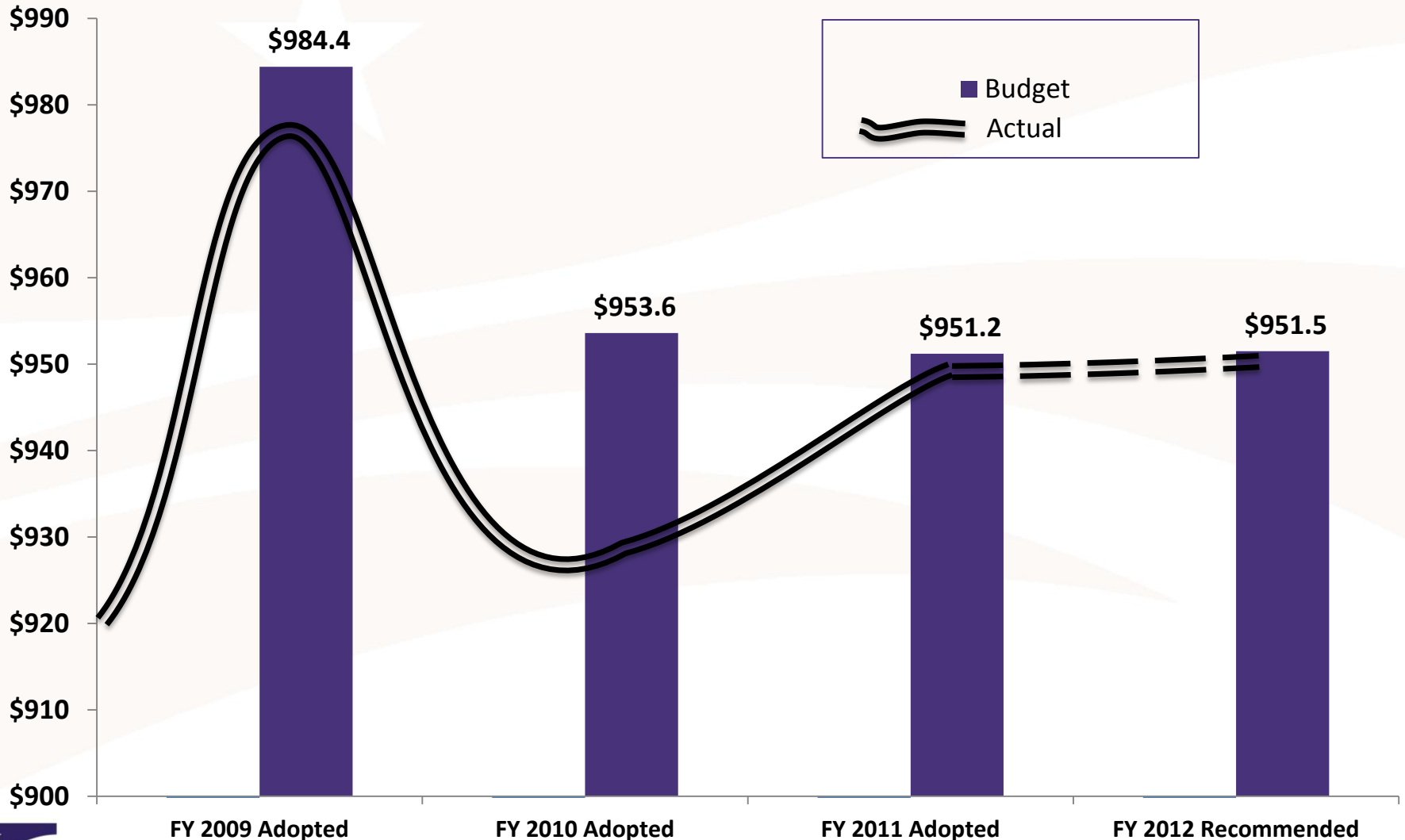




2012

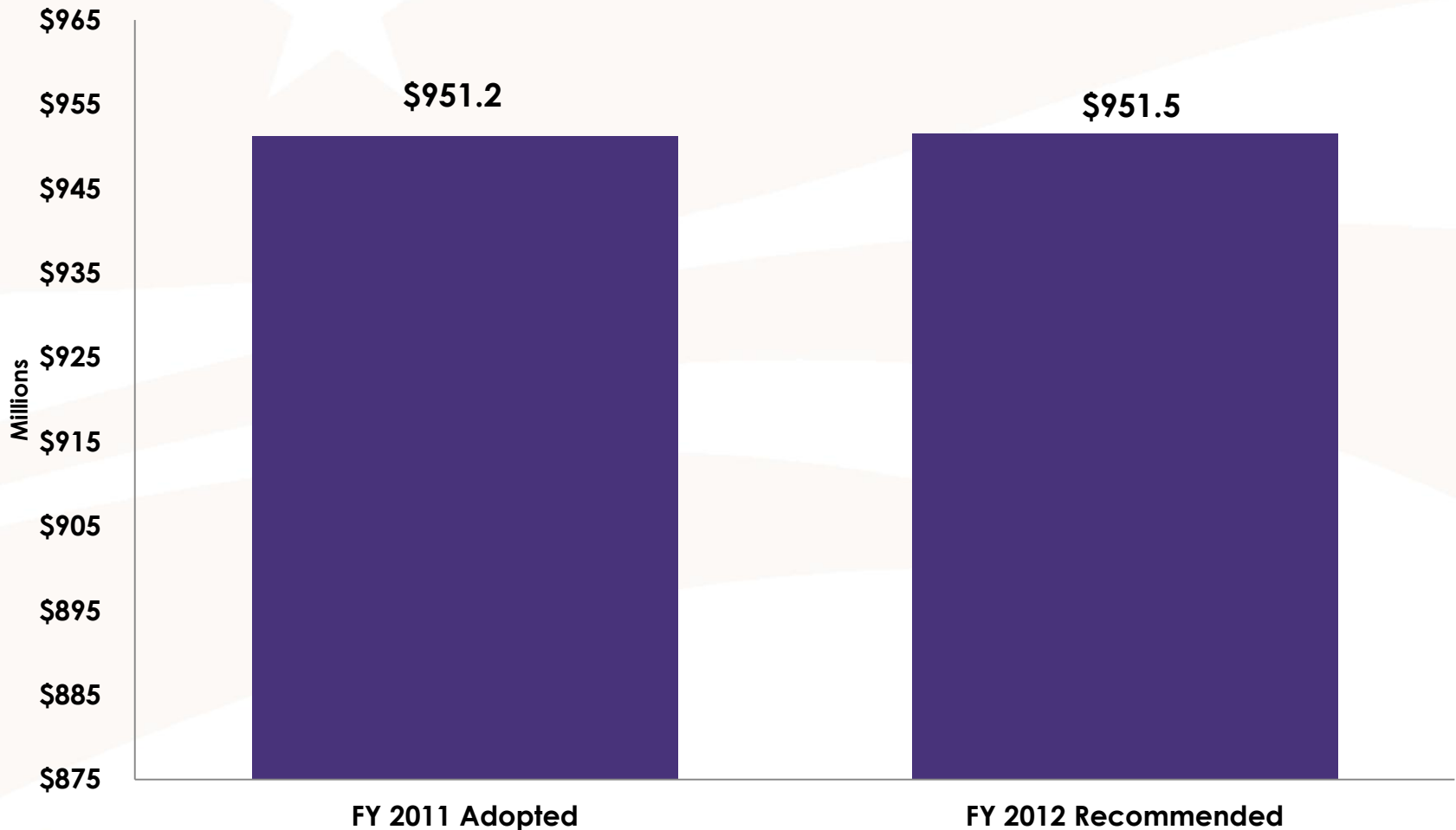
Recent Budget History (in millions)



Budget Principles

- Focus on Core Services and Priorities
- Realign Existing Resources
- Maintain our Long-term Planning Focus

General Fund Comparison (in millions)



