



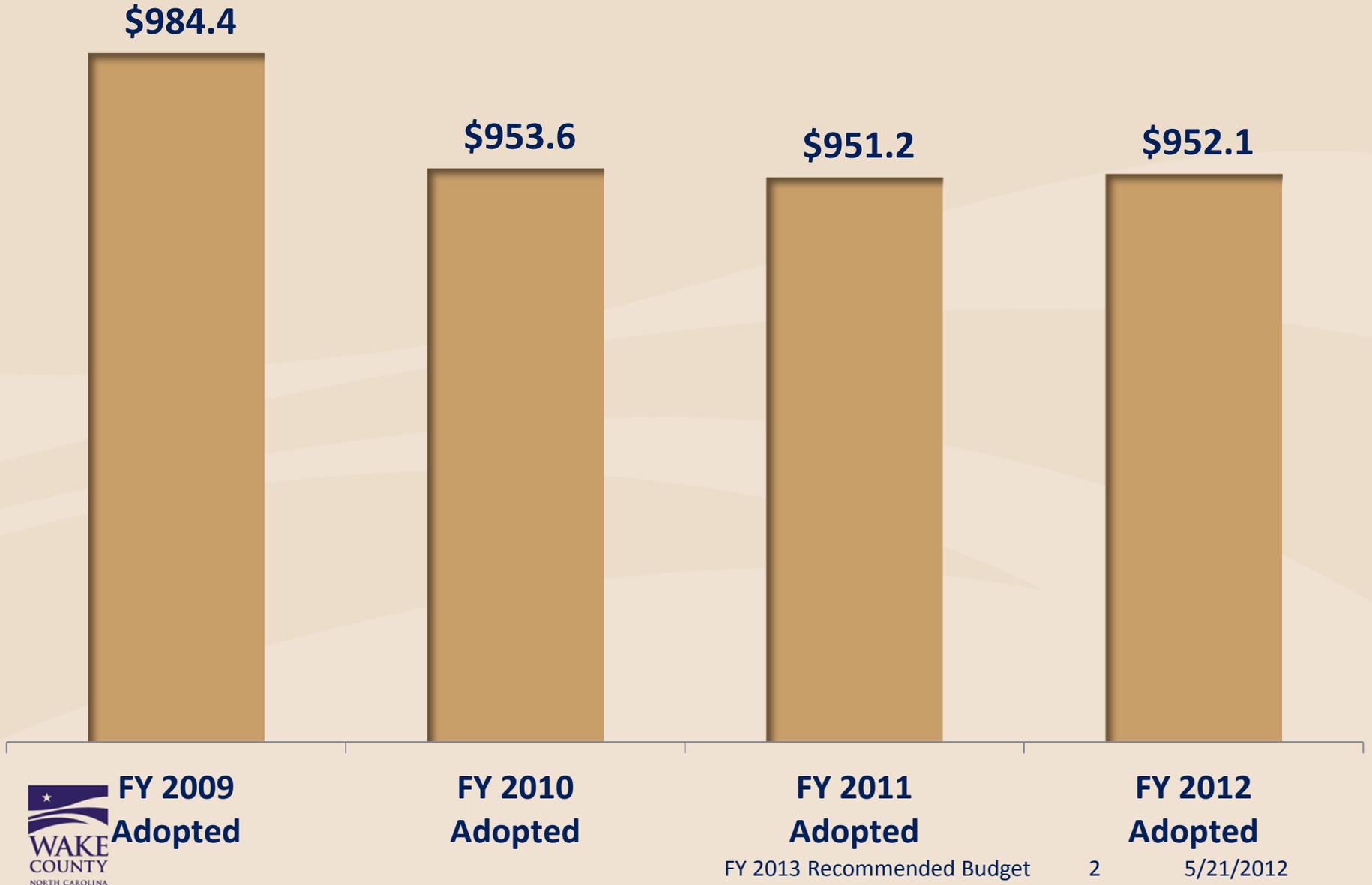
FY 2013



Recommended Budget

May 21, 2012

Budget History, 2009-2012



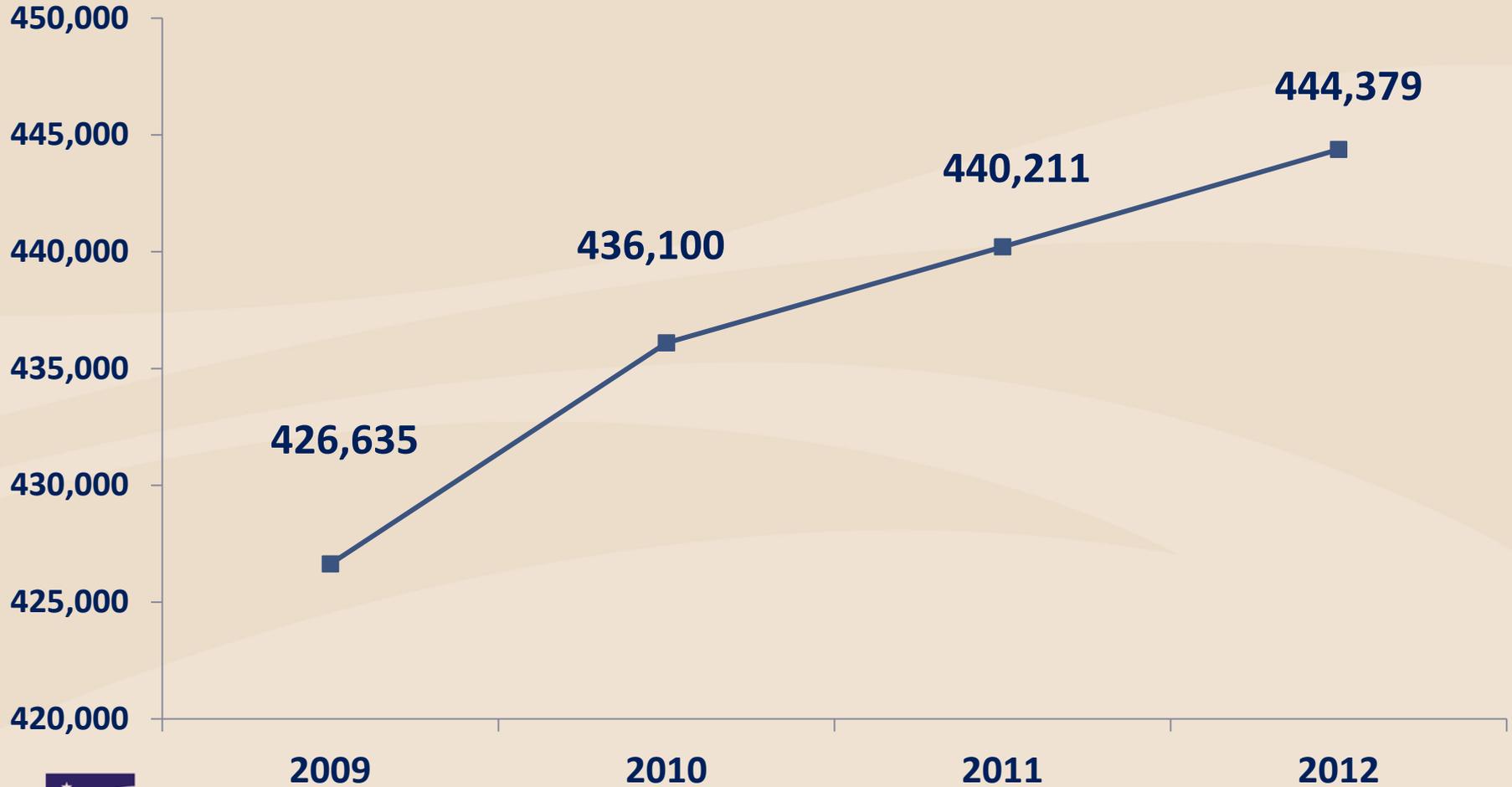
**FY 2009
Adopted**

