

Pitt County Board of Commissioners
Greenville, North Carolina
Thursday, June 04, 2020 Minutes

Board of Commissioners met on Thursday, June 04, 2020 at 8:00 AM in the Eugene James Auditorium, Pitt County Office Building, 1717 W 5th Street, Greenville, North Carolina.

Board Members Present:

Tom Coulson, Vice-Chair

Board Members Present via Teleconference:

Melvin McLawhorn, Chairman
Alex Albright, Commissioner
Mike Fitzpatrick, Commissioner
Ann Floyd Huggins, Commissioner
Christopher W. Nunnally, Commissioner
Beth B. Ward, Commissioner
Lauren White, Commissioner
Mary Perkins-Williams, Commissioner

Staff Present:

Scott Elliott, County Manager
Janis Gallagher, County Attorney
Kimberly Hines, Clerk to the Board
Brian Barnett, Deputy County Manager, Chief Financial Officer
Mike Taylor, Deputy County Manager, Chief Information Officer
Mike Emory, Public Information Officer
Tim Corley, County Engineer
Denise Urban, Budget Administrator
Kelly Dixon, Budget and Grants Analyst

Welcome

Chairman McLawhorn welcomed everyone to the meeting.

Call to Order

Chairman McLawhorn resumed the meeting from Wednesday, June 3, 2020.

Follow-up Items

Mr. Barnett presented the following Power Point presentation.

See Appendix 1

Vice Chairman Coulson stated given the feedback of the employees, he would like to

conduct an anonymous survey among all county employees to get their opinion in regard to the temporary policy for face coverings.

Commissioner Nunnally stated any reconsideration of the face coverings topic is out of order. He asked that any reconsideration be postponed for sixty days. He stated face coverings help keep the workplace safe.

Commissioner White stated she would like to give the employees an opportunity to voice their opinion. She stated the policy was distributed to the employees on Tuesday, June 2, 2020 at 3:38 p.m. She stated since then the County Manager has been in budget meetings and employees haven't had the opportunity to even reach out to him.

Commissioner Floyd Huggins asked the attorney if the reconsideration of the face coverings topic is out of order.

Commissioner Fitzpatrick thanked Commissioner Perkins-Williams for sharing an email from Dr. Silvernail in regard to face coverings. He quoted Dr. Silvernail from the email "If we undertake some sort of masking policy, I would prefer that it was strongly encouraged rather than required or mandated. It is unenforceable and implementation of the unenforceable rules diminishes the credibility of government." He stated he is in support of feedback from the employees.

Commissioner Perkins-Williams stated she would like to see the Board survey the employees. She stated she would like the opportunity to hear from the employees that feel they can't speak to their superior or the County Manager.

Mr. Elliott stated following Monday's (June 1, 2020) regular scheduled board meeting, a courtesy email was distributed to the workforce providing a heads up that a policy would be forthcoming. He stated the policy was distributed to the workforce on Tuesday, June 2, 2020 at 3:30 p.m. He stated the email which included the policy was initially distributed to the department heads, then the entire workforce.

Mrs. Gallagher stated in regard to the question about the motion to reconsider being out of order, the Chairman ultimately determines the Rules of Procedure based upon advice of the County Attorney as parliamentarian. She stated she does not find the motion to reconsider out of order. She stated the area of potential challenge could have been raised yesterday as to the appropriateness of addressing masking during a special called meeting that was advertised for budget discussion. She stated it would be inconsistent to rule it out of order today when the topic was discussed yesterday.

Commissioner Ward asked how long it would take to get the results of the survey. Mr. Elliott stated it could be turned around fairly quickly.

Mr. Elliott stated a during the COVID-19 Inter-Agency Teleconference call held yesterday (June 3, 2020), the indication was that the far majority of the municipalities would not be requiring their employees to wear a mask. He stated Falkland was the only

municipality unable to participate in the call. He also stated that the far majority of the municipalities indicated that their jurisdictions would not be in favor of a countywide face mask order.

Commissioner Nunnally stated he is not opposed to surveying the employees. He stated we need to be mindful of what position the County Manager is in when implementing a policy during a national emergency. He stated the priority is to keep the workforce safe and keep the employees working and servicing the community. He stated everyone needs to do their part in mitigating the risk. He stated mandates typically compel more compliance.

Commissioner Floyd Huggins stated she stated she would like to see the word 'encourage' rather than 'required'.

Commissioner Perkins-Williams stated there is a pandemic and people need to be respectful of others.

Commissioner Albright stated he would like to see the email from Dr. Silvernail in regard to face coverings. He stated he would also like Dr. Waldrum's opinion on face coverings.

Motion:

Motion to conduct an anonymous survey among all county employees to get their opinion in regard to the temporary policy for face coverings.

Motion made by Vice-Chair Tom Coulson.

Motion seconded by Commissioner Lauren White.

No vote took place.

Motion:

Substitute motion to change the face covering policy language from 'require' to 'encourage' and include social distancing language and/or face covering practices.

Motion made by Commissioner Ann Floyd Huggins.

Motion seconded by Commissioner Beth B. Ward.

Motion passed

Vote Record:

Beth B. Ward Yes

Tom Coulson Yes

Melvin McLawhorn Yes

Mary Perkins-Williams No

Ann Floyd Huggins Yes

Alex Albright Yes

Mike Fitzpatrick Yes

Chris W. Nunnally Yes

Lauren White Yes

Voting Totals:

Yes: 8 No: 1

Pitt County Board of Education

Dr. Lenker presented the following Power Point presentation.

See Appendix 2

He stated the biggest question is what is the school year going to look like next year. He stated there are currently several committees meeting in regard to the school reentry plan for next year. He stated summer camps will begin soon and will follow recommended guidelines. He stated the school year will begin August 17 versus August 24. He stated high school exams will be moved to prior to Christmas. He stated information will be shared with the Board of Education at their next regular scheduled meeting on June 15th.

Commissioner White stated Pitt County Schools did a great job transitioning to remote learning during COVID-19. She thanked Dr. Lenker for continuing to apply for the grant to maintain school resource officers. She asked if the Board of Education is receiving COVID monies. Dr. Lenker stated the Pitt County Board of Education is expected to receive \$7 million. He stated approximately \$2 million is being allocated for cleaning supplies. He stated a portion will be applied to rewriting the remote learning plan and virtual high school academy curriculum. He stated remaining monies will be split among the thirty-eight schools for technology needs (i.e. Chromebooks, etc.)

Commissioner Albright asked Dr. Lenker if the budget passes as proposed, where Dr. Lenker will make cuts. He also asked if roofing replacement needs could be repaired rather than replaced. Dr. Lenker stated they will continue patching, if needed but wanted to share the facility needs with the Commissioners. Dr. Lenker stated a six percent supplement was being pushed but no one knew the situation that would be presented this year with COVID-19. He stated if state raises aren't implemented this year, the gap will shrink by approximately \$600,000.

