

*Kevin Austin, Chairman of Board
David Moxley, Vice Chairman
Cliff Collins, Commissioner
Marion Welborn, Commissioner
Frank Zachary, Commissioner*



*Ed Powell, County Attorney
Lisa Hughes, County Manager
Tanya Gentry, Clerk to the Board*

COUNTY MANAGER'S REPORT

April 19, 2024

Parks and Recreation Community Workshop

Twenty-five community members attended the Parks and Recreation Community Workshop last night hosted by Jeff Ashbaugh with Benesch (vendor conducting the Parks Plan updates). Citizens were given the opportunity to provide input on activities at the County Park, Memorial Park and recreation in general. They also provided insight as to why they visit our parks and other parks they visit. The community survey will be the next steps in their work.

Vacancy Report

This week we have 22 vacancies. Human Services continues to have a significant number of vacancies this week, with 14. Three of the vacancies are in the Sheriff's Office and 2 in Emergency Services. The Tax Assessor's Office has 2 vacancies. Sixteen of these positions have been vacant over 30 days, 11 of them have been vacant over 100 days. Two of these positions have been vacant over 300 days, which in accordance with the County's Personnel Policy positions vacant for 12 months are eliminated.

FY2025 Budget

Lindsey and I continue to review FY2025 budget requests and in each of the upcoming Manager's Report, I am going to address sections of the FY2025 budget, focusing on the General Fund which includes most County departments and mandated services. The current fiscal year's original budget was \$51,556,832 and that amount included \$575,000 of appropriated fund balance. The estimated revenues for FY2025 at this point total \$53,095,538, which is a 3% increase over FY2024. That's great, but expenditures are outpacing revenues. County revenues are not all from property taxes. General Fund revenues include sales tax collections, ABC Board distributions, lottery proceeds, rent, garnishments, fees, grants and State/Federal funding. The Tax Assessor's Office continues to review property values and exemptions for changes, therefore tax revenue estimates are still subject to change. The revenues estimates are also based upon potential fee changes that are subject to Board of Commissioners' approval.

Republic Services

One of Republic Services trucks that was hauling County trash wrecked this week, spilling trash along Myers Road. The driver was pinned in the vehicle for about 45 minutes, but was not injured.

Legislative Goals

It's time to start thinking about Legislative Goals to submit to the NCACC. The submission process will kick-off in May. Please be thinking about what you would like to submit. In the past, the Board has submitted an average of 4-6 goals. The goals will be in any of the following areas: Agriculture, Environment, General Government, Health and Human Services, Justice and Public Safety, Public Education and/or Tax and Finance. Exhibit B contains the Legislative Goals Handbook.

Conferences and Trainings

The Upcoming Dates section below includes several Conferences and meetings that require pre-registration. As a County, we try to be good stewards of County funds and take advantage of early bird registrations, when registration fees are at their lowest point. Most of these registrations, as well as hotel registrations, have cancellation dates to receive full refunds or partial refunds. If these cancellation dates are not met, the registration fees and / or hotel fees are not-refundable.

Attending Conferences and Trainings is beneficial to employees and Commissioners, however, we all need to be cognizant of the costs involved and the commitments to attend once registered.

Please note the early bird registrations in the Upcoming Dates below and ask Tanya about cancellation dates in the event you register and are later not able to attend. Tanya is the point of contact for the Commissioners to register for Conferences and Trainings.

Upcoming Dates

NCACC's County Advocacy Days will be held **June 11 & 12** in Raleigh. Registration is now open. The meeting starts with a Networking Reception at 1pm, followed by Steering Committee meetings at 2pm and a Reception/Dinner starting at 6pm. The Legislative Program starts Wednesday morning at 8am at the Quorum Center before moving to the Legislative Building for meetings with our local representatives. Please let Tanya know if you are interested in attending. She will register you and make hotel reservations for June 11.

The NACo Annual Conference & Exposition is **July 12-15** in Hillsborough County, Florida. Please let Tanya know if you are interested in attending.

The NCACC Annual Conference will be held **August 8-10** in Forsyth County.