

Board of Commissioners

Mark Jones, Chair
Benita Finney, Vice Chair
Richard Poindexter
Terry Renegar
M Brent Shoaf



Brian Barnett
County Manager
Commissioners Room
123 S. Main Street
Mocksville, NC 27028
January 30, 2025
9:00 AM

MINUTES

**Davie County - Board of Commissioners
Work Session**

1. Meeting Called to Order - Chair Jones

The meeting was called to order at 9:00 AM

2. Invocation - Joseph Ashburn

Joseph Ashburn gave the invocation.

3. Pledge of Allegiance - Jamon Gaddy

The pledge of allegiance was led by Jamon Gaddy.

4. Adopt Agenda - Chair Jones

Vice Chair Finney made the motion to adopt the agenda. Commissioner Renegar seconded the motion. All were in favor, and the motion passed 5-0 (Jones, Finney, Poindexter, Renegar, Shoaf)

5. Report to Board - Brian Barnett

a. Financial Presentation - Robin West

Robin West Presented the December 2024 financial presentation

b. Subdivision Ordinance Amendment- Johnny Easter

Johnny Easter presented the proposed Chapter 154 subdivision ordinance changes.

This document is only used when applying for a subdivision for the approval of private entities to evaluate sewage disposal systems.

Mark Jones requested that Johnny get him the number of lots in Davie County permitted for subdivisions.

Commissioner Shoaf stated that he has no problem with honoring the timetable of the process

he just needs clarification that the owners of any property are in conjunction with the engineers and the ordinance that is in place the day the application is submitted is followed. He stated he wants to be fair with everyone in the County and wants the ordinances in place at the time followed.

Commissioner Poindexter wanted clarification that the site plans and permits that were approved for the property are to follow that property, not the owner. County Attorney, Ed Vogler, verified this information was correct.

Johnny Easter stated any changes made after the previously approved plans and permits would require the property to be rezoned and reapproved.

6. Pending Action Items - Brian Barnett

County Manager, Brian Barnett let the Commissioners know of pending action items that will be presented Monday, February 3, 2025.

7. Commissioners' Comments

The Commissioners chose to hold comments for the sake of the timing of the meeting. A 10-minute recess was called to transition before the budget workshop.

8. Budget Workshop

a. Budget Workshop Agenda

The budget workshop began at 10:00 AM.

County Manager, Brian Barnett stated this year's budget is being called "the Girl Scout cookie". The same great taste and size but what was \$2 is now \$6. The price of everything is increasing and he wanted the Commissioners to keep that in mind.

Jeff Wallace and Clay West were the first presenters of the day with Davie County School Updates.

Jenny Varner presented information on Davidson-Davie Community College.

A 10-minute break was called at 10:30 AM

Robin West presented the revenue projections.

Jamon Gaddy presented the 2025 reappraisal update.

Brian Barnett presented the legislative project funding.

Stacy Moyer presented the human resources update.

Brian Barnett presented the working market climate.

A 30-minute lunch break was called at 12:10 PM

Suzanne Wright presented the Health and Human Services Update
Joseph Ashburn presented the EMS update.
JD Hartman presented the sheriff's office update.

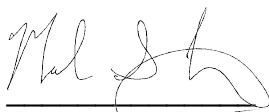
A 10-minute break was called at 2:18

Robin West and Brad Blackwelder presented the CIP update.
Johnny Lambert presented the Public Utilities update.
Mike Weir presented the Cooleemee Water Treatment Plant updates.

The floor was opened to the Commissioners for discussion.
Vice Chair Finney stated she would get her thoughts together and send them in next week.
Commissioner Renegar asked for more discussion on fire tax.

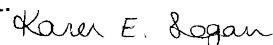
9. Adjourn - Chair Jones

At 3:36 PM Vice Chair Finney made the motion to adjourn. Commissioner Poindexter seconded the motion. All were in favor, and the motion passed 5-0 (Jones, Finney, Poindexter, Renegar, Shoaf)



Mark Jones
Chairman

Attest:



Karen Logan
Clerk to the Board

✓ APPROVED

December 2024 Financial Summary

January 30, 2025

General Fund

Fiscal Year Ending June 30, 2025

Reporting Period: December 31, 2024

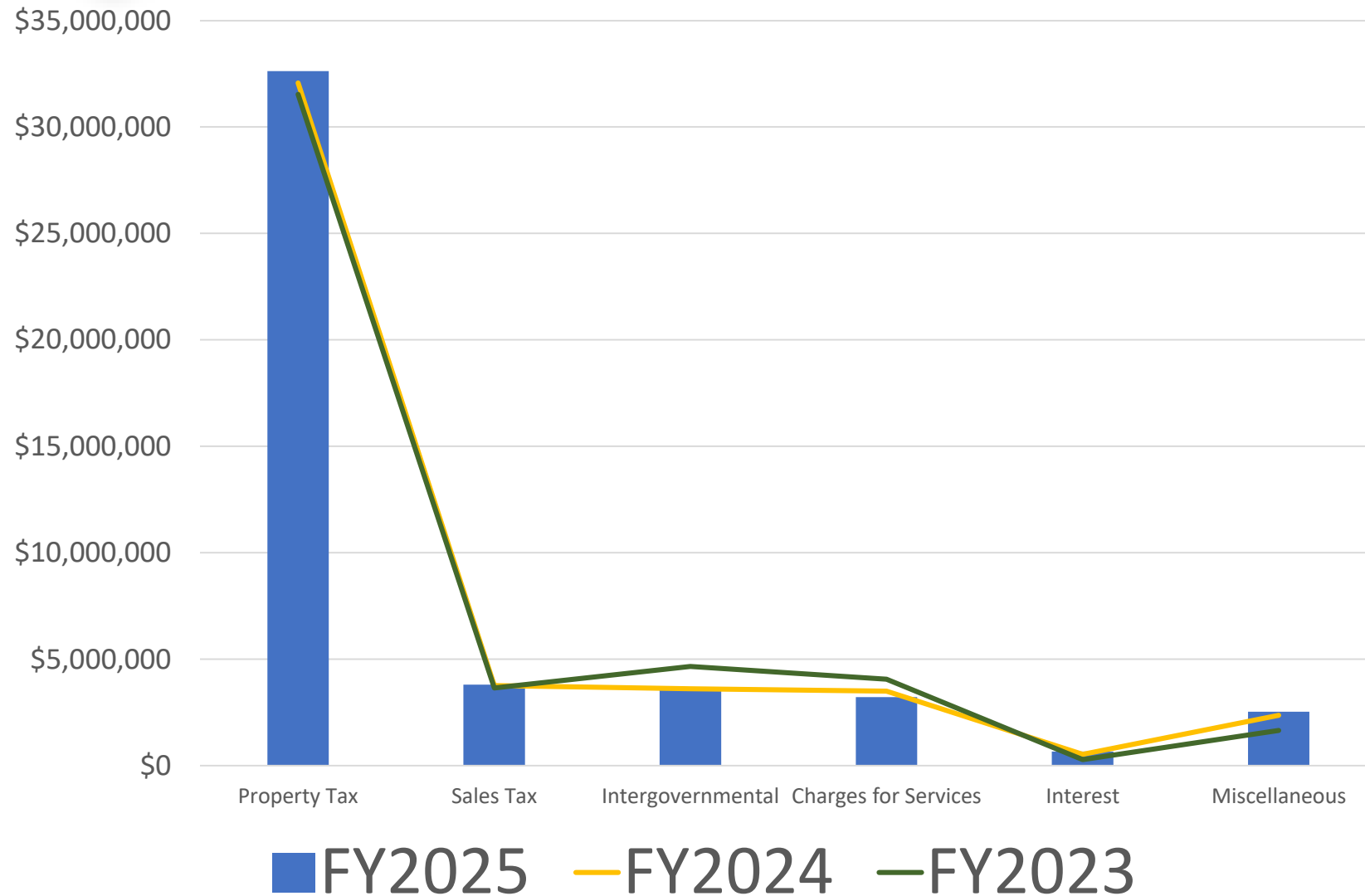


	Comparison of Monthly Revenues & Expenditures (YTD)			
	Revised 2025 Budget	FY2025	FY2024	Over/(Under) 2024
<i>Revenues</i>				
Property Tax	\$ 45,317,273	\$ 32,621,030	\$ 32,069,883	\$ 551,147
Sales Tax	14,760,000	3,799,100	3,755,688	43,412
Intergovernmental	9,557,070	3,633,275	3,615,395	17,879
Charges for Services	7,620,579	3,222,369	3,494,106	(271,737)
Interest	1,025,000	659,150	526,101	133,049
Miscellaneous	2,219,888	2,533,519	2,357,640	175,879
Fund Balance Appropriated	7,714,039	-	-	-
<i>Total Revenues</i>	\$ 88,213,849	\$ 46,468,443	\$ 45,818,813	\$ 649,630
<i>Expenditures</i>				
General Government	17,922,610	7,317,621	9,244,436	\$ (1,926,815)
Public Safety	26,599,423	11,383,060	10,990,976	392,084
Environmental Protection	307,152	146,080	98,034	48,045
Economic Development	445,655	173,366	174,347	(981)
Human Services	13,737,175	5,292,538	4,922,237	370,301
Cultural & Recreational	2,416,609	959,653	842,093	117,560
Educational	18,404,512	8,615,233	8,440,794	174,439
Debt Service	8,380,713	1,082,677	1,186,514	(103,837)
<i>Total Expenditures</i>	\$ 88,213,849	\$ 34,970,228	\$ 35,899,432	\$ (929,204)
<i>Revenue Over/(Under) Expense</i>	\$ -	\$ 11,498,215	\$ 9,919,381	\$ 1,578,834

General Fund Revenues

Fiscal Year Ending June 30, 2025

Reporting Period: December 31, 2024



1. Certificate of approval of private (on- site) sewage disposal systems.

I hereby certify that the County Health Department has evaluated the Subdivision entitled _____ ***or has received the appropriate evaluation documents form an authorized private entity*** with respect to criteria and conditions established by state law or promulgated thereunder and the same is found to comply with such criteria and conditions EXCEPT as found in such evaluation. For details of this evaluation and for limitations, see the written report on file at the Department.

IMPORTANT NOTICE: THIS CERTIFICATE DOES NOT CONSTITUTE A PERMIT OR APPROVAL OF INDIVIDUAL LOTS IN THE SUBDIVISION FOR INSTALLATION OF SEWAGE FACILITIES.

Date County Health Official (certificate not required for subdivisions which are connected, or will be connected, to existing publicly-owned and operated water supply and sewage disposal systems.)

Date

Davie County Health Official

2. Certificate of approval of roads and infrastructure to meet current NC Fire Code.

I hereby certify that the subdivision plat shown hereon has been found to comply with the current addition of The North Carolina Fire Code. It is hereby noted that such approval for recordation does not include approval to install and utilize sanitary facilities nor does it include approval for the construction or occupancy of buildings or structures.

Fire Marshal, Davie County of Davie

MAJOR SUBDIVISION. All subdivisions containing three or more lots

(C) Lots shall comply with the following requirements.

(1) Lots served by both public water and public sewer shall have an area not less than 8,000 square feet, a width at the building line of not less than 70, nor be less than 100 feet deep. Planned unit developments are exempt.

(2) Lots served by public or private water but not by public sewer shall have an area not less than 40,000 square feet, 100' minimum width or a lot width at the building line of not less than 125 feet (no case less than 50' wide), nor be less than 150 feet deep. Planned unit developments are exempt

(3) Lots in a Major Subdivision that are accessed by a publicly-dedicated or maintained street shall be a minimum of 150' wide.

Major Subdivision approval process

Class I Major Subdivisions with 10 or less lots

- TRC and Staff approval of site plan

Class II Major Subdivisions with 11 to 25 lots**

- TRC and Staff approval of site plan
- Common open space shall not be less than 15% of the total development area. Open space shall be held in common ownership by a homeowner's association or accepted by Davie County as public open space*
- Pedestrian access. Sidewalks shall be provided on at least one side of all street. Sidewalks shall be constructed of concrete, brick, or stone paving materials on a case- by-case basis. Sidewalks shall be a minimum width of five (5) feet. Vertical clearance along all sidewalks shall be at least eight (8) feet.
- Final Site plan and design Approval by the Davie County Planning Board

Class III Major Subdivisions with 26-40 lots**

- TRC and Staff approval of site plan
- Common open space shall not be less than 18% of the total development area. Open space shall be held in common ownership by a homeowner's association or accepted by Davie County as public open space*

- Pedestrian access. Sidewalks shall be provided on at least one side of all street. Sidewalks shall be constructed of concrete, brick, or stone paving materials on a case- by-case basis. Sidewalks shall be a minimum width of five (5) feet. Vertical clearance along all sidewalks shall be at least eight (8) feet.
- Sidewalk lighting shall be required along all sidewalks, all lighting shall be 15' or less in height, all light fixtures shall be located, aimed or shielded so as to minimize stray light trespassing across property boundaries and be directed in a way so as not to jeopardize traffic safety. Sidewalk lighting shall have a character compatible with the nature of the area and complementary to the building architecture and shall be provided at pedestrian intersections, public spaces and along paths to parking lots and other destinations.
- Final Site plan and design Approval by the Davie County Planning Board and the Davie County Board of County Commissioners.

Class IV Major Subdivisions with 41 plus lots**

- TRC and Staff approval of site plan
- Common open space shall not be less than 20% of the total development area. Open space shall be held in common ownership by a homeowner's association or accepted by Davie County as public open space*
- Pedestrian access. Sidewalks shall be provided on at least one side of all street. Sidewalks shall be constructed of concrete, brick, or stone paving materials on a case- by-case basis. Sidewalks shall be a minimum width of five (5) feet. Vertical clearance along all sidewalks shall be at least eight (8) feet.
- Sidewalk lighting shall be required along all sidewalks, all lighting shall be 15' or less in height, all light fixtures shall be located, aimed or shielded so as to minimize stray light trespassing across property boundaries and be directed in a way so as not to jeopardize traffic safety. Sidewalk lighting shall have a character compatible with the nature of the area and complementary to the building architecture and shall be provided at pedestrian intersections, public spaces and along paths to parking lots and other destinations.
- Street trees shall be planted along both sides of all public streets.

- Shall have at least 2 NC DOT approved entries/exists that connect or are accessed by a publicly-dedicated or maintained street/road.
- Final Site plan and design Approval by the Davie County Planning Board and the Davie County Board of County Commissioners

*To qualify as common open space, land shall be usable for recreation purposes or shall provide visual, aesthetic or environmental amenities and may not be occupied by streets, drives, parking areas, or structures other than recreational structures. At least 25% of the gross area (unless otherwise allowed by the Davie County Board of Commissioners dedicated (for open space) must be suitable for and designed to be used as active recreation space (for example, sidewalks, walking trails, ball fields, community swimming pools, playgrounds and the like).

**Alternative compliance measures may be proposed which vary from the strict application of the above requirements in order to accommodate the unique character of the site or to utilize innovative design. Alternative compliance may be granted by the Davie County Board of Commissioners upon a finding that the proposed alternative fulfills the intent of this chapter as well as, or better than would strict compliance with the requirements of this subchapter.

