

# Scotland County

General Fund Budget

2011-2012

# General Fund

- Total Budget \$37,071,076
  - Reduction of \$5,440,654
  - Reduction of 13.4%
- Includes no fund balance appropriations
- Capital funded out of operating revenues

# General Fund

- Property Tax \$20,011,108
  - Current Year Taxes \$18,187,720
  - Prior Year Taxes \$ 1,823,388
- Tax Rate \$0.990
  - Revenue Neutral \$0.9735

# Property Tax Calculation

	Total Valuation	Real & BPP	MV
Valuation	1,997,342,057	1,817,342,057	180,000,000
Collection Rate	92.11%	93.83%	76.88%
1 cent	184,360	170,521	13,838
Target Rate	99.00	99.00	99.00
	18,251,601	16,881,599	1,370,002
Estimated 1% Discount			
35%	63,881	63,881	-
178310.9835	<b>18,187,720</b>	16,817,719	1,370,002
School Allocation	10,131,464	55.70%	
	8,120,137		
population	p tax per person		
36,292	501		



# General Fund

- Elimination of 25 positions
  - Departments are allowed to restructure within the existing budget.
- Pay for all County Employees reduced 2.5%
  - 6 day furlough
- 401K contributions reduced to 2%
  - Legal requirement of 5% contribution for LEO
- Longevity pay eliminated
- Commissioner pay cut 50%

# General Fund

- School Current Expense \$10,131,464
- Capital funding \$129,725
  - Does not include \$300,000 lottery proceeds to be earned in July.
  - Budget amendment expected when the funds are earned.
  - This will provide \$429,725 to the Schools for capital.

# Public Works - Landfill

- Landfill Budget

• Personnel	\$ 493,718
• Operating	\$1,343,500
• Capital	\$ 18,000
• Total	\$1,855,218

# Public Hearing

- Each speaker shall register his/her name and mailing address in order to assure accurate minutes and/or ability to respond
- There will be a time limit of no more than three minutes per speaker
- Only one speaker will be recognized at any given time

# Water Districts

- Water District I
  - Personnel \$65,260
  - Operating \$378,960
  - Capital \$80,980
  - Debt Service \$125,800
  - Total \$651,000

# Water Districts

- Water District II
  - Operating            \$205,900
  - Capital                \$67,780
  - Debt Service        \$279,320
  - Total                    \$553,000

# Water Districts

<b>Consolidated rates</b>	<b>Per 1,000 gallons after minimum</b>
Minimum 2,000 gallons	\$22.00
Next 2,000 – 5,000 gallons	\$2.75
Greater than 5,000 gallons	\$4.00

Other fees set at same rates as City of Laurinburg, out of City rates.

# Inspection Fees

- Fee estimates for surrounding County
  - \$85,000 home 1,340 heated sft
    - Scotland County \$486
    - Robeson County \$629 30% higher
    - Richmond County \$710 46% higher
    - Hoke County \$1,129 132% higher
- Recommend a 20% increase in the fee structure for Inspections

# Public Works - Landfill

Facility	Scotland County	State Tax	Total Tipping Fee
Transfer Station	\$50.50	\$2.75	\$53.25 per ton
Landfill	\$40.50	\$2.75	\$43.25 per ton
Yard Waste	\$31.50		\$31.50 per ton
Inert Debris	\$15.00		\$15.00 per ton
Undocumented scrap tires	\$80.00		\$80.00 per ton
Out of County	+\$5.00		+\$5.00

# Furlough Days

- 9/2/11 Friday before labor day making a 4 day weekend
- 10/10/11 Monday Columbus day 3 day weekend
- 11/23/11 Wednesday before Thanksgiving 5 day holiday
- 2/20/12 Monday Presidents day 3 day weekend
- 4/9/12 Monday after Easter 4 day weekend – children out of school
- 5/25/12 Friday before Memorial Day – 4 day weekend

# Commissioner Stipend

- Chairman           \$4,818
- Commissioner   \$3,138
  
- This is a decrease of 50% over the current year

# Personnel Policy Amendments

- Reduce County match of 401K from 3.75% to 2% for non-LEO
- Eliminate Longevity pay

# Additional Information

- Update on Smart Start Day Care subsidy administered by the County
- Grant received by Sheriff's Department to fund summer program

# Consideration

- Consider approval of Budget Ordinance