

COUNTY OF HAYWOOD

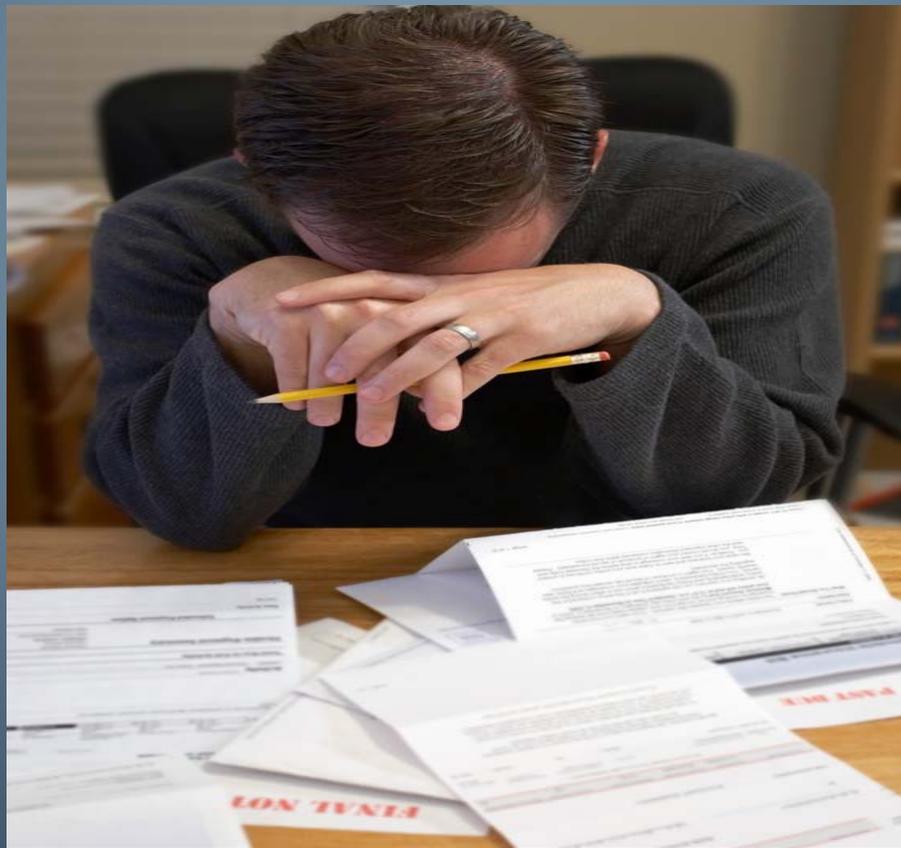
Fiscal Year 2011 – 2012
Budget Presentation

Budget Process Overview & Development

- Planning Process officially began in February 2011 when the Board of Commissioners held a Budget Retreat
- Board of Commissioners held two work sessions including presentations from Haywood County School System and Haywood Community College
- Budget meetings conducted with all Departments/Offices/Agencies

