

PittCounty

North Carolina



2011 - 2012



Budget
in Brief



Fiscal Year



fitcommunity

Although the last two fiscal years have been a time of state and national economic uncertainty, Pitt County continues to experience growth and serve as the educational, medical, industrial and retailing “hub” for eastern North Carolina. Based on the 2010 Census, Pitt County experienced a 25.7% increase in population from the 2000 Census. This growth emphasizes the value of thoughtful planning decisions. Pitt County has implemented a number of initiatives to improve the quality of life for residents. Many of the initiatives have been in the health/fitness arena. Pitt County realizes that it takes the vision of a village to create a healthier community for citizens of all ages.

The NC Health & Wellness Trust Fund Commission has recognized Pitt County’s vision by designating Pitt County as a *Fit Community* for 2006-2009, 2007-2010 and 2010-2013. The *Fit Community* program is designed to recognize towns, cities and counties that are making better quality of life a real priority. Pitt County’s District Park is at the heart of this vision. The park provides opportunities for citizens of all ages within close proximity to other important points of destination, including the farmers’ market, two elementary schools, the Senior Center, the Animal Shelter, the Village of YesterYear, and the Pitt Community College Greenhouse. Pitt County’s District Park includes four multi-purpose fields, a softball field, a playground, lawn games and walking trails.

Pitt County is also the lead agency for a \$1.6 million “Communities Putting Prevention to Work” federal grant. The grant involves a multi-pronged effort to improve the health of residents by addressing obesity. The focus is on working with other agencies to develop ways to promote physical fitness and improve eating habits. Partners in the community effort include representatives from area local governments, East Carolina University, Greenville-Pitt County Chamber of Commerce and Pitt County Memorial Hospital. The program will work to increase access to fruits and vegetables (expanded farmers’ market, satellite farmers’ markets, improved selections in convenience stores, community gardens, and expanded school breakfast) and opportunities to increase physical activity through after-school programs, safe routes to school initiatives and school staff wellness programs.

In conjunction with the *Communities Putting Prevention to Work* grant, Pitt County received a \$51,000 grant to establish an intergenerational *Making Pitt Fit Community Garden* adjacent to the Pitt County District Park. The goal of the garden is to increase the consumption of fruits and vegetables and increase physical activity through work in the garden and use of the District Park. The garden’s location adjacent to our district park makes it accessible to a cross section of the population.

In addition to health/fitness achievements, Pitt County has received recognition for the resources provided to young people. In 2008 and 2010, Pitt County was named one of the nation’s *100 Best Communities for Young People* by America’s Promise Alliance. Pitt County was named one of the nation’s *100 Best* because of its commitment to providing leadership opportunities and academic support for its young people. Marguerite W. Kondracke, America’s Promise Alliance president and CEO said, “Pitt County serves as an example to inspire and educate other communities across the nation to tackle the challenges facing their community and children, and to implement initiatives that give them the essential resources they need to succeed in life.”

As Pitt County grows, collaborative partnerships with community agencies and organizations will be vital to the vision of raising a healthier community for citizens of all ages. Pitt County is dedicated to this vision. Working together, we are building a stronger tomorrow.

Pitt County, North Carolina

Fiscal Year 2011-12 Budget In Brief



The Budget In Brief is a condensed, non-technical description of Pitt County Government and its budget. We hope that the information will be useful and enlightening. The County's fiscal year runs July 1 through June 30; and this year's budget, totaling over \$207 million, will provide the resources for services to Pitt County's citizens in the areas of education, public safety, health, social services, fire, emergency medical services and libraries, to name a few.

Pitt County's

MISSION

The mission of Pitt County Government is to enhance the health, safety, and well-being of our community by advocating for and providing quality services in a friendly and cost-effective manner.

VISION

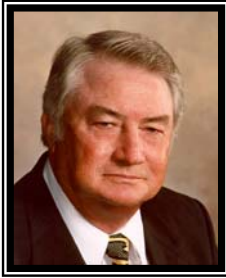
A Leader in the State; the Best in the East.

