

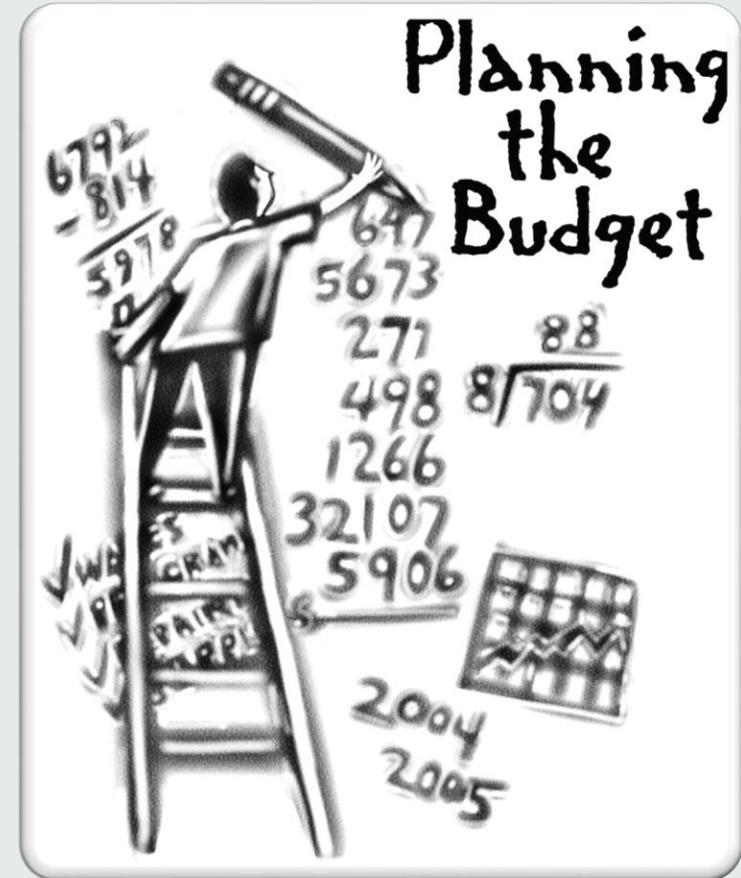


Rutherford County Government

FY2016-2017 Budget Message

FY2016-2017 Budget Summary

- Total general fund budget:
\$61,942,122
- Total budget for all funds:
\$81,746,214
- Tax Rate unchanged at 60.7¢
per \$100 valuation
- 2.82% change from current
FY budget
- Appropriating \$1mil of fund
balance to address critical
needs



