

Davidson County Board of Commissioners

Dr. Max Walser, Chairman
Mr. Sam Watford, Vice-Chairman
Ms. Cathy Dunn
Mr. Billy Joe Kepley
Mr. Fred McClure
Mr. Larry Potts
Mr. Don Truell

The Board of Commissioners holds regular meetings on the 2nd and 4th Tuesdays of each month at 7:00pm. In addition, informational meetings are held on the 1st Thursday of each month at 8:00am. The meetings are held on the 4th floor of the Governmental Center, which is located at 913 Greensboro Street in Lexington and all meetings are open to the public.

Commissioner's Telephone Number: 336-242-2200

County Manager

Robert C. Hyatt 242-2200

Departments

Cooperative Extension	Troy Coggins	242-2081
Ambulance	Doug Lowe	242-2270
Board of Elections	Ruth Huneycutt	242-2190
Assist. County Manager	Zeb M. Hanner	242-2213
Clerk of Court	Brian Shipwash	242-2264
Communications	Terry Bailey	242-2132
County Attorney	Chuck Frye	236-3084
Finance	Jane Kiker	242-2029
Fire Marshal	Brad Needham	242-2281
Health	Layton Long	242-2349
Human Resources	Jim Tysinger	242-2919
Inspections	Ron Triplette	242-2231
DavidsonWorks	Cindy Livengood	242-2065
Landfill/Solid Waste	Charles Brushwood	242-2283
Library	Ruth Ann Copley	242-2064
IT	Joel Hartley	242-2032
Museum	Catherine Hoffmann	242-2035
Planning & Zoning	Guy Cornman	242-2224
Public Works	Rex Buck	242-2008
Purchasing/Printing	Dwayne Childress	242-2030
Recreation	Charles Parnell	242-2285
Register of Deeds	David Rickard	242-2150
Risk Management	Jim Price	242-2917
Senior Services	Thessia Everhart	242-2290
Sheriff	David S. Grice	242-2100
Social Services	Dale Moorefield	242-2562
Soil & Water	Andy Miller	242-2075
Tax Administration	Joe Silver	242-2160
Transportation	George Hodges	242-2251
Veterans Services	Boyd Morgan	242-2037

The Layman's Budget

A Citizen's Guide to the Budget

Fiscal Year
Adopted 2010-2011
Beginning July 1, 2010
Annual Operating Budget



New Denton Library Expansion

Statement of Philosophy and Guiding Principles of Davidson County Government

Davidson County delivers services devoted to excellence, maintaining standards of professionalism and integrity while enhancing the well-being of our community.

Our philosophy is based on:

- Encouraging teamwork through collaboration and partnerships
- Offering responsive services to obtain positive results
- Delivering excellent services through committed employees who are sensitive to the needs of our citizens
- Creating and maintaining a safe, professional work environment that promotes leadership and empowers employees
- Providing fiscal accountability and environmental stewardship by effectively using human and natural resources

