Davie County
Board of Commissioners

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May 29, 2014

Chairman: Robert Wisecarver
Vice Chairman: Mark Jones
Commissioners: Carl Humphrey, Richard Poindexter, Terry Renegar
Citizens of Davie County

Gentlemen:

As required by G.S. 159-11, here is submitted for your consideration the 2014-2015 budget for Davie County, which is balanced at $52,860,209. I would like to thank the Commissioners for again giving their many long hours of service and leadership to the citizens of Davie County. I would also like to take this moment to thank each department and each county employee for their tireless efforts to effectively serve the citizens of Davie County.

This year has once again been successful and productive – a year in which we can be proud of all that has been accomplished, some of which are listed below.

- Continued work to obtain a permit for a new wastewater treatment plant in Eastern Davie.
- Success in recruiting Economic Development projects
- Responded positively to the issues created by the State conversion to NC FAST in DSS
- Dealt responsibly with two winter weather emergencies
- Obtained new site for EMS base station II

The County continues to explore innovative ways to create revenue while looking toward outside funding sources such as grants and foundations. Due to the economic down turn, we continue to evaluate each and every vacancy to insure the need for that position continues to exist. We have also successfully transferred individuals from one department to another to help with work load needs.

Highlights of the 2014-2015 proposed budget include:

- Property tax rate remaining at 66 cents
- Inclusion of the Pay and Classification Study recommendations
- An increase in utility rates as approved in the May 5 Commissioner's meeting
- The mileage reimbursement rate is recommended to remain at $0.45 per mile
- Outside agencies have been evaluated individually with funding as recommended
- Reduction of JCPC County cash match from 30% to 10%
- Elimination of funding to Northwest Child Development
- Recreation funded at same level as current year
- The following personnel recommendations are included/excluded:
  (1) Addition of 8 full time EMT's in EMS to start January 1, 2015
  (2) Addition of 1 full time Social Worker III for Child Protective Services and 1 full time Adult Medicaid Universal Caseworker
  (3) Positions requested by Departments but not recommended: 4 Sheriff Deputies, 1 Facilities Maintenance Technician, 1 part time SHIIP Coordinator/Receptionist to full time in Senior Services
- Two new ambulances at $165,000 each and $80,000 to remount an existing ambulance
- Four new Sheriff vehicles and the necessary equipment for each one
- Flexible Spending Account as a new benefit offering pre-tax savings for Health Insurance needs beginning January 1, 2015
- Fire Departments held harmless with Advance, Smith Grove and Mocksville being funded at the agreed upon formula

This has been another very difficult financial year for the County. Again this year there were more requests than available revenues could support. We have prioritized the requests based on our understanding of the County's needs. Some requests were approved, some reduced and some eliminated. Tough decisions were made regarding employees and their benefits, funding for outside agencies and capital needs of the County. We have made every attempt to either freeze or eliminate vacated positions without negatively impacting the delivery of services to the public. Hopefully, as the economy continues to rebound and revenues begin to increase, we can restore some of what has been put on hold to keep the County on good, sound financial footing.

As we look forward to the next budget year and forward to the next few years, we can see a light at the end of the budget tunnel. Property values are stabilizing or increasing, economic development activity has been very good with several companies making the decision to locate in Davie County resulting in new jobs and added tax base. As the County grows, it will be important to maintain or even increase service delivery to the citizens while maintaining a sound fund balance. A waste water treatment plant is being sought for the eastern end of the county. This will provide the county with the needed capacity for growth in that area, while also giving the county more control over the rate structure. Davie County is fortunate to have experienced and knowledgeable elected officials at the State level. We must continue to work closely with them, helping them to understand the needs at the local level so that together we can better serve our citizens.

I would like to thank all the volunteer boards and committees that help make the citizens' government in Davie County work effectively and efficiently. May we continue to move the County forward in a positive direction. The Commissioners' strong leadership and guidance allows staff to work diligently to better serve our citizens and community.

Respectfully submitted,

Cecil Wood
Davie County Interim Manager