Commissioner Nunnally spoke about COVID funds and remote learning. He asked if the COVID allocations would allow remote learning needs for low income students. Dr. Lenker stated the current budget will allow each student an age appropriate device (i.e. Chromebook, tablet, iPad). He stated access to the internet is needed at each home.

Vice Chairman Coulson stated he does not like limited Obligation Bonds (LOB's) but can support the capital funding requests. He stated delayed maintenance is a concern. He asked about school resources officers (SRO's) and how many additional are needed. He stated there are some schools still unprotected. Dr. Lenker stated there is an assigned SRO at every school but sometimes they are assigned to multiple schools. Dr. Lenker stated there are currently twenty-six SRO's and twelve more would be needed. He stated the cost of an additional twelve resources officers is \$750,000.

Vice Chairman Coulson asked about remote teaching and the evaluation process associated with remote teaching. Dr. Lenker stated it will be different going forward than

what has been done in the past three months. He stated testing is not going away and will continue to be the benchmark.

Mr. Elliott stated there are monies set aside in a special sales tax fund. Mr. Barnett stated earlier in the year, the plan was to move forward with some of the deferred maintenance for the capital projects. He stated article 40 & 42 sales tax requires the county to separate the funds from the normal general fund and reserve funds for school capital. He stated the current plan is to come back later in the year and paint a better picture of which projects can move forward.

A short break was taken at this time.

Pitt Community College

Dr. Rouse and Mr. Owens presented the following Power Point presentation.

See Appendix 3

Mr. Owens reminded the Commissioners there was a joint meeting scheduled in April 2020 with the Pitt Community College Board of Trustees and the Pitt County Board of Commissioners. He stated they hope to get that joint meeting rescheduled.

Mr. Owens stated Pitt Community College received \$4.5 million in CARES ACT funding. He stated \$2.7 million was distributed to the students. He stated approximately 2,100 students received a \$1,300 grant. He stated \$2.7 million will help the college recover and operate. He stated they have established hotspots for some staff that did not have internet access at home and are increasing the technology utilization within the classrooms.

Commissioner Ward stated it is an honor to serve on the Pitt Community College Board of Trustees. She stated she continues to be impressed with the staff and board members with the proactive planning efforts and positive attitudes.

Commissioners' Comments/Committee Reports

Commissioner Albright stated he would like to see the budget include the four positions within the Department of Social Services, one position in Public Health, two security guards for the courthouse and the additional requests from Pitt County Schools in regard to facility needs.

Mr. Elliott stated in terms of revenues, aside from ad valorem taxes, investment earnings are down by seventy percent based upon projected investment yields. He stated sales and property tax projections have been reduced due to the potential effects of COVID-19. He stated there are no other 'go to source' monies. Mr. Elliott stated an additional \$591,891 is proposed for Pitt County Schools. He stated there are unknowns regarding the salary increases for Pitt County School teachers.

Commissioner Perkins-Williams stated a raise was given to teachers and school personnel last year. Mr. Elliott clarified the Board of Commissioners approved an additional \$250,000 in the overall funding last year to be used at the school boards discretion. He stated at that time the school system planned to give a half year supplement that would cost \$500,000. He stated school employees received a six percent supplement and it was stated at that time they would come back at ask for a full year supplement at six percent. He stated the proposed net effect of the supplement is \$528,269. He stated the Commissioners do not categorically, or by function, tell the school system how to use the county's current expense appropriations.

Commissioner Ward stated the current budget offers limited funds. She stated she supports the current proposed budget plan presented by the Manager.

Commissioner White asked if Commissioner Albright's request would be a second proposed budget. Mr. Elliott stated it would be a second budget option with a tax rate that would fund the positions requested by Commissioner Albright. Mr. Barnett stated Pitt County Schools facility funding is a separate avenue of funding. He stated he would like to see the COVID impact on funding before any additional facility funding is allocated. Commissioner White stated adding additional taxes at this time is not realistic due to the financial stress of the citizens.

Commissioner Floyd Huggins stated she supports the current proposed budget plan presented by the Manager.

Vice Chairman Coulson spoke about unemployment due to COVID-19. He asked if a person demonstrates economic hardship and cannot pay their taxes, if penalties/fines can be forgiven. Mrs. Gallagher stated you cannot legally forgive taxes based on hardship but the Board of Equalization and Review has discretionary authority. She stated if a citizen experiences hardship, they should notify the Pitt County Tax Administration Office prior to the due date. She stated a payment plan can be established or other abilities of assistance. Commissioner Coulson requested Mrs. Gallagher reach out to Sam Croom, Tax Administrator, in regard to arrangements for economic hardships.

Mr. Barnett stated he and Mr. Croom have been in constant contact during the budget process. He encouraged anyone with any economic hardship to contact the Pitt County Tax Administration Office prior to January 6, 2021. He stated legally, following January 6th there is little that can be done.

Commissioners Perkins-Williams & Nunnally stated they do not support an increase in taxes.

Commissioner Albright withdrew his request for the additional information from Pitt County Schools in regard to facility needs. He stated the revenue neutral rate should allow the inclusion of the new positions. He stated the infant mortality rate of African American children is disturbing. He stated there is a critical need for the Physician

Extender position.

Commissioner Ward called for the question.

Commissioner White stated the reason for revenue neutral is because property taxes increased an average of eleven percent. Mr. Elliott stated the average property value increase due to the reappraisal process is eleven percent. Mr. Barnett stated by definition a tax rate is a standalone definition but revenue neutral brings in the same amount of money incurred with natural growth.

Commissioner Nunnally asked if the Physician Extender position at Public Health can be included with remaining revenue neutral. Mr. Elliott stated additional expense cannot be recommended without a corresponding revenue source, not knowing the true effects of COVID-19.

Commissioner Ward stated the best thing for the Pitt County citizens is to move forward with the current proposed budget plan presented by the Manager.

Vice Chairman Coulson spoke about the projected ad valorem tax values. He stated if all things are in decline due to COVID-19, why should we believe the current revaluation is accurate. He stated citizens will be taxed based on a theoretical value. He stated revenue neutral doesn't guarantee a lower tax rate. Mr. Barnett stated the review of properties took place prior to COVID. He stated the values are based on true market value between homes sales. Vice Chairman Coulson stated a lot of people are being held harmless but there are a lot that haven't earned income in ten weeks.

Motion:

Motion to carry forth the proposed 2020-21 budget as presented by the County Manager on June 1, 2020.

Motion made by Commissioner Ann Floyd Huggins.

Motion seconded by Commissioner Beth B. Ward.

Motion failed.

Vote Record:

Beth B. Ward Yes

Tom Coulson No

Melvin McLawhorn Yes

Mary Perkins-Williams No

Ann Floyd Huggins Yes

Alex Albright No

Mike Fitzpatrick No

Chris W. Nunnally No

Lauren White No

Voting Totals:

Yes: 3 No: 6

Commissioner Nunnally stated he would like the opportunity afforded to present the budget requests presented by Commissioner Albright.