DAVIDSON COUNTY RECOMMENDED BUDGET 2010-2011 HIGHLIGHTS

REVENUES

- TAX RATE WILL REMAIN AT 54 CENTS PER 100.
- NO FIRE DEPARTMENTS ARE REQUESTING A TAX INCREASE
- FEE CHANGES IN THE HEALTH DEPARTMENT AND A 9% FEE INCREASE IN SEWER RATES.
- 1 PENNY EQUALS \$1,194,977.
- THE TAX BASE IS ANTICIPATED TO BE \$12,351,180,017.
- THIS TAX BASE AT THE RECOMMENDED TAX RATE (ASSUMING A 96.75% COLLECTION RATE) WILL YIELD REVENUE IN THE AMOUNT OF \$64,528,740, WHICH IS AN INCREASE OF \$1,312,290 OVER THE FISCAL YEAR 2009-2010 BUDGET.
- WE ARE CURRENTLY LOSING ABOUT \$8 MILLION DOLLARS PER MONTH IN AUTO VALUATIONS ACCORDING TO OUR TAX DEPARTMENT.
- THERE IS A PROJECTED DECREASE OF \$950,000 IN SALES TAX THIS YEAR.
- ARTICLE 42 SALES TAX HAS BEEN CONVERTED TO POINT OF SALE INSTEAD OF PER CAPITA. THIS MEANS THAT 1.5 CENTS OF SALES TAX RECEIVED BY THE COUNTY WILL BE BASED ON POINT OF SALE AND .5 CENTS WILL BE PER CAPITA.
- THE GENERAL ASSEMBLY REDIRECTED ALL OF THE 2009-11 BIENNIAL CORPORATE TAX SET ASIDES FOR SCHOOL CONSTRUCTION, THE STATUTORY REVENUE STREAM FOR THE COUNTY ADM FUND, TO STATE PUBLIC SCHOOL OPERATING EXPENSES. ABSENT FURTHER LEGISLATIVE ACTION, THE CORPORATE TAX SET ASIDES FOR SCHOOL CONSTRUCTION WILL RESUME WITH THE 2011-13 BIENNIAL.
- THE RECOMMENDED BUDGET REFLECTS \$21,388,595 IN INTERGOVERNMENTAL REVENUES, WHICH IS A DECREASE OF 2.7% OR \$589,144 FROM THE CURRENT BUDGET.
- REGISTER OF DEEDS FEES ARE BUDGETED WITH SLIGHT INCREASE OF \$137,463.
- INSPECTIONS REVENUES ARE BUDGETED TO BE \$525,000. THIS IS A DECREASE OF \$192,802 OVER THE INSPECTION'S BUDGET FOR THIS FISCAL YEAR.
- THE TOTAL INCREASE IN AMBULANCE FEES IS \$400,500.
- \$1,185,050 FROM THE CAPITAL RESERVE FUND \$200,000 PROCEEDS FROM THE CITY OF THOMASVILLE FOR THE PILOT SEWER PROJECT WILL BE USED TO FUND SEVERAL CAPITAL PROJECTS.
- CATEGORY I CAPITAL FUNDS TO PAY THE DEBT SERVICE FOR QUALIFIED SCHOOL CONSTRUCTION BONDS IS \$444,994
- RECOMMENDED 2009-2010 FISCAL YEAR BUDGET INCLUDES A FUND BALANCE APPROPRIATION OF \$2,057,667.
- REVENUE GROWTH: \$444,994 REPAYMENT OF QSCB'S, \$284,727 INCREASE IN TRANSFER FROM THE CAPITAL RESERVE, \$200,000 PROCEEDS FROM THE CITY THOMASVILLE FOR THE PILOT SEWER PROJECT, AND \$63,000 NET DECREASE OF THE REMAINING REVENUES.
- IN SUMMARY, THE PROJECTED REVENUES FOR THE FISCAL YEAR 2010-2011 BUDGET ARE \$117,924,017 AND THE TOTAL NET INCREASE IN REVENUE IS \$886,721 OR 0.7%.

