

# LEVEL OF SERVICE

## TOWN OF HOLLY SPRINGS NORTH CAROLINA

This presentation highlights some of the ways in which the Town of Holly Springs, through its Proposed FY 07/08 Budget, is striving to enhance the level of service it provides to the citizens of Holly Springs – emphasis is given to the Police Department and Town finances



# HOLLY SPRINGS IS A GROWING COMMUNITY



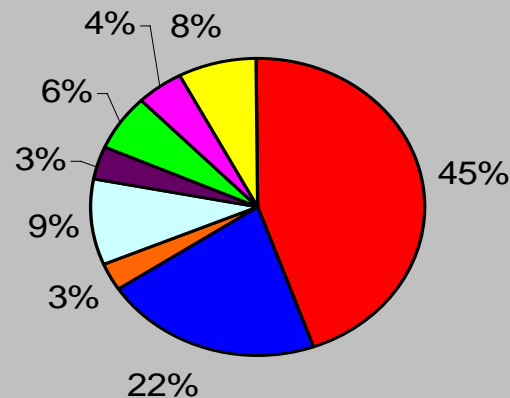
- An estimated 2,216 new residents between July 2006 and July 2007
- Holly Springs is growing at approximately 9 new residents per day
- 6<sup>th</sup> largest municipality in Wake County
- In the 6<sup>th</sup> fastest-growing County in the Nation
- Site Selection magazine ranked the Novartis' recruitment as one of the "Top 20 Deals in North America" for 2006
- The Holly Springs Cultural Center opened its doors in December 2006
- The Farmers Market in Downtown Holly Springs officially commenced in June 2007
- Formerly known as the Department of Public Safety, Police and Fire separated into two distinct department's

# GENERAL FUND BUDGETED REVENUES



\$ 18,972,000 (up 4.3% from FY07 estimated budget)

## General Fund - Budgeted Revenues FY 07/08



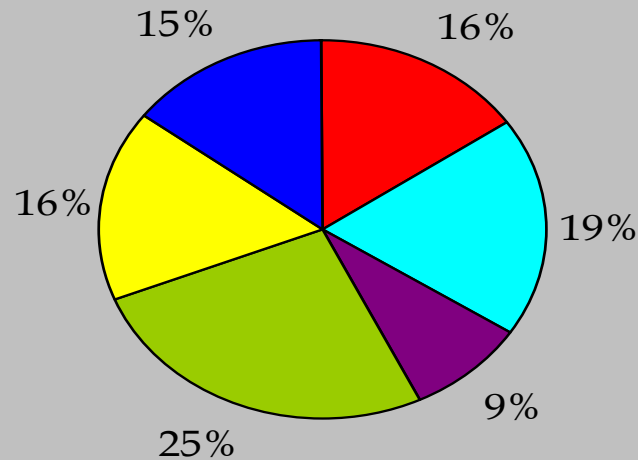
- |                         |                        |                          |
|-------------------------|------------------------|--------------------------|
| Ad Valorem Taxes        | Other Taxes & Licenses | Intergovernmental/Grants |
| Permits & Fees          | Public Safety Revenues | Environmental Fees       |
| Parks & Recreation Fees | Other Revenues         |                          |

# GENERAL FUND BUDGETED EXPENDITURES



\$ 18,972,000 (up 4.3% from FY07 estimated budget)

## General Fund - Budgeted Expenditures FY 07/08



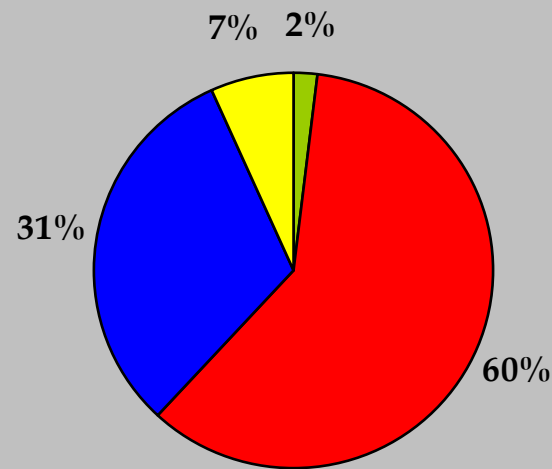
General Government	Debt Service	Development
Public Safety	Public Works	Parks & Recreation

# UTILITY FUND BUDGETED REVENUES



\$ 7,792,000

Utility Fund - Budgeted Revenues



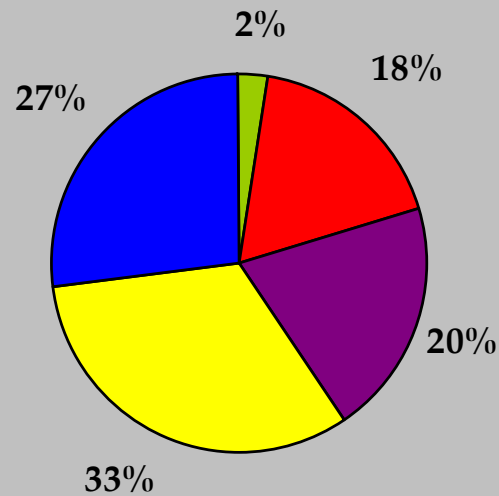
■ General Revenues ■ Water Sales ■ Waste Water Sales ■ Other Revenues

