

## TOTAL REVENUES BY FUND

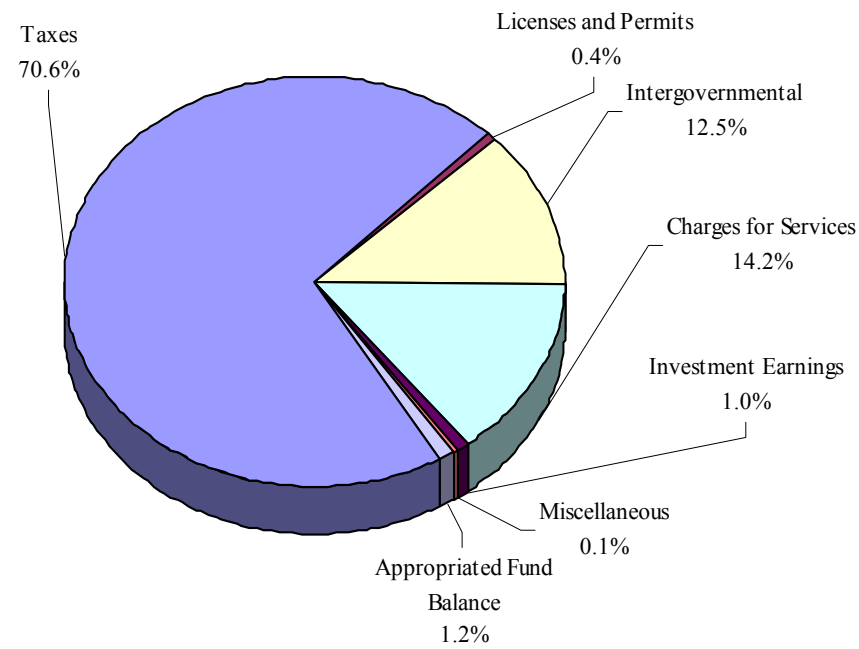
### Total Revenues by Fund

		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
General Fund	\$	722,288,746	746,860,000	759,212,065	808,796,000
Debt Service Fund		114,844,259	118,385,708	118,385,708	120,421,772
Special Revenue Funds					
Affordable Housing		4,628,327	3,959,833	4,272,039	3,883,463
Fire Tax District		15,608,181	16,105,437	16,242,293	17,603,178
Revaluation Reserve		1,000,217	975,000	975,000	1,045,262
Major Facilities		22,161,269	22,602,000	22,602,000	24,929,000
Emergency 911		1,123,702	1,219,722	1,219,722	1,232,400
Risk Management Internal Service Fund		19,063,836	21,078,140	21,101,534	26,958,800
Solid Waste Enterprise Fund		20,040,119	17,457,400	20,766,126	21,085,249
<b>Total Revenues</b>	<b>\$</b>	<b>920,758,656</b>	<b>948,643,240</b>	<b>964,776,487</b>	<b>1,025,955,124</b>
Less Interfund Transfers		(106,615,580)	(119,871,220)	(119,871,571)	(121,705,870)
<b>Total Revenues all Funds, Net of Interfund Transfers</b>	<b>\$</b>	<b>814,143,076</b>	<b>828,772,020</b>	<b>844,904,916</b>	<b>904,249,254</b>

# TOTAL REVENUES BY SOURCE

## Total Revenues by Source

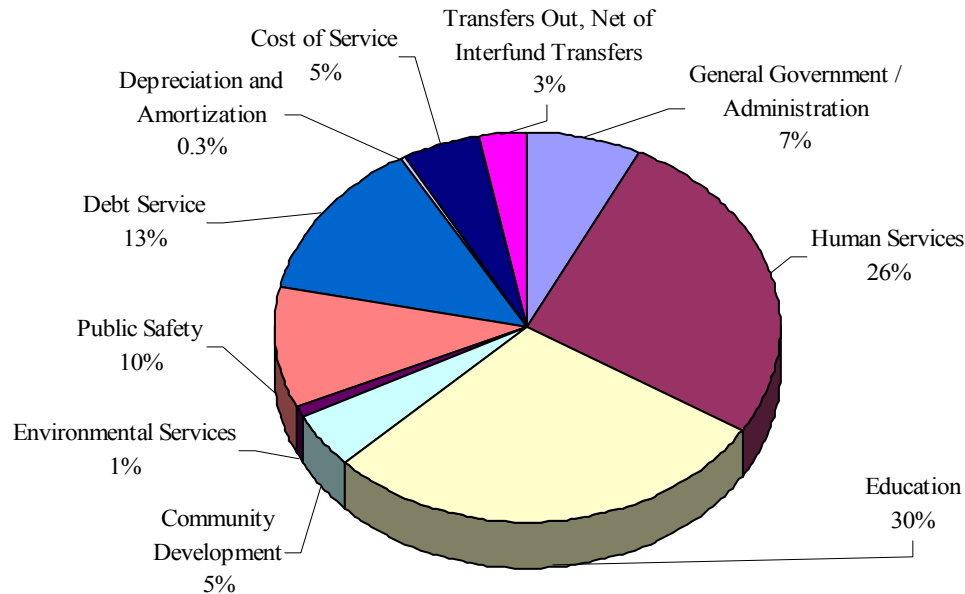
		<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
Taxes	\$	580,295,091	593,383,930	593,467,047	638,021,178
Licenses and Permits		2,543,490	2,676,700	2,676,700	3,955,409
Intergovernmental		100,971,384	106,306,034	117,334,406	113,186,434
Charges for Services		113,263,700	109,445,360	107,924,773	128,051,529
Investment Earnings		3,963,262	2,773,859	2,873,859	9,112,472
Miscellaneous		1,633,114	965,990	1,032,639	835,113
Bond Proceeds and Premiums		11,473,035	-	-	-
Appropriated Fund Balance		-	13,220,147	19,595,492	11,087,119
<b>Total Revenues by Source</b>	<b>\$</b>	<b>814,143,076</b>	<b>828,772,020</b>	<b>844,904,916</b>	<b>904,249,254</b>



# EXPENDITURES BY USE

## All Funds

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
General Government / Administration	\$ 50,700,782	58,791,710	57,334,880	66,213,221
Human Services	211,348,992	219,732,899	224,868,789	239,587,404
Education	232,710,000	246,315,000	248,315,000	261,452,000
Community Development	41,113,718	38,374,372	39,116,167	42,247,276
Environmental Services	7,398,698	8,137,506	8,386,248	8,101,201
Public Safety	74,577,125	81,497,931	87,611,696	91,347,293
Debt Service	106,177,468	118,301,708	118,301,708	120,337,772
Depreciation and Amortization	2,250,930	1,457,728	1,457,728	2,673,000
Cost of Service	35,226,930	35,284,835	38,530,720	44,718,606
Transfers Out, Net of Interfund Transfers	25,747,493	20,878,331	20,981,980	27,571,481
<b>Total Operating Expenses</b>	<b>\$ 787,252,136</b>	<b>828,772,020</b>	<b>844,904,916</b>	<b>904,249,254</b>



## SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

### General Fund

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Operating Revenues</b>				
Taxes	\$ 541,695,802	554,446,442	554,446,442	595,954,000
Licenses and permits	2,541,490	2,676,700	2,676,700	3,955,409
Intergovernmental	96,883,471	102,711,754	113,484,920	109,507,024
Charges for services	78,687,095	76,804,770	72,762,300	86,779,461
Investment earnings	163,554	67,151	67,151	77,210
Miscellaneous	1,380,991	798,712	798,361	560,613
<b>Total Operating Revenues</b>	<b>721,352,403</b>	<b>737,505,529</b>	<b>744,235,874</b>	<b>796,833,717</b>
<b>Operating Expenses</b>				
General administration	48,525,916	56,139,733	54,585,508	63,533,096
Human services	206,915,178	215,773,066	220,596,750	235,703,941
Education	232,710,000	246,315,000	248,315,000	261,452,000
Community development	17,678,177	18,126,943	18,868,738	20,057,146
Environmental services	7,398,698	8,137,506	8,386,248	8,101,201
Public safety	62,118,268	67,783,752	73,771,821	77,211,616
Debt service	-	-	-	-
Depreciation and amortization	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	-	-	-	-
Distributions	-	-	-	-
<b>Total Operating Expenses</b>	<b>575,346,237</b>	<b>612,276,000</b>	<b>624,524,065</b>	<b>666,059,000</b>
<b>Revenues Over (Under) Expenditures</b>	<b>146,006,166</b>	<b>125,229,529</b>	<b>119,711,809</b>	<b>130,774,717</b>
<b>Other Financing Sources (Uses)</b>				
Transfers in	936,343	563,220	563,571	1,022,870
Transfers out	(134,891,000)	(134,584,000)	(134,688,000)	(142,737,000)
Bond proceeds and premiums	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>(133,954,657)</b>	<b>(134,020,780)</b>	<b>(134,124,429)</b>	<b>(141,714,130)</b>
<b>Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	<b>12,051,509</b>	<b>(8,791,251)</b>	<b>(14,412,620)</b>	<b>(10,939,413)</b>
<b>Fund Balance at Beginning of Year</b>	<b>142,798,515</b>	<b>154,850,024</b>	<b>154,850,024</b>	<b>140,437,404</b>
<b>Fund Balance at End of Year</b>	<b>\$ 154,850,024</b>	<b>146,058,773</b>	<b>140,437,404</b>	<b>129,497,991</b>

## SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

### Debt Service Fund

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Operating Revenues</b>				
Taxes	\$ -	-	-	-
Licenses and permits	-	-	-	-
Intergovernmental	-	-	-	-
Charges for services	-	-	-	-
Investment earnings	3,023,224	2,156,708	2,156,708	8,355,000
Miscellaneous	-	-	-	-
<b>Total Operating Revenues</b>	3,023,224	2,156,708	2,156,708	8,355,000
<b>Operating Expenses</b>				
General administration	-	-	-	-
Human services	-	-	-	-
Education	-	-	-	-
Community development	-	-	-	-
Environmental services	-	-	-	-
Public safety	-	-	-	-
Debt service	102,442,858	118,301,708	118,301,708	120,337,772
Depreciation and amortization	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	-	84,000	84,000	84,000
Distributions	-	-	-	-
<b>Total Operating Expenses</b>	102,442,858	118,385,708	118,385,708	120,421,772
<b>Revenues Over (Under) Expenditures</b>	(99,419,634)	(116,229,000)	(116,229,000)	(112,066,772)
<b>Other Financing Sources (Uses)</b>				
Transfers in	100,348,000	116,229,000	116,229,000	115,471,000
Transfers out	-	-	-	-
Bond proceeds and premiums	11,473,035	-	-	-
<b>Total Other Financing Sources (Uses)</b>	111,821,035	116,229,000	116,229,000	115,471,000
<b>Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	12,401,401	-	-	3,404,228
<b>Fund Balance at Beginning of Year</b>	39,601,655	52,003,056	52,003,056	52,003,056
<b>Fund Balance at End of Year</b>	\$ 52,003,056	52,003,056	52,003,056	55,407,284

## SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

### Special Revenue Funds

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Operating Revenues</b>				
Taxes	\$ 38,599,289	38,937,488	39,020,605	42,067,178
Licenses and permits	-	-	-	-
Intergovernmental	3,362,026	2,804,280	3,049,486	2,727,910
Charges for services	268,232	217,787	134,670	323,953
Investment earnings	191,962	-	-	70,262
Miscellaneous	21,187	115,778	182,778	-
<b>Total Operating Revenues</b>	42,442,696	42,075,333	42,387,539	45,189,303
<b>Operating Expenses</b>				
General administration	1,192,558	975,000	975,000	1,045,262
Human services	4,433,814	3,959,833	4,272,039	3,883,463
Education	-	-	-	-
Community development	23,435,541	20,247,429	20,247,429	22,190,130
Environmental services	-	-	-	-
Public safety	12,458,857	13,714,179	13,839,875	14,135,677
Depreciation and amortization	-	-	-	-
Debt service	-	-	-	1,113,000
Miscellaneous	-	-	-	-
Cost of service	-	-	11,160	60,420
Distributions	-	-	-	-
<b>Total Operating Expenses</b>	41,520,770	38,896,441	39,345,503	42,427,952
<b>Revenues Over (Under) Expenditures</b>	921,926	3,178,892	3,042,036	2,761,351
<b>Other Financing Sources (Uses)</b>				
Transfers in	2,079,000	2,079,000	2,079,000	2,079,000
Transfers out	(5,007,108)	(5,965,551)	(5,965,551)	(6,265,351)
Bond proceeds and premiums	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	(2,928,108)	(3,886,551)	(3,886,551)	(4,186,351)
<b>Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	(2,006,182)	(707,659)	(844,515)	(1,425,000)
<b>Fund Balance at Beginning of Year</b>	12,468,450	10,462,268	10,462,268	9,617,753
<b>Fund Balance at End of Year</b>	\$ 10,462,268	9,754,609	9,617,753	8,192,753

## SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

### Solid Waste Fund

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Operating Revenues</b>				
Taxes	\$ -	-	-	-
Licenses and permits	2,000	-	-	-
Intergovernmental	720,972	790,000	800,000	951,500
Charges for services	17,999,299	15,726,900	18,331,900	19,172,209
Investment earnings	463,817	400,000	500,000	460,000
Miscellaneous	230,794	51,500	51,500	274,500
<b>Total Operating Revenues</b>	19,416,882	16,968,400	19,683,400	20,858,209
<b>Operating Expenses</b>				
General administration	874,680	1,334,801	1,432,196	1,191,539
Human services	-	-	-	-
Education	-	-	-	-
Community development	-	-	-	-
Environmental services	-	-	-	-
Public safety	-	-	-	-
Debt service	3,734,610	-	-	-
Depreciation and amortization	2,250,930	1,457,728	1,457,728	1,560,000
Miscellaneous	-	-	-	-
Cost of service	13,638,791	14,464,871	17,676,202	18,058,710
Distributions	-	-	-	-
<b>Total Operating Expenses</b>	20,499,011	17,257,400	20,566,126	20,810,249
<b>Revenues Over (Under) Expenditures</b>	(1,082,129)	(289,000)	(882,726)	47,960
<b>Other Financing Sources (Uses)</b>				
Transfers in	623,237	-	-	-
Transfers out	(3,938,000)	(200,000)	(200,000)	(275,000)
Bond proceeds and premiums	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	(3,314,763)	(200,000)	(200,000)	(275,000)
<b>Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	(4,396,892)	(489,000)	(1,082,726)	(227,040)
<b>Fund Balance at Beginning of Year</b>	29,090,679	24,693,787	24,693,787	23,611,061
<b>Fund Balance at End of Year</b>	\$ 24,693,787	24,204,787	23,611,061	23,384,021

## SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

### Risk Management Fund

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Operating Revenues</b>				
Taxes	\$ -	-	-	-
Licenses and permits	-	-	-	-
Intergovernmental	4,915	-	-	-
Charges for services	16,309,074	16,695,903	16,695,903	21,775,906
Investment earnings	120,705	150,000	150,000	150,000
Miscellaneous	142	-	-	-
<b>Total Operating Revenues</b>	16,434,836	16,845,903	16,845,903	21,925,906
<b>Operating Expenses</b>				
General administration	258,012	342,176	342,176	443,324
Human services	-	-	-	-
Education	-	-	-	-
Community development	-	-	-	-
Environmental services	-	-	-	-
Public safety	-	-	-	-
Debt service	-	-	-	-
Depreciation and amortization	-	-	-	-
Miscellaneous	-	-	-	-
Cost of service	21,588,139	20,735,964	20,759,358	26,515,476
Distributions	-	-	-	-
<b>Total Operating Expenses</b>	21,846,151	21,078,140	21,101,534	26,958,800
<b>Revenues Over (Under) Expenditures</b>	(5,411,315)	(4,232,237)	(4,255,631)	(5,032,894)
<b>Other Financing Sources (Uses)</b>				
Transfers in	2,629,000	1,000,000	1,000,000	3,133,000
Transfers out	-	-	-	-
Bond proceeds and premiums	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	2,629,000	1,000,000	1,000,000	3,133,000
<b>Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	(2,782,315)	(3,232,237)	(3,255,631)	(1,899,894)
<b>Fund Balance at Beginning of Year</b>	13,323,950	10,541,635	10,541,635	7,286,004
<b>Fund Balance at End of Year</b>	\$ 10,541,635	7,309,398	7,286,004	5,386,110

## SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

### All Funds

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Operating Revenues</b>				
Taxes	\$ 580,295,091	593,383,930	593,467,047	638,021,178
Licenses and permits	2,543,490	2,676,700	2,676,700	3,955,409
Intergovernmental	100,971,384	106,306,034	117,334,406	113,186,434
Charges for services	113,263,700	109,445,360	107,924,773	128,051,529
Investment earnings	3,963,262	2,773,859	2,873,859	9,112,472
Miscellaneous	1,633,114	965,990	1,032,639	835,113
<b>Total Operating Revenues</b>	<b>802,670,041</b>	<b>815,551,873</b>	<b>825,309,424</b>	<b>893,162,135</b>
<b>Operating Expenses</b>				
General administration	50,851,166	58,791,710	57,334,880	66,213,221
Human services	211,348,992	219,732,899	224,868,789	239,587,404
Education	232,710,000	246,315,000	248,315,000	261,452,000
Community development	41,113,718	38,374,372	39,116,167	42,247,276
Environmental services	7,398,698	8,137,506	8,386,248	8,101,201
Public safety	74,577,125	81,497,931	87,611,696	91,347,293
Debt service	106,177,468	118,301,708	118,301,708	120,337,772
Depreciation and amortization	2,250,930	1,457,728	1,457,728	2,673,000
Miscellaneous	-	-	-	-
Cost of service	35,226,930	35,284,835	38,530,720	44,718,606
Distributions	-	-	-	-
<b>Total Operating Expenses</b>	<b>761,655,027</b>	<b>807,893,689</b>	<b>823,922,936</b>	<b>876,677,773</b>
<b>Revenues Over (Under) Expenditures</b>	<b>41,015,014</b>	<b>7,658,184</b>	<b>1,386,488</b>	<b>16,484,362</b>
<b>Other Financing Sources (Uses)</b>				
Transfers in	106,615,580	119,871,220	119,871,571	121,705,870
Transfers out	(143,836,108)	(140,749,551)	(140,853,551)	(149,277,351)
Bond proceeds and premiums	11,473,035	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>(25,747,493)</b>	<b>(20,878,331)</b>	<b>(20,981,980)</b>	<b>(27,571,481)</b>
<b>Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	<b>15,267,521</b>	<b>(13,220,147)</b>	<b>(19,595,492)</b>	<b>(11,087,119)</b>
<b>Fund Balance at Beginning of Year</b>	<b>237,283,249</b>	<b>252,550,770</b>	<b>252,550,770</b>	<b>232,955,278</b>
<b>Fund Balance at End of Year</b>	<b>\$ 252,550,770</b>	<b>239,330,623</b>	<b>232,955,278</b>	<b>221,868,159</b>

