

Fiscal Year 2013-2014
Manager's Budget Message

May 6, 2013

To: The Honorable Chairman, Jackie Morris
The Honorable Members of the Montgomery County Board of Commissioners

Herein is the fiscal year 2014 (FY14) recommended budget for your review and consideration. This budget is in compliance with North Carolina General Statute, Section 159, and is based on a reasonable expectation for revenue projections, does not require an increase to the ad valorem property tax, and meets the applicable needs of County government to serve the citizens of Montgomery County within the confines of difficult economic times.

A public hearing notice will be advertised on May 8, 2013, in accordance with the Local Government Budget and Fiscal Control Act, and will be held at the regularly scheduled Commissioner's meeting on May 21st. The final proposed budget will be on the agenda for adoption at the regularly scheduled June 18th meeting.

The FY14 County budget is \$ 45,777,569 and consists of the general fund, the water enterprise fund, special revenue funds, and debt service. The impetus behind this year's budget was not to increase the tax rate, to continue the emphasis on properly maintaining infrastructure (both physical plant and technology), meeting limited priority needs, protecting employee compensation, and developing accountable methods to ensure the most value is received from the taxpayer contributions.

The budget process for FY14 began in January 2013 when County department heads outlined both current and projected needs. Identified goals and outcomes were reviewed in several developmental meetings with the county manager and the finance director. The culminations of these joint discussions were comprehensive and goal oriented PowerPoint presentations delivered before the Board of County Commissioners at a March 2013 Board Retreat.

While this FY14 budget is unable to meet all the relevant, and warranted, needs discussed with the Board, many of the goals and efficiencies presented to the Board are being funded. A discussion of those goals and their impact on County services is presented in the budget summary section. Copies of the PowerPoint presentations are included in an addendum to this budget package.

My deepest appreciation is extended for all the hard work and energy put forth by the department heads and their staffs in preparing for the FY14 budget, to the meticulous examination of County finances by the new finance director, Angela Sedberry, and for the time and attention put forth by the Commissioners, not just during the budget process, but by always being available to consult on the needs and management of County operations.

Sincerely and respectfully submitted,

Matthew M. Woodard

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County Manager