**Lots 5 acres or larger are exempt from requirements.





UPDATES



New Funding Model

- Funding in Areas
- Could be barrier for growing district
- We are in the minority of rural districts
- ADM forecast 6019 vs ADM actual 6012

Exceptional Children

- We are funded at 13% of ADM
- We have 17.5% identified as EC

Academically and Intellectually Gifted

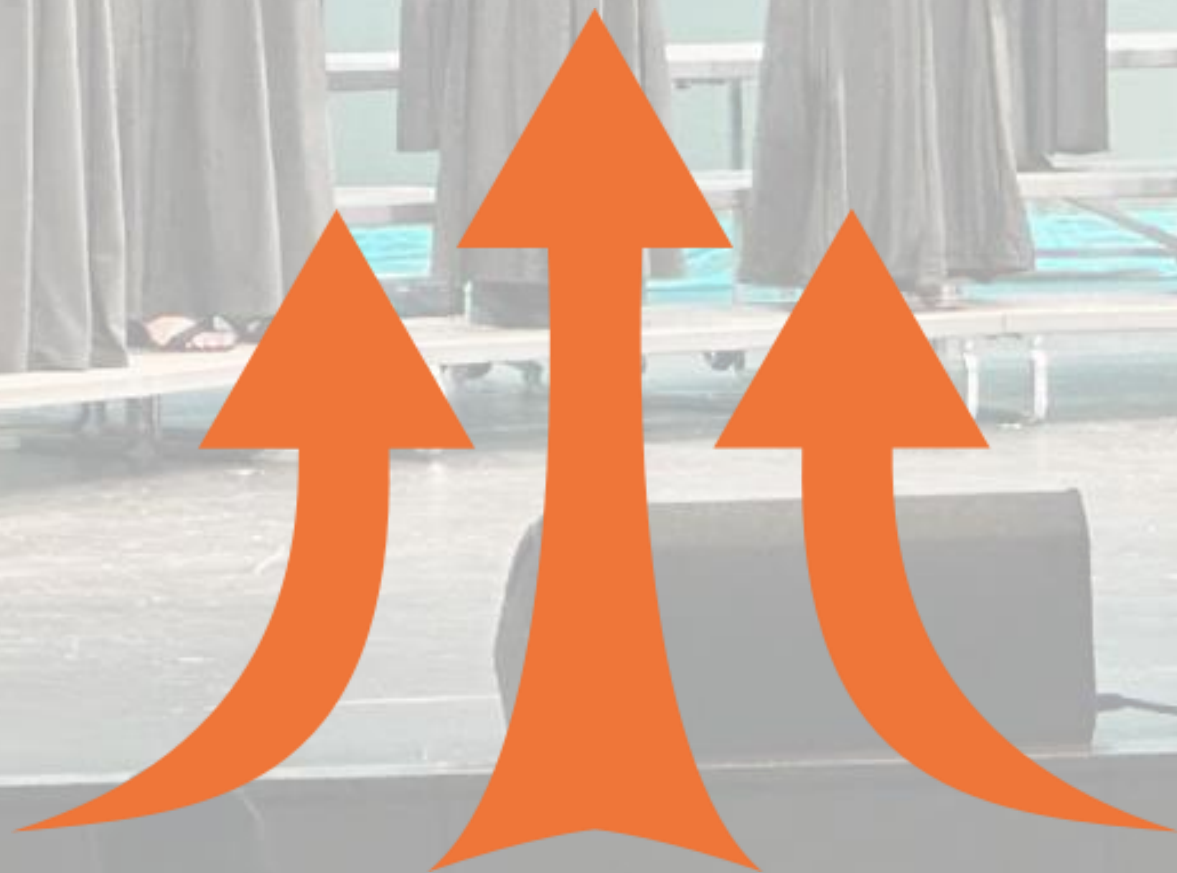
- We are funded at 4%
- We have 15% identified

Capital Outlay Projects

- Capital Project approval is usually 10 months prior to start date
- These projects could span more than the fiscal year for completion



UPDATES



Charter School Spending (57 Students)

- State Legislature Update
- FY 2021 spending - \$25,747.60
- FY 2024 Spending - \$96,292.66
- Spending has grown 274% in 3 years

Voucher Impact

- State Forecasted impact - \$360,000

ESSER Spending

- All spending ended 12/29/2024
- We were able to re-deploy staff
- Applying for grants to sustain PD and some summer programs

Classified Salary Study

- To build salaries to match the new state salary scales - \$1.5MM+
- To provide a small 3% increase would be an impact of - \$590K - Tiered progress



STAFFING



Certified Positions

- Vacancies at BOY – 35 (29 License Issue)
- Resignations thus far – 14
- Positions hired this year – 12

Classified Positions

- Vacancies at BOY – 36
- Resignations thus far – 21
- Positions hired this year – 31

Building Administrators

- New Assistant Principals – 6
- New Principals – 3 – All from DCS
- Total Building Administrators for Davie County Schools – 25



SAFETY



OPENGATE Weapons Detectors

- 18 detectors approved by BOE Nov. 12
- Launched January 2025 with middle schools, Central Davie, and Early College
- Davie County High School Feb. 5
- Elementary Schools will be late February

RAVE Panic Button App

- Provided at no charge by the state
- Only for DCS staff
- With push of a button, 911 is alerted of emergency, along with fellow staff in the building

Our relationship with the Davie County first responder teams, i.e. Sheriff's office, EMS, Fire, 911 communications, is wonderful and we appreciate that continued support and partnership.

Retirement Contributions

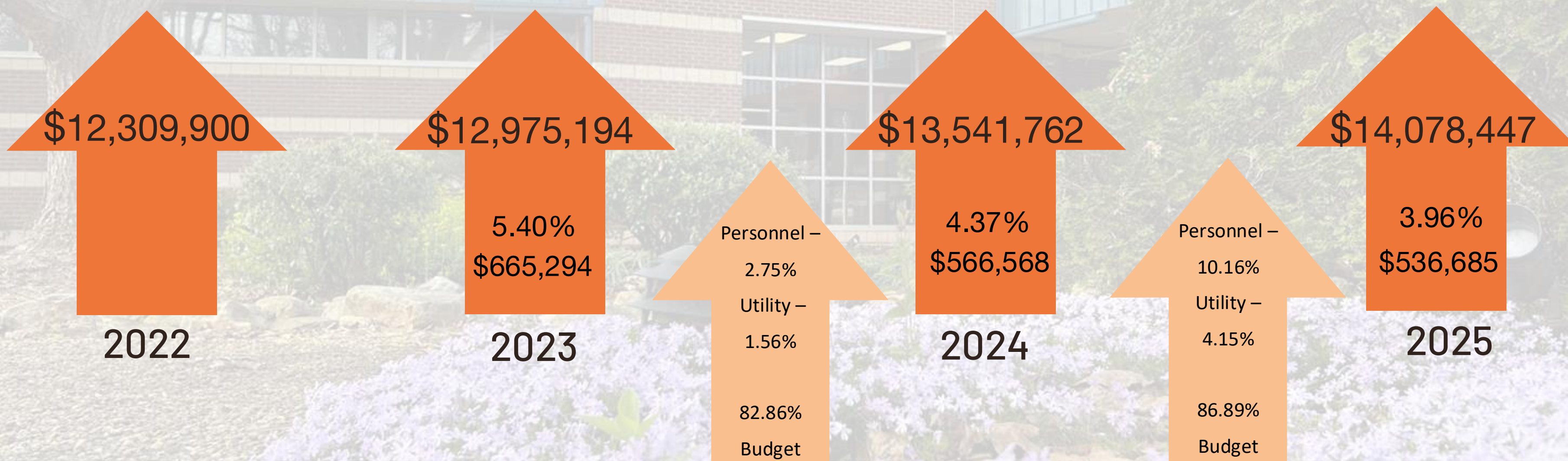
10 Year Trend

- ADM down 6%
- Staff down 9%
- Retirement Cost up 110%

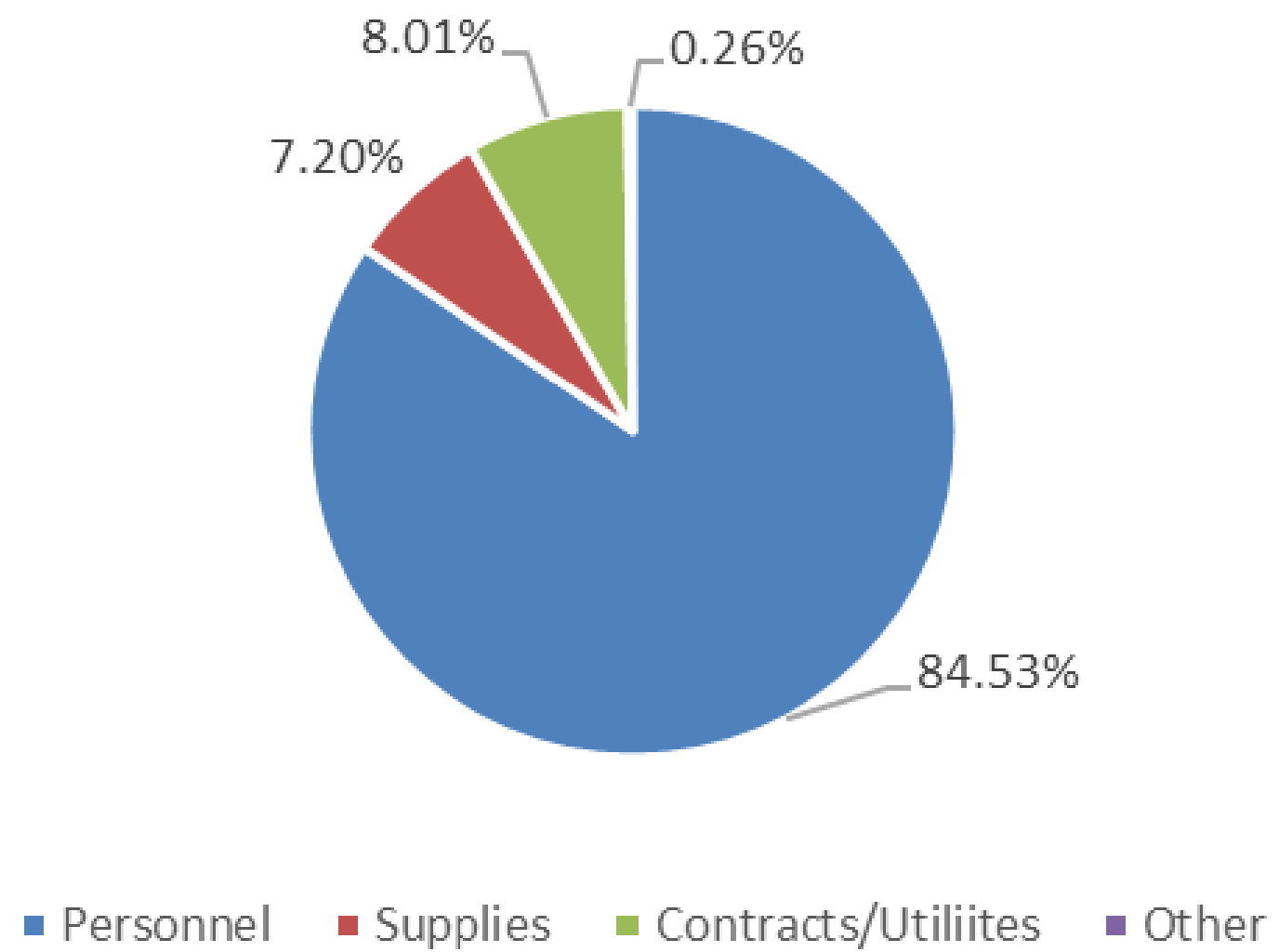
<u>Year</u>	<u>Pension Contribution</u>	<u>Post-employment Healthcare Contribution</u>	<u>Total</u>	<u>Avg Covered Employees</u>
2024	\$ 7,359,237	\$ 2,980,428	\$ 10,339,665	780
2023	6,917,056	2,742,147	9,659,203	776
2022	6,089,652	2,338,456	8,428,108	759
2021	5,112,056	2,310,455	7,422,511	759
2020	4,561,712	2,275,580	6,837,292	785
2019	4,415,407	2,252,612	6,668,019	804
2018	3,754,146	2,106,919	5,861,065	809
2017	3,354,871	1,953,086	5,307,957	817
2016	3,041,285	1,859,928	4,901,213	838
2015	3,080,638	1,849,007	4,929,645	855



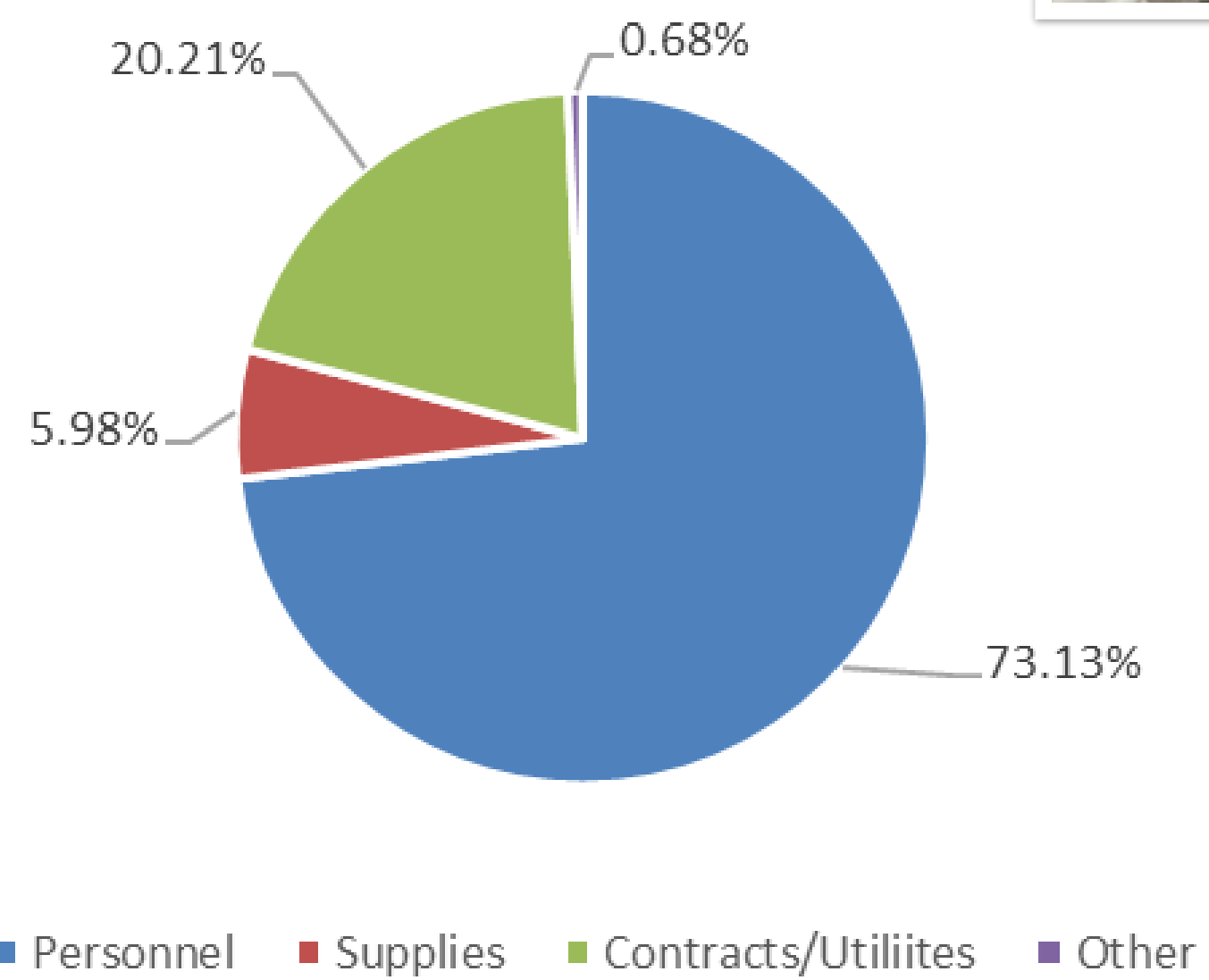
Davie County Appropriation Trend



Total Budget Categories Exclude Capital Funds



Local Budget Categories





THANK YOU





Davidson-Davie

COMMUNITY COLLEGE

Highlights from Davidson-Davie for 2025 Davie Budget Workshop

We are grateful to be partners with Davie County as it continues its commitment to helping its residents and communities thrive!

With more than 40 programs of study, continued top rankings on performance measures, and a constantly increasing enrollment, we are proud of our ongoing relevance to our local populations as they seek education and workforce opportunities.