**FY 2010
Adopted**

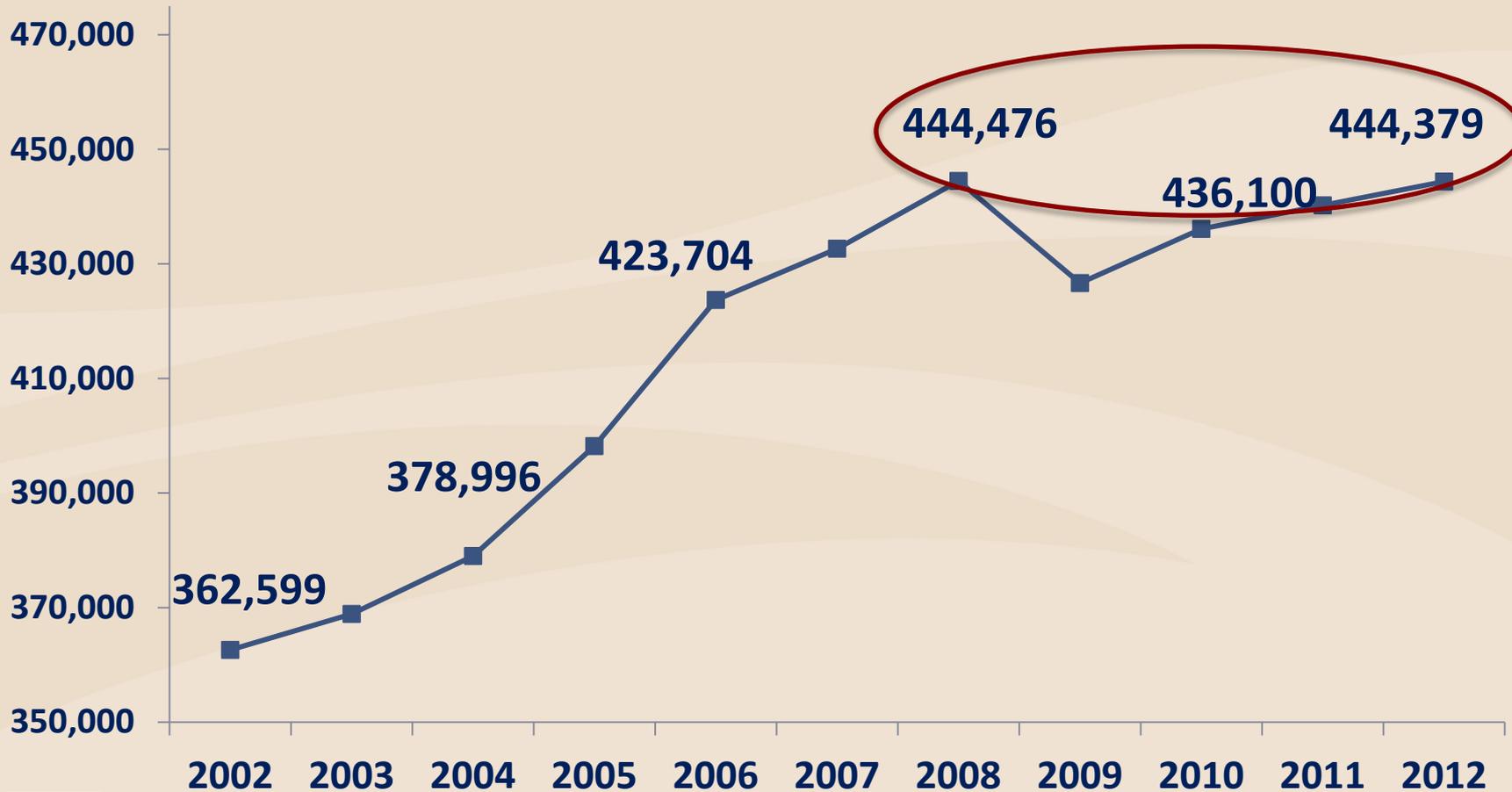
**FY 2011
Adopted**

**FY 2012
Adopted**

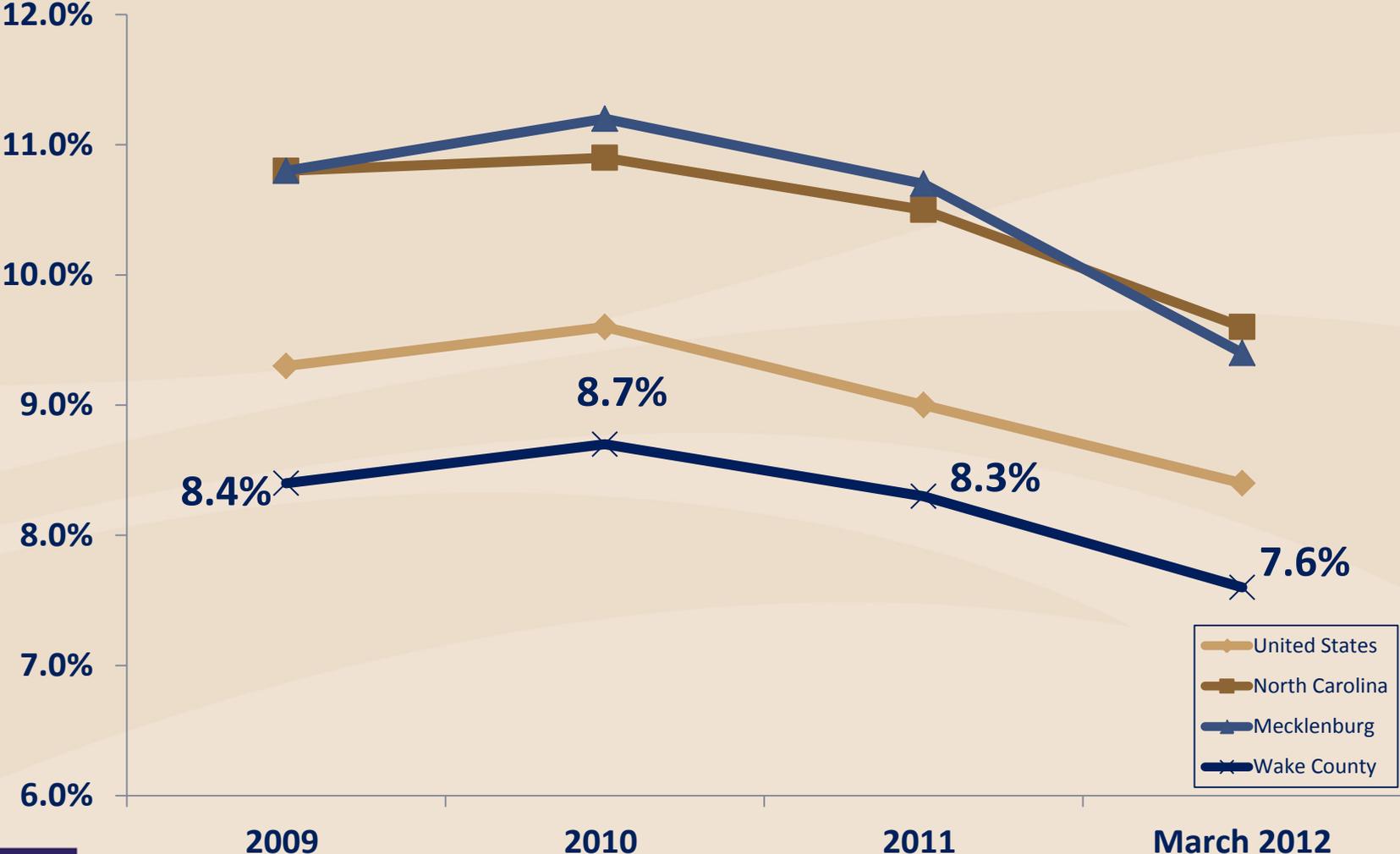
Peak Month Number Employed in Wake County, 2009-2012



