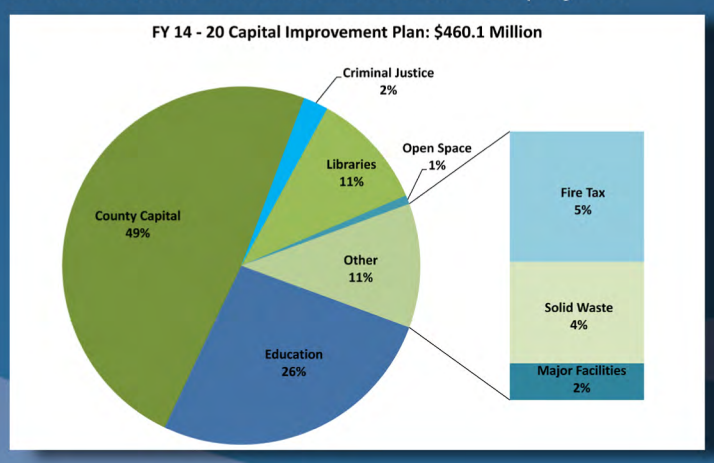
WAKE COUNTY
NORTH CAROLINA

FY 2014 Recommended Budget
Budget at a Glance

DEBT AND CAPITAL

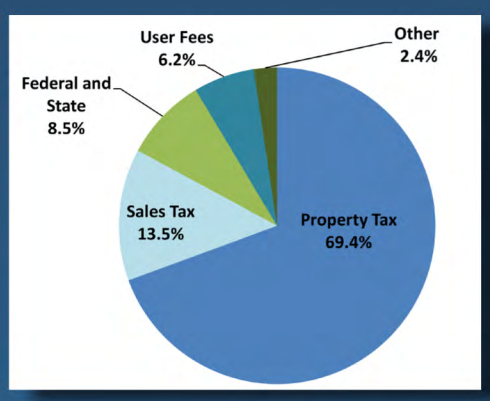
The County continues to meet its debt service fund balance targets and adhere to financial policies that are necessary to maintain a triple-A rating allowing the County to borrow money at a low cost for county, school and community college facilities.

A bond referendum for schools is planned for October 2013 to fund Wake County Public School System (WCPSS) capital improvements which includes new schools, existing school renovations, technology and security initiatives. As presented in May 2013, the program would be funded by a combination of cash and general obligation bonds, which allow the County to issue debt at the lowest cost to the taxpayers.



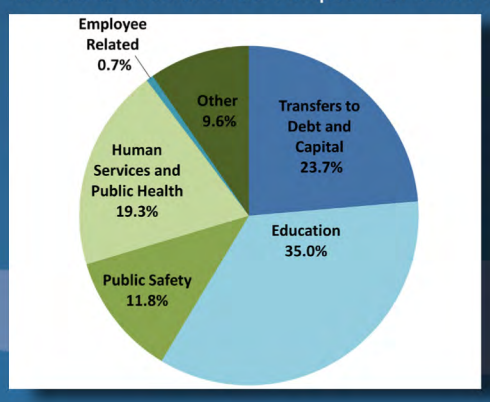
REVENUES

In total, revenues are growing by $44.3 million; including $12.5 million of one-time revenue from the new Tag and Tax legislation. One-time revenues are used to fund one-time expenditures in the operating and capital budgets.



EXPENDITURES

With an improved revenue picture, the challenge of the FY 2014 budget was determining how to allocate the still limited dollars to requests that exceeded available resources. The allocations came down to meeting commitments, responding to an improving economy and addressing service issues; while keeping in mind the priorities of education and public safety, and human services and public health.



HIGHLIGHTS

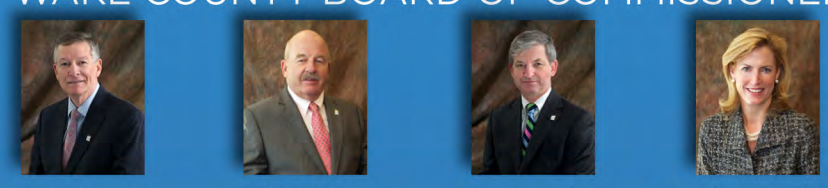
The Fiscal Year 2014 Recommended Budget focuses on the highest priority areas: public safety, education, and human services and public health; and funds development related services that have shown recent growth.

The Fiscal Year 2014 (FY 2014) Budget is:

→ $982,800,000

→ Holds the property tax rate at 53.4 cents for the fifth year in a row.

WAKE COUNTY BOARD OF COMMISSIONERS



Joe Bryan, Chair
Phil Matthews, Vice Chair
Tony Gurley
Caroline Sullivan

James West
Betty Lou Ward
Paul Coble

David Cooke
County Manager

Susan Banks
Clerk to the Board

Scott W. Warren
County Attorney

QUESTIONS?

