

CUMBERLAND COUNTY BOARD OF COMMISSIONERS
MAY 24, 2995, 5: 30PM
SPECIAL MEETING
BUDGET

PRESENT: John T. Henley, Jr., Chairman
Billy R. King, Vice Chairman
Commissioner J. Breeden Blackwell
Commissioner Talmage S. Baggett
Commissioner Jeannette M. Council
Commissioner Kenneth S. Edge
Commissioner Diane Wheatley
James Martin, County Manager
Juanita Pilgrim, Deputy County Manager
Amy Cannon, Asst. County Manager
Cliff Spiller, Asst. County Manager
Grainger Barrett, County Attorney
Marsha Fogle, Clerk
Sara VanderClute, Public Information Officer
Budget Staff

Chairman Henley called the meeting to order.

James Martin, County Manager, reviewed his proposed FY2005-06 Budget.

HIGHLIGHTS

General Fund Budget: \$ 255,606,627
(8.63% increase, \$20,303,724)

County-wide Budget: \$ 549,069,435

No property tax increase
(Tax rate remains at 88 cents)

Fire District Tax Rate remains at 10 cents
Special Fire District Tax Rate remains at ½ cent

Recreation Tax remains at 5 cents

General Fund fund balance appropriation equals 3.0% of recurring expenditures per the County's fund balance policy

3% Cost of Living Allowance for permanent employees (\$600 minimum), pro-rate for part-time

3.0055% Increase for County School current expense
\$385,936 to mitigate sales tax loss due to annexation

10.08% increase in current expense for Fayetteville Technical Community College (FTCC)
Additional \$1,000,000 for Capital Needs for FTCC

GENERAL FUND REVENUE

Ad Valorem Taxes (Real & Personal property)	\$	111,304,864
Motor Vehicle	\$	11,470,485
Other	\$	6,316,025
Other Taxes (Sales)	\$	41,984,019
Other	\$	1,768,264
Unrestricted intergovernmental	\$	7,194,749
Restricted intergovernmental	\$	40,512,603
Licenses & Permits	\$	3,954,848
Sales & Services	\$	6,495,395
Investment Interest	\$	1,214,492
Miscellaneous	\$	4,503,140
Other financing sources	\$	4,560,989
Fund balance appropriated	\$	14,326,754

DISCUSSION:

Commissioner Council suggested that the Board approve a 4 ½% COL increase for employees, using the \$2.1 million already in the budget for a personnel market study and money to fund any increases needed as a result of the study. Commissioner Edge suggested that the County use a portion of that \$2M, either to give a 5% COLA or to give a 4% COLA plus put employer contribution money in a 401K plan for its employees. Employees could be required to match or the money could be linked to a wellness program. Some commissioners indicated they would prefer that 401K money not be linked to a wellness program. Commissioner Wheatley said she would rather use the money to give increases to all employees than pay for a personnel market study.

Staff was instructed to come back to the Board at its next budget meeting with some scenarios reflecting the above suggestions.

Commissioner Blackwell inquired if the money allocated for Freedom Memorial Park could be used for something other than benches.

Commissioner Blackwell also inquired about the library's request for additional funding to increase hours at some of the regional sites. The Manager said he had not included any money in the budget for this purpose. He suggested that because of technology more people may be using library services via the Internet. He said he has not received any calls regarding reduced operating hours at the libraries.

Commissioner Baggett asked that the Board look at providing money to those fire departments which are currently providing first responder service. Chairman Henley noted that he would like information about additional monies received by those departments as a result of revaluation last year.

Commissioner Council asked that more consideration be given to the request from Cape Fear Regional Bureau for Community Action, an outside agency.

The Board asked staff to check into whether or not the Community Development Department could pick up the funding request from the Homeless Coalition. The county is currently funding it at \$7,380.

The Manager noted that the School Board has requested capital funding for school buses to bus children off Fort Bragg. At this point Fort Bragg is contracting with a bus service to transport students and the contractor has not received notification that Fort Bragg will not use his service next year. Commissioners inquired if the county could purchase "used" buses and/or if the County could contract with someone to provide the transportation at less cost. In addition, the School System has requested money for security cameras at elementary schools. The Commissioners inquired if the cameras would be monitored and how many people it would take to monitor the cameras.

The Board requested a status report on the old jail, i.e., cost to renovate, revenues to be realized if the Board did approve renovations.

Commissioner King suggested the Board approve funding for the Cape Fear Regional Bureau for Community Action in the amount of \$25,000; the Child Advocacy Center in the amount of \$25,000 and the Second Harvest Food Bank in the amount of \$30,000. These are all new outside agencies that requested funding which was not approved by the County Manager.

The Board will meet again on May 26 at 5:30PM.

MOTION: Commissioner Edge moved to adjourn.

SECOND: Commissioner King

VOTE: UNANIMOUS

MEETING ADJOURNED: 7:30PM.