



FISCAL YEAR 2025-2026 BUDGET

County Manager's Recommended Budget - May 5, 2025

THEME – SUNNY WITH A CHANCE OF CLOUDS



SUNNY WITH A CHANCE OF CLOUDS

FY 2025-26 BUDGET FORECAST

PITT COUNTY OUTLOOK

Ad Valorem Revenue Growth



County - Wide Growth



Interest Income



Sales Tax



Federal Impacts



SUNNY WITH A CHANCE OF CLOUDS

REVENUE UPDATE

This years budget theme reflects a ***strong positive*** outlook for Pitt County – especially with better than expected ad valorem taxes and continued local growth.....

...***but*** as with any forecast, there is a chance for clouds on the horizon. ***Uncertainty*** around federal policy, interest rates and inflation could impact several other revenue sources. Balance remains essential.

SUNNY WITH A CHANCE OF CLOUDS

So while we celebrate a *bright fiscal outlook*, we are also recommending a cautious approach – holding most expenditures steady, investing strategically, and planning for continued *sunshine* by preparing for *potential shifts* in the weather.



OBJECTIVES

GUIDING OUR PATH THROUGH CHANGING CONDITIONS: FORECAST GOALS

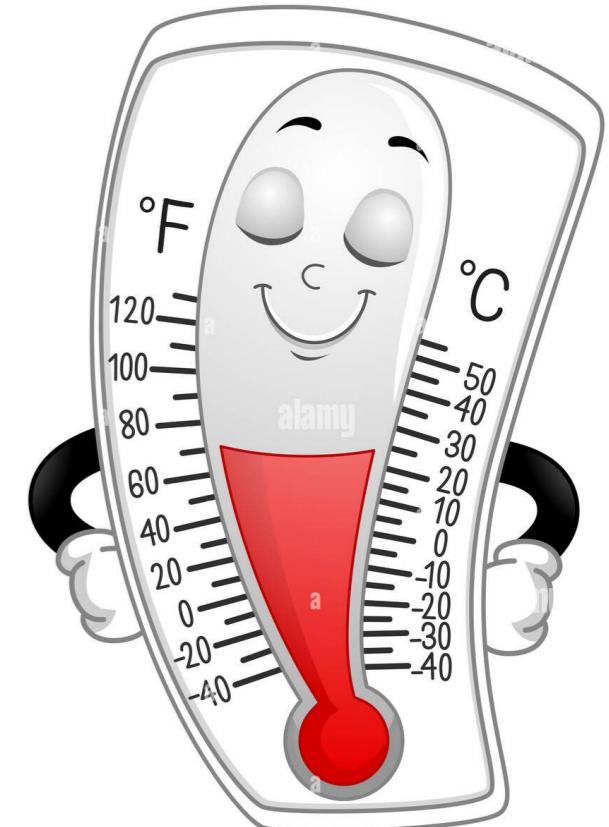
- Funding in Accordance with Board Priorities
 - *Clear skies ahead as we fund what matters most*
- Continued focus on Employee Recruitment & Retention
 - *A warm front of investment in our people-supporting salaries and cost of living increases*
- Meet Departmental Needs
 - *Forecast calls for strategic support – essential needs funded, other requests trimmed*
- Respect Budget Drivers
 - *Navigating pressure systems like inflation and revenue shifts*
- Achieve Balance
 - *Maintaining a steady climate – aligning resources and priorities for long-term sustainability while living within our means*



