

CUMBERLAND COUNTY BOARD OF COMMISSIONERS  
SPECIAL MEETING – BUDGET WORKSHOP  
JUNE 3, 2002, 5:30PM  
ROOM 564, COURTHOUSE

PRESENT: Chairman Breeden Blackwell  
Vice Chairman Talmage Baggett  
Commissioner Kenneth Edge  
Commissioner John Henley  
Commissioner Billy R. King  
Commissioner J. Lee Warren, Jr.  
James Martin, County Manager  
Juanita Pilgrim, Deputy County Manager  
Cliff Spiller, Asst. County Manager  
Amy Cannon, Asst. County Manager/Finance Director  
Budget Staff  
Grainger Barrett, County Attorney  
Marsha Fogle, Clerk  
ABSENT: Commissioner Jeannette Council (illness)

INVOCATION: Commissioner Talmage Baggett

1. Budget Work Session

James Martin discussed the possibility of using the county-owned Alphin property as a possible site for a new Animal Control facility. Mr. Martin noted that the site will have access to water and sewer. The consensus of the Board was to direct the Manager to send out a Request for Qualifications to architects for a facility at this site.

County Manager James Martin did a brief overview of the budget.

HIGHLIGHTS OF OVERVIEW:

No tax increase recommended.  
Recommends eliminating 2% discount for early payment of taxes.  
Minimum \$825 one-time stipend for full-time employees and pro-rata share for most part time employees; one year service required.  
Maintains fund balance at 10%.  
Vehicle & heavy equipment maintenance functions in Solid Waste and Central Maintenance Facility combined in CMF.  
Continued funding for Economic Development - \$556,104.  
No significant department reductions.  
County Schools – 3.45% increase - \$1,907,000  
FTCC – 6.18% increase - \$336,340.  
Positions eliminated in Central Maintenance, Health Department, Mental Health, Social Services, and Solid Waste. (The County will attempt to place those positions that were filled in other vacant positions within the County).  
Medicaid expenditures increased 13.75 % (\$12,171,871).  
Annualization of Jail Salaries - \$456,375 – Based on opening in October of this year.  
No new vehicles for the Sheriff's office.  
\$120,000 added for vehicle maintenance.  
One-stop permitting function in Planning and Inspections implemented.  
Outside agencies remain at current level.  
Appropriated \$150,000 for Festival of Flight.  
Approved new Database Administrator in Information Services.  
Approved hardware maintenance for fiber optic connection, hard drives and new CPU in Information Services.  
Approve new position for Finance Department (Financial Asst. III) – help with payroll.  
Approved capital outlay, contracts, 6 temporary employees in Tax Administration.  
Approved new maintenance technician for new Jail and some additional capital outlay items for Public Buildings Janitorial.  
Approved temporary help for Landscaping Department.

Approved two office support positions for licensing program and contract with Total Billings for the Animal Control Office.

Approved monitoring fees and leasing of ankle bracelets for Pretrial Release.

Approved 3 Tax Assistant II positions, supplies, equipment and operating funds in the amount of \$289,507 for Revaluation.

Budget is based on receiving state reimbursement.

Modest rebound in sales tax.

One-time revenue budgeted: Cape Fear Valley Health System - \$1,000,000 and Designated reserve - \$1,445,847.

The County Manager told the Board that state budget problems have reached a crisis level and threaten the fiscal stability of Cumberland County. He said the Governor has pledged to work for local government authorization of a ½ cents sales tax.

The Governor has recommended reductions in the following programs:

Health, Social Services and Mental Health Departments

Libraries

Day Reporting Center

Mr. Martin said staff is reviewing options to deal with the impact of the elimination of the \$5.2 million in reimbursements without concurrent adoption of a ½ cent sales tax. He said would recommend necessary action once the State budget has been adopted.

Commissioner Henley inquired if merit pay for employees was included in the budget. The Manager indicated it was not.

In response to a question, the County Manager indicated the revaluation may be flat (not a great increase in values).

Because there has only been one request from a department head to make a presentation to the Board regarding its budget, the Board decided to **cancel the meeting scheduled for June 4, 2002, 5:30PM**. Information was provided to the Board from the Health Department Director regarding a request for a Human Resources Director for the Health Department. The Manager was directed to inquire if the Health Department could share an employee with the Mental Health Department.

In addition, the Register of Deeds is requesting that he be allowed to transfer \$53,000 within his budget to create two deputy register of deeds positions. There would be no increase in his budget and this action would decrease overtime expenditures. The Board approved this request.

The Board thanked Staff for their work on the budget.

MEETING ADJOURNED: 6:20 PM.