# UTILITY FUND BUDGETED EXPENSES



\$ 7,792,000

Utility Fund - Budgeted Expenses FY 07/08

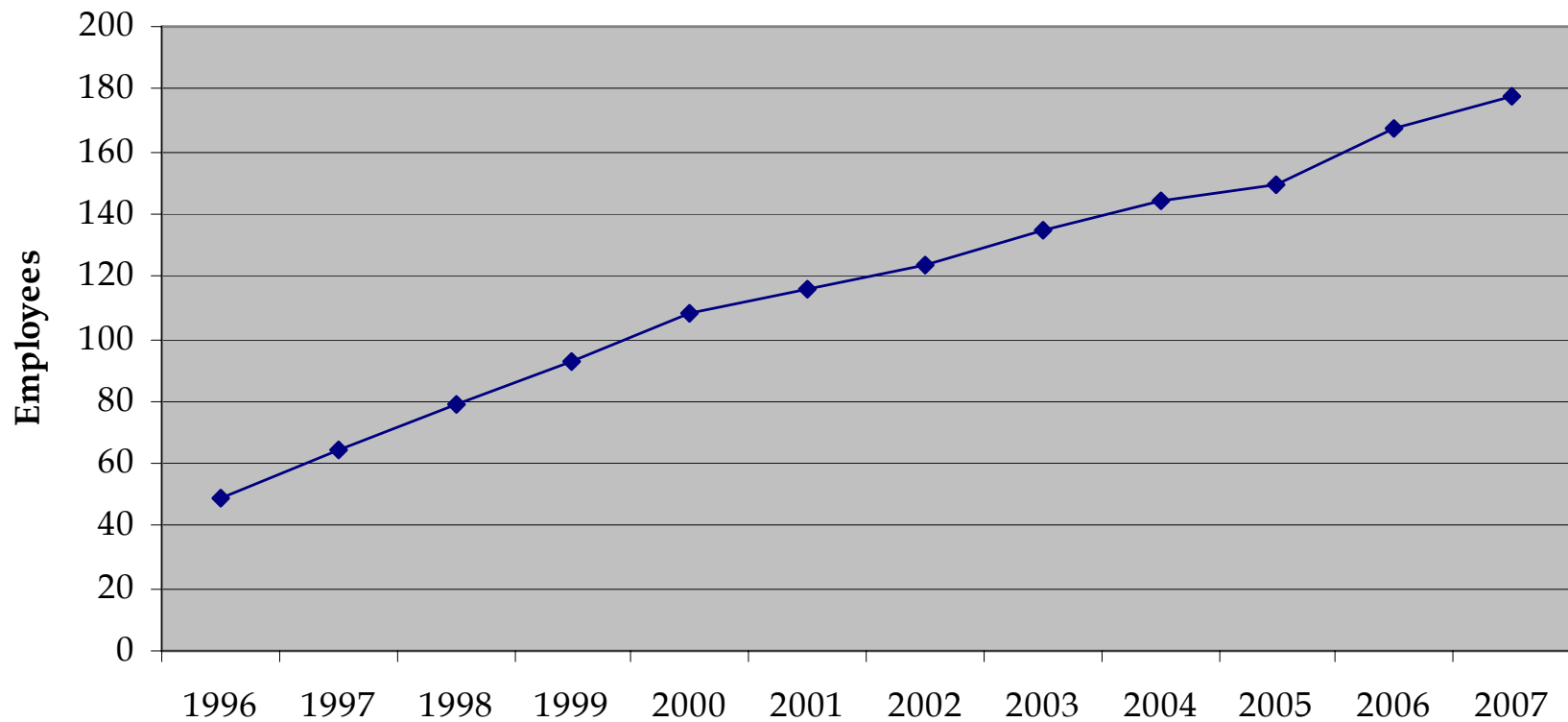


Utility Billing Debt Service Engineering Water Waste Water

# TOWN OF HOLLY SPRINGS EMPLOYEE GROWTH



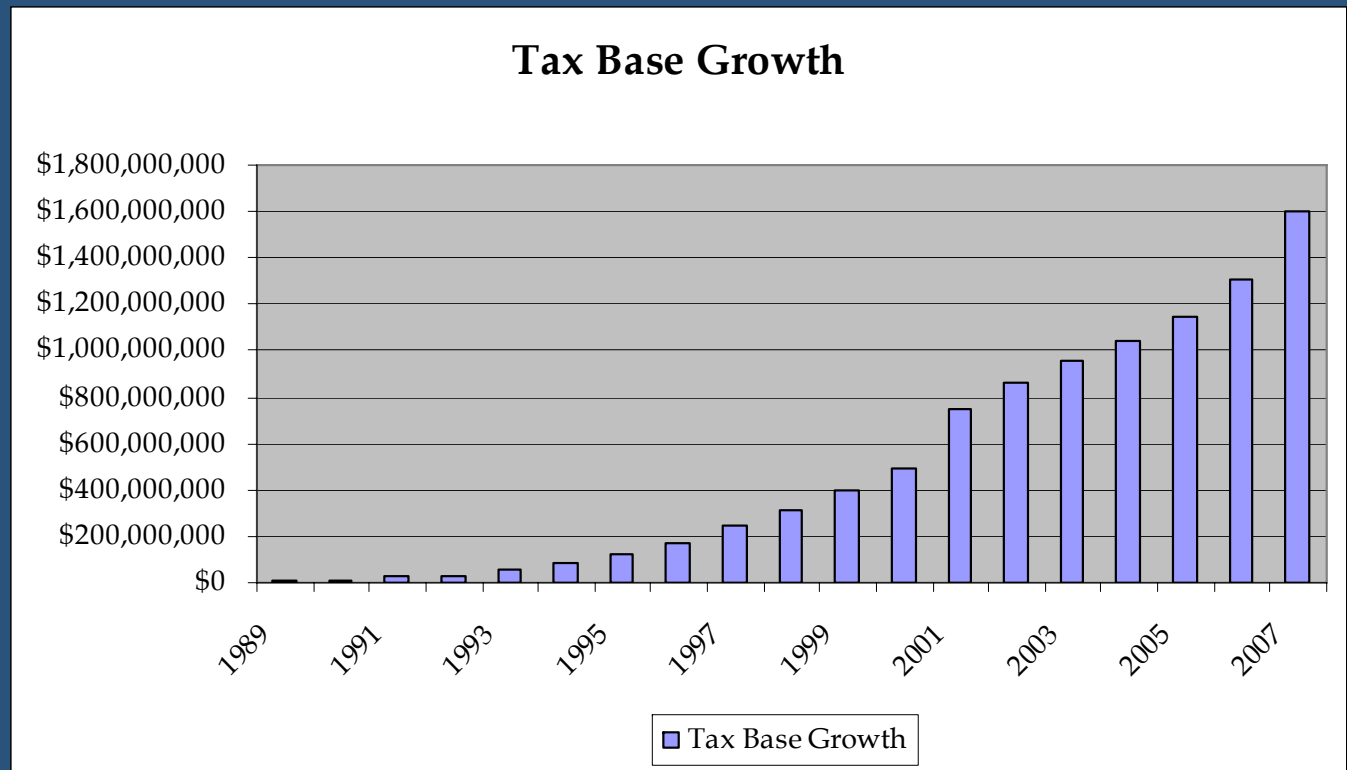
Holly Springs Employee Growth (1996 - 2007)



# TAX BASE GROWTH



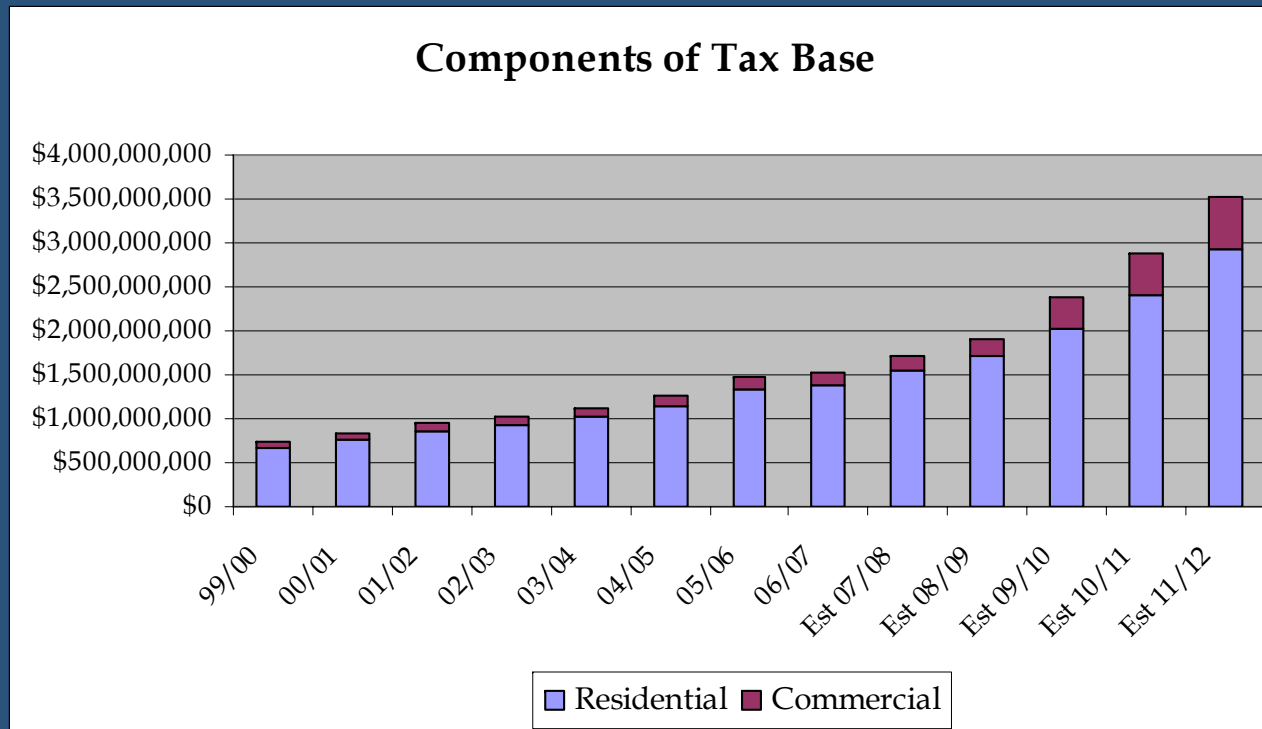
Year Ending	Tax Base
1989	\$11,704,358
1990	\$14,067,497
1991	\$23,863,469
1992	\$29,999,184
1993	\$60,094,060
1994	\$88,513,787
1995	\$125,630,368
1996	\$172,154,428
1997	\$243,166,095
1998	\$317,142,226
1999	\$397,701,044
2000	\$496,900,196
2001	\$753,144,810
2002	\$859,027,575
2003	\$958,935,690
2004	\$1,043,666,164
2005	\$1,145,234,168
2006	\$1,310,772,338
2007	\$1,600,561,787