# REVENUE HIGHLIGHTS

## Property Tax

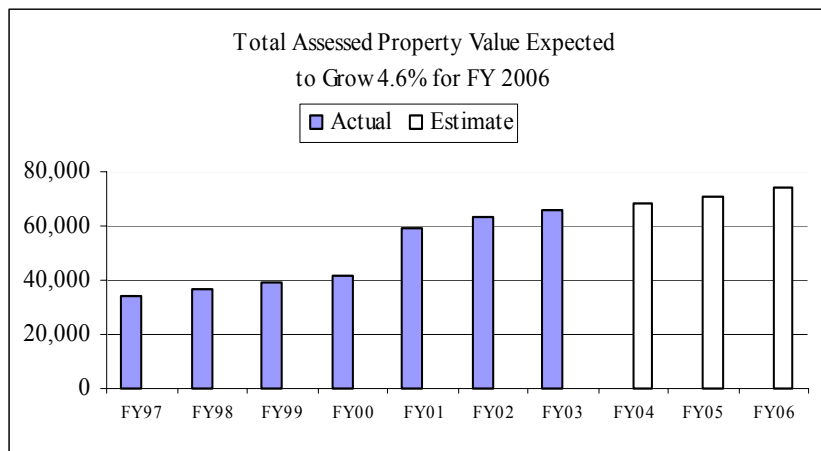
The property tax is levied against real and personal property not exempt from taxation. For FY 2006 the general property tax rate is \$.604 per \$100 assessed valuation. The overall increase in the valuation of property is projected to increase by 4.6 percent. Each component of the property tax base is discussed below.

**Composition of Tax Base FY 2006 Estimates**

Real Property	\$59.40 billion
Business Personal Property	\$4.36 billion
Public Service	\$3.45 billion
Motor Vehicles	\$6.85 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 \$7.3 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 FY06 tax base is estimated to increase by 4.7 percent compared to the FY04 base. Residential tax base growth continues to be strong while business property growth is not as strong.



Business equipment and machinery, boats, mobile homes, and unregistered vehicles are included in the personal property portion of the tax base. These values are adjusted annually. Wake County expects this segment of the tax base to increase by 2.3 percent in FY06.

All registered vehicles are included in the motor vehicles portion of the tax base. Values are adjusted annually. The growth rate of 3 percent in FY 2006 is consistent with the previous years.

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. While a slight decrease is projected in FY05, the FY06 valuation is expected to increase by .4 percent.

## Sales Tax

Wake County's second largest revenue source is sales tax receipts. Total sales tax revenue for FY06 is estimated to be \$137.8 million. 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 product. 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

# REVENUE HIGHLIGHTS

tax can be used within the county budget.

Revenue from the one-cent sales tax for the FY05 budget year is projected to be \$11 million more than estimated. One-cent sales tax revenue in FY06 is estimated to grow by six percent to \$70.3 million.

### Sales Tax

Sales Tax	FY 2005 Est.	FY 2005 Proj.	FY 2006
Article 39 (1967)	\$55.4 million	\$66.3 million	\$70.3 million
1/2 cent Article 40 (1983)	\$19.8 million	\$20.2 million	\$21 million
1/2 cent Article 42 (1986)	\$19.8 million	\$19.9 million	\$20.7 million
1/2 cent (excludes unprepared food) Article 44 (2002)	\$22.7 million	\$24.3 million	\$25.8 million

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. For FY05, revenue from these two taxes is estimated to be slightly more than budgeted. Revenue from these two half-cent sales taxes for FY06 is projected to grow by four percent over the current year estimate. The amount required by state statute for school capital is transferred to the capital projects fund.

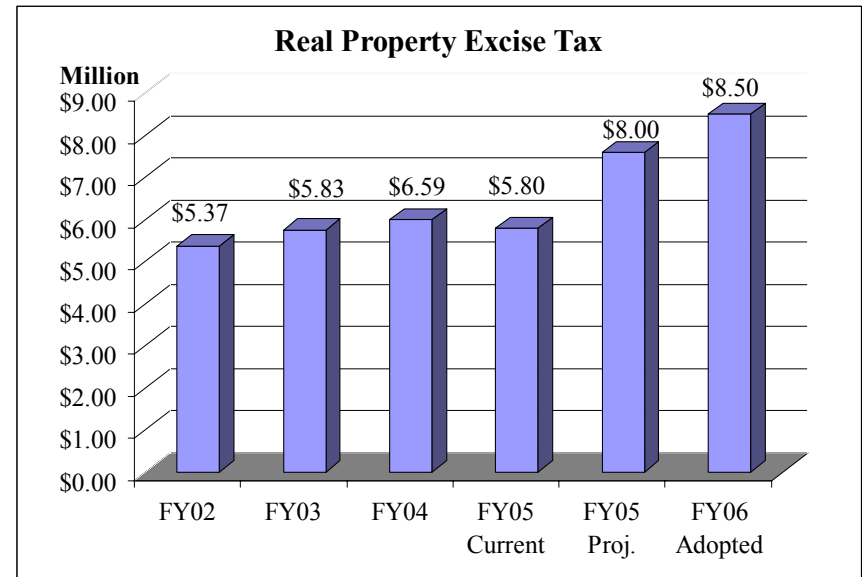
Article 44 of the N.C. General Statutes authorizes counties to levy a one-half cent sales tax. This sales tax authorization replaces state reimbursements made because of the repeal of previously authorized property taxes. This tax is levied on purchases as is the other local option taxes with one exception: 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 FY05 amount is estimated at \$24.3 million with 6 percent growth expected in FY06.

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

### 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 FY06 budget reflects an 6.25 percent increase over the FY05 projected.



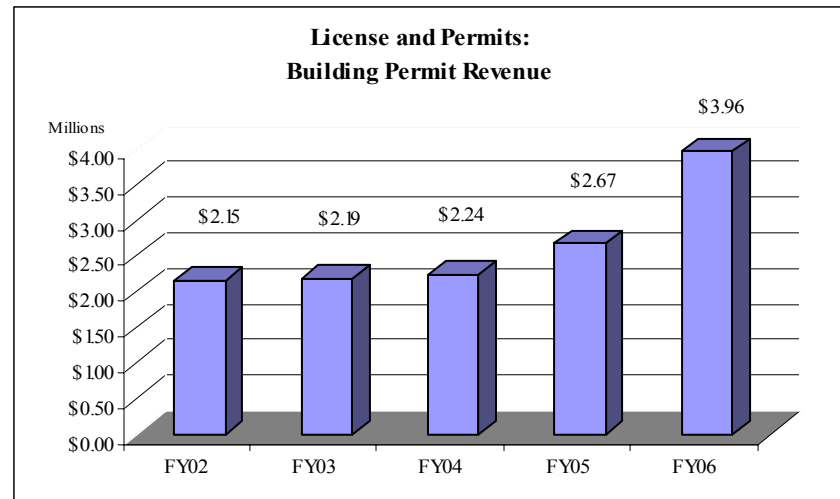
# REVENUE HIGHLIGHTS

## 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 \$2.2 million dollars from this revenue source in FY06.

## 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 \$650,000 based on state estimates of a 2% increase.



## Licenses and Permits

The largest revenue source in this category is from building permits. For FY06, revenue is projected to increase by about 45% based on the anticipation of increased building activity. 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 and State Grants

The County receives funding from the federal and state governments for Human Services, the Sheriff, Community Services, Public Safety, and Environmental Services. 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 about \$1.3 million less than the current FY05 budget. The amount budgeted in FY 2006 for Human Services federal and state grants is \$99.1 million. The decrease is due mainly to reduced funding for Child Day Care Subsidies and Early Intervention programs.

