

FY 2009 Budget Reductions

Department / Spending Area	FY09 Adopted Budget	Department Submission		County Manager Recommendation			
		Reductions	Percentage	Salary Reductions (A)	Operating Reductions (B)	TOTAL Reductions	Percent Reduction
General Government							
Board of Commissioners	\$ 512,470	20,150	3.9%	-	20,150	20,150	3.9%
County Manager	1,616,680	93,307	5.8%	63,572	29,735	93,307	5.8%
County Attorney	1,404,194	5,100	0.4%	-	5,100	5,100	0.4%
Board of Elections	3,786,748	147,683	3.9%	-	147,683	147,683	3.9%
Budget and Management Services	949,920	60,000	6.3%	60,000	-	60,000	6.3%
Facilities, Design, & Construction	1,250,671	49,131	3.9%	41,112	8,019	49,131	3.9%
Finance (less Workers Comp)	3,755,826	147,541	3.9%	41,025	106,516	147,541	3.9%
Human Resources	2,001,096	101,000	5.0%	20,000	81,000	101,000	5.0%
Information Services	13,552,154	532,374	3.9%	163,528	369,623	533,151	3.9%
Register of Deeds (less Automation Fund)	2,310,112	90,749	3.9%	-	90,749	90,749	3.9%
Revenue	5,100,053	200,500	3.9%	120,000	80,500	200,500	3.9%
Subtotal	\$ 36,239,924	1,447,535	4.0%	509,237	939,075	1,448,312	4.0%
Community Services							
Community Services Management and Budget	\$ 560,254	2,500	0.4%	-	2,500	2,500	0.4%
Parks, Recreation, and Open Space	2,908,125	80,702	2.8%	10,702	106,736	117,438	4.0%
Inspections/Development Plans/Permits	3,060,870	60,280	2.0%	39,680	49,790	89,470	2.9%
Veterans Services	252,497	2,500	1.0%	-	2,500	2,500	1.0%
Geographic Information Services	1,788,715	72,000	4.0%	-	72,000	72,000	4.0%
Libraries	17,231,068	795,589	4.6%	236,175	560,317	796,492	4.6%
Planning	1,668,823	65,557	3.9%	22,307	44,930	67,237	4.0%
Subtotal	\$ 27,470,352	1,079,128	3.9%	308,864	838,773	1,147,637	4.2%
Environmental Services							
Environmental Services Administration	\$ 1,271,905	202,910	16.0%	127,326	75,584	202,910	16.0%
Environmental Health and Safety	4,072,090	11,525	0.3%	-	39,610	39,610	1.0%
Water Quality	4,230,475	163,274	3.9%	129,950	66,780	196,730	4.7%
Subtotal	\$ 9,574,470	377,709	3.9%	257,276	181,974	439,250	4.6%
General Services Administration							
Administration/Support	\$ 1,044,013	40,716	3.9%	40,716	-	40,716	3.9%
Physical Plant	5,424,640	211,562	3.9%	-	296,774	296,774	5.5%
Central Services	4,226,272	164,827	3.9%	-	166,465	166,465	3.9%
Security and Safety	3,987,303	155,505	3.9%	65,750	95,446	161,196	4.0%
Criminal Justice/General Government	885,500	34,534	3.9%	15,843	18,691	34,534	3.9%
Field Services	3,297,636	128,584	3.9%	12,000	152,100	164,100	5.0%
Utilities/Life Safety/Environmental	7,462,510	261,826	3.5%	-	261,826	261,826	3.5%
County Building Agreements	1,497,023	87,595	5.9%	-	87,595	87,595	5.9%
Fleet Operations	1,321,705	51,546	3.9%	33,955	17,591	51,546	3.9%
Subtotal	\$ 29,146,602	1,136,695	3.9%	168,264	1,096,488	1,264,752	4.3%
Human Services (County Funding)							
HS Administration	\$ 4,436,340	229,890	5.2%	74,048	155,842	229,890	5.2%

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Adult Services	12,078,027	24,000	0.2%	-	24,000	24,000	0.2%
Child Welfare/Mental Health	12,559,329	170,750	1.4%	-	120,750	120,750	1.0%
Clinic Services	5,790,432	620,000	10.7%	-	620,000	620,000	10.7%
Community Health	5,423,756	651,439	12.0%	-	651,439	651,439	12.0%
Economic Self Sufficiency	22,988,980	233,969	1.0%	-	233,969	233,969	1.0%
Family Support	10,178,817	174,746	1.7%	174,746	-	174,746	1.7%
Local Managing Entity	793,330	23,000	2.9%	-	-	-	0.0%
Operations	7,441,177	225,000	3.0%	-	225,000	225,000	3.0%
Transportation	5,680	-	0.0%	-	-	-	0.0%
LME Purchase of Service	7,201,218	-	0.0%	-	-	-	0.0%
HS Housing	4,181,476	79,953	1.9%	-	79,953	79,953	1.9%
Department-wide (C)	-	1,246,510		888,581	357,929	1,246,510	
Subtotal	\$ 93,078,562	3,679,257	4.0%	1,137,375	2,468,882	3,558,328	3.8%
Emergency Medical Services	18,905,488	722,940	3.8%	12,000	461,056	473,056	2.5%
Fire Rescue & Emergency Management	2,318,783	104,002	4.5%	77,729	42,689	120,418	5.2%
Emergency Communications Systems	1,062,798	41,750	3.9%	-	41,463	41,463	3.9%
CCBI	4,548,244	173,810	3.8%	36,570	159,656	196,226	4.3%
Sheriff	63,164,734	267,500	0.4%	-	849,561	849,561	1.3%
Non-Departmental	5,674,156	628,596	11.1%	256,107	428,596	684,703	12.1%
Total, All County Departments	\$ 291,184,113	\$ 9,658,922	3.3%	\$ 2,763,423	\$ 7,508,213	\$ 10,223,706	3.5%
Other FY 2009 Expenditures							
Wake County Public Schools System	\$ 316,200,000	5,700,000	1.8%	-	-	5,700,000	1.8%
Wake Tech Community College	17,025,000	306,450	1.8%	-	-	306,450	1.8%
WCPSS Reserve for Actual Student Count	3,000,000	3,000,000	100.0%	-	-	3,000,000	100.0%
Savings on Dix Contract	2,000,000	2,000,000	100.0%	-	-	2,000,000	100.0%
Human Services Non-County (D)	145,039,187	3,100,000	2.1%	-	-	3,100,000	2.1%
Transfers to Debt/CIP, and all other expenditures	209,911,700	-	0.0%	-	-	-	0.0%
Subtotal	693,175,887	14,106,450	2.0%	-	-	14,106,450	2.0%
GRAND TOTAL	\$ 984,360,000	\$ 23,770,358	2.4%			\$ 24,330,156	2.5%

Notes

A-- Salary reductions come from the salary and benefit savings on vacant positions.

B -- The County Manager Recommendation includes the reduction in fleet costs for FY 2009 that have been applied to individual departments.

C -- In Human Services, department-wide savings primarily come from vacant positions, but also savings from travel and training and office supplies.

D -- Human Services receives approximately \$145 million in external funding, mostly from the State of North Carolina. While the State anticipates reducing funding to Counties, the State has not identified which specific funding streams will be reduced. The reduction shown above estimates a 3% reduction in state funding.