FY 12 Recommended Budget



\$951,500,000

No property tax rate increase

Budgets Going Up and Down

**FY
2011:
\$951.2
million**



**FY
2012:
\$951.5
million**

The Rollercoaster Ride



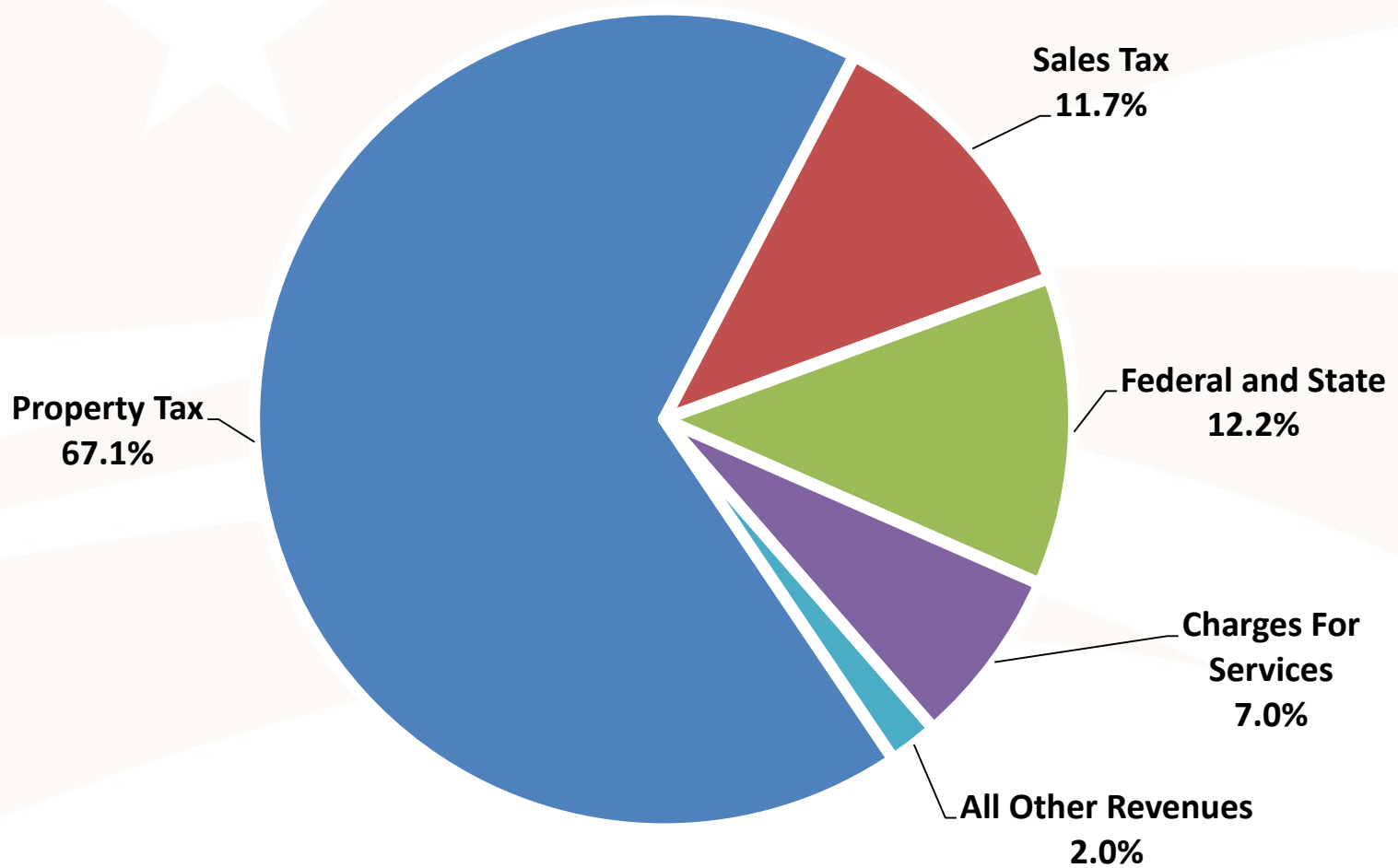
FY 12 Recommended Budget



\$951,500,000

No property tax rate increase

Total FY 2012 Projected Revenues



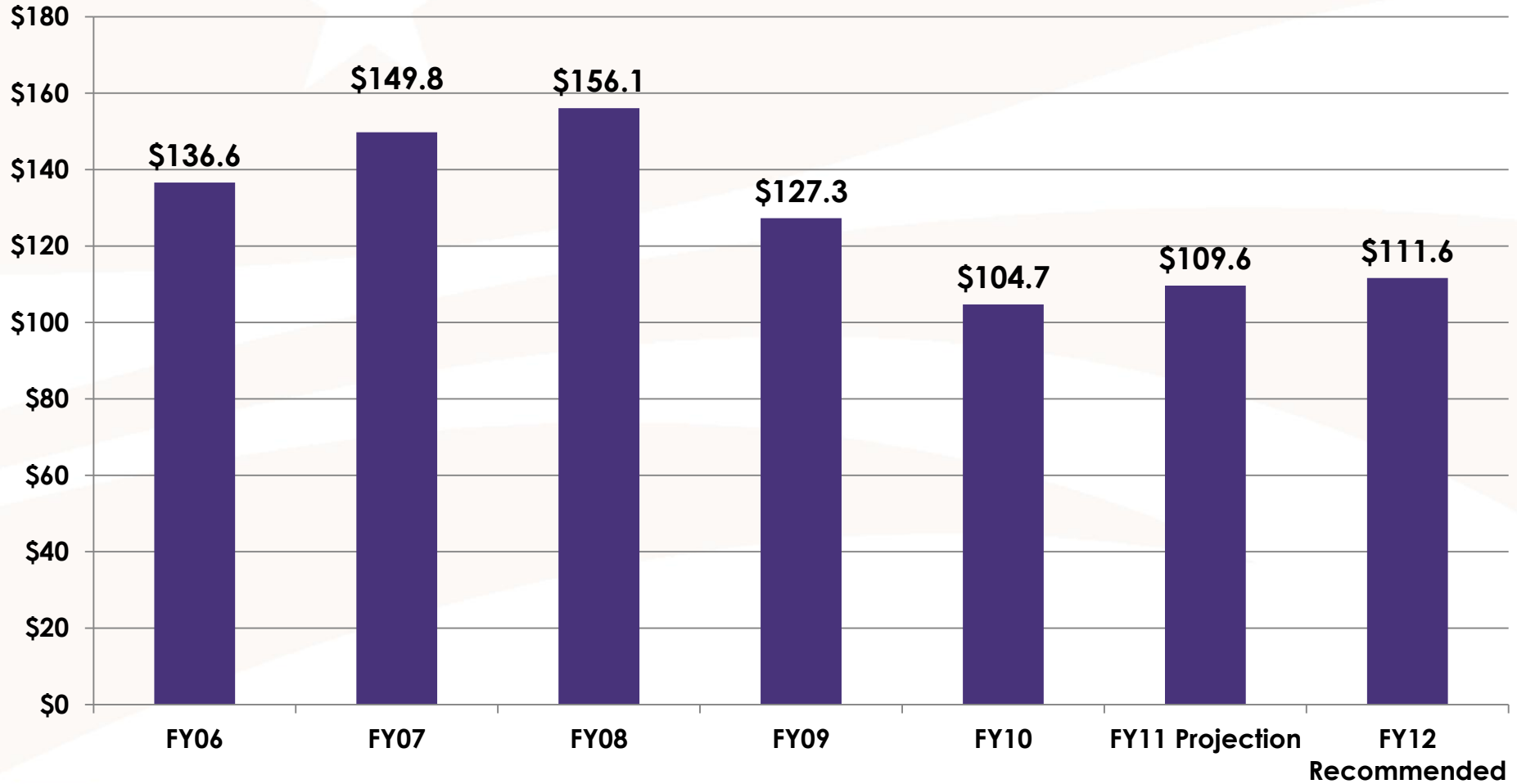
FY 2012 Total Revenue Picture

	FY 2011 Adopted Budget	FY 2012 Recommended Budget	Change
Taxes:			
Property	\$ 632,638,000	\$ 638,646,000	\$ 6,008,000
Sales Tax	113,634,000	111,580,804	(2,053,196)
Other Taxes	9,030,421	8,530,421	(500,000)
Total Taxes	755,302,421	758,757,225	3,454,804
Federal	15,161,217	15,681,585	520,368
State	105,878,532	100,148,737	(5,729,795)
Local (ABC Board)	7,105,500	4,223,100	(2,882,400)
Charges For Services	61,123,578	66,820,757	5,697,179
All Other Revenues	6,648,752	5,868,596	(780,156)
Total	\$ 951,220,000	\$ 951,500,000	\$ 280,000

Revenues: Property Tax Changes

<i>(in millions)</i>	FY11 Adopted	FY12 Recommended	Change
Real Property	\$ 103.1	\$ 103.9	\$ 0.8
Personal Property	6.1	6.2	0.1
Public Service	3.1	2.9	(0.2)
Vehicles	6.9	7.5	0.6
Total	\$ 119.2	\$ 120.4	\$ 1.2

Revenues: Sales Tax (in millions)



Other Revenues

- No one-time funding from ABC Board for FY 2012
- Charges for Services
 - Centralization of EMS Billing:
\$8.4 million



FY 12 Recommended Budget



\$951,500,000

No property tax rate increase

Ups and Downs...