VALUES

Pitt County Government believes our purpose is public service. Thus, we adhere to the following:

- ✦ Encourage honesty and behavior that is consistent with our mission;*
- ✦ Recognize and promote competence, excellence, and open communication;*
- ✦ Support each other in working toward our goals;*
- ✦ Maintain an open government that is a good steward of public resources;*
- ✦ Support decision making that is deliberate, conscientious, and based on fact.*

PITT COUNTY BOARD OF COMMISSIONERS



Mark W. Owens, Jr.
Chairman
District 4



Melvin McLawhorn
District A (1 & 2)



David Hammond
District 1



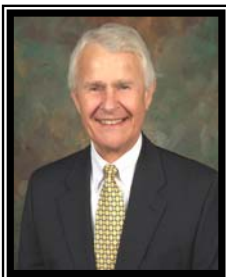
Beth B. Ward
Vice-Chairman
District C (4 & 5)



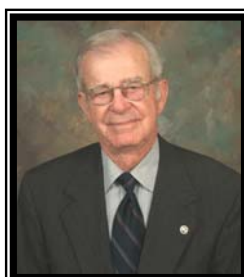
Ephraim Smith
District B (3 & 6)



Tom Johnson
District 3



Jimmy Garris
District 5



Eugene James
District 2



Glen Webb
District 6

COUNTY MANAGER

D. Scott Elliott



A GLANCE AT PITT COUNTY

Incorporated	1760
Form of Government	Commissioner-Manager
County Seat	Greenville
Area in Square Miles	657
Population (2010 Census)	168,148
Employees (Full Time Equivalent)	929.90
FY 2010-11 Budget	\$207,873,193
Ad Valorem Tax Rate	66.5¢ per \$100

THE GOVERNMENT

Pitt County was established in 1760 as an arm of state government. All North Carolina counties continue to perform this role and consequently have considerable state responsibilities and mandates to operate and fund departments and agencies such as the Public Health Department, the Social Services Department, the Sheriff's Department, the Register of Deeds, and the Board of Elections, to name a few. Since the late 1960's and early 1970's, the North Carolina General Assembly has modified North Carolina law so that counties now have almost identical powers as municipalities to offer services to citizens in addition to their traditional state service functions.

Nine commissioners are elected from six districts on a partisan basis for staggered, four-year terms. The County Manager is appointed by the Board. The Commissioners' meetings are held on the first and third Monday of each month in the second floor auditorium of the Pitt County Office Building, 1717 West Fifth Street. The public is encouraged to attend all meetings.

OUR PRIORITIES FOR FY 11-12

Priorities reaffirmed by the Pitt County Board of Commissioners for this fiscal year are:

- To promote quality education;
- To promote community safety through enhanced emergency service programs;
- To advance economic development opportunities for Pitt County;
- To enrich the quality of life for Pitt County citizens through opportunities for improved health and welfare;
- To address the facility and space needs of all county government programs—general government, public schools and community college;
- To champion infrastructure improvements throughout the county; and
- To promote the provision of and access to recreational activities for county citizens.

Major initiatives included in the coming year's program of work include:

- Preserve Pitt County Government operations and workforce during trying economic times;

OUR ACCOMPLISHMENTS DURING FY 10-11

General Government

- Awarded GFOA Distinguished Budget Award for 14th consecutive year and GFOA Certificate of Excellence in Financial Reporting for 21st consecutive year.
- Completed the seventh year of preparing performance measurement data within county departments.
- Negotiated new federal bed contract at Detention Center going from a daily rate of \$51.90 to \$78.00.
- Completed fire tax district review and update.
- Implemented a statewide web-based system (NCVRAS) allowing the Register of Deeds office to issue birth records from other counties within North Carolina (1971 to present).
- Produced "What's Your History" stories and other video pieces to spotlight the 250th Anniversary of Pitt County.
- Won two NC3C Excellence in Communications awards - 1st place in interviews and talk show and 2nd place in regular programming.

