

Board of Commissioners

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



Brian Barnett
County Manager
Commissioners Room
123 S. Main Street
Mocksville, NC 27028
May 21, 2026
9:00 AM

MINUTES

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

1. Meeting Called to Order - Chair Finney
2. Invocation - Rodney Pierce
3. Pledge of Allegiance - Meagan Tomlin

4. Adopt Agenda - Chair Finney

Commissioner Jones 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. April Financial Presentation — Robin West

Robin West compared the April year-to-date figures to those from last year.

- b. Davie County Schools' Budget - Dr. Belcher

Dr. Belcher presented the FY 26-27 budget for the Davie County Schools.

- c. Davidson - Davie Community College Budget - Jenny Varner

Jenny Varner presented the updates for Davidson Davie Community College.

- d. FY 2026-2027 Recommended Budget - Brian Barnett

Brian Barnett presented the recommended budget. Chair Finney requested that the board send their thoughts to Brian by Wednesday, May 27th.

At 10:30, Chair Finney requested a 5-minute break.

- e. Table of Uses Update - Johnny Easter

At 10:35, Johnny Easter presented the table of uses updates. He stated that these will be

presented at the Planning Board Meeting that is scheduled for May 26, 2026.

6. Pending Action Items - Brian Barnett

Brian presented to the Commissioners that the major action items for June 1 would be the budget public hearing and a formal decision regarding the Myers Landing subdivisions.

7. Discussion Items - Chair Finney

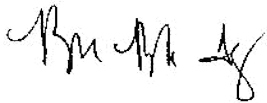
Commissioner Jones requested that the ordinance, originally passed on February 5 and rescinded on April 6, be looked at to be reinstated.

Commissioner Renegar asked about the schedule for approving the budget, and Brian explained that the June 18 work session would be an appropriate time for the vote, but the board can choose to call a meeting before or after, as long as it is voted on before July 1.

8. Commissioners' Comments

9. Adjourn - Chair Finney

At 10:57 AM, Commissioner Shoaf moved to adjourn. Commissioner Poindexter seconded the motion. All were in favor, and the motion passed 5-0 (Jones, Finney, Poindexter, Renegar, Shoaf)



Karen E. Logan



Recommended Budget Fiscal Year 2026-2027

Brian Barnett, County Manager



FY 2026-27 Manager's Recommended Budget



- Recommended fiscal year 2026-2027 budget for Davie County equals **\$120,907,952**; of which the General Fund makes up **\$94,226,586**.
- The budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act, with Fund Balance Appropriated at \$3,516,308.





