

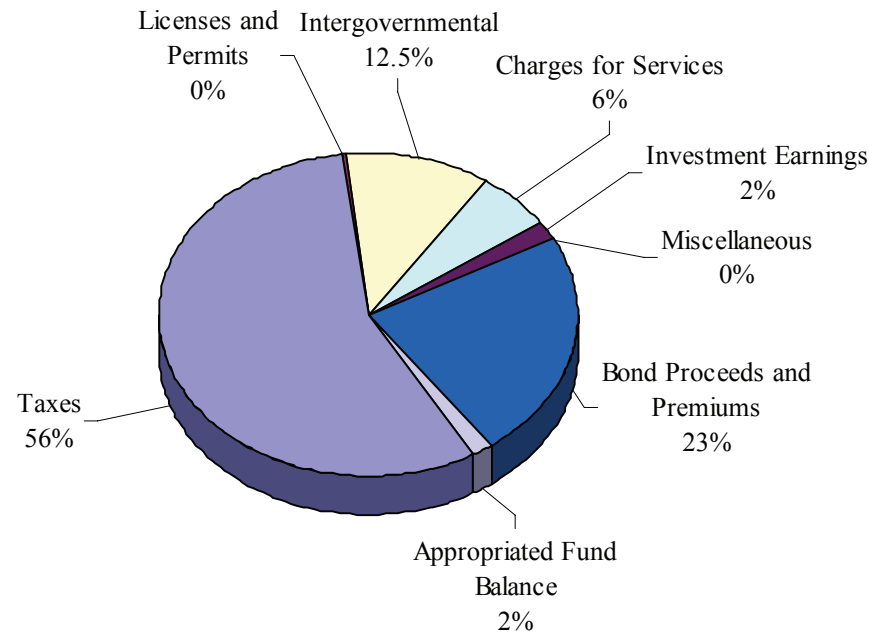
TOTAL REVENUES BY FUND

Total Revenues by Fund				
	FY 2006	FY 2007	FY 2007	FY 2008
	Actual	Adopted	Current	Adopted
		Budget	Budget	Budget
General Fund	\$ 808,176,462	851,845,000	867,017,164	920,031,000
Debt Service Fund	124,674,909	130,069,000	130,069,000	145,930,000
Special Revenue Funds				
Capital Area Workforce Development	5,863,839	2,917,641	4,545,406	4,955,000
Emergency 911	1,521,111	1,551,374	1,551,374	1,478,000
Fire Tax District	16,758,276	18,352,622	18,352,622	18,165,000
Grants and Donations Fund	-	-	-	4,078,000
Housing and Community Revitalization	4,353,782	4,507,944	4,433,005	4,123,000
Major Facilities	26,900,627	27,330,000	27,330,000	34,605,000
Revaluation Reserve	1,055,500	1,525,561	1,525,561	1,134,000
Capital Improvement Fund	96,898,468	350,572,963	450,230,531	404,418,000
Risk Management Internal Service Fund	25,993,134	28,117,627	28,145,803	-
Enterprise Funds				
Solid Waste Enterprise Fund	22,430,231	22,804,673	23,577,330	25,544,000
South Wake Landfill Fund	-	-	-	5,814,000
Total Revenues	\$ 1,134,626,339	1,439,594,405	1,556,777,796	1,570,275,000
Less Interfund Transfers	(152,808,732)	(160,052,938)	(160,052,938)	(191,913,326)
Total Revenues all Funds, Net of Interfund Transfers	\$ 981,817,607	1,279,541,467	1,396,724,858	1,378,361,674

TOTAL REVENUES BY SOURCE

Total Revenues by Source

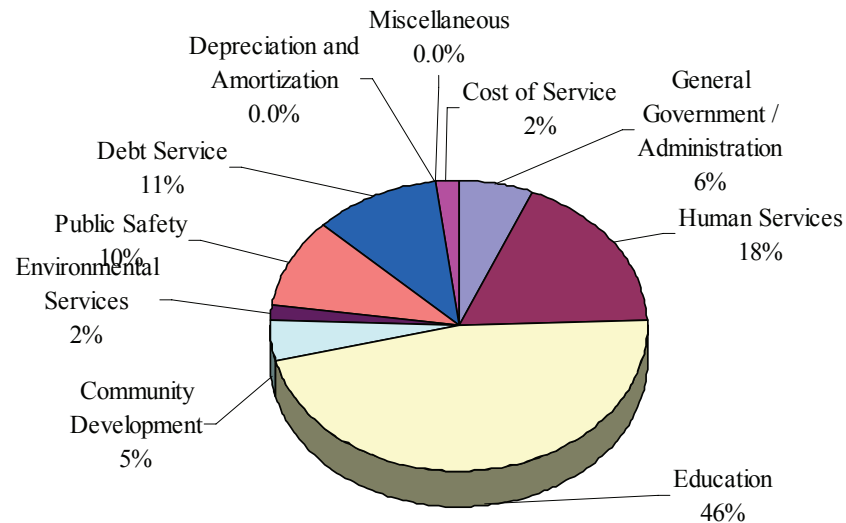
		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Taxes	\$	647,548,590	698,187,171	698,187,171	777,084,688
Licenses and Permits		4,460,184	3,746,813	3,746,813	4,351,191
Intergovernmental		135,211,180	125,758,913	143,301,816	154,285,739
Charges for Services		130,108,129	115,394,402	119,523,258	80,055,128
Investment Earnings		19,618,140	8,890,840	8,900,640	24,137,410
Miscellaneous		2,502,521	7,933,945	2,338,945	925,170
Bond Proceeds and Premiums		42,368,863	293,001,000	390,559,948	314,970,000
Appropriated Fund Balance		-	26,628,383	30,166,267	22,552,348
Total Revenues by Source	\$	981,817,607	1,279,541,467	1,396,724,858	1,378,361,674



EXPENDITURES BY USE

All Funds

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
General Government / Administration	\$ 66,492,783	83,786,843	81,608,675	87,254,589
Human Services	251,447,674	249,266,717	262,766,754	249,549,982
Education	496,363,021	582,034,000	673,767,214	644,437,265
Community Development	79,794,947	55,399,929	49,583,287	62,044,381
Environmental Services	12,720,619	16,164,667	31,694,953	21,156,719
Public Safety	111,963,564	115,643,785	119,257,616	139,659,453
Debt Service	120,216,986	127,791,712	127,791,712	145,725,615
Depreciation and Amortization	-	579,262	579,262	551,000
Miscellaneous	32,654	3,907,087	3,907,087	120,000
Cost of Service	42,465,629	44,967,465	45,768,298	27,862,670
Total Operating Expenses	\$ 1,181,497,877	1,279,541,467	1,396,724,858	1,378,361,674



SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

General Fund

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ 603,516,564	652,221,000	652,221,000	727,169,000
Licenses and permits	4,455,484	3,743,013	3,743,013	4,347,191
Intergovernmental	114,955,825	110,455,520	120,140,797	118,424,473
Charges for services	82,997,253	70,792,207	70,786,426	55,620,734
Investment earnings	277,815	176,152	185,952	354,410
Miscellaneous	902,560	322,045	322,045	472,444
Total Operating Revenues	807,105,501	837,709,937	847,399,233	906,388,252
Operating Expenses				
General administration	52,684,406	64,358,041	62,179,873	75,639,874
Human services	239,443,124	235,841,132	247,788,343	228,013,448
Education	267,807,500	291,140,000	291,140,000	318,702,265
Community development	20,434,342	22,017,807	22,706,165	23,812,761
Environmental services	8,266,909	8,497,667	8,995,269	8,898,319
Public safety	76,156,171	82,207,353	86,424,514	84,059,007
Debt service	-	-	-	-
Depreciation and amortization	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	-	-	-	-
Distributions	-	-	-	-
Total Operating Expenses	664,792,452	704,062,000	719,234,164	739,125,674
Revenues Over (Under) Expenditures	142,313,049	133,647,937	128,165,069	167,262,578
Other Financing Sources (Uses)				
Transfers in	1,070,961	1,118,200	1,118,200	1,231,000
Transfers out	(144,748,290)	(147,783,000)	(147,783,000)	(180,905,326)
Bond proceeds and premiums	-	-	-	-
Total Other Financing Sources (Uses)	(143,677,329)	(146,664,800)	(146,664,800)	(179,674,326)
Revenues and Other Sources Over (Under) Expenditures and Other Uses	(1,364,280)	(13,016,863)	(18,499,731)	(12,411,748)
Fund Balance at Beginning of Year	164,616,963	163,252,683	163,252,683	144,752,952
Fund Balance at End of Year	\$ 163,252,683	150,235,820	144,752,952	132,341,204