EXPENDITURES

- THE CONSUMER PRICE INDEX FOR THE PREVIOUS 12 MONTHS AS OF MARCH 2010 WAS 2.5% IN THE SOUTHERN REGION OF THE COUNTRY.
- THERE IS NO SALARY INCREASE FOR EMPLOYEES RECOMMENDED IN THE 2010-2011 FISCAL YEAR BUDGET.
- THERE WERE 6 ADDITIONAL POSITIONS REQUESTED AND NO UPGRADES. 3 OFFICE SUPPORT POSITIONS IN THE HEALTH DEPARTMENT FUNDED BY WIC AND AN ANIMAL SHELTER MANAGER IN THE SHERIFF'S DEPARTMENT FUNDED BY THE GENERAL FUND ARE RECOMMENDED.
- PAY AND CLASS ANALYSIS FOR THE EMS DEPARTMENT. THE BUDGET INCLUDES APPROXIMATELY \$173,834 TO FUND THESE ADJUSTMENTS.
- THERE IS A NET REDUCTION OF 15.45 FTE'S (FULL TIME EQUIVALENTS) IN THE RECOMMENDED 2010-2011 BUDGET BRINGING THE TOTAL NET REDUCTION TO ABOUT 31 POSITIONS IN THE LAST TWO YEARS.
- THE HEALTH INSURANCE COST PER EMPLOYEE TO THE COUNTY WILL INCREASE \$325 OR ABOUT 5%.
- CONTRIBUTION TO THE STATE RETIREMENT SYSTEM INCREASED 1.5%. IT WILL CONTINUE TO INCREASE FOR THE NEXT 5 YEARS.
- INSURANCE RATES ARE ANTICIPATED TO REMAIN FLAT FOR WORKERS COMPENSATION, GENERAL LIABILITY, PROPERTY AND CASUALTY.
- \$375,000 IS TO BE SET ASIDE INTO THE ECONOMIC DEVELOPMENT FUND. FUNDING FOR DAVIDSON VISION IN THE AMOUNT OF \$50,000.
- EDC WILL BE FUNDED AT \$245,000 WHICH INCLUDES \$10,000 FOR EDC TO PURCHASE A MEMBERSHIP FOR THE FRIENDS OF NORTH CAROLINA.
- MEDICAID WAS \$7,781,455 IN 2006-2007 AND THE LOSS OF SALE TAX REVENUE SINCE 2006-2007 IS \$8,271,759.
- THE TOTAL AMOUNT RECOMMENDED FOR EDUCATION IS \$35,819,883 WHICH IS THE SAME OVERALL FUNDING TO THE PUBLIC SCHOOLS AND THE COMMUNITY COLLEGE AS LAST YEAR. CURRENT EXPENSE OR PER PUPIL RATE INCREASED FROM \$1,029.94 TO \$1,036.20 DUE TO ENROLLMENT DECREASES FOR ALL THREE SCHOOL SYSTEMS.
- CAPITAL REQUESTS FOR FY 2010-2011 AMOUNTED TO \$2,153,976 AND \$1,763,454 IS BEING RECOMMENDED.
- REPLACEMENT OF 12 SHERIFF'S VEHICLES (\$356,448), 64 COMPUTERS (\$115,294), VARIOUS EQUIPMENT REQUESTS (\$60,309), 3 SOFTWARE PROJECTS OR UPGRADES (\$130,353) AND 2 PRINTERS (\$2,600) ARE INCLUDED IN THE RECOMMENDED BUDGET. THE PUBLIC WORKS AND SERVICES DEPARTMENT HAS FUNDING INCLUDED FOR A GEOTHERMAL HEAT PUMP AT THE WEST DAVIDSON LIBRARY; 2 ROOFING PROJECTS AT: THE LEXINGTON EMS BASE (\$19,000), AND THE THOMASVILLE LIBRARY (\$24,000); 3 PAVING PROJECTS AT: THE GOVERNMENTAL CENTER (\$80,000), COLONIAL DRIVE (\$35,000) AND THE SOUTHWEST NUTRITION SITE (\$19,000); VCT TILE COLONIAL DRIVE (\$21,000) AND A DRAINAGE REPAIR AT THE GOVERNMENTAL CENTER (\$22,500). IN ADDITION, SANITATION HAS REQUESTED \$24,900 TO EXPAND THE SOUTHWEST BOX SITE AND \$4,100 TO REPLACE THE BUILDING AT THE MOCK RD. BOX SITE.
- \$783,350 WILL BE USED FROM THE CAPITAL RESERVE IN THE GENERAL FUND. THE OLD SENIOR SERVICES BUILDING WILL BE RENOVATED FOR AN ALTERNATIVE USE (\$100,000). NEXT, GARAGE, TRANSPORTATION AND PUBLIC WORKS WILL BE MOVED TO THE DON MAY'S PROPERTY (\$389,450). ONCE THIS PROJECT IS COMPLETED, THE TRANSPORTATION, PUBLIC WORKS AND GARAGE FACILITY WILL BE RENOVATED FOR PURCHASING AND WAREHOUSE STORAGE (\$160,100). THE RECREATION DEPARTMENT WILL ADD LIGHTS TO THE OPTIMIST PARK FIELDS (\$133,000).
- CONTINGENCY WILL REMAIN AT \$250,000 AND MATCHING GRANT FUNDS WILL BE REDUCED TO \$25,000.
- IN SUMMARY, THE PROJECTED EXPENSES FOR THE RECOMMENDED DAVIDSON COUNTY 2009-2010 FISCAL YEAR BUDGET ARE \$119,981,684 THIS REFLECTS A 0.7% OR \$889,739 INCREASE FROM THE ADOPTED 2009-2010 FISCAL YEAR BUDGET.
- THE 3 LARGEST INCREASES IN THE 2010-2011 BUDGET: DEBT SERVICE \$405,260, CAPITAL RESERVE \$444,994, HEALTH INSURANCE INCREASE \$205,494.
- THE SEWER BUDGET, NOT INCLUDING DEBT SERVICE FOR THE RECOMMENDED 2010-2011 FISCAL YEAR BUDGET, IS \$948,984. THIS IS A \$427,212 INCREASE.
- THERE IS \$602,500 INCLUDED IN THE SEWER BUDGET TO PUT SEWER DOWN THE US 64 AND I85 CORRIDOR. THE INTENT IS TO CREATE COMMERCIAL AND RETAIL DEVELOPMENT IN THAT AREA. THIS WILL BE FUNDED FROM THE CAPITAL RESERVE FUND AND PROCEEDS FROM THE CITY OF THOMASVILLE FOR THE COMPLETED PILOT SEWER PROJECT.
- THE LANDFILL OPERATIONS ARE UP FROM THE PREVIOUS YEAR BY \$547,659. THIS YEAR'S BUDGET INCLUDES THE PURCHASE OF FRONT LOADER TRUCK FOR \$222,000.
- \$107,754 FOR OPERATIONS WILL TRANSFERRED FROM THE GENERAL FUND TO THE AIRPORT AUTHORITY.