FY 2026-27

Manager's Recommended Budget by Funds

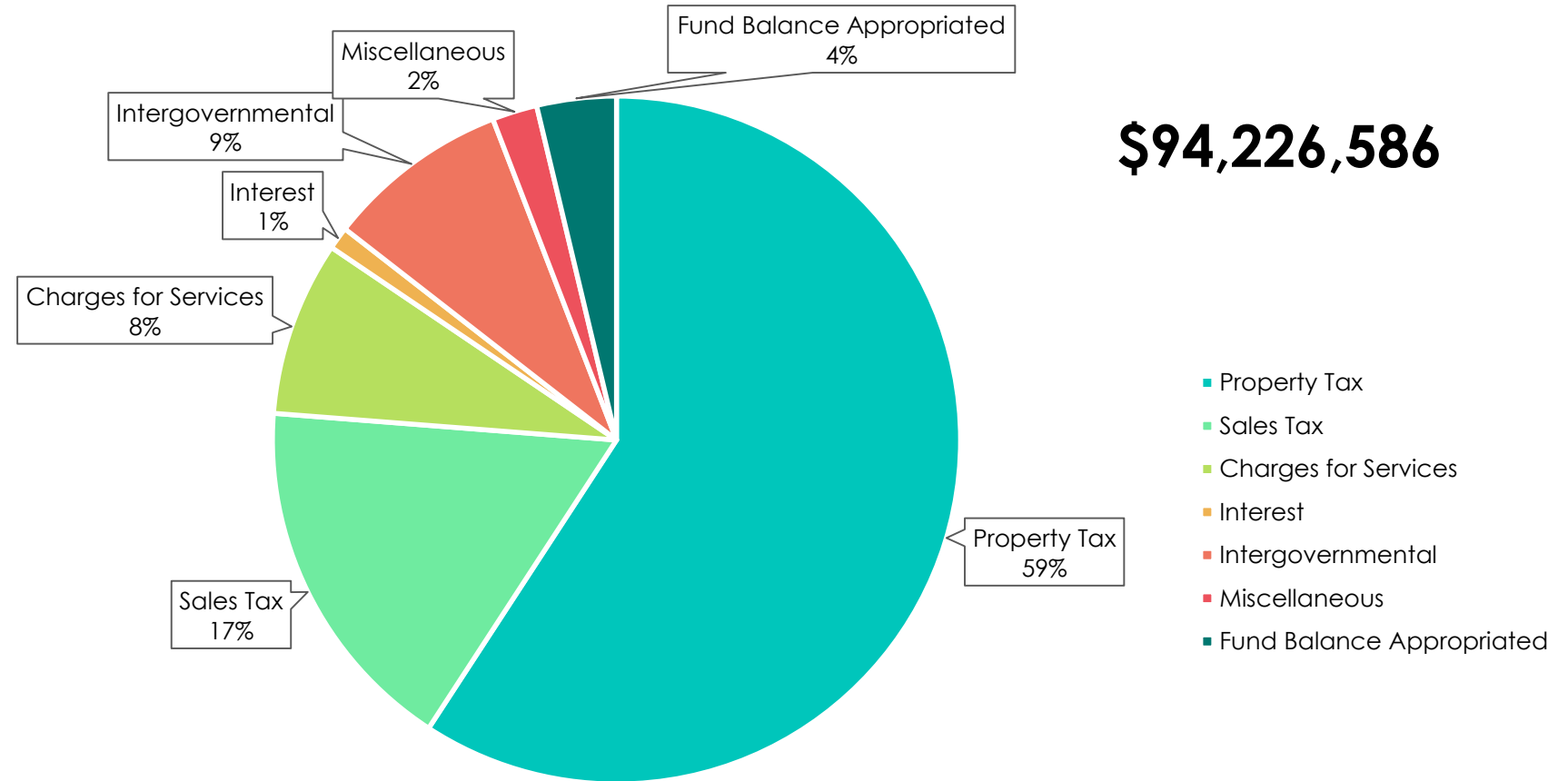
Fund	FY 2027 Manager Recommended
General Fund	\$94,226,586
Advance Rural Fire Protection District Fund	\$770,000
Countywide Fire Fund	\$4,409,035
Environmental Protection Fund	\$463,000
Public Utilities Fund	\$11,590,360
E-911 Fund	\$202,682
Opioid Mitigation Fund	\$390,000
Employee Health Fund	\$8,856,289
Total FY2025-2026 Recommended Budget	\$120,907,952

FY 2026-27 General Fund Revenue



	FY 2027 Manager Recommended
Revenues	
Property Tax	\$55,774,179
Sales Tax	\$16,065,000
Intergovernmental	\$8,129,413
Charges for Services	\$7,746,579
Miscellaneous	\$1,995,107
Interest on Investments	\$1,000,000
Fund Balance Appropriated	\$3,516,308
Total Revenues	\$94,226,586

FY 2026-27 General Fund Revenue



FY 2026-27

General Fund Expenditures by Focus Area



Focus Area	FY 2026 Original Budget	FY 2027 Manager Recommends	Variance*	% Change
Business Operations	\$5,211,976	\$4,960,007	(a)	(4.8%)
Safe and Healthy Community	39,423,837	40,659,513	(b)	3.1%
Growth and Infrastructure	9,480,531	9,269,107	(c)	(2.2%)
Quality of Life and Place	4,804,527	5,074,402	(d)	5.6%
Education	19,093,615	20,043,829	(e)	5.0%
Debt Service	8,417,975	7,657,432	(f)	(9.0%)
Contributions to Other Funds	7,254,825	6,562,296	(g)	(9.5%)
Total	\$93,687,286	\$94,226,586		0.6%