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Debt Service Fund

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ -	-	-	-
Licenses and permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for services	-	-	-	-
Investment earnings	7,845,289	7,240,000	7,240,000	19,500,000
Miscellaneous	-	-	-	-
Total Operating Revenues	7,845,289	7,240,000	7,240,000	19,500,000
Operating Expenses				
General administration	-	198,701	198,701	204,385
Human services	-	-	-	-
Education	-	-	-	-
Community development	-	-	-	-
Environmental services	-	-	-	-
Public safety	-	-	-	-
Debt service	120,216,986	127,791,712	127,791,712	145,725,615
Depreciation and amortization	-	-	-	-
Miscellaneous	32,654	2,078,587	2,078,587	-
Cost of service	-	-	-	-
Distributions	-	-	-	-
Total Operating Expenses	120,249,640	130,069,000	130,069,000	145,930,000
Revenues Over (Under) Expenditures	(112,404,351)	(122,829,000)	(122,829,000)	(126,430,000)
Other Financing Sources (Uses)				
Transfers in	115,471,000	122,829,000	122,829,000	125,739,000
Transfers out	-	-	-	-
Bonds and other financing transactions	1,358,620	-	-	-
Total Other Financing Sources (Uses)	116,829,620	122,829,000	122,829,000	125,739,000
Revenues and Other Sources Over (Under) Expenditures and Other Uses	4,425,269	-	-	(691,000)
Fund Balance at Beginning of Year	59,356,526	63,781,795	63,781,795	63,781,795
Fund Balance at End of Year	\$ 63,781,795	63,781,795	63,781,795	63,090,795

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Special Revenue Funds

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ 44,032,026	45,966,171	45,966,171	49,915,688
Licenses and permits	-	-	-	-
Intergovernmental	8,851,481	5,358,393	6,911,219	11,318,266
Charges for services	790,982	1,531,017	1,531,017	942,494
Investment earnings	658,113	76,688	76,688	34,000
Miscellaneous	20,000	-	-	31,226
Total Operating Revenues	54,352,602	52,932,269	54,485,095	62,241,674
Operating Expenses				
General administration	1,461,466	1,525,561	1,525,561	1,134,000
Human services	8,995,587	7,425,585	8,978,411	11,536,534
Education	-	-	-	-
Community development	22,334,176	22,830,122	22,830,122	31,806,620
Environmental services	-	-	-	161,400
Public safety	14,698,671	15,674,374	15,674,374	16,776,446
Depreciation and amortization	-	-	-	-
Debt service	-	579,262	579,262	551,000
Miscellaneous	-	1,828,500	1,828,500	120,000
Cost of service	-	-	-	-
Distributions	-	-	-	-
Total Operating Expenses	47,489,900	49,863,404	51,416,230	62,086,000
Revenues Over (Under) Expenditures	6,862,702	3,068,865	3,068,865	155,674
Other Financing Sources (Uses)				
Transfers in	2,090,290	2,204,000	2,204,000	2,524,326
Transfers out	(6,785,442)	(6,321,738)	(6,321,738)	(6,452,000)
Bond proceeds and premiums	10,243	-	-	-
Total Other Financing Sources (Uses)	(4,684,909)	(4,117,738)	(4,117,738)	(3,927,674)
Revenues and Other Sources Over (Under) Expenditures and Other Uses	2,177,793	(1,048,873)	(1,048,873)	(3,772,000)
Fund Balance at Beginning of Year	12,490,137	14,667,930	14,667,930	13,619,057
Fund Balance at End of Year	\$ 14,667,930	13,619,057	13,619,057	9,847,057

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Enterprise Funds

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ -	-	-	-
Licenses and permits	4,700	3,800	3,800	4,000
Intergovernmental	1,038,558	945,000	949,800	1,135,000
Charges for services	19,905,000	19,453,000	19,453,000	23,491,900
Investment earnings	1,015,909	650,000	650,000	1,600,000
Miscellaneous	466,064	358,900	358,900	105,500
Total Operating Revenues	22,430,231	21,410,700	21,415,500	26,336,400
Operating Expenses				
General administration	1,457,809	1,279,354	1,279,354	1,439,330
Human services	-	-	-	-
Education	-	-	-	-
Community development	-	-	-	-
Environmental services	-	-	-	-
Public safety	-	-	-	-
Debt service	-	-	-	-
Depreciation and amortization	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	15,362,207	17,327,119	18,099,776	27,862,670
Distributions	-	-	-	-
Total Operating Expenses	16,820,016	18,606,473	19,379,130	29,302,000
Revenues Over (Under) Expenditures	5,610,215	2,804,227	2,036,370	(2,965,600)
Other Financing Sources (Uses)				
Transfers in	-	-	-	-
Transfers out	(275,000)	(4,198,200)	(4,198,200)	(2,056,000)
Bond proceeds and premiums	-	-	-	-
Total Other Financing Sources (Uses)	(275,000)	(4,198,200)	(4,198,200)	(2,056,000)
Revenues and Other Sources Over (Under) Expenditures and Other Uses	5,335,215	(1,393,973)	(2,161,830)	(5,021,600)
Fund Balance at Beginning of Year	13,404,364	18,739,579	18,739,579	16,577,749
Fund Balance at End of Year	\$ 18,739,579	17,345,606	16,577,749	11,556,149

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Risk Management Fund

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ -	-	-	-
Licenses and permits	-	-	-	-
Intergovernmental	509,290	-	-	-
Charges for services	19,966,703	22,416,678	22,416,678	-
Investment earnings	314,841	125,000	125,000	-
Miscellaneous	69,300	-	-	-
Total Operating Revenues	20,860,134	22,541,678	22,541,678	-
Operating Expenses				
General administration	216,824	477,281	477,281	-
Human services	-	-	-	-
Education	-	-	-	-
Community development	-	-	-	-
Environmental services	-	-	-	-
Public safety	-	-	-	-
Debt service	-	-	-	-
Depreciation and amortization	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	27,103,422	27,640,346	27,668,522	-
Distributions	-	-	-	-
Total Operating Expenses	27,320,246	28,117,627	28,145,803	-
Revenues Over (Under) Expenditures	(6,460,112)	(5,575,949)	(5,604,125)	-
Other Financing Sources (Uses)				
Transfers in	5,133,000	2,468,000	2,468,000	-
Transfers out	-	-	-	-
Bond proceeds and premiums	-	-	-	-
Total Other Financing Sources (Uses)	5,133,000	2,468,000	2,468,000	-
Revenues and Other Sources Over (Under) Expenditures and Other Uses	(1,327,112)	(3,107,949)	(3,136,125)	-
Fund Balance at Beginning of Year	8,357,387	7,030,275	7,030,275	3,894,150
Fund Balance at End of Year	\$ 7,030,275	3,922,326	3,894,150	3,894,150