Enrollment Snapshot

- Spring curriculum FTE enrollment is up more than 6% compared to one year ago, part of our rising enrollment trend

•Davie Enrollment:

- Continuing Education courses, Fall 2024: 434 students
 - Basic Skills students make up 153 of this number – an important program for making sure students who drop out of high school get the credentials needed to get or keep good jobs
- Curriculum courses, Fall 2024: 453 students
 - Early College, CCP, and other high school dual-enrollment make up 272 of these students

•IGNITE Davie program continues to keep students in our community for college

- Total IGNITE students, Fall 2024: 139
 - 64 of these are in transfer programs, 18 in healthcare, 22 in business and computer, 15 in skilled trades, and 20 in other areas
 - IGNITE is now able to accept students pursuing continuing education programs such as nurse aide, HVAC, electrical, phlebotomy, central sterile processing

Customized Training

- Customized training for business and industry is when a company – new or existing – needs a certain type of training for employees, and the college develops a customized plan to make this happen
- So far this fiscal year, 179 employees at five Davie companies have been trained (Ashley, Avgol, Brakebush, Comfort Bilt (Larson Doors), and Liberty Sheds
- Davidson-Davie also was part of the team helping to recruit SBA Home and will now help them develop their customized training plan

Workforce Continuing Education

- 210 students completed plumbing, electrical, and mechanical code inspections courses in Fall 2024
- Our successful evening welding program is underway now
- The apprenticeship paramedic cohort with Davie Medical Center will be taught at the Davie Campus for now
- Fire I, II, III and EMS are being taught for Davie High School students
- Registration opens soon for computer and drafting classes at the Davie Campus and the Davie Education Center
- Companies still encouraged to join Ingersoll Rand in the Davidson & Davie Apprenticeship Consortium

Small Business Center

- The college's Small Business Center operates out of the Davie Education Center in Bermuda Run and works to provide a variety of services to new and existing business
- Upcoming events include lunch-and-learns, in partnership with Davie Chamber

Jenny Varner, President

jenny_varner@davidsondavie.edu

336.309.1103 (cell)



2025 Reappraisal Update

Tax
Administration

Discussion Topics

- **Market Sales Trends**
- **Communication Strategies**
- **Questions/Discussion**

2024 Sales Assessment Ratios (All 100 Counties)

2024 Sales Assessment Ratios (All 100 Counties)

County	Final Ratio	COD	#Sales	Appraisal Yr	County	Final Ratio	COD	#Sales	Appraisal Yr
ALAMANCE COUNTY	96.62	24.78	280	2023	JOHNSTON COUNTY	64.63	12.52	365	2019
ALEXANDER COUNTY	92.73	18.61	148	2023	JONES COUNTY	94.89	29.91	138	2022
ALLEGHANY COUNTY	71.37	47.22	170	2021	LEE COUNTY	87.66	14.63	268	2023
ANSON COUNTY	94.21	15.25	94	2018	LENOIR COUNTY	58.88	29.44	226	2017
ASHE COUNTY	83.33	30.18	222	2023	LINCOLN COUNTY	92.73	15.92	273	2023
AVERY COUNTY	66.28	48.26	238	2022	MACON COUNTY	97.49	11.98	208	2023
BEAUFORT COUNTY	63.42	39.71	259	2018	MADISON COUNTY	94.74	24.22	174	2024
BERTIE COUNTY	80.38	51.73	182	2020	MARTIN COUNTY	64.96	65.45	128	2017
BLADEN COUNTY	73.05	57.82	158	2022	MCDOWELL COUNTY	86.11	68.28	135	2023
BRUNSWICK COUNTY	89.81	15.16	319	2023	MECKLENBURG COUN	92.69	10.65	674	2023
BUNCOMBE COUNTY	66.31	16.74	415	2021	MITCHELL COUNTY	74.89	28.96	150	2022
BURKE COUNTY	85.99	27.36	286	2023	MONTGOMERY COUN	62.89	47.21	158	2020
CABARRUS COUNTY	98.42	3.77	379	2024	MOORE COUNTY	90.40	21.83	251	2023
CALDWELL COUNTY	56.83	28.57	602	2021	NASH COUNTY	98.32	28.64	248	2024
CAMDEN COUNTY	88.25	24.85	194	2023	NEW HANOVER COUN	65.43	14.97	430	2021
CARTERET COUNTY	57.35	30.09	275	2020	NORTHAMPTON COU	82.24	56.10	224	2023
CASWELL COUNTY	100.62	16.37	81	2024	ONSLow COUNTY	78.95	16.51	333	2022
CATAWBA COUNTY	91.50	24.66	308	2023	ORANGE COUNTY	64.45	20.33	310	2021
CHATHAM COUNTY	65.64	37.87	219	2021	PAMLICO COUNTY	68.94	50.03	187	2020
CHEROKEE COUNTY	56.65	62.23	236	2020	PASQUOTANK COUNT	74.62	14.43	106	2022
CHOWAN COUNTY	76.16	43.53	307	2022	PENDER COUNTY	54.87	24.17	258	2019
CLAY COUNTY	76.80	74.89	141	2018	PERQUIMANS COUNT	100.00	50.88	167	2024
CLEVELAND COUNTY	59.18	40.28	187	2021	PERSON COUNTY	75.33	30.52	265	2021
COLUMBUS COUNTY	81.43	30.55	148	2021	PITT COUNTY	99.98	11.23	291	2024
CRAVEN COUNTY	85.51	13.48	258	2023	POLK COUNTY	67.30	49.66	206	2021
CUMBERLAND COUNT	58.18	17.53	323	2017	RANDOLPH COUNTY	83.88	41.60	262	2023
CURRITUCK COUNTY	70.88	31.53	238	2021	RICHMOND COUNTY	102.64	22.22	146	2024

2024 Sales Assessment Ratios (All 100 Counties)

2024 Sales Assessment Ratios (All 100 Counties) cont.

County	Final Ratio	COD	#Sales	Appraisal Yr	County	Final Ratio	COD	#Sales	Appraisal Yr
DARE COUNTY	60.76	13.14	227	2020	ROBESON COUNTY	97.69	10.55	242	2024
DAVIDSON COUNTY	70.13	17.61	303	2021	ROCKINGHAM COUNT	98.78	20.58	313	2024
DAVIE COUNTY	73.80	24.36	201	2021	ROWAN COUNTY	87.83	17.49	251	2023
DUPLIN COUNTY	65.51	56.85	203	2017	RUTHERFORD COUNT	94.89	16.35	222	2023
DURHAM COUNTY	61.05	22.06	336	2019	SAMPSON COUNTY	97.29	38.62	242	2024
EDGECOMBE COUNTY	100.00	7.94	71	2024	SCOTLAND COUNTY	68.51	59.62	178	2019
FORSYTH COUNTY	64.55	26.13	402	2021	STANLY COUNTY	72.31	28.90	90	2021
FRANKLIN COUNTY	97.54	6.67	245	2024	STOKES COUNTY	67.47	19.15	234	2021
GASTON COUNTY	92.61	12.45	369	2023	SURRY COUNTY	82.11	17.43	797	2021
GATES COUNTY	71.70	54.32	132	2017	SWAIN COUNTY	61.18	42.88	309	2021
GRAHAM COUNTY	78.22	47.48	220	2023	TRANSYLVANIA COUN	60.73	35.61	227	2021
GRANVILLE COUNTY	96.76	17.97	209	2024	TYRRELL COUNTY	64.58	64.53	80	2017
GREENE COUNTY	72.73	34.89	146	2021	UNION COUNTY	66.97	16.89	367	2021
GUILFORD COUNTY	74.08	15.37	415	2022	VANCE COUNTY	100.07	34.21	206	2024
HALIFAX COUNTY	99.77	9.42	150	2024	WAKE COUNTY	98.63	5.47	818	2024
HARNETT COUNTY	82.70	21.48	146	2022	WARREN COUNTY	68.97	51.86	71	2017
HAYWOOD COUNTY	63.13	27.28	261	2021	WASHINGTON COUNT	96.89	7.30	25	2021
HENDERSON COUNTY	88.72	18.49	294	2023	WATAUGA COUNTY	69.67	30.48	390	2022
HERTFORD COUNTY	78.97	44.18	93	2019	WAYNE COUNTY	66.93	20.32	248	2019
HOKE COUNTY	81.60	12.58	269	2022	WILKES COUNTY	75.76	23.15	148	2019
HYDE COUNTY	99.29	11.16	95	2024	WILSON COUNTY	100.73	21.93	206	2024
IREDELL COUNTY	92.53	10.61	243	2023	YADKIN COUNTY	74.96	26.21	95	2023
JACKSON COUNTY	66.05	30.04	235	2021	YANCEY COUNTY	97.79	13.41	283	2024

2024 Sales Assessment Ratios

Ten Largest Counties				
County	Final Ratio	COD	#Sales	Appraisal Yr
BUNCOMBE COUNTY	66.31	16.74	415	2021
CUMBERLAND COUNT	58.18	17.53	323	2017
DURHAM COUNTY	61.05	22.06	336	2019
FORSYTH COUNTY	64.55	26.13	402	2021
GASTON COUNTY	92.61	12.45	369	2023
GUILFORD COUNTY	74.08	15.37	415	2022
MECKLENBURG COUN	92.69	10.65	674	2023
NEW HANOVER COUN	65.43	14.97	430	2021
UNION COUNTY	66.97	16.89	367	2021
WAKE COUNTY	98.63	5.47	818	2024

Border Counties*				
County	Final Ratio	COD	#Sales	Appraisal Yr
YADKIN COUNTY	74.96	26.21	95	2023
DAVIDSON COUNTY	70.13	17.61	303	2021
ROWAN COUNTY	87.83	17.49	251	2023
IREDELL COUNTY	92.53	10.61	243	2023
<i>*Not captured in Top Ten Counties Table</i>				
DAVIE COUNTY	73.80	24.4	201	2021

Source: NC Department of Revenue, July 16, 2024

Local Real Estate Market

Home Sale Prices have increased since 2021.

December 2021 Median Sale Price in Davie County was \$269,000

As of November 2024, the Median Sale Price in Davie County is \$387,000.

The Median Sale Price in the Town of Cooleemee is \$150,000.

The Median Sale Price in the Town of Mocksville is \$237,800.

The Median Sale Price in the Town of Bermuda Run is \$392,500.

Final Reappraisal Percentages as of January 29, 2025

2021

County: 51.53%

Cooleemee: 74.53%

Mocksville: 60.88%

Bermuda Run: 41.76%

2024

County: 39.55%

Cooleemee: 62.18%

Mocksville: 43.43%

Bermuda Run: 34.81%

Location:
Cooleemee

Sale Date:
3/12/2019

Sale Price
\$125,000

Sale Date:
1/05/2023

Sale Price
\$225,000

80% Increase



Location:
Cooleemee

Sale Date:
8/05/2020

Sale Price
\$78,000

Sale Date:
6/30/2023

Sale Price
\$150,000

92% Increase



Location:
Mocksville

Sale Date:
6/23/2017

Sale Price
\$90,000

Sale Date:
8/31/2023

Sale Price
\$145,000

61% Increase



Location:
Bermuda Run

Sale Date:
6/16/2020

Sale Price
\$235,000

Sale Date:
11/20/2023

Sale Price
\$375,000

60% Increase



2024 Market Statistics

Sales Ratio 01/01/2024-12/31/2024			
Assessed Value	Median Sales Ratio	Count	% of Sales
Below 100,000	0.62	189	30.39%
100,000 – 200,000	0.59	215	34.57%
200,000 – 300,000	0.62	94	15.11%
300,000 – 400,000	0.66	54	8.68%
400,000 – 500,000	0.68	40	6.43%
500,000 – 750,000	0.68	22	3.54%
750,000 – 1,000,000	0.72	4	.64%
Above 1,000,000	0.97	4	.64%
Summary	0.63	622	100%

2025 Market Statistics

Sales Ratio 01/01/2024-12/31/2024			
Assessed Value	Median Sales Ratio	Count	% of Sales
Below 100,000	1.00	189	30.39%
100,000 – 200,000	1.01	215	34.57%
200,000 – 300,000	1.00	94	15.11%
300,000 – 400,000	1.00	54	8.68%
400,000 – 500,000	1.00	40	6.43%
500,000 – 750,000	1.00	22	3.54%
750,000 – 1,000,000	1.00	4	.64%
Above 1,000,000	1.00	4	.64%
Summary	1.00	622	100%

2025 REAPPRAISAL CALENDAR

<u>DATE</u>	<u>DESCRIPTION</u>
November 4	Schedule of Values Adopted
First Week February	Mail 2025 Reappraisal Notices
February 05	Appeal Module Open for 2025 Appeals
April 1	Board of Equalization and Review Convene
April 28	Board of Equalization and Review Adjourn

Appealing Your Value

How does someone appeal?

- Notice doubles as your appeal form.
- Fill out the requested information and:
 - Mail it in
 - Bring it in
 - Email as an attachment
- Online appeal portal

Lose or misplace your notice?

- Print one off

Communication Strategy

- Reappraisal & Tax Relief handouts, flyers, and brochures have been made available for taxpayers that visit the Tax Administration to conduct business.
- Presentations to the City Councils has incorporated further exposure through their recordings, websites, and social media.
- Reappraisal brochures will be added to the Change of Value Notices and possibly Tax Bills.

Revenue Neutral

- **Disclaimer – Final Version will be calculated with Appeals Data**

	Property Values					\$ Change				% Change			
	<u>21-22 Actual</u>	<u>22-23 Actual</u>	<u>23-24 Actual</u>	<u>24-25 Estimated</u>	<u>25-26 Projected</u>	<u>22-23 Actual</u>	<u>23-24 Actual</u>	<u>24-25 Estimated</u>	<u>25-26 Projected</u>	<u>22-23 Actual</u>	<u>23-24 Actual</u>	<u>24-25 Estimated</u>	<u>25-26 Projected</u>
Real Property	4,134,329,847	4,250,047,653	4,369,570,101	4,970,691,131	6,979,298,505	115,717,806	119,522,448	601,121,030	2,008,607,374	2.80%	2.81%	13.76%	40.41%
Personal Property	560,382,144	591,006,288	659,118,076	571,256,150	657,449,831	30,624,144	68,111,788	(87,861,926)	86,193,681	5.46%	11.52%	-13.33%	15.09%
Public Utilities	121,988,858	128,751,330	146,757,699	147,105,890	147,458,944	6,762,472	18,006,369	348,191	353,054	5.54%	13.99%	0.24%	0.24%
Motor Vehicles	559,110,197	609,121,796	647,376,378	683,505,576	721,645,187	50,011,599	38,254,582	36,129,198	38,139,611	8.94%	6.28%	5.58%	5.58%
	5,375,811,046	5,578,927,067	5,822,822,254	6,372,558,747	8,505,852,467	203,116,021	243,895,187	549,736,493	2,133,293,720	3.78%	4.37%	9.44%	33.48%

- Revenue Neutral Value as January 30th to .5814
- With 4 Cent Fire Tax = .6214
- Difference of .1559