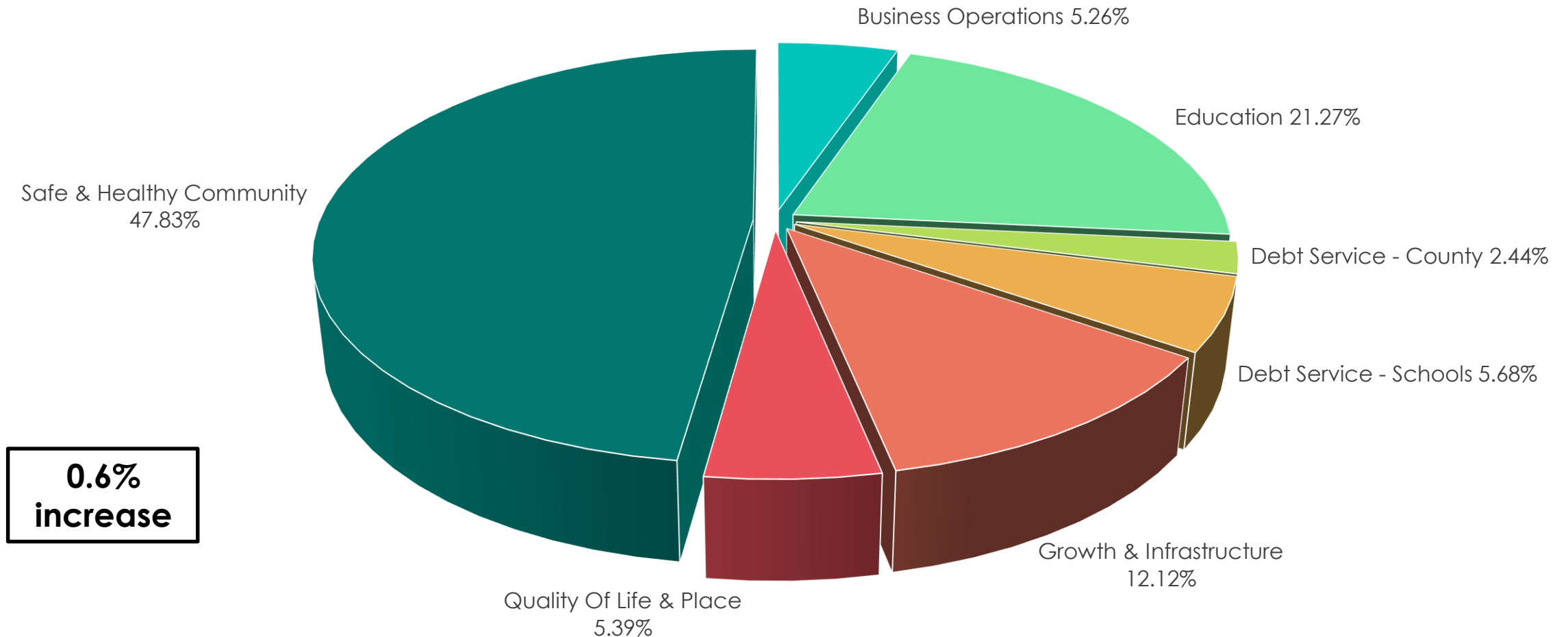
***COLA, Health Insurance and Retirement increases throughout;** (a) unfunded 2 position; technology capital outlay decrease (b) Sheriff, EMS, HHS increases mostly due to salary and benefit increases; partially offset by reduction of capital outlay (c) Reduction in capital outlay; (d) salary and benefit increases; (e) Property Tax increase per MOA; (f) Structure of debt payments; (g) Delayed Capital Projects.