Building the FY2016-2017 Budget



\$7,000,156

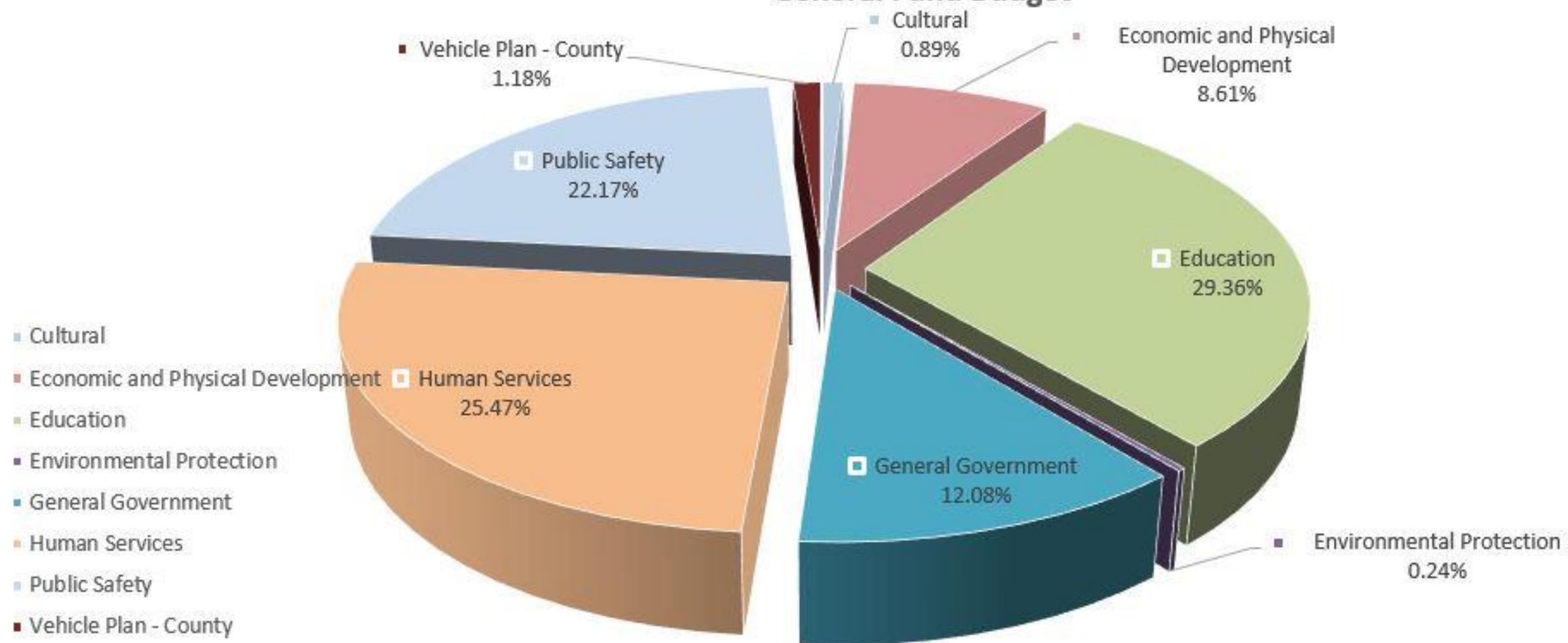
13.22¢

Building the FY2016-2017 Budget



- General inflation across departmental budgets
- Loss of personal property taxes from a data storage server company
- Funding needed for full list & measure / turnkey revaluation
- RCS operational and capital budget needs
- Increase in IPDC dues
- Increase in Medical Examiner fees
- Increase in rates for employee insurance and retirement benefits
- Urgent capital facility and IT needs
- 2016 General Election

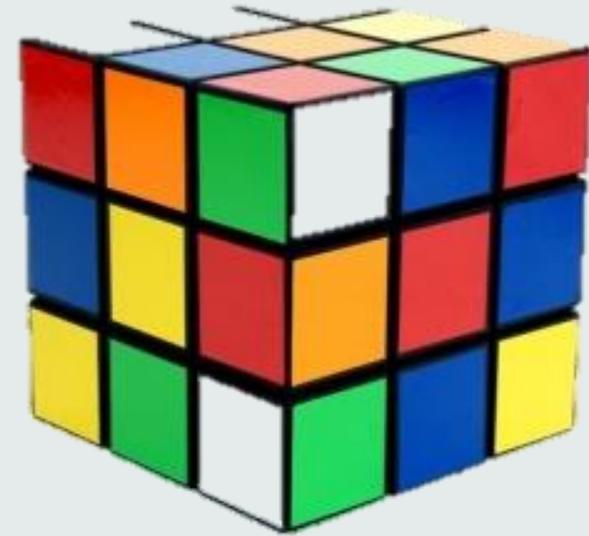
FY2016-17 Recommended General Fund Budget *