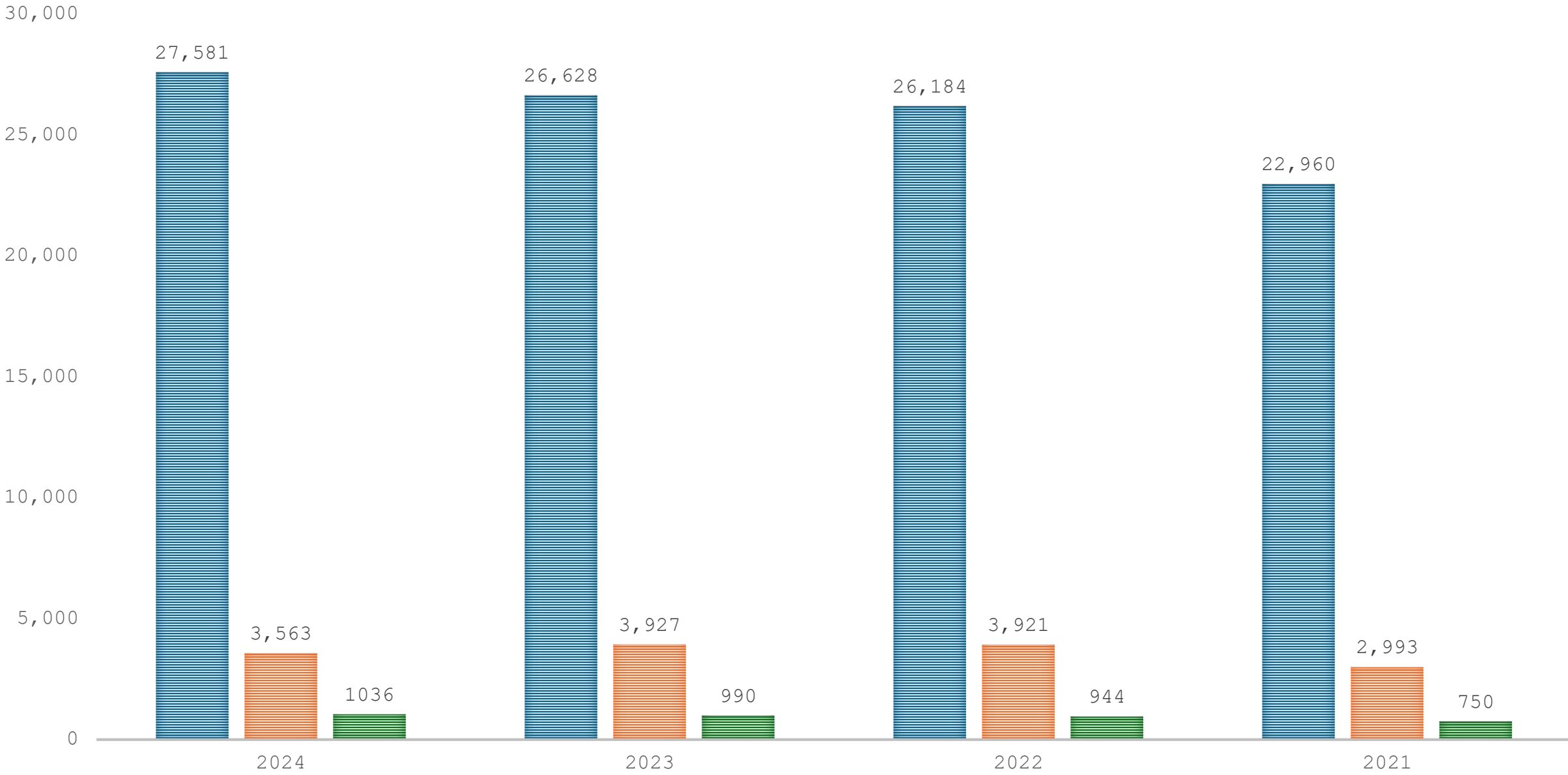
Questions/Discussion

Davie County Sheriff's Office



DCSO 2024 ACTIVITIES

CAD RMS Detention



Davie County Crime Counts for 2024

Davie County w/o City Data

-7.7%

Mocksville

-13.3%

Bermuda Run

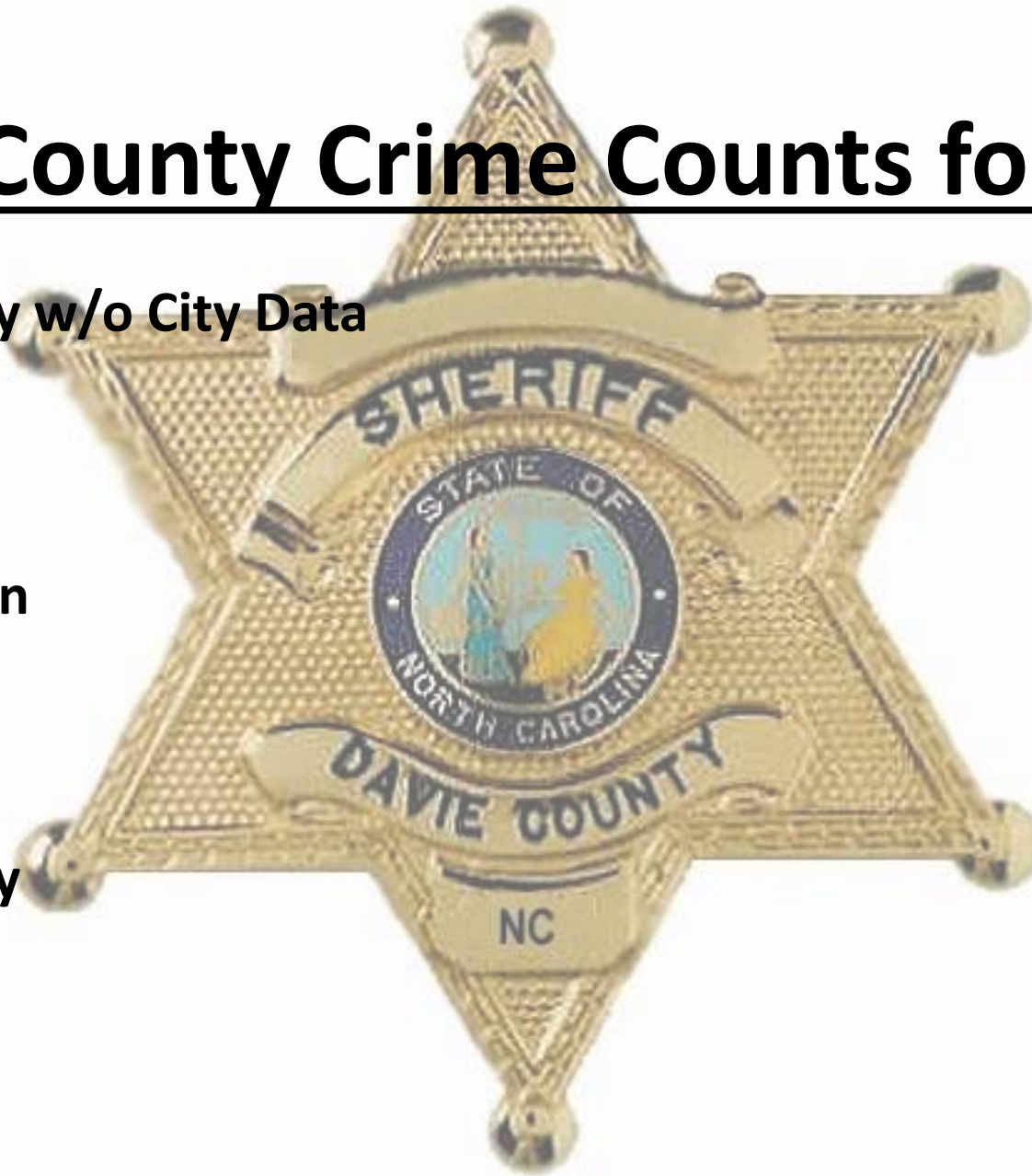
+25%

Cooleemee

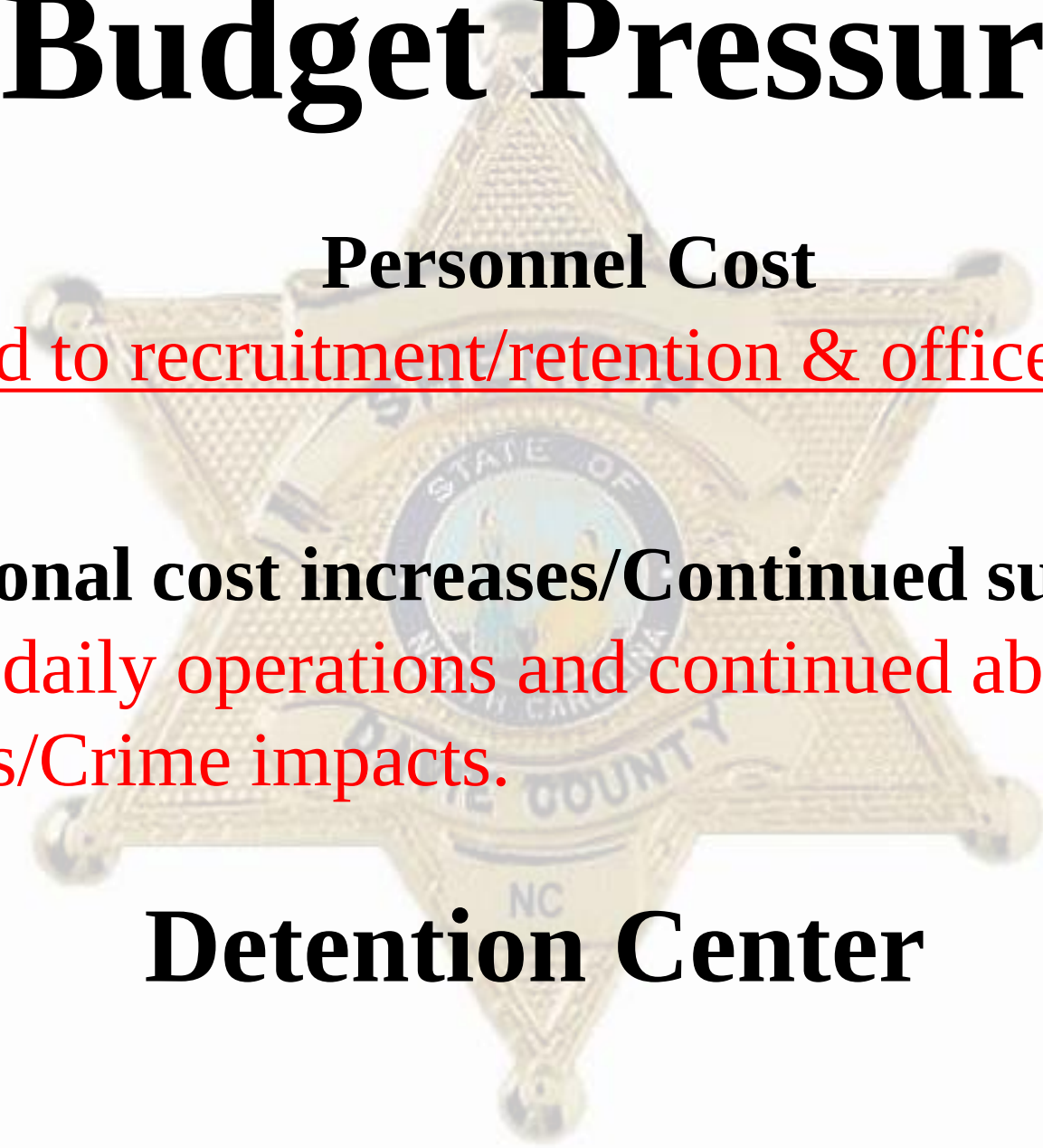
-23.7%

Davie County

-8.6%



Budget Pressures



Personnel Cost

Directly related to recruitment/retention & office performance.

General operational cost increases/Continued supply chain issues

Directly impacts daily operations and continued ability to respond to community needs/Crime impacts.

Detention Center



Deputy Equipment

Body Armor

2018 cost \$589.00

2023 cost \$840.00

42.6% increase

2025 Cost \$1,224.00



Law
Enforcement
Vehicle 26.7%

Forensic Investigation Software

2024

\$109,633

2025

\$141,075

Inmate
Mattresses
96.5%

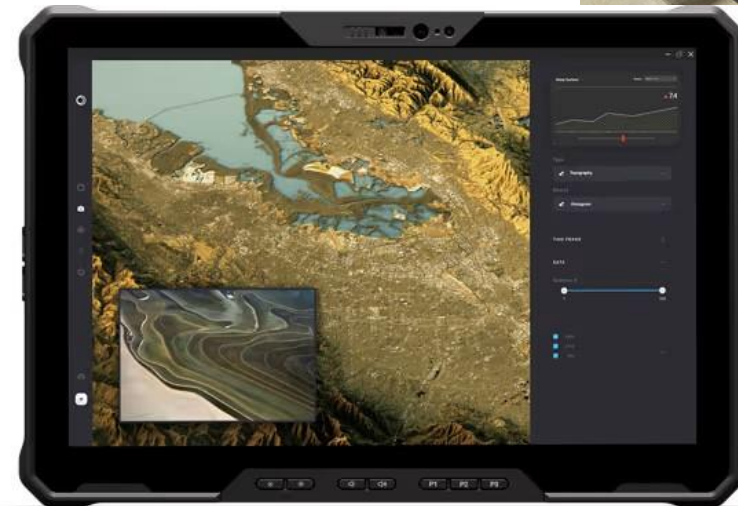
Inmate
Medical 8.1%

Normal Request Items - Vehicles, Uniforms, etc....

Completing currently funded projects
Building, Lift, Radio,

Equipment - Camera, GCC equipment grants

Network Infrastructure
End user Computers



DCSO Housing Inmates Offsite

Due to over population DCSO is now housing inmates at other facilities

Cost per inmate a day is 45 to 60 Dollars

DCSO responsible for all transport, Medical costs, additional activities

Yadkin County has agreed to hold up to 8 females when they have available space

They have averaged holding 5 persons for Davie throughout January.

\$45 x 5 persons

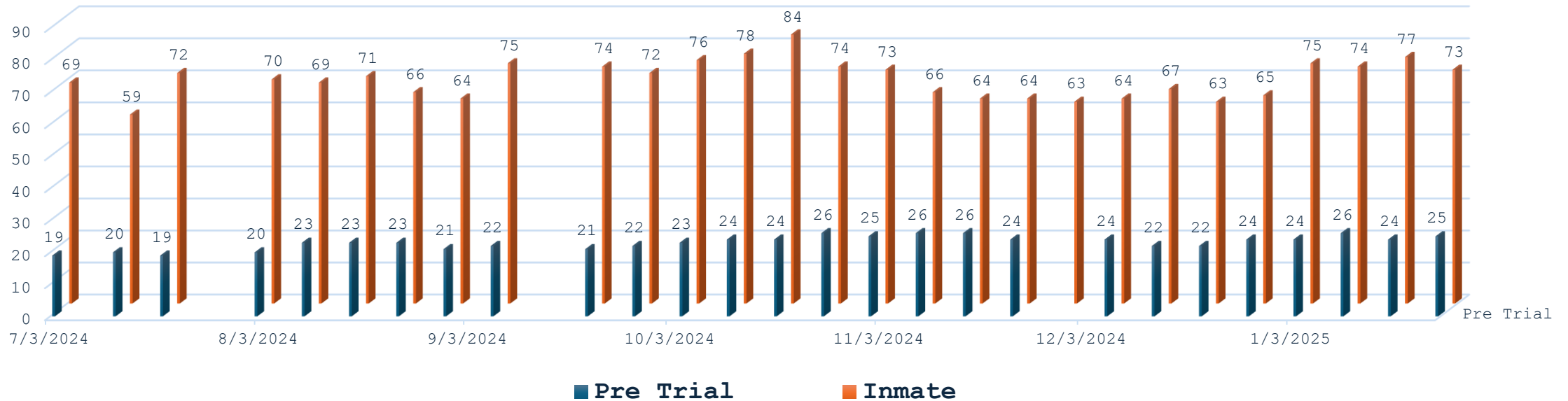
\$225 per day

\$225 x 365 days

\$82,125

Inmate SnapShot

July/December 2024



2024 Average Daily Population

75

Davie County Pretrial Release

Status Report for 7/1/24-1/24/25

Davie County Pretrial Release	
Active Pretrial Participants	25
Successful Completions	18
New Crime Violations	3
Absconder Violations	1
Technical Violations	2
Outcomes	
Guilty	17
Not Guilty	0
Dismissed	6
Deferred	0
Abated	0
Medical Cases**	14
Expedited***	1
FY Total Pretrial Release Participants	49
Services	
Substance Abuse Treatment	32
Psychiatric/Psychological Treatment	13
Telephone Check In	49
Office Contacts	47
Drug Screens	47
Electronic House Arrest	7
EHA Supervision Days (FY)	986
Educational Case Management	0
Vocational Case Management	12
Employed	11
Unemployed	24
Retired	2
Disabled / Unable to Work	12
Student	0
Case Information	
Number Misdemeanor Cases	18
Number Felony Cases	32
Number of Indigent Cases	45
Number of Jail Bed Days Saved (FY)	4561
Average Days Under PTR Supervision (FY)	93
Number of Jail Bed Days Saved (TOTAL*)	8880
Average Days Under PTR Supervision (TOTAL*)	181
Total Cost Savings (FY)* \$ 381,253.99	
*(based on \$83.59 per day incarcerated)	

(*TOTAL refers to Jail Bed Days and Average Days from beginning of supervision period to end of supervision period, including all days outside of current fiscal year.)

Activity	Totals	Average per Month	Percentage Seen of ADP
# of Hospital Admissions	2	0	0
# Sent to Emergency Room	9	1	1
# Outside Medical Visits	17	1	2
# of In-House X-Rays Services	11	1	1
# Seen On-Site By Mental Health	308	26	37
# Seen by Physician and/or Physician Providers	171	14	21
# Seen by Dentist (includes on-site & Off-site)	0	0	0
# of Receiving Screens done by	211	18	25
# Seen by Medical Staff for Sick Call	447	37	54
# of History and Physicals Performed	220	18	26
# of RPR's performed (STD's)	1	0	0
# of Other Sexually Transmitted Diseases Treated	0	0	0
# of Medical Refusals by Inmate	156	13	19
# of Inmate Blood Sugar Checks	176	15	21
# of Inmate Blood Pressure Checks	616	51	74
# of TB Screens and/or PPD Tests	349	29	42
# of Staph/MRSA Patients In-house	0	0	0
# of Pregnant Females	2	0	0
# of HIV Patients In-House	1	0	0
# of Inmates Placed on Suicide Watch	35	3	4
# of Inmate Deaths	0	0	0
# of Inmates on Detox Protocols	23	2	3
# of Diabetic Patients	29	2	3
# of Asthma Patients	32	3	4
# of Meds Administered	527	44	63
# of MAT Patients	0	0	0
Average Daily Population per Month:	832	69	

Continued Jail Maintenance Costs

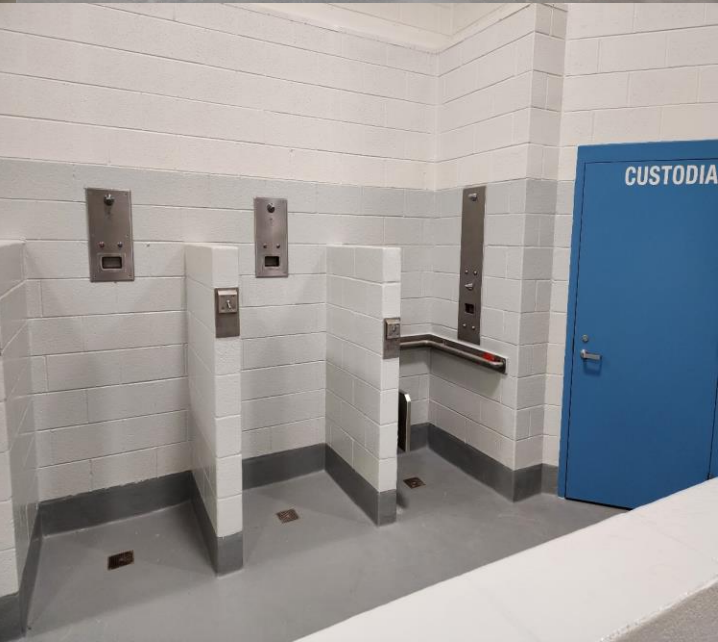
\$1,477,677.53

Smoke Evacuation System \$14,985 Engineer only

Current Issues and Problems
Doors failing to work properly
Toilets installed in the 1950s
Windows
Walls Cracking
No proper isolation areas
Temporary classroom facility
No Staff Facilities
Many More!!!!

