

FY 2019 Adopted Budget



@wakegov    

wakegov.com

General Fund Budget

\$1,316,123,000

Includes a **2.9-cent** property tax increase for a
total proposed rate of **64.4 cents**

General Fund Changes from Recommended

	Revenues	Expenditures
Recommended	\$1,318,600,000	\$1,318,600,000
Transfer to Housing Capital Fund / Use of ABC Fund Balance	(\$2,477,000)	(\$2,477,000)
EMS – Transferred portion of purchase of ambulance to Fleet Fund		(\$257,000)
Information Services Security Analyst		\$107,000
Wake Smiles		\$50,000
Boys and Girls Club		\$100,000
General Fund - Adopted	\$1,316,123,000	\$1,316,123,000

General Fund investments

	FY18 Adjusted	FY19 Recommended	FY19 Revised	\$ Change	% Change
Housing	\$5.8	\$25.3	\$22.8	\$17.0	293.1%
Behavioral Health	\$27.0	\$30.6	\$30.6	\$3.6	13.3%
County Operating & Capital	\$487.7	\$513.0	\$512.9	\$25.2	5.2%
Partnerships	\$2.3	\$3.0	\$3.1	\$0.8	34.8%
Education Operating & Capital	\$706.8	\$746.8	\$746.8	\$40.0	5.7%
Total General Fund	\$1,229.6	\$1,318.6	\$1,316.1	\$86.5	7.0%

FY 2019 Adopted Budget - All Funds

Operating Budgets

General Fund	\$1,316,123,000
Debt Service Fund	\$296,520,000
Fire Tax District Fund	\$27,536,000
Major Facilities Fund	\$57,315,000
Solid Waste Enterprise Fund	\$15,487,000
South Wake Landfill Partnership Fund	\$17,500,000
Corporate Fleet Fund	\$10,549,000
Human Services Transportation Fund	\$8,730,000

Capital Improvement Projects

County Capital Projects Fund	\$37,161,962
Fire Tax District Capital Projects Fund	\$6,539,000
Major Facilities Capital Projects Fund	\$3,238,045
Solid Waste Capital Projects Fund	\$615,000
Housing Capital Projects Fund	\$15,224,000
Wake County Public School System Capital Projects Fund	\$22,023,000

Special Revenue Projects

Housing & Community Revitalization Fund	\$7,526,000
Capital Area Workforce Development Fund	\$5,745,000
Grants and Donations Fund	\$4,041,336