FY 2026-27

General Fund Expenditures by Focus Area



\$94,226,586



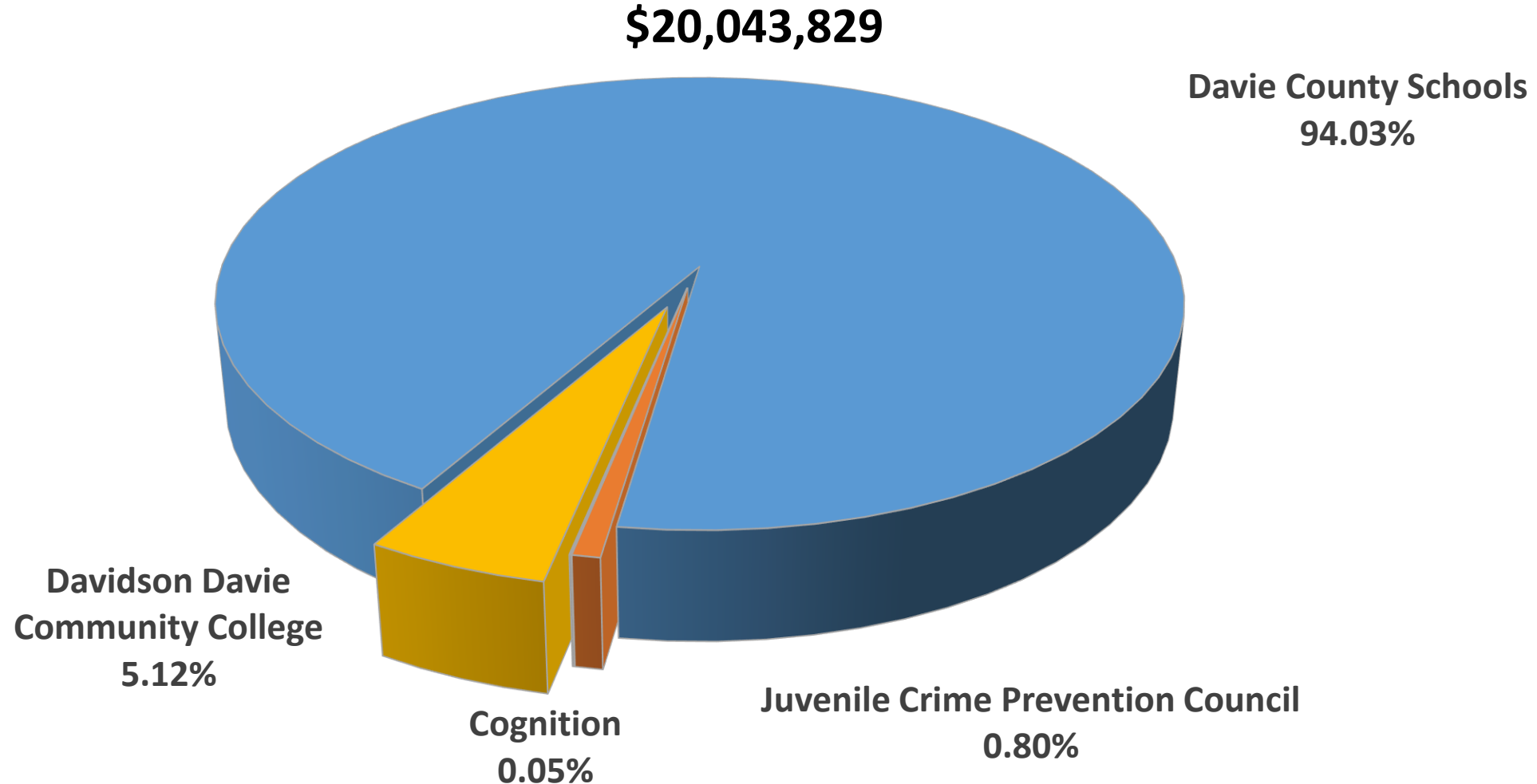
General Fund Bridge from Framework to Manager Recommended Budget



Expenditure	Increase / (Decrease)	Balance
Budget Framework Total		\$94,710,278
Unfunded four vacant positions	(405,168)	
Moved one vacant position to Opioid Fund	(78,524)	
Manager's Recommended Budget		\$94,226,586