Going Up....

- Hammond Detention Center Expansion
- WakeBrook Expanded Services
- WCPSS
- EMS Centralized Billing/ Mergers
- CCBI
- Board of Elections
- Pay for Performance Increase and Benefits



Going Down....

- Department Spending Targets
- Transfers to Debt
- Libraries
- General Government

Expenditure Categories (in millions)

	FY 2010 Actual	FY 2011 Adopted Budget	FY 2012 Recommended Budget	Change
Education	\$ 330.5	\$ 329.5	\$ 330.4	\$ 0.9
County Government	395.9	412.7	412.1	(0.6)
Debt and Capital	205.1	209.1	209.0	(0.1)
	\$ 931.6	\$ 951.2	\$ 951.5	\$ 0.3

Education

- 35% of County budget
- Increase to WCPSS of \$900,000
- Realignment of Services from County to School System



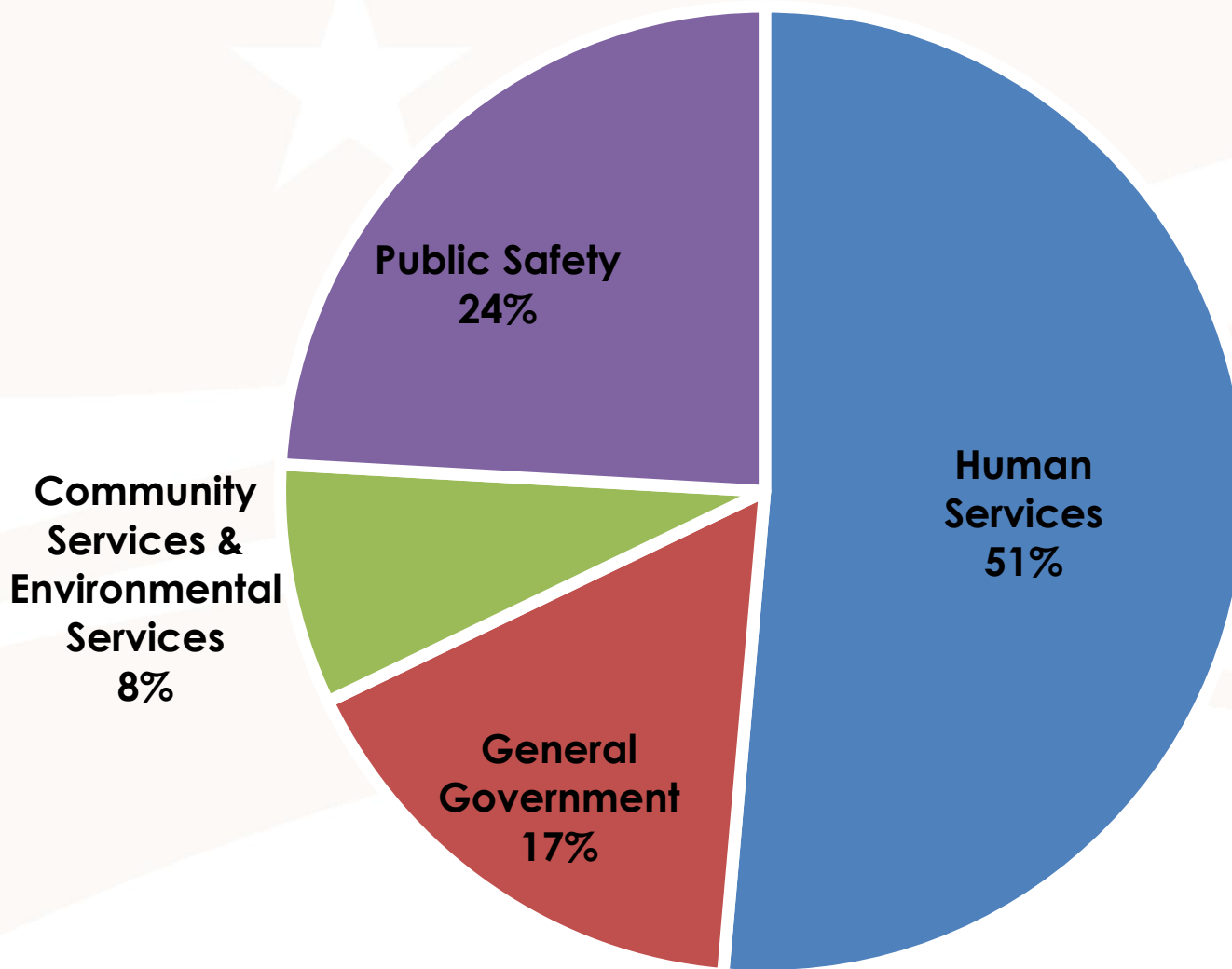
WAKE COUNTY
PUBLIC SCHOOL SYSTEM

Expenditures: Education

- Wake Tech
 - No change in funding level from FY 11: \$16.0 million
 - FY 12 new facilities;
North Campus
Building E



County Government



New Facilities: Human Services

- Wake Brook, Phase II
 - Facility to provide crisis/detox services
 - FY 12 Recommended

Budget provides
\$2.1 million in funding
to contract with a
vendor to provide
expanded services



New Facilities: Public Safety

- Hammond Road, Phase II
 - Moving functions including Magistrate's Office, CCBI, and prisoner intake and booking
 - Moving some existing staff but will require 97 new full-time employees
 - FY 12 Recommended Budget includes partial-year funding for new positions and 3 months operating



