

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

County Manager
Kyle J. DeHaven

Finance Officer
Beverly T. Stroud



Memo To: Greene County Board of Commissioners

From: Kyle J. DeHaven, County Manager

Re: 2020/2021 Budget Message

Date: May 18, 2020

Today we are providing you a copy of the proposed 2020 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 \$995,083,086.00.
3. The collection rate is estimated at 98% which generates an estimated net tax revenue of \$8,959,342.00 which includes current years' Ad Valorem and NCVTS Ad Valorem.
4. A tenth of a cent (\$.001) fire tax increase is proposed for the Maury fire district and the Middle Swamp Fire Service District has requested the same rate as Maury Volunteer fire tax district of .089.
5. No increase in Water, Sewer, or Landfill rates are proposed for FY 20/21.
6. The County has taken action to address the issue of low wages among its employees by implementing an option of a Salary Study conducted by the MAPS Group of Raleigh. This option brought in line those positions most out of range with comparable jurisdictions. These increases are reflected in the proposed budget.
7. Funding for Lenoir Community College will remain the same as the FY 19/20 budget year. Funding for Greene County Schools will increase to \$2.585m, an increase of \$25,000 in funding from prior year.
8. 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.
9. Trucks have been budgeted for the Inspections, Animal Control, and Health Departments from Capital Budget. Further emphasizing the County's initiative to improve the motor vehicle fleet.
10. An ambulance remount is budgeted in the EMS department to replace the ambulance most in need in the present fleet. This represents the fourth new addition in the last 5 years. This is budgeted from Fund Balance.
11. Department Heads were asked not to add staff in this budget in response to the uncertainty of the COVID-19 pandemic. The County Sales and Use Tax Revenue reflects this uncertainty.
12. Monies are budgeted in the Capital Outlay line item in the Public Buildings department for renovations to the administrative building in the government complex. These funds will be used to modernize and further renovate the facility for continued and future use.

229 Kingold Blvd., Suite D • Snow Hill, NC 28580 • (252) 747-3446 • FAX (252) 747-3884
www.greencountync.gov

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GREENE COUNTY

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13. The County is contributing undesignated funds to the armory renovation in the amount of \$600,000.00. This project utilizes Golden leaf, NC E911, as well as these local funds. This facility will house Emergency Management, an EOC, the Transportation department, primary dispatch/communications, and a Commissioner meeting room. There will also be office areas available for uses undetermined to this point.
14. The County Dispatch/Communications department is completing Emergency Medical Dispatch, and Emergency Fire Dispatch training in the current Fiscal year to go live in the 20/21 Fiscal year.
15. Monies are budgeted for training in the EMS department as our plan is to move the EMS department to the Paramedic level. The training will take place in the 20/21 Fiscal Year, and we will go live in the 21/22 Fiscal year.
16. A First Responder Program is being implemented and is in the budget as our Volunteer EMS response continues to decline. This will contribute funds to those assisting County EMS in certain circumstances. The contribution to a department is \$2500.00 annually.
17. A staff attorney has been hired by the County and is budgeted in the Administration department.

This proposed budget, as all are, was difficult to prepare. The ever changing and evolving environment of Greene County Government, as well as the uncertain environment in today's economy due to the COVID-19 pandemic are two reasons for its complexity. All new vehicles and building renovation projects budgeted are offset with the Fund Balance. New facilities and their associated staffing and costs are forecasted as responsibly as possible. Department Heads were very responsible in their budget requests to which I am very proud. Sales and Use Tax Revenues are budgeted with a negative growth rate due to economic uncertainty and will require monitoring throughout the year. The realization of these Sales and Use Tax Revenues may result in Budget Amendments that allow for an increased number of County projects in the coming year. This budget continues a path of progress for Greene County.

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