Chairman McLawhorn stated the majority of the Commissioners do not support a tax increase.

Mr. Barnett stated if alternative budget proposals are requested, he would like to be afforded the opportunity to look at the additional requests/options prior to Tuesday, June 16, 2020.

Mr. Elliott stated in terms of expanding the proposed budget, the current proposed budget does not include a cost of living adjustment. He stated the merit and certification pay is proposed frozen for the entire workforce through December 31, 2020.

Chairman McLawhorn asked if fund balance could be tapped into. Mr. Barnett stated the state requires an 8 percent fund balance. He stated the Board of Commissioners policy requires 18-20 percent and based on the current projects the percentage will be 17.60 percent. He reminded the Board of COVID considerations having a negative effect in the Fall and that fund balance is there to assist next fiscal year.

Commissioner Floyd Huggins reminded the Board that we are just entering hurricane season. She stated the fund balance should be reserved for the unknown.

Commissioner Ward stated most of the additional requests are reoccurring requests.

Commissioner Albright stated he still remains deeply concerns with the infant mortality rate of African American children as well as the critical positions within the Department of Social Services.

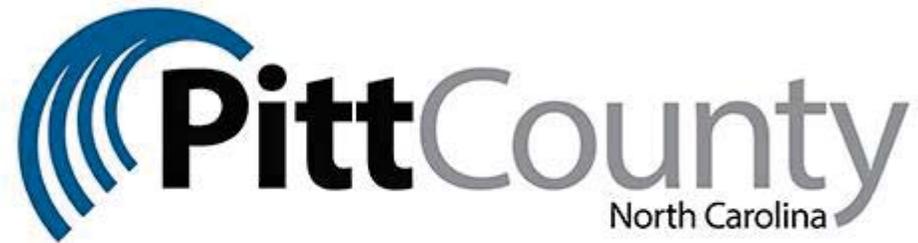
The meeting was recessed at 11:30 a.m. until Wednesday, June 10th at 9 a.m.

Respectfully Submitted,

Kimberly W. Hines
Clerk to the Board

Appendix 1

Follow-up Items



Fiscal Year 2020-21 Budget Workshop Update

June 4, 2020

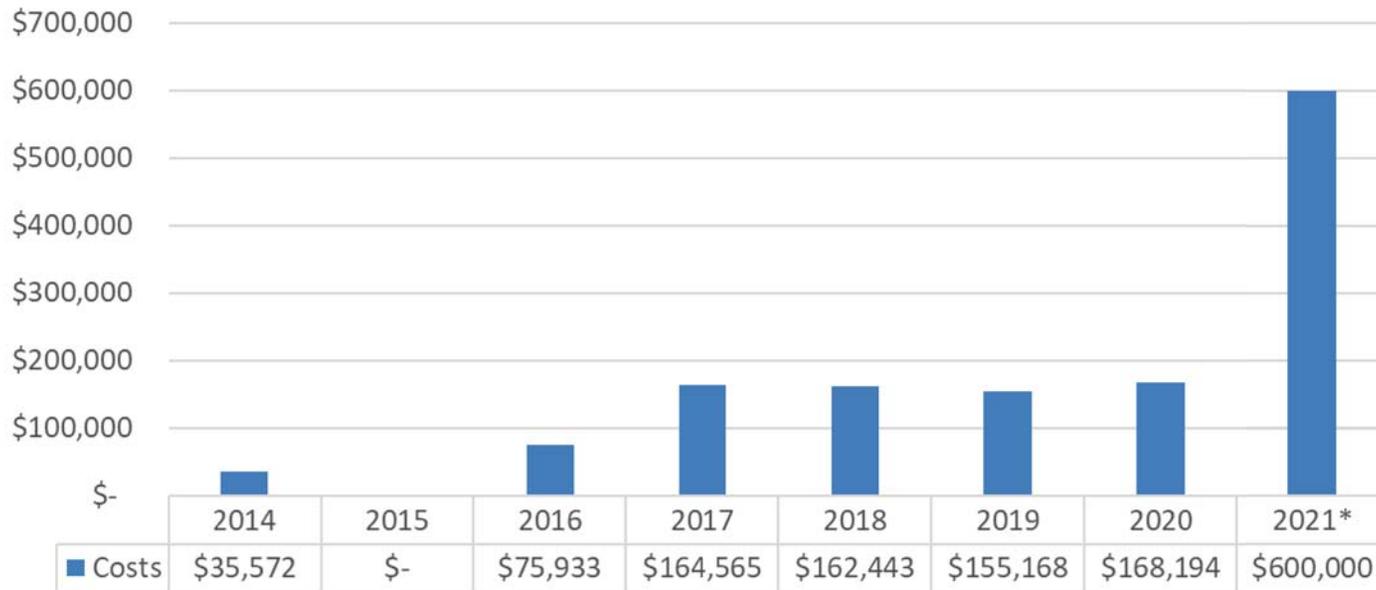
- Adjustment of Proposed Fees and Household Fee

	Current	Proposed	\$1 Increase		Tons
Commercial/Non Residential	\$ 48	\$ 50	43,000		43,000
C&D	\$ 43	\$ 45	30,000		30,000
Concrete	\$ 10	\$ 11	6,800		4,000
Pallets	\$ 25	\$ 26	\$ 1,850		1,850
Shingles	\$ 5.00	\$ 6.00	6,800		6,800
			88,450		
Household Fee	\$ 6.17	\$ 10.00	\$ 923,928		

- Household Fee Increase Compared to Tax Rate Reduction

MEDIAN PROPERTY VALUE \$165,200					
CURRENT			PROPOSED		
Tax Rate	0.721	\$ 1,191.09	Tax Rate	0.6797	\$ 1,122.86
SW Household Fee	\$ 6.17	\$ 74.04	SW Household Fee	\$ 10.00	\$ 120.00
TOTAL		\$1,265.13	TOTAL		\$1,242.86
DIFFERENCE	\$ 22.27	Savings			

- ECVC Cost (doesn't include In-Kind Contributions)



* Budget not actual

- Budget Considerations

PH – Physician Extender Position	Help with Infant Mortality	County Dollars - \$60,251.04
DSS – 4 Additional Critical Positions	Program Manager, Income Maintenance Caseworker II, Social Worker APS, & Paralegal	County Dollars - \$237,959
Sheriff’s Office 2 Basic Deputies	Additional District Court	\$76,824 per Deputy (\$153,648)
Total County Costs: \$451,858	Given the “unknowns” of COVID-19, only recommend changing the Tax Rate to generate additional revenue (\$0.32)	