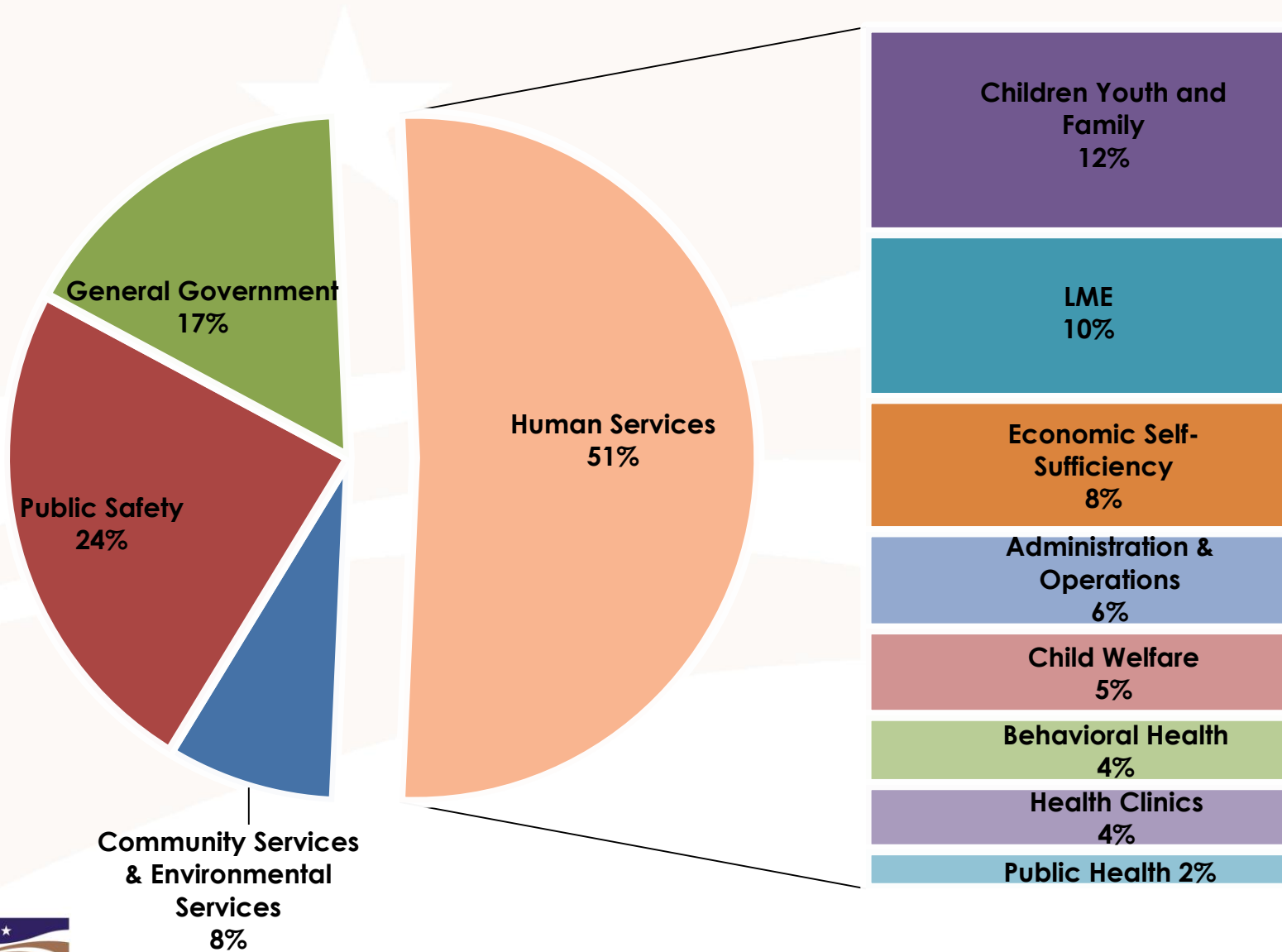
Budgets Going Up and Down

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Human Services: \$211.7 million



Human Services Ups and Downs...

Going Up....