Public Safety

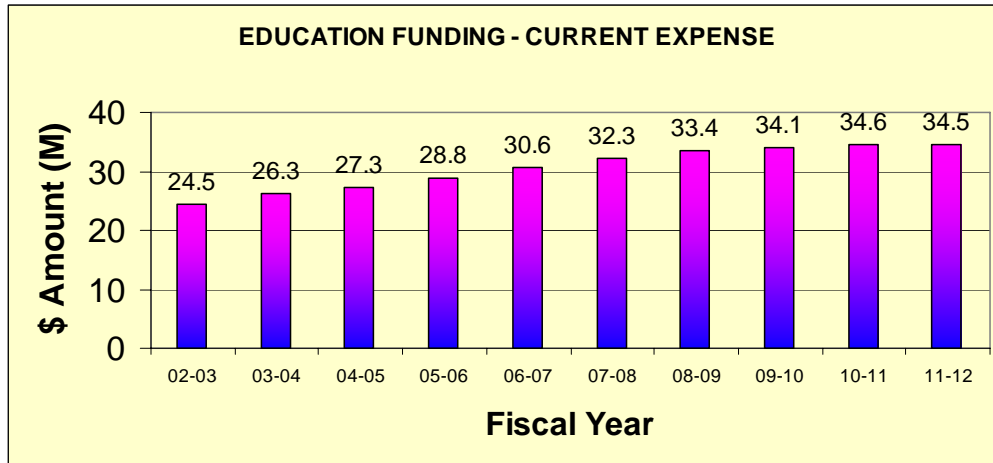
- Installed permanent drop off box for citizens to dispose of prescription medicines.
- Realigned staff to increase number of Deputies in the field.
- Developed a disaster debris management plan for Pitt County.
- Identified and GIS mapped Extremely Hazardous Substance (EHS) facilities in Pitt County.
- Held 1st Animal Shelter Open House.
- Awarded grants from Petfinder for Hide, Perch and Go Boxes and Canine Influenza Vaccine.

Economic & Physical Development

- Coordinated development of the County's multi-jurisdictional Hazard Mitigation Plan.
- Began update of the Pitt County Comprehensive Land Use Plan.
- Provided staff support for the Census 2010 Complete Count Committee.
- Implemented energy and water conservation measures utilizing an ARRA Energy grant.

Education

- Facilitated sewer improvements at Chicod.
- Completed sewer project at Stokes/Pactolus.
- Borrowed money for renovation and expansion at Sadie Saulter.



The chart above shows the growth of the County's funding for current (or operational) expense to Pitt County Schools over the past ten years.

Human Services

- Selected as one of only two communities in NC to participate in the national Communities Putting Prevention to Work initiative. This initiative seeks to increase access to healthy foods and physical activity opportunities by focusing on policy, environment and system changes.
- Received a bronze level Fit Community designation from the NC Health and Wellness Trust Fund Commission for 2010-2013 in recognition of the success of Pitt County in promoting healthier lifestyles among residents.
- Conducted three "Serve Safe" educational classes to 109 food service managers.
- Received a 3 year Healthy Beginnings grant and a 5 year Healthy Start grant from the NC Division of Public health to provide support services to pregnant and postpartum women.
- Received funding from Eat Smart, Move More Community grants program to implement an afterschool physical activity program aimed at helping youth ages 9-14 achieve at least 45 minutes of physical activity daily.
- Provided health coverage to 25,230 individuals (18,173 children) through the Medical Assistance program and Health Choice.
- Increased child support collections from last fiscal year by \$290,252 collecting a total of approximately \$13.5 million.

Environmental Protection

- Provided environmental education programs to over 500 Pitt County students and citizens.
- Nitrogen reduction in Tar-Pamlico (56%) and Neuse River (62%) Basins.
- Allocated over \$253,054 through cost share programs to install conservation practices on farm land in Pitt County which saved 2,102 tons of soil, 8,878 lbs. of Nitrogen, and 260 lbs. of Phosphorus from entering water courses.
- Held an electronics drive and recycled over 58,000 lbs.
- Held a shred event for the public.
- Recycled over 10,180 tons of roofing shingles saving the County \$285,000 in tipping fees.