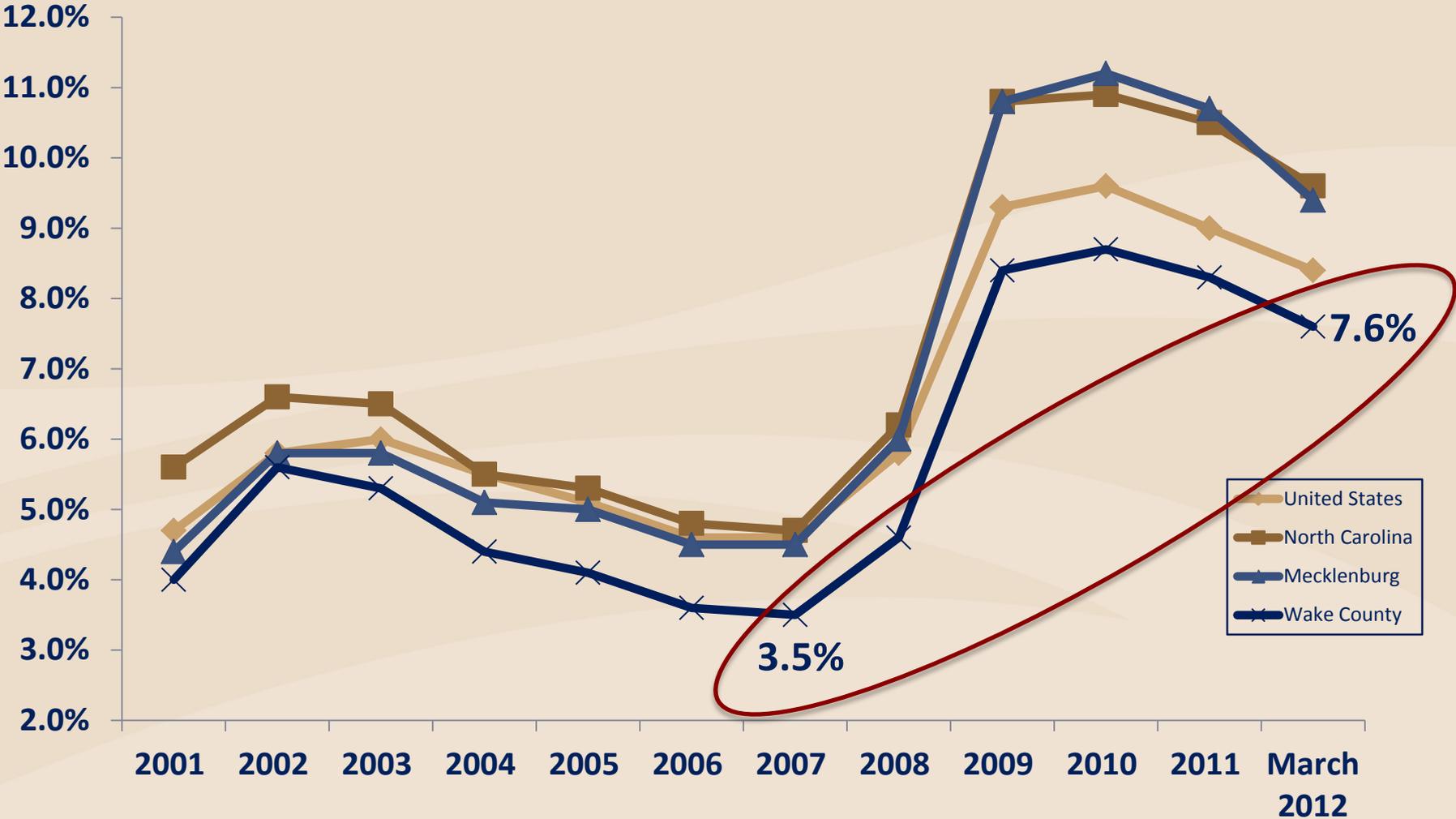
Peak Month Number Employed in Wake County, 2002-2012