QUESTIONS

Appendix 2

Pitt County Board of Education

PITT COUNTY SCHOOLS



2020-21 PROPOSED LOCAL BUDGET



Board of County Commissioners

Eastern Carolina
Education Connection
brought to you by Pitt County Schools



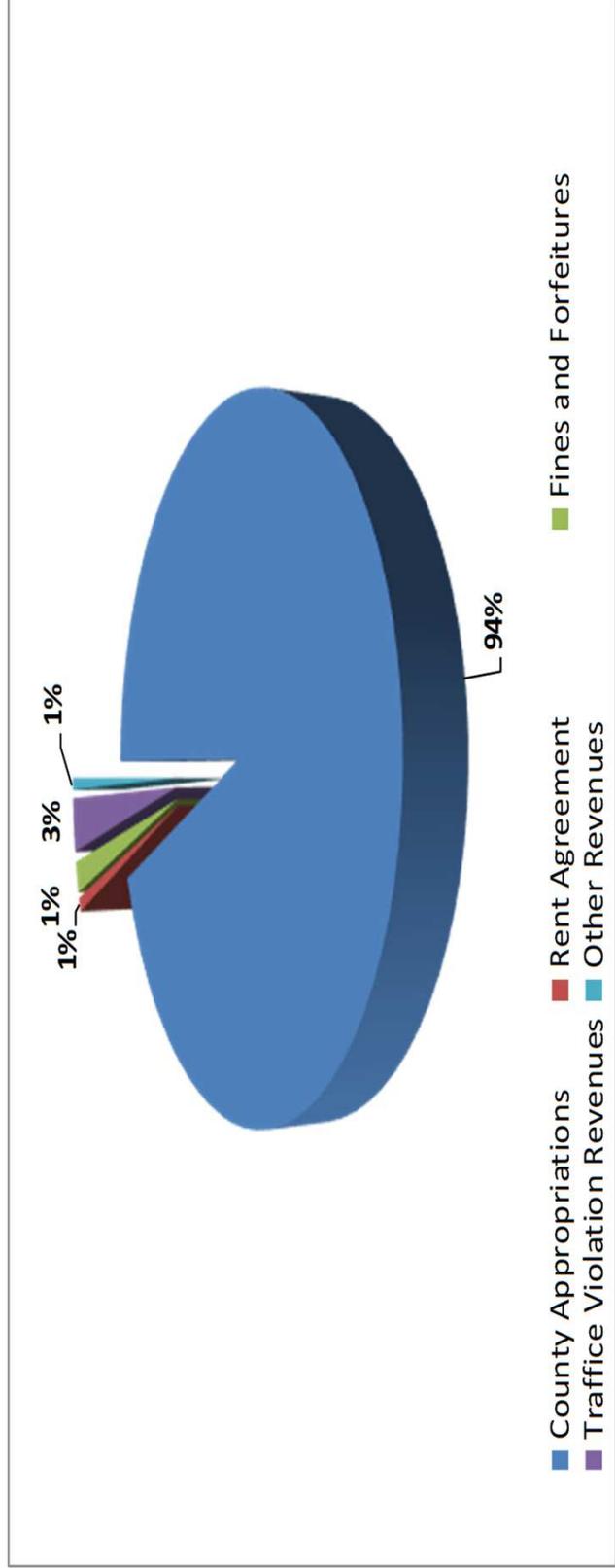
Thank you For All You Do For the Students of Pitt County !

2020-21 Proposed Increase in County Appropriations

- Fixed Cost Requests
- New Money Requests (waived)
- Capital Appropriations
- Article 40 & 42 Sales Tax Requests
- LOBS Update

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
PROPOSED OPERATING BUDGET REVENUE**

County Appropriations	\$ 42,408,174	93.9%
Rent Agreement	\$ 340,000	0.8%
Fines and Forfeitures	\$ 750,000	1.7%
Traffic Violation Revenues	\$ 1,300,000	2.9%
Other Revenues	\$ 300,000	0.7%
Total Revenue	\$ 45,098,174	100.0%

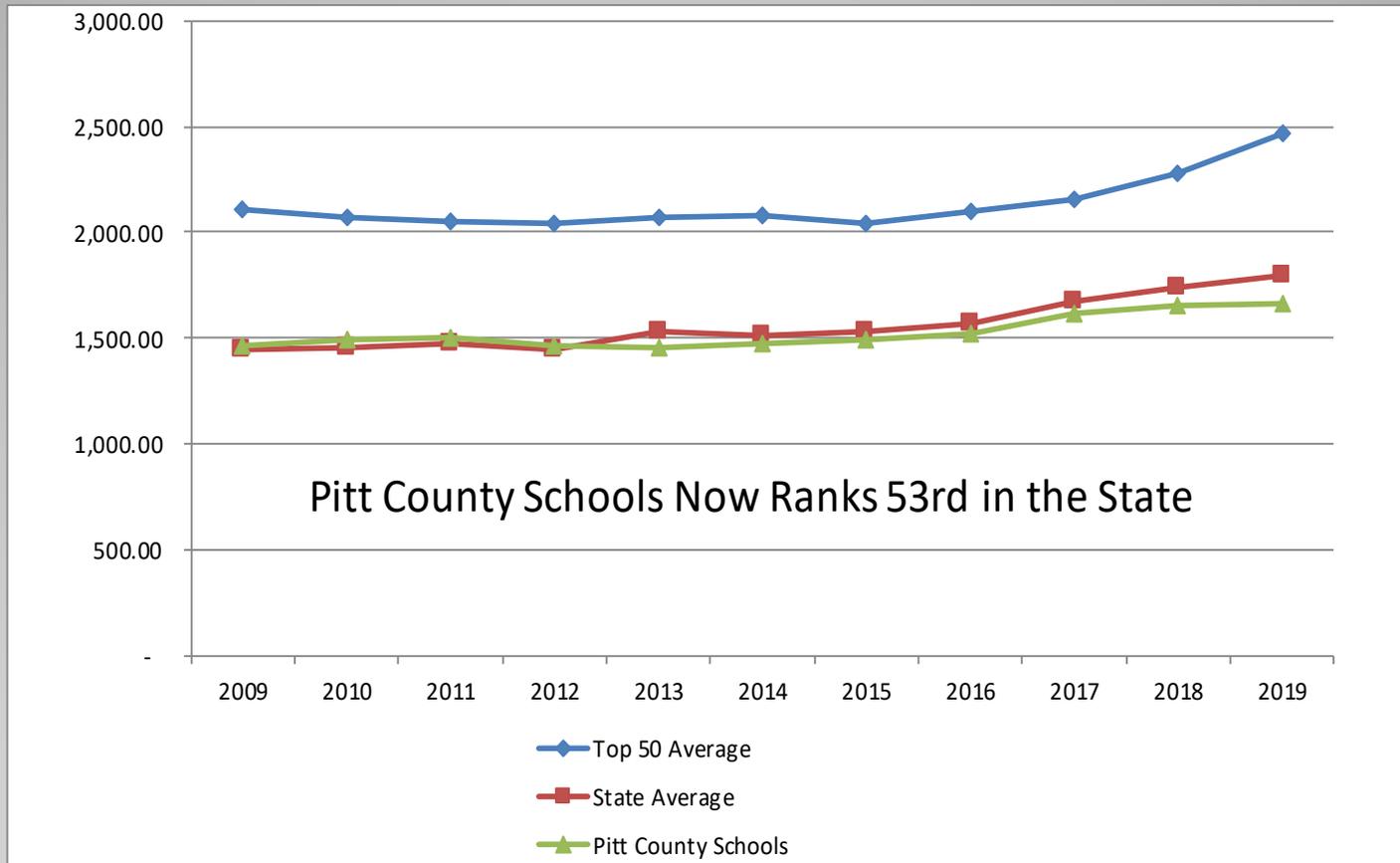


**2020-21 PITT COUNTY SCHOOLS
LOCAL BUDGET SUMMARY**

**PROPOSED INCREASE IN COUNTY APPROPRIATIONS
OPERATING BUDGET**

2019-20 County Appropriation	\$40,565,920
2020-21 Proposed Increase	\$ 1,842,254
2020-21 Proposed Appropriations	<u>\$42,408,174</u>