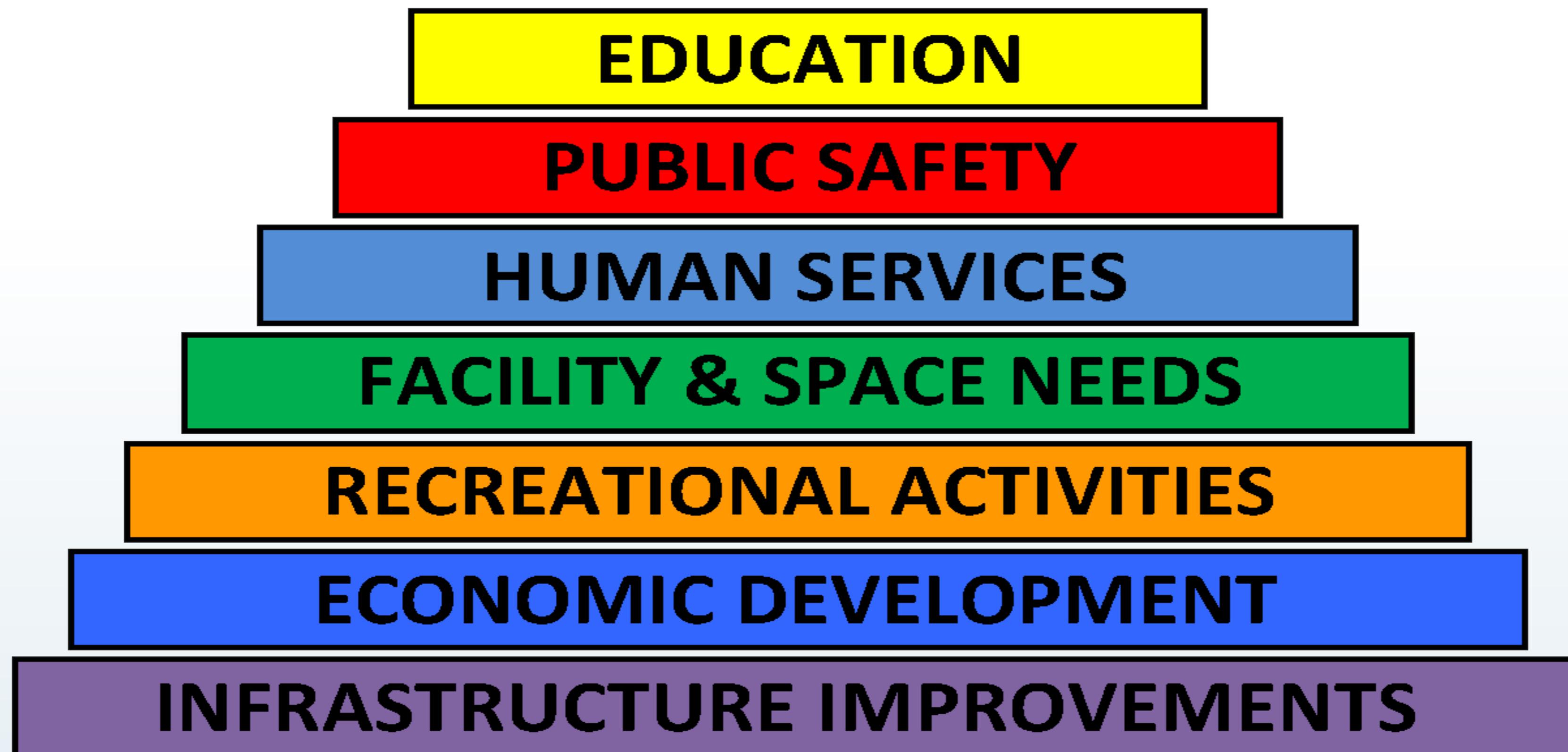
METHODOLOGY – FORECASTING WITH PRECISION

PREPARING FOR CLEAR SKIES, WATCHING FOR SHIFTS - Our Budget Approach

- **REVENUE FORECASTING:** *tracking historical weather patterns – projecting revenues using past data, current trends, and market indicators*
- **JUSTIFIED EXPENDITURES:** *Only packing what's needed for the journey – spending allowed only when justified, with review of prior spending history and direct discussions with each department and funded agency*
- **LINE-BY LINE REVIEW:** *No detail overlooked – team-based review of every fund to ensure responsible, transparent budgeting*
- **COST EFFICIENCY:** *Running a tight ship through changing conditions – determining the lowest cost required to operate Pitt County Government efficiently and effectively in pursuit of its mission.*
- **REVENUE REQUIREMENTS:** *Only as much sun as needed – identifying the lowest possible tax rate necessary to generate the revenues that support those essential costs*



FY 2025-26 PRIORITIES



FY 2025-2026 BUDGET DRIVERS



- Non – Reappraisal Year
- Steady Growth in Revenues
- Inflationary Impacts Increasing Costs for the Same Level of Service
- Investment in County Facilities
- Investment to Retain Employees
- Investment in Education



REVENUE REVIEW

REVENUE FORECASTING

**READING THE WEATHER AHEAD – Tracking patterns,
watching the horizon (Our Forecasting Process)**

- **LOOK BACK 3-5 YEARS:** *Studying past seasons – analyze prior year revenues to spot consistent patterns and anomalies considering the impact of reappraisal and the pandemic.*
- **DETERMINE HISTORICAL TRENDS:** *Identifying pressure systems – chart revenue performance over time to guide future projections.*
- **CONSIDER INFLUENCE OF MARKET FACTORS:** *Monitoring economic forecasts – account for inflation, interest rates, and broader fiscal conditions.*
- **CONSIDER SUBJECT MATTER EXPERTS:** *Tuning in to trusted meteorologists – incorporate insights from staff and outside experts to refine assumptions.*
- **PROJECT FUTURE REVENUE:** *Building the extended outlook – combine historical, market, and expert data to create a forward-looking, responsible revenue forecast.*