General Fund Budget

General Government

County Commissioners	\$ 285,933
County Manager	\$ 503,158
County Attorney	\$ 449,026
Human Resources	\$ 808,982
Finance	\$ 745,561
Purchasing	\$ 312,583
Assessor & Collector	\$ 2,345,320
Board of Elections	\$ 517,740
Register of Deeds	\$ 587,209
State Agencies	\$ 158,589
Public Buildings	\$ 3,582,184
IT	\$ 820,426
Contingency	\$ 250,000
Matching Grant Funds	\$ 25,000
Financing use-transfer to revaluation	\$ <u>186,053</u>
Total General Government	\$ <u>11,577,764</u>

Public Safety

Sheriff	\$10,285,320
Sheriff Resource Officers	\$ 497,980
Jail	\$ 4,042,057
Emergency Communications	\$ 1,934,885
Inspections	\$ 902,454
Medical Examiner	\$ 85,000
Fire Marshal	\$ 325,511
Ambulance	\$ 4,515,038
Day Reporting Center	\$ 129,014
Contributions to National Guard	\$ 3,000
Contributions to Rescue Squads	\$ <u>70,000</u>
Total Public Safety	\$ <u>22,790,259</u>

Transportation

Financing use-transfer to airport	\$ 107,754
Financing use-transfer to transportation	\$ <u>48,805</u>
Total Transportation	\$ <u>156,559</u>

Environmental Protection

Sanitation	\$ 1,594,967
Soil & Water	\$ 195,129
Contributions to Yadkin Pee Dee	\$ 2,000
Contributions to Sewer Fund	\$ <u>746,234</u>
Total Environmental Protection	\$ <u>2,538,330</u>

Economic And Physical Development

Planning	\$ 561,994
GIS	\$ 179,686
Cooperative Extension	\$ 307,536
Contribution to Economic Development	\$ 245,000
Contribution to Forester	\$ 90,438
Contribution to Chambers of Commerce	\$ 3,500
Contribution to Piedmont Triad Partnership	\$ 15,535
Financing use-transfer JTEC	\$ 170,399
Financing use-transfer Airport Project	\$ 16,667
Financing use-transfer Economic Development	\$ <u>350,000</u>
Total Economic and Physical Development	\$ <u>1,940,755</u>

Human Services

Health	\$ 7,247,331
Social Services	\$ 9,140,833
Public Assistance	\$ 10,163,143
Senior Services	\$ 2,031,655
Veterans Services	\$ 110,182
Contribution to Life Center (HHCBG)	\$ 121,726
Financing use-transfer to Mental Health	\$ <u>809,344</u>
Total Human Services	\$ <u>29,624,214</u>

Culture and Recreation

Recreation	\$ 763,955
Library	\$ 2,902,158
Museum	\$ 171,514
Lake Thom-a-Lex	\$ 145,208
Tourism	\$ <u>46,100</u>
Total Culture and Recreation	\$ <u>4,028,935</u>

Debt Service

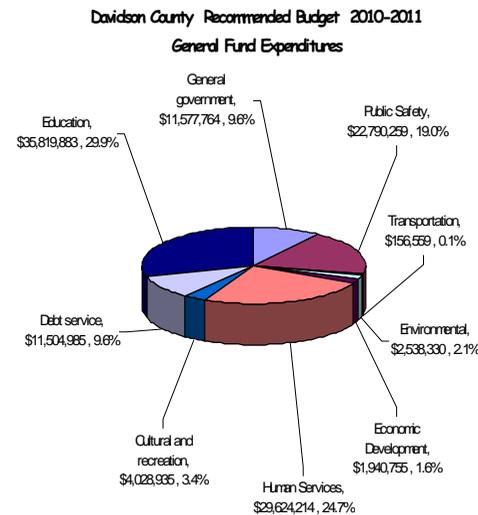
Principal	\$ 6,951,171
Interest	\$ 4,493,888
Interest	\$ <u>59,926</u>
Total Debt Service	\$ <u>11,504,985</u>

Education

School Current Expense	\$ 28,115,317
School Capital Outlay	\$ 4,396,315
Community College - Current Expense	\$ 2,943,210
Community College - Capital Outlay	\$ <u>365,041</u>
Total Education	\$ <u>35,819,883</u>
Total General Fund	\$ <u>119,981,684</u>

Other Funds Budget

Mental Health Fund	\$ 809,344
Mental Health is funded by County dollars in the amount of \$809,344. The remainder comes from other sources.	
DavidsonWorks	\$ 1,947,352
DavidsonWorks is to help retrain workers and get them back in the workforce. DavidsonWorks receives \$170,399 in County Funds.	



