



Kevin Patterson
County Manager

Ann W. Kurtzman
Clerk to the Board

County of Scotland

507 West Covington Street
Laurinburg, North Carolina 28352
Telephone: [910] 277-2406
Fax: [910] 277-2411
www.scotlandcounty.org



Board of Commissioners
Guy McCook, Chairman
Carol McCall, Vice Chair
John T. Alford
Bob Davis
Betty Blue Gholston
Whit Gibson
Clarence McPhatter II

June 1, 2015

SCOTLAND COUNTY, NORTH CAROLINA

FISCAL YEAR 2015-2016 RECOMMENDED BUDGET

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 2015-2016 Budget. The presented budget totals \$40,403,688 with a tax rate of \$1.03/\$100.00.

This budget provides for a Cost of Living Adjustment of 1.0%. In addition, I am requesting a one-step increase for employees that have been on their current grade for 5 years or more and are on less than step 9 and a two-step increase for employees that have been on their current grade for 10 years or more and are on less than step 9. To qualify the employee must be in good standing with no active corrective action plan or disciplinary action pending. The estimated cost is \$214,000.

The budget includes debt service payments in the amount of \$1,608,629. Payment for debt service includes \$1,465,990 on restricted revenues. The debt service is for the Energy Savings Contract of \$79,473. The remainder is for the school system.

The budget includes capital expenditures of \$676,500. This includes \$300,000 for School capital in addition to fines and forfeitures and lottery proceeds. This also includes the purchase of a new ambulance, 5 sheriff vehicles, a plat copier for Register of Deeds office and a new tax server.

There are three new positions recommended in this budget. There is a request for one computer technician for the IT department. There is a request for two additional telecommunicators for 911. These positions will be scheduled for high demand periods of the day. The estimated cost of these positions is \$91,666 for the fiscal year.

SOLID WASTE

The operation budget for the landfill totals \$1,710,000. This includes \$60,000 for capital, \$69,324 for debt service, \$486,476 for personnel costs, \$499,200 operations and \$550,000 for tipping fees. This budget is balance by adding an availability fee to cover the unfunded costs of the County's solid waste operations. The fee is recommended to be \$55 per address on improved parcels inside a municipality and \$85 per address on improved parcels outside a municipality.

WATER DISTRICTS

The consolidated Water Districts have a recommended budget of \$1,312,916. This includes the addition of a maintenance contract on the three water towers owned by the Water Districts. This will cover the painting and repair as well as ongoing maintenance of the water towers. To fund this additional cost, I am recommending an increase in the base fee of \$2.00. This increase is estimated to generate \$50,400 in the first year. Additional future increases will be recommended to cover the \$122,476 annual payments for repair of the water towers.