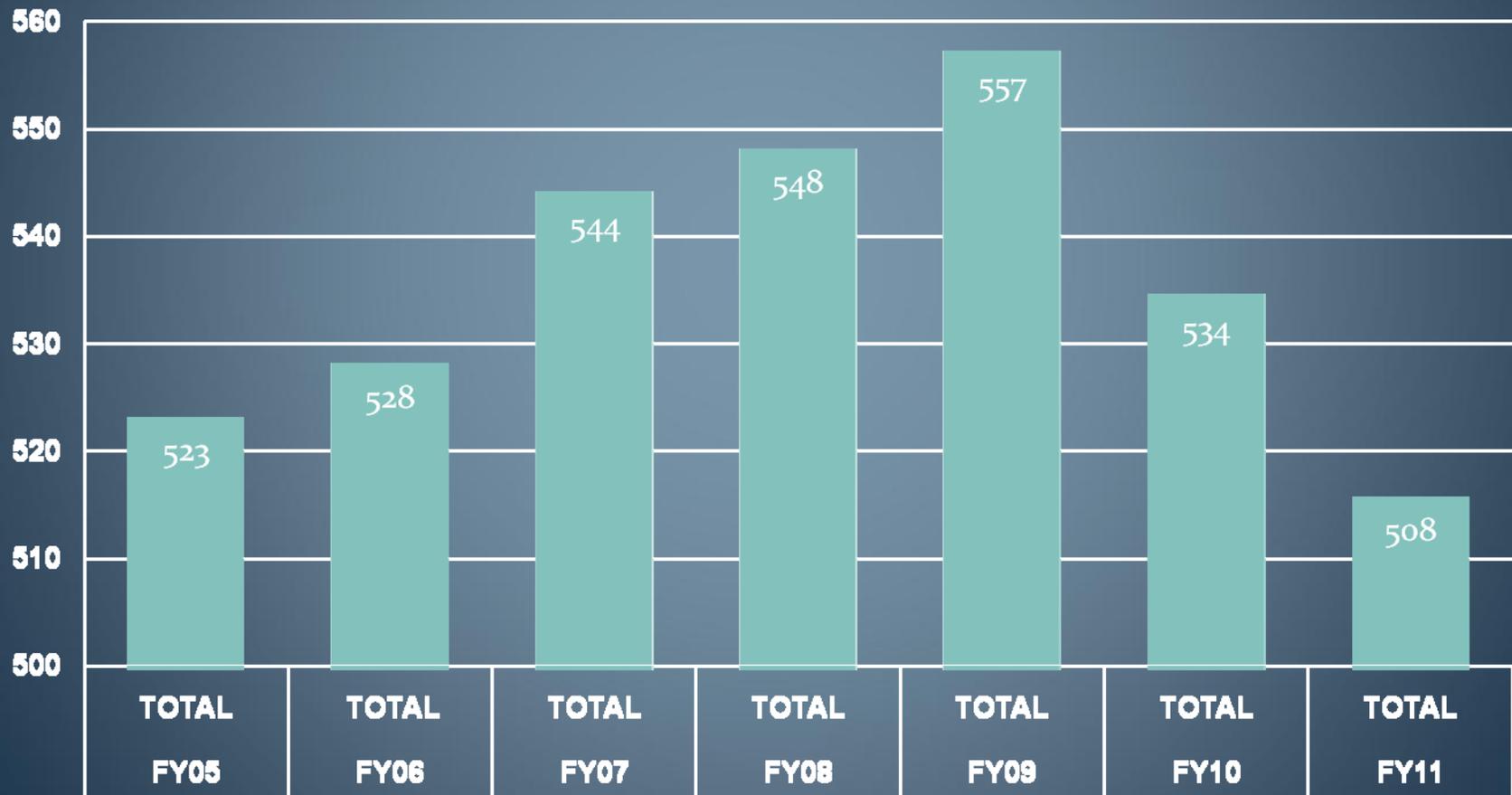
“The New Norm”

