

**Pitt County Board of Commissioners
Greenville, North Carolina
Tuesday, June 04, 2019 Minutes**

Board of Commissioners met on Tuesday, June 04, 2019 at 7:00 PM in the Eugene James Auditorium, Pitt County Office Building, 1717 W 5th Street, Greenville, North Carolina.

Board Members Present:

Beth B. Ward, Chair
Melvin McLawhorn, Vice-Chair
Alex Albright, Commissioner
Tom Coulson, Commissioner
Mike Fitzpatrick, Commissioner
Ann Floyd Huggins, Commissioner
Chris W. Nunnally, Commissioner
Lauren White, Commissioner
Mary Perkins-Williams, Commissioner

Staff Present:

Scott Elliott, County Manager
Janis Gallagher, County Attorney
Brian Barnett, Deputy County Manager/Chief Financial Officer
Mike Taylor, Deputy County Manager/Chief Information Officer
Kimberly W. Hines, Clerk to the Board
Mike Emory, Public Information & Media Relations Director
Carla Hanson, Public Information Specialist
Jim McArthur, Interim Emergency Management Director/EMS Director
Paula Dance, Sheriff
John Guard, Sheriff's Office
Denise Urban, Budget Administrator
Kelly Dixon, Budget and Grants Analyst

Welcome

Chairman Ward welcomed everyone to the meeting.

Call to Order

Chairman Ward called the meeting to order.

Roll Call

Invocation and Pledge

Vice Chairman Melvin McLawhorn offered the invocation. Commissioner Ann Floyd Huggins offered the pledge.

Approval of Agenda

Motion:

Motion to approve the agenda.

Motion made by Commissioner Mary Perkins-Williams.

Motion seconded by Commissioner Ann Floyd Huggins.

Motion passed unanimously

Presentation

Meeting Notes

Mr. Elliott presented the following Power Point presentation.

See Appendix 1

Public Addresses to the Board

Meeting Notes

Ms. Gallagher reminded the citizens that each person will be allowed up to three minutes to speak. She stated Pitt County welcomes all comments on matters of public concern. She reminded citizens to state their name and address prior to speaking. She stated all comments should be informative and constructive and inappropriate comments will not be tolerated.

Chairman Ward declared the public hearing open.

Larry Carnes, thanked the Commissioners for all they do for Pitt County. He stated his children are Pitt County School graduates (15 years ago). He spoke in support of teacher supplements. He stated it amazing him, after fifteen years that Pitt County still struggles to support and fund the school system. He stated he is proud to represent Pitt County. He spoke of teachers not keeping their jobs in Pitt County if they aren't supported. He stated Pitt County is the lowest county for teacher supplements (3-5%) and are ranked 71 out of 100 in cost of living expenses. He stated Edgecombe County is rated at 53 and their teacher supplement is 7%. He stated Wayne County is rated at 54 and their teacher supplement is 6.5% and have the lowest annual salary of \$35,500. He stated Wilson County is at 8% with an average salary of \$40,800. He stated many citizens support the tax increase if it means teachers can be retained.

Lauren Piner, stated she previously presented on May 20th and speaks as the President of Pitt County Association of Educators, stated she is currently completing her eighth year of teaching at South Central High School. She stated as stated before, Raleigh has continually not upheld their part of the funding bargain the past few years and numerous unfunded mandates have been passed along to counties. She stated research has consistently shown that student outcome to performance are much improved when students have access to highly qualified veteran teachers. She stated in completing her eighth year teaching, she has just become 100% confident in her ability in the past two years. She stated there is always more to learn but veteran teachers bring stability to schools, students and our communities. She stated when looking at the school systems where teachers have the highest salaries and therefore can be argued they feel the most valued, Pitt County ranks 82 out of 115 LEA's. She stated many of the school systems in the top twenty have extremely low rates of turnover in communities that actively value and support public schools. She stated the Board of Education of Pitt County Schools and senior staff are experts in their field and know what it takes to recruit teachers and know the funding needs. She stated education has consistently been tasked with producing the same higher outcome with fewer resources. She asked the Commissioners to fully fund

Pitt County Schools requested budget.