## Fees and Charges for Services

Charges for services include user fees for Human Services, Sheriff, Public Safety, Register of Deeds, Recreation, 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. Increases in fees and new fees included in this budget are shown on the table at the end of this section. Changes in the fee schedule are consistent with the User Fee Policy.

## Human Services Fees and Charges

The Human Services department receives 38% of its revenues from fees and charges for services, with \$59.9 million projected for FY06. Approximately \$47.4 million of this revenue is in the form of Medicaid reimbursements for services delivered by internal and external providers. In the case of external providers, revenues are used to make corresponding contract payments. Other fees include insurance payments and fees paid directly by those who can afford to pay a portion of the cost of service.

## 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

## REVENUE HIGHLIGHTS

---

include jail fees from the Federal government for housing detainees awaiting trial in Federal Court. Projected revenues from serving civil process papers will be substantially higher than the amount currently projected in the FY 2005 budget. This is due to an increase in the rate collected by the Sheriff's Office for providing this service, from \$5 to \$15 per papers served. This additional \$600,000 in revenues will be offset by reduction in reimbursements from the State for housing convicted inmates. Due to the opening of several new state prisons, there is no longer a need for the prisoners to be housed in the County jail.

### Community Services

The Inspections, Development Plans and Permits division assesses fees to user of its development services. Fees include permit and inspection fees for construction and renovation work. As outlined on the "Fee Changes" page, the FY06 budget includes one new fee (for demolition permits) and several fee changes. Most fee changes are to increase fee recovery. However, the increased fee for work begun without a permit is designed to encourage individuals to responsibly obtain permits in a timely fashion.

### 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 Medicare Reimbursement Schedule. The County contracts with an EMS billing firm to collect all current and delinquent fees. County staff and EMS stakeholders worked with the billing firm to improve revenue estimates for FY 2006. The adopted budget anticipates total subscription revenue to reach \$1.23 million. In addition to EMS fees, the subscription program provides revenue for Wake EMS and the contracted squads. The subscription fee will remain at \$60 per household. Wake EMS is projected to collect almost \$5.7 million, and the contracted squads are projected to collect a total of \$5.5 million.

### 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 that vein, Environmental Services will implement the following fee changes in FY 2006: Increase the existing swimming pool permit fee from \$235 to \$275. Implement a new fee for field consultation on expansions of onsite wastewater systems, \$100 per visit. Remove the cap on sedimentation and erosion plan reviews, currently capped at 20 acres. Same removal of cap for sedimentation and erosion disturbance fee. Increase the fee for stormwater plan preparation and reviews, from \$200 to \$400. Increase the fee for review of first time re-submittals of stormwater plans from \$76 to \$150. Implement new fees for flood certification verification and flood certification review, \$50 for each. Increase the well permitting fee from \$350 to \$400.

### Planning Fees

The budget includes increased fees associated with various subdivision reviews and zoning applications. The fee increase brings these services closer to cost recovery, and in line with what comparable North Carolina jurisdictions charge for similar services. The increases are shown on the table at the end of this section.

### 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. Due to increasing interest rates, fees related to mortgage refinancing are not expected to increase. Other fees are expected to increase slightly.

### 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 capital projects 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 \$75,000 to the General Fund as reimbursement

## REVENUE HIGHLIGHTS

---

for indirect costs associated with supporting the activities of the Solid Waste Management division. Funds totaling \$747,870 are transferred from the Major Facilities Trust Fund to pay the County's administrative cost for collection of the one percent tax on prepared food and beverage.

### **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 re-appropriate grant funds received but not yet expended. In addition to these items, the FY 2006 budget includes an appropriation of fund balance of \$2,857,000 for increasing funding to the Wake County Public Schools.

### **Non-General Fund Revenues**

#### **Debt Service Fund**

Debt service fund 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. In addition, interest income from the General and Debt Service funds is an additional funding source.

#### **Affordable Housing**

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 5% and 7% respectively in Fiscal Year 2006 over the current year levels, to \$11.3 million for occupancy and \$13.6 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.

#### **Emergency 911**

The sole source of revenue is from a twenty-five cent surcharge fee on telephone bills within the County.

#### **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.

#### **Fire Tax District**

The County has a single consolidated fire tax district created to provide fire service to the unincorporated areas of the County. A ten-cent property tax is levied on all residential and commercial property in the unincorporated areas to fund both operating and capital needs of the district.

#### **Solid Waste**

Solid waste operations in Wake County are accounted for in an enterprise fund, 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 2006 is set at \$29.50 a ton for disposal of waste at the land fill, and at \$33.50 a ton for disposal at a transfer station. The household fee is set at \$20 per household per year. These two sources of revenue represent 90% of the funds total revenues.

#### **Risk Management**

The revenues of this fund are comprised of transfers and charges from other funds to finance the countywide expenses for: health and dental insurance, worker's compensation, auto and general liabilities claims and insurance.