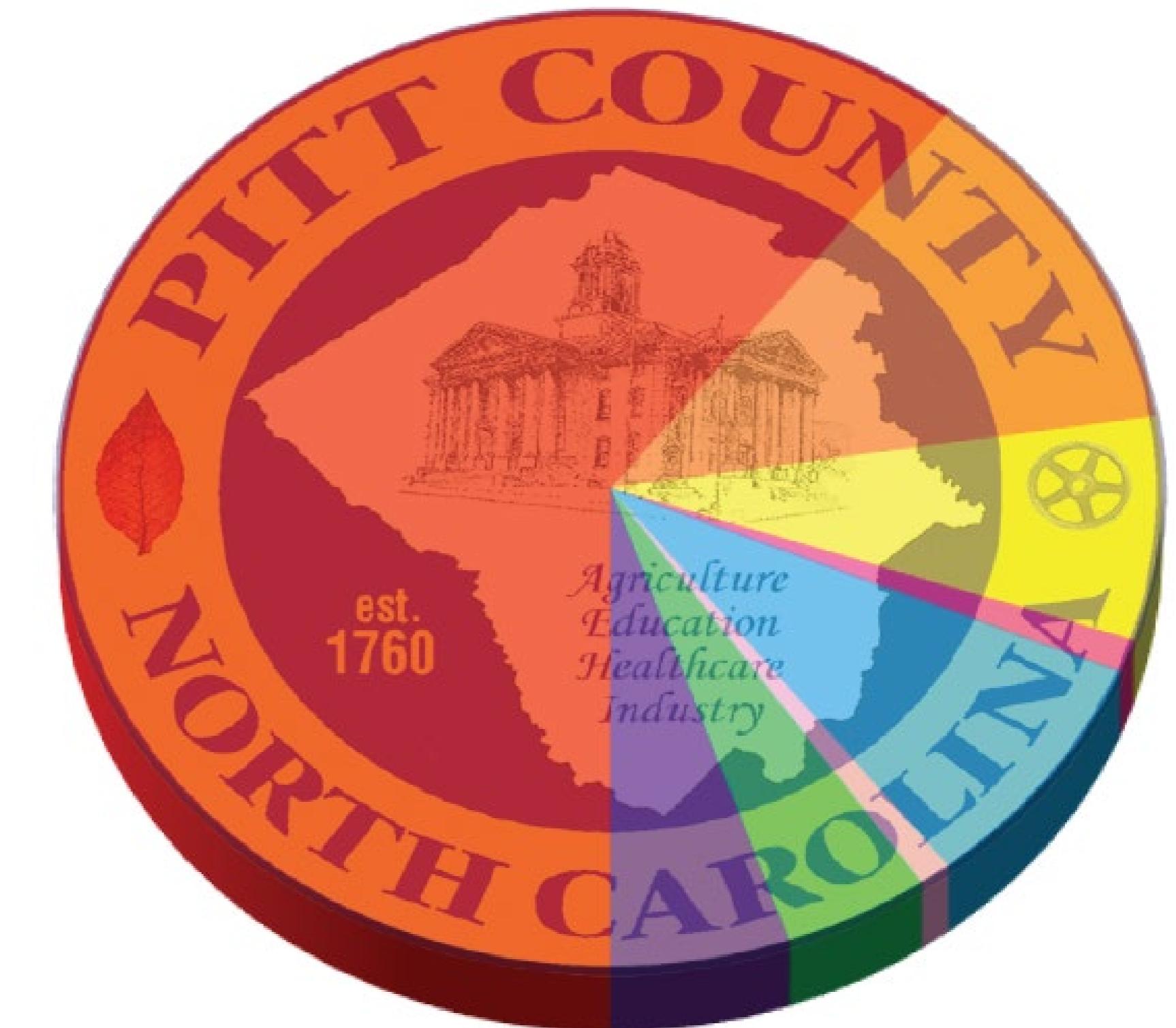
NOTABLE REVENUES

- Increased Ad Valorem Tax
- Increased EMS Transport fees
- Sales Tax forecasted conservatively
- Reduced Interest Earnings
- Reduced Federal Revenues



PROJECTED REVENUE – ALL FUNDS

| REVENUES | 2025-2026 | |
|---------------------------|----------------------|--|
| | Amount | % of Total |
| Ad Valorem | \$220,872,444 | 60.53% ■ |
| Other Taxes | \$44,068,733 | 12.08% ■ |
| Intergovernmental | \$27,510,428 | 7.54% ■ |
| Permits & Fees | \$4,110,999 | 1.13% ■ |
| Sales & Services | \$30,034,564 | 8.23% ■ |
| Interest Earnings | \$3,504,807 | 0.96% ■ |
| Miscellaneous | \$15,651,068 | 4.29% ■ |
| Fund Balance Appropriated | \$19,170,749 | 5.25% ■ |
| Unduplicated Total | \$364,923,792 | |
| Interfund Transfers | \$49,857,532 | |
| TOTAL BUDGET | \$414,781,324 | |