If you have questions about the budget, please call 919-664-5559.

If you have questions about your tax bill, contact the Revenue Department at 919-856-5400.

www.wakegov.com

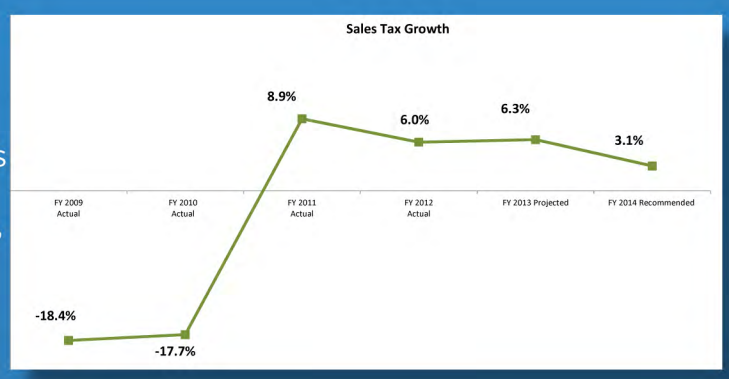
WAKE COUNTY
NORTH CAROLINA

Wake County FY 2014

The Fiscal Year 2014 (FY 2014) Budget is $982,800,000 and holds the property tax rate at 53.4 cents for the fifth year in a row. The budget focuses on the highest priority areas: public safety, education, and human services and public health; and funds development related services that have shown recent growth.

Real estate development is showing signs of recovery in new residential building permits with an increase of 60 percent over the same time period from a year ago. These permits drive property value growth that is projected to grow at a rate of 2.67 percent, more than twice the FY 2013 rate, but half of the growth experienced prior to 2008.

Sales tax revenue growth is expected to exceed 6 percent in FY 2013 and projected growth for FY 2014 is 3.1 percent.



With these improved trends and resulting revenue growth, the County used the same principles to allocate resources in FY 2014 that have been used for the last several years:

- → focus on core services and priorities;
- → realign existing resources to meet priority needs without raising the property tax rate; and
- → maintain the long-term focus.

The total Wake County budget will increase by $44.3 million, or about 4.7 percent, in FY 2014 compared to the previous fiscal year. The budget increases include:

- → Education: $9.2 million
- → Public Safety: $9.1 million
- → Human Services and Public Health: $0.4 million
- → Debt and Capital: $17.4 million
- → Other County Activities: $8.2 million

PUBLIC SAFETY

The FY 2014 Budget includes $9.1 million in additional support for Public Safety.

New Justice Center: $1.8 million

- → Facility operations for County administration and criminal courts.

Sheriff's Office: $3.8 million

- → 24 officers at the recently expanded Hammond Road Detention Center.
- → Mental Health Transport
- → Equity in hourly wages between 12- and 8-hour shift Detention Officers
- → Rolesville Middle School Resource Officer

Emergency Medical Services: $3.5 million

- → New ambulances and 18 full-time positions to keep pace with call volume
- → Additional trainer and supervisor to accommodate the increase in staff

City-County Bureau of Identification: $237,000

- → Supplies and materials required for operating an accredited lab and meeting standards for blood alcohol and other crime lab analysis
- → Convert two part-time fingerprint examiners to full-time, to ensure fingerprints are processed in a timely manner

HUMAN SERVICES & PUBLIC HEALTH

Human Services

Overall, the Human Services budget remains flat year to year. Part of the budget declines due to the complete divestiture of behavioral health services. Increases in the budget are provided to meet workload needs and service gaps.

- → Convert 79,000 paper files to electronic as part of the State's North Carolina Families Accessing Services through Technology (NCFAST)
- → Eight staff to support increased workloads in Child Support Enforcement and Adult Guardianship
- → Three positions to increase collaboration and case management at WakeMed
- → $25.8 million, an increase of $836,000, for behavioral health

Public Health

The Environmental Services budget increases by approximately $470,000 to meet increasing demands.

- → Equipment to scan and digitize well and septic tank permits
- → Hydro-geologist to work with residents and other agencies concerning contaminated wells and ground water
- → Three positions at the Animal Center to improve the care of animals and decrease the euthanasia rate

EDUCATION

The appropriation to WCPSS totals $327.5 million dollars and is $9.2 million higher than the FY 2013 appropriation. The increase fully funds the Board of Education's request.

LIBRARIES

The FY 2014 budget restores Library hours which were reduced during the recession and adds 5.5 positions to support the increased hours.

REAL ESTATE RELATED ACTIVITIES

An impact of the recession was a drastic decline in the activities related to real estate development. The FY 14 budget increases resources in areas that were previously reduced.