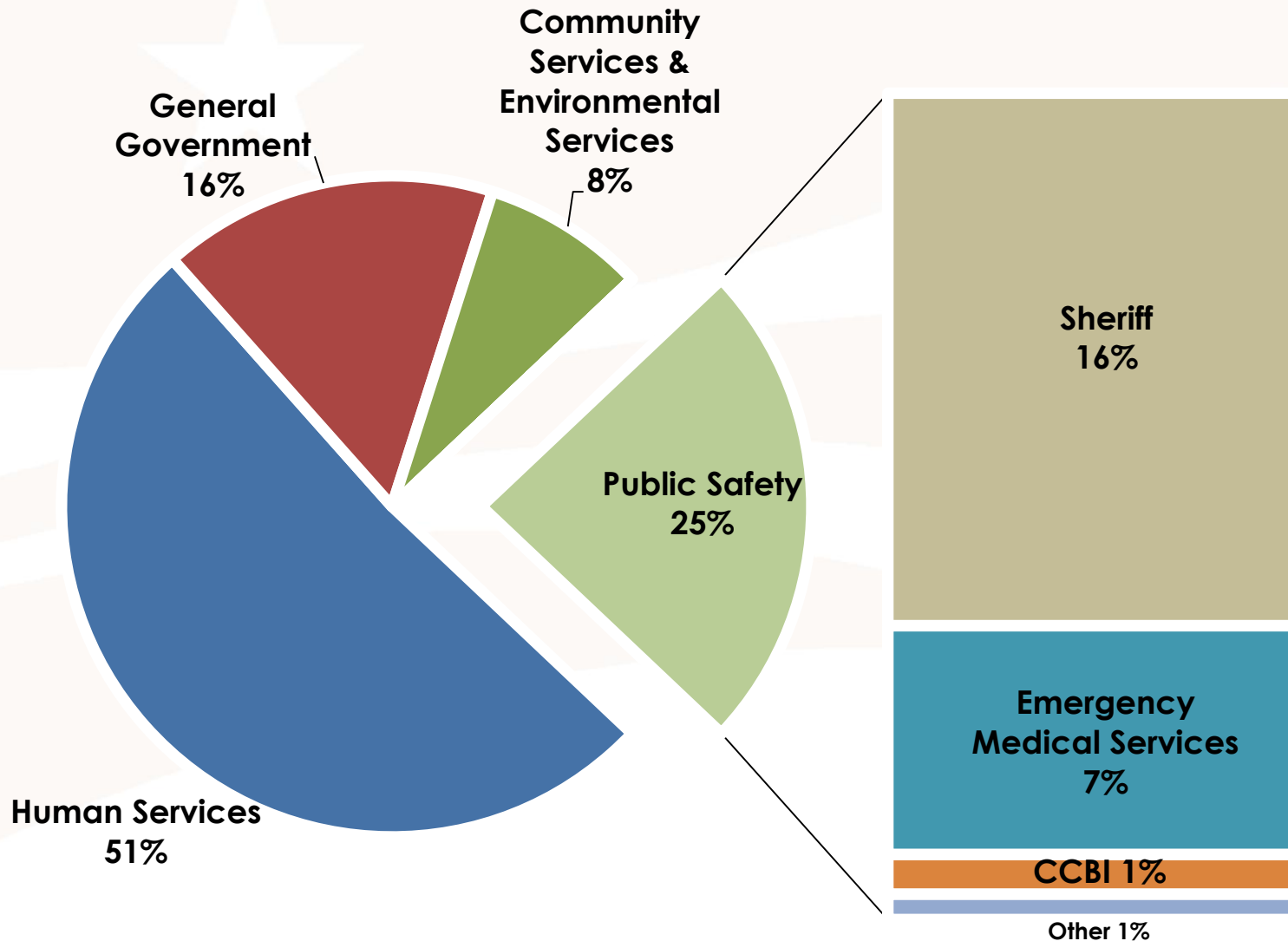
- WakeBrook Expanded Services
- Additional funding for Holly Hill contract
- Medicaid partnership with Wake Med



Going Down....

- Vacant positions in day-care subsidy administration
- Reduction in contracts to not-for-profit housing agencies
- Federal and state pass-through revenues

Public Safety: \$99.4 million



Public Safety Ups and Downs...

Going Up....

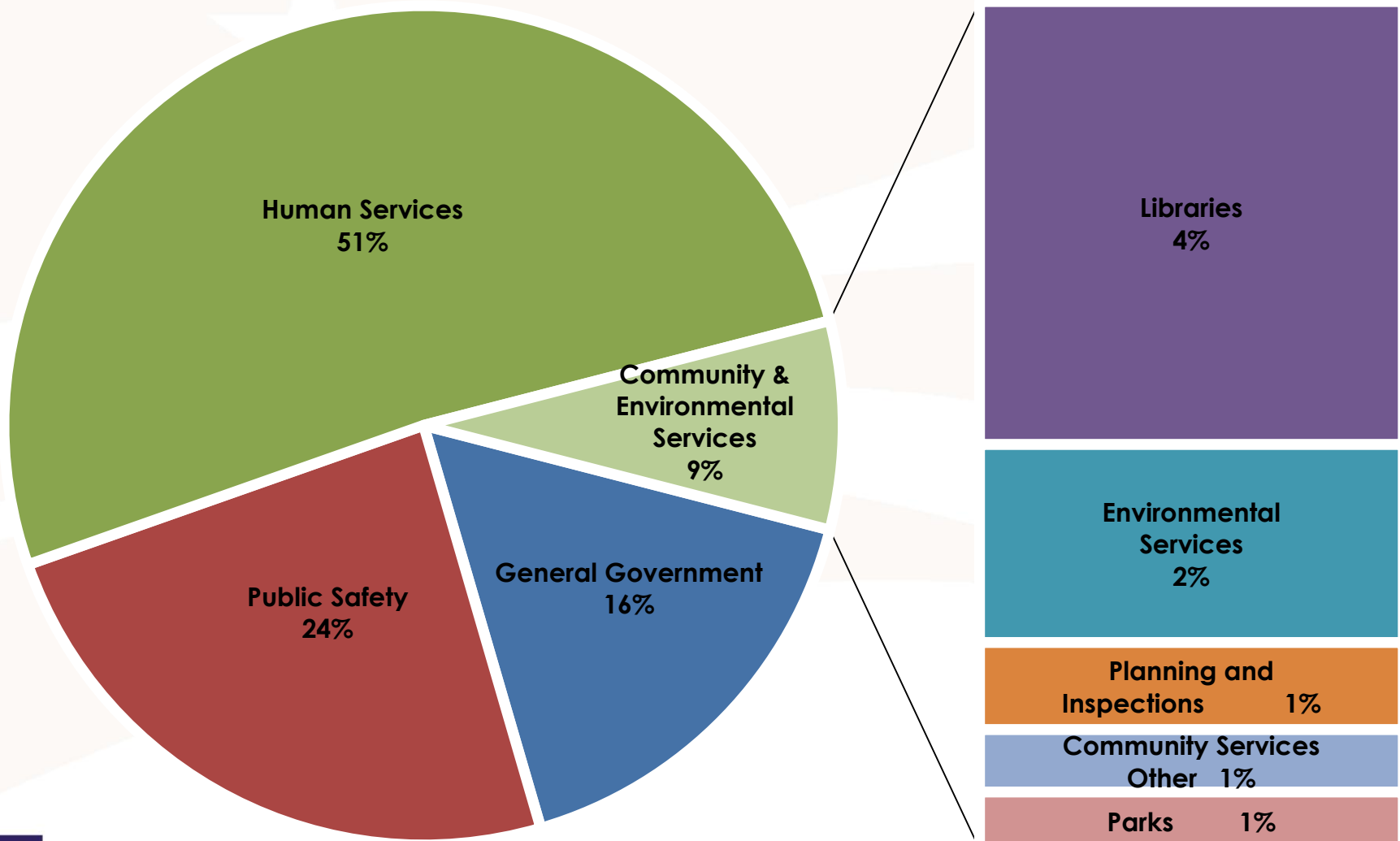
- Sheriff
 - Fund 91 Positions for opening Hammond Road
 - Additional position funded by Wake Tech
- CCBI
 - Includes funding for 6.5 new FTEs
- EMS
 - Reflects merger of Six Forks EMS and Apex EMS



Going Down....