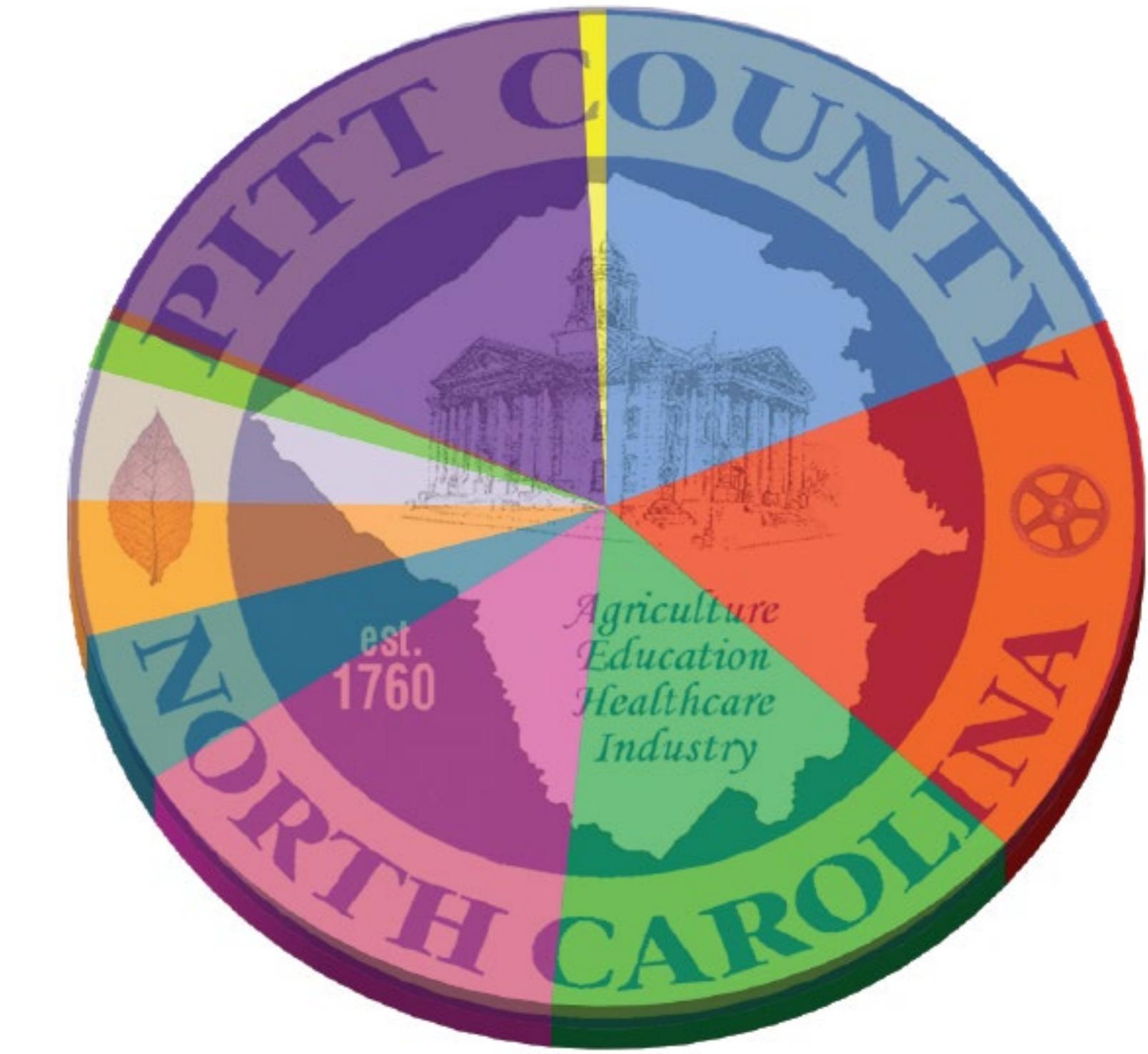




EXPENDITURE REVIEW

EXPENDITURES – ALL FUNDS

| EXPENDITURES | 2025-2026 | |
|-----------------------------|----------------------|---|
| | Amount | % of Total |
| Education | \$84,509,745 | 20.37% ■ |
| Public Safety | \$72,531,325 | 17.49% ■ |
| Human Services | \$59,579,652 | 14.36% ■ |
| General Government | \$56,728,452 | 13.68% ■ |
| Debt Service | \$17,568,016 | 4.24% ■ |
| Environmental Protection | \$19,335,455 | 4.66% ■ |
| Internal Service | \$16,973,927 | 4.09% ■ |
| Econ & Physical Development | \$11,419,049 | 2.75% ■ |
| Cultural & Recreational | \$2,193,737 | 0.53% ■ |
| Transportation | \$1,298,837 | 0.31% ■ |
| Other | \$72,643,129 | 17.51% ■ |
| TOTAL BUDGET | \$414,781,324 | 100% |



