

CUMBERLAND COUNTY BOARD OF COMMISSIONERS
MAY 27, 2003, 5:30PM
SPECIAL MEETING – BUDGET WORKSHOP

Present: Chairman Talmage S. Baggett, Jr.
Vice Chairman Jeannette Council
Commissioner J. Breeden Blackwell
Commissioner Kenneth S. Edge
Commissioner John Henley, Jr.
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
Grainger Barrett, County Attorney
Marsha Fogle, Clerk to the Board
Budget Staff
Mitzi Champion, Public Information Officer

Chairman Baggett called the meeting to order.

James Martin, County Manager, reviewed his proposed budget for fiscal year 2004.

HIGHLIGHTS: (Proposed)

Tax rate lowered to 88 cents (revenue neutral);
Fire Districts remain at 10 cents;
Recreation tax remains at 5 cents;
Fund balance appropriation – 3%;
3% cost of living for employees;
2% increase for county school current expense;
\$482,000 for new Gray's Creek High School;
\$155,911 to schools to mitigate sales tax loss;
2% increase in current expense for FTCC plus an additional \$500,000
for capital needs;
Total county-wide budget: \$601,540,662;
Total General Fund budget: \$233,620,600.

In addition, the Manager recommends approval of:

Seventy-two reclassifications in the General Fund;
Seven reclassifications in the Mental Health Fund;
Twenty-two new positions;
Forty-one new vehicles (38 for the Sheriff's Office);

The Manager recommends that funding for outside agencies remain the same as this current fiscal year with the following exceptions:

Arts Council:	\$175,000
Big Brothers Big Sisters:	0
Communicare:	\$40,000
Communicare-Neighborhood Guardian	\$10,000
Mid Carolina Council of Governments	\$185,072
NC Forest Service	\$112,882
Orange Street Restoration	0
(did not request funding)	

Meeting recessed at 7:00PM until 7:30PM.

Meeting reconvened.

Board members asked for additional information as follows:

Chart showing cost for 3% COL, minimum of \$800 and minimum of \$1,000 for county employees (Commissioner Council suggested that the Board ask the ABC Board for additional monies to cover the additional cost to the County);

Chart showing the gradual funding to reopen libraries (full schedule) – 4 step program;

More information on shell building interest on the debt

Adjustments made by the Board to the recommended budget:

Orange Street Restoration:	Add	\$14,760
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Money for Chamber – Metro Visions, FAEDC, FYI Fayetteville, DDC Business Development Renaissance Plan, and Women’s Center go to the Cumberland County Business Council for distribution (total of \$363,110).

Commissioner Henley suggested that the Board consider the gradual phasing out of the subsidy the County receives from the hospital system. He also noted the importance of discussing the delivery of mental health services by the hospital, as well as looking at options in the delivery of ambulance services to the citizens of the county. Commissioner Henley said he did not believe the Hospital can close Behavioral Health and still provide adequate health services to the citizens.

Chairman Baggett said he understood the \$3 million from the hospital system is in lieu of property taxes.

Commissioner Edge noted the importance of setting priorities in our spending. He said he was not sure the county should be spending \$1.4 million for non-profit outside agencies.

Meeting Adjourned: 8:00PM

Clerk to the Board