- Minimal decreases in operating costs

Community & Environmental Services: \$33 million



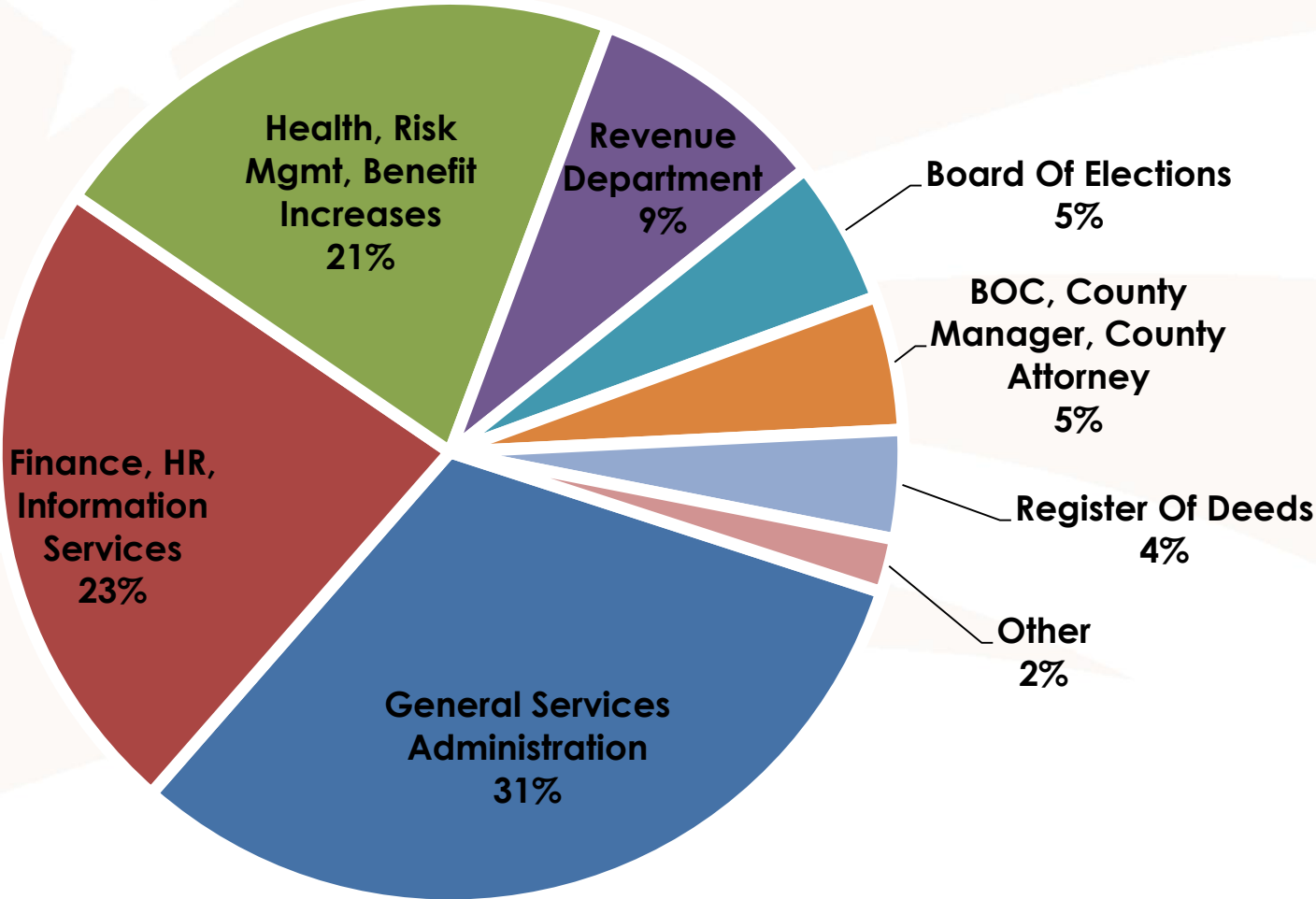
Libraries, Inspections, Environmental Services Ups and Downs...

Going Down....

- Libraries
 - Reduction of \$759,000 in library materials
- Inspections
 - Reduce one position due to workload declines
- ES: Cooperative Extension
 - Reduce contract for unfilled state positions
 - Move function out of Environmental Services to provide greater transparency



General Government: \$67.9 million



General Government Ups and Downs...

Going Up....

- Board of Elections funds for presidential primary; one-stop voting sites and new operations center
- General Services for new Detention Center



Going Down....

- Finance, Information Services, Facilities Design and Construction, Register of Deeds, Revenue, County Administration
 - Reductions total \$2.3 million and elimination of 5.5 positions

Memberships and Public Agencies

- Reduce most outside agency funding by 3.0 %; Marbles 10.0%
- Elimination of Community Partnership Grant Funds



Employee Benefit Ups and Downs...

Going Up....