Doing More with Less



FTE Historical Comparison

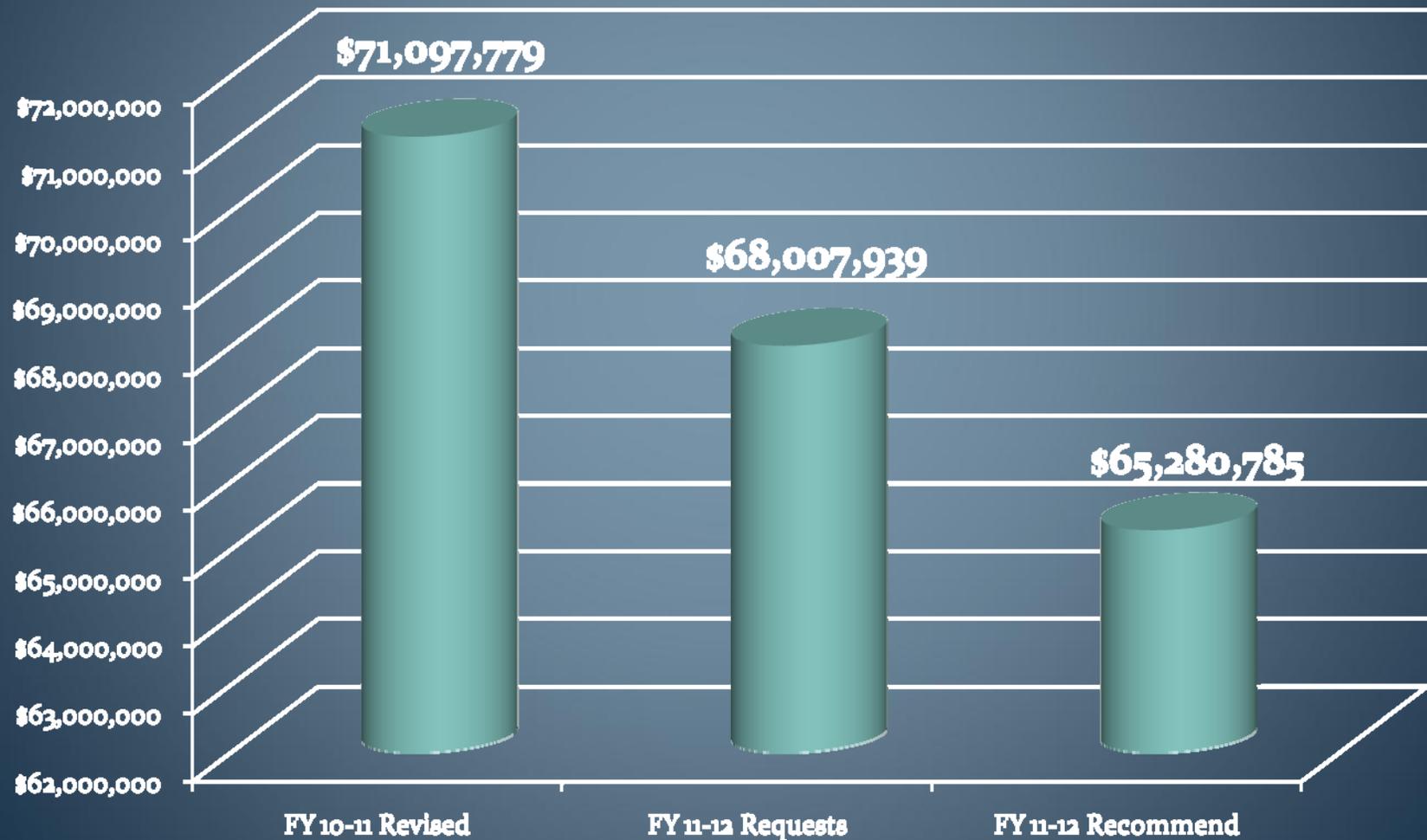
HAYWOOD COUNTY



Budget Process Overview & Development