RECOMMENDED BUDGET GENERAL FUND



| FY 2024-25 Adopted Budget | |
|--------------------------------|--------------------|
| | \$234,135,776 |
| FY 2025-26 Requests | |
| | \$275,529,668 |
| Total Increased Requests | |
| | \$41,393,889 |
| Reduction to Requested | |
| | \$30,100,265 |
| FY 2025-26 Recommended Budget | |
| | \$245,429,403 |
| Recommended Increased Requests | |
| | \$11,293,624 4.82% |

RECRUITMENT & RETENTION

Investment in Employees

- Market Adjustment – **3%**
- Pay for Performance *(Merit 1.2% - 2.4%)*
- Retirement Contribution Increase
- No Health Insurance Premium Increase for Employees with Larger Subsidy by County to Sustain Fund
- 9 Additional Positions



BENEFITS CALCULATION RATES

| | | FY 24-25 | FY25-26 |
|--------------------|------------------|--|---|
| Retirement | Local Government | 13.64% | 14.35% |
| | Law Enforcement | 15.04% | 16.10% |
| Retirement 401 (k) | Local Government | 6.40% | 6.75% |
| | Law Enforcement | 5.00% | 5.00% |
| Life Insurance | All Personnel | .178 per thousand per month based on salary | .178 per thousand per month based on salary |
| Hospitalization | All Personnel | \$8,520/year | \$9,180/year |

EMPLOYEE BENEFITS

Continued Tier Level Option for Employee Participation Fee With No Increase

Hospitalization Insurance

Coverage Provided by the County:

| | |
|-------------------|------------------|
| Individual Policy | \$760.00 / month |
|-------------------|------------------|

Participation Fee Paid by the Employee:

| | |
|---|-----------------|
| Individual Policy (EPFMP not qualified) | \$99.00 / month |
|---|-----------------|

| | |
|---|-----------------|
| Individual Policy (EPFMP qualified Level 1) | \$74.00 / month |
|---|-----------------|

| | |
|---|-----------------|
| Individual Policy (EPFMP qualified Level 2) | \$45.00 / month |
|---|-----------------|

Additional Coverage which Employees may Purchase:

| | |
|-----------------------------|------------------|
| Employee + One Child Policy | \$405.00 / month |
|-----------------------------|------------------|

| | |
|----------------------------|------------------|
| Employee + Children Policy | \$490.00 / month |
|----------------------------|------------------|

| | |
|--------------------------|------------------|
| Employee + Spouse Policy | \$590.00 / month |
|--------------------------|------------------|

| | |
|---------------|------------------|
| Family Policy | \$710.00 / month |
|---------------|------------------|

*EPFMP – Employee Participation Fee Minimization Program

NOTABLE EXPENDITURES

- New County Administration Building – Architectural and Design
- New Floodplain Software - Planning
- New EsiNet Software and Support – Sheriff's Office Communication Center
- New Fire Alarm System - Detention Center
- Microsoft 365 Implementation
- ExpressVote Ballot Marking Devices - Election
- Three New Ambulances
- EagleView Software - Tax Administration
- Capital Improvements and Submittal Funding – Education
- Heating/Cooling Emergency Shelter – Salvation Army



PROPOSED FEE CHANGES

RECOMMENDED FEE CHANGES

No Fee Changes Except:

Solid Waste



EDUCATION FUNDING

PITT COUNTY SCHOOLS

| 2024-2025 Original Budget | | 2025-26 Requested | 2025-26 Recommended |
|---------------------------|---------------------|---------------------|---------------------|
| Current Expense | \$51,292,265 | \$61,945,422 | \$54,308,714 |
| 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 | \$52,632,265 | \$63,285,422 | \$55,648,714 |
| \$ Increase | | \$10,653,157 | \$3,016,449 |
| % Increase | | 20.24% | 5.73% |

Pitt County Schools Local Fund Balance as of June 30, 2023 is \$5,115,632.

PITT COMMUNITY COLLEGE

| 2024-2025 Original Budget | | 2025-26 Requested | 2025-26 Recommended |
|---------------------------|--------------------|--------------------|---------------------|
| Current Expense | \$7,030,249 | \$7,494,084 | \$7,318,919 |
| Capital | \$100,000 | \$100,000 | \$0 |
| Total | \$7,130,249 | \$7,594,084 | \$7,318,919 |
| \$ Increase | | \$463,835 | \$188,670 |
| % Increase | | 6.51% | 2.65% |
| One Time Capital | \$1,400,000 | \$59,581,370 | \$4,225,000* |

Pitt Community College Local Fund Balance as of June 30, 2024 is \$1,590,895.

