

May 1, 2006

Chairman: Bobby Knight

Vice Chairman: Johnny Frye

Commissioners: Michael Allen, Tommy Fleming, Richard Poindexter

Citizens of Davie County

Gentlemen:

Submitted for your consideration is the 2006-2007 budget for Davie County which is balanced at \$74,312,900. I would like to thank the commissioners again for giving their many long hours of service and leadership to the citizens of Davie County. I also want to personally thank our staff for another job well done this year.

This has been a very successful and productive year - a year in which we should be proud of all the below listed accomplishments.

- Community college construction (\$3 million)
- William Ellis Middle School (\$14 Million)
- Future school(s) site purchase (\$1 million)
- Second floor courthouse renovations
- Four-Oaks Bldg. purchase & renovation
- Began Senior Center construction
- Cooleemee WWTP renovations complete w/ Jockey CDBG
- Phase one of VOIP complete
- Land use plan update
- ½ cent sales tax introduced for school construction
- Data migration for a more complete GIS system
- Register of Deeds file conversion
- Six water line extensions complete
- Establish Davie County Hospital as an independent & self supporting entity
- EMS addition

The County continues to explore innovative ways to create revenue while looking toward outside funding sources such as grants, foundations and changes in state and federal funding requirements. Mandated Medicaid expenditures, budgeted at \$1,696,072, continue to increase making North Carolina one of the last states to require local government funding. Davie County is one of nine counties on a proposed ½ cent sales tax bill, which is waiting committee assignment in the Senate. This bill is projected to create \$1 million in revenue to be spent on schools and education.

In 2005, Davie County was noted as the 12<sup>th</sup> fastest growing county in the State of North Carolina. That growth brings with it the responsibility of maintaining and providing adequate services for our citizens. Several proposed projects in the 2006-2007 fiscal year are intended to assist in providing the highest level of service to our citizens.

- Agricultural Extension: new roof
- Old Jail – renovate to an EOC
- Old Senior Center – renovate
- EMS – additional outpost
- Courthouse
  - drive thru and parking lot
  - First floor Sheriff/Magistrate areas
- Firing Range
- New Horizons – new facility
- Library – exterior repairs/improvements
- Farmington Center
  - HVAC
  - Handicap ramps & handrails
- Administration Building
  - Carpet
  - Conference room chairs

In order to continue to operate as efficiently and effectively as possible, we continue to restructure and reorganize including the creation of new positions, elimination of existing positions as well as reassignment of duties.

#### New Positions

- Register of Deeds – Part-time to Full-time
- EMS – EMT-Paramedic
- Development Services – Planner
- Social Services – Child Services Social Worker
- Public Utilities – Water Treatment Plant Operator
- Sheriff
  - Resource Officer
  - Deputy

#### Duties Reassigned

- Fire Marshall
  - Fire Inspections – moved to Inspections Department

- Arson Investigations, public fire education & outreach – moved to EMS
- Fire reporting & technical support – moved to GIS/Public Safety
- Finance position deleted
- Water Department – part time position deleted
- GIS/Public Safety Position – was GIS/Planning Director
  - Helps alleviate work load of IT Dept.
  - Serves as VISIONAIR expert for
    - Communications
    - Sheriff
    - Fire Departments

As addressed in last year's budget message, "many essential needs were cut from (last year's) budget and ways of funding these needs must be addressed by the commissioners in the coming year." Proposed in the 2006-2007 fiscal year budget are the following revenue projections:

- 3% increase of inspection fees
- 3% increase of utility fees
- 5 cent tax increase
  - 1 cent – fire departments
  - 1 cent – current debt service
  - 1.5 cent – current school operations
  - 1.5 cent – new projects
    - New Horizon's Building
    - EOC Renovation
    - Firing Range
    - Old Senior Center Renovation

Additional budget highlights include the following:

- Fire Department funding revamped
- School Funding based on proposed contract
- Tax mapping project (if Federal/State funding is received)
- 3% or not less than \$1,000 cost of living increase per employee
- 1% additional 401(k) match for all non law enforcement employees
- Voice Over IP (2nd phase)
- Document Imaging (DSS & EMS)
- Upgrade Server & Technology Hardware
- PC Replacement Project
- Register of Deeds' land records mgt.

I would like to thank all the volunteer boards and committees that help make the citizens' government in Davie County the best we can be. May we continue to move the county forward in a positive way. Special thanks to the County Commissioners for setting clear goals and objectives for the staff to implement. Your strong leadership allows us to work diligently to better serve our citizens.