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

Capital Improvement Funds

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ -	-	-	-
Licenses and permits	-	-	-	-
Intergovernmental	9,856,026	9,000,000	15,300,000	23,408,000
Charges for services	6,448,191	1,201,500	5,336,137	-
Investment earnings	9,506,173	623,000	623,000	2,649,000
Miscellaneous	1,044,597	7,253,000	1,658,000	316,000
Total Operating Revenues	26,854,987	18,077,500	22,917,137	26,373,000
Operating Expenses				
General administration	10,672,278	15,947,905	15,947,905	8,837,000
Human services	3,008,963	6,000,000	6,000,000	10,000,000
Education	228,555,521	290,894,000	382,627,214	325,735,000
Community development	37,026,429	10,552,000	4,047,000	6,425,000
Environmental services	4,453,710	7,667,000	22,699,684	12,097,000
Public safety	21,108,722	17,762,058	17,158,728	38,824,000
Depreciation and amortization	-	-	-	-
Debt service	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	-	-	-	-
Distributions	-	-	-	-
Total Operating Expenses	304,825,623	348,822,963	448,480,531	401,918,000
Revenues Over (Under) Expenditures	(277,970,636)	(330,745,463)	(425,563,394)	(375,545,000)
Other Financing Sources (Uses)				
Transfers in	29,043,481	31,433,738	31,433,738	62,419,000
Transfers out	(1,000,000)	(1,750,000)	(1,750,000)	(2,500,000)
Bond proceeds and premiums	41,000,000	293,001,000	390,559,948	314,970,000
Total Other Financing Sources (Uses)	69,043,481	322,684,738	420,243,686	374,889,000
Revenues and Other Sources Over (Under) Expenditures and Other Uses	(208,927,155)	(8,060,725)	(5,319,708)	(656,000)
Fund Balance at Beginning of Year	368,372,384	159,445,229	159,445,229	154,125,521
Fund Balance at End of Year	\$ 159,445,229	151,384,504	154,125,521	153,469,521

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

All Funds				
	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Operating Revenues				
Taxes	\$ 647,548,590	698,187,171	698,187,171	777,084,688
Licenses and permits	4,460,184	3,746,813	3,746,813	4,351,191
Intergovernmental	135,211,180	125,758,913	143,301,816	154,285,739
Charges for services	130,108,129	115,394,402	119,523,258	80,055,128
Investment earnings	19,618,140	8,890,840	8,900,640	24,137,410
Miscellaneous	2,502,521	7,933,945	2,338,945	925,170
Total Operating Revenues	939,448,744	959,912,084	975,998,643	1,040,839,326
Operating Expenses				
General administration	66,492,783	83,786,843	81,608,675	87,254,589
Human services	251,447,674	249,266,717	262,766,754	249,549,982
Education	496,363,021	582,034,000	673,767,214	644,437,265
Community development	79,794,947	55,399,929	49,583,287	62,044,381
Environmental services	12,720,619	16,164,667	31,694,953	21,156,719
Public safety	111,963,564	115,643,785	119,257,616	139,659,453
Debt service	120,216,986	127,791,712	127,791,712	145,725,615
Depreciation and amortization	-	579,262	579,262	551,000
Miscellaneous	32,654	3,907,087	3,907,087	120,000
Cost of service	42,465,629	44,967,465	45,768,298	27,862,670
Distributions	-	-	-	-
Total Operating Expenses	1,181,497,877	1,279,541,467	1,396,724,858	1,378,361,674
Revenues Over (Under) Expenditures	(242,049,133)	(319,629,383)	(420,726,215)	(337,522,348)
Other Financing Sources (Uses)				
Transfers in	152,808,732	160,052,938	160,052,938	191,913,326
Transfers out	(152,808,732)	(160,052,938)	(160,052,938)	(191,913,326)
Bond proceeds and premiums	42,368,863	293,001,000	390,559,948	314,970,000
Total Other Financing Sources (Uses)	42,368,863	293,001,000	390,559,948	314,970,000
Revenues and Other Sources Over (Under) Expenditures and Other Uses	(199,680,270)	(26,628,383)	(30,166,267)	(22,552,348)
Fund Balance at Beginning of Year	626,597,761	426,917,491	425,523,518	396,751,224
Fund Balance at End of Year	\$ 426,917,491	400,289,108	395,357,251	374,198,876

OVERVIEW OF CHANGES IN FUND BALANCE

Overview of Changes in Fund Balance

For FY08, several County funds will use fund balance as a revenue source. The use of fund balance is typically restricted to funding expenditures that are one-time or where the use of fund balance was planned as part of an overall funding approach. The use of fund balance has been factored into the long-term financial strength of the individual fund. The following information highlights the uses of fund balance for each of the major fund groups.

General Fund

The County is expected to slightly increase its fund balance in the General Fund for FY07, a positive variance from the current budget. For FY08, the General Fund appropriated fund balance has been identified for the following purposes:

- \$8,300,000 that represents 2% of the non-education, non-capital related expenditures. It is the County's practice to budget this as a "margin of error" that actual revenues will exceed or actual expenditures will be less than budgeted amounts. For the past three years, actual results show that the General Fund balance has increased and supports this practice of appropriating fund balance.
- \$4,300,000 for various one-time funding items one-time items for FY08 include: (1) approximately \$1,600,000 for start-up costs for Wake Technical Community College North Campus that after a year of operations will be funded by the state; (2) an amount of \$1,000,000 is being used to partially fund the movement of the Risk Management fund to the General Fund; and (3) \$1.7 million designated for one-time vehicle and equipment purchases.

Debt Service Fund

The County utilizes a Debt Service Fund for payment of all principal and interest on long-term debt. A portion of property taxes and sales taxes are dedicated for funding debt service with revenues increasing as the tax base grows. While the revenue stream is relatively consistent, debt service expenditures fluctuate from year to year. To accommodate

these fluctuations within the consistent revenues, a debt service fund balance is maintained to provide additional funding where projected revenues are not expected to fully fund debt service expenditures based on the debt amortization. The County's policy is to maintain a minimum fund balance of 19% in the debt service fund and models forecast revenues and expenditures to assure that the dedicated portions of property and sales tax are sufficient for funding the debt. In FY08, \$691,000 of fund balance will be used in accordance with this practice.

Special Revenue Funds

The Special Revenue Funds are projected to use \$3,772,000 in fund balance. This amount is associated with project funding in the Major Facilities Fund. This use of fund balance is planned as part of funding various community organizations capital projects as approved by both the Wake County Board of Commissioners and City Council of the City of Raleigh. Financial modeling is also used for this fund to ensure that long-term commitments do not exceed anticipated future revenue sources.

Enterprise Funds

The Solid Waste Operating Fund is projected to use approximately \$5,000,000 of fund balance for funding various capital projects and North Wake Landfill closure and post-closure costs (For GAAP purposes, the reserve for closure and post-closure costs will be reduced). While this use is approximately one-third of the Solid Waste fund balance as of FY06, the amount was planned and the remaining fund balance represents more than 50% of FY08 operating expenditures.

REVENUE HIGHLIGHTS AND FEE CHANGES

Property Tax

The property tax is levied against real and personal property not exempt from taxation. For FY08 the general property tax rate is increased by .044 to a total rate of \$.678 per \$100 assessed valuation. The overall increase in the valuation of property is projected to increase by 4.2 percent. Each component of the property tax base is discussed below.

Composition of Tax Base FY 2008 Estimates

Real Property	\$66.1 billion
Business Personal Property	\$5.3 billion
Public Service	\$2.9 billion
Motor Vehicles	\$7.9 billion
Total	\$82.2 billion

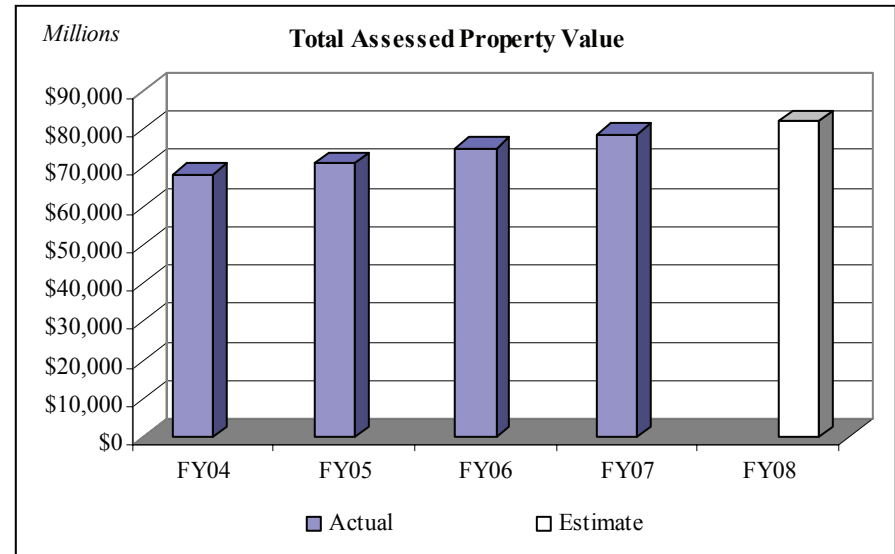
The County's property tax collection rate continues to be one of the highest in the state, at 98.8 percent of the levy collected. One cent on the general fund property tax rate generates approximately \$8 million.