Kris Rixon, 400 Cooper Street, stated it is with the upmost concern that he speak in support of teacher supplements. He stated he is discouraged that the Commissioners voted down a motion to further raise a proposed tax increase to fund additional pay supplements for Pitt County teachers. He stated he was delighted to see that Commissioners Nunnally, Albright and Perkins-Williams voted in favor of the measure; however to his dismay he saw that others voted to underserve teachers. He stated Pitt County is far behind neighboring and competitor counties. He stated it was not long ago that he attended Pitt County public schools and most of the educators he had the privilege of calling his mentors have left Pitt County for better pay. He stated it is dis-hearting those talented educators are choosing to teach elsewhere. He stated in 2018, during his campaign for North Carolina House, he knocked on doors and spoke with a lot of voters, many of which were educators. He stated he knew public education was broken in North Carolina but he did not know how undervalued teachers in Pitt County felt. He stated after marching in Raleigh with teachers in 2018 and this past May, he realized while change may not be possible in Raleigh, public education can be championed locally. He stated it is important that Pitt County remain competitive so quality teachers will remain in the area. The teacher supplement of 7% is modest and should be seen as a community investment rather than a financial burden. He stated elected officials can and will be held accountable. He stated people in the audience are voters and united their voice is powerful. He asked the Commissioners to go on record as champions of public education.

Kylene Dibble, stated she previously presented on May 20th and speaks as the Executive Director of Parents for Public Schools. She thanked the Commissioners for filling the role of Commissioner and stated thoughts and opinions are being shared this evening with respect and gratitude. She stated her focus this evening is community. She stated she and her family relocated to Pitt County five years ago from Wake County. She stated it was the move her family had no idea they needed. She stated they love everything about Pitt County from the community they established, friends made and the public education their children have received. She stated Pitt County is THE place to live. She stated she realizes there are so many other entities to fund but education is the common dominator. She stated its teachers, who are the most stable place in a child life when they experience homelessness. She stated those same teachers and counselors prepare foster children to go live with their mother when they get out of prison. She stated its teachers who may be the first person a child confides in when they are depressed, have an eating disorder or are being abused or neglected. She asked the Board to fully support Pitt County Schools funding request. She stated she realizes the numbers have already been crunched. She asked if funding could not be supported this year to please prepare and consider funding next year.

Melissa Coxe, 20 year veteran teacher, who has taught the past seventeen at Eastern Elementary. She stated she is a parent of two public school children and a public school graduate herself. She stated at Eastern Elementary they teach the children that ‘they matter’. She stated a mantra is recited every morning as a school family that reminds the children that they matter. She stated the fact that Pitt County is ranked 82nd in teacher supplements makes her think that teachers do not matter. She stated the fact that one penny is not being considered to support teacher supplements makes her think that teachers do not matter. She stated now is the Commissioners chance to support teachers but asked if they would.

Landon Minges, Assistant Chief and Head of the Building Committee for Eastern Pines Fire and Rescue, stated he is speaking today in support of being granted a 2.75 tax increase. He stated the journey began two years ago with discussion and then planning of a new fire station. He stated the discussion started after a failing septic system was discovered and with that many other structural repairs came to light. He stated there are roof and gutter repair needs, drainage issues, leaking and rotten windows and doors and an overall failing plumbing system. He stated the facility is lacking certain safety measures. He stated they continue to be good stewards of their budget and have not asked for a tax increase in over ten years. He stated the department has no desire to sink over \$150,000 in taxpayer's money into repairs to a building that is ultimately failing. He stated although he understand the consequences of a tax increase to the citizens, along with 99% of their own membership, the end result will save money since they are proposing to build a fifty-year station. He stated Commissioner Coulson was gracious enough to visit their station this past weekend. He stated Eastern Pines is very fortunate and they are only trying to be better.

Mike Metcalf, Social Studies teacher at South Central High School. He stated he is currently in his third year teaching but first year in Pitt County. He stated his former school district had the highest teacher turnover rate within the state. He stated the major reason for the high turnover is Teach for America (TFA). He stated TFA is program ran by the Federal Government who enlist, develop, and mobilize as many as possible of our nation's most promising future leaders to grow and strengthen the movement for educational equity and excellence. He stated his former school district suffers because a teacher supplement is not provided. He stated that district continually falls behind and the students continue to suffer.

Tywanna Purkett, 279 Copper Creek Drive, thanked the Commissioners for their service, stated she is native of Pitt County and product of Pitt County Schools. She spoke in favor of teacher supplements. She stated everything possible must be done to entice strong new teachers to begin their career in Pitt County and encourage the strong and seasoned teachers to remain in Pitt County. She stated a lower supplement than neighboring counties is not a competition. She encouraged the Commissioners to support funding the full budget presented by Pitt County Schools. She stated she is confident the children as well as the entire community will benefit.