Cultural & Recreational

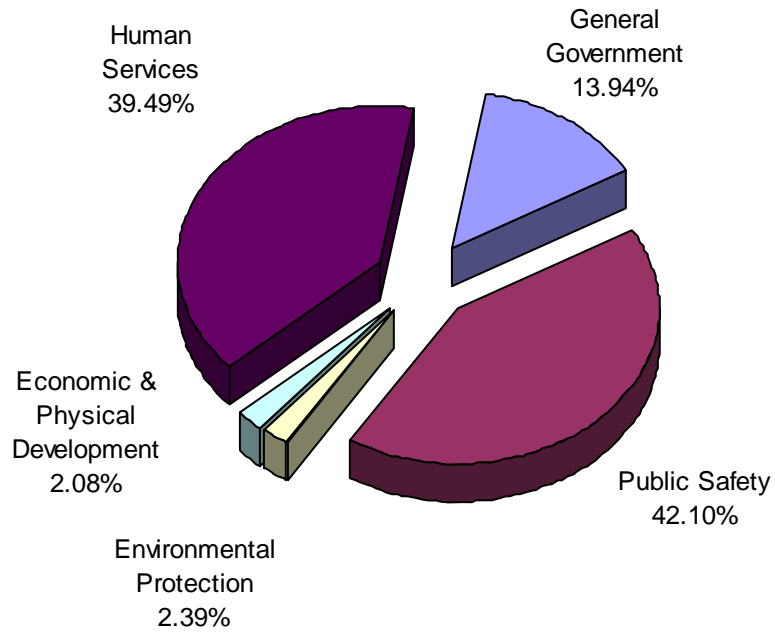
- Awarded a Nourishing NC Grant from Blue Cross Blue Shield of North Carolina in partnership with the North Carolina Recreation and Park Association.
- Completed Phase II of the Alice F. Keene Park with a Parks and Recreation Trust Fund Grant that includes a lighted softball field (made possible by a donation from the Ed Whitehurst Family), irrigation, four horseshoes courts, four bocce courts, playground, completed 1 ¼ mile walking trail and ten benches.
- Served over 5,800 (unduplicated) youth and adults through 8 youth sport seasons and 15 adult year round categories.
- Established a successful Movie in the Park Program that operates one Saturday each month during the summer months.