Real property includes real estate values for all commercial, industrial, and residential buildings, and land. Values of real property are assessed every eight years. The last revaluation of real property occurred in FY01. The real estate portion of the FY08 tax base is estimated to increase by 5.0 percent compared to the FY07 actual. Residential tax base growth continues to be strong while business property growth is not as strong.

The personal property and vehicles portion of the tax base is also projected to increase by 5%. These values are adjusted annually.

The public services tax base component includes the taxable assets of statewide utilities operations such as gas and electric utilities, communications companies, railroad companies, and the rolling stock and fleet equipment of highway and air transportation companies. The State of North Carolina sets the values of taxable assets for utilities companies annually. During the fourth and seventh year of an eight-year county

valuation cycle, the State adjusts utilities companies' values to bring them more in line with the other values of a county's tax base. The fourth year of this cycle occurred in FY05. The FY08 valuation is seventh year of the cycle, and valuation is expected to decrease by 13 percent.



Sales Tax

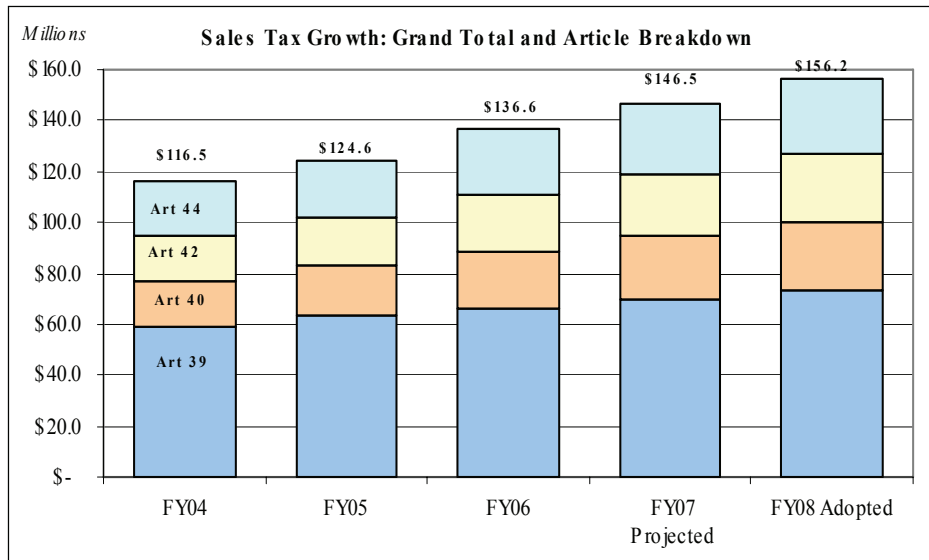
Wake County's second largest revenue source is the sales tax. Total sales tax revenue for FY08 is estimated to be \$157.2 million, an 11% percent increase over the FY07 budget. There are four statutory authorizations for sales tax, with three different distribution methods:

Article 39 of the North Carolina General Statutes enables counties to levy a one-cent sales tax. This authorization dates back to 1967 and is the original local government sales tax. All proceeds from this one-cent tax are returned to Wake County and its municipalities in a "point of sale" distribution. Prior to the 2001 session of the N.C. General Assembly, the point of sale, or source of a sale, was determined by the location of a retailer's business. A change in the law now determines the point of sale by the location of where the purchaser receives the prod

REVENUE HIGHLIGHTS AND FEE CHANGES

uct. Consequently, sales tax revenue from many purchases made from vendors in Wake County now goes to surrounding counties. There are no restrictions as to how receipts from the one-cent local option sales tax can be used within the county budget.

One-cent sales tax revenue in FY08 is estimated to grow by five percent to \$73.2 million. Projections are based on historical trends and actual revenues collected during the current fiscal year.



The County also receives sales tax revenue from two one-half cent sales taxes levied under authority granted by Articles 40 and 42 of the N.C. General Statutes in 1983 and 1986. The revenue collected from these two levies is placed into a statewide pool and distributed among the state's counties in proportion to how much of the total state population resides in each county. State statute requires that 30 percent of the Article 40 sales tax revenue and 60 percent of the Article 42 sales tax revenue be used to support public school capital outlay or retire any indebtedness incurred by the county in providing capital outlay for the schools. Revenue from these two half-cent sales taxes for FY08 is projected to grow by nine percent over the current year estimate. The amount required by state statute for school capital is transferred to the

capital projects fund.

Article 44 of the N.C. General Statutes authorizes counties to levy a one-half cent sales tax. This sales tax authorization replaces state reimbursements made because of the repeal of previously authorized property taxes. This tax is levied on purchases as is the other local option taxes with one exception: unprepared food is excluded from taxation. The distribution of receipts from this tax within the state is blended. One half of the net proceeds of the tax collected is distributed to all counties based on a point of origin basis (as is the Article 39 sales tax). The other half of the tax is distributed on a per capita basis (as is the Article 40 and 42 sales tax). There are no restrictions or earmarking of these funds within the overall budget. The Board of Commissioners authorized the levy of this tax effective December 1, 2002. The FY07 amount is estimated at \$27.3 million with six and ½ percent growth expected in FY08.

The distribution of all sales tax receipts within the county is currently based on the population of the various governmental units in Wake County.

Beer and Wine Excise Tax

The state levies an excise tax on beer and wine sales at the wholesale level and remits a portion of the net proceeds to local governments. Participating cities and counties share the proceeds on a per capita basis. Of the total tax on beer collected, counties and cities receive 23.75% of the amount collected; for fortified wine, local governments receive 22% of the proceeds; and for wine, local governments receive 62% of the tax proceeds. The amount budgeted is \$750,000 based on state estimates of a 2% increase.

Lease/Rental Vehicle Tax

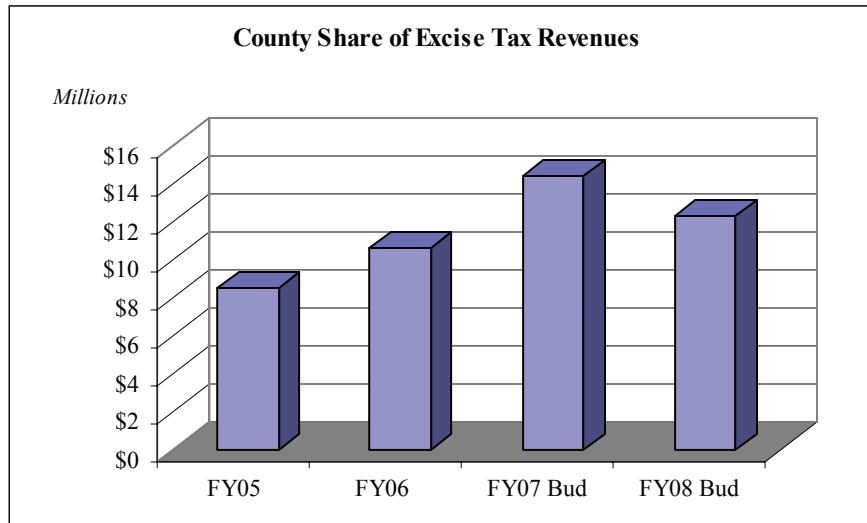
In FY 2001, the General Assembly eliminated the property tax on daily leased and rental vehicles (vehicles leased less than 365 days). To hold local governments harmless, the legislation provided for an alternative 1½ percent gross receipts tax on vehicles leased or rented less than 365 days. The County is projected to receive approximately \$2.5 million dollars from this revenue source in FY08 based on collections during

REVENUE HIGHLIGHTS AND FEE CHANGES

the current fiscal year and historical trend information.