**NORTH CAROLINA ASSOCIATION OF COUNTY COMMISSIONERS
CURRENT EXPENSE APPROPRIATIONS PER STUDENT
PITT COUNTY COMPARISON TO STATE**

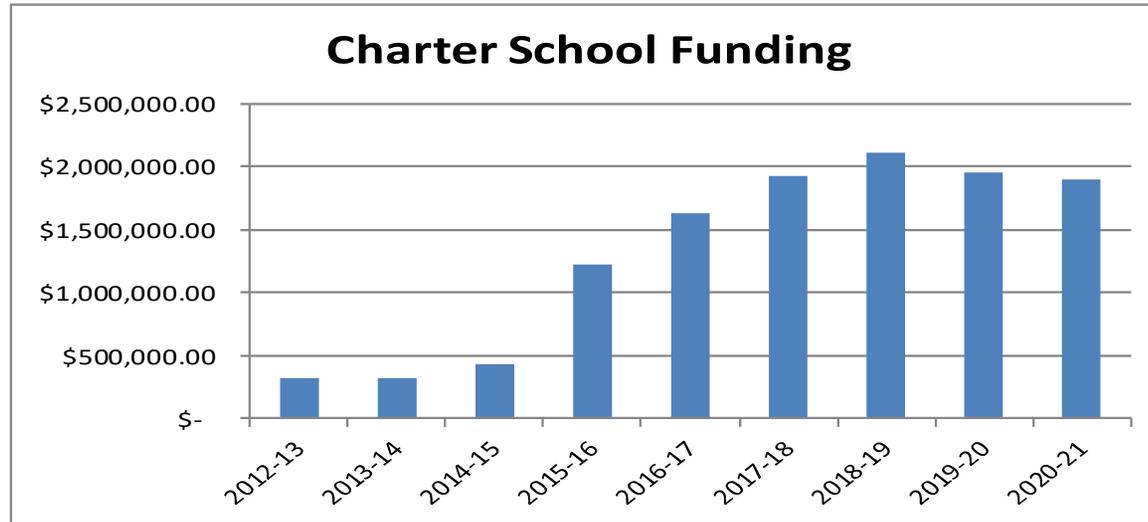


	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Top 50 Average	2,109.24	2,071.42	2,049.14	2,038.65	2,067.75	2,083.34	2,040.15	2,099.03	2,159.28	2,280.00	2,467.43
State Average	1,449.00	1,459.00	1,476.00	1,450.00	1,529.00	1,512.00	1,534.00	1,568.00	1,671.00	1,737.00	1,799.00
Pitt County Schools	1,464.99	1,491.73	1,498.13	1,463.12	1,455.66	1,471.01	1,489.73	1,517.44	1,613.40	1,653.00	1,662.40

2020-21 PROPOSED BUDGET
REDIRECTION OF LOCAL APPROPRIATIONS
TO CHARTERS AND OTHER LOCAL SCHOOLS

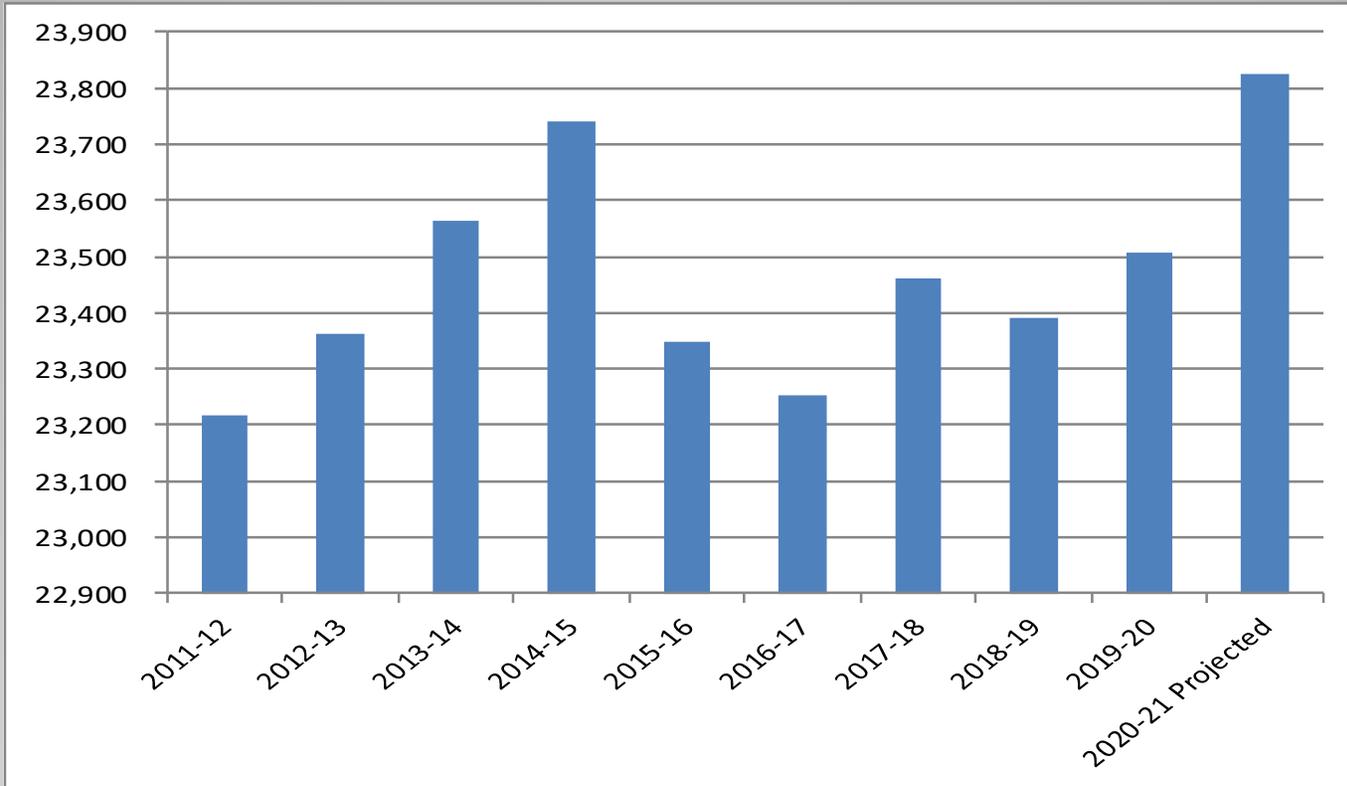
Pitt County Schools	23,826
Winterville Charter	674
Washington Montessori	100
Northeast Carolina Prep	55
Bear Grass Charter	30
Children's Village	10
Hobgood Charter	10
Wayne Prep	5
Wilson Prep	5
NERSBA - Regional School	50
ECU Lab School	125
	<hr style="border: 0.5px solid black;"/>
	1,064
	<hr style="border: 0.5px solid black;"/>
Students in Pitt County	24,890
	<hr style="border: 1px solid black;"/>