# COMPONENTS OF TAX BASE



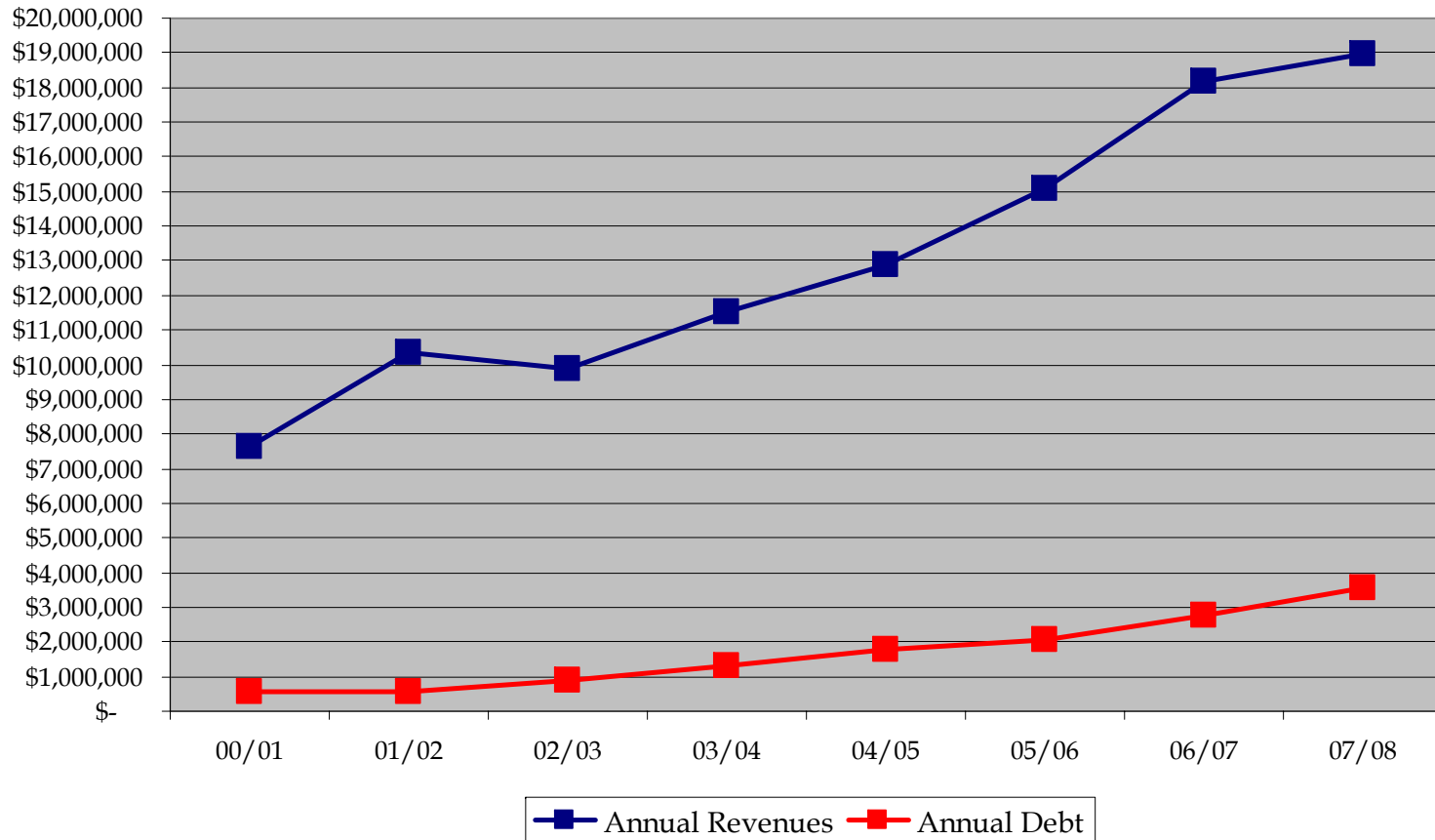
For fiscal years 1999 through 2008 the Commercial and Residential tax base was roughly 10% and 90%, respectively. Although, with the addition of Novartis we are estimating by fiscal year 2011/12 the tax base balance to be 18% Commercial and 82% Residential.



# ANNUAL REVENUES & DEBT



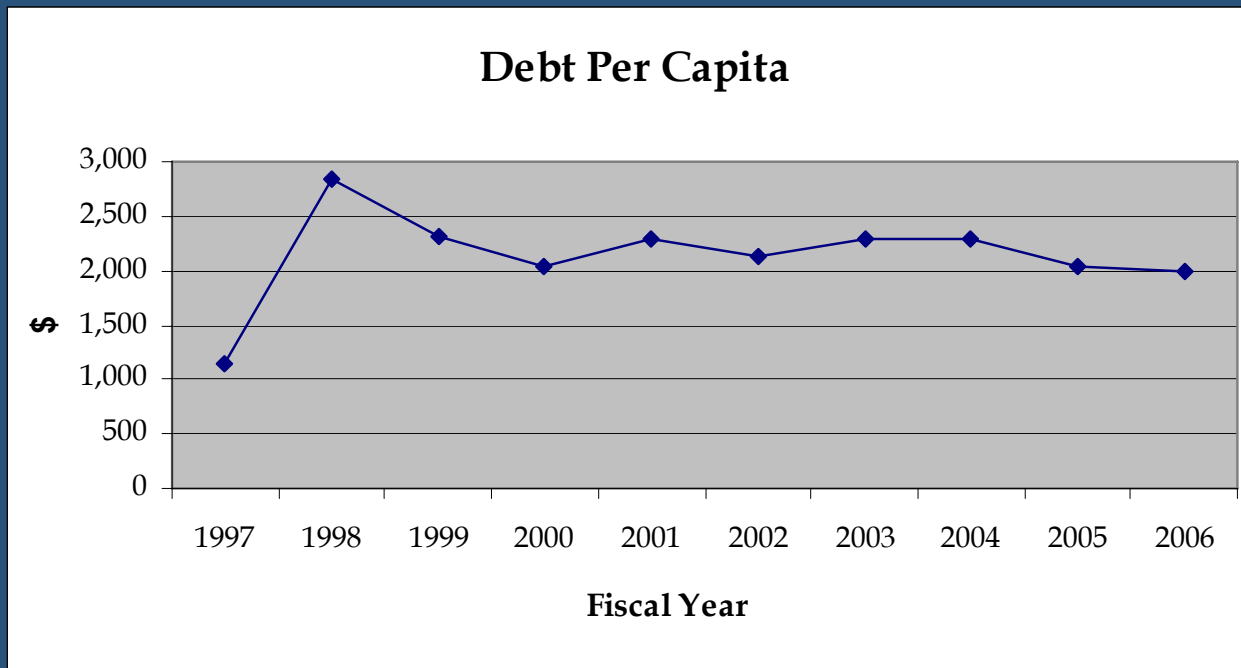
Annual Revenues & Debt



# DEBT PER CAPITA



- As the chart illustrates, even with the rapid population increases we have experienced over the years, debt per capita has continued on a general downward trend since 1998 (unit of government debt / population = debt per capita)



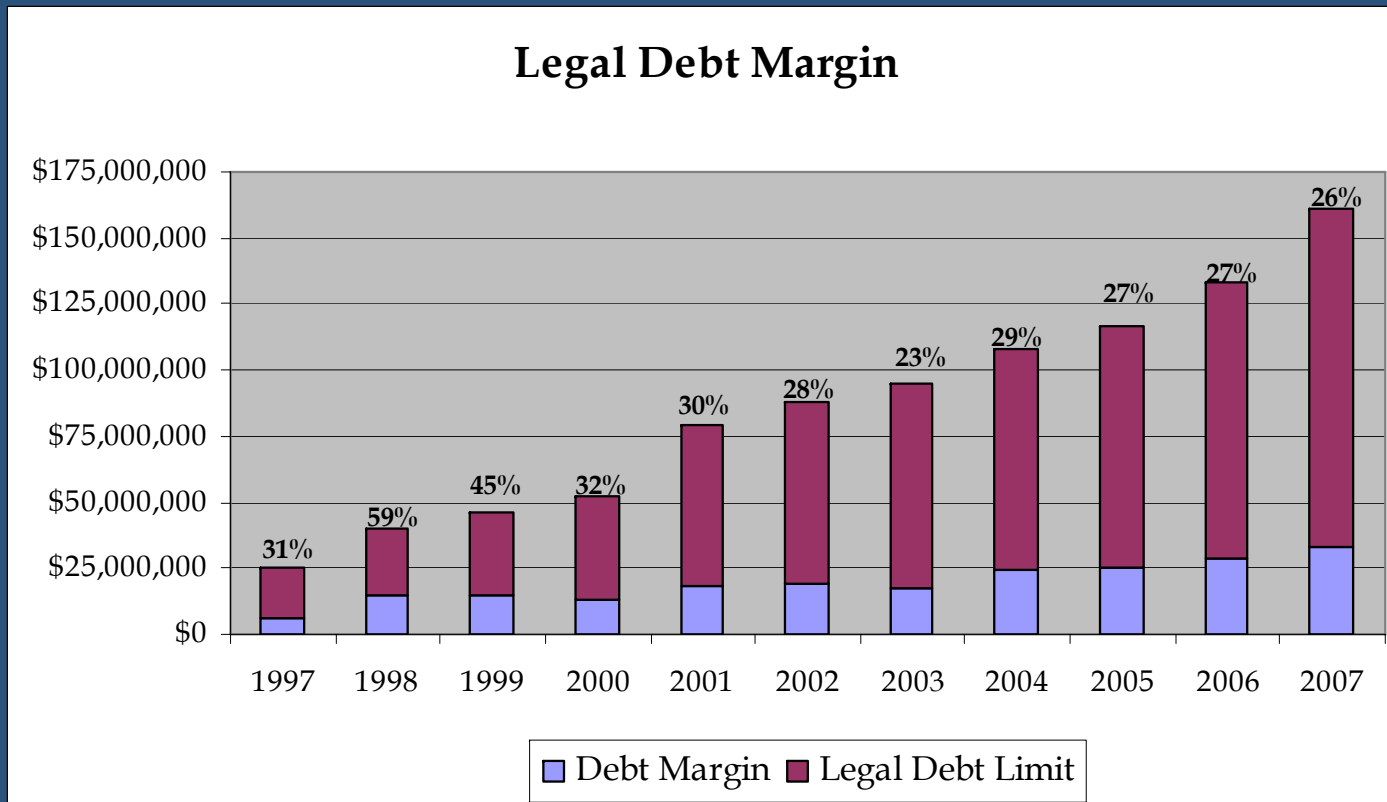
Fiscal Year	Debt Per Capita
1997	1,134
1998	2,848
1999	2,311
2000	2,030
2001	2,300
2002	2,136
2003	2,283
2004	2,286
2005	2,035
2006	1,986