Katie Gross, Special Education Teacher at Stokes School, stated as a Pitt County teacher she has experienced everything the previous speakers have addressed. She stated teachers are champions of their students and are dedicated to their profession. She stated teachers at Pitt County Schools often work a second job just to make ends meet. She asked how she can encourage the bright young teachers as a veteran teacher, mother and grandmother to remain in Pitt County. She stated the Board of Commissioners is a reflection of the community. She asked the Board to make Pitt County Schools great and fund the full request by Pitt County Schools.

Dr. Yoshi Newman, stated she had a speech prepared but walked in the room and saw an adorable child not yet in public school and realized she is the reason so many are here this evening. She stated those children are the future. She asked the Commissioners to leverage the right action for education. She stated she has been a substitute teacher for three years because she wanted to see what it was like in the school system. She urged the Commissioners to support teacher supplements. She also urges the Commissioners to spend time in the classroom.

Michael Gross, long term resident of Pitt County and professor at East Carolina University, stated he made a promise the first day he began teaching to be a sword and shield to his students. He stated he is married to a public school teacher and her day begins and ends after his.

Chairman Ward declared the public hearing closed.

Commissioners' Comments/Committee Reports

Meeting Notes

Commissioner Floyd Huggins asked the County Manager to explain the Board's adoption of a recent resolution in regard to House Bill 667. Mr. Elliott stated the Commissioners passed a Resolution in Support of House Bill 667 on May 20, 2019. He stated the proposed legislation would authorize counties in North Carolina to level the Article 46 local sales tax at either ¼ cent or ½ cent within current sales tax caps via a voter referendum. He spoke of the quarter-cent sales tax that was previously dedicated for brick and mortar for Pitt County Schools and Pitt Community College. He stated the proposed tax may be used for capital needs, teacher supplements, community college needs or any public purpose.

Chairman Ward stated the proposed tax in regard to House Bill 667 would allow Pitt County the same opportunity as the quarter cent sales tax from 2008.

Commissioner Floyd Huggins stated one speaker stated she realized the numbers had already been crunched and asked if not at this time, the teacher supplements be funded at a later date. She stated she wanted teachers to be aware of House Bill 667.

Vice Chairman McLawhorn thanked everyone for their passion and concern. He stated he was once a teacher himself and he appreciates the commitment of teachers. He stated one particular speaker touched him. He thanked her (Kylene Dibble) for her presentation. He stated this year is the highest proposed tax increase since he has been a Commissioner. He stated many residents live pay check to pay check and cannot afford continued tax increases. He stated public education is the Commissioners number one priority and every year their budget has been increased.

Commissioner Albright stated he has thirty-eight years in public education. He stated during his campaign two of this most spoke of subjects were how he looked forward to working with county staff. He stated he was a Commissioner in Fountain for nine years and didn't have money to fund staff. He stated the other platform he spoke about was holding the line on taxes. He stated county staff helped him understand the need for the proposed tax rate. He stated in staff's preparation of the proposed budget, staff recommended cuts to every department totaling over \$10M. He stated since first discussions, staff has also found ways to accommodate body cameras and some of the critical needs within Social Services that were not in the first budget proposal. He stated today's tax rate is less than what residents paid in 2003-2004 when the tax rate reached .70 cents. He stated the tax rate remained .70 cents until 2007-2008 when it hit its historic high at .71. He stated the following year it dropped to an historic low at .665 and has gradually risen over the years to the current rate of .696. He stated over the stated period of fifteen years, the population has grown by over 32,000 more residents. He stated he supports the proposed budget but is also in favor of amending the budget to accommodate an increase in teacher supplements. He stated he understands some of the

arguments against supporting teacher supplements. He stated Pitt County Schools received the most money of any other department. He stated they also oversee 23,500 students on a given day and that number continues to increase. He stated currently, Schools are funded by the county, federal and state government and the teachers themselves. He spoke of his properties and how an increased tax would personally affect him. He stated the Commissioners continually put education at the top of their prioritized goals. He stated he can think of no more of an appropriate way to promote quality education than to support the request of increased teacher supplements to 7%.