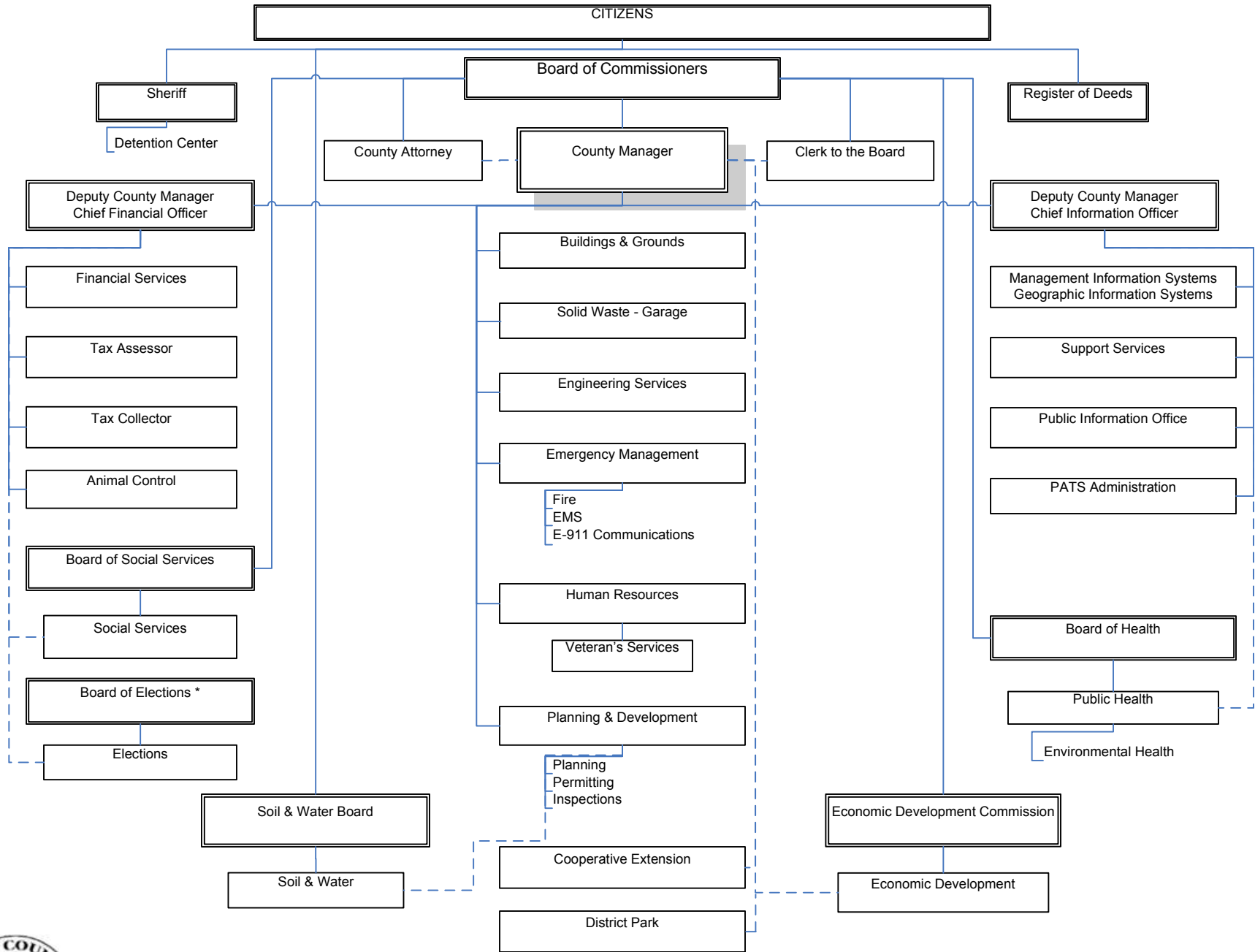
HUMAN RESOURCES

In FY 2011-12, no new positions were approved. Full time equivalencies total 929.90, a decrease over the previous year.

POSITIONS BY SERVICE AREA



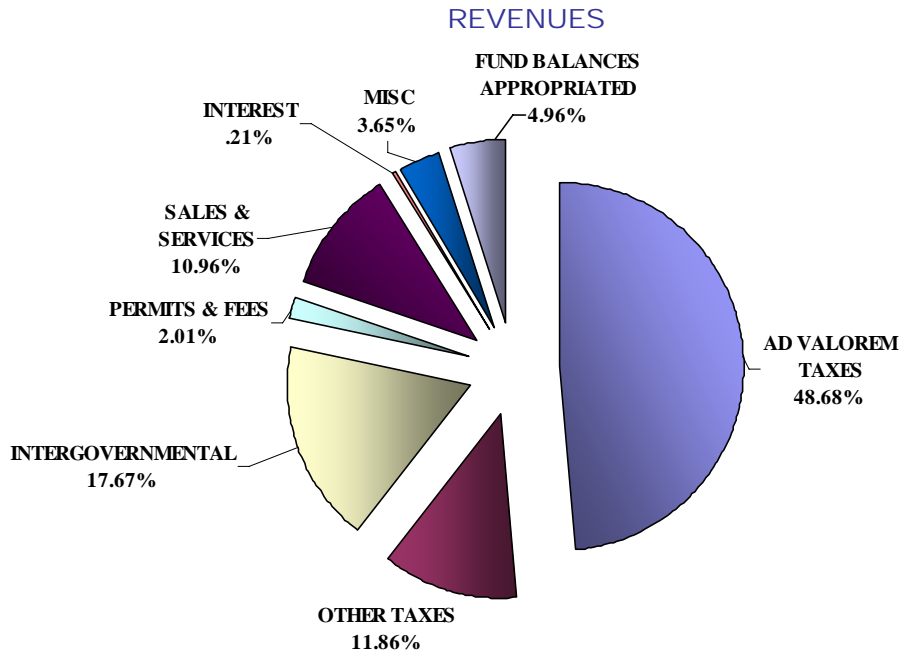
SERVICE AREA	FTE* POSITIONS	% OF TOTAL
Human Services	367.20	39.49%
Public Safety	391.50	42.10%
General Government	129.60	13.94%
Environmental Protection	22.25	2.39%
Economic & Physical Development	19.35	2.08%
* Full Time Equivalents (FTE)		
Total	929.90	100.00%



Pitt County Organizational Chart

As of July 2011
 Dotted line denotes liaison
 * State appointed

WHERE THE MONEY COMES FROM



FY 2011-12 REVENUE SOURCES	
AD VALOREM TAXES	\$80,955,511
OTHER TAXES	\$19,714,900
INTERGOVERNMENTAL	\$29,395,677
PERMITS & FEES	\$3,345,161
SALES & SERVICES	\$18,231,654
INTEREST EARNINGS	\$353,700
MISCELLANEOUS	\$6,073,839
FUND BALANCES APPROPRIATED	\$8,249,611
UNDUPLICATED TOTAL	\$166,320,053
INTERFUND TRANSFERS	\$41,553,140
TOTAL BUDGET	\$207,873,193

Note: Interfund transfers are an expense in one fund and a revenue in another, therefore, the resources are recorded twice or "duplicated" in the total budget. Deducting this duplication gives a more accurate budget estimate.

Revenue for use by Pitt County is received from many different sources, and therefore, is affected by an array of outside forces. State and Federal sources are of significant impact to the County's revenues. Current trends and expected changes, as well as past trends and the County's growth, are all considered when estimating these revenues. A 66.5¢ tax rate is established for the Fiscal Year 2011-12 Budget.