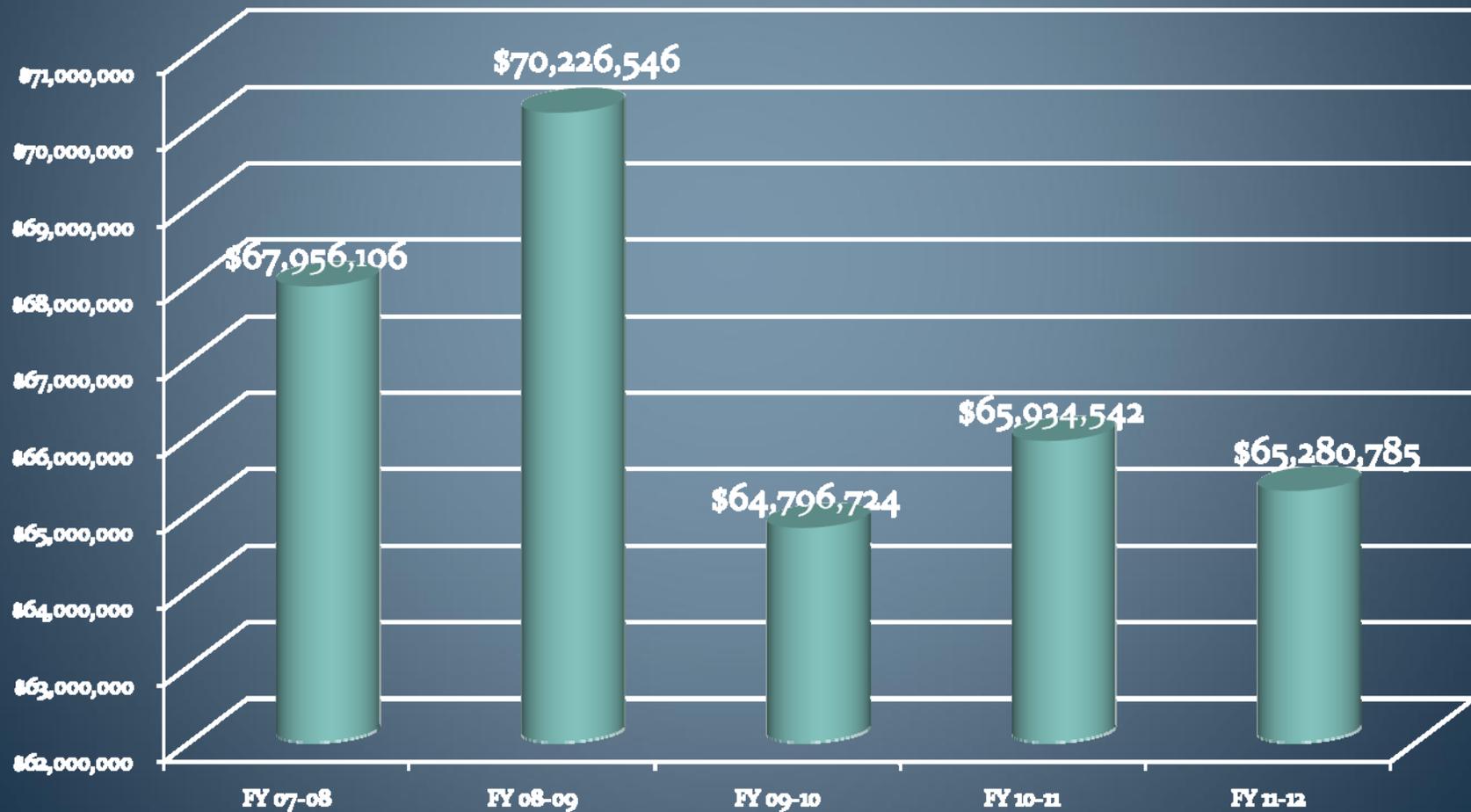
- Expenditure Requests
 - \$68,007,939
- Recommended Expenditures
 - \$65,280,785