FY 2026-27

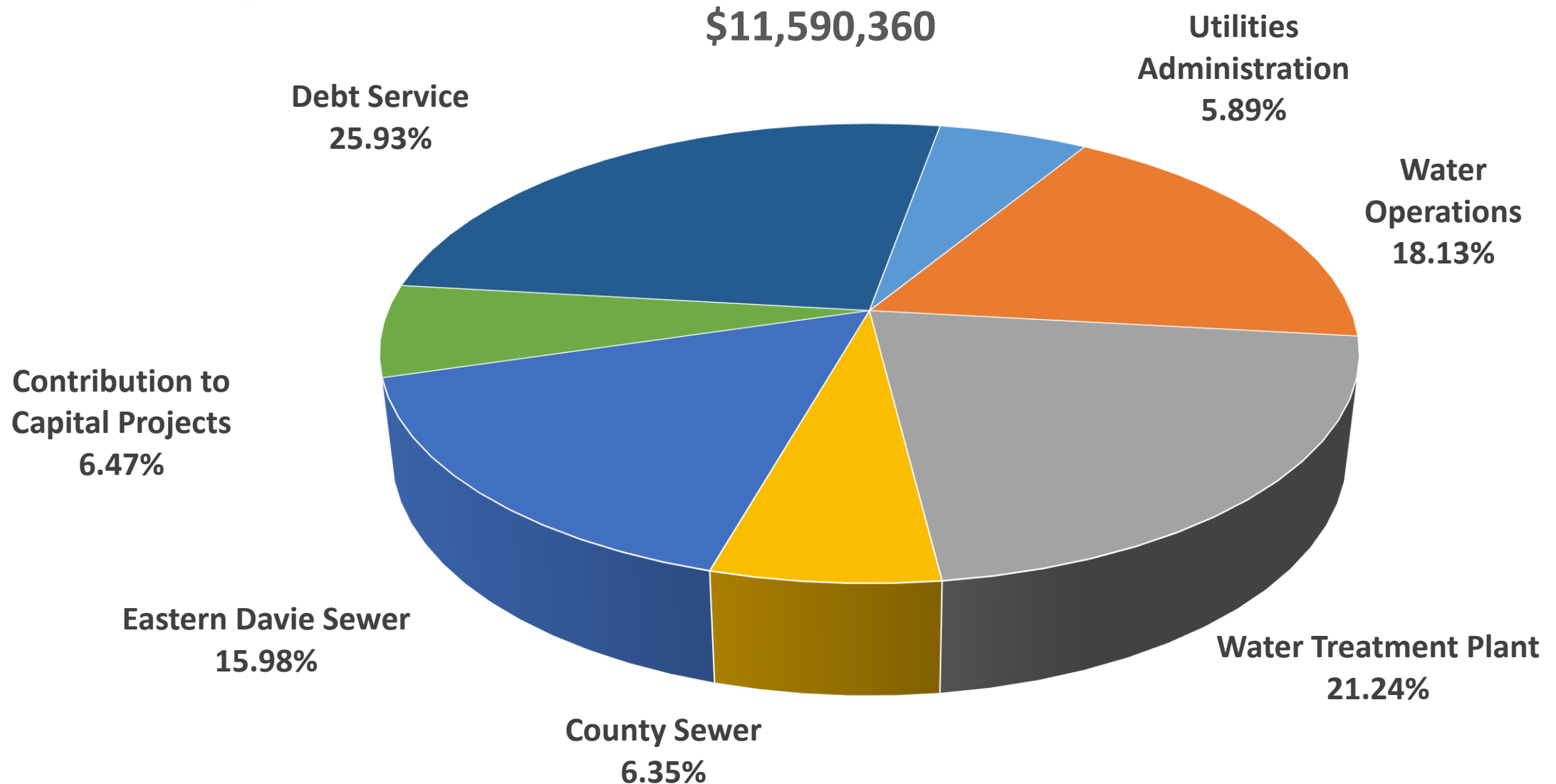
General Fund - Education



FY 2026-27



Public Utilities - Growth & Infrastructure

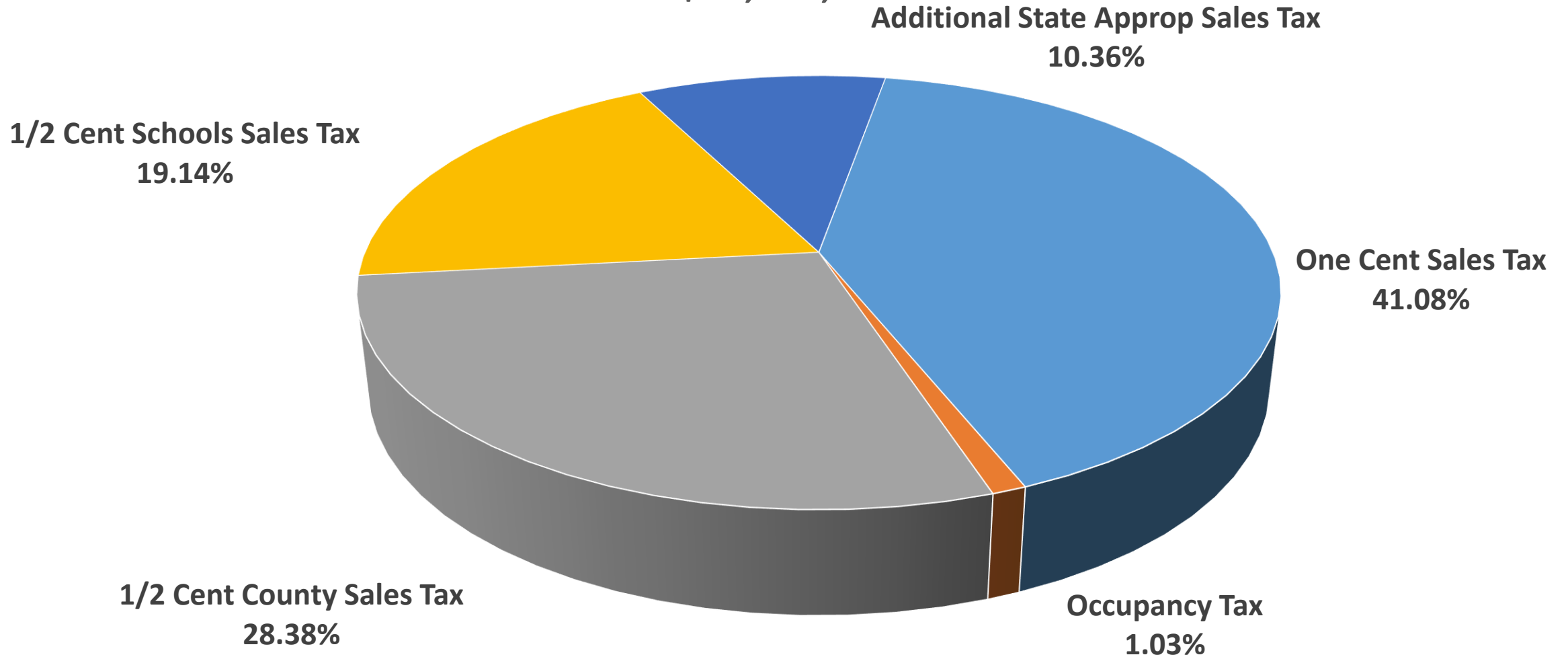


FY 2026-27

Sales Taxes by Category



\$16,065,000



Implement Capital Improvement Plan – General Fund



Project	2026-2027	Funding Source
Detention Center Pump Station	\$850,000	General Fund
High School Capital Reserve	\$613,261	General Fund
Library HVAC Replacement Phase II	\$450,000	General Fund
	\$1,913,261	