Commissioner Perkins-Williams stated she too is a product of Pitt County Schools. She stated she represents a district north of the Tar River, one of the poorest in the county. She stated she is proud of where she lives and has given to the county all that she can. She stated she retired from East Carolina University with a salary of \$34,900 and reared two children alone. She stated her home flooded during Hurricane Floyd and she became homeless. She stated she & Senator Davis purchased and put together fifteen back backs with supplies and delivered them to every school in her district for the family that cannot purchase the supplies for their children. She stated the residents in her area cannot afford another tax increase. She thanked the teachers for all they do for the children. She stated she supports the proposed budget as currently presented.

Commissioner Nunnally stated it has been an honor to serve with his fellow Commissioners during this budget process. He thanked the teachers in attendance. He stated for County Commissioners seated in Rocky Mount, Wilson, Newbern, Goldsboro, and Wilmington, they currently prioritize teacher supplements at a level that far outpaces Pitt County's current approach. He stated Pitt County continues to lag further and further behind and continues to lose quality educators. He stated he sits on the other side also (as a teacher) with the students in the classroom. He stated by not supporting teacher supplements, the County is losing money for the local economy. He stated teachers are unable to purchase a home because they do not make enough to save for a down payment. He stated today Pitt County is not the best in the east in regard to supporting teachers. He stated Pitt County is not valuing teachers at a level that comparable counties are valuing. He stated veteran teachers are not being treated as professionals. He stated we are operating under the assumption of what happens under the dome in Raleigh is good enough for Pitt County. He stated if a modest 7% supplement is supported, it only brings beginner teacher salaries to \$37,450. He spoke about the cost of not supporting teacher supplements. He implored the Commissioners to take a modest step and show good faith.

Commissioner Coulson stated his daughter teaches in Cary. He stated she graduated from East Carolina University with a Master's in Biology and minor in Chemistry. He stated she was told there were no available Science positions in Pitt County. He stated she went seven years without a raise. He stated he objects that Pitt County is responsible for teacher supplements. He stated it is Pitt County School's responsibility. He asked if the county funded the full request of \$43.4M to the schools, how much of that money would be used for supplemental pay. Mr. Barnett stated 7% at \$2.3M included teachers and principals. He asked if Pitt County Schools receives additional monies, if there is a mechanism where the funds be allocated to teacher supplements. Mr. Elliott stated a categorical line item budget could be presented but there would be limited oversight and control.

Chairman Ward stated there are 257 positions being funded with County funds. She stated once monies are allocated to Pitt County Schools, it can be spent anyway they

choose.

Commissioner Nunnally stated it seems contrary to public policy interests to adopt a budget right after the public hearing. Those public hearings should serve as more than a procedural position to vote for the budget

Motion:

Motion to approve the budget as presented.

Motion made by Commissioner Ann Floyd Huggins.

Motion seconded by Vice-Chair Melvin McLawhorn.

Motion failed

Vote Record:

Lauren White No

Mike Fitzpatrick No

Chris W. Nunnally No

Beth B. Ward Yes

Tom Coulson Yes

Melvin McLawhorn Yes

Mary Perkins-Williams No

Ann Floyd Huggins Yes

Alex Albright No

Voting Totals:

Yes: 4 No: 5

Motion:

Substitute Motion to postpone consideration of the proposed budget until June 17, 2019 to allow consideration of public comments from this evening and allow Eastern Pines an opportunity to properly inform the citizens of the proposed tax increase.

Motion made by Commissioner Chris W. Nunnally.

Motion seconded by Commissioner Alex Albright.

Motion failed

Vote Record:

Lauren White No

Mike Fitzpatrick No

Chris W. Nunnally Yes

Beth B. Ward No

Tom Coulson Yes

Melvin McLawhorn No

Mary Perkins-Williams Yes

Ann Floyd Huggins No

Alex Albright Yes

Voting Totals:

Yes: 4 No: 5

Adjourn

Motion:

Motion to adjourn the meeting at 8:56 p.m.

Motion made by Commissioner Mary Perkins-Williams.
Motion seconded by Commissioner Chris W. Nunnally.
Motion passed unanimously.