<https://acrobat.adobe.com/id/urn:aaid:sc:US:0b198e11-acd7-46f1-9699-f9673957add0>



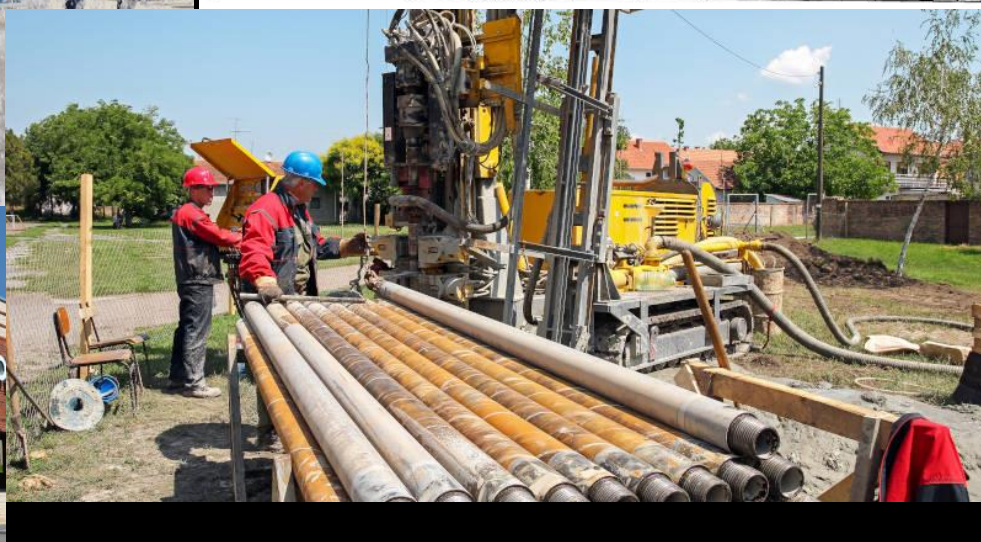
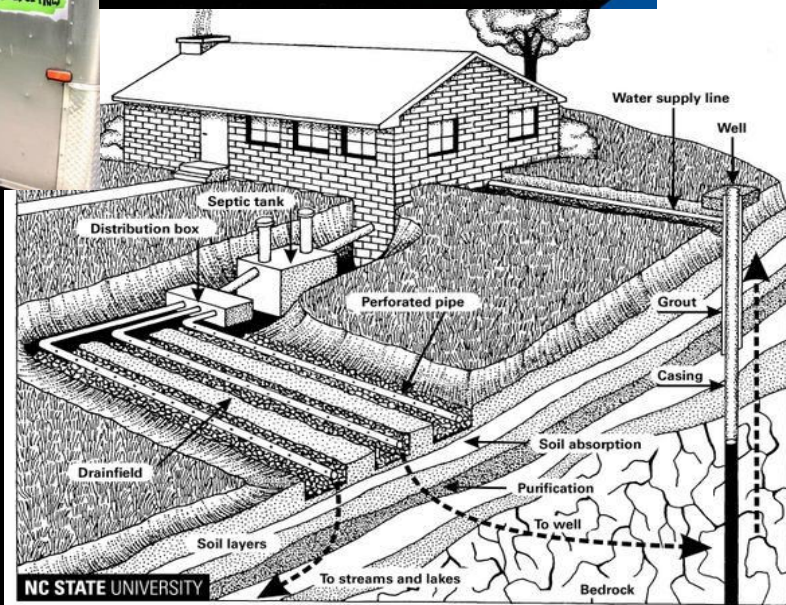


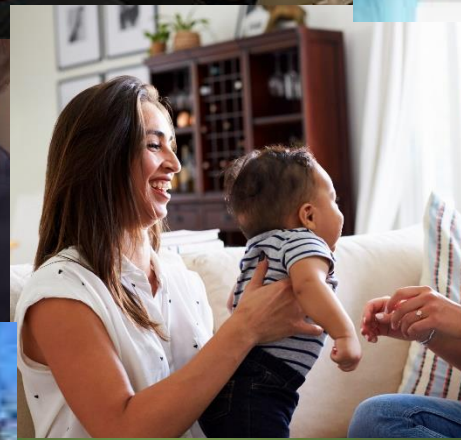


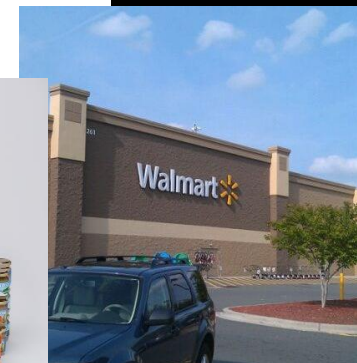




Suzanne Wright, MPH
Davie County Health and Human Services
Director

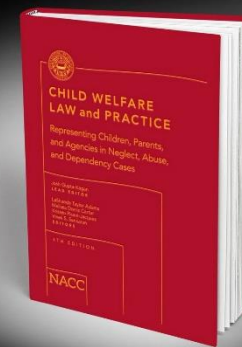
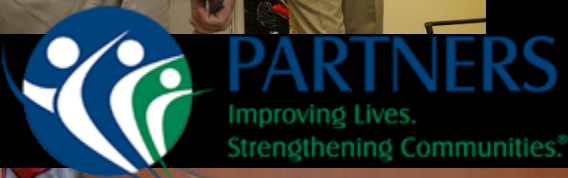


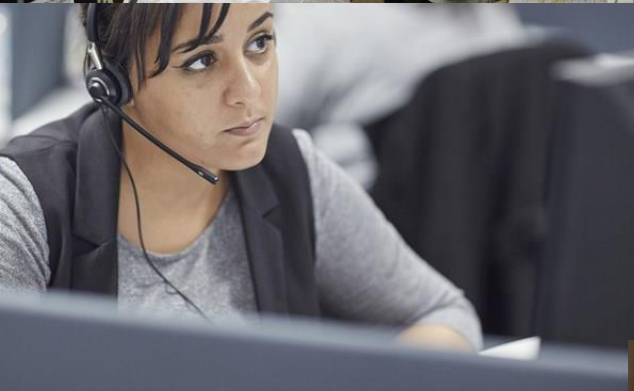












DCHHS Changes and Budget Considerations

1. DSS: Memorandum of Understanding and performance accountability
2. PATH NC – Child Welfare Information System Implementation (9/2025)
3. Quality Assurance: DSS audits (state and federal) and new software implementation
4. Adult Protective Services – Increased cases, sheltering, environmental conditions
5. Foster Care – Kinship placement and required payment – implemented 2024. \$56,000 cut
6. Public Health Medical Provider – rates of pay and return on investment
7. Davie Center for Violence Prevention – VOCA – 40-60% funding cuts, not confirmed date. 12 grants totaling \$258,000 additional funds in current FY. One time grants.
8. Senior Services – Additional grant funding opportunity – AARP Community Challenge Grants to make communities livable for all ages. (\$12,000)
9. Technology – Full time Technology staff member. Cost share with Tech Solutions.



Davie County Emergency Medical Services

Budget Presentation FY 25-26



Davie County Emergency Medical Services (EMS) Budget Request



- Personnel
- Equipment
- Programs
- Future of EMS

- Eight Paramedic positions to expand the agency to six EMS units a day
- Four Paramedics to start a Quick Response Vehicle Program in the Northwest Corner of Davie County
- Four additional EMTs to form another Non-Emergency Transport Unit
- Training Coordinator Position

Eight Paramedic Positions



- Eight paramedic positions to add an addition EMS unit to the eastern part of the County, due to call volume and population growth
- This will help to balance the call volume for 911 Emergency Calls and for Davie Medical Center Transfers
- There were roughly 740 Davie Medical Center transfers calendar year 2024
 - This is not counting the calls that AirCare picked up that we had to hold due to emergency call volume



Training Coordinator



- The Training Coordinator Position is a critical role in EMS
- Some of the responsibilities include:
 - Maintain State and Federal Compliance with NC Office of EMS for System and Education
 - Work with the County EMS Medical Director to ensure educational points are being met
 - Ensure that training requirements are being met according to the EMS System plan
 - Ensure that the EMS team are up to date with current training and new technology
 - Ensure EMS team is fully educated on new protocols and procedures and can apply the knowledge to patient care
- This position has been dual role since Feb 2022 and the duties have been a combination of multiple team members to balance the duties.

Quick Response Vehicle (QRV) Personnel



- Four Paramedics for a Quick Response Vehicle serving the Northwest Corner of the County
- Provide Advanced Life Support stabilization to the citizens until a transport unit could arrival so they are getting a true standard of care

Specialty Services Division (Non-Emergency)



- Four additional EMTs to form another Non-Emergency Transport Unit
 - This would allow us to take care of more of our citizens who can't make doctor's appointments due to being bed-confined or being discharged from hospitals back to their residences
 - This would allow us to run two trucks a day for multiple days during the week



Equipment Needs



- F-550 Ford Ambulance (\$331,000.00)
 - 2027 year model (2-3 years lead time)
- Three F-550 Ford Ambulance Remounts (\$187,000.00) each
 - The turn around time will be:
 - 4 - 6 weeks on the chassis (1.5 months lead time)
 - 13 -17 weeks for the remount (3-4 months)
 - The remounts meet all requirements set forth by the NC Office of EMS

F-350 Ford Supervisor Truck



- This vehicle would be for the supervisors rather than the approved Quick Response Vehicle (QRV) that was approved in FY2025 budget
- Funds for QRV approved in FY2025 budget were reallocated to get two vehicles for the Community Paramedic Program.
- Compared to other EMS Agencies, an F-350 is the standard vehicle
 - Truck can be used to pull trailers for Emergency Management and EMS
 - Truck can transport a spare stretcher to a unit if one malfunctions
 - Truck can be used to pick up dirty linen from the outpost using the truck bed

Rehabilitation/Mass Casualty Incident Trailer



- Purchase a used trailer and repurpose into a rehabilitation/Mass Casualty Incident (MCI) Trailer
- EMS is contractually obligated to provide Advanced Life Support to the fire departments during training fires
 - This trailer we can be transported to the site and have the necessary equipment to provide rehabilitation and keep the crews protected from the weather (heat or cold)
- On major incidents this trailer can be used by multiple agencies for rehabilitation
- We can also utilize it during major incidents, such as mass casualty events involving active assailants, to facilitate the treatment and transportation of supplies for patients

Mobile Training Lab



- Repurpose oldest EMS unit into a mobile training lab to provide the most realistic training possible
- Part of the repurpose is to add audio and video recording equipment to allow playback of training to provide additional opportunities for improvement

LifePac 35 Monitors



- Purchase eight LifePac 35 monitors on a 3-year lease for the EMS units.
 - Replace six monitors that have reached end of life
 - The current monitors we have are \$42,000 each
 - New monitors with up-to-date technology cost \$60,000 each
 - Designate one monitor for the Northwest QRV
 - Designate one monitor for the new Eastern EMS crew to ensure that all frontline units are equipped with the new technology
- Technology upgrades will be able to be loaded during preventive maintenance
- When new technology becomes available we just add to the monitor with a USB port and not have to purchase a new monitor



Automated External Defibrillators (AED)



- Requesting thirty-five AED devices
 - Current AEDs were purchased eight years ago and are the end of life
- These AEDs have the new technology and are compatible with the monitors that we have on our units (and requested new monitors)
- When the AEDs are used we will be able to pull the data into our records remotely and can do system checks through a portal

Security Cameras



- Exterior security cameras for EMS Station 1, Station 2, and Station 3
 - This will allow crews to see if someone pulls up at the stations for help
 - Gives crews an opportunity to see what is happening before opening up the doors

Radios and Pagers



- Requesting Six Kenwood VP6430 radios for EMS Team at \$3,000 each
 - Needed for compliance with mandatory radio upgrades
- Requesting Five Mentor 7 pager replacements at \$500 each

Getac Computers



- Replace ten Getac Computers that are used daily for gathering patient information and signatures for patient care reports
 - The computers are wearing out, regardless of how well we care for them
 - They are exposed to the environment and get bumped around daily
 - Eight are for the Emergency Side of EMS
 - Two are for the Non-Emergency Side of EMS
 - These computers are around \$4,200 each

Community Paramedic Computers & Software



- Four Dell Computers for the Community Paramedics and Peer Support
 - Three to replace Microsoft Surface computers that are obsolete
 - One computer for new Peer Support Specialist
 - Allows Community Paramedic team more time to stay in the field and provides more flexibility in their activities
- Continue subscription to Julota Software
 - Annual subscription is \$24,000
 - Previously grant funded

Whole Blood Products



- Blood products have been proven to increase survival of traumatic events and in some medical cases
- Blood products will be kept on the Supervisor QRV and the QRV for the Northwest Corner of the County and transported to the ambulance
- Blood products cannot be placed on EMS ambulances due to regulations
- By adding blood products we are being very aggressive in the treatment of a patient with blood loss and we can help to increase the survival of our patients
- Initial cost around \$17,424 for two vehicle setups (\$8,712 each)
 - Largest expense is the cooler for storage of the blood and the warmer to be able to administer the blood which both are a one time purchase
 - Blood would be supplied from the Atrium Health / Wake Forest Baptist blood bank
 - Ongoing cost would only be for administration (tubing) supplies

Education For EMS



- Davie EMS is scheduled to run the EMS Officer Series through Rowan Cabarrus Community College
 - Classes will be held at EMS Station I
 - Classes are taught by subject matter experts and are designed for NC EMS agencies
 - Officer I (one session of two-day class) –prerequisite for Officer II
 - Officer II (six sessions of two-day classes)
 - Officer series will be mandatory for all current officers and available to any team member interested in future advancement



Breakdown For EMS Staff Members



- Davie EMS service year breakdown:
 - 0-5 years of service **32**
 - Less than a year **12** team members
 - 1 year **5** team members
 - 2 years **4** team members
 - 3 years **6** team members
 - 4 years **3** team members
 - 5 years **2** team members
 - 6 -10 Years of service **9** team members
 - 11-15 years of service **6** team members
 - 16 - 20 years of service **3** team members
 - 21(+) years of service **3** team members



Future of EMS



- As the County continues to grow, we have to continue to grow our services to match
- Everything that we are asking for in the budget is to either maintain our current status or is moving into the future
- We continue to explore different options that will allow us to provide a service that is cost-effective to the County
 - QRV program is a way to provide a coverage to the Northwest Corner of the county. This will allow for Paramedic care to stabilize the patient until a transport unit can arrive
 - Adding an additional crew in the Eastern side of the county will help maintain coverage during high call volume times and the transports for Davie Medical Center

Thank You for Your Support



Questions?





WORKING MARKET CLIMATE



Different Tools of Working Market



There are different tools analyzing the working market for Cost of Living increases:

1. Consumer Price Index
2. Entry Positions from Last Budget Workshop
3. Winston-Salem Metropolitan Service Area (MSA)

Consumer Price Index



- Consumer Price Index (CPI)
 - January 15, 2025 Report = 2.9%



Last Year...