FY 11-12 Requests versus Recommended



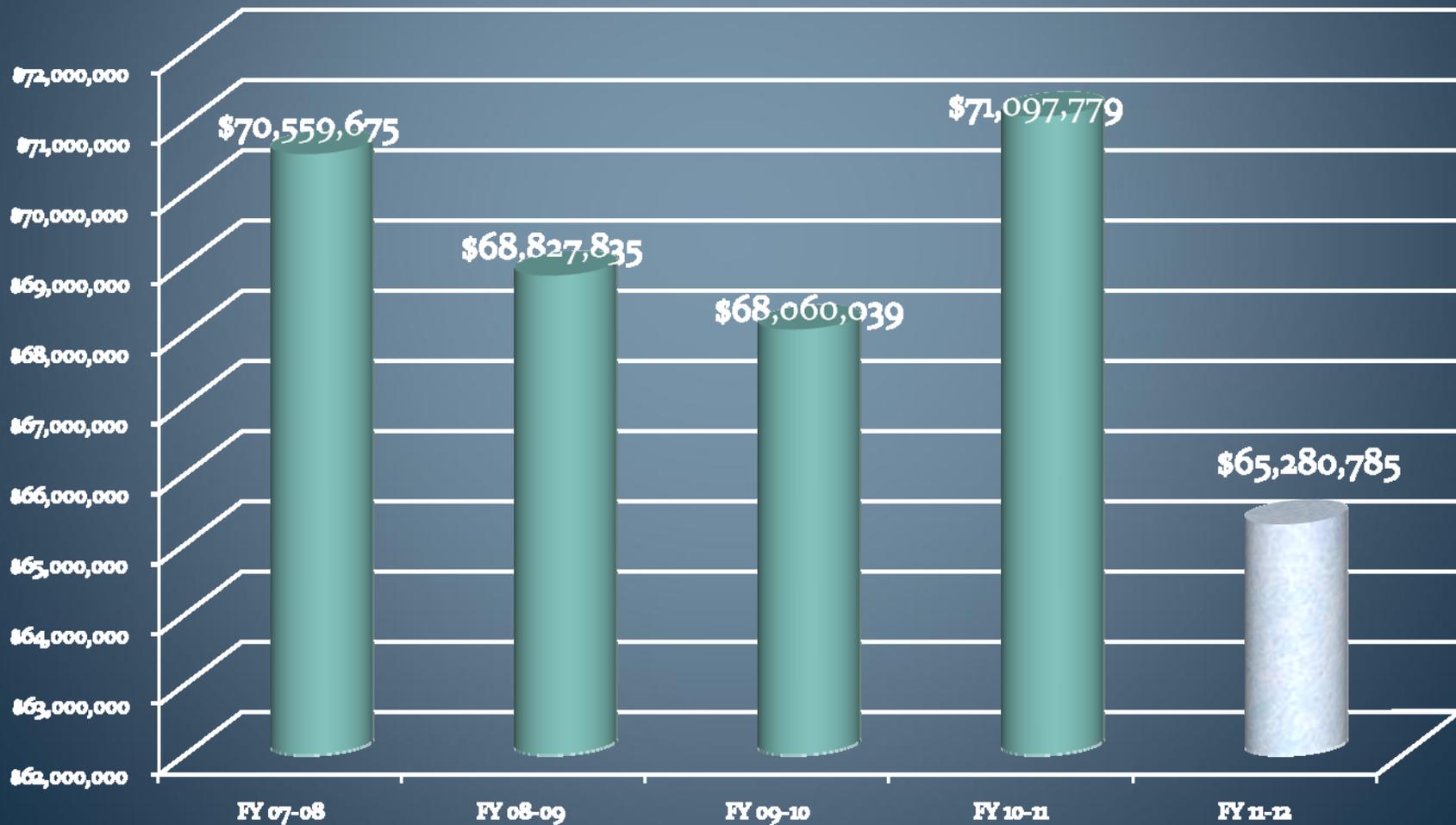
Historical Budget Comparison

Total County Original Budgets

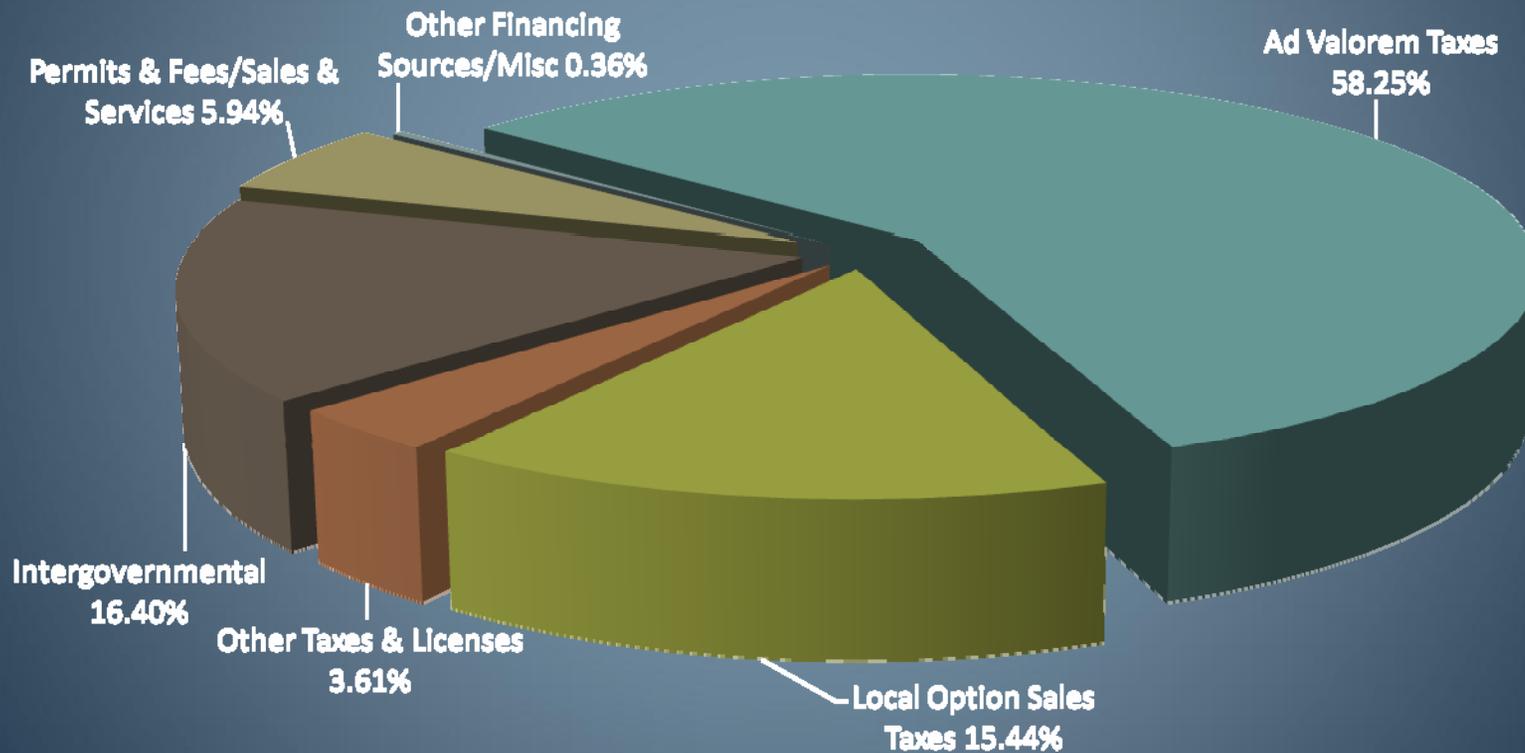


Historical Budget Comparison

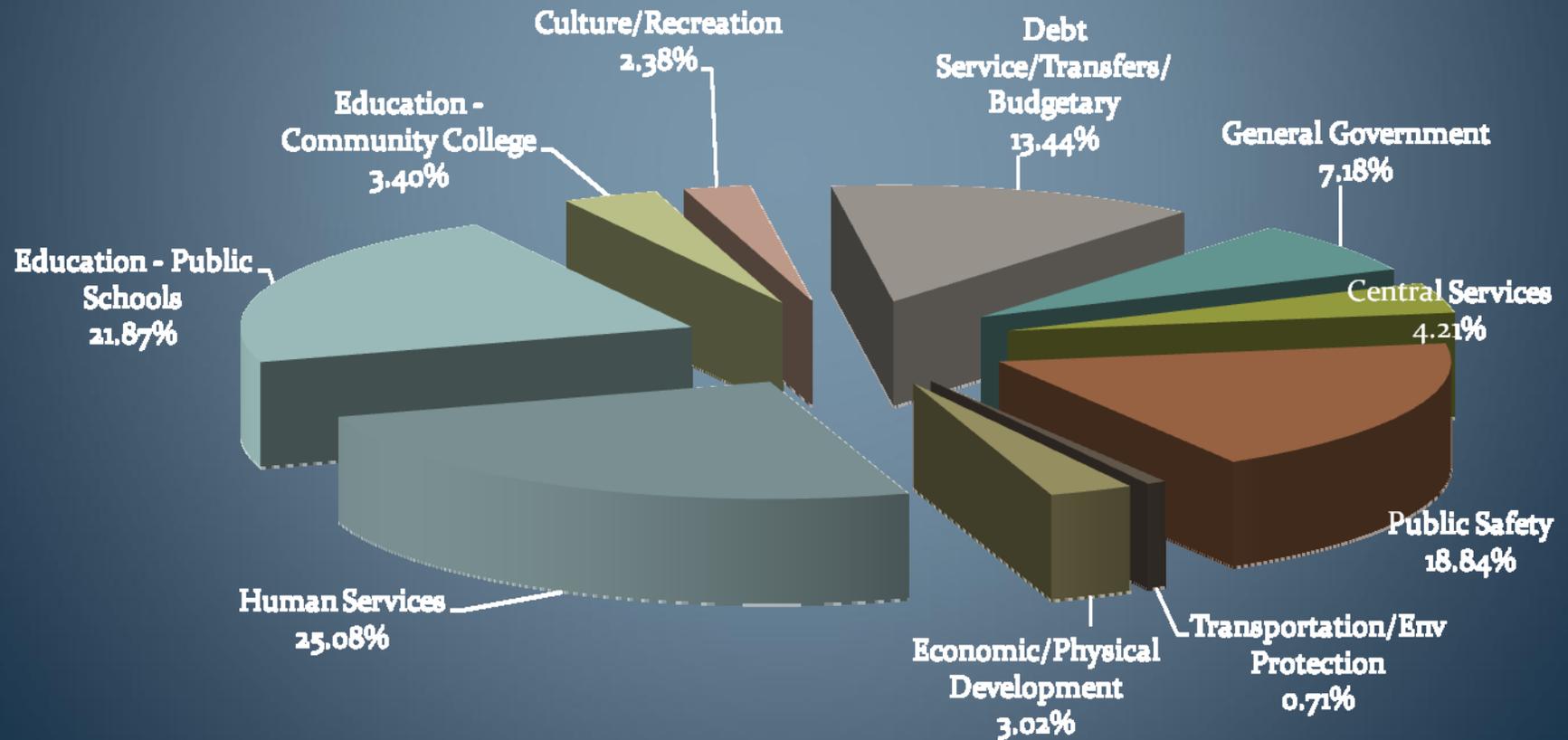
Total County Revised Budgets



Where does the money come from?



Where does the money go now?



General Government: governing body, administration, elections, finance, revaluations, legal services, engineering, wellness clinic, register of deeds, and court facilities

General Government



Central Services: construction and maintenance of public buildings not related to other functions, central garage and technology systems

Central Services



Public Safety: sheriff's department, jails, emergency communications, emergency management activities, fire protection, building inspections, rescue and ambulance services, animal control, and medical examiners or coroners

Public Safety



Transportation and Environmental Protection: mass transit services and erosion control

Transportation & Environmental Protection



Economic & Physical Development:

planning, economic development, agriculture activities, tourism development, community development, special employment programs, extension services and soil and water conservation

Economic & Physical Development



Human Services: public health, mental health, and social services programs; veterans' service officers; County's share of AFDC payments, and Special Assistance to Adults; county's share paid to a multi-county health district and an area mental health authority