Respectfully Submitted,

Kimberly W. Hines
Clerk to the Board

Appendix 1

Manager's Report



Fiscal Year 2019-20 Budget Presentation

Public Hearing on the
Revised Recommended
Budget

June 4, 2019

EDUCATION

PUBLIC SAFETY

ECONOMIC DEVELOPMENT

HUMAN SERVICES

FACILITY AND SPACE NEEDS

INFRASTRUCTURE IMPROVEMENTS

RECREATIONAL ACTIVITIES

Guiding Principles for Budget Development

- Requests evaluated against Board goals/priorities
- Continues with “base budget”
- Retains service levels with increased costs to maintain base
- Continued reliance on fund balance utilization
- Balanced budget with revenues meeting expenditures



Budget Highlights

- 3 cents Ad Valorem rate adjustment
- .3 cent Industrial Development rate adjustment
- Increases funding to both Pitt County Schools and Pitt Community College
- Increases staffing for Sheriff's Office, Social Services, Public Health, Industrial Development Commission, and Solid Waste & Recycling
- Includes employee Market Adjustment & Pay for Performance compensation

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Revised Recommended 2019-2020 Budget

All Funds Overview

FISCAL YEAR	TOTAL
2018-19 Adopted	\$235,651,070
2019-20 Recommended	\$251,125,894
% Change	6.57%

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Revised Recommended 2019-2020 Budget

General Fund Overview

Original Department Requests	\$188,478,083
Reductions to Requested	\$ (10,455,139)
Revised Recommended	\$178,022,944
Revenues Projected	
<ul style="list-style-type: none"> • Tax Rate of .719 to General Fund (3 cent adjustment to General Fund) • Includes \$4.0M Fund Balance Appropriation 	\$178,022,944
FY 2018-19 Adopted Budget	\$166,662,791
% Change	6.82%

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov

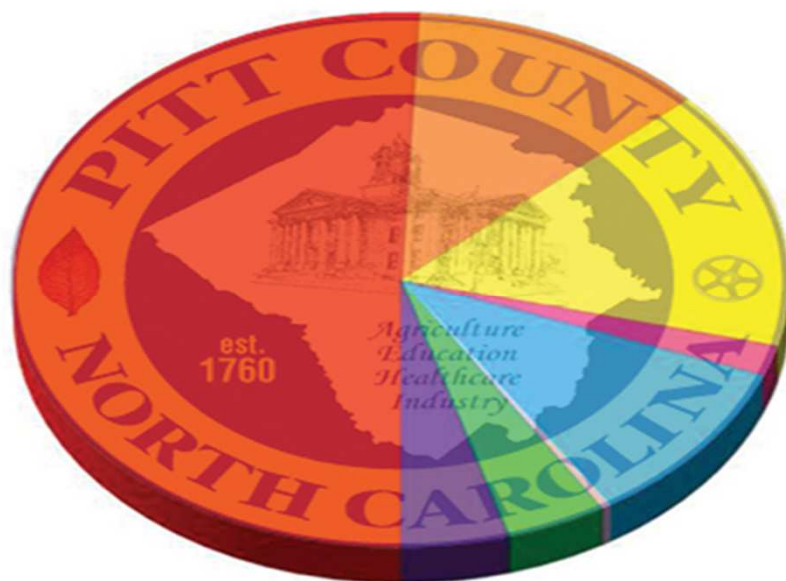


Revisions to FY 2019-2020 Budget (Changes made after Budget Workshops)

- Added 4 positions in Social Services (8 total positions)
- Continued Funding for 2 Community Social Workers in Public Health (Infant Mortality Program)
- Pitt County Arts Council Grant Match Funding
- Additional Economic Development Reserve Funding
- Housekeeping Contract Increase
- JCPC Grant Funding (no county funds)



REVENUE REVIEW



FY 2019 - 20 Revenues

- **Ad Valorem - 50.40%**
- **Other Taxes - 12.77%**
- **Intergovernmental - 15.45%**
- **Permits & Fees - 1.85%**
- **Sales & Services - 10.23%**
- **Interest Earnings - 0.52%**
- **Miscellaneous - 4.28%**
- **Fund Balances - 4.51%**
Appropriated



Revenues

2019-2020 REVENUE SOURCES	
Ad Valorem Taxes	\$ 101,385,160
Other Taxes	25,681,822
Intergovernmental	31,070,453
Permits & Fees	3,714,492
Sales & Services	20,576,302
Interest Earnings	1,052,778
Miscellaneous	8,616,126
Fund Balances Appropriated	9,062,806
Unduplicated Total	201,159,939
Interfund Transfers	49,965,955
TOTAL BUDGET	\$ 251,125,894

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Ad Valorem Tax Rate

Proposed Rate	71.9¢
Current Rate	68.9¢
<u>Proposed Distribution</u>	<u>Revenue Generated</u>
71.90 to General Fund	\$ 93,186,330
<u>Property Value</u>	
FY 2018-19 Base	\$ 12,840,050,410
FY 2019-20 Base (estimated)	<u>\$ 13,047,967,948</u>
Increase in Base	\$ 207,917,538 or 1.62%