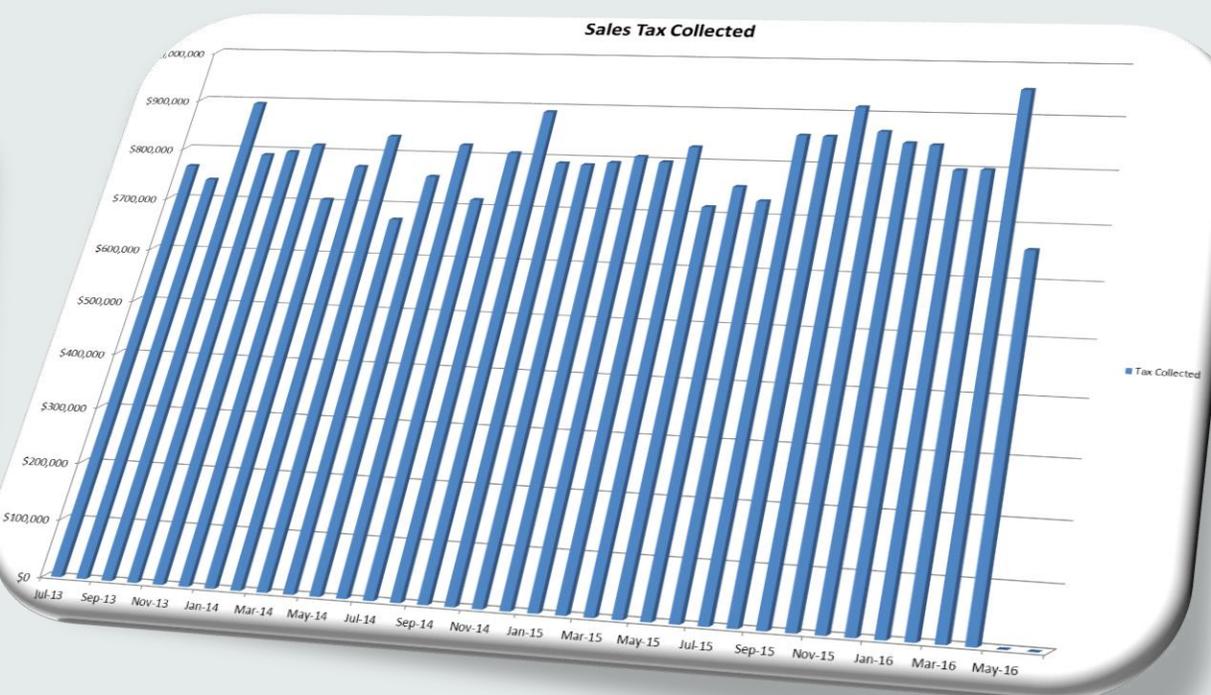
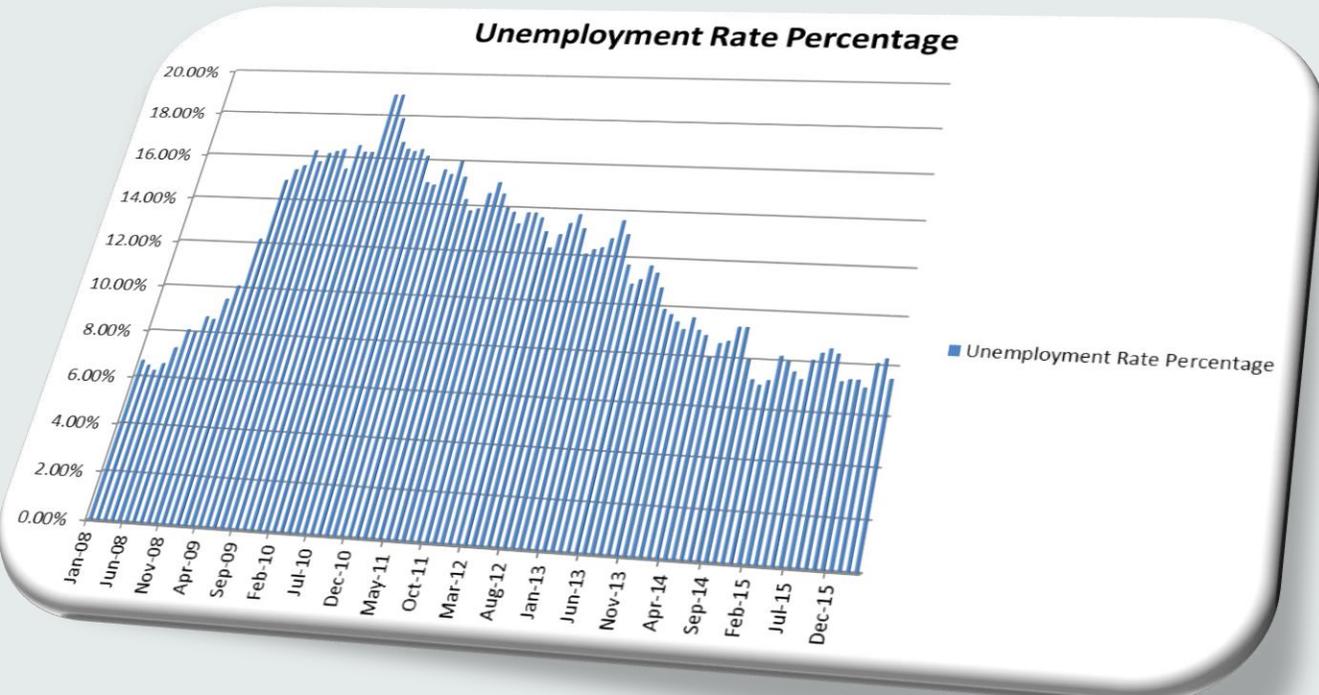