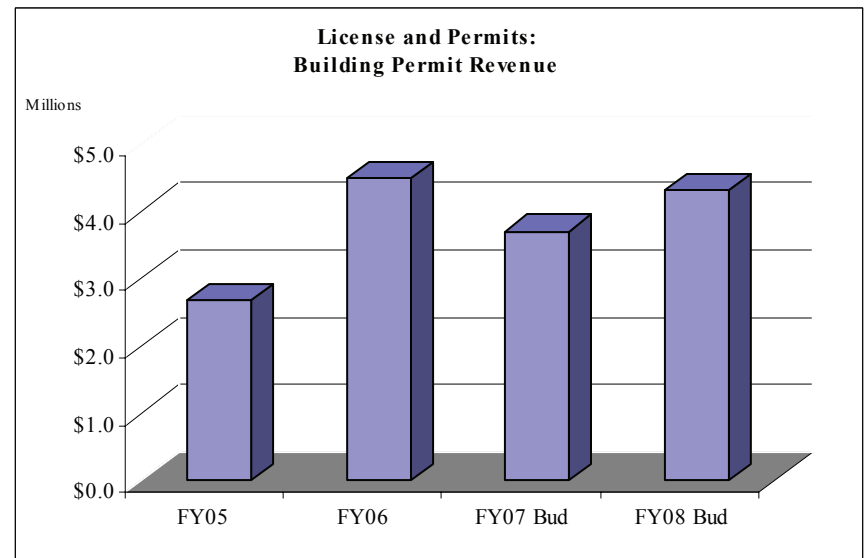
Real Property Excise Tax

State statutes provide for counties to collect an excise tax on transfers of real property. The tax levied on each recorded deed is \$2.00 per \$1,000 property valuation and is collected by the Register of Deeds. Wake County receives one-half of the collections as revenue to support County services with the other half remitted to the state. The FY08 budget reflects a 7.0% increase over the projected FY07 actual amount.



Licenses and Permits

The largest revenue source in this category is from building permits. For FY08, revenue is projected to increase as building activity in the eastern part of the County increases. The building permit fee structure is consistent with the Board-adopted User Fee Policy as it provides full recovery of costs of the building inspection program.



Federal, State and Local Shared Revenue

The County receives funding from the federal and state governments for Human Services, the Sheriff, Community Services, and Public Safety. These revenue sources are dependent upon actions by the legislative bodies of both levels of government, as well as upon administrators of the respective programs. Revenues from these sources are expected to be approximately \$8 million more than the current FY07 budget. The amount budgeted in FY 2008 for Human Services Shared Revenue is \$111 million. This is an increase of approximately \$8 million over the FY07 adopted budget.

Fees and Charges for Services

Charges for services include user fees for Human Services, Sheriff, Public Safety, Register of Deeds, Parks, Libraries, and other county services. The County also contracts with municipalities for various services, such as fire inspections, and receives revenue from these contracts. These fees usually finance, in part, the county functions for which they are assessed. All fees are consistent with the County's User Fee Policy, found behind the Process and Policies tab of this book.

REVENUE HIGHLIGHTS AND FEE CHANGES

Human Services Fees and Charges

In FY08, Human Services will earn approximately 17% of its revenue (or \$23.5 million) from fees and charges for services. These fees include Medicaid payments, fees charged to clients in the County's health clinics, and vending and sales income. The FY08 budget of \$23.5 million is \$19.5 million less than the FY07 adopted budget for Human Services fees and charges. This decrease is primarily due to a change in how Medicaid payments to non-County health providers are processed, which reduced both the County's revenues and expenditures by \$15.6 million in the FY08 budget.

Sheriff Fees

The Sheriff's Office receives payments for serving civil process papers, executing criminal warrants, pistol and concealed weapon permit fees, and providing investigative reports. Other fees collected by the Sheriff include jail fees from the Federal government for housing detainees awaiting trial in Federal Court. Projected revenues from housing Federal detainees is expected to reach \$1.2 million, which is \$350,000 higher than the amount currently projected in the FY 2007 budget.

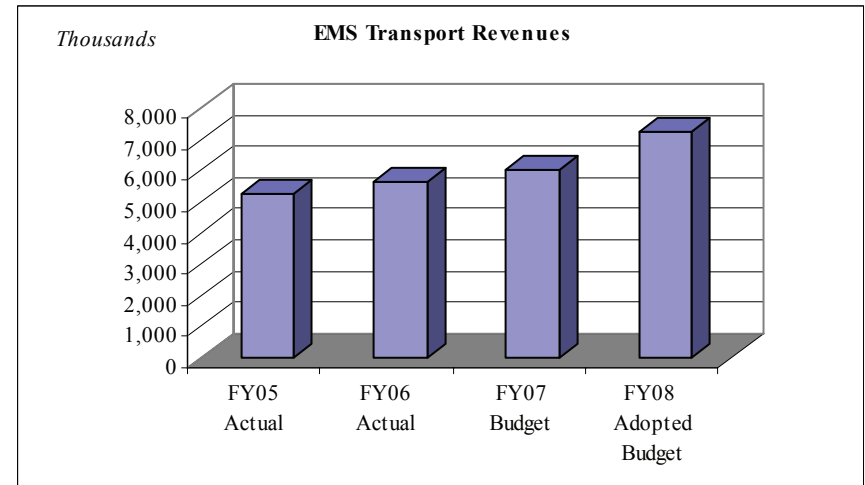
Emergency Medical Services Fees

Charges for Emergency Medical Services are assessed when paramedics transport patients for any medical reason. Fee amounts are based on services provided and applicable mileage, and are based on the Medicaid Reimbursement Schedule. For fiscal year 2008, the County recommends adjusting its fee schedule to recover more service delivery costs and more closely align fees with comparable EMS systems. The new EMS fee schedule is consistent with Wake County's user fee policy which states that if the fee is a non-regulatory fee, and the purpose is to provide a service for a fee but not discourage its use, the fee shall be set so that demand for the service is not significantly reduced, while recovering partial costs of providing the service.

The EMS billing firm, with which the county contracts to collect all current and delinquent fees, reported that by adjusting our fees accord-

ing to the EMS Transport Revenue chart, the county stands to recognize an increase in revenue of \$700,000 for FY 2008.

Transport Service	Current Rate	FY08 Adopted Budget
BLSE	\$325	\$425
ALS Non-Emergency	\$425	\$525
ALS Emergency	\$425	\$525
ALSII	\$550	\$592
Treatment No Transport (BLS)	\$109	\$150
Treatment No Transport (ALS)	\$156	\$200
Mileage	6.25/mi	8/mi



Environmental Services Fees

The department provides services that assist developers in meeting their regulatory obligations. These regulations are meant to protect the environment from harmful effects of development. The department intends to recover its costs for providing these service through the imposition of fees and charges. In FY08, the Environmental Services department expects to receive \$2 million from charges and fees.

REVENUE HIGHLIGHTS AND FEE CHANGES

Register of Deeds Fees

The Register of Deeds collects fees for most official acts performed. Fees charged are for recording deeds, marriage licenses, and other instruments. The FY08 budget of \$6,633,500 anticipates a slight decrease in these revenues from FY07 equaling an estimated (\$116,000) or -1.7%.

Other Revenue

Other revenue includes contributions, reimbursements, sale of surplus property and materials, property rentals, parking fees, fines, and investments. Note that interest earnings are no longer budgeted in the general fund. These earnings on investments are now budgeted directly in the debt service fund.

Interfund Transfers

Interfund transfers represent money transferred from other County funds to the General Fund for various purposes. The Solid Waste Enterprise Fund will transfer \$294,000 to the General Fund for costs associated with supporting the activities of the Solid Waste Management division, including salaries and benefits totaling \$94,000 in the General Fund's Facilities Design and Construction department. Also, the Major Facilities Trust Fund will transfer \$937,000 to the General Fund to pay the County's administrative cost for collecting the one percent tax on Prepared Food and Beverages and on Hotel/motel Occupancy revenues.