PROPOSED FEE CHANGES

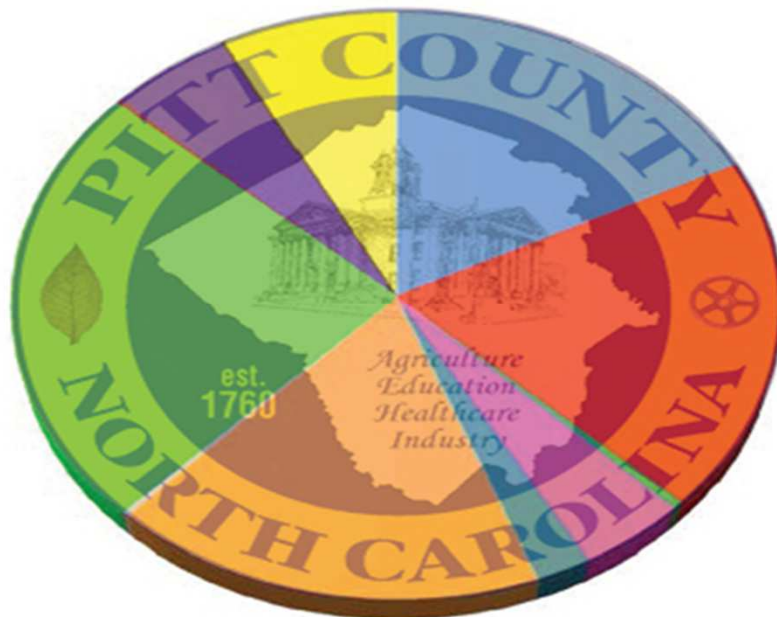
Budget includes fee changes as previously presented:

- Animal Services
- Inspections
- Solid Waste & Recycling



EXPENDITURE REVIEW & HIGHLIGHTS

Expenditures



FY 2019 - 20 Expenditures

- General Government - 17.52%
- Public Safety - 19.46%
- Transportation - 0.44%
- Enviromental Protection - 4.40%
- Econ & Physical Development - 2.27%
- Human Services - 17.73%
- Cultural & Recreational - 0.31%
- Education - 24.48%
- Other - 0.41%
- Internal Service - 5.44%
- Debt Service - 7.53%



Expenditures

2019-20 RECOMMENDED EXPENDITURES	
General Government	\$ 43,991,505
Public Safety	48,880,368
Transportation	1,109,979
Environmental Protection	11,050,900
Economic & Physical Development	5,694,151
Human Services	44,517,735
Cultural & Recreational	781,324
Education	61,475,261
Other	1,036,850
Internal Services	13,673,157
Debt Service	18,914,664
TOTAL BUDGET	\$ 251,125,894
Less Interfund Transfer	49,965,955
UNDUPLICATED TOTAL	\$ 201,159,939

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



EDUCATION FUNDING



Pitt County Schools

	2018-19 Current Budget	2019-20 Requested	2019-20 Recommended
Current Expense	\$ 39,210,269	\$ 43,346,862	\$ 40,305,914
Capital I, II, & III	1,000,000	1,000,000	1,000,000
Rent	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
TOTAL	\$40,550,269	\$ 44,686,862	\$ 41,645,914
Current Expense \$ Increase	\$ 579,462	\$ 4,136,593	\$ 1,095,645
Current Expense % Increase	1.50%	10.55%	2.79%

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Pitt Community College

	2018-19 Current Budget	2019-20 Requested	2019-20 Recommended
Current Expense	\$ 5,888,438	\$ 5,994,738	\$ 5,994,738
Capital	100,000	100,000	100,000
TOTAL	\$ 5,988,438	\$ 6,094,738	\$ 6,094,738
Current Expense \$ Increase	\$ 78,899	\$ 106,300	\$ 106,300
Current Expense % Increase	1.36%	1.81%	1.81%

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Education Funding

Education Funding Including Debt Service

Pitt County Schools Current Expense, Capital I, II, & III and Rent	\$ 41,645,914
Pitt Community College Current Expense & Capital I, II, & III	\$ 6,094,738
School Capital Reserve	\$ 6,404,612
Article 46 Sales Tax Reserve	\$ 6,179,997
School Improvement Projects	<u>\$ 1,150,000</u>
	\$ 61,475,261



INDUSTRIAL DEVELOPMENT COMMISSION



Ad Valorem Tax Rate (Industrial Development Fund)