Ad Valorem (Property) Taxes

Based on \$11.565 billion valuation of property taxed at 66.5¢ per \$100. Of the 66.5¢, 65.6¢ will support general government operations and 0.9¢ is budgeted for the Industrial Development Fund. Collection rate is anticipated at approximately 97%. For comparative purposes, funding for education in Pitt County (both public schools and Pitt Community College) is more than 65% of the property taxes collected.

Revaluation of real property is required by statute at least every eight years. Pitt County completed its last revaluation for levy of taxes effective January 1, 2008. The County will conduct its next revaluation in 2012—on a four-year cycle.

Other Taxes

Consists primarily of sales taxes. The current sales tax rate in Pitt County is 7% where Pitt County receives two and one-quarter cents (2.25). The make-up of the 2.25% in sales tax proceeds received by the County is as follows: Article 39 – 1%, Article 40 – .5%, Article 42 – .5%, and Article 46 – .25%.

Intergovernmental Revenues

Consists of restricted and unrestricted revenues from the State and Federal governments as well as various grant programs. State estimates and contract arrangements are included in the various Human Services and Public Safety areas where these monies are earned.

Permits and Fees

Fees charged by various departments are included in this category, such as building permits, inspection fees and fees charged by the Register of Deeds. Reimbursements from Medicaid, Medicare, and private insurance for human services (Health and Social Services) are a significant portion of this revenue source.

Sales and Services

Consists of revenues from housing Federal, State, and other counties' inmates at the Detention Center; user charges from the Solid Waste program; the E 9-1-1 surcharge; and miscellaneous rents, concessions, and fees.

Interest Earnings

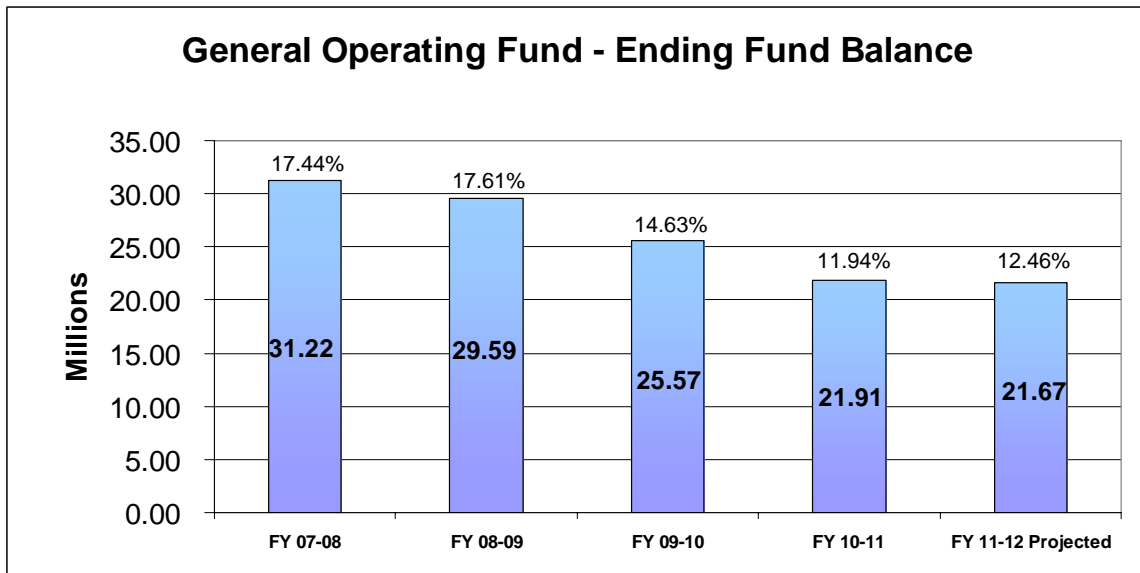
The County's investment options are governed by N.C. General Statutes. Earnings reflect anticipated interest rates as well as the size of the County's fund balance.

Miscellaneous

All revenues not identified previously are included in this category. These are typically revenues of a non-recurring nature.