Appropriated Fund Balance

The County regularly budgets appropriated fund balance in the General Fund equal to 2% of non-education, non-capital expenditures to serve as the "margin of error." It is anticipated that this reduction in fund balance will not be needed as either realized revenue will exceed estimates or actual expenditures will be less than budget. Fund balance has also been used to fund one-time expenditures for Wake Tech, risk management and vehicles and equipment.

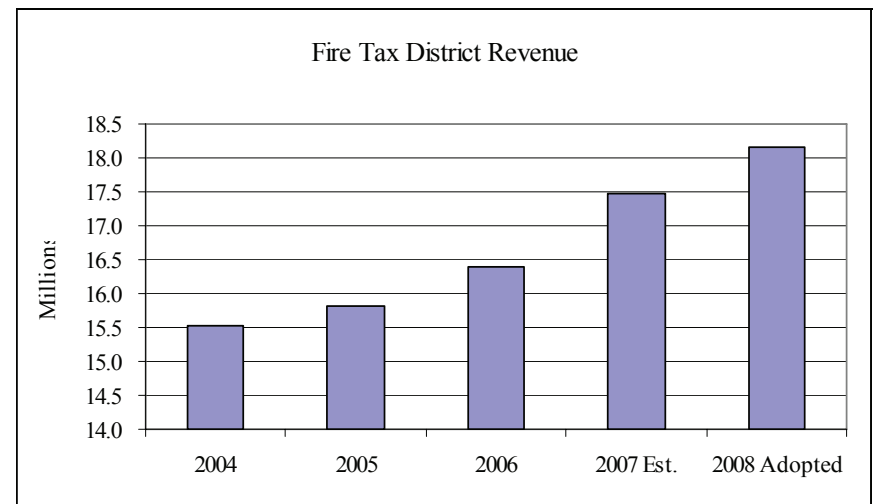
Non-General Fund Revenues

Debt Service Fund

Debt service revenues are comprised of transfers from the General Fund of property and sales tax revenues dedicated for debt service payments, and from the Major Facilities Fund to fund debt service on Five-County Stadium. A transfer is budgeted from the Fire Tax District to cover the cost of financing fire apparatus. In addition, interest income from the General and Debt Service funds is an additional funding source.

Fire Tax District

The County has a single consolidated fire tax district created to provide fire service to the unincorporated areas of the County and the Town of Wendell. A 10-cent property tax is levied on all residential and commercial property in the district to fund operating and capital needs. It is estimated that tax revenues will reach \$18.2 million in FY08.



REVENUE HIGHLIGHTS AND FEE CHANGES

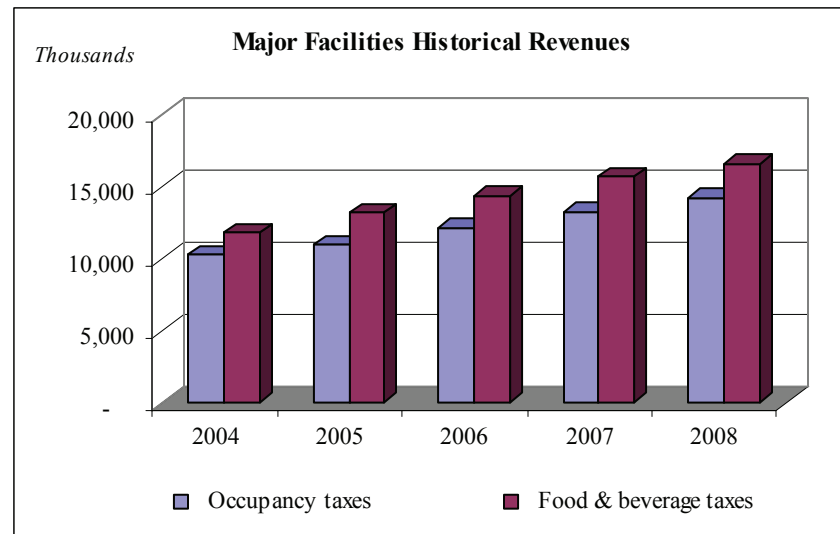
Housing and Community Revitalization Fund

The major revenue sources for this fund are: Community Development Block Grant funds administered by the U.S. Department of Housing and Urban Development; an annual transfer of \$1 million from the Capital Projects Fund; and program and interest income resulting from fund activities.

Major Facilities

A special revenue fund has been established to account for the proceeds from a 6% tax on occupancy sales at hotels, motels and guest houses, and from a 1% tax on sales of prepared food and beverage. Revenue from these taxes are projected to grow at a rate of 15% and 11% respectively in Fiscal Year 2008 over the FY07 budget, to \$14.2 million for occupancy and \$16.6 million for prepared food and beverage. Proceeds from the taxes support tourism activities in the County such as the construction of stadiums, convention facilities, museums and parks. Proceeds from these two taxes represent 100% of the fund's revenues.

Revaluation Reserve



The sources of income for the Revaluation Reserve are an annual transfer from the General Fund and interest earnings on the unexpended cash in the fund.

Emergency 911

The primary source of revenue is from a twenty-five cent surcharge fee on land-line telephone bills within the County. The funds also receives revenue from a 911 revenue sharing agreement with the City of Raleigh. Total revenues for this fund will be approximately \$1.5 million.

Enterprise Funds

Solid waste operations in Wake County are accounted for in enterprise funds, segregating the fund from reliance on property taxes. The revenues that support solid waste operations come from tipping fees, household fees, recycling proceeds, grants and interest income. The tipping fee rate in Fiscal Year 2008 is set at \$29.50 a ton for disposal of waste at the landfill, and at \$33.50 a ton for disposal at the transfer station. The household fee is set at \$20 per household per year. These two sources of revenue represent 70% of the funds total revenues.

The revenues that support the South Wake Landfill operations come from fees and charges. The tipping fee rate will be set prior to the opening of the facility based on the process outlined the Inter-Local Agreement with the partners.

EXPENDITURE HIGHLIGHTS

Board of Elections

The budget for FY 2008 includes expansions for additional voting equipment to establish 8 new precincts where the number of registered voters has exceeded 5,000 and had a high voter turnout during the 2004 General Election. Three precincts will be located in North Raleigh, two in Wake Forest, and one in Apex, Holly Springs and Knightdale.

Community Services

The Community Services budget includes full year funding for North Regional, Holly Springs and Southgate Community libraries equaling about \$439,000. North Regional library was opened in January 2007, Holly Springs Community Branch Library was opened in December 2006 & Southgate Community Branch Library just recently re-opened in May 2007. In addition, the budget funds an additional \$87,000 for enhanced security at selected library locations.

Three new Building Inspection positions are approved for FY08 equaling about \$200,000. These positions are necessary to continue to handle the estimated growth related to inspections for 2008 and beyond. The county not only handles such duties for the unincorporated areas of the county but four contract municipalities (Knightdale, Rolesville, Zebulon and Wendell) as well.

Education

Wake County Public School System: The Wake County Public School System (WCPSS) requested an increase of \$29,898,608 over the FY07 County appropriation of \$275,827,000. Included in the FY08 budget is an increase of \$24,917,100 bringing the FY08 county appropriation to the WCPSS to \$300,744,100. The County appropriation to the WCPSS is proposed at the FY2007 equivalent tax rate. Additional funds are also added for maintenance, housekeeping, custodial, utility, and environmental health and safety costs for an additional 992,770 square feet, as well as operating costs associated with new year-round schools and 19 existing elementary schools and three existing middle schools converting to a year-round calendar. In addition to funding current expense, the FY08 budget includes \$128,889,977 for debt service in support of WCPSS' building program.

Wake Technical Community College: Wake Technical Community College requested \$19,899,690 million in operating funds, a 34 percent increase over the FY 2007 county appropriation of \$14,903,000. While the FY 2008 budget does not fund the full request, an appropriation of \$17,548,165 is proposed for Wake Tech. Included in the County appropriation are funds for the third year of start-up staffing of Wake Tech's North Campus. Funding also supports salary and benefit increases for County funded positions, increases in health insurance and retirement costs for County funded positions, and an increase for utilities and maintenance for the addition of 152,840 square feet at Wake Tech's North Campus (134,840 sq. feet) and Chapanoke Road Public Safety Center (18,000 square feet). The FY08 budget also includes \$3,830,266 for debt service in support of Wake Tech's \$40 million building program, approved by voters in 2004.