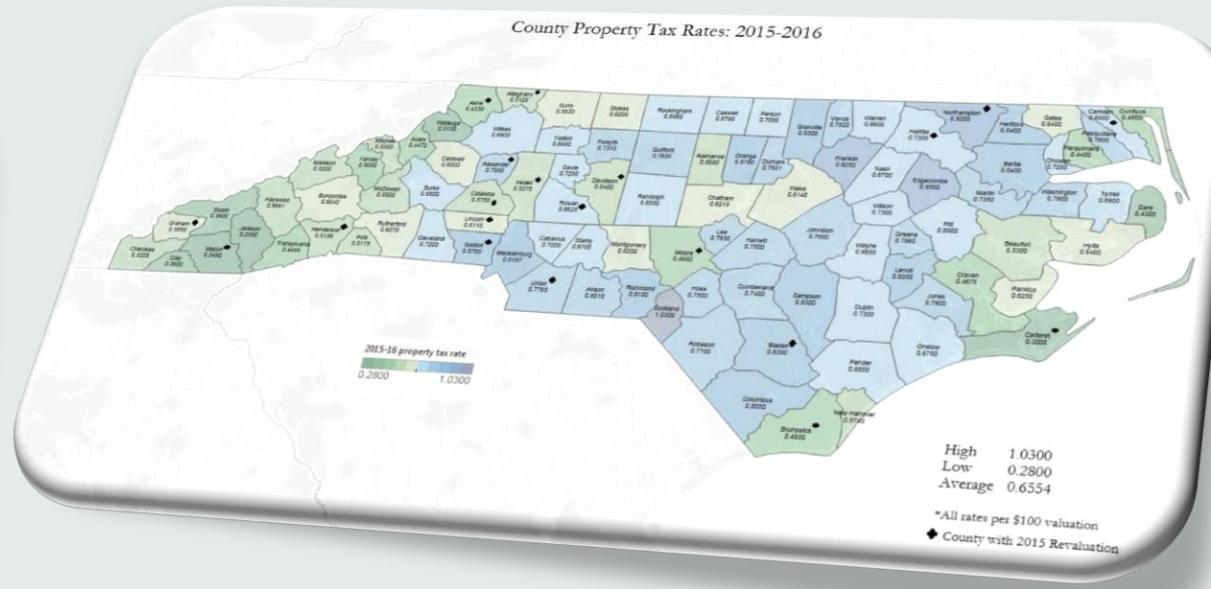