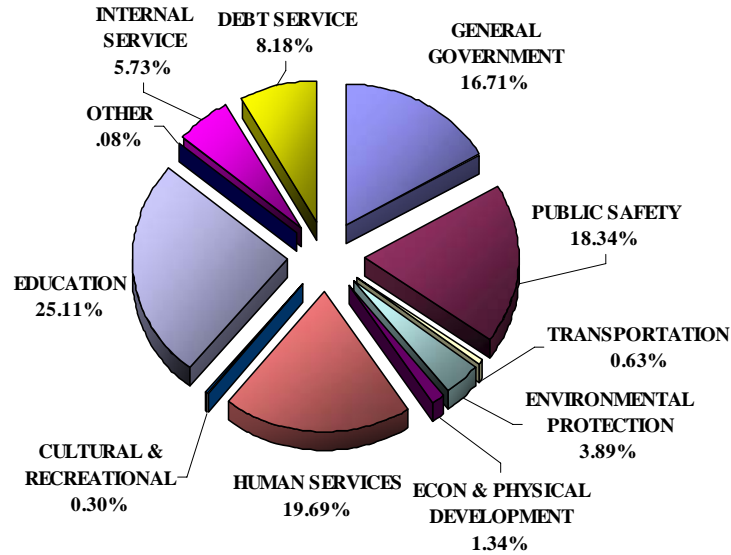
Fund Balance Appropriated

Fund balances which have been appropriated in the budget are reflected here. This includes the General Fund as well as fund balances carried forward from sources such as the 911 fees, state contracts with the Health Department, and available funds in the Solid Waste Department which can be utilized to offset fee increases.



WHERE THE MONEY GOES

EXPENDITURES



FY 2011-12 APPROPRIATIONS	
GENERAL GOVERNMENT	\$34,741,566
PUBLIC SAFETY	\$38,115,609
TRANSPORTATION	\$1,306,793
ENVIRONMENTAL PROTECTION	\$8,094,496
ECON & PHYSICAL DEVELOPMENT	\$2,794,451
HUMAN SERVICES	\$40,920,728
CULTURAL & RECREATIONAL	\$625,530
EDUCATION	\$52,188,153
OTHER	\$170,000
INTERNAL SERVICE	\$11,906,349
DEBT SERVICE	\$17,009,518
TOTAL BUDGET	\$207,873,193
LESS INTERFUND TRANSFERS	\$41,553,140
UNDUPLICATED TOTAL	\$166,320,053

Note: Interfund transfers are an expense in one fund and a revenue in another, therefore, the resources are recorded twice or "duplicated" in the total budget. Deducting this duplication gives a more accurate budget estimate.

Pitt County organizes its expenditures in several different categories based on the intended use of funds. Below are the major divisions of annual expenditures with a listing of the departments, agencies, and types of expenditures associated with the particular category. These categories are based on financial considerations and may not always correspond to the actual organizational structure of Pitt County Government.

General Government

Includes the Governing Body, County Manager, Human Resources, Financial Services, Tax Administration, Legal, Elections, Register of Deeds, Public Information, Imaging Services/Mail Services, Management & Geographic Information Systems, Buildings and Grounds, Housekeeping, Court Facilities, Nondepartmental, and Law Enforcement Officers' Pension.

Public Safety

Includes Sheriff's Department, Emergency Management, 911 Communications, School Security, Detention Center, Jail Health Services, Jail Inmate Services, Inspections, Animal & Mosquito Control, Medical Examiner, and other public safety programs.

Cultural & Recreational

Encompasses contributions to public libraries, arts councils, museums and other programs that provide cultural or recreational opportunities to Pitt citizens.

Economic & Physical Development

Departments include Transportation, Planning, Engineering, Permitting Center, Cooperative Extension, Farmers' Market, Industrial Development, and other economic development programs.

Human Services

Includes major departments of Public Health and Social Services, as well as Veterans Services, and other human service programs.

Environmental Protection

Pitt Soil and Water Conservation and other environmental protection contributions are included along with the Solid Waste & Recycling program.

Education

Funding appropriated for operating expenses and capital outlay for Pitt County Schools and Pitt Community College.

Transportation

Includes funding for Pitt Area Transit System.

Other Programs

Includes contingency funds and funds for matching new grants.

Internal Service

Employee medical insurance and worker's compensation are included as well as the County Garage.

Debt Service

Accounts for principal and interest payments on debt for general county, public schools and community college facilities.

