

# General Fund Budget

Budget is balanced totaling

**\$37,408,486**

# General Fund Budget

- Recommended Property Tax Rate
  - \$1.03 per \$100.00 value
- Current Year Property Tax Budget
  - \$19,092,558

# General Fund Budget

	<b>Total Valuation</b>	<b>Real &amp; BPP</b>	<b>MV</b>
<b>Valuation</b>	<b>2,020,000,000</b>	<b>1,830,000,000</b>	<b>190,000,000</b>
<b>2012 Collection Rate</b>	<b>91.98%</b>	<b>93.86%</b>	<b>75.01%</b>
<b>1 cent</b>	<b>186,016</b>	<b>171,764</b>	<b>14,252</b>
<b>Target Rate</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>
	<b>19,159,617</b>	<b>17,691,671</b>	<b>1,467,946</b>
<b>Estimated 1% Discount</b>			
<b>35%</b>	<b>67,059</b>	<b>67,059</b>	<b>-</b>
	<b>19,092,558</b>	<b>17,624,613</b>	<b>1,467,946</b>

# General Fund Budget

# General Fund Budget

- One Cent equals
- **County Revenue** **\$185,364.64**
- **Average Household** **\$9.84**
  - Average home tax value \$85,000
  - Average car tax value \$7,650
  - 1.75 cars per home

# General Fund Budget

- **Sales Taxes**            **\$5,429,733**
- Based on 12 months actual collections
- No projected changes
- State projects 2-3% growth
- This is an increase of 1.9% over actual collections from 2012

# General Fund Budget

## Total Taxes

Property	\$20,608,416
Sales	\$ 5,429,733
<b>Total</b>	<b>\$26,038,149</b>

# General Fund Budget

- Expenditures net of revenues
- Education \$11,066,006
- Public Safety \$ 5,340,627
- Human Services \$ 3,546,870
- Public Buildings \$ 1,082,719
- Admin & Gen Services \$ 787,147
- Recreation \$ 620,678

# General Fund Budget

- Expenditures net of revenues
- Tax \$488,950
- Library \$325,407
- Transportation \$246,804
- Information Tech \$211,914
- Elections \$173,389
- Inspections & Zoning \$161,290
- Cooperative Extension \$149,018

# General Fund Budget

- Expenditures net of revenues
- Register of Deeds \$86,892
- Revaluation \$75,000
- Industrial Incentives \$72,500
- Governing Body \$65,699
- Debt Service \$57,198
- Legal \$53,125
- Soil & Water \$41,507

# General Fund Budget

- Other Expenditures

• Humane Society	\$80,000
• Mental Health	\$72,920
• Lumber River Council of Gov't	\$29,500
• Historic Properties	\$18,000
• Home Care Grant Match	\$15,340
• SEDC (EDA)	\$ 3,960

# General Fund Budget Changes

- Maintained health insurance
- Restored Furlough 1.25%
- Added three positions
  - Carpenter
  - Permitting tech
  - Wagram Rec Center attendant
- Sheriff Department telecommunicator
  - Change ½ time overtime to straight time OT

# General Fund Capital

Public Buildings	\$70,000	maintenance
Parks	\$18,000	maintenance
Two Defibrillators	\$60,000	
Carpenter materials	\$30,000	

# Landfill Budget

- Total Budget                      \$1,676,107
- Fee structure
  - Keep gate fees at landfill the same
  - Eliminate out of county fee at landfill
  - Charge premium for out of county waste at convenience centers
  - Eliminate truck, trailer and bulky items fees
    - Items must safely fit in compactor or be taken to landfill

# Landfill Budget

- Reduced Revenues by \$300,000
- Offset by reduction in tipping fee paid to Uwharrie Environmental
- Recommend closure of two convenience sites