*includes additional sales tax allocated for school debt service in excess of statutorily required Article 40 and 42

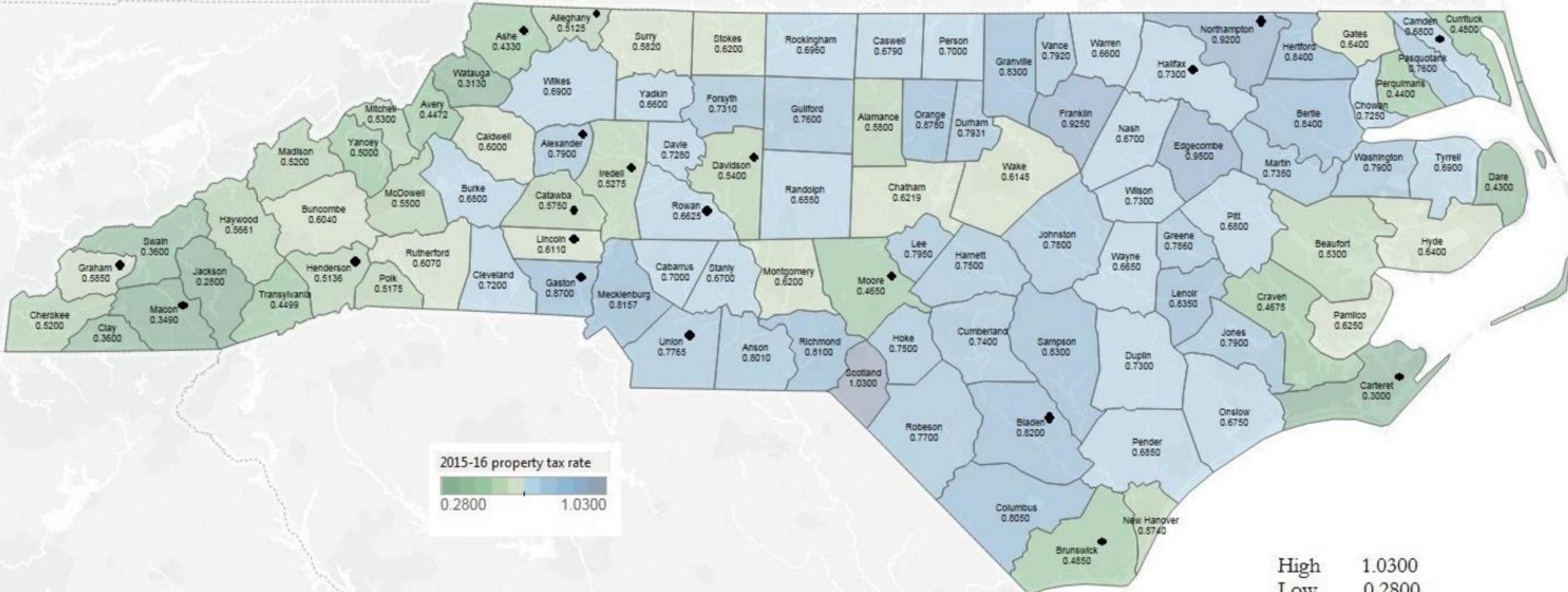
What the FY2016-17 Proposed Budget Does Not Include

- Employee COLA or annual salary adjustments
- New positions or staff reclassifications
- Non-profit funding
- Contingency funding
- \$300k in capital facility and technology requests
- The full budget request from RCS





County Property Tax Rates: 2015-2016



High 1.0300
 Low 0.2800
 Average 0.6554

*All rates per \$100 valuation
 ♦ County with 2015 Revaluation

FY2016-2017 County Commissioner Goals



▪ Overarching Focus Points

- Job Creation
- Transparency – Promote good government by operating in a professional manner
- Support Education – K-12 and ICC
 - Enhanced partnerships
 - Address capital facility planning
- Infrastructure Enhancements
 - Water, sewer, gas, roads/highways, broadband, etc.
- Improved Quality of Life
- Public Safety
- Build a Foundation to Improve Service Delivery and Access to Services

FY2016-2017 County Commissioner Goals



- **Priority Goal #1**

- Enhance economic development and job creation opportunities
 - Seek out and create regional partnerships
 - Increase industrial and manufacturing development

- **Priority Goal #2**

- Develop strategies to improve capital facilities
 - Create joint RCS, ICC and County leadership team to define long-term comprehensive funding, strategies for identified capital facility needs
 - Prioritize and develop strategies to improve County capital facilities

FY2016-2017 County Commissioner Goals



▪ **Priority Goal #3**

- Continue advocacy for infrastructure to promote good jobs and business opportunities
 - Designation of Hwy. 74 to I-74 (or Future I-74)
 - Completion of all components of Hwy. 221 project
 - Promote Hwy. 221A straightening project
 - Public/private partnership for broadband planning and deployment
 - Infrastructure expansion and improvement
 - Cliffside Sanitary District
 - Water/sewer expansion to support commercial, retail, manufacturing, industrial and tourism opportunities

▪ **Priority Goal #4**

- Enhance service delivery and customer access
 - Complete an Operations Peer Group Task Force Review
 - Emergency Response Team Departments (EMS, Emergency Management, 9-1-1 Operations)
 - Invest in new technologies to create greater efficiencies in operations and improve the customer experience
 - Evaluate emergency preparedness redundancy and report findings



Rutherford County

FY2016-2017 Budget Message