## FEE CHANGES

	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Inspections, Development Plans, and Permits:</b>		
Work Already Begun Without a Permit	Follows Standard Permit Fee Schedule	New rates will be twice the cost indicated on the standard permit fee schedule
Administrative and Consultative Fees	\$46	\$60
Re-inspection	First re-inspection per trade at no cost, subsequent re-inspections \$46	\$60 for all re-inspections
Modular Units and Dwellings Moved On	Subject to land use and trade inspections	Subject to current schedule for Single Family Dwellings
Demolition Permit	No fee currently charged	\$60
<b>Planning:</b>		
Zoning Applications		
Special Use Permits	\$300	\$375
Appeals	\$150	\$250
Sign Permits	\$46	\$50
Site Plan Review – Simple	\$46	\$100
Site Plan Review – GU/SUP	\$150	\$800
Subdivision Reviews		
Preliminary	\$800	\$1,000
Exempt	\$85	\$100
Minor	\$170	\$200
Final Review (per sheet)	\$225	\$300
Construction Plan	\$200	\$275
Letter of Credit	\$250	\$400
Hardship Variance	\$100	\$200
Road Inspection	\$92	\$100

## FEE CHANGES

	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>Environmental Safety:</b>		
Swimming Pool Permit	\$235	\$275
Field Consultation on Expanding Onsite Wastewater System	No fee currently charged	\$100
Remove Acreage Cap on Sedimentation and Erosion Plan Review	20 Acres Cap	20 Acres Cap Removed
Remove Acreage Cap on Sedimentation and Erosion Land Disturbance	20 Acres Cap	20 Acres Cap Removed
Stormwater Plan Preparation and Review	\$200	\$400
Review of Stormwater Plan Resubmittals	No fee for first resubmittal and \$76 for subsequent resubmittal	\$150
Flood Certification Verification	No fee currently charged	\$50
Flood Certification Review	No fee currently charged	\$50
Well Permitting Fee	\$350	\$400
<b>Public Safety:</b>		
EMS Special Event Fee	\$75 per hour per ambulance	\$105/hr per ambulance \$50/hr additional charge if 2 or more ambulances are requested
<b>Revenue Department:</b>		
Decal fee paid by municipalities	25 cents per decal	Elimination of 25 cents fee per decal

## EXPENDITURE HIGHLIGHTS

---

### Community Services

The Community Services budget includes funding to open and operate West Regional Library, a new 30,000 square foot facility that will open in West Cary in late Spring 2006. The budget also includes partial staffing for the future Holly Springs Community Library, which will open in fall 2006. For more information on these two new library facilities, please see the Capital Improvement Plan portion of this book.

The budget also includes increased funding for Parks, Recreation and Open Space; specifically, funding is provided for an additional half-time graphic artist to produce brochures and other informational materials about the County's Parks. Also, the budget provides increased funds for temporary and seasonal staff at parks countywide.

### Education

**School Operating Expense:** The Board of Education requested an increase of \$29.8 million from \$236.4 million in FY 2005 to \$266.2 million in FY 2006. Included in this budget is an appropriation of \$248.2 million to support the Wake County Public School System's (WCPSS) operating budget, a 5 percent increase, totaling \$11.8 million.

**Wake Technical Community College:** The Wake Technical Community College's Board of Trustees requested \$16.3 million in operating funds, a 41% increase over the FY 2005 budget of \$11.5 million. The County currently funds 85.2 FTEs and \$244,000 is funded to increase salary and benefits for those positions. An additional amount of \$280,000 is funded to maintain plant operations and maintenance costs associated with opening new facilities and rising utility costs. Finally, \$750,000 is included to fund capital priorities identified by the College. This will increase total funding to Wake Tech to \$12,774,000, an 11.1 percent increase over FY05.

### Environmental Services

The budget for FY 2006 includes expansions for two registered sanitarians to perform inspections of food establishments and one environmental health specialist to perform groundwater monitoring, especially for wells and for migrant labor and mobile home park on-site wastewater systems. These expansions are driven by an increase in the demand for services, matching the overall population growth in the

County. The increase in costs is offset by increased revenues, as the budget includes additional fee revenue from a higher volume of activity in these areas, especially in the inspections of on-site waste water systems.

### General Services Administration (GSA)

Ten new full-time positions are planned for GSA in FY 2006. Three positions are created by converting temporary/contracted services dollars to permanent positions for a Customer Service Representative for the GSA request center; a Locksmith position in Security to meet the more advanced service needs of the lock shop; and an Equipment Operator position in the landscape maintenance program to more effectively meet landscaping standards and improved quality control on turf and plant beds. One new position is created in Fleet Services to serve as shop foreman, head a new program for roadside service calls, administer warranty work and reimbursements, and maintain the Fleet Information System. Six positions are created in the Physical Plant division to address needs associated with facility growth over time, the addition of more 24 hour and extended operation facilities in FY 2006, increases over time in facilities with life safety sprinkler systems, and to meet increased 2<sup>nd</sup> shift service demands. Positions will be added in the General Trades, Plumbing, and 2<sup>nd</sup> Shift sections of the division. Lastly, contract dollars, rather than additional personnel, are provided in the HVAC and Electrical sections to address maintenance needs.

### Human Services

Expenditures in Human Services are projected to increase \$15.1 million over the current FY 2005 budget, for a total of \$235.8 million. The increase is driven mainly by Medicaid services for eligible mental health patients, projected to be \$11.7 million higher than the current year's budget. The growth will be felt in large part during FY 2005, since these costs will come in higher than projected for the current year.

The County's contribution to the Medicaid program, a 5.5% match, is projected at \$18.1 million in FY 2006, a \$3.1 increase or 20% over the current year. Enrollment in the program has grown 15% a year on average for the last 6 years. The projection for FY 2006 exceeds the 15% growth due to underestimating the expenditure in FY 2005.

## EXPENDITURE HIGHLIGHTS

---

Other increases will be experienced in personnel costs as result of lower vacancy rates. Human Services has dramatically decreased their number of open positions in FY 2005 thereby reducing the level of lapsed salaries experienced in prior years. The department's vacancy adjustment for FY 2006 has been reduced by \$1.25 million, increasing the expenditure by that amount. Personnel costs are also increasing by approximately \$1 million due to the addition of 27.8 positions. These positions are intended to help Human Services keep up with the increase in demand for services. They include 14 positions in Child Protective Services, 4.3 in the School Health Nurse program, 4 positions in Community Health and 5.5 in Medicaid enrollment. Cost increases will be offset by lost reductions associated with loss of funding from State and Federal grants supporting activities in child day care and early intervention.

The Medicaid services for eligible mental health patients are funded by pass-through dollars from the State division of Medical Assistance, producing a \$11.7 million increase in revenues. Increase in revenues associated with the Local Managing Entity for mental health accounts for \$1.8 million in additional revenues. Some of the new positions mentioned above also draw down \$.7 million in additional revenue.

### Information Services

The budget funds additional support for desktop services and network security. Funding for maintaining the County's Oracle, Domino, and SQL database environments is continued. Also, costs associated with public safety data communication have been shifted to such user departments as the Sheriff's Office and Public Safety.