- Introduced looking at Salary Market by analyzing the salaries across County entry-level positions
 - Social Worker I
 - Telecommunicator
 - EMT – Basic
 - Income Maintenance Caseworker I



Other Counties



- Just like us, other Counties make changes in conjunction with their budget process
- Davie County must remain competitive and attractive in the Job Market
- We are competing for the Best and Brightest



Other Counties – Social Worker I



County	2024	2024 Difference	2025	2025 Difference
Alexander	\$31,535	+18.60%	\$33,131	+24.45%
Forsyth	\$47,362	-21.04%	\$49,733	-17.09%%
Halifax	\$36,558	+2.30%	\$38,421	+7.32%
Iredell	--	--	\$48,070	-14.23%
Lenoir	\$33,095	+13.00%	\$35,639	+15.69%
McDowell	\$36,855	+1.48%	--	--
Person	\$39,269	-4.76%	\$40,643	+1.45%
Rowan	\$41,501	-9.88%	\$48,555	-15.08%
Stokes	\$33,238	+12.52%	--	--
Surry	\$33,932	+10.22%	\$34,611	+19.13%
Yadkin	N/A	N/A	N/A	N/A

Davie 2024 = \$37,399

Davie 2025 = \$41,232



Other Counties – Telecommunicator



County	2024	2024 Difference	2025	2025 Difference
Alexander	\$31,535	+2.45%	\$33,131	+7.51%
Forsyth	\$40,382	-20.00%	\$42,391	-15.08%
Halifax	\$31,494	+2.58%	\$36,558	-2.57%
Iredell	--	--	\$41,525	-14.22%
Lenoir	\$33,095	-2.38%	\$35,639	-0.06%
McDowell	\$36,855	-12.34%	--	--
Person	\$35,618	-9.30%	\$36,865	-3.38%
Rowan	\$35,850	-9.88%	\$41,944	-15.08%
Stokes	\$34,734	-6.99%	--	--
Surry	\$33,932	-4.79%	--	--
Yadkin	\$35,364	-8.64%	\$36,602	-2.69%

Davie 2024 = \$32,207

Davie 2025 = \$35,619



Other Counties – EMT - Basic



County	2024	2024 Difference	2025	2025 Difference
Alexander	\$33,131	-2.41%	\$34,808	+2.33%
Forsyth	\$40,382	-20.00%	\$42,391	-15.98%
Halifax	\$34,785	-7.12%	\$36,558	-2.57%
Iredell	--	--	\$41,525	-14.22%
Lenoir	\$31,500	+2.56%	\$33,922	+5.00%
McDowell	\$36,855	-12.34%	--	--
Person	\$41,232	-21.65%	\$42,675	-16.53%
Rowan	\$37,643	-14.18%	\$39,947	-10.83%
Stokes	\$30,436	+6.15%	--	--
Surry	\$30,114	+7.28%	--	--
Yadkin	\$37,132	-12.99%	\$38,432	-7.32%

Davie 2024 = \$32,207

Davie 2025 = \$35,619



Other Counties – Income Maintenance Caseworker I



County	2024	2024 Difference	2025	2025 Difference
Alexander	\$33,131	+2.39%	\$34,808	+7.44%
Forsyth	\$37,107	-8.58%	\$37,107	+0.79%
Halifax	\$29,968	+13.20%	\$34,785	+7.51%
Iredell	--	--	\$39,548	-5.43%
Lenoir	\$29,982	+13.14%	\$32,288	+15.83%
McDowell	\$33,429	+1.48%	--	--
Person	\$35,618	-4.76%	\$36,865	+1.45%
Rowan	\$37,643	-9.88%	\$39,947	-6.38%
Stokes	\$30,437	+11.45%	--	--
Surry	\$31,361	+8.17%	--	--
Yadkin	N/A	N/A	N/A	N/A

Davie 2024 = \$33,923

Davie 2025 = \$37,399



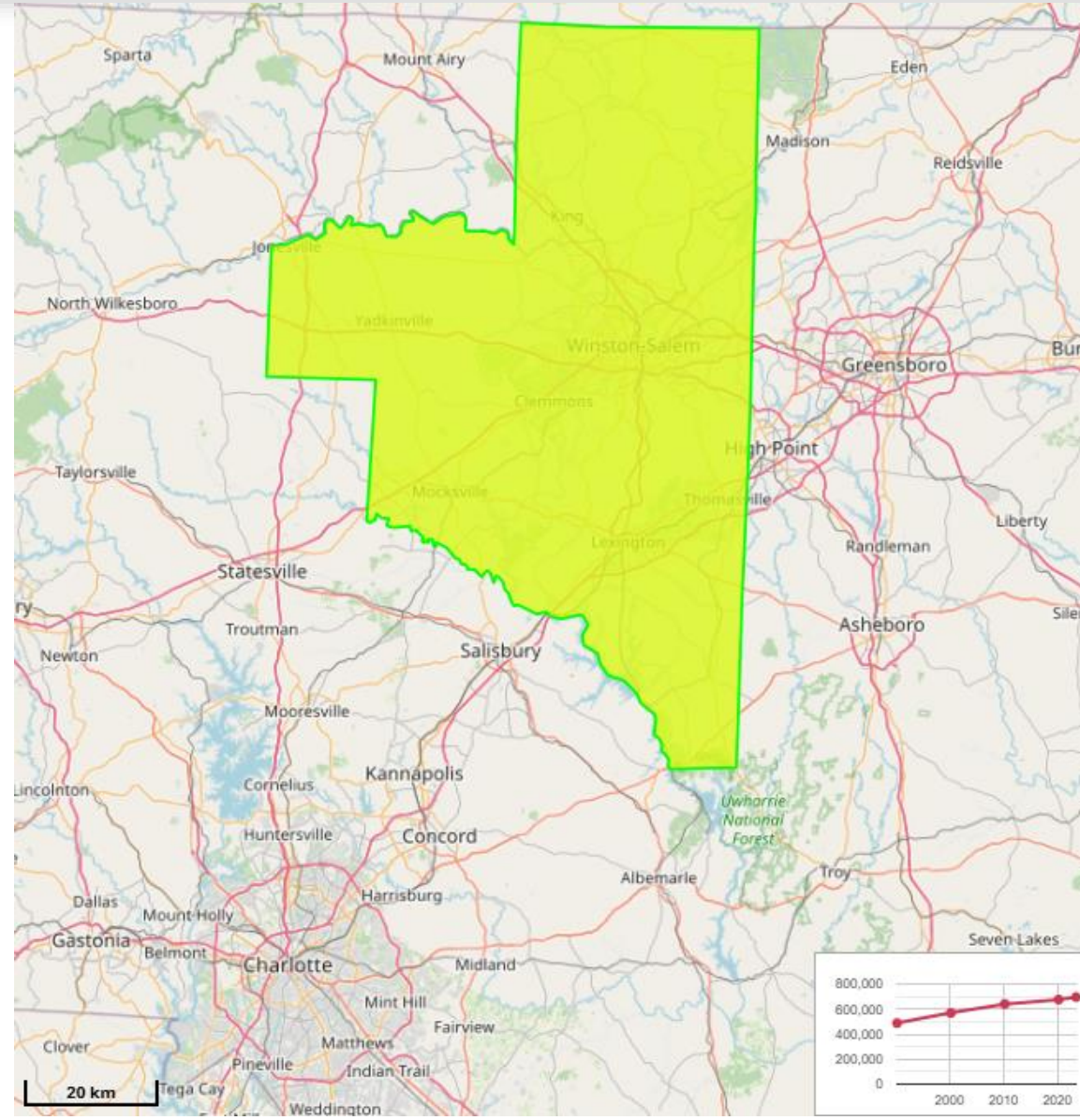
Metropolitan Statistical Area



- Davie County competes for workers in the Winston-Salem Metropolitan Statistical Area (MSA)
- This includes Davie, Yadkin, Forsyth, Davidson, and Stokes Counties (Part of the Greater Greensboro, Winston-Salem, and High Point combined statistical area)



Metropolitan Statistical Area Map



Metropolitan Statistical Area



- Davie County is grouped into the Winston-Salem MSA living wage calculator
- The living wage calculator compares hourly rates for household individuals with 0 children to 3 children
- Looking at the Living Wage, Poverty Wage, and Minimum Wage

Living Wage Scale*



	1 ADULT				2 ADULTS (1 Working)				2 ADULTS (BOTH WORKING)			
	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children
Living Wage	\$19.90	\$34.29	\$43.74	\$56.36	\$27.57	\$32.90	\$37.29	\$39.31	\$13.78	\$19.32	\$24.244	\$27.82
Poverty Wage	\$7.24	\$9.83	\$12.41	\$15.00	\$9.83	\$12.41	\$15.00	\$17.59	\$4.91	\$6.21	\$7.50	\$8.79

*Based on 2080 Hours

If the County's goal is to remain competitive, how do we compare to the Living Calculator?

- The lowest Position Grade with active employees is Grade 63 (\$33,922 - \$55,067)

Grade 63 Information	Minimum Salary	Maximum Salary
37.5 Hour	\$17.40	\$28.24
40 Hour	\$16.31	\$26.47



Living Wage Scale*



	1 ADULT				2 ADULTS (1 Working)				2 ADULTS (BOTH WORKING)			
	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children
Living Wage	\$19.90	\$34.29	\$43.74	\$56.36	\$27.57	\$32.90	\$37.29	\$39.31	\$13.78	\$19.32	\$24.244	\$27.82
Poverty Wage	\$7.24	\$9.83	\$12.41	\$15.00	\$9.83	\$12.41	\$15.00	\$17.59	\$4.91	\$6.21	\$7.50	\$8.79

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37.5 Hour	\$17.40
40 Hour	\$16.31



Living Wage Scale



Grade 63 Information	Minimum Salary
37.5 Hour	\$17.40
40 Hour	\$16.31

1 Adult – 0 Children		Difference
37.5 Hour	\$19.90 - \$17.40	\$2.50 (14.37%)
40 Hour	\$19.90 - \$16.31	\$3.59 (22.01%)

2 Adults (Both Working)		Difference
37.5 Hour	\$19.32 - \$17.40	\$1.92 (11.03%)
40 Hour	\$19.32 - \$16.31	\$3.01 (18.45%)

- Very Lofty Goal; Target to Achieve; But highly Unrealistic
- Unlikely that any County in our area hits this target
- An annual tool to compare our progress
- Even Atrium Health can't hit target
- Recently moved minimum to \$18.50

Budget Placeholder



- For Budgeting Purposes a placeholder percentage was entered into budget
- Mirrored goal of Atrium Health of \$18.50 per hour for minimum salary floor
- Equals roughly 8%
- Very Ambitious

Overall



- Overall the County made competitive increases in 2025
 - Primarily stayed ahead of leading counties
 - Closing the gap with lagging counties
- Fewer employees leaving for neighboring counties for pay increases
- Must stay competitive; Best and Brightest applicants and employees have options



Budget Factors



- Overview Final Budget Numbers
 - Must Budget for:
 - Debt
 - Education
 - Existing Salaries and Benefits
 - Capital
 - Operating Expenses



Working Market Climate



Questions

Comments

Suggestions





Human Resources

Budget Fiscal Year 2025-2026
Discussion



Health Insurance



- Blue Cross/Blue Shield of NC
- Self insured since July 2015
- Average number of insured employees = 377
(compared to 306 in fiscal year 2015-2016)

Health Insurance



- Same provider since 2015
- Same benefits since 2015
- Preliminary projection = 12% increase
- Anticipate more definitive rates end of March

Health Insurance Historical Increases



- 2019/2020 = 0%
- 2020/2021 = 0%
- 2021/2022 = 8%
- 2022/2023 = 4.9%
- 2023/2024 = 8.4%
- 2024/2025 = 5%

Dental Insurance



- Delta Dental
- Self insured since July 2015
- Average number of employees = 377
(compared to 306 in fiscal year 2015-2016)
- Preliminary projection = 5% increase

Human Resources 2024 Achievements



- Recruitment efforts resulted in processing over 1,300 applications for employment (2023 = 649)
- On boarded 114 new employees (2023 = 88)
- Off boarded 93 employees (2023 = 76)
- Conducted monthly Onboarding sessions for full time employees
- Conducted Supervisory training sessions for 21 supervisors

Human Resources Achievements/ Needs



- To show appreciation to our employees we have offered the following:
 - Annual Health Fair
 - Restaurant and Ice Cream vouchers
 - Annual Years of Service celebration
 - Annual Holiday luncheon

- To increase our achievements and efforts, we are requesting an additional staff member

Human Resources



- QUESTIONS?



Davie County Public Utilities:

January 30, 2025
BOC Workshop



Budget Requested Capital Improvements

FY 2025-2026



Operations

- Replacement of 2010 and 2012 regular cab trucks totaling – \$85,000
- Replacement of 2017 Utility body service truck - \$75,000
- Purchase a UTV that will be used for sewer line inspections and various other task throughout the utility system \$30,000.00

Water Treatment

Sparks Rd Water Treatment Plant

- Auma Valve Actuators Filter 2 & 3 - \$19,500
- Ross Valve Rebuilds - \$16,000
- Filter Effluent Flow Meters - \$30,000

Utility Projects FY 2025-2026



Asset Inventory and Assessment on the Wastewater System (AIA)

In May 2023, Davie County was awarded a \$400,000 grant to conduct an assessment of its sewer collection systems. The project's primary focus has been to collect data on the existing conditions and capacities of the sewer infrastructure throughout the county. This has involved various techniques, such as flow monitoring, smoke testing, and CCTV inspections, along with mapping to improve data accuracy. The final stages of the project involve the development of a comprehensive wastewater asset management plan. The asset management plan is scheduled for completion in June 2025.

Deadmon Road Water Pump Station Rehabilitation

The Deadmon Road Pump Station, installed in the late 1970s, is responsible for distributing water throughout the County. A joint water model, developed by Davie County and the Town of Mocksville, has demonstrated the need to upgrade this station before providing water to Mocksville. This modification is now a requirement to ensure future needs of both the Town and the County are met. The project will not only update deteriorating components but also enhance system resiliency through directional flow capabilities. Currently, the design is at the 75% completion stage, and the project must be finalized by March 2026 when the new Cooleemee Water Treatment Plant (WTP) is completed, and the Hugh Lagle WTP is decommissioned.

Funding has been set aside in previous capital improvement plans and current estimate of project is \$1,300,000.00

Future Capital Projects - Cooleemee WWTP



Cooleemee Wastewater Treatment Plant

- Clarifiers Bull Gear Replacement
- Aeration and Mixing Rehabilitation
- Digester Interior concrete Rehabilitation
- Nutrient and Emerging Contaminants removal

FEMA Cooleemee Wastewater Treatment Repairs to Basin C and D

FEMA has agreed to the following;

Basin C, they are agreeing to the repair costs submitted back in February/and again in June of \$3,765,000.

This includes a 90% Federal share: \$3,388,500 and

A 10% non-federal share: \$376,500

For Basin D, they are agreeing to the repair costs of \$3,486,000

This includes an insurance reduction of \$929,767.62.

This leaves a remainder of \$2,556,232.38 with a 90% Federal share of \$2,300,609.15

A 10% non-federal share of \$255,623.23

This is only repair of damage not any type of replacement.

Dutchman's Creek Lift Station Upgrades



Dutchman's Creek Lift Station and Force Main Replacement

The Dutchman's Creek Lift Station and Force Main Replacement project aimed at supporting the development of newly emerging properties around the I-40 and Farmington Road areas. In addition to facilitating growth, the project will also serve to replace and upgrade the existing infrastructure, thereby ensuring the continued supply of essential services to the surrounding areas. The estimated completion date for the project is currently set for November 12, 2025.

Project Schedule

- The Force Main component of the project is on track for final completion in February
- The upgrade of the lift station's electrical and structural infrastructure is slated to commence in late January 2025.

Project Status

- Revised Contract Amount - \$1,198,722.00
- Contract Amount Paid to Date - \$160,692.50

New Cooleemee WTP Update



New Cooleemee WTP Update



Progress since last site visit on 10/07/2024

Distribution

- All associated mains installed and in-service, all service connections transferred to new lines completed.

Water Treatment Facility

- Main Interior Piping in HS pump room and treatment facility nearing completion
- Interior HVAC, Electrical and Plumbing nearing completion
- Various main electrical components arriving and being installed
- Plate Settlers and UV reactors on site and ready for installation
- Main Treatment facility nearing “in the dry”, roof completed, doors installed, windows arriving in upcoming weeks

Raw Water Pump Station and Transmission Main

- Electrical building constructed and components being installed
- Taps made and new Raw Water Main being installed roughly 30% complete
- Mid-Spring - Primary Raw Water Pump Station reconstruction to begin

New Cooleemee WTP Update



Status as of January 16, 2024

Project Status

- Revised Contract Amount per Approved Change Orders - \$51,589,604.79
- Total Percentage Change to Date +1.36%
- Contract Amount Paid to Date - \$32,358,895.64
- Percent Complete: Contract Time 61.2% (FC) and Contract Amount 63.5%

Project Schedule

- Currently ahead of schedule – but like all long term projects this can and will fluctuate
- Final Completion Date: **March 8, 2026**

[illegible]

Utility Rate Increase FY 2025-2026



		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Water								
Bi-monthly Base Charge (includes 3 kgal)	\$	31.50	\$ 32.76	\$ 34.07	\$ 35.35	\$ 36.67	\$ 38.05	\$ 39.48
> 3,000 gallons	\$	6.03	\$ 6.27	\$ 6.52	\$ 6.76	\$ 7.02	\$ 7.28	\$ 7.55
Average bill (10 kgal)	\$	73.69	\$ 76.64	\$ 79.71	\$ 82.70	\$ 85.80	\$ 89.01	\$ 92.35
% Change in Average Bill		4.56%	4.00%	4.00%	3.75%	3.75%	3.75%	3.75%
Irrigation								
Bi-monthly Base Charge (includes 3 kgal)	\$	31.50	\$ 32.76	\$ 34.07	\$ 35.35	\$ 36.67	\$ 38.05	\$ 39.48
> 3,000 gallons	\$	7.84	\$ 8.15	\$ 8.48	\$ 8.79	\$ 9.12	\$ 9.46	\$ 9.82
Average bill (10 kgal)	\$	86.35	\$ 89.80	\$ 93.40	\$ 96.90	\$ 100.53	\$ 104.30	\$ 108.21
% Change in Average Bill		4.54%	4.00%	4.00%	3.75%	3.75%	3.75%	3.75%
All Other Sewer								
Bi-monthly Base Charge (includes 3 kgal)	\$	28.00	\$ 29.12	\$ 30.28	\$ 31.42	\$ 32.60	\$ 33.82	\$ 35.09
> 3,000 gallons	\$	4.61	\$ 4.80	\$ 4.99	\$ 5.18	\$ 5.37	\$ 5.57	\$ 5.78
Average bill (10 kgal)	\$	60.30	\$ 62.72	\$ 65.23	\$ 67.67	\$ 70.21	\$ 72.84	\$ 75.57
% Change in Average Bill		3.15%	4.00%	4.00%	3.75%	3.75%	3.75%	3.75%
East Davie Sewer								
Bi-monthly Base Charge (includes 3 kgal)	\$	40.40	\$ 42.02	\$ 43.70	\$ 45.34	\$ 47.04	\$ 48.80	\$ 50.63
> 3,000 gallons	\$	14.00	\$ 14.56	\$ 15.14	\$ 15.71	\$ 16.30	\$ 16.91	\$ 17.54
Average bill (10 kgal)	\$	138.40	\$ 143.94	\$ 149.69	\$ 155.31	\$ 161.13	\$ 167.17	\$ 173.44
% Change in Average Bill		4.30%	4.00%	4.00%	3.75%	3.75%	3.75%	3.75%

