

MEMORANDUM

TO: Departments, agencies and organizations requesting county funding

BY: Mike Johnson, County Administrator

DATE: February 2, 2009

RE: Call for estimates - FY 2010

During its regular session on January 26, 2009 the Southampton County Board of Supervisors directed me to issue this call for estimates for FY 2009-10 from each agency, department and organization which has historically received funding from Southampton County.

As I write, the U.S. economy continues to weaken with the housing slowdown now spreading to many other sectors of the economy. Most economic forecasts anticipate that tight credit conditions will result in an even deeper downturn in housing, while cautious and wary consumers are expected to drag the U.S. economy into its longest and most severe recession since 1982. This is a time of tremendous economic challenge for our nation, our state, and our county.

As you've undoubtedly read in the local newspaper, the recession is already hitting families and businesses right here at home and the anticipated slowdown in projected revenue for our local government is a reflection of the challenges they face. Citizens and businesses are tightening their belts, looking for savings, and spending only on those things that are most critical. Government should do the same.

As I prepare the FY 2010 draft budget, I'd prefer to avoid across-the-board cuts in favor of a more targeted approach - for this, I'll need your help. I'm asking each department, agency and organization to leave no stone unturned and no program unexamined as you look for ways to reduce your respective budget. Targeted cuts notwithstanding however, all budget requests should reflect at least a _____% reduction. It is the stated goal of the Board to keep the county budget balanced without a property tax increase and without compromising the core services that Southampton County residents depend on.

Please find a computer spreadsheet attached which details your respective FY 07 and FY 08 expenditures by line item, your FY 09 budgeted funds, and your FY 09 actual expenditures through December 2008. Please complete the column which is headed "**DEPARTMENT REQUEST**".

If your agency or organization receives a lump-sum appropriation and funds are not appropriated by line item, you do not need to complete the form; a simple letter of request returned to my attention will suffice.

Please note that all funding requests are due back to me by close of business on **Friday, February 27, 2009**.

For your reference, I am also attaching a FY 2010 budget calendar. The board of supervisors will listen to oral presentations from departments/agencies/organizations on Wednesday, April 15 beginning at 6:30 p.m. **Please notify Mrs. Julia Williams at 653-3015 by close of business on April 13 if you wish to make a presentation.** Oral presentations are not required but provide an opportunity for dialogue with the board.

If you have any questions, or if I may be of assistance, please let me know.

FY 09/10 BUDGET CALENDAR

February

- | | | |
|-----------|-----------|---|
| 2 | 5:00 p.m. | Operating budget request forms issued to county departments, community agencies and organizations |
| 27 | 5:00 p.m. | County department budget forms and community agency funding requests due back to Finance Director |

March

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| 23 | 7:00 p.m. | Advance public comment received during regular session of the Board of Supervisors |
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April

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| 8 | 6:30 p.m. | Initial budget work session - presentation of County Administrator's recommended budget to Board of Supervisors |
| 15 | 6:30 p.m. | Budget work session with presentations by county departments and community agencies |
| 22 | 6:30 p.m. | Budget work session |
| 27 | 8:30 a.m. | Draft budget finalized during regular session |

May

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| 18 | 7:00 p.m. | Public hearing on Board's draft budget |
| 20 | 6:30 p.m. | Budget work session (if necessary) |
| 26 | 6:00 p.m. | Board of Supervisors adopts Fiscal Year 2009-10 annual budget |
| 26 | 6:00 p.m. | Board of Supervisors adopts 2009 calendar year tax rates |