*Fire Alarm Upgrades \$1,950,000; Goess Center Renovation \$625,000; Welding Building Equipment \$1,000,000; Williams Building Lab Ventilation Fan Renovation \$650,000



HUMAN SERVICES

HUMAN SERVICES

| Human Services | FY 2026 | % Increase |
|----------------------|---------------------|---------------------|
| Public Health | \$16,121,986 | 1.89% |
| Social Services | \$40,852,456 | -2.38% ⁺ |
| Other Human Services | \$2,891,469 | 1.96% |
| TOTAL | \$59,579,652 | 0.79% |

+ Revenues reduced due to vacant positions





PUBLIC SAFETY

PUBLIC SAFETY



| PUBLIC SAFETY | FY2026 | % INCREASE |
|----------------------------|---------------------|---------------------|
| Sherriff's Office* | \$45,715,599 | -3.00% ⁺ |
| EMS Fund | \$11,663,813 | 7.04% |
| Other Public Safety** | \$15,151,913 | 18.79% |
| TOTAL PUBLIC SAFETY | \$72,531,325 | 2.47% |

* Includes Sheriff's Office, Detention Center, Jail Health, Jail Inmate Coordinator and School Security

+ Reflects removal of one-time expenditures for Sheriff's Admin Building

** Includes Emergency Management, Communications, Emergency Telephone System Fund, Animal Services, Inspections, Medical Examiner, State & Federal Forfeiture Fund, Fire Districts, Other Public Safety and Inmate Trust Operating Expenses



EMS DISTRICT FUND

EMS DISTRICT FUND

| | FY 24-25 | FY 25-26 | CHANGE (+/-) |
|----------|-----------------|-----------------|---------------------|
| Tax Rate | 5.95 | 5.95 | No Change |

EMS REVENUES

| EMS Revenues | FY 24-25 Original Budget | FY 25-26 Requested | FY 25-26 Recommended |
|-------------------------------|-----------------------------|-----------------------|-------------------------|
| Taxes | \$6,751,670 | \$6,807,062 | \$7,225,898 |
| Delinquent Taxes | \$20,000 | \$20,000 | \$20,000 |
| Transports | \$3,200,000 | \$3,200,000 | \$3,780,000 |
| Medicaid Settlement | \$46,091 | \$150,000 | \$150,000 |
| Miscellaneous | \$16,800 | \$16,800 | \$16,800 |
| EMS Fund Balance Appropriated | <u>\$862,000</u> | <u>\$1,879,804</u> | <u>\$471,115</u> |
| Total Revenues | \$10,896,561 | \$12,073,666 | \$11,663,813 |

EMS EXPENDITURES

| EMS Expenditures | FY 24-25 Original Budget | FY 25-26 Requested | FY 25-26 Recommended |
|---------------------------|-----------------------------|-----------------------|-------------------------|
| County Operations* | \$7,116,561 | \$8,314,691 | \$7,783,822 |
| Non-Profit Squads | | | |
| Bell-Arthur | \$550,000 | \$613,000 | \$566,500 |
| Eastern Pines | \$550,000 | \$601,431 | \$566,500 |
| Falkland | \$530,000 | \$572,400 | \$545,900 |
| Farmville | \$550,000 | \$572,870 | \$566,500 |
| Fountain | \$500,000 | \$511,241 | \$511,241 |
| Grifton | \$525,000 | \$571,533 | \$530,850 |
| Winterville | <u>\$575,000</u> | <u>\$616,500</u> | <u>\$592,500</u> |
| Total Expenditures | \$10,896,561 | \$12,373,666 | \$11,663,813 |

*Includes EMS Billing, District Administration, County Operated Squads & Community Paramedic