### Office of the Sheriff

The Sheriff's budget increases by \$3.7 million in FY 2006. The opening of a new jail on Hammond Road, planned for March of 2006 drives the increase in costs. The expansion requires the addition of 112 positions, employed for an average of six months in the coming fiscal year. The \$3 million expansion includes payroll and benefits, supplies and materials and equipment to begin operations. On-going costs for the jail expansion will have a full year impact in FY 2007 of \$7.1 million. The Sheriff will also receive seven new medical positions to help control the cost of outside purchased medical services. The cost of these

positions is offset by savings in the use of hospitalization and contracted medical providers.

Another \$.7 million in costs increases are due to expansions in law enforcement, including the purchase of 17 new patrol vehicles. Ten of the new vehicles are the second phase of a 3-year program to provide vehicles to judicial deputies, giving them the ability to rotate assignments in the field. Two vehicles are associated with the addition of two new school resource officers. The remaining five vehicles are scheduled as replacement vehicles, to minimize the impact of down time when regularly assigned patrol cars are being repaired.

### Public Safety

By using current resources more effectively, and with some additional funding, emergency medical services (EMS) will improve pre-hospital medical care to Wake County citizens. On the recommendation of the EMS Deployment Subcommittee, the budget funds new ambulance units in North Raleigh (the Durant Road service area) and Garner. Current resources will be realigned to better meet service demands in the areas of Brier Creek, downtown Raleigh and Garner. This budget also supports the merger of three EMS squads—Knightdale, Wendell and Zebulon—into a single entity, "Eastern Wake EMS." This will result in more efficient delivery of quality service. In the Emergency Management Division, the budget funds the Local Emergency Response Team, the effectiveness of which will be evaluated during the fiscal year. In Criminal Justice Planning, additional funds are included for pre-trial diversion programs. In the next year, the Public Safety Department, along with its partners, will analyze the community value, efficiency, and effectiveness of these programs.

### Salaries, Wages, and Benefits

The cost of salaries and benefits, 34 percent of the non-education operating budget, totals \$187.7 million. This includes a reduction of \$5.9 million to avoid budgeting for positions while vacant. Pay-for-performance increases are budgeted at \$4.6 million for an average of four percent increase. The County cost of health insurance will increase 10% requiring an additional \$2.3 million to cover the costs of active employees as well as retirees. Dental insurance premiums are up minimally at an additional cost of \$47,000.

# REQUESTS NOT FUNDED

---

**COMMUNITY SERVICES** **\$538,242**

Parks - Additional staff and operating funds - 6.5 FTEs  
 Parks - Increased funding for seasonal/pooled salaries  
 Parks - Land Stewardship Program  
 Libraries - Additional staff for Cameron Village Regional Library

**COUNTY MANAGER** **\$50,000**

Public Information - 1 FTE

**ENVIRONMENTAL SERVICES** **\$126,194**

Environmental Health - Restaurant Inspectors - 2 FTEs  
 Water Quality - Land Stewardship Program - 1 FTE  
 Cooperative Extension - Increased funding for temporary staff

**GENERAL SERVICES ADMINISTRATION** **\$39,800**

Master Mechanic for Fleet Division - 1 FTE

**HUMAN RESOURCES** **\$65,775**

Additional staff - Human Resource Consultant

**HUMAN SERVICES** **\$1,594,242**

Family & Youth Success- Child Protective Services - 9 FTEs  
 Clinical Strategies -  
     Maternal Health Clinic - 1 FTE  
     Maternal Women's Preventive Health - 1 FTE  
     Child Health Clinic - 1.5 FTEs  
     Dental Health Clinic - 2 FTEs  
     Women's Health Clinic - 1 FTE  
 Community Health - Laboratory 2 FTEs  
 Economic Self-Sufficiency -  
     Adult Medicaid - 3 FTEs  
     Child Support Enforcement - 8 FTEs  
     Family & Child Medicaid/Food Assistance - 5.5 FTEs  
     Health Check - 1 FTE

**INFORMATION SERVICES** **\$414,119**

Additional staff - 5 FTEs

**PUBLIC SAFETY** **\$1,036,755**

Criminal Justice Planning:  
     Alternative Detention Programs  
 Emergency Management:  
     Community Emergency Response Team - 0.5 FTE  
     EM standards improvement  
 Fire/Rescue:  
     Breathing air system  
 Emergency Medical Services:  
     Van conversion to 4WD for response capability  
     Training Specialist - 1 FTE  
     Replacement cost of Mass Casualty Response Vehicle  
     10 Paramedics

**NON-DEPARTMENTAL** **\$502,250**

Exploris (\$300,000)  
 Healing Place for Men (\$57,250)  
 Healing Place for Women (\$25,000)  
 Wake County United Arts Council (\$120,000)

**WAKE TECHNICAL COMMUNITY COLLEGE** **\$3,495,256**

**WAKE COUNTY PUBLIC SCHOOL SYSTEM** **\$14,943,000**

**TOTAL REQUESTS NOT FUNDED** **\$22,805,633**

## PERSONNEL SUMMARY (BY FUND)

	FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
<b>General Fund</b>				
General Government				
County Commissioners	3.00	3.00	3.00	3.00
County Manager	11.00	11.00	11.00	12.00
County Attorney	10.00	10.00	10.00	10.70
Board of Elections	14.20	14.20	14.60	16.00
Budget & Management Services	7.00	7.00	7.00	7.00
Facilities Design & Construction	9.00	9.00	9.00	10.00
Finance	28.50	29.50	29.50	30.10
General Services				
Administration	7.00	7.00	7.00	8.00
Central Services	21.00	21.00	21.00	22.00
Field Services	27.00	30.00	30.00	31.00
Fleet	12.00	12.00	12.00	13.00
Physical Plant	46.00	46.00	46.00	52.00
<b>General Services Total</b>	<b>113.00</b>	<b>116.00</b>	<b>116.00</b>	<b>126.00</b>
Human Resources	21.00	21.00	21.00	21.00
Information Services	60.50	60.50	64.50	67.50
Planning Department	20.00	20.00	20.00	20.00
Register of Deeds	35.00	35.00	38.00	38.00
Revenue Department	62.00	62.00	62.00	62.00
<b>General Government Total</b>	<b>394.20</b>	<b>398.20</b>	<b>405.60</b>	<b>423.30</b>
<b>Community Services</b>				
Administration	4.00	4.00	4.00	4.00
Geographic Information Services	20.00	20.00	20.00	20.00
Inspections, Development Plans and Permits	33.00	33.00	33.00	34.00
Libraries	165.50	170.50	170.50	198.50
Parks, Recreation and Open Space	25.00	27.00	27.00	27.50
<b>Community Services Total</b>	<b>247.50</b>	<b>254.50</b>	<b>254.50</b>	<b>284.00</b>
Environmental Services	96.00	98.00	98.00	101.00
Human Services	1,667.70	1,674.70	1,716.30	1,744.10

