

# **Davie County**

## **Board of Commissioners**

Carl Humphrey, Chairman  
Robert Wisecarver, Vice-Chairman  
Mark Jones  
Richard Poindexter  
Ken White  
Beth M Dirks, County Manager  
James Stockert, Deputy County Manager

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May 29, 2012

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

Gentlemen:

As required by G.S. 159-11, submitted for your consideration is the 2012-2013 budget for Davie County, which is balanced at \$ 76,792,151. 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 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.

- Completed renovations with the addition underway at the Early College facility.
- Approval of a new \$6,000,000 classroom building at Davie High School, which is in the final design stages before going out to bid.
- Purchased the former Dodge dealership facility to house Public Utilities, Public Facilities and Development Services.
- Received Grant funding in the amount of \$ 177,349 for various County departments, outside agencies and A Storehouse for Jesus.
- Received Medicaid relief from the General Assembly for the 2011-2012 fiscal year giving the County \$728,275 with the final cost settlement coming in August.
- Successfully recruited Ashley Furniture to Davie County hoping to add 550 jobs and a tax base increase of \$40,000,000.

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 a 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 2012-2013 proposed budget include:

- No increase in the property tax rate
- A 1% cost of living increase for all employees and a one time bonus of \$1,000 paid with the December payroll for all full time employees
- Inclusion of the DMG years of service increases
- Continued use of Hold Harmless funds for capital expenses
- An increase in utility rates as attached
- The mileage reimbursement rate is recommended to be \$0.45 per mile
- Outside agencies to receive the same amount as in previous years
- The following personnel recommendations are included:
  - (1) Combine the two part time positions in the Tax Department into one full time with cross training in both assessing and collections, so that in 2014 when two employees plan to retire, this individual can assume that responsibility
  - (2) Promotion of one individual in Public Facilities to supervisor
  - (3) Delete one full time position in Domestic Violence as the CAC becomes a private nonprofit but add 1 part time position
  - (4) Additional funds for EMS part time in order to take the training coordinator off the road
  - (5) Fund one dispatcher out of the General Fund that has previously been funded out of E911 funds
  - (6) Shift two positions from contract employees to full time employees in Home Health: One new Public Health Nurse II position and one Practical Nurse II position
  - (7) An additional part time position for the Library
  - (8) Operator in Responsible Charge (ORC) certification increases in the Operations Division of Public Utilities as attached.
- A one time allocation of \$89,270 to CenterPoint Human Services for assistance with the implementation of Medicaid Waiver. This will be returned over a five year period by deducting one fifth from the annual contribution.

This has been a very difficult financial year for the County. Tough decisions have been 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 begins to rebound and revenues begin to increase, we can restore some of which has been put on hold to keep the County on good, sound financial footing.

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,

Beth M. Dirks  
Davie County Manager