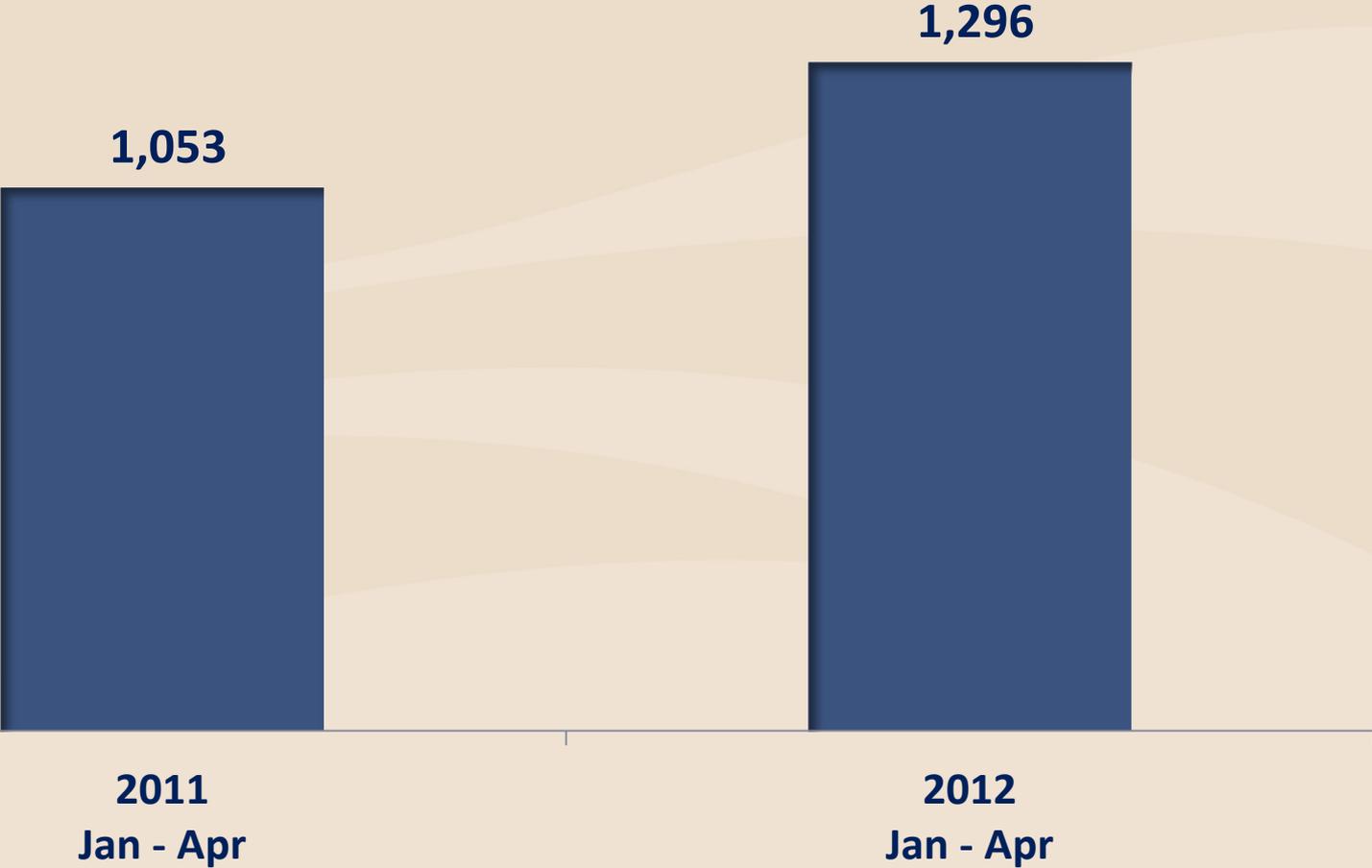
Unemployment, 2009 - 2012



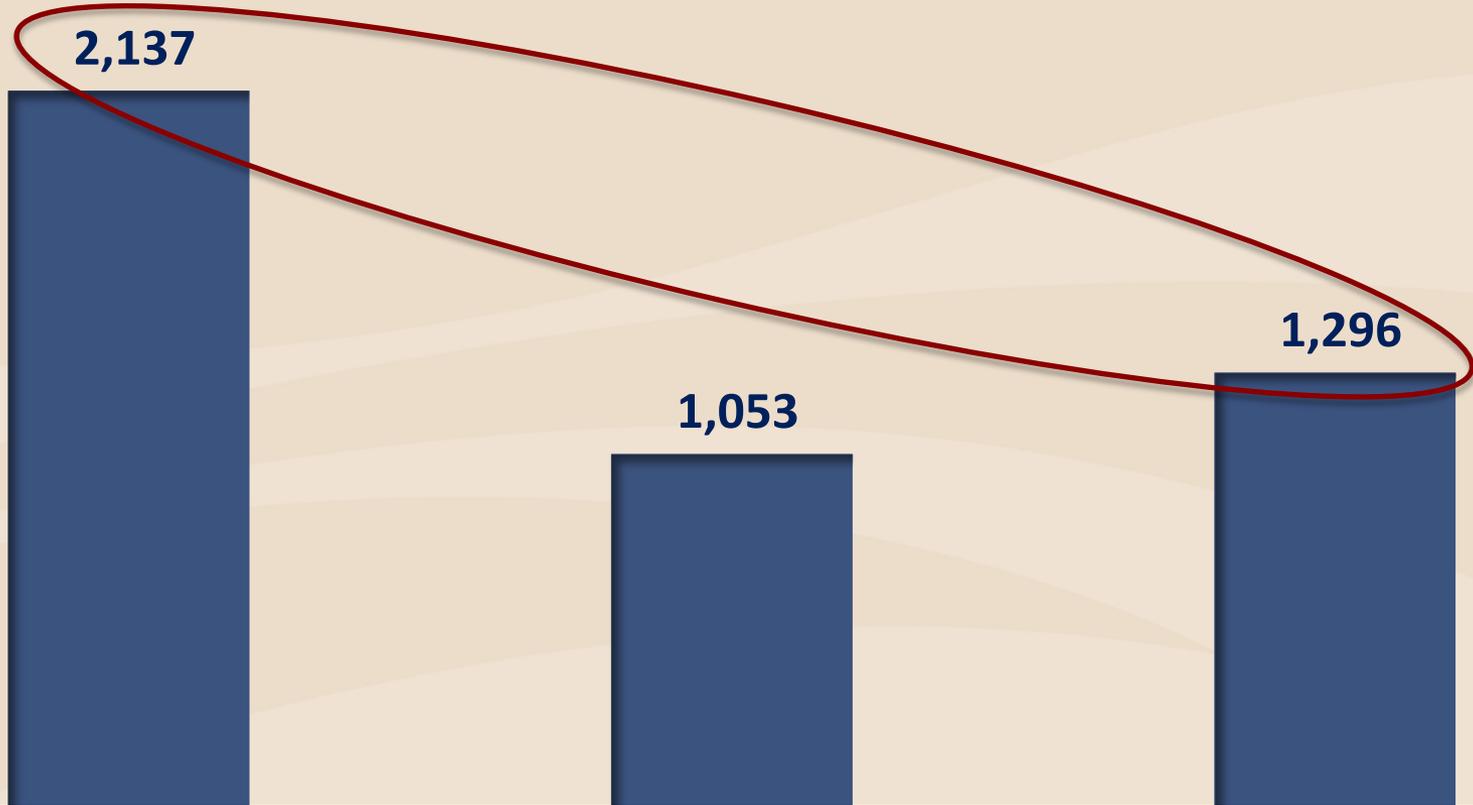
Unemployment, 2001 - 2012



Number of New Residential Permits



Number of New Residential Permits



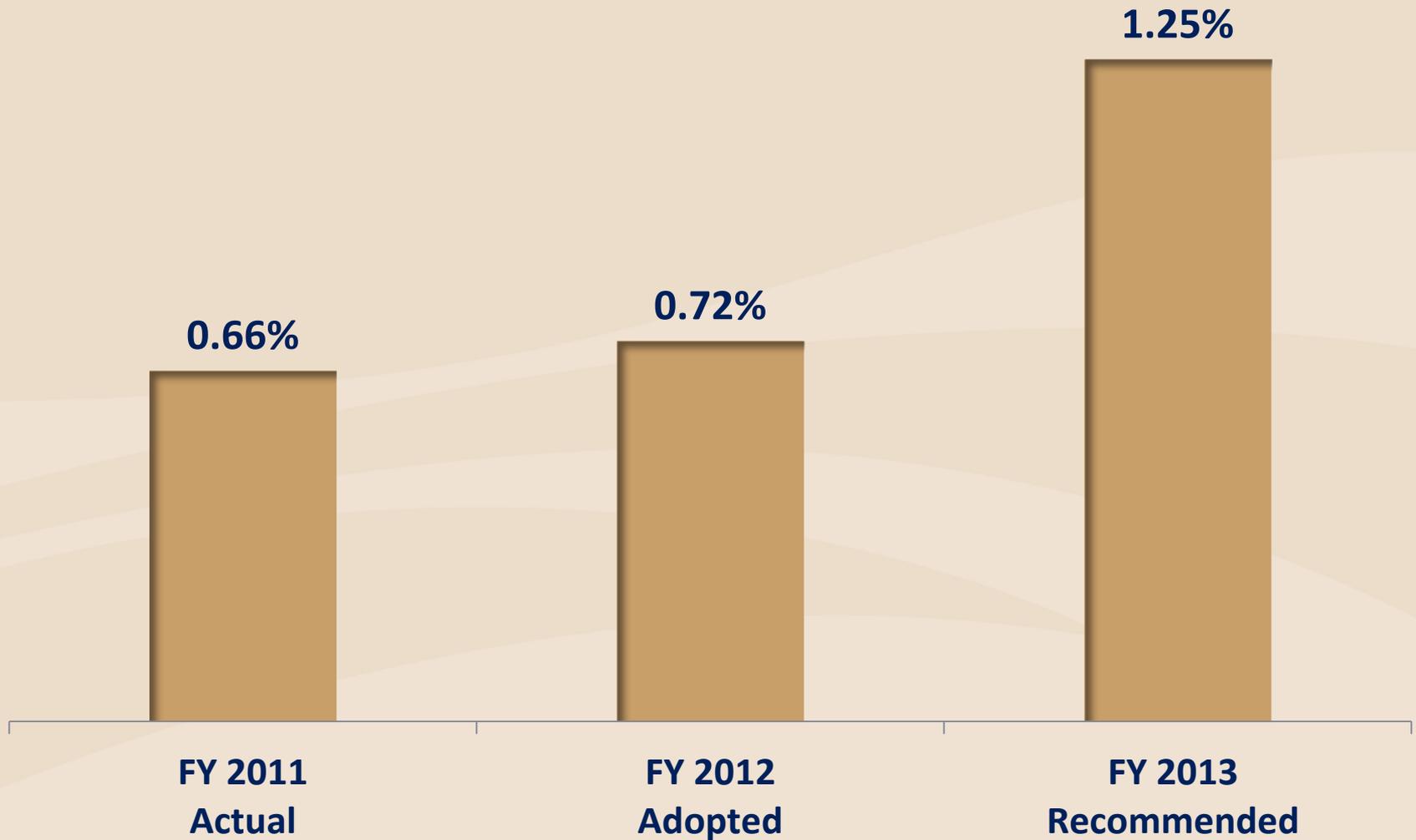
2008
Jan - Apr

2011
Jan - Apr

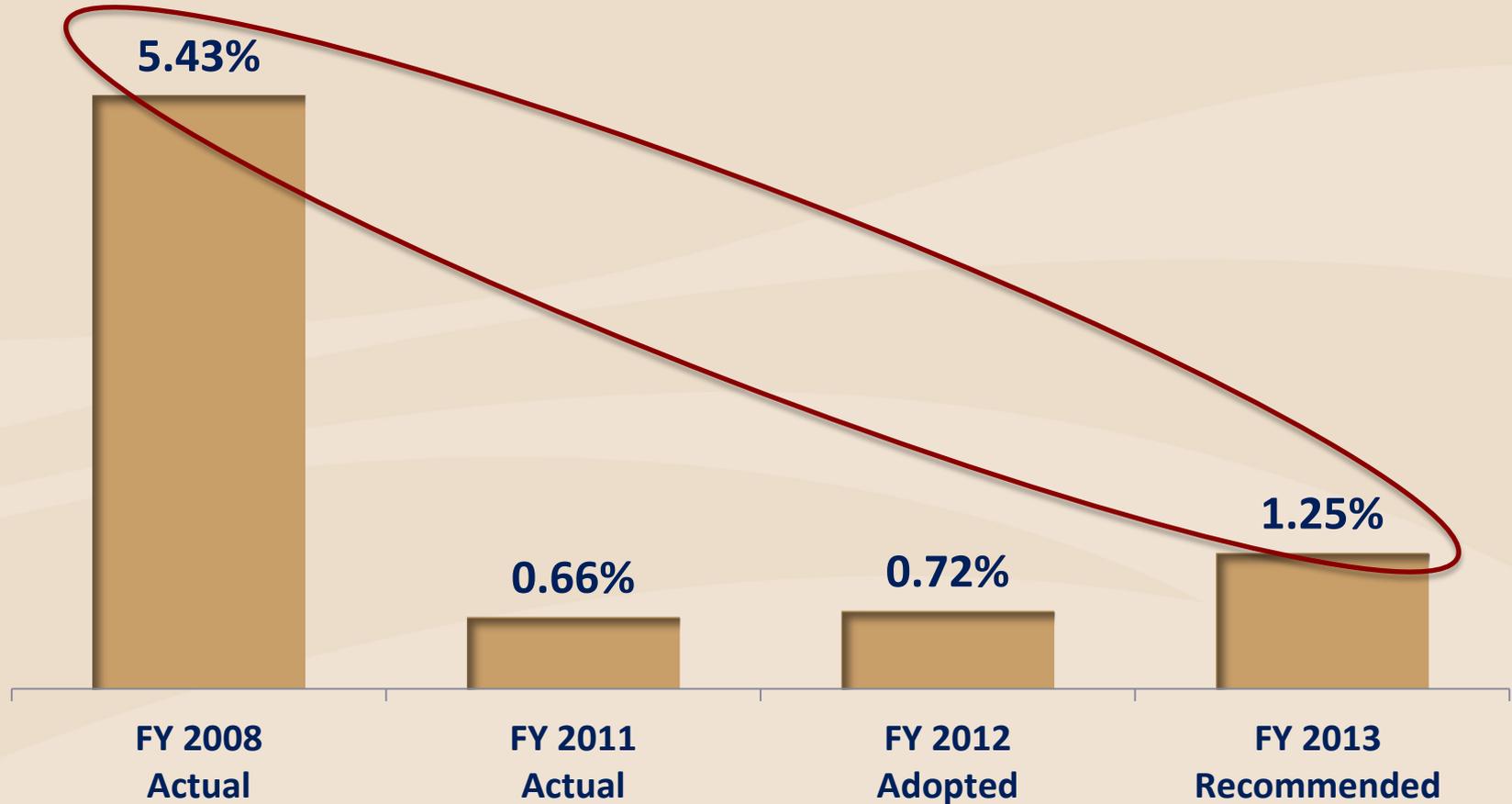
2012
Jan - Apr



Property Tax Base Growth

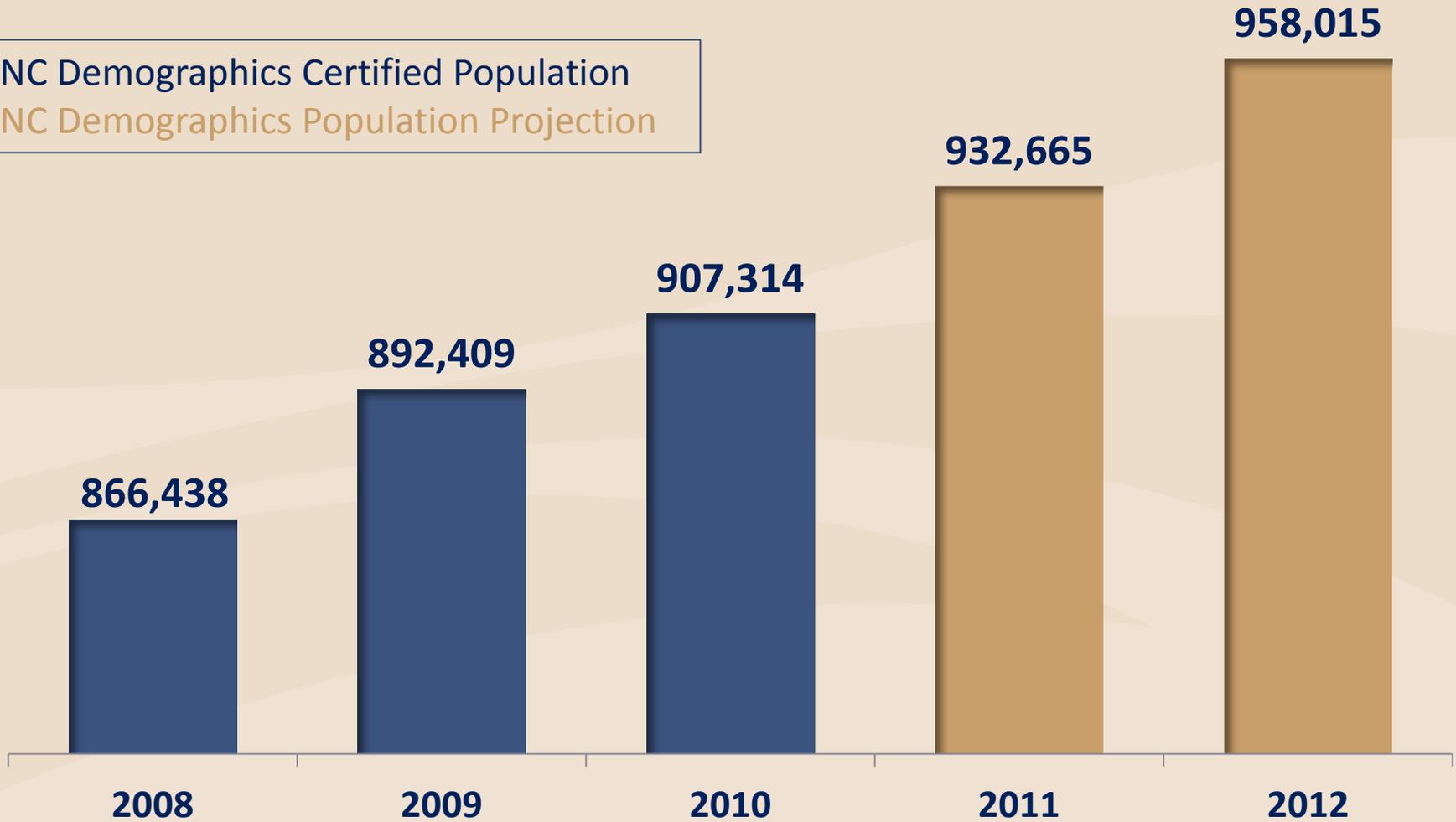


Property Tax Base Growth



Population Growth

NC Demographics Certified Population
NC Demographics Population Projection



Budget Principles

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