FIRE DISTRICT FUND

FIRE DISTRICT TAX RATES

| District | FY 25-26 Estimated Value | FY 24-25 Current Rate | FY 25-26 Proposed Rate | Amount of Increase | Levy/Total Budget Request | Vehicle Purchase |
|---------------|--------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---------------------|
| Ayden | 658,538,393 | 0.0799 | 0.0799 | | 526,172 | No |
| Bell Arthur | 446,082,502 | 0.0885 | 0.0885 | | 394,783 | Yes |
| Belvoir | 272,758,495 | 0.0375 | 0.0675 | | 184,112 | Yes |
| Bethel | 103,469,767 | 0.0675 | 0.0675 | | 69,842 | No |
| Black Jack | 346,537,676 | 0.0940 | 0.0940 | | 325,745 | No |
| Clark's Neck | 127,131,197 | 0.0450 | 0.0450 | | 57,209 | No |
| Eastern Pines | 1,335,761,715 | 0.0775 | 0.0750 | -0.0025 | 1,001,821 | Yes |
| Falkland | 298,440,383 | 0.0800 | 0.0800 | | 238,752 | No |
| Farmville | 209,612,390 | 0.0600 | 0.0600 | | 125,767 | No |
| Fountain | 99,283,655 | 0.0900 | 0.0900 | | 89,355 | No |
| Gardnerville | 175,848,192 | 0.0940 | 0.1230 | | 216,293 | No |
| Grifton | 300,634,500 | 0.0649 | 0.0700 | 0.0051 | 210,444 | No |
| Grimesland | 190,266,298 | 0.0800 | 0.0800 | | 152,213 | No |
| Pactolus | 234,129,818 | 0.0925 | 0.0925 | | 216,570 | No |
| Red Oak | 295,045,697 | 0.0950 | 0.0950 | | 280,293 | No |
| Sharp Point | 8,846,824 | 0.0800 | 0.0800 | | 7,077 | No |
| Simpson | 876,025,277 | 0.0770 | 0.0770 | | 674,539 | No |
| Staton House | 2,421,773,414 | 0.0320 | 0.0320 | | 774,967 | No |
| Stokes | 121,115,316 | 0.0700 | 0.0700 | | 84,781 | No |
| Winterville | 778,831,484 | 0.0870 | 0.0870 | | 677,583 | No |
| Total | \$ 9,300,132,993 | | | | \$ 6,308,318 | |

Note: Lines highlighted Yellow = Rate Increase Requested

Note: Lines highlighted Green = Rate Reduction Requested



AFFILIATE & SUSTAINING AGENCIES

AFFILIATE & NONPROFIT SUSTAINING AGENCY REQUESTS

REQUESTS FOR FUNDING - Fiscal Year 2025-2026 AFFILIATE AGENCIES

| Affiliate Agency | FY 23-24 Budget | FY 24-25 Budget | FY 25-26 Request | FY 25-26 Mgr Rec |
|---|------------------|------------------|--------------------|------------------|
| Sheppard Memorial Library | 659,545 | 679,331 | 705,046 | 679,331 |
| Sheppard Memorial Capital Project - HVAC | 26,667 | 75,000 | - | - |
| Sheppard Memorial Capital Project - Elevator | - | - | 41,667 | 41,667 |
| Sheppard Memorial Library - Capital Needs Plan | - | - | 13,500 | - |
| Pitt County Council on Aging | 268,000 | 274,000 | 283,429 | 274,000 |
| Pitt-Greenville Airport - Economic Stimulus ** | 80,000 | 100,000 | 100,000 | 100,000 |
| Pitt-Greenville Airport - Accounting Svcs Contract*** | 18,000 | 18,000 | 18,000 | 18,000 |
| Greenville ENC Alliance *** | 150,000 | 150,000 | 150,000 | 150,000 |
| Total to Affiliate Agencies | 1,202,212 | 1,296,331 | 1,311,642 | 1,262,998 |
| NONPROFIT "SUSTAINING" AGENCIES | | | | |
| Sustaining Agency | FY 23-24 Budget | FY 24-25 Budget | FY 25-26 Requested | FY 25-26 Mgr Rec |
| Human Services | | | | |
| Community Crossroads Center | 23,750 | 23,750 | 23,750 | 23,750 |
| Drug Treatment Court * | 40,000 | 40,000 | 40,000 | 40,000 |
| Greenville Public Access Television (GPAT) | 8,000 | 8,000 | 8,000 | 8,000 |
| Little Willie Center | 1,750 | 1,750 | 1,750 | 1,750 |
| NC Stop Human Trafficking | - | 30,000 | 50,000 | 30,000 |
| Bevioral Health Treatment Court | - | - | 253,404 | - |
| Salvation Army | 1,000 | - | 25,000 | 25,000 |
| Libraries | | | | |
| Ayden Public Library | 5,000 | 5,000 | 5,000 | 5,000 |
| Bethel Public Library | 2,000 | 2,000 | 5,000 | 2,000 |
| Farmville Public Library | 10,000 | 10,000 | 25,000 | 10,000 |
| Fountain Public Library***** | - | - | - | - |
| Grifton Public Library | 3,000 | 3,000 | 3,000 | 3,000 |
| Winterville Public Library | 10,000 | 10,000 | 15,000 | 10,000 |
| Civic/Arts | | | | |
| Ayden Arts | 5,000 | 5,000 | 5,000 | 5,000 |
| Farmville Community Arts Council | 5,000 | 5,000 | 10,000 | 5,000 |
| Grifton Civic Center | 5,000 | 5,000 | 5,000 | 5,000 |
| Greenville Museum of Art | 10,000 | 20,000 | 33,400 | 20,000 |
| Pitt County Arts Council | 20,000 | 30,000 | 45,000 | 40,000 |
| Emerald Loop Lighting Project**** | 10,000 | 10,000 | 10,000 | - |
| Pitt County Public Art Program | - | 10,000 | 20,000 | 6,000 |
| NC Museum of National Science at Greenville | 10,000 | 10,000 | 25,000 | 10,000 |
| Total Sustaining Grants | 169,500 | 228,500 | 608,304 | 249,500 |

*Drug Treatment Court - earmarked to be paid by Trillium via existing County appropriation.

