



GREENE COUNTY

A Place To Grow. The Way To Live.

Home of the North Carolina Sweet Potato Festival

Memo To: Greene County Board of Commissioners

From: Kyle J. DeHaven, County Manager

Re: 2018/2019 Budget Message

Date: June 18, 2018

Today we are providing you a copy of the proposed 2018/2019 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 \$970,600,000.00.
3. The collection rate is estimated at 98% which generates an estimated tax revenue of \$8,880,000.00, which includes current and previous years' Ad Valorem and NCVTS Ad Valorem.
4. A one cent (\$.0061) fire tax increase is proposed for the Maury fire district and a one cent (\$.0089) fire tax increase is proposed for the Castoria fire district.
5. A 6% increase for water rates is proposed for all County water sales to offset increased costs for production and purchase as well as to build a stronger retained earnings balance.
6. A 3% salary increase is proposed for all County employees.
7. The County has taken action to address the issue of low wages among its employees with the COLA increase and setting a wage floor at grade 58 step 5.
8. Funding for Lenoir Community College and the Neuse Regional Library will remain the same as the FY 17/18 budget year. Funding for Greene County Schools will increase to \$2.5m, an increase of \$183,000 in funding from prior year.
9. The capital dollars for the Construction of the Greene County Wellness center is in the budget to be used in construction this year.
10. An Ambulance is being purchased from Fund Balance Appropriated, and a QRV and 3 Sheriffs vehicles are being purchased from the Capital Budget. This represents the County's initiative to improve Public Safety in the County.
11. Funds to complete the Creek Snagging Project are in the budget utilizing funds from the Department of Agriculture.
12. New employees are budgeted in the following departments; Tax, GIS, Finance, DSS, and EMS (6, beginning January 1, 2019).

229 Kingold Blvd., Suite D • Snow Hill, NC 28580 • (252) 747-3446 • FAX (252) 747-3884
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The mission of Greene County Government is to serve and improve the lives of all citizens by providing high-quality, cost-effective services in an open, professional and ethical environment

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This proposed budget was difficult to prepare. Increased obligations and costs to supply/provide services to the citizens, as well as the need to more competitively compensate staff, are major factors. Revenue projections have increased due to an increase in the charges for services provided. Expenditures have increased due to a proposed increase in employee compensation and the general cost of doing business. A 3% raise for employees was entered in the budget, their third Cost of Living Increase in as many years, in an attempt to bring their pay and benefits in line with other comparable jurisdictions. A Salary Floor was implemented to bring all employees pay to what was agreed on as a livable wage. This will aid in the retention of existing employees, although there is still much work to do to make salaries more competitive with surrounding jurisdictions. This budget continues on a conservative path designed to improve the County's overall financial health.

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