\* Data gathered from Town of Holly Springs 2006 Comprehensive Annual Financial Report (CAFR)

# LEGAL DEBT MARGIN



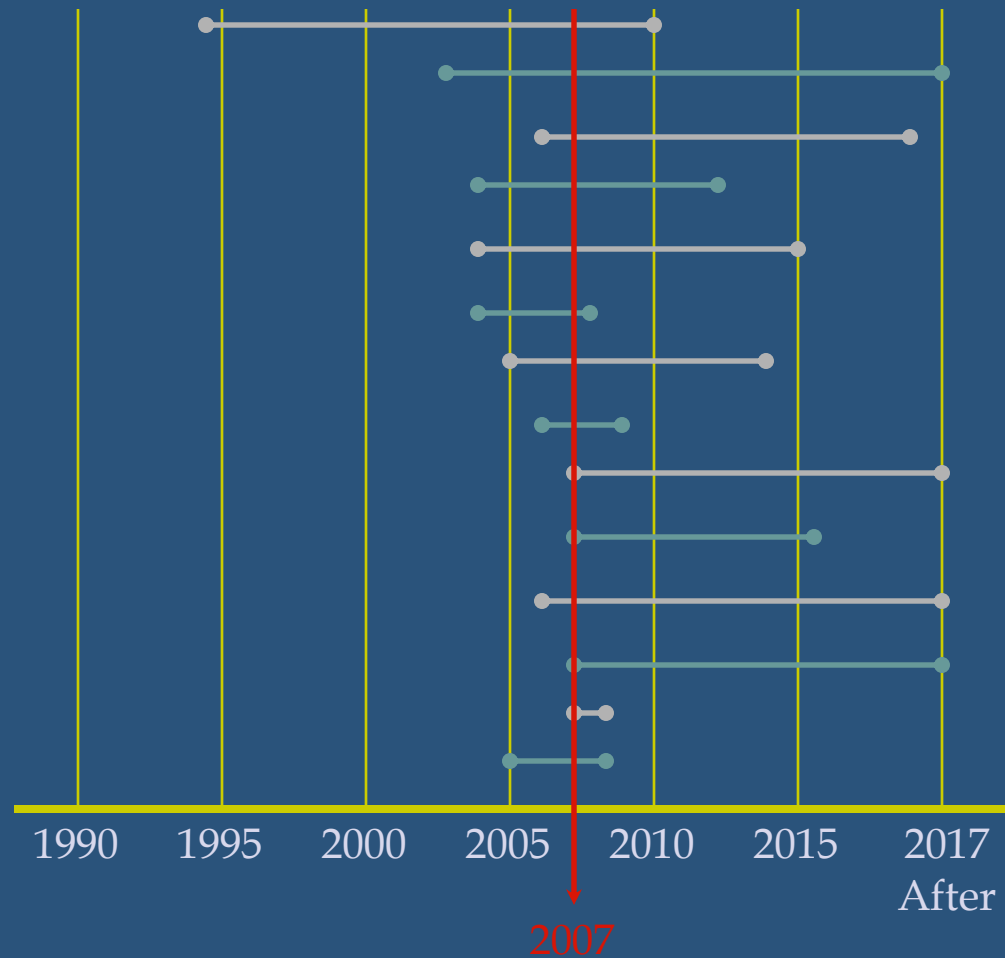
This graph represents the debt level the Town could legally carry, which equals 8% of the Town's total tax base



# GENERAL FUND DEBT



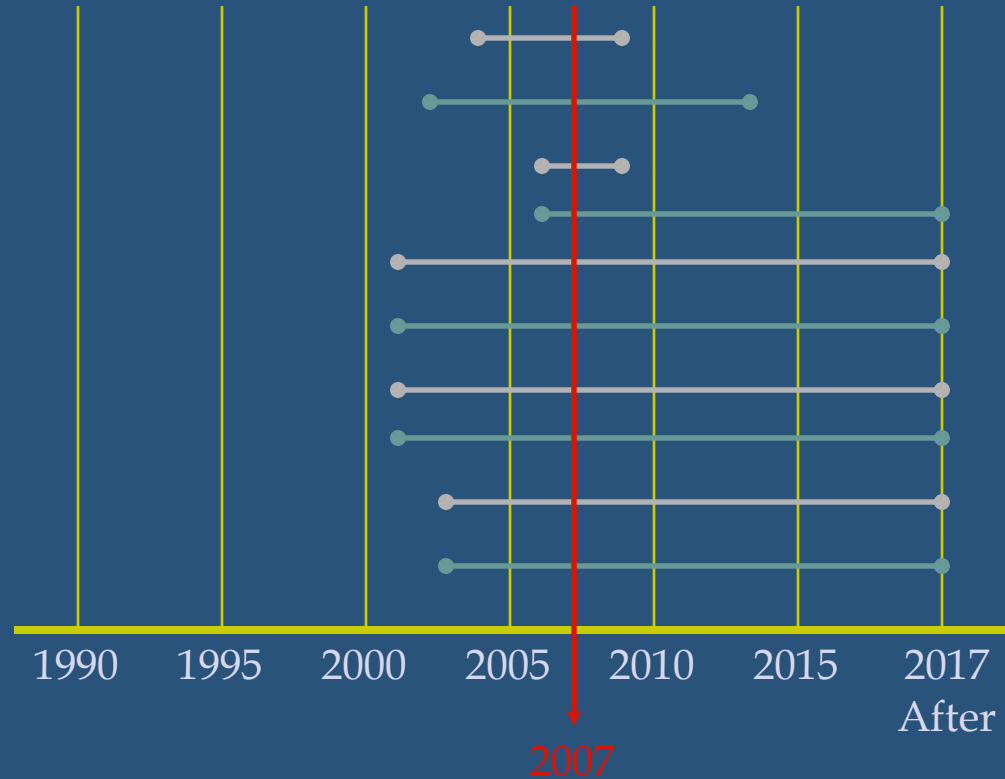
- Town Hall/Streets
- Parks & Rec Bond
- New Fire Station
- Public Works Bldg
- Town Hall Project
- Bass Lake Center
- Road Projects
- Vehicles/Equip
- Cultural Center
- Avent Ferry Rd
- Business Park Dev I
- Business Park Dev II
- Ladder Truck
- Copy Machine



# UTILITY FUND DEBT



Sewer Plant  
Raleigh Water Line  
Vehicles/Equip  
GO Bond Refunding  
W/S Bonds Ser 99A  
W/S Bonds Ser 99C  
Water/Sewer Lines  
San Sewer Bond 99D  
Water Bonds  
NC DENR-DWQ



# MUNICIPAL BOND RATINGS



Town	Date	Total Debt	Ratings		
			Moody's	S&P	NCMC
Cary	Jul-87	\$35,888,000	*	*	78
Cary	Sep-91	\$44,716,623	Aa	AA	81
Apex	Apr-97	\$11,902,160	A1	A+	81
Holly Springs	Feb-06	\$35,276,581	A1	A+	81

Moody's and S&P ratings from Local Government Commission at time of sale

# POLICE DEPARTMENT

## ACTIVITIES COMPLETED IN THE PAST YEAR



- The Holly Springs Police Department has an average response time of 4 minutes 30 seconds
- Developed & Implemented new process for promotions
- Training completed for Wake County CAD system
- Installation of the CAD system
- Two officers attended the NC Gang Conference
- Carbine Policy established
- HSPD Bicycle Squad created
- Fitness/SOP

# POLICE DEPARTMENT

## ACTIVITIES COMPLETED IN THE PAST YEAR



- McGruff (The Crime Dog) Program
- Participated with the Holly Springs Medical Center to perform candy screening on Halloween night
- Trick or Treat with McGruff
- AmberWatch Fundraiser
- Child Restraint Seat Technician Certification
- Community Crime Prevention Unit
- Domestic Violence Unit
- Graffiti Removal
- Youth Academy

