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Bennie Heath – Chairman
James T. Shackelford – Vice Chairman
Antonio Blow
Jerry Jones
Susan Blizzard

County Manager
Kyle DeHaven

Finance Officer
David Price



GREENE COUNTY

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Memo To: Greene County Board of Commissioners

From: Kyle J. DeHaven, County Manager

Re: 2019/2020 Budget Message

Date: June 17, 2019

Today we are providing you a copy of the proposed 2019 budget for your review and consideration. The highlights of the budget are as follows:

1. The tax rate remains the same at \$.786 per \$100 valuation.
2. The estimated valuation for real and personal taxes is estimated at \$982,084,000.
3. The collection rate is estimated at 98% which generates an estimated net tax revenue of \$8,878,547.00, which includes current and previous years' Ad Valorem and NCVTS Ad Valorem.
4. A half cent (\$.005) fire tax increase is proposed for the Shine fire district and just under a half cent cent (\$.004) fire tax increase is proposed for the Fort Run fire district.
5. No increase in Water, Sewer, or Landfill rates are proposed for FY 19/20.
6. All County Employees will receive at least a 2% salary increase; the Sheriff and EMS departments will receive an average of 5.75% increase of total payroll as recommended in a recent salary study.
7. The County has taken action to address the issue of low wages among its employees by having a Salary Study completed during the fiscal year. The Greene County Board of Commissioners has started an implementation strategy that reflects an option presented in this study for the 19/20 fiscal year.
8. Funding for Lenoir Community College will remain the same as the FY 18/19 budget year. Funding for Greene County Schools will increase to \$2.56m, an increase of \$60,000 in funding from prior year. The total increase in the Schools budget is \$166,000.
9. Three Sheriffs vehicles are being purchased from the Capital Budget. This represents the County's initiative to improve Public Safety in the County and motor vehicle fleet in general.
10. The remaining funds for the Creek Snagging Project are budgeted. The past Fiscal Year did not allow for much work to be done due to the record setting rain, Hurricane Florence, and resulting high Creek water elevation.
11. A new employee has been budgeted for the DSS department.
12. Dollars needed to improve Courthouse Security are budgeted. Implementation of a more secure Magistrate area, access controlled entrances, and single public ingress are to be ready for the fiscal turn, while dollars

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for security guards monitoring the public entrance with a metal detector, and panic buttons in the Courthouse are in the 19/20 budget.

13. The Wellness Center is nearing completion. Funds to operate the Wellness Center have been budgeted. The department has been staffed to accommodate the facility per the direction of the Board and overhead costs have been budgeted accordingly.

This proposed budget was difficult to prepare. New facilities and their associated costs to supply/provide services to the citizens, as well as the need to more competitively compensate staff, are major factors. Revenue projections were relatively flat for the upcoming Fiscal year. Expenditures have increased due to a proposed increase in employee compensation and the general cost of doing business. A 2% raise for employees was entered in the budget, exclusive of the Sheriff's Department and EMS Department as they had increases commensurate with an option outlined in a salary study conducted during the year. Further implementation of said salary study may be implemented later in the year. This will aid in the retention of existing employees. This budget continues a path of progression for Greene County.

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