2024 Year in Review



Operations

- Since January 1st 2024, our water system has expanded with 45,535 feet (9.1 miles) of new water lines to accommodate new developments along with 832 new water meters and accounts
- Since July 1st 2024, Our staff has repaired a total of 125 leaks in the system

Water Treatment

- Between July 1st 2024, and the present, the Cooleemee and Sparks Road water treatment plants have combined to treat approximately 550,000,000 million gallons of water
- In July 2024, the Sparks Rd water treatment plant set a new record, treating 66,807,000 gallons
- During 2024, the Cooleemee WTP operated on average 14.5 hours per day treating an average of 1.3 million gallons daily
- The Sparks Rd WTP operated on average 16.1 hours a day, treating an average of 1.6 million gallons a daily

Cooleemee WWTP

- Treats an daily average of 500,000 gallons per day (GPD)
- Ensures efficient processing and proper treatment of wastewater
- Helps maintain environmental standards and public health

Eastern Davie System

- Transfers an daily average of 485,000 GPD of sewer to City County Utilities Commission

2024 Year in Review



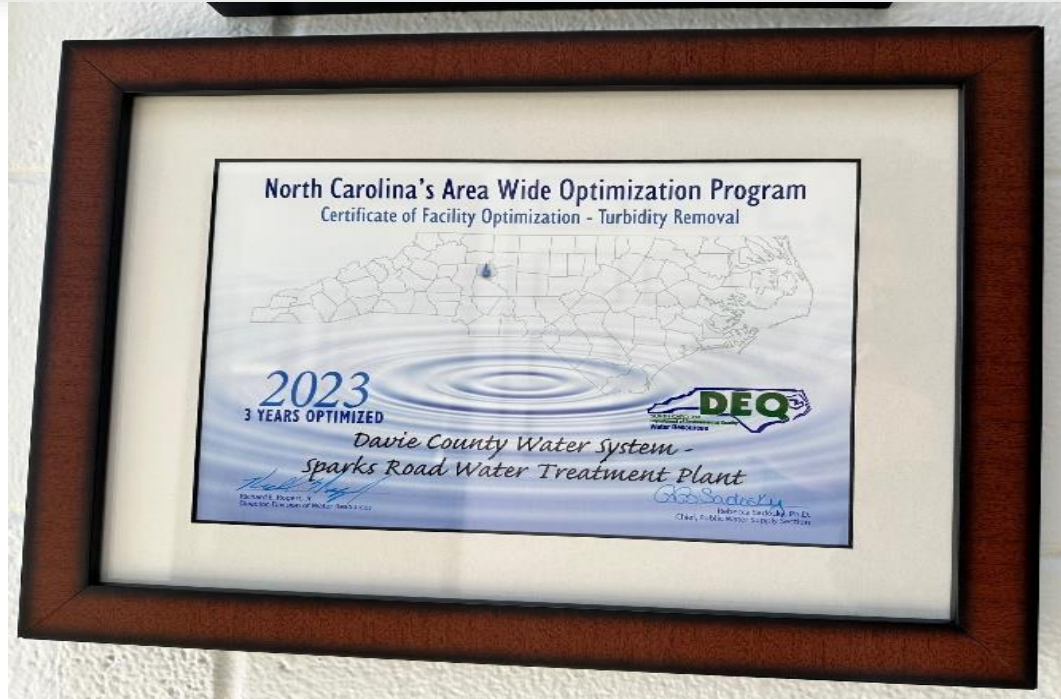
In partnership with the North Carolina Department of Environmental Quality (NCDEQ), Davie County became the first utility in the state to participate in the North Carolina National Guard Cyber Security Response Force's cyber hygiene assessment. This program has been utilized by state and local governments, as well as our own Davie County IT department, for years. As cyber threats continue to evolve, so has this program, expanding its reach to include critical infrastructure providers such as public utilities.

This proactive approach involved a team of National Guard members spending a week on-site assessing our IT and OT components for vulnerabilities. The assessment will result in a comprehensive report detailing any identified vulnerabilities and recommending best-practice solutions. Site security, processes, policies, and procedures were also evaluated to ensure comprehensive coverage.

Our department was honored to participate in this program and contribute to the National Guard's efforts in protecting public utilities' critical infrastructure.



2024 Year in Review



Congratulations to our entire water treatment team for their pursuit of excellence and for setting a high standard for public health. We are proud to celebrate the outstanding achievements of our water treatment staff and their remarkable contributions to our utilities water quality. Their diligence and hard work have ensured that our water treatment facilities go above and beyond in safeguarding our community's health by providing clean and safe water. The North Carolina Area Wide Optimization Award for 2023, presented by the North Carolina Department of Environmental Quality acknowledges the exceptional performance of water treatment plants in turbidity removal, a crucial aspect of maintaining high-quality drinking water.



Questions?



Proposed Solar Energy Generating Facility Changes



Proposed Solar Energy Generating Facility Changes



- All Solar Panels shall be located at a minimum distance of 100 feet, measured in a straight line in any direction from any property line.

Proposed Solar Energy Generating Facility Changes

- All Solar Energy Generating Facilities (SGF) shall be located on contiguous* property of no less than 100 acres.

***One property touching or connected throughout in an unbroken sequence**

Proposed Solar Energy Generating Facility Changes

- All Solar Panels shall be located at a minimum distance of 500 feet, measured in a straight line in any direction from the structure of the proposed solar farm to the structure of any of the following: (a) A place of worship or other religious institution; (b) A day care center or facility; (c) A public or private school; (d) A public park, playground, library, community pool or any area where large numbers of minors regularly travel or congregate including, but not limited to, public swimming pools; (e) A fire station, police station or other public safety facility; (f) A nursing home or assisted living facility or medical facility; (g) A funeral home; (h) Any dwelling Unit (single family or multi-family).

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Revenues for Budget Year 2025-2026

January 30, 2025



General Fund

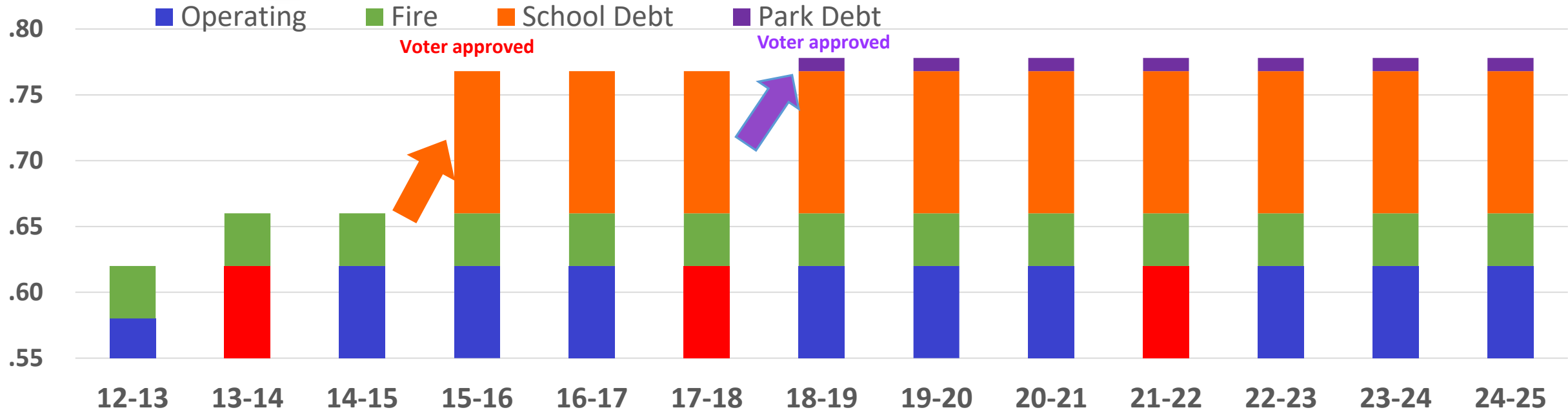
Fiscal Year Ending June 30, 2025

Reporting Period: December 31, 2024



	Comparison of Monthly Revenues & Expenditures (YTD)			
	Revised 2025 Budget	FY2025	FY2024	Over/(Under) 2024
<i>Revenues</i>				
Property Tax	\$ 45,317,273	\$ 32,621,030	\$ 32,069,883	\$ 551,147
Sales Tax	14,760,000	3,799,100	3,755,688	43,412
Intergovernmental	9,557,070	3,633,275	3,615,395	17,879
Charges for Services	7,620,579	3,222,369	3,494,106	(271,737)
Interest	1,025,000	659,150	526,101	133,049
Miscellaneous	2,219,888	2,533,519	2,357,640	175,879
Fund Balance Appropriated	7,714,039	-	-	-
Total Revenues	\$ 88,213,849	\$ 46,468,443	\$ 45,818,813	\$ 649,630

Property Tax Rate History



No operational increases in revenue since FY 06-07 while pressures increase

Five (5) cent increase – Debt service (1), Fire (1), Schools current expense (1.5); EMS #3 (1.5)

Revaluation Years (FY 13-14, FY 17-18, FY 21-22) - *Next Revaluation will be reflected in 25-26 budget*

Tax changes in Revaluation years are due to adjustments to Revenue Neutral Rate

New Davie High School Debt increase 10.8 (FY 15-16) Approved by Davie Voters in 2014

Park Debt Increase 1.0 (FY 18-19) Approved by Davie Voters in 2014

North Carolina State Wide Sales & Use Tax through November



Gross Collections

County	Y2021-22	FY2022-23	FY2023-24	FY2024-25
Davidson	\$21,906,113	\$25,699,975	\$26,793,144	\$26,866,928
Davie	\$5,435,653	\$6,201,038	\$6,740,180	\$6,726,133
Duplin	\$6,457,117	\$6,849,139	\$7,316,278	\$7,697,476
Durham	\$106,791,876	\$118,692,764	\$121,110,376	\$119,475,236
Edgecombe	\$6,866,497	\$6,456,693	\$7,324,404	\$6,990,518
Forsyth	\$82,649,164	\$90,008,122	\$94,123,375	\$93,268,133
Franklin	\$7,884,876	\$9,077,691	\$9,661,938	\$9,867,528
Gaston	\$38,298,994	\$43,949,704	\$46,225,234	\$46,281,411
Gates	\$719,878	\$765,515	\$848,631	\$844,894
Graham	\$1,384,823	\$1,437,274	\$1,576,891	\$1,586,785
Granville	\$5,809,555	\$6,591,356	\$7,013,165	\$7,047,757
Greene	\$1,274,041	\$1,473,820	\$1,502,013	\$1,773,825
Total	\$2,131,546,116	\$2,392,178,748	\$2,490,192,715	\$2,519,982,389

% Gross Collections YoY

County	19-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Davie	0.57%	12.93%	9.53%	14.08%	8.69%	-0.21%
Duplin	7.90%	11.26%	8.86%	6.07%	6.82%	5.21%
Durham	8.13%	0.10%	15.61%	11.14%	2.04%	-1.35%
Edgecombe	0.46%	-4.00%	0.91%	-5.97%	13.44%	-4.56%
Forsyth	4.36%	17.38%	13.62%	8.90%	4.57%	-0.91%
Franklin	0.58%	24.90%	15.29%	15.13%	6.44%	2.13%
Gaston	5.17%	14.67%	11.23%	14.75%	5.18%	0.12%
Gates	7.11%	32.09%	-1.00%	6.34%	10.86%	-0.44%
Graham	5.78%	11.44%	18.10%	3.79%	9.71%	0.63%
Granville	8.50%	14.21%	7.26%	13.46%	6.40%	0.49%
Greene	2.91%	18.61%	3.14%	15.60%	8.02%	11.42%
Guilford	7.02%	3.86%	14.56%	10.58%	4.01%	2.14%
Total	7.05%	8.70%	14.38%	12.23%	4.10%	1.20%

Davie County Sales & Use Tax through November



Gross Collections

County	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Davie	\$394,309	\$4,962,545	\$5,435,653	\$6,201,038	\$6,740,180	\$6,726,133
Total	\$394,309	\$4,962,545	\$5,435,653	\$6,201,038	\$6,740,180	\$6,726,133

% Gross Collections YoY

County	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Davie	10.57%	12.93%	9.53%	14.08%	8.69%	-0.21%
Total	10.57%	12.93%	9.53%	14.08%	8.69%	-0.21%

According to State Budget Committee Report – “Provides a directed grant to Davie County for various capital improvement needs including law enforcement, courts, and parks.” – Totaling \$5,700,000

- 1. Courthouse 3rd Floor Renovation - \$3,800,000**
- 2. Ballfield Lighting at Community Park - \$500,000**
- 3. Community Park Generator - \$325,000**
- 4. Detention Center Body Scanner - \$220,000**
- 5. Detention Center Generator - \$550,000**
- 6. Sheriff’s Office Crime Scene Scanner - \$54,000**
- 7. Sheriff’s Office Drone - \$30,000**
- 8. Sheriff’s Office Radio Upgrade - \$185,000**
- TOTAL \$5,664,000**

PROPOSED STATE BUDGET – DIRECT GRANTS



The following projects are being evaluating for consideration to be submitted to Rep. Howard and Sen. Jarvis.

- Deadmon Rd. Water Pump Station - \$1,500,000
- Offset Water Treatment Plant - \$5,500,000
- Replace/Repair Aging Pipes & Valves - \$2,500,000
- Gravity Sewer from Mocksville to Cooleemee - \$3,000,000
- Renovate/Upgrade Oak Valley Waste Water Pump Station - \$ 1,900,000
- Detention Center - \$35,335,721
- EMS Station #5 - \$1,100,000
- Community Park Phase 2 - \$10,000,000 to \$12,000,000
- Agricultural Center - \$8,000,000 to \$10,000,000
- Greenhill Water Pump Station - \$2,500,000
- Reinforce/Upsize System Along HWY 601 N - \$2,000,000
- ~~Dutchman Creek Waste Water Pump Station - \$1,500,000~~
- South Yadkin River 12" Pipeline - \$3,500,000
- Renovate Cooleemee Waste Water Treatment Plant - \$4,900,000
- Emergency Management Equipment Storage - \$250,000
- Demolition of Former HHS Building - \$350,000
- Courthouse - \$30,000,000 to 35,000,000
- Cherry Street Building
- **ADDITIONAL PROJECTS??**

- General Assembly entering Long Session
- Creating new State Budget
- No indication of direct grants or budget projections



CAPITAL IMPROVEMENT PLAN: PROJECTS FY2026-FY2030

January 30, 2025
Board of Commissioners' Meeting



CAPITAL IMPROVEMENT PLAN

FIVE YEAR HORIZON OVERVIEW: FY2026 – FY2030



#	Project	2026	2027	2028	2029	2030	Total
1	Parking Lot Paving	\$700,000					\$700,000
2	Brock Center Roof Replacement	\$480,000					\$480,000
3	Former HHS building demolition	\$350,000					\$350,000
4	Library HVAC Replacement	\$290,000					\$290,000
5	Library ADA Entrance renovation	\$250,000					\$250,000
6	Detention Center		\$37,000,000				\$37,000,000
7	Pre-Trial Interior Renovation		\$440,000				\$440,000
8	Emergency Management Storage Facility		\$250,000				\$250,000
9	Davie County Community Park Splashpad Resurfacing		\$240,000				\$240,000
10	EMS Station #5			\$1,000,000			\$1,000,000
11	Civic Agriculture Center				\$8,000,000		\$8,000,000
12	HHS Secure Parking					\$675,000	\$675,000
Total		\$2,070,000	\$37,930,000	\$1,000,000	\$8,000,000	\$675,000	\$49,675,000

CAPITAL IMPROVEMENT PLAN

PARKING LOT PAVING



PROJECT: PARKING LOT PAVING

DESCRIPTION: The following lots are showing signs of high traffic and detrition and in need of repaving to provide safe travel, parking and walking surfaces.