# SCHOOL RESOURCE OFFICER (SRO) PROGRAM



<b>Municipality</b>	Elementary	SRO Ratio	Middle	SRO Ratio	High	SRO Ratio
Holly Springs	2	1:2	1	1:1	1	2:1
Raleigh	48	1:1	15	1:1	9	1:1
Garner	5	0	2	1:1	1	2:1
Knightdale	4	0	0	n/a	1	1:1
Cary	14	0	3	1:1	3	1:1
Fuquay Varina	3	0	1	0	1	1:1
Apex	6	0	5	1:5	2	1:1
Wake Forest	4	0	2	0	1	1:1
Morrisville	2	0	0	n/a	0	n/a
Wendell	3	0	1	0	2	0
Zebulon	1	0	1	0	0	n/a
Rolesville	1	0	0	n/a	0	n/a

\* Data gathered from Wake County School System website and phone conversations with municipal Police Departments

# ANIMAL CONTROL PROGRAM



- The Town of Holly Springs will have more Animal Control Officers per capita than any other municipality in Wake County

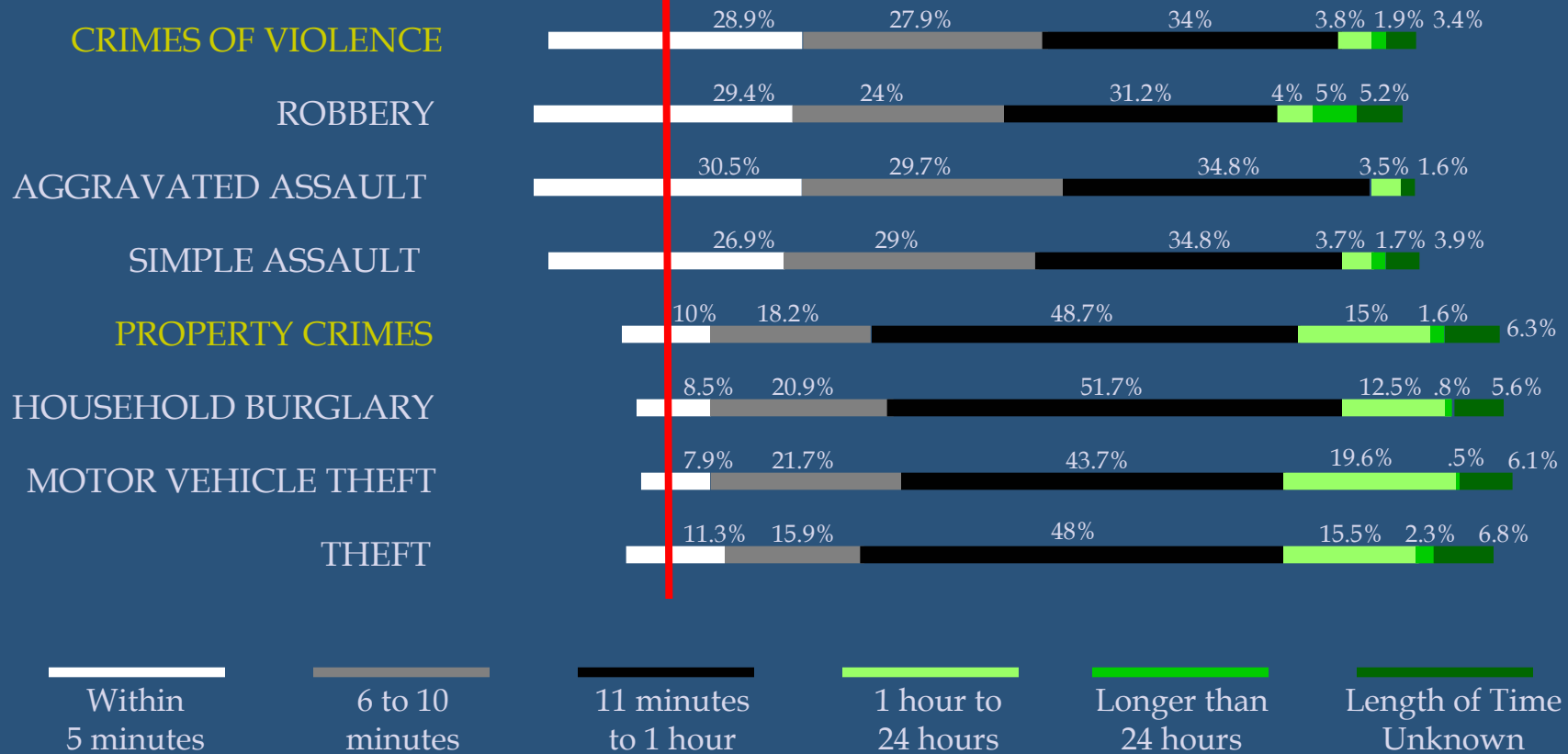
Municipality	Population	Sworn Officers	AC Officers	AC Officers Per X Citizens
Holly Springs	18,214	30	2	1 per 9,100
Raleigh	341,530	800	7	1 per 48,800
Cary	121,457	156	2	1 per 60,700
Garner	22,364	60	1	1 per 22,400
Knightdale	6,319	21	0	0
Fuquay Varina	12,200	30	0	0
Apex	31,914	55	0	0
Wake Forest	20,126	40	0	0
Morrisville	12,192	30	0	0
Wendell	4,516	15	0	0
Zebulon	4,218	21	0	0
Rolesville	1,238	8	0	0

\* Data gathered from phone conversations with municipal Police Departments

# POLICE DEPARTMENT RESPONSE TIME VS. NATIONAL AVERAGES



HSPD 4:30  
Response Time



Data Source: National Criminal Victimization Survey, United States Department of Justice

# DRUG INVESTIGATION STATS

(November 8, 2006 through Current)



## ILLEGAL NARCOTICS SEIZED (15 drug search warrants served on residences)

Cocaine (123 grams)

Marijuana (660 grams)

Heroin (2 grams)

Illegal Pills (20 pills)

## CARS SEIZED

Chrysler LeBaron

Buick Regal

## GUNS SEIZED

38 Caliber Pistol

12 Gauge Shotgun

22 Caliber Pistol

Stolen MAC-10 9mm

## CASH SEIZED

\$3,437.85

# DRUG INVESTIGATION STATS

(November 8, 2006 through Current)



## CHARGES (Total of 118)

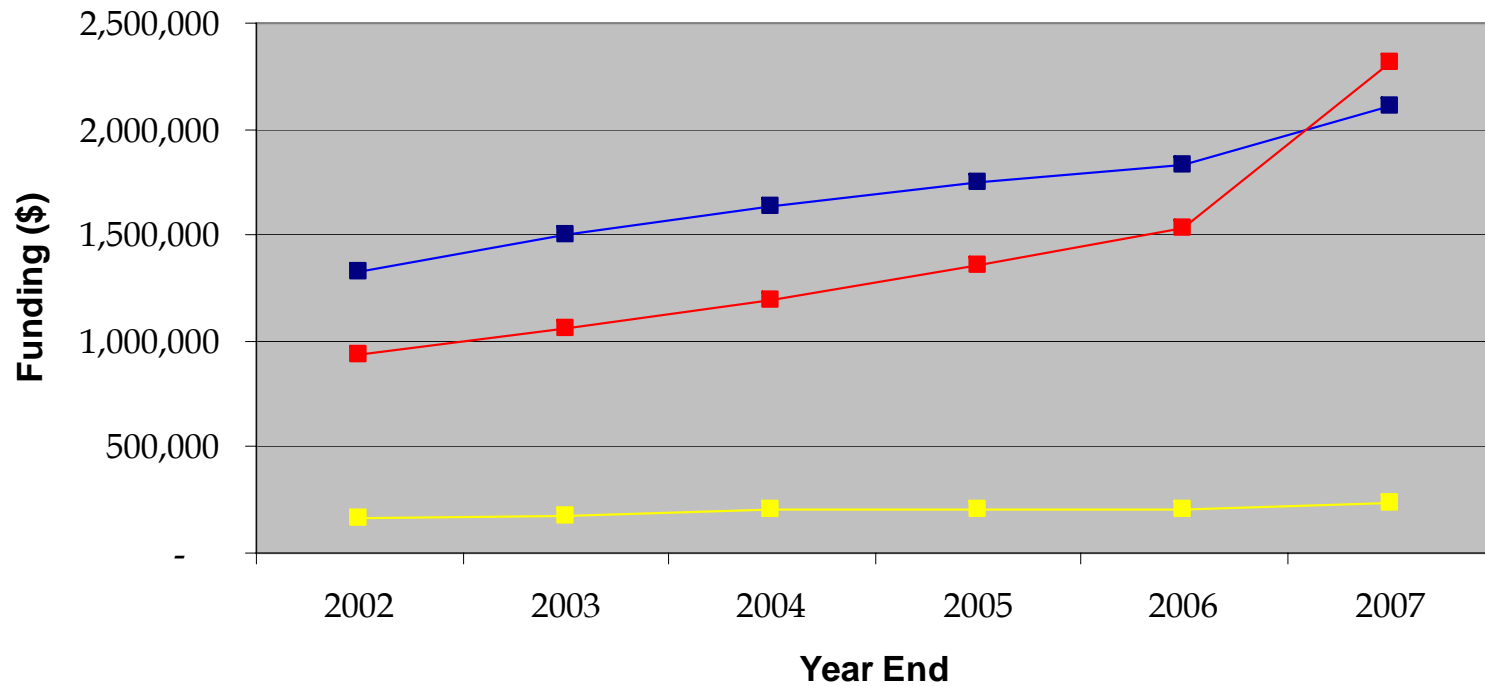
- Trafficking in Cocaine (2 Charges)
- Possession with Intent to Sell Cocaine (8 Charges)
- Sale & Delivery of Cocaine (4 Charges)
- Possession of Cocaine (8 Charges)
- Possession with Intent to Sell Heroin (2 Charges)
- Possession with Intent to Sell Marijuana (19 Charges)
- Sale & Delivery of Marijuana (5 Charges)
- Possession of Marijuana (14 Charges)
- Manufacture of Marijuana (1 Charge)
- Maintaining a Dwelling or Vehicle for Sale of Narcotics (22 Charges)
- Possession of Drug Paraphernalia (32 Charges)
- Possession of Illegal Prescription Pills (2 Charges)
- Other Misdemeanors (20 Charges)
- Other Felonies (18 Charges)