## PERSONNEL SUMMARY (BY FUND)

	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Current Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>Public Safety</b>				
EMS	116.00	122.00	122.00	122.00
Fire/Rescue	22.00	21.00	21.00	21.00
CCBI	61.00	63.00	63.00	63.00
Emergency Management	7.00	7.00	7.00	7.00
Administration	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Public Safety Total</b>	<b>209.00</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>
<b>Office of the Sheriff</b>				
Detention	274.00	274.00	273.00	392.00
Law Enforcement	374.00	374.00	380.00	382.00
<b>Office of the Sheriff Total</b>	<b>648.00</b>	<b>648.00</b>	<b>653.00</b>	<b>774.00</b>
<b>Subtotal General Fund</b>	<b>3,262.40</b>	<b>3,290.40</b>	<b>3,344.40</b>	<b>3,543.40</b>
<b>Other Funds</b>				
Affordable Housing	8.50	8.50	7.50	7.50
Risk Management Internal Service Fund	3.00	4.00	4.00	4.00
Solid Waste Enterprise Fund	10.00	15.00	15.00	14.00
Capital Area Workforce Development	9.55	9.55	13.55	13.55
<b>Subtotal Other Funds</b>	<b>31.05</b>	<b>37.05</b>	<b>40.05</b>	<b>39.05</b>
<b>Total Positions All Funds</b>	<b>3,293.45</b>	<b>3,327.45</b>	<b>3,384.45</b>	<b>3,582.45</b>
<b>Increase from Current to Adopted</b>				<b>198.00</b>

# PERSONNEL SUMMARY (BY FUND)

---

## Department Position Count (FTEs)

Position changes in the adopted FY 2006 budget include:

### **Board of Elections—Net Change +1.4 FTEs**

Add 1.4 FTEs as Election Specialists to assist with recruiting, training, and maintaining the records on Wake County's 2,000+ precinct officials, plus obtaining polling places and guaranteeing that precincts are accessible. The new FTEs will also develop training materials for staff and precinct officials to ensure that elections continue to be fair, accurate and accessible.

### **Community Services—Net Change +29.5 FTEs**

Add 25 new positions to support the Spring 2006 opening of West Regional Library in West Cary.

Add 3 new positions to develop Holly Springs Community Library, which will open in fall 2006.

Add 0.5 FTE to increase a part-time Graphic Artist to full time. This position produces brochures and other informational material about the County Park system.

Add 1 new Plans and Permits Technician due to increased permitting activity.

### **County Attorney—Net Change +0.7 FTE**

The County Attorney will add a part-time attorney. The position is needed to address increasing workload in juvenile cases.

### **County Manager—Net Change +1 FTE**

The County Manager's Office will expand by one position, an Assistant to the Manager for Intergovernmental Affairs. This position will focus on inter-local efforts with municipalities, and monitor state and federal legislation and programs.

### **Environmental Services—Net Change +3.0 FTEs**

Add 2 registered sanitarians to perform inspections of eating establishments. Add 1 environmental health specialist to perform well inspections and inspections of migrant labor camps and mobile home parks. All three additions are driven by increased demand for inspections.

## **Facilities Design and Construction and Solid Waste**

### **Net Change - 0 FTE**

FD&C – Net Change +1.0 FTE. Transfers one position from the Solid Waste Enterprise Fund to the General Fund for management of Solid Waste capital projects. Management of these capital projects has been assigned to Facilities Design and Construction for several years. The General Fund will increase by one position and the Enterprise Fund will decrease by one position.

### **Finance—Net Change +.6 FTEs**

Add 0.6 FTE to support contracts administration. No additional funds are provided, because the department will reallocate its current budget for temporary staff to cover the increased FTE count.

### **General Services Administration—Net Change +10.0 FTEs**

Ten new full-time positions are planned for GSA in FY 2006. Three positions are created by converting temporary/contracted services dollars to permanent positions for a Customer Service Representative for the GSA request center; a Locksmith position in Security to meet the more advanced service needs of the lock shop; and an Equipment Operator position in the landscape maintenance program to more effectively meet landscaping standards and improved quality control on turf and plant beds. One new position is created in Fleet Services to serve as shop foreman, head a new program for roadside service calls, administer warranty work and reimbursements, and maintain the Fleet Information System. Six positions are created in the Physical Plant division to address needs associated with facility growth over time, the addition of more 24 hour and extended operation facilities in FY 2006, increases over time in facilities with life safety sprinkler systems, and to meet increased 2<sup>nd</sup> shift service demands. Positions will be added in the General Trades, Plumbing, and 2<sup>nd</sup> Shift sections of the division. Lastly, contract dollars, rather than additional personnel, are provided in the HVAC and Electrical sections to address maintenance needs.

## **PERSONNEL SUMMARY (BY FUND)**

---

### **Department Position Count (FTEs) (cont'd)**

#### **Human Services—Net Change +27.8 FTEs**

Add 4.0 Child Protective Services case workers to meet a growing demand for investigations. Add 10.0 positions to manage the treatment of children and families under investigation for abuse and neglect, also in response to growing demand. Add 4.3 School Nurse FTE's to keep up with the growth in enrollment at Wake County Public Schools. Add 4.0 positions in Community Health to deal with the increased incidence of communicable diseases, such TB, HIV, and other sexually transmitted diseases. Add 5.5 FTE's in Medicaid and Food Assistance enrollment to improve access to these entitlements.

#### **Information Services—Net Change +3 FTEs**

The budget funds three additional positions in Information Services. One position is an IT Engineer that will focus on security initiatives and desktop management. The position is needed to address the increasing workload, which has grown beyond the capacity of the two FTEs currently assigned to security. The department will also receive two Helpdesk FTEs for technical support in mission critical applications. One technician will focus on such public safety applications as CAD, patient care reporting, and 800 MHz. The second technician will focus on such telecommunications needs as cellular support, PDAs, and billing.

#### **Office of the Sheriff—Net Change +121 FTEs**

Add 112 positions in response to the opening of the new detention facility on Hammond road, scheduled to open in March 2006. Add 7 medical personnel to meet the increased demand for medical services in the existing detention facilities and to reduce hospitalization and the use of contracted medical service providers. Add 2 School Resource Officers to serve at the two new middle schools opening in August 2005.

**TOTAL POSITION CHANGE: +198.0 FTEs**

# WAKE COUNTY GOVERNMENT FISCAL YEAR 2006 ORGANIZATIONAL CHART