FY 2013 Recommended Budget

\$ 941.5 million

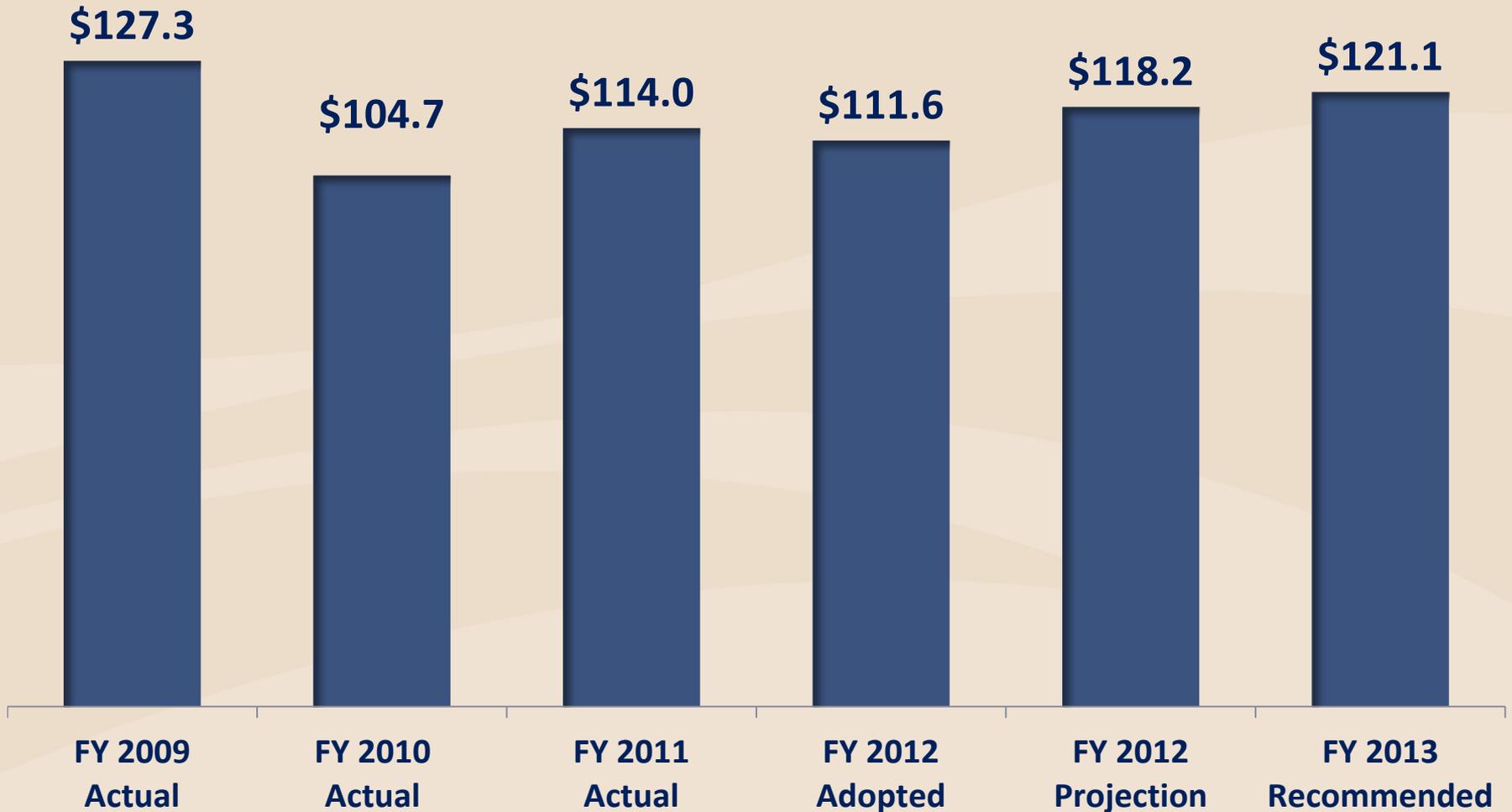
Maintains property tax rate at 53.4 cents

Revenues: Property Tax Changes

(in billions)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Change
Real Property	\$102.4	\$103.1	\$104.0	\$105.2	\$1.2
Personal Property	6.2	6.5	6.0	5.9	(0.2)
Public Service	3.0	2.8	2.8	2.8	0.0
Vehicles	7.1	7.1	7.7	8.0	0.4
Total	\$118.8	\$119.5	\$120.4	\$121.9	\$1.5

Revenues: Sales Tax *(in millions)*



FY 2013 Total Revenue Picture

(in millions)

	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adjusted	FY 2013 Recommended	Change
Taxes:						
Property Tax	\$619.6	\$626.8	\$632.6	\$638.6	\$649.0	\$10.4
Sales Tax	150.5	122.6	113.6	111.6	121.1	9.5
Real Property Transfer	11.0	6.5	5.3	4.8	5.9	1.1
Other Taxes	3.7	3.7	3.7	3.7	3.8	0.1
Total Taxes	784.8	759.6	755.2	758.8	779.8	21.0
Federal	8.4	9.4	15.2	11.2	10.8	(0.4)
State	109.3	113.2	105.9	78.2	78.6	0.4
Local	3.2	3.2	7.1	4.8	4.0	(0.8)
Charges For Services	61.5	62.0	61.1	60.7	62.0	1.3
All Other Revenues	17.1	6.2	6.7	5.9	6.3	0.4
Total	\$984.3	\$953.6	\$951.2	\$919.6	\$941.5	\$21.9

Where Does the \$22 million in New Revenue Go?