**2020-21 PITT COUNTY SCHOOLS
LOCAL BUDGET SUMMARY
CHARTER SCHOOL FUNDING
OPERATING BUDGET**



	Charter School Funding	Increase (Decrease)
2012-13	\$ 320,000.00	
2013-14	\$ 323,100.00	\$ 3,100.00
2014-15	\$ 439,739.00	\$ 116,639.00
2015-16	\$ 1,221,567.00	\$ 781,828.00
2016-17	\$ 1,626,965.00	\$ 405,398.00
2017-18	\$ 1,924,000.00	\$ 297,035.00
2018-19	\$ 2,110,000.00	\$ 186,000.00
2019-20	\$ 1,950,000.00	\$ (160,000.00)
2020-21	\$ 1,900,000.00	\$ (50,000.00)

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
HISTORICAL AVERAGE DAILY MEMBERSHIP**



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 Projected
ADM	23,218	23,363	23,563	23,742	23,349	23,254	23,461	23,389	23,507	23,826

PITT COUNTY SCHOOLS 2020-21 BUDGET



PROJECTED INCREASE IN FIXED COSTS

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
FIXED COST BUDGET PARAMETERS**

Increase in Salaries and Benefits

3.0% Increase in Local Teacher Salaries

\$ 378,199

2.5% increase in Locally Paid Classified & Asst Principal Salaries

\$ 292,069

Increased cost of Social Security

\$ 51,826

**8.8% Increase in Employer Retirement Rate
(FY 19-20 - 19.7% to FY 20-20 - 21.44%)**

\$ 462,461

**\$341 Increase per Employee in Employer Paid Health Insurance
(5% Increase From \$6,306 to \$6,647 per Employee)**

\$ 129,430

6.0% Supplement for Full Year (increased 1/1/20)

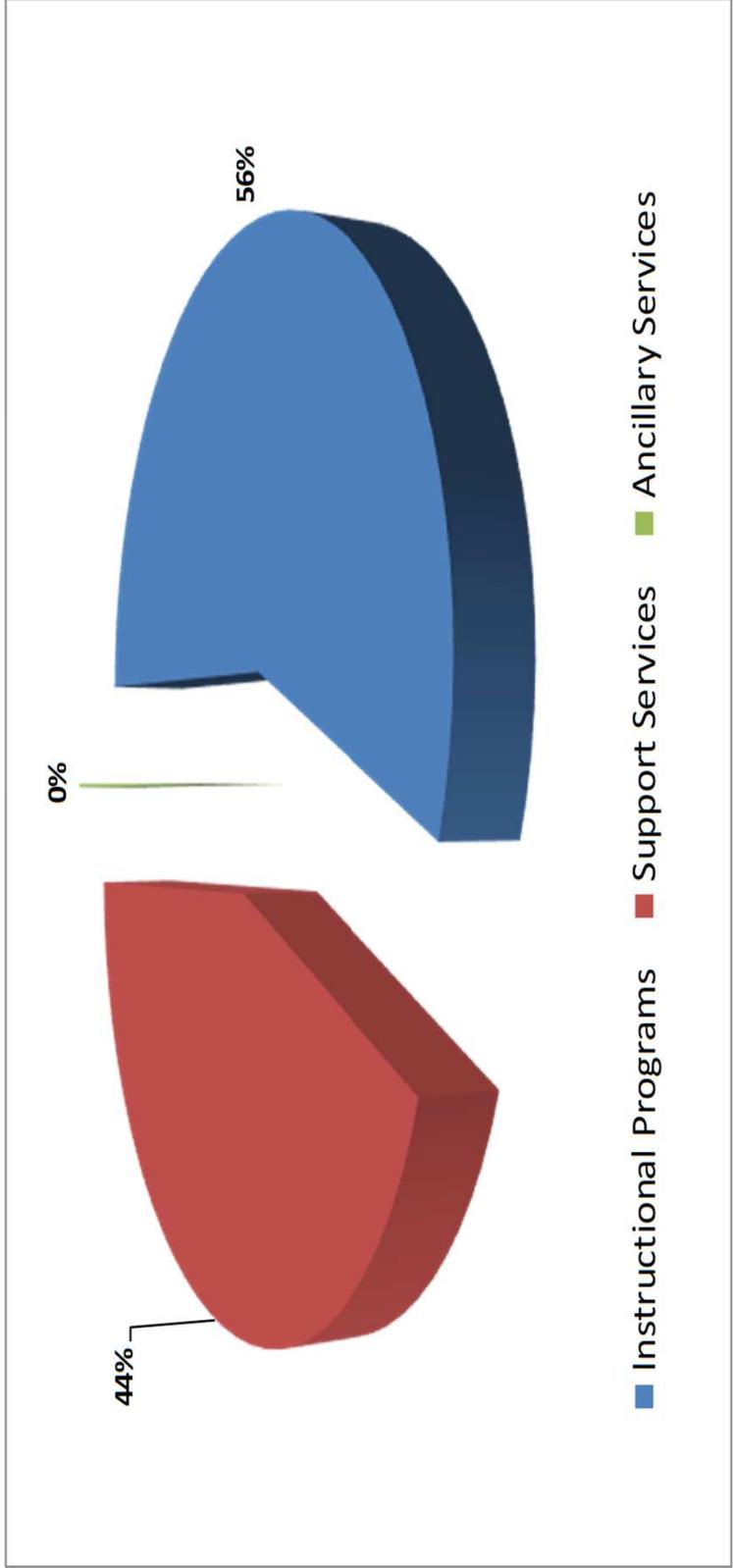
\$ 528,269

Total Projected Increase in Salaries and Benefits

\$ 1,842,254

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
OPERATING BUDGET BY EXPENSE PURPOSE**

Expenditures			
Instructional Programs	\$	25,160,413	55.8%
Support Services	\$	19,878,688	44.1%
Ancillary Services	\$	59,073	0.1%
Total Expense	\$	45,098,174	100.0%