Recommended Tax Rate: 1 cent

Current Rate .70 cent

Rate Adjustment* .30 cent

1.00 cent

**Industrial Park Expansion*



EMS & FIRE

- Recommended by the EMS Oversight Committee
- Maintains rate of 4.6 cents
- Continues Capital Replacement Plan



EMS Revenues

<u>Revenues</u>	FY 18-19 Adopted	FY 19-20 Requested	* FY 19-20 Recommended	** FY 19-20 Revised Recommended
Taxes	2,935,065	2,993,766	2,993,766	2,993,766
Delinquent Taxes	100,000	20,000	20,000	20,000
Transports	2,200,000	2,000,000	2,000,000	2,000,000
Medicaid Settlement	515,940	515,000	525,000	525,000
Fund Balance Appropriated	256,309	758,813	573,063	618,282
Total Revenues	6,007,314	6,287,579	6,111,829	6,157,048

*Recommended Budget approved by the EMS Oversight Committee on 3/14/19

**Revised Recommended Budget due to Market Adjustment, Payroll Accruals and Health Insurance Premiums

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



EMS Expenditures

			FY 18-19 Adopted	FY 19-20 Requested	* FY 19-20 Recommended	** FY 19-20 Revised Recommended
<u>Expenditures</u>						
County Operations			2,500,314	2,600,829	2,600,829	2,646,048
Non-Profit Squads						
	Ayden		442,500	451,180	442,500	442,500
	Bell Arthur		436,000	440,000	440,000	440,000
	Eastern Pines		442,500	467,300	442,500	442,500
	Falkland		442,500	484,571	442,500	442,500
	Farmville		442,500	460,542	442,500	442,500
	Fountain		416,000	415,698	416,000	416,000
	Grifton		442,500	471,459	442,500	442,500
	Winterville		442,500	496,000	442,500	442,500
Total Expenditures			6,007,314	6,287,579	6,111,829	6,157,048
* Recommended Budget approved by the EMS Oversight Committee on 3/14/19						
** Revised Recommended Budget due to Market Adjustment, Payroll Accurrals and Health Insurance Increase						

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Fire Fund

District	FY 19-20 Estimated Value 6/30/18	FY 18-19 Current Rate	FY 19-20 Proposed Rate	Levy	Total Budget Request	Vehicle Purchase
Ayden	247,406,404	0.0799	0.0799	195,701	195,701	No
Bell Arthur	213,767,950	0.0885	0.0885	187,293	187,293	Yes
Belvoir	146,688,434	0.0250	0.0250	36,305	36,305	No
Bethel	53,091,598	0.0675	0.0675	35,478	35,478	No
Black Jack	166,083,792	0.0740	0.0790	129,894	130,000	No
Clark's Neck	58,526,977	0.0450	0.0450	26,074	27,000	Yes
Eastern Pines	734,100,340	0.0500	0.0775	563,238	563,239	No
Falkland	180,121,569	0.0800	0.0800	142,656	142,656	No
Farmville	126,178,019	0.0600	0.0600	74,950	74,950	No
Fountain	53,616,542	0.0875	0.0875	46,445	46,445	No
Gardnerville	92,693,712	0.0940	0.0940	86,261	86,261	Yes
Grifton	145,582,397	0.0649	0.0649	93,538	93,538	No
Grimesland	106,954,869	0.0750	0.0750	79,414	79,414	No
Pactolus	142,688,664	0.0925	0.0925	130,667	130,667	No
Red Oak	183,589,716	0.0700	0.0700	127,228	127,225	No
Sharp Point	5,695,849	0.0600	0.0600	3,383	3,417	No
Simpson	415,637,300	0.0650	0.0650	267,463	267,463	No
Staton House	1,156,170,625	0.0290	0.0290	331,937	331,937	No
Stokes	84,542,004	0.0700	0.0700	58,588	58,588	No
Winterville	464,024,870	0.0440	0.0624	286,656	286,656	No
Total	\$ 4,777,161,631			\$ 2,903,169		

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov

Fire Districts: Rate Adjustments

District	Current Rate	New Proposed Rate
Black Jack	.0740	.0790
Eastern Pines	.0500	.0775
Winterville	.0440	.0624



CAPITAL IMPROVEMENT PLAN

Recommended Projects

	Project	Funding Source	FY 2019-20 Recommended
General Government	Annual Vehicle Replacement	BL/C/O	\$ 720,000
	Facilities Capital Maintenance	C	220,000
	Security Improvements*	C	50,000
Public Safety	EMS Capital Replacements	C	350,000
	Sheriff – Courthouse Security – Digital Camera Recording System*	C	50,000
	Detention Center – Facility Improvements		137,500
Education	PCS - Recurring Projects	C	1,000,000
	PCC - Recurring Projects	C	100,000

* Projects were over \$100K threshold when recommended during CIP Workshops, but were reduced due to budget constraints.