**TOTAL PEOPLE ARRESTED ON DRUG RELATED CHARGES (42 PEOPLE)**

# PUBLIC SAFETY FUNDING



## Public Safety Functions - Year End Totals



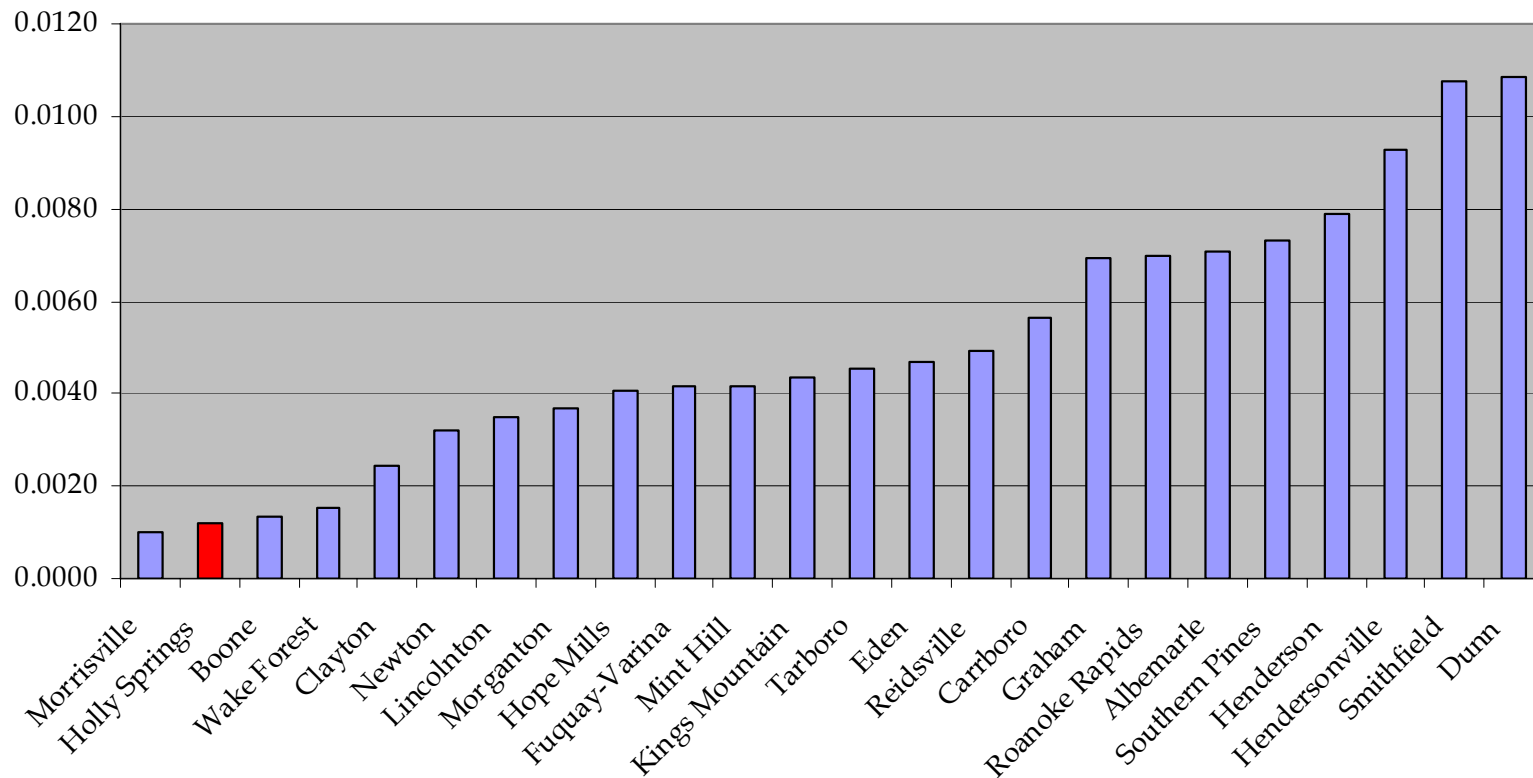
—■— Police —■— Fire/Rescue —■— Telecomm

# FBI CRIME STATISTICS

(North Carolina cities with 2005 population between 10,000 & 17,999)



