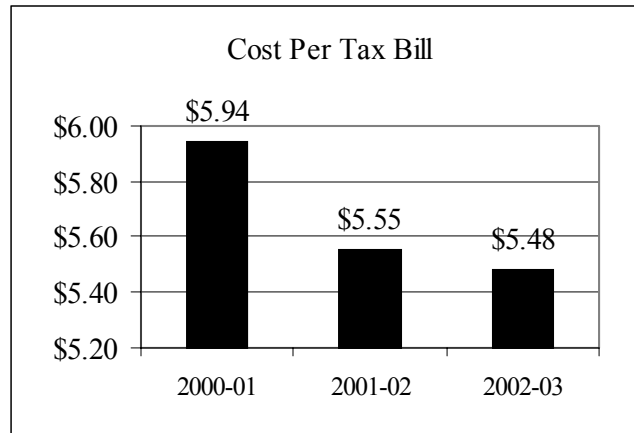


## *Revenue Department*

### PROGRAM DESCRIPTION

The Revenue Department is responsible for various revenue producing activities: placing tax values on all real and personal taxable property in Wake County; billing for all County, fire districts, special districts, and municipal property taxes; and, collecting revenue from property taxes and from prepared food/beverage tax. The Revenue Department has a separate auditing function that reviews business records to verify property listings and tax payments.



### GOALS & OBJECTIVES

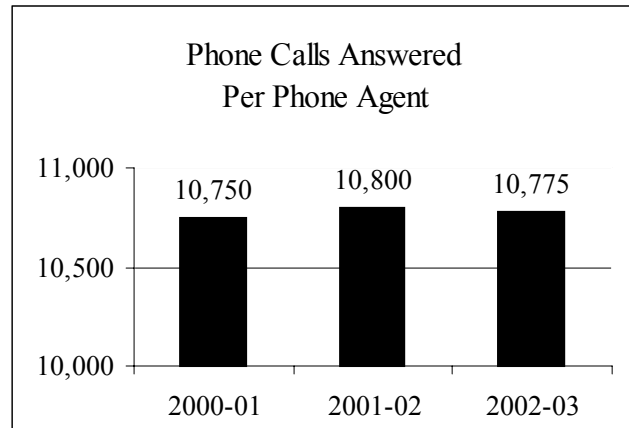
The main goal of the Wake County Revenue Department is to collect 100 percent of the property tax levy within three years of billing and 98.5 percent within the year in which the taxes are billed. Other goals and objectives include reducing the time required for listing property and collecting taxes, continuously improving automated systems in the assessment and collection functions.

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
<b>Revenue Department Measures</b>			
Assessment ratio	99.7%	95.2%	92.8%
Property tax collection rate	98.5%	98%	98.5%
Cost per tax bill	\$5.94	\$5.55	\$5.48
Phone calls answered per phone agent	10,750	10,800	10,775
Total tax bills	841,738	875,000	910,000
Total Phone calls	248,841	252,700	255,000
Real estate parcels	229,431	239,900	250,000

## DEPARTMENT HIGHLIGHTS

### ACCOMPLISHMENTS IN FY2001-2002

- Completed the third full year for credit card payments through the Interactive Voice Response system.
- Processed an average of 100 Interactive Voice Response payments per day.
- Appraised 19,010 pieces of new construction.
- Photographed 15,612 newly constructed real estate properties.
- Began production of the on-line business listing system in January with approximately 5,500 business listing by May 15, 2002.



### KEY ISSUES FOR FY2002-2003

- The Revenue Department will complete the transition of the collection system from a mainframe application to client server technology and implement by September 2002.
- Complete rewriting the real estate software system, to incorporate changes made in the department's business practices.

### ISSUES ON THE HORIZON

- Implementation of a revised assessment, billing and collection system,
- Consideration of doing property revaluations on a cycle shorter than the current eight years,
- Implementation of electronic imaging of all revenue department records.

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General Administration

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*Budget Summary*

<b>Revenue Department</b>	<b>FY 2000-2001 Actuals</b>	<b>FY2001-2002 Current Budget</b>	<b>FY2002-2003 Recommended</b>	<b>FY2002-2003 Adopted</b>
Personal Services	\$2,553,939	\$2,885,944	\$2,869,264	\$2,869,264
Operating Expenses	\$807,517	\$906,100	\$946,100	\$946,100
Capital Outlay	\$8,695	\$20,000	\$20,000	\$20,000
<b>EXPENDITURE TOTALS</b>	<b>\$3,370,151</b>	<b>\$3,812,044</b>	<b>\$3,835,364</b>	<b>\$3,835,364</b>
Intergovernmental Revenue	\$0	\$0	\$0	\$0
Fees & Other Revenues	\$957,984	\$925,000	\$998,000	\$998,000
<b>REVENUE TOTALS</b>	<b>\$957,984</b>	<b>\$925,000</b>	<b>\$998,000</b>	<b>\$998,000</b>

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*Position Count*

	<b>FY2001 Actual</b>	<b>FY2002 Actual</b>	<b>Changes</b>	<b>FY2003 Adopted</b>
Number of FTE's	62.0	62.0	0.0	62.0

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