Recommended Projects (continued)

	Project	Funding Source	FY 2019-20 Recommended
Environmental Protection	Solid Waste - Trash Compactor	BL	850,000
	Solid Waste – Dozer	BL	350,000
	Solid Waste - Rubber Tire Loader	BL	275,000
	Solid Waste – Repairs to Transfer Station Floor	C	180,000
	Solid Waste – Yard Jockey	C	175,000
	Total of All Recommended Projects		\$4,457,500



Recommended Projects FY 19-20 through FY 28-29

PROJECT	Funding Source	FY 18-19 Approved	YR 1	YR 2	YR 3	YR 4	YR 5	YRS 6-10
			FY 19-20 Recommended	FY 20-21 Recommended	FY 21-22 Recommended	FY 22-23 Recommended	FY 23-24 Recommended	Future Years'
General Government								
Annual Vehicle Replacement *	BL/C/O	-	720,000	720	150,000	650,000	650,000	2,400,000
Facilities Capital Maintenance	C	220,000	220,000	270,000	295,000	275,000	275,000	850,000
Security Improvements	C	50,000	50,000	100,000	100,000	-	-	-
County Storage Facility***	BL	-	-	640,000	-	-	-	-
Pitt County Office Building***	BL	-	-	-	1,300,000	36,500,000	-	-
MIS - Network Internet Security Upgrade	BL	-	-	-	-	-	-	-
Subtotal		300,000	990,000	1,010,720	1,845,000	37,425,000	925,000	3,250,000
Public Safety								
EMS Capital Replacements	C	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Sheriff - Law Enforcement Center & Design***	BL	-	-	250,000	5,000,000	-	-	-
Sheriff - Courthouse Security - Digital Camera Recording System*****	C	-	50,000	51,508	-	-	-	-
Detention Center - Facility Improvement	FB	-	137,500	210,000	374,000	230,000	235,000	-
Subtotal		350,000	537,500	861,508	5,724,000	580,000	585,000	1,750,000
Economic & Physical Development								
Human Services								
Social Services - Updated DSS Motor Fleet*	BL/O	-	-	-	-	-	-	-
Social Services - Human Services Center Expansion****	C/FB/BL	-	-	-	100,000	250,000	5,500,000	-
Subtotal		-	-	-	100,000	250,000	5,500,000	-
Education								
Pitt County Schools - Recurring Projects	C	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Pitt Community College - Recurring Projects	C	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pitt County Schools - Future Projects **	TBD	-	-	-	-	-	-	-
Pitt Community College - Future Projects **	TBD	-	-	-	-	-	-	-
Subtotal		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,100,000
Cultural & Recreational								
Environmental Protection								
Trash Compactor	BL	-	850,000	-	-	-	-	-
Solid Waste - Dozer	BL	-	350,000	-	-	-	-	-
Solid Waste - Rubber Tire Loader	BL	250,000	275,000	275,000	-	275,000	-	-
Solid Waste - Roll Off Truck	C	-	180,000	180,000	180,000	-	180,000	-
Solid Waste - Repair to the Transfer Station Floor	C	-	175,000	-	-	-	-	-
Solid Waste - Yard Jockey	C	120,000	-	110,000	110,000	-	110,000	-
Solid Waste - Rubber Tire Excavator	C	-	-	-	-	-	250,000	-
Solid Waste - Track Loader	C	-	-	-	350,000	-	-	-
Solid Waste - Office Building	BL	-	-	-	-	-	900,000	-
Solid Waste - Future CIPs	C	-	-	-	-	-	-	950,000
Subtotal		370,000	1,830,000	565,000	640,000	275,000	1,440,000	950,000
ANNUAL TOTALS		2,390,000	4,457,500	3,537,228	9,309,000	39,380,000	4,050,000	11,050,000

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov



Open the Public Hearing for Comments



Consider Adoption of the FY 19-20 Operating Budget

1717 West 5th Street, Greenville, NC 27834 • 252-902-1000 • www.PittCountyNC.gov