NC COUNTY COMPARISONS

Benchmarks for Comparative Purposes

Benchmark	Pitt County Ranking	Pitt County Amount	State Average
Population (2009 Certified)	15	158,575	93,826
Valuation per Capita	63	\$72,989	\$110,262
2008 Per Capita Income	28	\$32,874	\$31,255
Tax Levy per Capita	34	\$485	\$589
Tax Rate per \$100	44	0.6650	0.6141
Effective Tax Rate per \$100	37	0.6562	0.5867
Sales/Assessment Ratio	41	98.67%	96.28%
Total School Resources/ADM	45	\$2,052	\$2,119
School Current Expense/ADM	38	\$1,498	\$1,476
School Capital Expense/ADM	47	\$554	\$612
School Debt Service/ADM	41	\$489	\$467

Source: 2010-11 Budget & Tax Survey as prepared by the North Carolina Association of County Commissioners.

County Data Comparisons

	2009 Population	2010-11 Tax Rate	2010-11 Sales/ Assessment Ratio*	Real Estate Valuation Per Capita	Education Current Expense Per ADM**	2008 Per Capita Income	Proceeds of 1-Cent Tax Levy
<i>Comparable Size Counties</i>							
Alamance	148,361	.5200	1.0022	\$81,773	\$1,553	\$31,501	\$1,213,192
Cabarrus	174,294	.6300	1.0362	\$122,378	\$1,616	\$35,280	\$2,132,969
Catawba	157,034	.5350	0.9785	\$96,536	\$1,442	\$31,823	\$1,515,937
Davidson	159,987	.5400	1.0036	\$77,201	\$1,091	\$31,742	\$1,235,118
Iredell	157,039	.4450	0.9806	\$131,428	\$1,374	\$32,888	\$2,063,930
Johnston	168,253	.7800	0.9005	\$70,632	\$1,600	\$32,316	\$1,188,408
Onslow	179,447	.5850	0.9752	\$68,547	\$1,470	\$39,932	\$1,230,056
Pitt	158,575	.6650	0.9867	\$72,989	\$1,498	\$32,874	\$1,157,418
Randolph	142,495	.5860	0.9819	\$70,880	\$932	\$28,510	\$1,010,000
<i>Close Proximity Counties</i>							
Beaufort	47,401	.5000	0.9894	\$116,115	\$1,785	\$32,399	\$550,396
Edgecombe	51,339	.8600	0.9831	\$60,383	\$948	\$29,052	\$310,000
Lenoir	57,232	.8000	1.0055	\$63,863	\$1,081	\$32,309	\$365,500
Nash	95,814	.6700	0.9857	\$71,117	\$1,356	\$33,067	\$681,400
Wilson	80,022	.7300	1.0161	\$68,731	\$1,341	\$32,683	\$550,000

*Sales/Assessment Ratio calculated by dividing the assessed valuation by the actual sales price for selected real estate transactions.

**Average Daily Membership as determined by Board of Education.

Source: N.C. Association of County Commissioners 2010-11 Budget & Tax Survey

(Counties selected for comparison were either in close proximity or similar in population to Pitt County)

Office/Department	Phone
General Information	(252) 902-1000
Animal Control / Shelter	(252) 902-1729
Buildings & Grounds	(252) 902-2625
Clerk to the Board	(252) 902-2950
Communications - E-911	(252) 902-2600
Cooperative Extension	(252) 902-1700
County Attorney / Legal	(252) 902-3100
County Manager	(252) 902-2950
Detention Center	(252) 902-2850
Elections, Board of	(252) 902-3300
Emergency Management	(252) 902-3950
EMS (Ambulance) Billing	(252) 902-3020
Engineering	(252) 902-3150
Environmental Health (Division of Public Health)	(252) 902-3200
Farmers' Market	(252) 355-7612
Financial Services	(252) 902-3000
Human Resources	(252) 902-3050
Industrial Development Commission	(252) 758-1989
Inspections	(252) 902-3150
Management Information Systems	(252) 902-3800
Pitt Area Transit System (PATs)	(252) 902-2001
Planning	(252) 902-3250
Public Health	(252) 902-2300
Public Information Office	(252) 902-2955
Register of Deeds	(252) 902-1650
Sheriff's Department	(252) 902-2800
Social Services	(252) 902-1110
Solid Waste & Recycling	(252) 902-3350
Soil & Water Conservation	(252) 752-2720
Tax Administration - Assessment Division	(252) 902-3400
Tax Administration - Collection Division	(252) 902-3425
Veterans Services	(252) 902-3090