Implement Capital Improvement Plan – Public Utilities



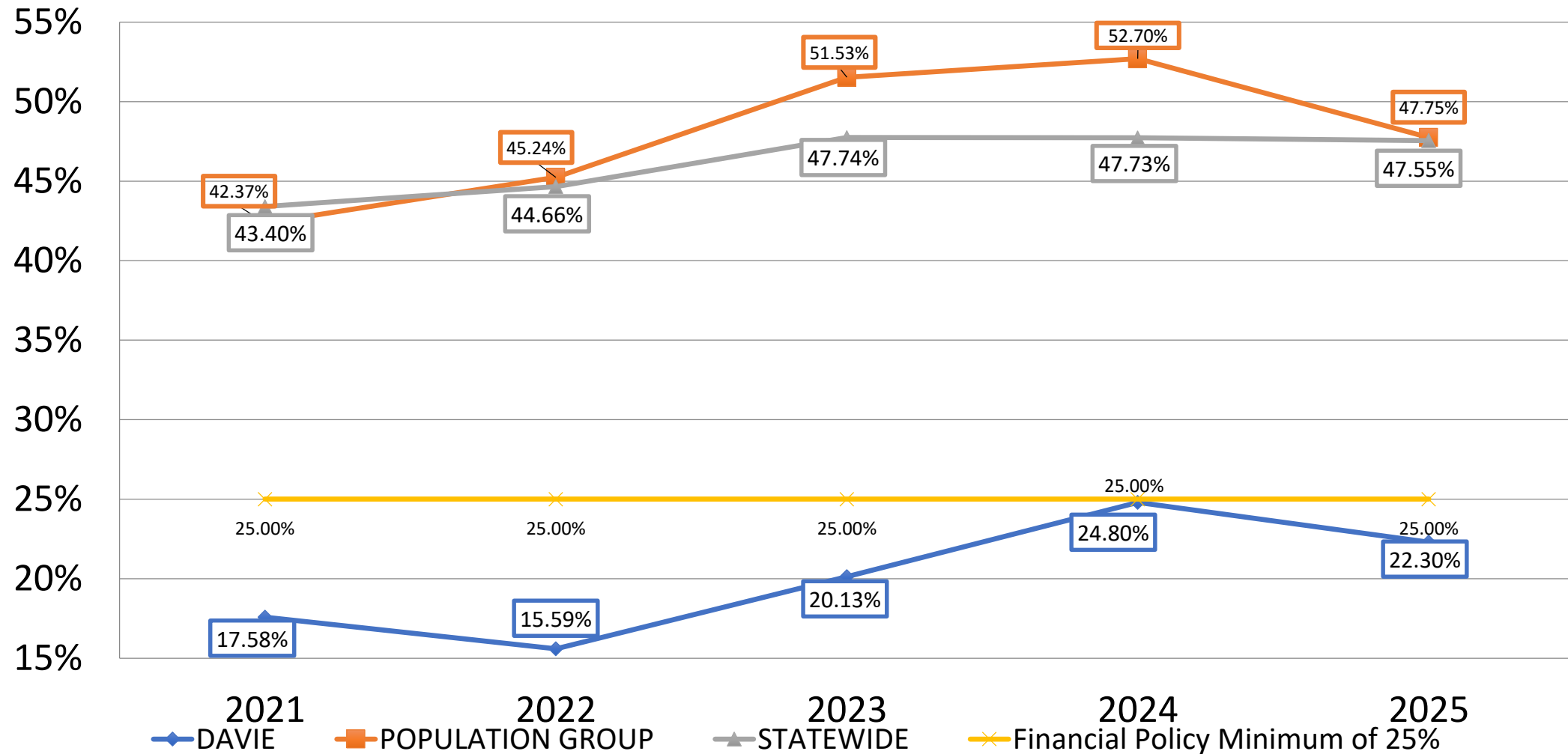
Project	2026-2027	Funding Source
Greenhill Road Pump Station Rebuild	\$300,000	Public Utilities Fund
Repair & Replace PP&V	\$200,000	Public Utilities Fund
New Water & Sewer Extensions – Priority- Main Church Road; Yadkin Valley Road; Cooleemee	\$200,000	Public Utilities Fund
SCADA System Upgrade	\$50,000	Public Utilities Fund
Total CIP – Public Utilities Fund	\$750,000	

FY 2026-27 Manager's Recommended Budget Personnel



- 3% Cost of Living Market Adjustment
- 1.25% Merit Performance Increase (equal to one step)
- Recommended Positions: None
- 12 Requested New Positions
- 28.5% Increase for Health Insurance - County will continue to offer the employee coverage at no cost to employee

