

Letitia J. Edens
County Manager



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To: Hoke County Board of Commissioners
James Leach, Chairman
Harry Southerland, Vice Chairman
Robert Wright, Commissioner
Tony Hunt, Commissioner
Allen Thomas Jr., Commissioner

From: Letitia J. Edens, County Manager

Date: 06/01/2020

The proposed budget is one that intends to maintain and support the current level of service while operating at the current tax rate of .75 (per 100).

Manager's recommended budget totals \$ 53,739,558 and is presented with the following assumptions in the General Fund

New Positions

• Tax Assessor	GIS	61/1	\$ 28,515
• Emergency Mgt.	Fire Inspector I	64/1	\$ 33,836
• Public Buildings	Maintenance Helper	66/1	\$ 38,237
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• Public Buildings	Housekeeper (PT)	N/A	\$ 11,170
• Senior Services	In Home Care Coordinator	65/2	\$36,415
• Senior Services	Clerk (PT)	N/A	\$10,400
• DSS	Child Support Agent II	65/1	\$35,528

Regrades/Reclassifications

• Health Dept Regrade and Reclass Business Officer II to Asst. Health Director	75/10	\$72,275
• DSS - Regrade and Reclass IMCI to IMC II in Family Support Unit	63/1	\$32,225
• DSS - Regrade and Reclass IMCI to IMCII in Family & Children Medicaid	63/1	\$32,225
• DSS - Regrade and Reclass IMCI to IMCII in Adult Medicaid	63/1	\$32,225
• Senior Services – Reclassify Activity Coordinator to (FT) -	58/1	\$25,249

New Departments

Audio and Security

Audio and Security Manager - 68/9 \$50,082

Grant Management

Grant Manager 69/11 \$55,280

Other County Funding Activity

- \$500.00 (FT) \$300.00 (PT) \$100.00 (new employees FY) Christmas Bonus for employees
- No COLA

Hoke County School Funding

Recommended funding for the Hoke County School System current expense is based on \$ 600.00 per student @ 9,500 students for a total of \$ 5,700,000.

Capital Outlay Project Request \$ 1,303,550

- Technology 1:1 Initiative - \$ 600,000
- Other School Projects - \$ 703,550

Additional County Department Vehicles

Governing Body - 1

Public Buildings – 1

Building Inspection – 2

Emergency Management – 1

Health Dept. - 1

Sheriff - 8

Enterprise Funds

Public Utilities \$ 9,410,094

No Fee Increase Water or Sewer

Capital Outlay

432,530

Vehicles

3

Solid Waste - \$2,859,000

No Fee Increase

Capital Outlay

70,000