**2020-21 PITT COUNTY SCHOOLS
LOCAL BUDGET SUMMARY**

**COMPARISON OF FIXED COST INCREASES TO
INCREASE IN COUNTY APPROPRIATIONS**

	Amount Needed to Meet Fixed Cost Increases	Actual Increase (Decrease) Received	Difference	County Allocation
2014-15	\$ 1,204,604	\$ 1,231,561	\$ 26,957	\$ 35,236,287
2015-16	\$ 1,000,907	\$ 1,000,000	\$ (907)	\$ 36,236,287
2016-17	\$ 1,206,609	\$ 1,637,053	\$ 430,444	\$ 37,873,340
2017-18	\$ 1,477,931	\$ 757,467	\$ (720,464)	\$ 38,630,807
2018-19	\$ 1,130,814	\$ 579,462	\$ (551,352)	\$ 39,210,269
2019-20	\$ 1,095,645	\$ 1,355,651	\$ 260,006	\$ 40,565,920
			<u>\$ (555,316)</u>	
*2020-21	\$ 1,842,254			

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
LOCALLY PAID POSITIONS**

	2017-18	2018-19	2019-20
Administrators / Asst Principals	17	17	16
Clerical	143	137	125
Teachers	51	41	41
Maintenance / Technology	59	62	62
	<hr/> 270	<hr/> 257	<hr/> 244

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
PROPOSED INCREASE IN COUNTY APPROPRIATIONS**

	Proposed Increase
Fixed Cost Increases	<u>\$ 1,842,254</u>
New Money Requests	\$ -
Total Expense	<u><u>\$ 1,842,254</u></u>

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
NEW MONEY REQUESTS**

Counselors/Social Workers	\$611,096
PCS Teaching Fellow Program	\$ 25,000
Flood Insurance	\$ 40,000
Total of New Money Requests	<u>\$ 676,096</u>

**This request is being waived due to
budget constraints related to COVID-19**

ADDITIONAL SUPPORT FOR SCHOOL RESOURCE OFFICERS

The District received a State grant for \$466,666

Matched grant with \$233,333 in Federal funds

Hired 12 additional Resource Officers

The grant will expire after 2019-20

PITT COUNTY SCHOOLS 2020-21 BUDGET



PROPOSED CAPITAL BUDGET

CAPITAL APPROPRIATIONS

	2020-21 Proposed Budget
9100 CATEGORY I	
Painting	250,000.00
Facility Projects	-
Security Cameras	50,000.00
Fire Alarm Upgrades	100,000.00
Playground Equipment	50,000.00
Total Category I	450,000.00
9200 CATEGORY II	
Athletic Equity Allocation	\$ 75,000.00
Classroom Furniture/Equip	260,000.00
Transportation Equipment	50,000.00
Total Category II	385,000.00
9300 CATEGORY III	
Maintenance-Truck	25,000.00
Activity Bus Payments	140,000.00
Total Category III	165,000.00
Total Category I, II, III	\$ 1,000,000.00

ARTICLE 40 & 42 SALES TAX

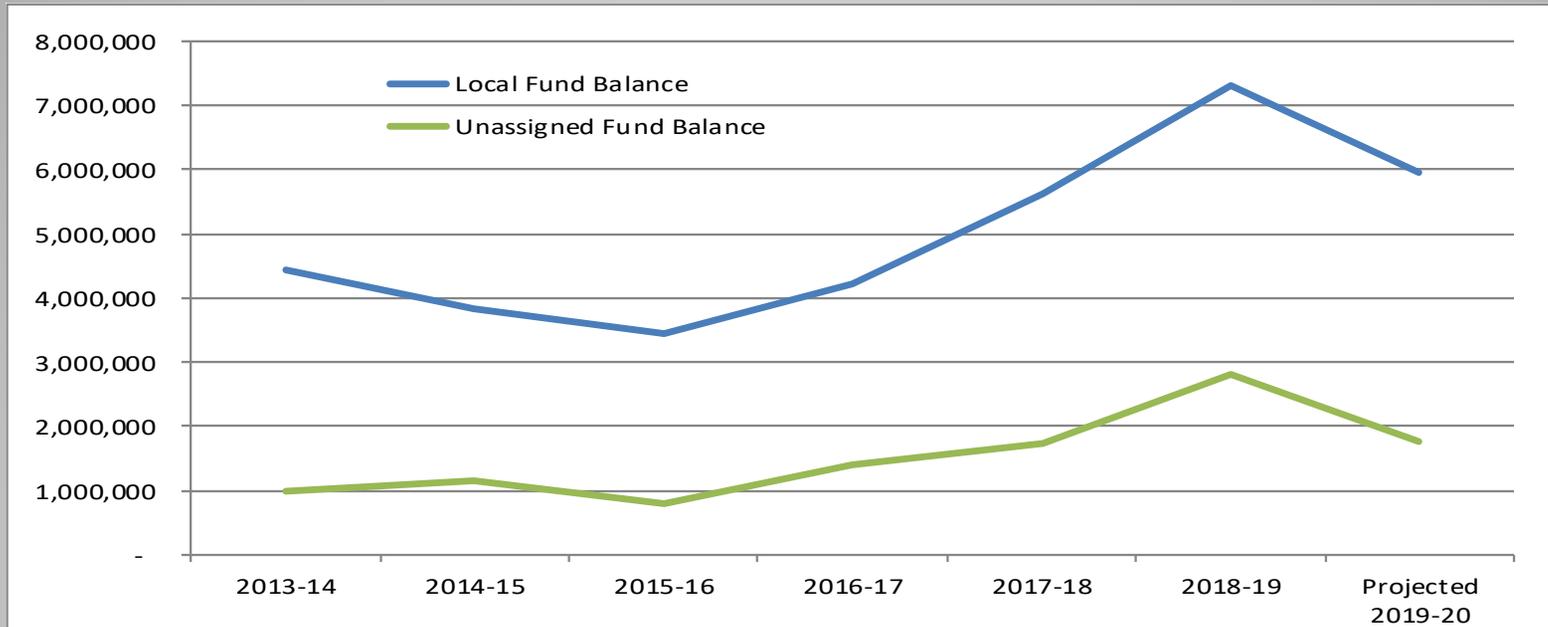
	2019-20 Budget	2020-21 Proposed Budget
ARTICLE 40 & 42		
Special Projects	333,000.00	-
Secure Corridor Entrances	397,795.00	-
Roofing Replacements	410,000.00	4,635,000.00
Fuel Truck	90,000.00	-
Moveable Partition Walls	80,000.00	80,000.00
Tennis Courts & Track Repair	20,000.00	20,000.00
Bleacher Repair	217,000.00	150,000.00
Total Category I	\$ 1,547,795.00	\$ 4,885,000.00
NEW REQUESTS		
Science Lab Hood Replacement	-	75,000.00
Athletic ADA Compliance Needs	-	250,000.00
Elevator Chair Lift Replacements	-	80,000.00
Custodial Equipment	-	28,000.00
Lawn Care Equipment	-	30,000.00
Box Truck Replacement	-	45,000.00
Total Category III	\$ -	\$ 508,000.00
Total Category I, II, III	\$ 1,547,795.00	\$ 5,393,000.00