Paving Project Breakout:

FY2026 – SENIOR CENTER, DODGE, COMMUNITY PARK REMAINDER OF LARGE LOT

FOCUS AREA: GROWTH AND INFRASTRUCTURE – QUALITY OF LIFE AND PLACE

ESTIMATED COST: \$700,000

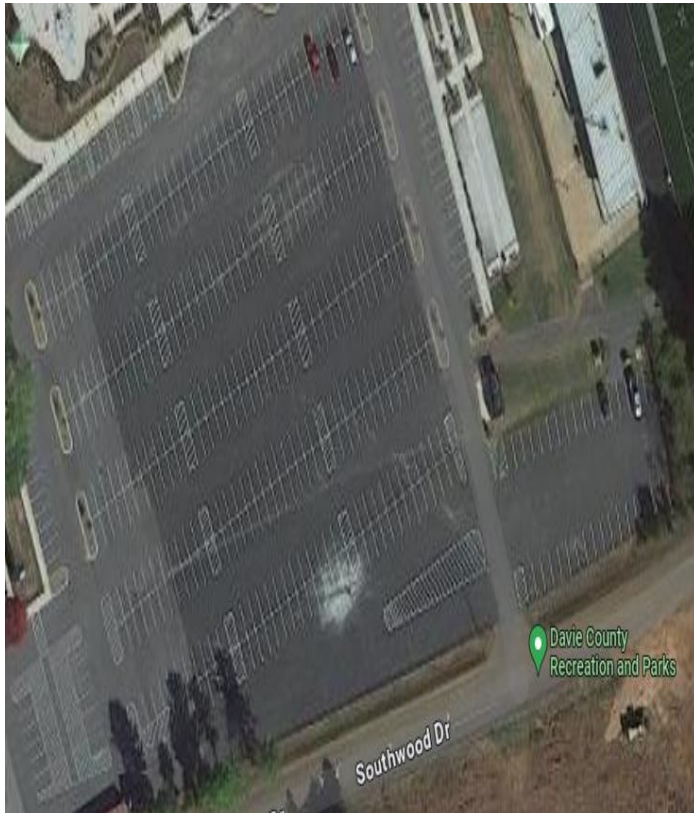
YEAR: 2026

CAPITAL IMPROVEMENT PLAN

PARKING LOT PAVING



DCCP



DODGE



SENIOR CENTER



CAPITAL IMPROVEMENT PLAN

BROCK ROOF



Areas Shown:

Green and Yellow – Standing Seam Metal

Blue and Purple – Architectural Shingles



Figure 1, Overview of proposed roof plan.

CAPITAL IMPROVEMENT PLAN

DEMOLITION: OLD HHS/HEALTH BUILDINGS



PROJECT: OLD HHS/DSS BUILDING DEMOLITION

DESCRIPTION: DEMOLITION OF THE OLD HHS / DSS / HEALTH BUILDINGS LOCATED OFF HOSTIPAL ST.
THIS WOULD ALSO INCLUDE ASBESTOES ABATEMENT

FOCUS AREA: GROWTH AND INFRASTRUCTURE

ESTIMATED COST: \$350,000

YEAR: 2026



CAPITAL IMPROVEMENT PLAN

ADA ENTRANCE RENOVATION – HVAC LIBRARY



Renovation Project to address ADA issues with the current entrance at our Public Library in Mocksville.

Project Highlights:

- New Configuration of Ramp and Stair
- Larger footprint for landing
- Electronic Door Openers



CAPITAL IMPROVEMENT PLAN

NEW DETENTION CENTER and Pre-Trial



PROJECT: NEW DAVIE COUNTY DETENTION CENTER

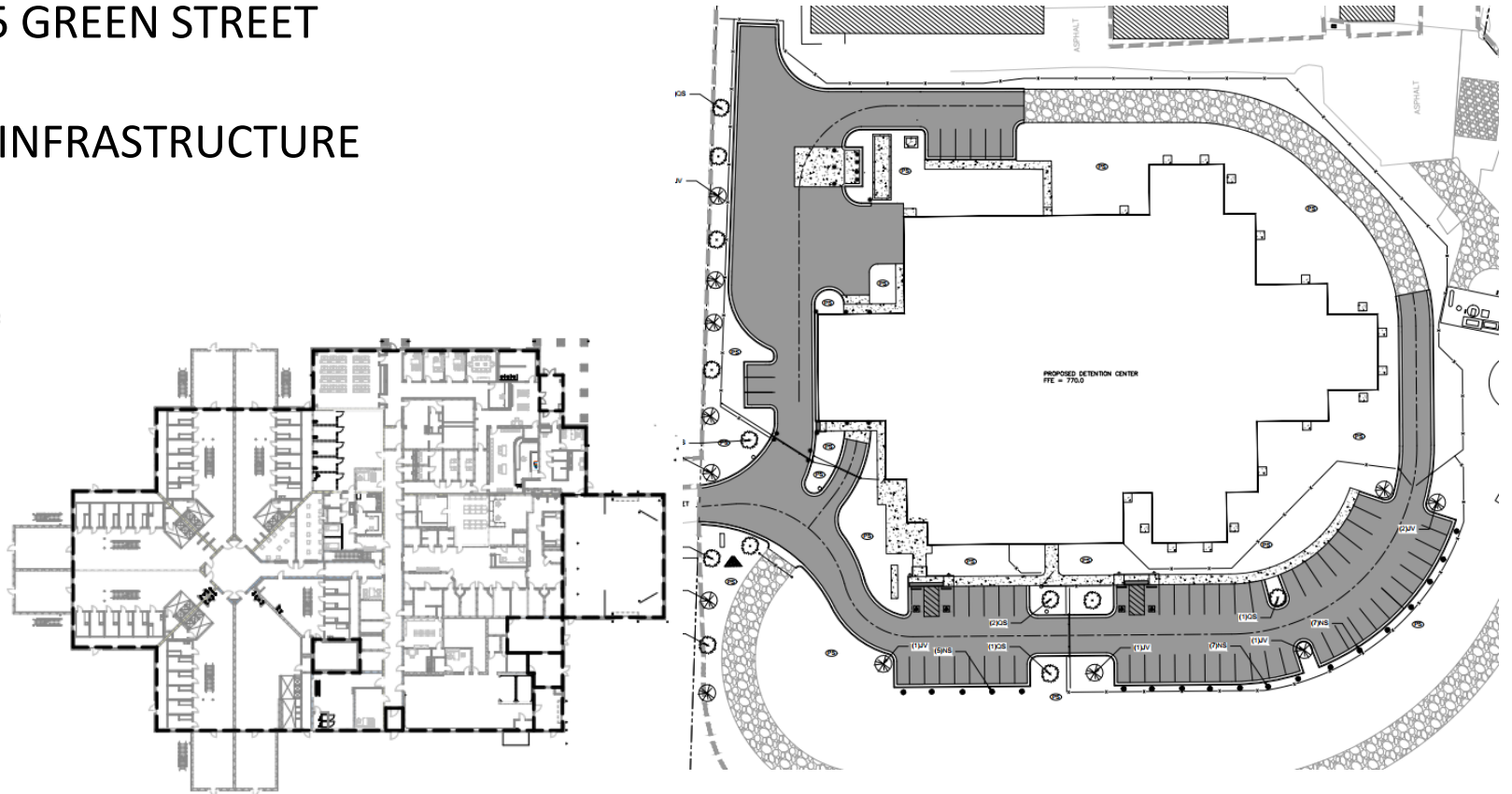
DESCRIPTION: CONSTRUCTION OF A NEW 55,000SF, 147 BED FACILITY LOCATED NEXT TO THE EXISTING FACILITY AT 135 GREEN STREET

FOCUS AREA: GROWTH AND INFRASTRUCTURE

ESTIMATED COST: \$37,000,000

YEAR: 2027

Pre-Trial: Renovations to Old
NARC building
Year: 2027



CAPITAL IMPROVEMENT PLAN

EM STORAGE FACILITY



PROJECT: NEW ENCLOSED STORAGE SPACE

DESCRIPTION: UNCONDITIONED STORAGE SPACE WITH FINISHED FLOOR AND ELECTRICAL
LOCATED ON OR NEAR THE OLD HOSPITAL SITE

FOCUS AREA: GROWTH AND INFRASTRUCTURE

ESTIMATED COST: \$250,000

YEAR: 2027



CAPITAL IMPROVEMENT PLAN

DAVIE COUNTY COMMUNITY PARK



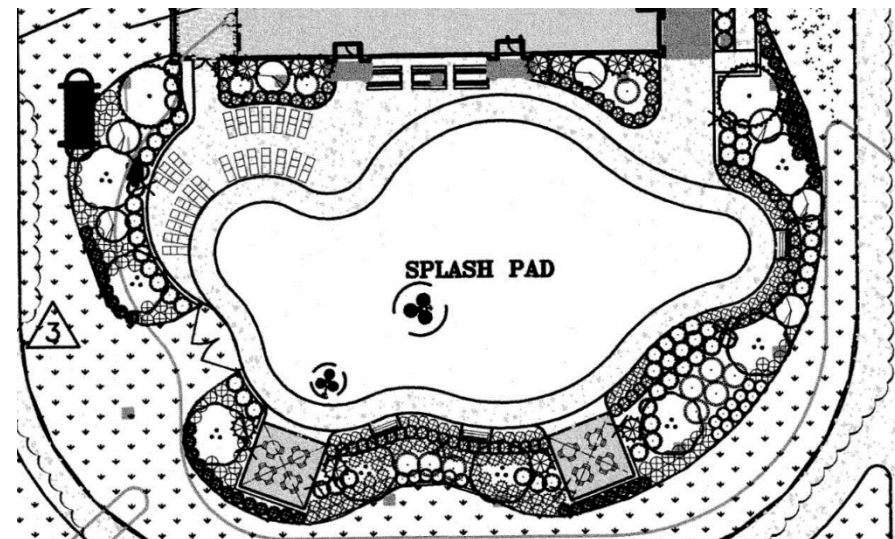
PROJECT: SPLASH PAD RESURFACING (WATER AREA)

DESCRIPTION: REPLACEMENT OF EXISTING CONCRETE PLAY SURFACE WITH NEW SAFETY SURFACING TO HELP PREVENT INJURIES FROM FALLS OR SLIPS

FOCUS AREA: GROWTH AND INFRASTRUCTURE, QUALITY OF LIFE AND PLACE

ESTIMATED COST: \$240,000

YEAR: 2027



CAPITAL IMPROVEMENT PLAN

EMS STATION #5



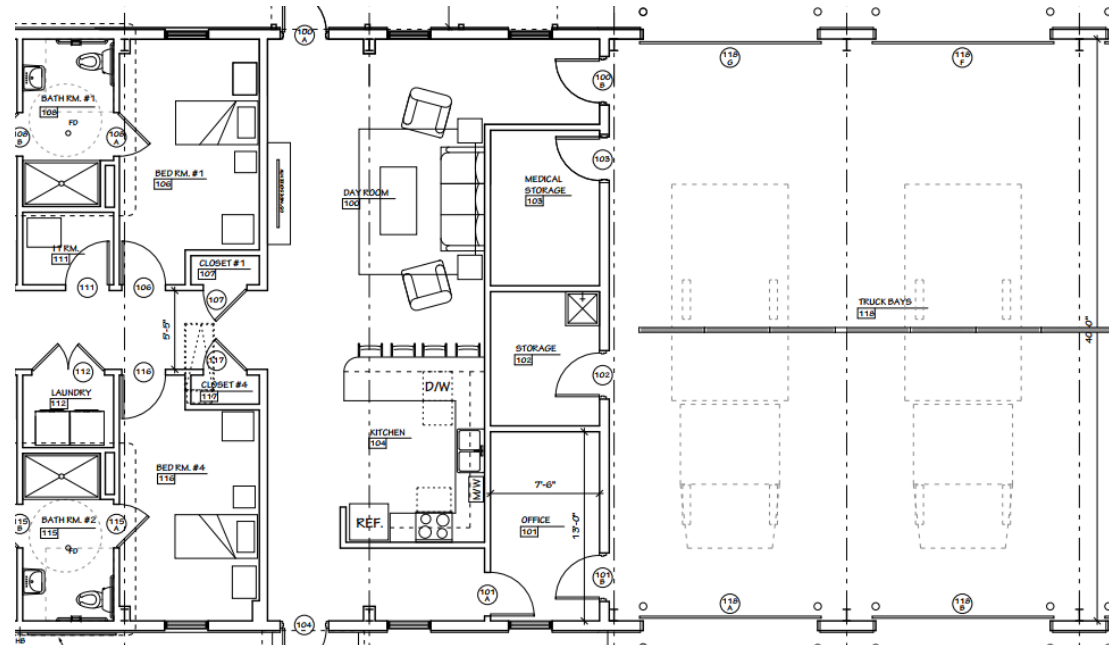
PROJECT: NEW EMS STATION LOCATED IN THE NW PORTION OF DAVIE COUNTY

DESCRIPTION: ESTIMATE 3,000SF FACILITY WITH (2) BAYS, (2) BED AND BATH WITH LIVING QUARTERS

FOCUS AREA: GROWTH AND INFRASTRUCTURE, SAFE AND HEALTHY

ESTIMATED COST: \$1,000,000

YEAR: 2028



CAPITAL IMPROVEMENT PLAN

CIVIC AGRICULTURE CENTER



PROJECT: NEW CIVIC AG CENTER

DESCRIPTION: Would serve as a multipurpose complete to provide accommodations for a future multipurpose complex that would provide accommodations for the N.C. Cooperative Extension- Davie County Center, Davie County Soil and Water Conservation District, Davie County office of NC Forest Service and a 500 table-seated capacity auditorium or civic center on a 20-25 acre tract.

FOCUS AREA: GROWTH AND INFRASTRUCTURE,
QUALITY OF LIFE & PLACE

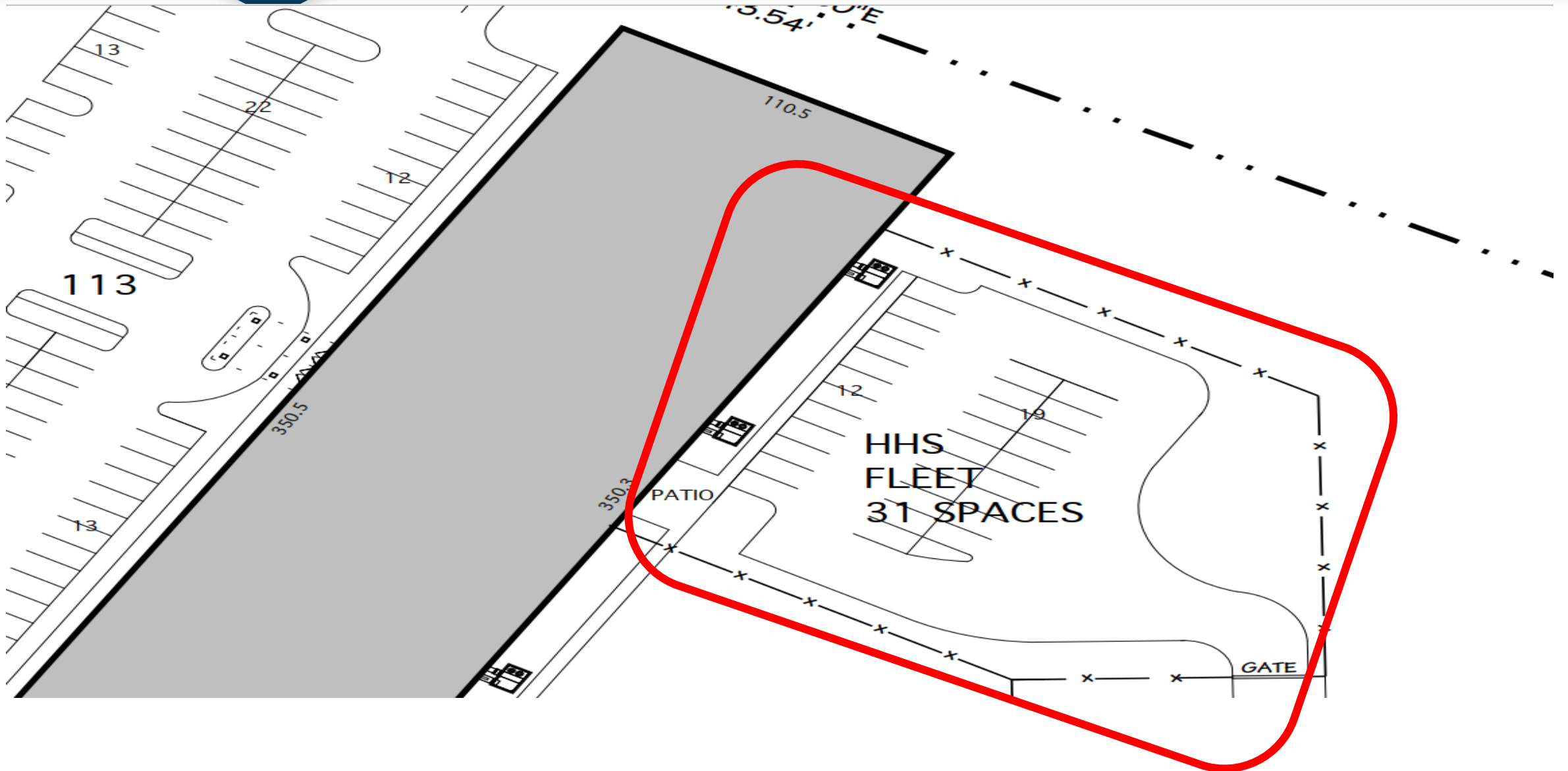
ESTIMATED COST: \$8,000,000

YEAR: 2029



CAPITAL IMPROVEMENT PLAN

HHS SECURE PARKING



CAPITAL IMPROVEMENT PLAN

FY2026 - FY2030



Questions

Concerns

Suggestions