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May 31, 2014

SCOTLAND COUNTY, NORTH CAROLINA

FISCAL YEAR 2014-2015 RECOMMENDED BUDGET

Chairman Guy McCook
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General Fund

In performance of my duties as Budget Officer, as appointed by the Board of County Commissioners, I hereby present for review by the governing body and citizens of Scotland County the recommended FY 2014-2015 Budget. The presented budget totals \$39,672,036 with a tax rate of \$1.09/\$100.00.

The budget provides a Cost Of Living Adjustment of 1.7%. This COLA has a total cost of \$219,256, of which reimbursement for DSS will offset \$31,280 of cost. The net cost to the County will be \$187,976. This budget also funds the longevity policy in full.

The budget contains \$1,908,752 in debt service, \$1,465,990 of which is paid from restricted revenues. This is the debt service for the school bonds and the Wagram Expansion. In 2014 the County issued installment financing contracts in the form of a guaranteed energy savings contract. The payment for this debt is covered in the utility payment. The contract guarantees energy savings sufficient to cover the principle and interest payments.

The budget includes capital expenditures of \$801,709. This includes \$799,000 of capital funds for the school system of which \$399,000 is funded by restricted revenues. The budget also includes \$137,446 for five vehicles for the Sheriff's Department and \$158,000 for an ambulance and \$20,000 for a service vehicle for public buildings. This budget also includes \$60,000 for the replacement of the fascia for the government complex building.

This budget is an increase over the 2014 budget. The primary source of the increase is increased funding for public education. The increase is an \$892,902 for current expense raising the total funding for current expense to \$11,032,227 and local funding for school capital of \$799,000 of which \$399,000 is funded from restricted revenues.

Public Works Fund, Landfill

This budget is a continuation of the current operations. The budget does include \$87,200 for an overlay of the transfer station. A plan for an availability fee to cover solid waste operations and closure/post-closure costs will be developed for implementation with the 2016 fiscal year budget.

Water District I & II

Both Water Districts have comparable budgets to last year. We are waiting on cost estimates for repairs for the water towers. These will have to be calculated into the budget when they are available.

Summary

County government is not comprised of elective services. The County provides services that benefit the community more than the individual. Entitlement programs for instance allow the hospital, long-term care facilities and other medical providers to thrive in rural North Carolina. The County provides law enforcement and EMS, non-mandated services which everyone demands and no one truly wishes to use. The County also provides services that the community expects such as recreation, library, cooperative extension, veteran services, soil and water conservation and elections. These services are essential to the quality of life in Scotland County. These services also bear a cost that must be supported by the community. Commissioners and County staff make every effort to be as effective and as financially efficient as possible in the provision of the quality of life services.