## VIOLENT CRIME Per Capita

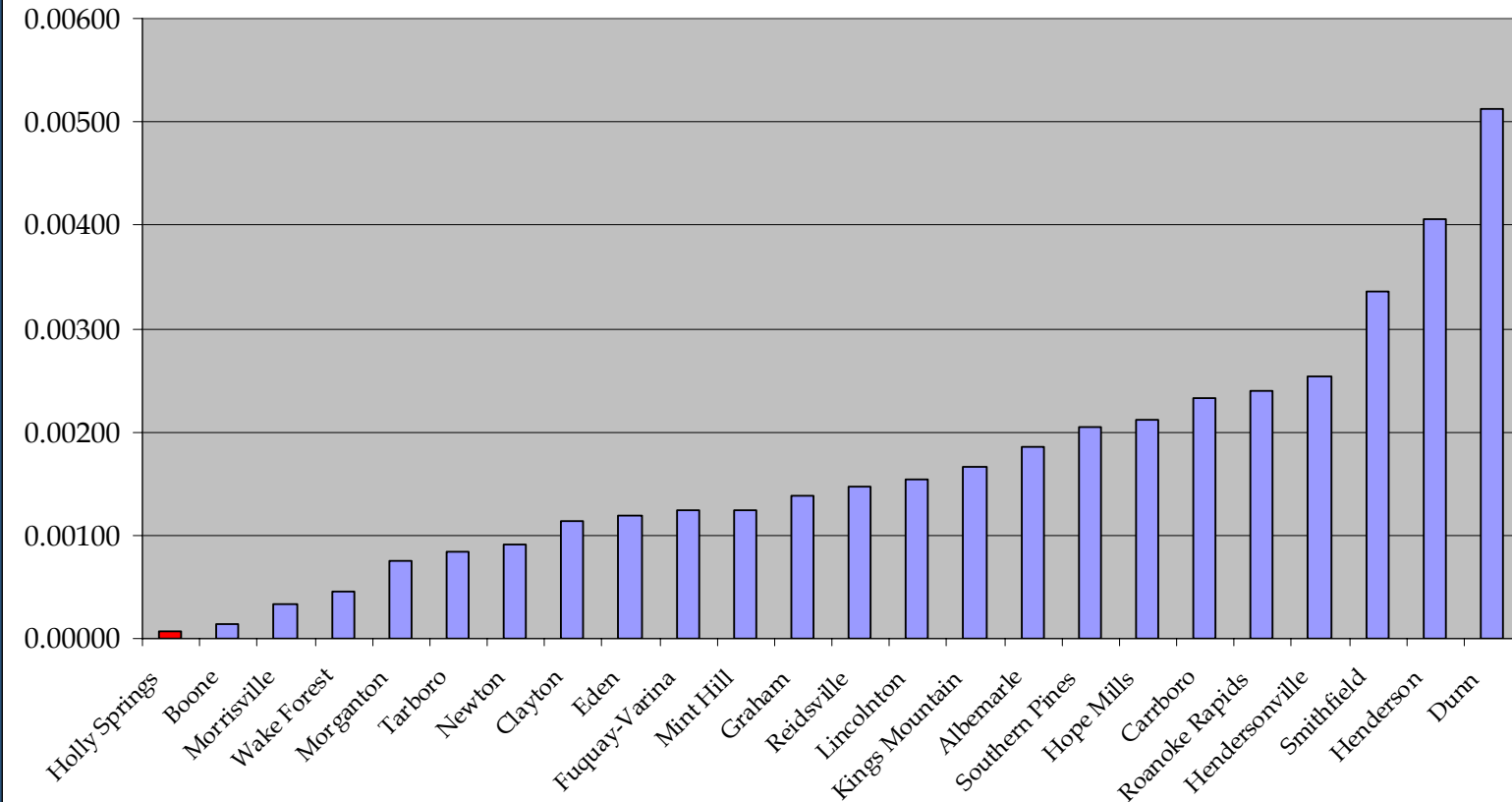


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**ROBBERY Per Capita**

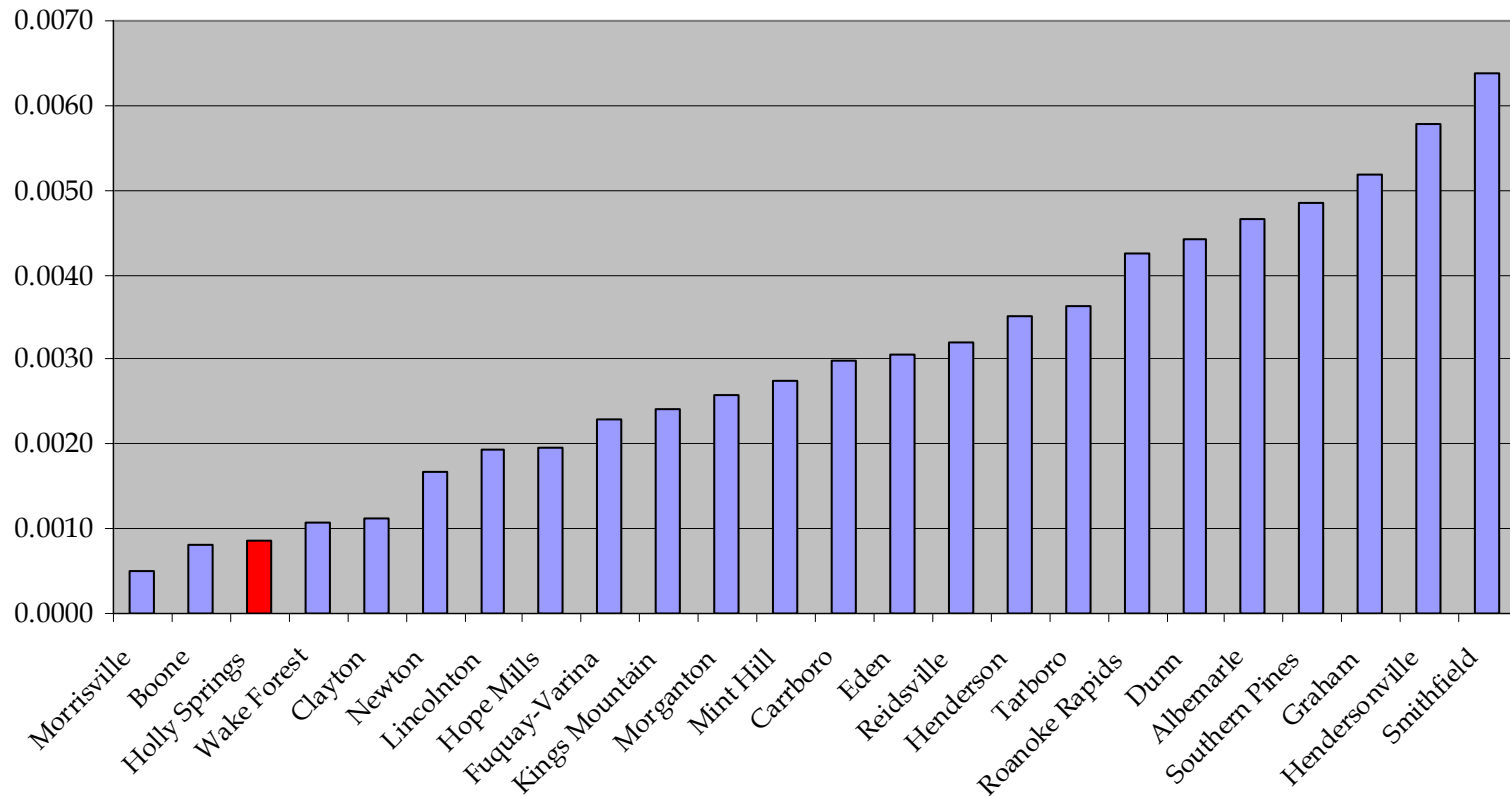


# FBI CRIME STATISTICS

(North Carolina cities with 2005 population between 10,000 & 17,999)



### AGGRAVATED ASSAULT Per Capita

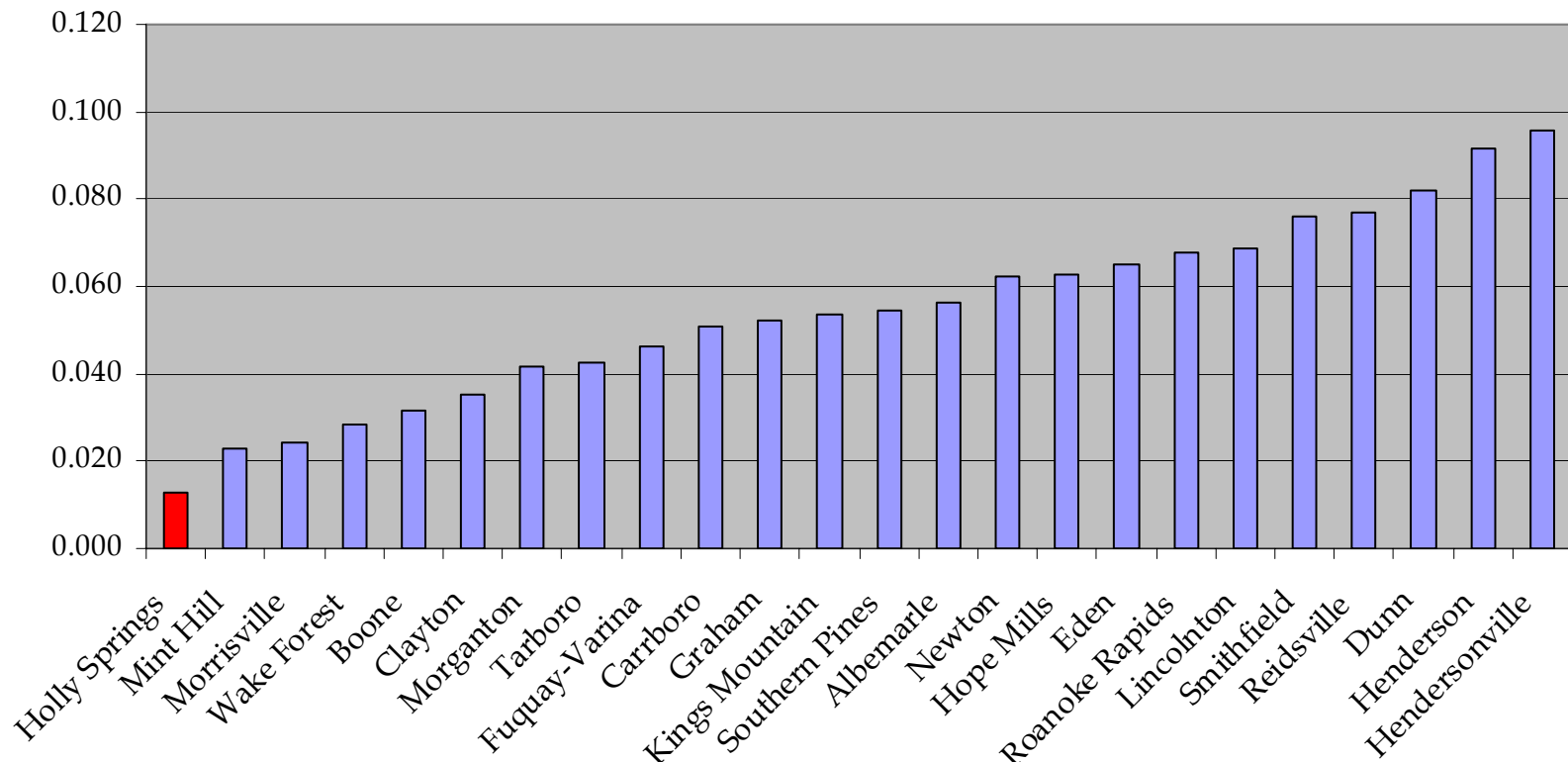


# FBI CRIME STATISTICS

(North Carolina cities with 2005 population between 10,000 & 17,999)