Human Services



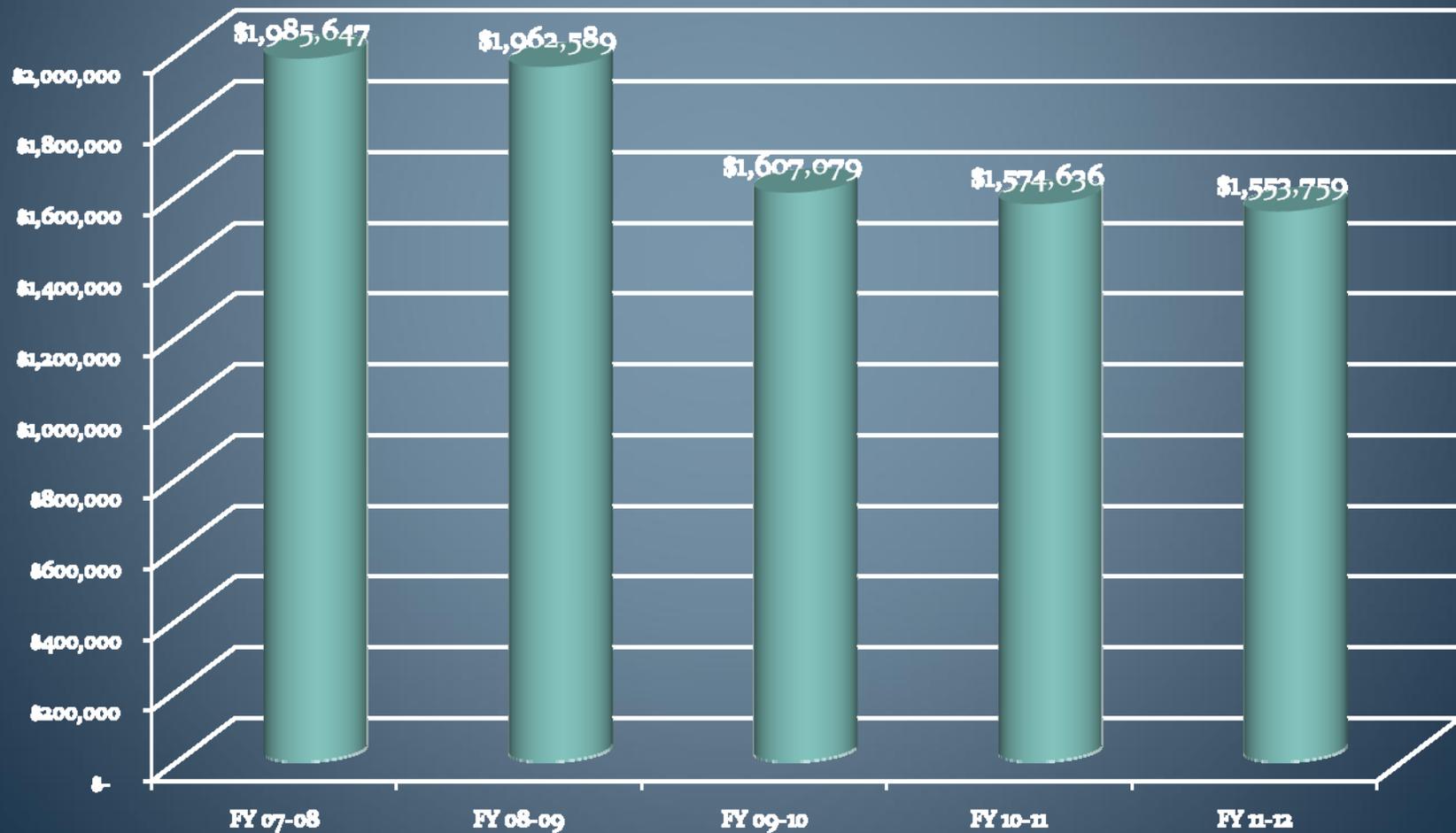
Education: appropriations to school administrative units and to community college systems for current operations and capital outlays