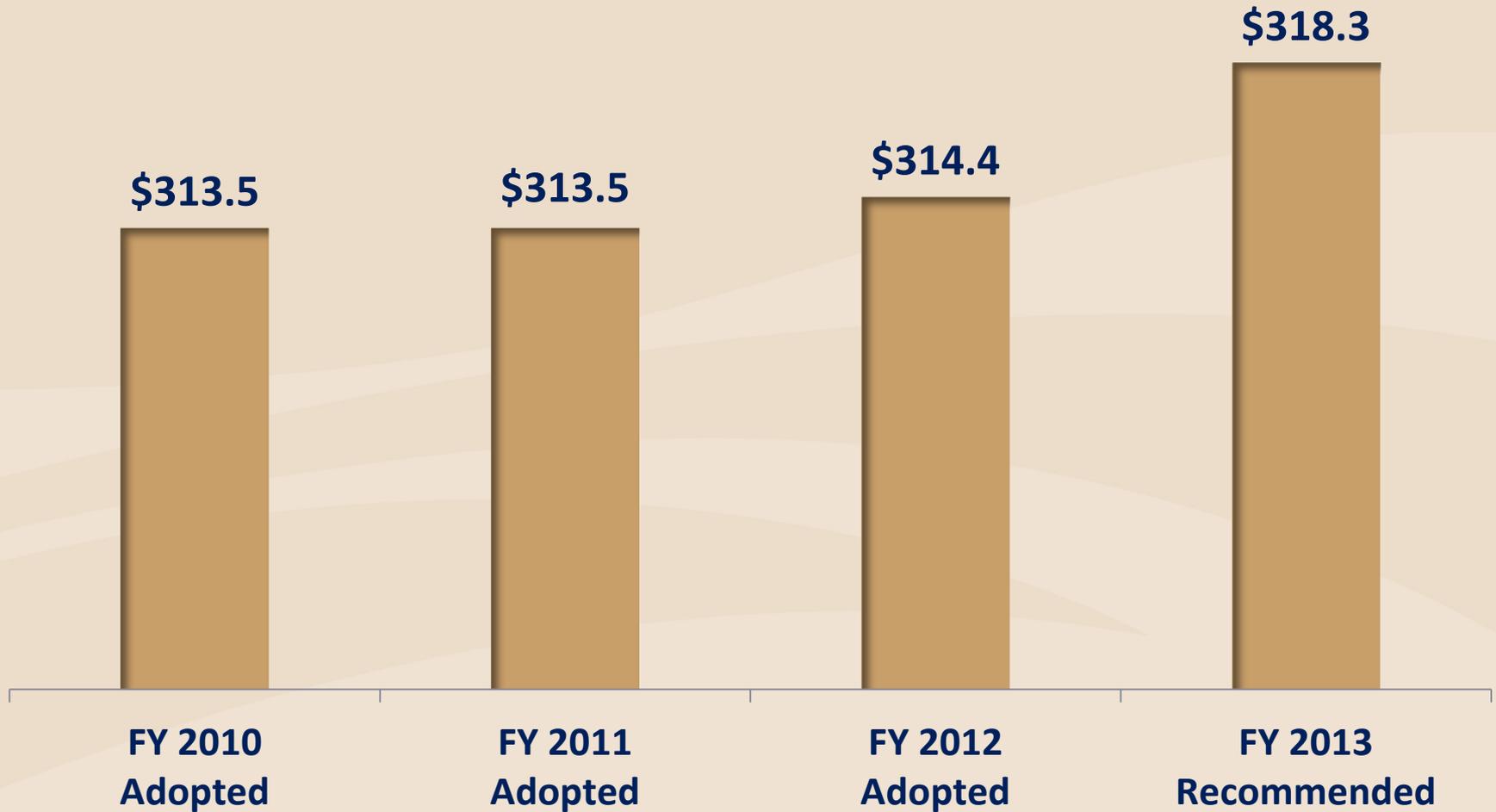
- Education: \$4.1 million
- Criminal Justice Facilities and Public Safety: \$5.9 million
- Debt and Capital Transfer: \$6.0 million
- Other County Government: \$1.7 million
- Employee Pay and Benefits: \$4.2 million

Education



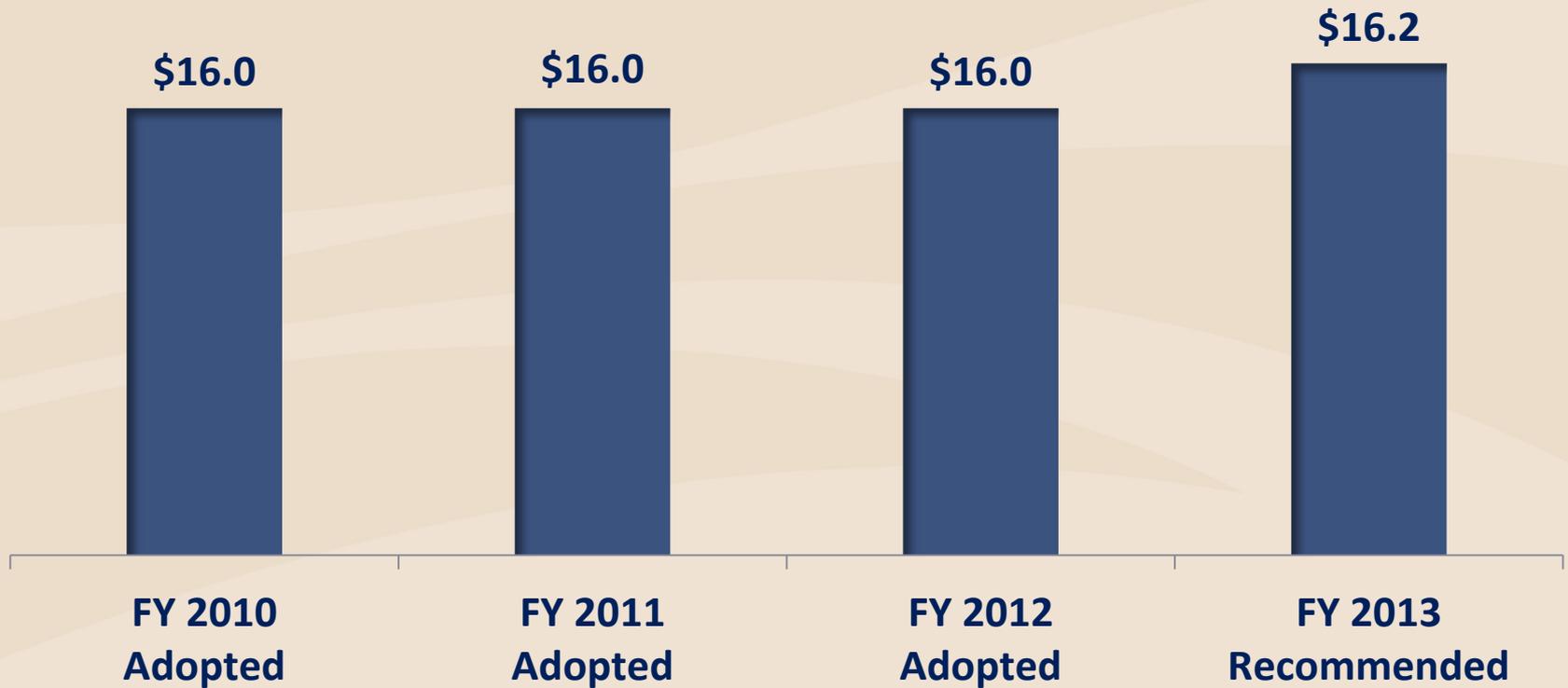
	FY 2012 Adopted	FY 2013 Recommended	Change
WCPSS	\$314.4	\$318.3	\$3.9
Wake Tech	\$16.0	\$16.2	\$0.2
Total	\$330.4	\$334.5	\$4.1