### PROPERTY CRIME Per Capita

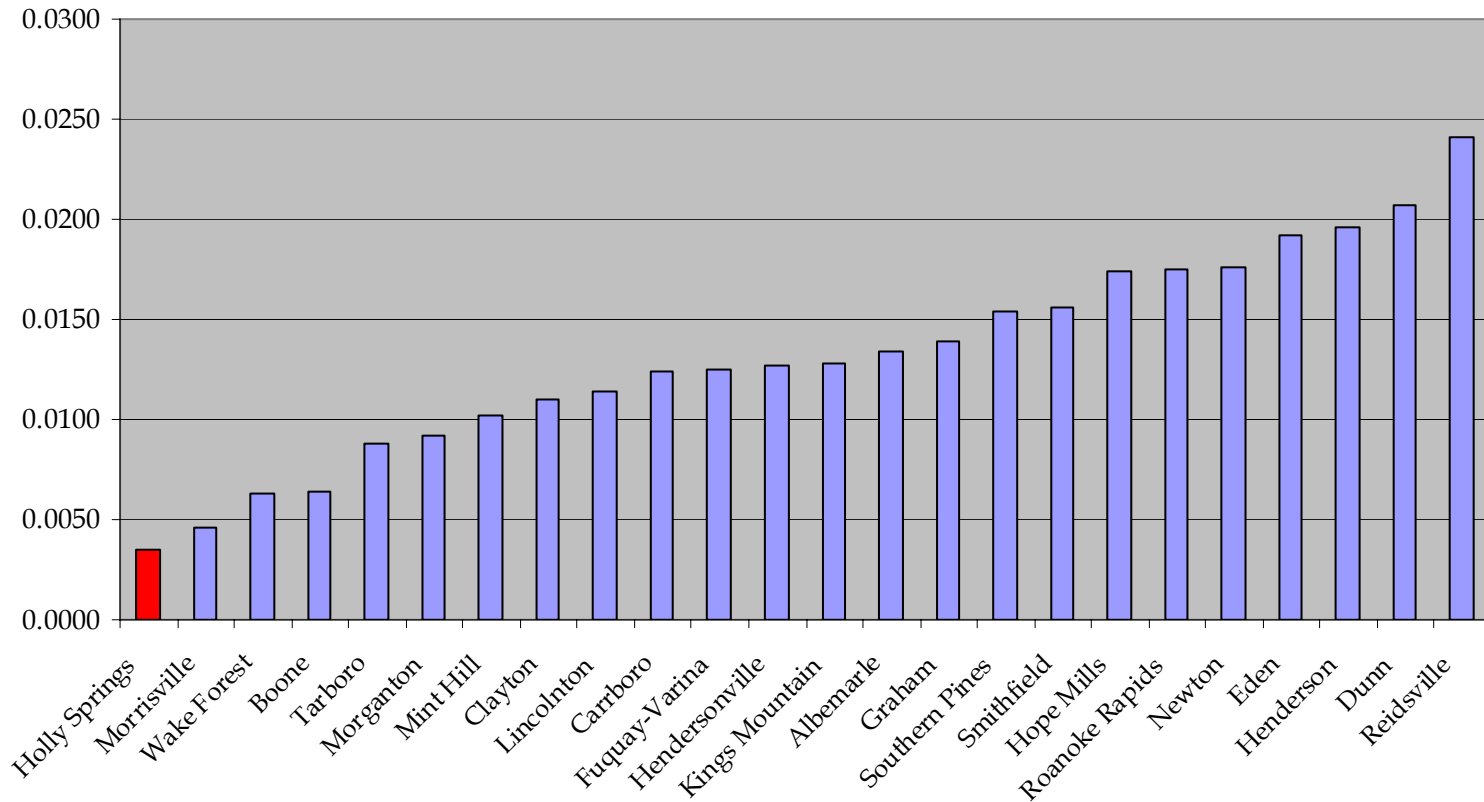


# FBI CRIME STATISTICS

(North Carolina cities with 2005 population between 10,000 & 17,999)



### BURGLARY Per Capita

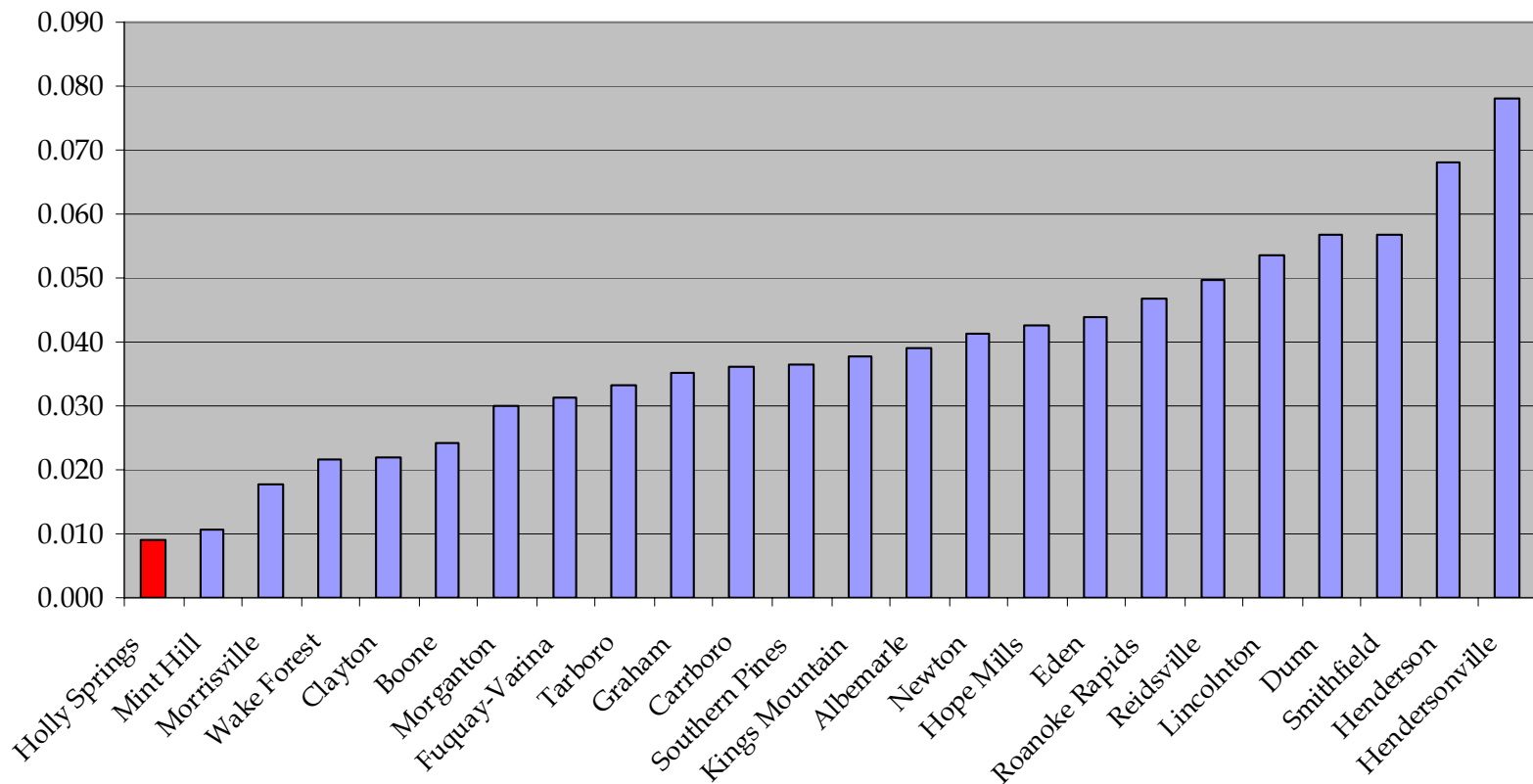


# FBI CRIME STATISTICS

(North Carolina cities with 2005 population between 10,000 & 17,999)



### LARCENY-THEFT Per Capita



# FBI CRIME STATISTICS

(North Carolina cities with 2005 population between 10,000 & 17,999)



### MOTOR VEHICLE THEFT Per Capita