Fund Balance Percentage History



Public Utilities – Proposed Fee Schedule



	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<u>Water</u>							
Bi-monthly Base Charge (includes 3 kgal)	\$ 32.76	\$ 34.07	\$ 36.11	\$ 38.28	\$ 40.00	\$ 41.80	\$ 43.69
> 3,000 gallons	\$ 6.27	\$ 6.52	\$ 6.91	\$ 7.33	\$ 7.66	\$ 8.00	\$ 8.36
<i>Average bill (10 kgal)</i>	\$ 76.65	\$ 79.72	\$ 84.50	\$ 89.57	\$ 93.60	\$ 97.81	\$ 102.21
<i>\$ Change in Average Bill</i>	\$ 2.96	\$ 3.07	\$ 4.78	\$ 5.07	\$ 4.03	\$ 4.21	\$ 4.40
<i>% Change in Average Bill</i>	4.01%	4.00%	6.00%	6.00%	4.50%	4.50%	4.50%
<u>Irrigation</u>							
Bi-monthly Base Charge (includes 3 kgal)	\$ 32.76	\$ 34.07	\$ 36.46	\$ 39.01	\$ 40.76	\$ 42.60	\$ 44.51
> 3,000 gallons	\$ 8.15	\$ 8.48	\$ 9.07	\$ 9.70	\$ 10.14	\$ 10.60	\$ 11.07
<i>Average bill (10 kgal)</i>	\$ 89.81	\$ 93.40	\$ 99.94	\$ 106.94	\$ 111.75	\$ 116.78	\$ 122.03
<i>% Change in Average Bill</i>	4.01%	4.00%	7.00%	7.00%	4.50%	4.50%	4.50%
<u>All Other Sewer</u>							
Bi-monthly Base Charge (includes 3 kgal)	\$ 29.12	\$ 30.28	\$ 32.10	\$ 34.03	\$ 35.56	\$ 37.16	\$ 38.83
> 3,000 gallons	\$ 4.80	\$ 4.99	\$ 5.29	\$ 5.61	\$ 5.86	\$ 6.13	\$ 6.40
<i>Average bill (10 kgal)</i>	\$ 62.72	\$ 65.23	\$ 69.14	\$ 73.29	\$ 76.59	\$ 80.04	\$ 83.64
<i>\$ Change in Average Bill</i>	\$ 2.42	\$ 2.51	\$ 3.91	\$ 4.15	\$ 3.30	\$ 3.45	\$ 3.60
<i>% Change in Average Bill</i>	4.01%	4.00%	6.00%	6.00%	4.50%	4.50%	4.50%
<u>East Davie Sewer</u>							
Bi-monthly Base Charge (includes 3 kgal)	\$ 42.02	\$ 43.70	\$ 46.32	\$ 49.10	\$ 51.31	\$ 53.62	\$ 56.03
> 3,000 gallons	\$ 14.56	\$ 15.14	\$ 16.05	\$ 17.01	\$ 17.78	\$ 18.58	\$ 19.42
<i>Average bill (10 kgal)</i>	\$ 143.94	\$ 149.70	\$ 158.68	\$ 168.20	\$ 175.77	\$ 183.68	\$ 191.94
<i>\$ Change in Average Bill</i>	\$ 5.54	\$ 5.76	\$ 8.98	\$ 9.52	\$ 7.57	\$ 7.91	\$ 8.27
<i>% Change in Average Bill</i>	4.00%	4.00%	6.00%	6.00%	4.50%	4.50%	4.50%

Proposed Fee Schedule Changes



Service	2026-2027 Proposed Rates
Park / Campground Plan Review (new)	\$250
Annual Permit applications for Mobile Home Park, RV Park & Campgrounds (new)	Fees by number of lots/spaces
Major Subdivision Plat Review fee	\$300
Zoning Review fees – Amendment Petition Zoning Map	\$500
Zoning Review fees – Major Subdivision application (new)	\$100 up to 40 lots \$200 over 40 lots
Inspection fees for Moved Home (new)	\$475 + \$0.50/ ft ²
Re-Inspection Fees – 3 rd trip (new)	\$100
Private Pay for Senior Meals	Homebound \$4.95 Congregate \$4.00
Community Park Facility & Venue Rentals	See Fee Schedule
Cooperative Extension fees	See Fee Schedule

Other Noteworthy Items



- Supporting 419 Full Time and 156 Part Time/Hourly staff to provide superior services to our citizens;
- Incentives for business recruitment, growth, and retention for economic development;
- Revised fee schedules;
- Education funding for Davie County Schools, Davidson-Davie Community College, and Cognition;
- Outside agency funding for recreation centers will be reviewed and allocated by the Recreation and Parks Advisory Board;
- Funding for cultural, arts, and tourism partner agencies.

Future Considerations...



- Continue seeking funding for Detention Center, Agriculture Center, and Emergency Management Facility
- Ambulances to maintain internal fleet replacement program
 - Unassigned Fund Balance
- Changes in Fringes Benefits
- Emergency Services Radios
- Risk Management
- EMS #5
- Recreation & Parks Comprehensive Plan





Recommended Budget Fiscal Year 2026-2027

Brian Barnett, County Manager





Chapter 155 Zoning Ordinance Table of Uses Additions



Table of Uses – Update/New

- **Electronic Gaming Establishment**
- **Campgrounds, RV Parks**
- **Event Center**
- **Drinking Establishment (Tap House, Wine Bar, Tavern, Pub)**
- **Data Center**
- **Tiny Homes**
- **Tattoo Shop**
- **Micro-brewery, Micro-Winery, Micro-Distillery**
- **Temporary, Seasonal Uses and Structures**
- **Warehousing, Self-Storage(Outdoor)**
- **Service Kiosks**
- **“Vape” Shops**

Table of Uses – Next Steps

OUR NEXT STEPS...

- I. Planning Board Discussion**
- II. Text Amendments Advertising**
- III. Planning Board Recommendations**
- IV. Public Hearing**
- V. Board of County Commissioners Approval and Adoptions**

Questions?