Education: WCPSS



\$3.9 million increase to operating appropriation

Education: Wake Tech



\$200,000 increase to operating appropriation

Criminal Justice Facilities and Public Safety

- Full year cost of opening the Phase Two expansion at Hammond Road
- \$1.1 million for opening of the new Justice Center scheduled to open in June 2013
- Statewide Misdemeanant Confinement Program; net revenue of \$1.1 million



EMS



- Full year of funding for centralized billing

- Additional \$2.1 million for
 - The EMS system to convert three 24 hour units to 12 hour units
 - Annualization of contract agency budgets

Debt and Capital Transfer

- Transfer increases by \$6 million
- Contribution of 15.5 cents of property tax rate
- Portion of sales tax revenue dedicated to schools
- FY 2013 debt service expenditures of \$235.4;
77% supports WCPSS

Other County Government

- Human Services
 - Increases for contracts with Holly Hill Hospital and Daymark at WakeBrook
 - Transfer of funds to Alliance Behavioral Health
 - Transition of Behavioral Health to UNC Health Care
- Board of Elections
 - Funding for early voting sites
 - Funding for voter equipment maintenance and election operations

FY12 Adopted – FY13 Recommended Budget Changes

Reduced	Increased 0-2%	Increased 2%+
<ul style="list-style-type: none"> • Register of Deeds • Fire/Emergency Mgmt • Revenue • Human Resources • County Manager 	<ul style="list-style-type: none"> • WCPSS • Wake Tech • Board of Commissioners • Community Services • CCBI • Human Services* • Finance • Environmental Services • Facilities Design and Construction 	<ul style="list-style-type: none"> • Board of Elections +34.6% • Emergency Communications +9.3% • EMS +7.6% • General Services +7.4% • Sheriff +3.3% • County Attorney +2.6% • Information Services +2.3%



*Adjusted for the MCO

Employees: Personnel Summary

	FY 2012 Adopted	FY2012 Amended	FY 2013 Recommended
General Government	312	304	304
Community Services	303	304	304
Environmental Services	118	117	117
General Services	137	137	143
Public Safety	1,213	1,200	1,222
Human Services	1,784	1,750	1,637
Total FTEs	3,867	3,812	3,726
Change in FTEs		(55)	(86)

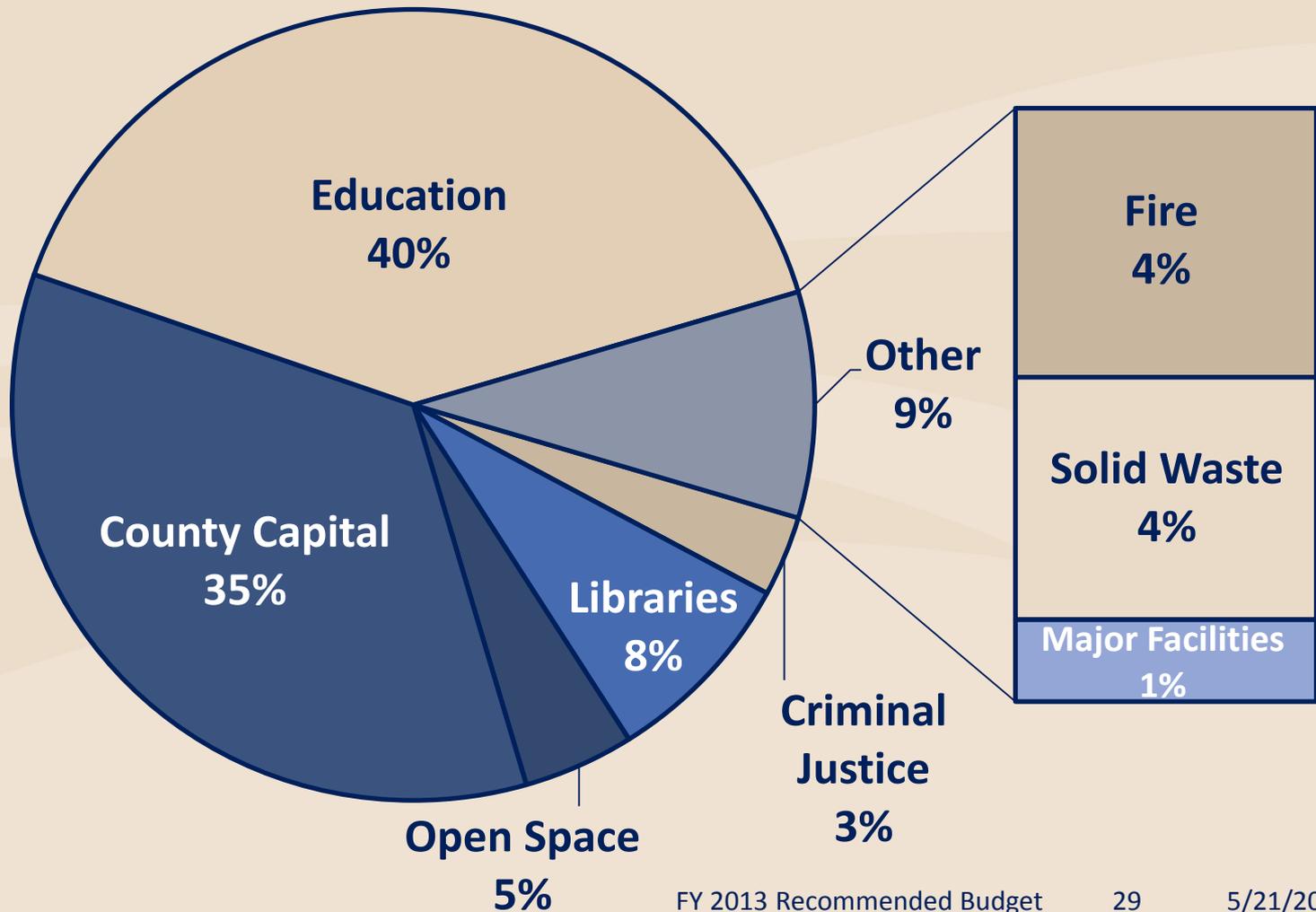
Employees: Benefits

- 2% performance pay increase
- \$700,000 for increases in the employer share of health insurance

Debt and Capital

- Recommended \$200 million GO bond referendum for Wake Tech this Fall
- Debt service obligations funded through two major sources: property tax and sales tax
- AAA bond rating reaffirmed
- Board of Education preparing a plan for a future building program

FY 2013-2019 Capital Plan: \$551.2 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
- South Wake Landfill Gas To Energy System:
First year of revenue

Fire Tax District Fund

- FY 13 budget: \$20.2 million
- Maintains tax rate at 8 cents
- Allocation of funds between operating and capital adjusted

From - Operating 84% : Capital 16%

To - Operating 86% : Capital 14%



FY 2013 Recommended Budget

\$ 941.5 million

Maintains property tax rate at 53.4 cents

Budget Principles

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

Budget Information and Feedback

Online: www.wakegov.com/budget

Email: budget@wakegov.com

Phone: 919-856-5433

Budget Process

Public Hearings:

Monday, June 4, 2012

2 p.m. – Board of Commissioners
Meeting Room

7 p.m. – Wake County Commons

Work Session: Monday, June 11, 2012 at 9 a.m.

Budget Adoption: Monday, June 18, 2012