Environmental Services

The budget for FY2008 includes expansions for the Division of Health and Safety (DHS) and the Division of Water Quality (DWQ). These expansions include one Health Care Technician to be assigned to the Animal Shelter within DHS and one Plans and Permitting Technician assigned to DWQ. These expansions are driven by the increased demand for services as it relates to animal care and control as well as the growing need for plan review and permitting for the sediment, erosion, storm water and floodplain management programs.

General Services Administration (GSA)

Utility costs and additions to the fleet largely drive the increase in the budget for GSA. Of the nearly \$2.1 million increase, vehicle purchases accounts for \$1.2 million. Electric and natural gas cost escalations of eleven and fourteen percent, respectively, combined with the annualization of utility costs for the increase in county square footage drive these numbers.

EXPENDITURE HIGHLIGHTS

Human Services

Human Services FY08 budget totals \$228.3 million and is supported by \$135.1 million in outside revenue. The budget includes several significant changes from FY07. The FY08 budget reflects a decrease of \$15.6 million in both revenues and expenditures due to a change in how Medicaid payments to non-County providers are processed. Also, the budget continues the \$5 million in funding to support the mental health, substance abuse and developmental disabilities continuum of care; this funding, which supports the Board of Commissioners' "Healthy Community" goal, was first included in the FY07 Adopted Budget.

The FY08 budget includes several new positions to support Human Services' work, including 10 positions for Child Protective Services. (Full information about new positions can be found on the Personnel Summary pages of this section.) Also, the budget provides increased funds for School Nursing, Vital Records, the tuberculosis program, the dental health clinic, and adult guardianship. In support of the Board of Commissioners' goal to foster a safe community, the budget funds a coordinator for the Wake County Gang Prevention Partnership. Finally, partial-year funding was included for 40 FTEs for the new Northern Regional Center in Wake Forest, which is scheduled to open in January 2008. The FY09 budget will reflect the full-year cost of these 40 FTEs.

Information Services

The budget includes a transfer of 9.0 FTEs from Human Services as part of the Information Management Unit (IMU) transfer. This transfer accounts for approximately a \$1 million increase in the Information Services budget for FY08. The budget also includes an additional 4.25 FTEs equaling \$271,631. Funds are also included for increases in license and maintenance fees that support desktop services and network security.

Office of the Sheriff

The Sheriff's Office budget increases by \$2.8 million, with \$500,000 largely resulting from the annualization of a salary compression adjustments implemented in FY07. The Detention budget includes increases for contract services equaling \$315,000, with a majority of that increase associated with food service and medical contracts for FY08.

The remaining portion of the increase is for the addition of fourteen new FTEs equaling \$835,566 for FY08. Ten positions will be designated for Law Enforcement duties related to Training, increasing Intel/Gang Suppression Unit functions, Courthouse Security, Recruitment Investigations, and additional School Resource Officers, with the remaining four fulfilling necessary Detention Transport functions.

Planning

The budget includes funding for one additional position to support zoning and subdivision application review and processing. The FY 2008 budget also includes \$10,000, budgeted under non-departmental funds, for demographic services to update the age and gender specific population projections originally generated in 2001.

Public Safety

The FY 2008 budget reflects a \$1.26 million dollar reduction, mainly due to the expiration of \$2.4 million in Homeland Security grants. This budget does, however, fund a number of public safety improvements, while covering cost increases such as medical supplies and fuel due to increased service demand. Public Safety's budget includes the approval of several expansion items at a total cost increase of \$972,735. The major cost drivers of this increase are five new ambulances, two regular duty for Eastern Wake EMS and three medium duty trucks for Wake EMS. The Raleigh Wake Communications Center is adding an additional \$241,168 for five new dispatchers.

In Criminal Justice Planning, the budget expands the electronic monitoring program, which provides unique benefits to inmates while allowing for law enforcement tracking. CJP recognized an increase of \$71,295 in pass through grant funding from the Department of Corrections for the operation of the Day Reporting program.

Salaries and Benefits

Performance pay increases are budgeted at an average of four percent and total \$5.3 million for three quarters of a year. The County cost of

EXPENDITURE HIGHLIGHTS

health insurance will increase 10% requiring an additional \$1 million to cover the costs of active employees as well as retirees. An allowances for county-wide vacancies of \$1 million has also been included in the salary and benefits reserve.

Non-General Fund Expenditures

Fire Tax District

The Fire Commission, which makes recommendations relating to fire service in the Fire Tax District, unanimously recommends a FY 2008 operating budget consistent with its Long-Range Plan, approved by the County Commissioners in February 2005. The budget, which does not propose a tax increase, funds cost increases for fuel, liability insurance, utilities and health plans.

Solid Waste Enterprise Fund

The FY08 budget for the Solid Waste Enterprise Fund totals \$25.5 million for the cost of operating North Wake Landfill, Citizen Convenience Centers and recycling promotion and other solid waste activities. The FY 2008 budget include expansions for a Business Officer to provide day to day management of the fund and a vehicle to be utilized to promote environmental and waste reduction education within the Wake County community. The budget does not increase the landfill tipping fees or household fees, which make up over 70% of the fund's total budget.

South Wake Enterprise Fund

The FY 2008 budget for the South Wake Landfill Fund totals \$5.8 million for the cost of operating the South Wake Landfill. The budget assumes a tipping fee of \$30 for the Inter-Local Agreement Partners and a \$27 tipping for the City of Raleigh who will receive a large volume discount.

REQUESTS NOT FUNDED

BOARD OF ELECTION **\$119,807**
Polling Place Accessibility
Voting Equipment and Voting Booths

ENVIRONMENTAL SERVICES **\$1,739,163**
8 FTEs - Animal control officers
5 FTEs - Additional animal shelter staff
10 FTEs - Additional environmental health specialists
1 FTE - Additional plan review position
Funding for spay neuter program
Funding for temporary salaries
Funding to conduct a stakeholder process for on-site water systems
2 FTEs - Environmental Engineers/Consultants

HUMAN SERVICES **\$2,675,000**
13 FTEs for Child Protective Services investigations, treatment and foster care
9.5 FTEs for the Northern Regional Center
1 FTE for STD health clinic
2.0 FTEs for mental health pharmacy
1.0 FTE to increase capacity of nonprofit organizations
0.8 FTE for laboratory services
0.5 FTE for Family and Youth administrative support
Funding to purchase Adult Mental Health and Substance Abuse services, senior adult in-home services; coordination of a homelessness prevention program,
Funding to continue formerly grant-funded Education, Community and Health Outreach program

INFORMATION SERVICES **\$412,920**
Additional Staff – 3 FTEs
Development Contractor
IT Contractor for Board of Elections Support
Career Advancement Plan

PLANNING **\$223,021**
1.0 FTE for Zoning & Subdivision
1.0 FTE for Long-Range Planning
Temporary Salaries
Consulting Dollars

PUBLIC SAFETY **\$2,707,182**
Failure to Appear Pilot
Expand Electronic monitoring
Shooting range - public access expansion
Shooting range – advertising

Emergency Medical Services:
Additional Staff: 12.7 FTEs
Fleet Upgrade: District Chief Response
Six new vehicles including two ambulances
Financial Services Contract
EMS Special Operations
Induced hypothermia Protocol Fluid Coolers
Employee illness prevention
12 hour shift change

CITY / COUNTY BUREAU OF INVESTIGATION **\$119,751**
CALEA Accreditation
Contract Latent Examiner
Contract Pooled Drug Chemist
Terminals for Latent Examiners
Part-Time (.5 FTE) DWI Breath Analyst

REQUESTS NOT FUNDED

SHERIFF	\$825,303
1.0 FTE - Administrative Assistant	
5.0 FTEs - (2) Armed Detention Officers, (2) Courthouse Detention Officers & (1) Administrative Assistant	
1.0 FTE - Recruitment Investigator	
4.0 FTEs Courthouse Deputies (6) vehicles	
WAKE COUNTY PUBLIC SCHOOLS	\$4,977,508
WAKE TECHNICAL COMMUNITY COLLEGE	\$2,351,525
TOTAL REQUESTS NOT FUNDED	\$16,151,180

