

**STATE OF NORTH CAROLINA
COUNTY OF MCDOWELL COUNTY
BOARD OF COMMISSIONERS
BUDGET PRESENTATION – MAY 9, 2016**

ASSEMBLY

The McDowell County Board of Commissioners met in a called session on Monday, May 9, 2016, at 4:00 p.m., at the County Administration Building, 60 E Court Street, Marion, North Carolina.

MEMBERS PRESENT

David N. Walker, Chair; Barry McPeters, Vice-Chair; Van "Randy" Hollifield; Matthew Crawford, and Tony Brown

OTHERS PRESENT

Ashley Wooten, County Manager, Cheryl Mitchell, Clerk to the Board; Theresa Strickland, Public Information Technician (Filming), Alison Morgan, Finance Officer.

CALL TO ORDER

Chair Walker called the meeting to order.

BUDGET PRESENTATION

The County Manager presented an overview of the budget process. He noted he and Ms. Morgan had met with the department heads and several external agencies over the last few months to develop the proposed budget.

Mr. Wooten gave an overview of the accomplishments over the last year.

Mr. Wooten noted the proposed budget would increase \$1,160,885 or 2.92%. He noted that \$414,033 or 36% of the increase was due to restricted revenues such as DSS funds, occupancy tax, etc. He noted that he was not recommending a property tax increase. He also reviewed the fund balance history over the last several years, and also discussed how McDowell County fares when compared to other counties in similar size in regards to budget size, employee count, etc.

Mr. Wooten stated property taxes remain the largest single source of revenue, and human services are the largest expenditure, followed by public safety and education.

Mr. Wooten noted that there are several budget impacts such as a 2.5% increase for school operating funds, a two step salary adjustment for county staff (approximately 2.5%), health insurance, and one fulltime employee added to DSS-Foster Services. Also there is a large impact in the budget for the Health Department, due to the lack of follow through in prior years on a financial stabilization plan agreed to by the district board and the member counties.

He also presented a work plan of several large projects that have not been fully budgeted including greenway trails, water lines, and sealing of the parking deck.

Mr. Wooten addressed the debt service summary stating percentage of debt was .17%

Chair Walker noted the Board would review the budget recommendation in the following days and would schedule follow-up budget meetings.

ADJOURNMENT

There being no further business to transact at this time, upon motion by Vice Chair McPeters and a second by Commissioner Crawford, the meeting was adjourned.

DAVID N. WALKER
CHAIRMAN

CHERYL L. MITCHELL
CLERK TO THE BOARD