CAPITAL REQUESTS

Pitt County Schools
LOBS Request to Pitt County
2020-2021

		Estimated Cost
1	AG Cox Middle School Renovation Project	\$12,230,921.00
2	Ayden Middle Electrical	\$388,000.00
3	Ayden Middle Paving	\$275,000.00
4	School Bus Camera Systems All Buses	\$1,519,000.00
5	EB Aycock Complete HVAC Upgrade	\$600,000.00
6	Fire Alarm Replacement 5 Schools	\$802,500.00
7	Fire Alarm Upgrades 4 Schools	\$385,000.00
8	Generators (GES, GRW, JHR, FS)	\$425,000.00
9	Upgrade Camera Systems to IP All Schools	\$1,266,074.00
10	Wahl Coates HVAC & Electrical	\$625,000.00
11	Wellcome Electrical Service Upgrade	\$428,000.00
	Total Capital Funding Request	\$18,944,495.00

**2020-21 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PROPOSAL
LOCAL FUND BALANCE**



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Projected 2019-20
Local Fund Balance	4,447,815	3,835,289	3,440,108	4,217,813	5,637,719	7,316,211	5,957,211
Unassigned Fund Balance	1,000,604	1,154,399	792,823	1,404,613	1,724,776	2,821,722	1,762,722



Board of County Commissioners:



**Thank You For All You Do For the
Students of Pitt County !**

Appendix 3

Pitt Community College



Budget Workshop Presentation

June 4, 2020

College Overview



- 6th largest community college of 58 in NC
- Over 80 degree programs and 280 credentials
- Curriculum Enrollment: 12,038
- 60.5% female | 39.3% male
- Average age 23.3
- 32.9% attend full time
- 1,472 curriculum graduates last year (May, 2019)



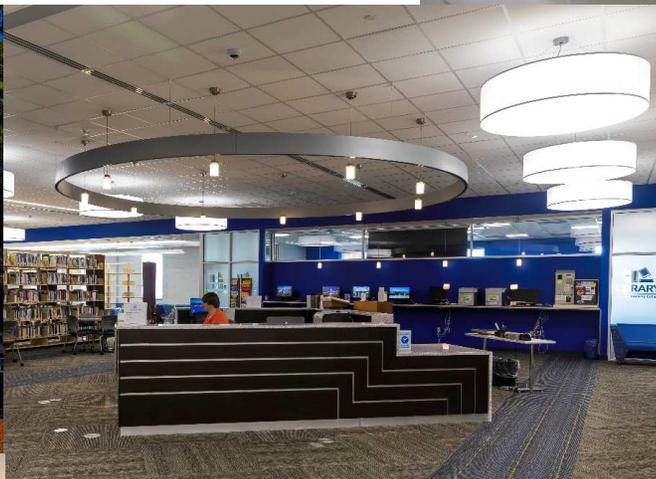
College Overview



- 7,723 continuing education students last year
- 43.9 % female | 56 % male
- Programs include Barbering, Cosmetology, Human Resources Development, Public Safety Training, Short Term Workforce Development
- 637 Customized Business and Industry Training students



Everett Building Renovations



Operational Requests

- **Pay Increase for County Funded Employees**
 - Facilities Services & Campus Police
 - \$ 65,249
- **Contracted Services increase**
 - \$18,924
- **Hair Styling Academy**
 - \$90,000



Facilities Services and Operations

- Twelve Full Time positions (two vacancies)
- Maintain roughly 740,000 square feet of buildings on and off campus
- Oldest Building – Vernon White 1964
- Newest Building – ECHS 2018
- FY19 Electric and Natural Gas Costs: \$1.1 Million (\$1.56 / SqFt)
 - Industry average is roughly \$2.00 / SqFt



Campus Police

- Chief of Police, Captain and six sworn officers (one vacant officer position)
- Responsible for security on campus and at the Greenville Center
- Ensure the safety and security for 20+ buildings and at peak times 4,000 individuals on campus.
- Mutual Aid Agreement in place with the Town of Farmville



Capital Improvement Request Summary

2020-21 Project Requests

1. Design and Workforce Technology Building - \$16,500,000
2. Interior Door Lock Replacement Phase #2 - \$180,000
3. G.H. Leslie Building Roof Replacement: \$200,000
4. Reddrick Building Chiller Replacement - \$150,000
5. Campus HVAC Controls - \$150,000

2021-22 Project Requests

1. Interior Door Lock Replacement Phase #3 - \$180,000

2022-23 Project Requests

1. Exterior Door Lock Replacement Phase #1 - \$270,000

2024-25 Project Requests

1. Exterior Door Lock Replacement Phase #2 - \$270,000



Workforce Technology Building

- **Anticipated size of 52,600 Square Feet**
- **Anticipated cost of \$16,500,000**
- **Focus on current and emerging industries within Pitt County and Eastern North Carolina such as:**
 - Cyber Security
 - Simulation and Game Design
 - Industrial / Pharmaceuticals Training Lab Spaces
 - Drone Technologies
 - Short Term Training
 - Welding
 - Flexible space for industry designed training



Workforce Technology Building

Purpose of the Facility:

- Eliminate Skills Gaps and Meet Labor Market Demand in Key Fields
- Combine Technical and Soft Skills Training
- Offer Both Degree and Short-Term Training Options
- Align Education and Industry Demand
- Develop Quality and Skilled Workforce
- Attract New Industry to Pitt County and Encourage Expansion of Existing Industries.
- Technical High School Collaboration



G. H. Leslie Roof Replacement (FY21)

- The G.H. Leslie Building was completed in 1996 and the roof has reached a point it needs to be replaced within the next two to three years.
- Cost: \$200,000
- Several areas have been patched, but the aging asphalt shingles have reached a point replacement is difficult and patches are unreliable.
- Replacement with a metal roof is preferred, but would cost 3 – 4 times as much.

Reddrick Building Chiller Replacement (FY21)

- The chiller for the Raymond E. Reddrick Building is reaching its end of life.
- Cost: \$150,000
- Repairs are becoming more costly
- A failure during the summer may result in expensive rental units and / or the building be inoperable.

Campus HVAC Control Upgrades (FY21)

- **Replace and / or upgrade HVAC Controls in the Fulford, Humber and Reddrick Buildings**
- Cost: \$150,000
- Focus on increased energy savings and utilization
- Newer systems factor in outside temperature as a factor when starting up systems for occupancy. May also factor in holidays and weekends.

Campus Exterior Door Lock Replacement

- **Will take place over three phases (cost of \$270,000 per phase)**
 - Phases are set for FY23, FY24
- Exterior door locks on campus can only be locked “in person”
- Currently no methodology in place for tracking or disabling a persons access to a building without taking an individual’s key.
- While difficult to duplicate, “hard” keys can be duplicated
- Proposed upgrades would allow for remote locking and monitoring.
- In the event of an emergency situation exterior doors could be quickly locked barring entry to the building.