PERSONNEL SUMMARY

	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget	<i>Change from FY 2007 Adopted</i>
General Fund					
General Government					
Board of Commissioners	3.00	3.00	3.00	3.00	-
County Manager	12.00	13.00	13.00	13.00	-
County Attorney	10.70	10.70	11.00	11.00	0.30
Board of Elections	16.00	16.00	16.00	16.00	-
Budget and Management Services	8.00	9.00	9.00	9.00	-
Facilities Design & Construction	11.00	11.00	11.00	11.00	-
Finance	40.10	30.10	32.25	36.25	6.15
Human Resources	21.00	22.00	22.00	22.00	-
Information Services	76.50	82.50	91.50	95.75	13.25
Planning Department	20.00	20.00	20.00	21.00	1.00
Register of Deeds	38.00	39.00	39.00	39.00	-
Revenue Department	62.00	62.00	62.00	62.00	-
General Government Total	318.30	318.30	329.75	339.00	20.70
Community Services					
Administration	4.00	4.00	5.00	5.00	1.00
Geographic Information Services	20.00	20.00	20.00	20.00	-
Inspections, Development Plans, and Permits	34.00	35.00	35.00	38.00	3.00
Libraries	198.50	210.50	209.50	210.50	-
Parks, Recreation and Open Space	25.50	25.50	25.50	25.50	-
Veterans Services	4.00	4.00	4.00	4.00	-
Community Services Total	286.00	299.00	299.00	303.00	4.00
Environmental Services					
General Services	100.00	101.00	101.00	103.00	2.00
Administration	8.00	9.00	9.00	9.00	-
Central Services	22.00	23.00	23.00	23.00	-
Field Services	31.00	31.00	31.00	31.00	-
Fleet	13.00	14.00	14.00	14.00	-
Physical Plant	52.00	54.00	54.00	54.00	-
General Services Total	126.00	131.00	131.00	131.00	-

PERSONNEL SUMMARY

	FY 2006	FY 2007	FY 2007	FY 2008	<i>Change from</i>
	Actual	Adopted	Current	Adopted	<i>FY 2007</i>
		Budget	Budget	Budget	<i>Adopted</i>
Human Services	1,751.85	1,761.80	1,756.30	1,789.55	27.75
Public Safety					
EMS	122.00	136.00	136.00	136.00	-
Fire/Rescue	21.00	17.00	17.00	17.50	0.50
Emergency Management	7.00	7.00	7.00	7.00	-
Administration	4.00	4.00	4.00	4.00	-
Public Safety Total	154.00	164.00	164.00	164.50	0.50
City-County Bureau of Identification	63.00	64.00	64.00	64.00	-
Office of the Sheriff					
Detention	389.00	389.00	389.00	393.00	4.00
Law Enforcement	386.00	387.00	388.00	398.00	11.00
Office of the Sheriff Total	775.00	776.00	777.00	791.00	15.00
Subtotal General Fund	3,574.15	3,615.10	3,622.05	3,685.05	69.95
Other Funds					
Debt Service	1.00	1.00	1.00	1.00	-
Grants and Donations Fund	-	-	-	23.65	23.65
Capital Area Workforce Development	13.55	12.00	12.00	12.00	-
Housing and Community Revitalization Fund	7.50	7.50	7.50	7.50	-
Risk Management Internal Service Fund	4.00	4.00	4.00	-	(4.00)
Solid Waste	14.00	14.00	14.00	15.00	1.00
Subtotal Other Funds	40.05	38.50	38.50	59.15	20.65
Total Positions All Funds	3,614.20	3,653.60	3,660.55	3,744.20	90.60

PERSONNEL SUMMARY

Position Changes from FY 2007 Adopted to FY 2008 Recommended Budget

County Attorney—Net Change +.30 FTE

Added .30 to create a 1.0 FTE Attorney.

Finance—Net Change +6.15 FTEs

Transferred 2.15 FTEs during FY 2007, from Human Services to enhance the department's internal audit function.
Transferred 4.0 FTEs from Risk Management Fund

Information Services—Net Change +13.25 FTEs

Transferred 9 FTEs from the Information Management Unit of Human Services to IS.
IT Technicians for Desktop Team — 2.0 FTEs
IT Specialists for Telecommunications — 1.25 FTE
IT Engineer for Land Records — 1.0 FTE

Planning - Net Change +1.0 FTE

1.0 FTE to support compliance with the Unified Development Ordinance.

Community Services—Net Change +4.0 FTEs

1.0 FTE Leesville Community Branch Manager
3.0 FTEs General Inspectors – These positions are to continue to keep up with estimated inspection growth within the four contract municipalities of Rolesville, Wendell, Knightdale & Zebulon.

Transferred 1.0 FTE from Libraries to Administration

Environmental Services— Net Change of +2.0 FTEs

Water Quality, Additional Staff – 1.0 FTE
Health and Safety, Additional Animal Shelter Technician – 1.0 FTE

Human Services—Net Change +27.75 FTEs

Positions Added: 85.15 FTEs

0.5 FTE community-based breast health coordinator to reach Latino and African American women.
1.0 FTE for STD prevention training.
3.5 FTEs for the Women, Infants and Children Supplemental Nutrition Program.
1.0 FTE for Crisis and Assessment Services.
4.0 FTEs to administer Child Day Care Subsidy funds.
12.75 FTEs for the Local Managing Entity.
1.0 FTE to work onsite at WakeMed to help patients apply for Medicaid.
3.5 FTEs for a program that increases the number of quality foster homes.
1.0 FTE nurse to coordinate care and prevent repeat hospitalizations for mental health, substance abuse and developmental disabilities clients.
40 FTEs for the new Northern Regional Center in Wake Forest.
10 FTEs for Child Protective Services
1.9 FTEs for School Nursing
1.0 FTE to coordinate the Gang Prevention Partnership
1.0 FTE for Vital Records
3.0 FTEs for the Dental Health Clinic

Positions Transferred to Other Departments: 11.75 FTEs

9 FTEs technology staff from Human Services into the Information Services department. 2.75 FTEs vacant positions moved to other County departments.

Positions Abolished: 22 FTEs

Primarily due to divestiture of mental health services to community providers

Positions Transferred to Grants Fund: 23.65

PERSONNEL SUMMARY

Public Safety – Net Change +.5 FTE

Added 0.5 FTE to create a 1.0 FTE fire inspector

Office of the Sheriff—Net Change +15.0 FTE

1.0 FTE grant funded FTE added during FY07

Positions Added in FY 2008: 14 FTEs

2.0 FTEs Training Staff - Two additional Sergeants to provide full-time training.

4.0 FTEs Detention Transport - Four additional Detention Transport Officers to transport the increasing number of detainees to off-site facilities.

2.0 FTEs Intel/Gang Suppression Unit - Two additional investigators to establish an Intel/Gang Suppression Unit within the Sheriff's Department.

1.0 FTE Recruitment Investigator - FTE to perform full-time recruitment duties.

4.0 FTEs School Resource Officers - Additional school resource officers for the opening of three new schools in Wake County. One FTE is for an additional SRO supervisor.

1.0 FTE Courthouse Deputy – Addition of one Courthouse Deputy due to the addition of one courtroom for FY08.

Grants and Donations Fund—Net Change +23.65 FTEs

Transfer 23.65 FTEs from Human Services as part of establishing the new fund

Solid Waste—Net Change +1.0 FTE

1 FTE – for a business officer

TOTAL POSITION CHANGE FROM FY07 ADOPTED BUDGET: +90.6 FTEs

The table below summarizes the growth in full-time equivalent positions (FTEs) over the last several years. Population data comes from the Wake County Planning Department and is the population estimate as of July 1 of that year. With the exception of 2008, the FTE figure is the position count at the end of that fiscal year, which is June 30. For 2008, the position count in the Adopted FY 2008 budget is given.

Wake County FTEs per 1,000 Population