Education



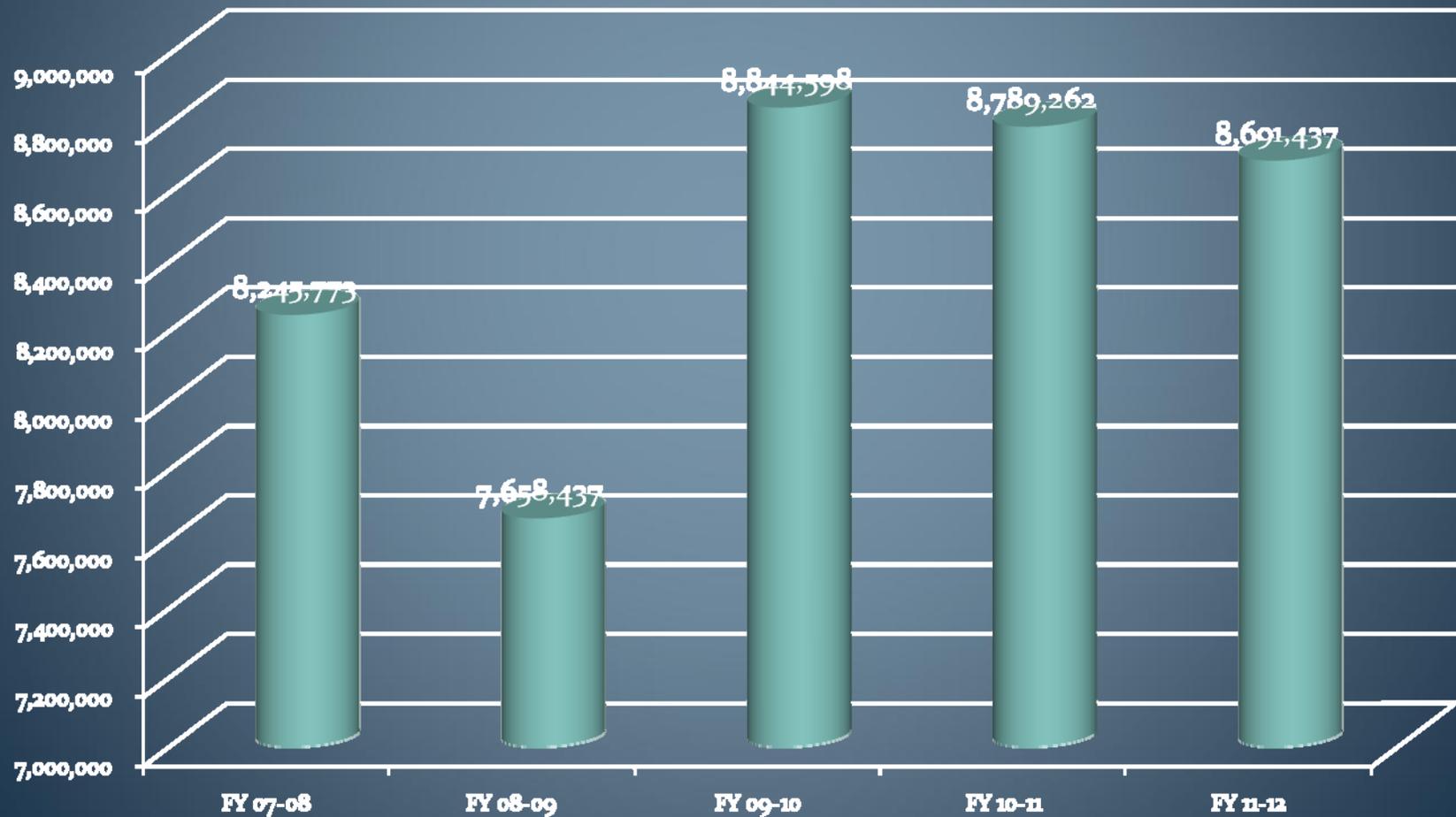
Cultural & Recreation: public library and recreation

Cultural & Recreation



departmental: principal, interest and fees paid or accrued on debt, transfers to other funds, unallocated fringe benefits and contingency

Debt Service /Transfers/Non-departmental



Recommendations

- Revenue-Neutral Tax Rate of 0.5413 per \$100 valuation

FY2000-01	0.610
FY2001-02	0.610
FY2002-03	0.610
FY2003-04	0.610
FY2004-05	0.610
FY2005-06	0.610
FY2006-07	0.497
FY2007-08	0.497
FY2008-09	0.497
FY2009-10	0.514
FY2010-11	0.514

Recommendations

- Total General Fund Budget - \$65,280,785
- Solid Waste Availability Fee to remain at \$92 per household
- Continue with negotiations for Public-Private Partnership for management of the White Oak Landfill

Recommendations

- No new requested positions recommended
- All 36-hour positions to remain as such
- No Cost of Living Adjustment
- No 401(k) Employer Contribution
- Maintain 1% Merit allocation to each department
- Reinstate Employee Christmas Bonus

Recommendations

- Only allow travel to maintain credentials & certifications
- Maintain no funding to Municipalities for Recreation Programs
- Maintain no funding to Non-Mandated Non-Profit Organizations

Guidance & Direction

- May 31st at 5:30 p.m.
 - Special Meeting for Budget Public Hearing
- June 6th at 2:00 p.m.
 - Budget Work Session
- June 20th at 5:30 p.m.
 - Board of Commissioners' Consideration for Adoption of the Fiscal Year 2011 – 2012 Budget Ordinance & Budget Document