Special Revenue Funds Budget

Fire District Fund \$ 7,500,062

This fund includes revenue collected through fire district taxes for operational cost and capital needs for the County's 26 volunteer fire districts.

Transportation Fund \$ 850,808

This fund is for the Davidson County Transportation System. The fund receives \$48,805 or 5.7% from Davidson County. The remainder comes from charges for services, sale of Fixed Assets, Federal funds and State funds.

Revaluation Fund \$ 186,053

Funds are set aside in this function to conduct the four year property revaluation cycle.

Special School District Fund \$ 1,506,123

This fund includes revenue collected for the Lexington City Schools through a special school district tax.

Emergency Telephone Fund \$ 628,579

This fund holds revenues from the 70-cent monthly telephone fee enacted by the Board of Commissioners to pay for maintenance and upgrades to the County's emergency communication system.

Capital Improvement Project Plan \$ 419,167

This fund is used for specific capital projects. \$16,667 is for the airport. \$402,500 is for the I85/US 64 Sewer Project.

School Capital Outlay Fund \$ 2,233,250

This fund pays for construction of new buildings, additions to older facilities and purchase of land and equipment.

Total Special Revenue Funds \$ 13,324,042

Internal Service Fund Budget

Garage \$ 1,540,792

This fund is used by the Garage for maintenance, gas and insurance of County owned vehicles. The cost is distributed to the various County Departments.

Insurance Fund \$ 6,668,826

This fund is used to charge the various departments health insurance cost. Davidson County is self insured. Health claims and administration cost are paid from this fund.

Workers Compensation \$ 405,000

Davidson County is self insured for workers compensation claims. All departments are charged based on the workers compensation rate for their job code. All claims and administration are paid from this account.

Total Internal Service Funds \$ 8,614,618

Enterprise Funds Budget

Landfill \$ 3,931,762

Revenues in this fund are raised through landfill tipping fees, tire disposal fees, and sale of recyclable materials are used for capital improvements and operations of the solid waste system of the County.

Airport \$ 269,454

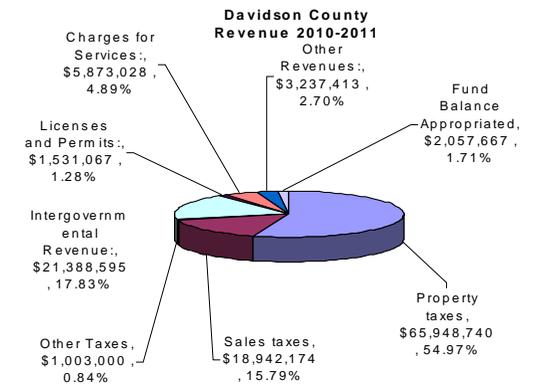
This fund is used to operate the local airport. The County portion of this is \$107,754.

Sewer \$ 948,984

This fund is used to track the operating cost of the Davidson County sewer program.

Total Enterprise Funds \$ 5,150,200

Total of all types of Funds \$ 149,827,240



Property Tax Rate

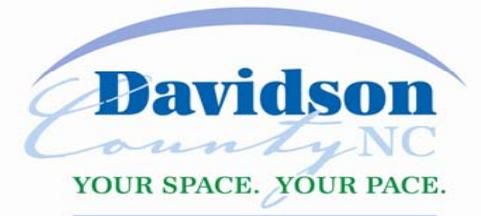
This Fiscal Year 2010-2011 Budget includes no tax increase to the current property tax rate of 54 cents per \$100 dollar valuation. 54.80 percent of the County Budget is funded by property tax. This rate will yield a revenue of \$64,528,740 on a collection rate of 96.75%. One penny of property tax equals \$1,194,977. The current tax base is \$12.35 billion.

Davidson County Profile

Davidson County was formed in 1822 including an area of 549 square miles. It was named for General William Lee Davidson, who was killed in a battle with British forces during the Revolutionary War.

With a mild climate free of extremes, citizens enjoy each of the distinct four seasons of the year. The average annual temperature is 59.3 degrees and the average rainfall is 40 to 50 inches.

Lexington is the county seat of Davidson County and is located in the center of the North Carolina industrial piedmont. The County has six municipalities Lexington, Thomasville, Denton, Wallburg, Midway and High Point. The County population is approximately 166,082.



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