

Highlights of Draft FY 09-10 Budget For Public Hearing June 1, 2009

The \$47.1 million General Fund Budget as presented is balanced with a revenue neutral tax rate of .7016 per \$100.

Average total real property growth for the previous 8 years since the last revaluation averaged 2.97%.

As a result of the revaluation, total assessed real property valuation increased from approximately \$3.11 billion for 08-09 to \$3.67 billion for 09-10.

Motor vehicle values declined from approximately \$373 million for 08-09 to approximately \$359 million for 09-10.

Ad valorem tax revenues, including prior year collections are budgeted at \$22,922,009 which is approximately \$1.5 million more revenue than the current year.

Collections of prior year taxes is budgeted at \$900,000 which is a reduction of \$100,000 compared to FY 08-09.

Due to state changes in sales tax distributions, compounded by an economic downturn, total sales tax revenues are budgeted at \$4.1 million which is a reduction of approximately \$1.8 million compared to the current year.

Court Facilities Fees are budgeted at \$160,000 for FY 09-10. A decline from \$196,443 received in FY 07-08.

\$3,156, 928 from fund balance is included to balance the General Fund budget.

Health insurance costs increased 14% (approximately \$414,408) for FY 09-10. The premium will be approximately \$3.4 million.

\$96,712 contributed from the general fund is included to balance the Transportation budget.

The Events Center is budgeted to operate at a net loss of \$313,925 for FY 09-10.

Travel and capital outlay was cut in practically every department. The capital outlay budget totals \$192,161 for general fund departments.

Several departments are in need of replacement vehicles. The Sheriff's department has 7 vehicles with over 150,000 miles. The FY 09-10 budget includes funds to purchase replacements for 6 Sheriff Patrol Cars.

The proposed budget includes a \$39,453 increase in contributions to James Sprunt Community College Current Expense which is substantially less than requested. Capital Outlay was reduced by \$47,265. The budget provides security services for JSCC campus.

Contributions to public schools will be allocated by the following purpose codes for FY 09-10.

6500 - Operational Support Services	\$6,427,960
6400 – Technology Support Services	\$ 362,040
6600 – Financial and Human Resource Services	\$ 210,000

Subtotal Current Expense \$7,000,000

9000 – Capital Reserve \$ 727,529

9000 - Capital Outlay

High School Recreation	\$ 200,000
Elementary Recreation	\$ 50,000
Improvements to Sites	\$ 340,000
Capital Equipment & Furniture	\$ 463,000
Capital Vehicles	\$ 170,000
Transfer to Debt Service is	\$1,239,422

Subtotal Capital Outlay \$ 3,189,951

Total Allocation \$10,189,951

Contributions to East Pointe Mental Health Agency increased by \$68,750 as compared to FY 08-09. Contributions to Carolina East Home Care and Hospice (for adult day care), the Forestry Service, Vocational Rehab, Rural Transportation Planning Organization, and B-Map are included.

No contributions to Sarah’s Refuge, Duplin Partners for Health, The Carousel Center, Dispute Settlement Center, East Carolina Human Resources or other agencies are included.

There are no changes to the number of EMS units for FY 09-10.

No employee salary increases are included in the proposed budget.

The budget includes no educational salary adjustments and only one position reclassification.

With the exception of establishing a budgeted position for one existing temporary employee in the jail, no new positions are included. Three much needed income maintenance positions requested by Social Services were not included in the FY 09-10 budget.

FY 08-09 was the last year North Carolina Counties were responsible for paying Medicaid claims. The FY 09-10 budget includes \$25,000 for any Medicaid claims that carry over from FY 08-09.

The budget includes a reduction in Cooperative Extension salaries and benefits of \$17,000 due to the retirement of personnel.

The courthouse renovation loan will be retired in FY 09-10 for a savings of \$84,737 as compared to FY 08-09.

The Solid Waste Rural Availability/Disposal fee remains at \$90 for FY 09-10. The elderly exemption for solid waste fees is eliminated. The solid waste tipping fee remains at \$42.

Mike Aldridge
County Manager

X:\Budget - Executive Summary Draft 09-10.doc