- Performance Pay increase of 2%
- Required contribution increase for retirement
- Some funding for health insurance increases

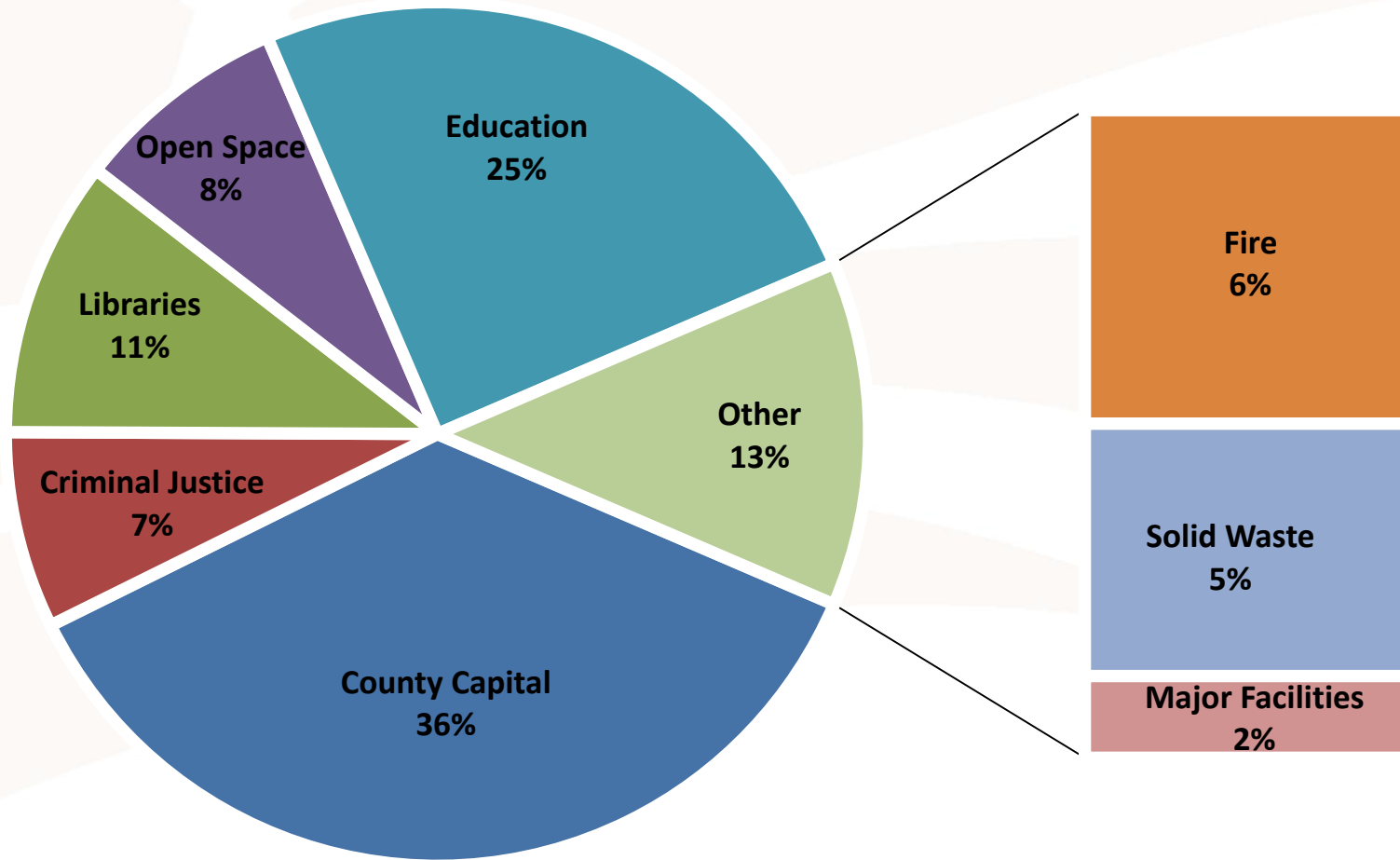
Going Down....

- Retiree health benefits eliminated for employees hired after June 30, 2011

FY 2012 – 2018 Capital Plan

- AAA bond rating reaffirmed
- Change portion of property tax dedicated to debt and capital
 - Reduce the tax rate for capital and debt from 15.76 cents to 15.50 cents
 - No impact to debt service
 - Reduces cash funded projects by \$19.9 million through 2018

FY 2012-2018 Capital Plan: \$429.3 million



Solid Waste Enterprise Funds

- Solid Waste
 - Maintains household disposal fee at \$20
- South Wake Landfill Partnership
 - Maintains tipping fee at \$30 per ton; \$36 per ton at East Wake Transfer Station



Fire Tax District Fund

- FY 12 budget: \$20.2
- Maintains tax rate at 8 cents
- Full year of operations for Garner Fire and EMS, which is shared with town of Garner



FY 12 Recommended Budget



\$951,500,000

No property tax rate increase

Budget Principles

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Budgets Over the Past Three Years

Cumulative Budget Changes Since February 2009		
<i>Budget increases or no decrease</i>	<i>Less than 15% Decreases</i>	<i>Greater than 15% Decreases</i>
WCPSS	Board of Commissioners	Environmental Services
Wake Tech Community College	Board of Elections	Finance
Sheriff	Community Services	Fire/Emergency Management
CCBI	County Manager	General Services
Emergency Communications	Facilities Design & Construction	Information Services
EMS	Human Resources	Public Agencies
Revenue	Human Services	Register of Deeds
County Attorney		

FY 12 Recommended Budget



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Budget Information and Feedback

Online: www.wakegov.com/budget

Email: budget@wakegov.com

Phone: 919-856-5433

Budget Process

Public Hearings:

Monday, June 6, 2011

2 p.m. – Board of Commissioners
Meeting Room

7 p.m. – Wake County Commons

June 13 – Work Session

June 20 – Budget Adoption



2012