

**FY15-16**

# Adopted Budget Highlights

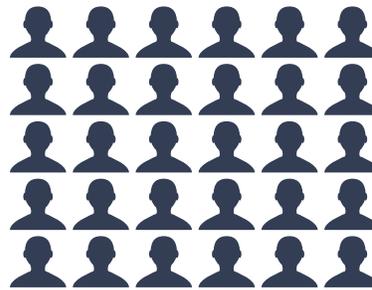


The focus of the FY 15-16 budget is **strategic management**. Advancing the county's strategic direction, alignment of resources to meet priorities, meeting ongoing obligations and planning for the long term financial sustainability of New Hanover County.

# \$302MM General Fund



Property Tax increase  
to **2¢**  
to **57.4¢**  
per \$100



**1,538**  
Full Time Positions

## Fire & Environmental Fund



**11%**  
decrease in **Fire District  
Tax Rate**



**18.7%**  
decrease in  
**Environmental  
Management Tip Fee**

## Economic Conditions



**22%**  
increase in **Register of  
Deeds collections**



**1%**  
**inflation** forecast for **2015**  
(Kiplinger's Economic Outlook)



**15%**  
increase forecast in  
**sales tax revenue**

# Superior Public Education

**\$93.7MM** to fund operation, debt and capital needs of NHC Schools

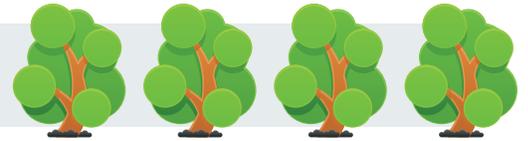
**\$11.5MM** to fund operation and capital needs of Cape Fear Community College

**\$1.4MM** for School Resource Officers to augment state-funded SROs.

- Relocation of Carolina Beach library branch to Snows Cut Crossing Shopping Center.

- Public education operational and debt service costs account for **40%** of the overall budget.

**4** Outdoor Environmental Learning Centers at Pre-K schools in partnership with Soil & Water Conservation District



# Superior Public Health & Safety

- Relocation of Health Services to the new Public Health Clinic allows for improved patient flow and frees space for colocation of Social Service teams.

- Increased funding for mental health crisis intervention

- **\$650,000** to acquire the Ogden Fire Station from the Ogden Volunteer Fire Association

- Reduction of Environmental Management 'tip' fees to **\$52/ton** will save city and county residents in trash collection costs while improving recycling and saving landfill space.

- **\$1 million** commitment for a backup 911 and Emergency Operations Center

# Economic Development & Intelligent Growth

Measures of success through June 2017



**Private Investment**  
Goal: **\$1 billion**



**New Jobs**  
Goal: **6,000**



**Average Weekly Wage**  
Goal: **10% increase**

# Effective County Management: The Model of Good Governance

*“Most important to delivering on The Model of Good Governance is investing in our County team. The success of the organization is directly attributed to the passion, talent and commitment to public service our staff demonstrates day in and day out.”*

—County Manager, Chris Coudriet

**1.7%**

market adjustment

**2%**

merit pool with a range of potential merit awards

- Continued emphasis on wellness through health incentives, education and fitness

## New positions:



**3** Custodians



**2** DSS Universal Caseworker Supervisors



**1** Mechanic



**1** Environmental Technician

## Capital Planning

- Replacement of HVAC at Main and Northeast Libraries **\$253,000**
- Phase two Health Department renovations **\$414,000**
- Relocation of Register of Deeds to renovated 320 Chestnut building

**31** vehicles identified for replacement

- **26** for Sheriff's Office
- **3** for General Fund departments
- **2** for Social Services

**2** new vehicles

- **1** for Sheriff's Office (ABC)
- **1** for Parks & Gardens