**Paid out of Economic Development

***Contracted with Jenkins Management

****\$10,000 rolled over from FY 24-25

*****Fountain Public Library is currently out of operation



HUMAN RESOURCES

ADDITIONAL POSITIONS

| Department | Title | Quantity | Funding |
|--|---|-------------------|--------------|
| Animal Services | Shelter Veterinarian | 1.0 | General Fund |
| Cultural Arts & Recreation | Facilities Coordinator | 1.0 | General Fund |
| Inspections | Building Code Inspector | 1.0 | General Fund |
| | Administrative Asst. III | 1.0 | General Fund |
| Garage | Sanitation Equipment Mechanic I | 1.0 | General Fund |
| Public Information | Multimedia Specialist | 1.0 | General Fund |
| Tax Administration | Personal Property Appraiser | 1.0 | General Fund |
| | Business Personal Property Appraiser/Auditor | 1.0 | General Fund |
| | Real Property Appraiser | 1.0 | General Fund |
| <i>Total Recommended</i> | | <i>9.0</i> | |
| <i>Total Requested Positions - 19.0</i> | | | |



CAPITAL IMPROVEMENT PLAN

RECOMMENDED PROJECTS - GENERAL GOVERNMENT

| Project | Funding Source | FY 25-26 Recommended CIP Projects |
|---|----------------|-----------------------------------|
| Annual Vehicle Replacement – General Government | C | \$842,000 |
| Facilities Capital Maintenance | C | \$400,000 |
| Security Improvements | C | \$145,000 |
| New Pitt County Office Building | C | \$5,000,000 |
| Microsoft 365 Implementation | C/G | \$510,000 |
| ExpressVote Ballot Marking Devices- Elections | C | \$106,725 |
| Total General Government | | \$7,003,725 |

RECOMMENDED PROJECTS – PUBLIC SAFETY

| Project | Funding Source | FY 25-26 Recommended CIP Projects |
|---|----------------|-----------------------------------|
| EMS Capital Replacements | C/RFB | \$1,660,000 |
| Annual Vehicle Replacement – Sheriff's Office | C | \$400,000 |
| Detention Center – Fire Alarm Panels | C | \$380,000 |
| Total Public Safety | | \$2,440,000 |

RECOMMENDED PROJECTS - EDUCATION

| Project | Funding Source | FY 25-26 Recommended CIP Projects |
|--|----------------|-----------------------------------|
| Pitt County Schools – Recurring Projects | C | \$1,000,000 |
| Pitt Community College – One Time Capital Expenditures | RFB | \$4,225,000 |
| Total Education | | \$5,225,000 |

RECOMMENDED PROJECTS – ENVIRONMENTAL PROTECTION

| Project | Funding Source | FY 25-26 Recommended CIP Projects |
|--|----------------|-----------------------------------|
| Solid Waste – Asphalt, Concrete & Building Repairs | C | \$500,000 |
| Solid Waste – Rubber Tire Excavator | C | \$285,000 |
| Solid Waste – Roll Off Truck | C | \$285,000 |
| Total Environmental Protection | | \$1,070,000 |

REMAINING BUDGET CALENDAR

| Date | Meeting |
|---|--|
| May 6-8, 2025 8:30 am – noon | Budget Workshops with Commissioners to present and review/amend recommended budget |
| May 12 – May 16, 2025 | Open for additional workshops, if needed |
| June 3, 2025 6 pm | Public Hearing for citizen input. Possible 2025-26 budget adoption |
| June 16, 2025 6 pm | Alternate date to adopt 2025-26 budget |

BUDGET WORKSHOP – MAY 6

AGENDA

| | |
|--|-------|
| 1) Call to Order | 8:30 |
| 2) Roll Call | |
| 3) Invocation and Pledge | |
| 4) Approval of the Agenda | |
| 5) DSS – Sharon Rochelle | 8:35 |
| 6) Public Health – Wes Gray | 9:05 |
| 7) Solid Waste – John Demary | 9:35 |
| 8) Discussion / Questions / Directives | 10:05 |
| 9) Recess | 10:35 |

BUDGET WORKSHOP – MAY 7

AGENDA

| | |
|---|-------|
| 1) Roll Call | 8:30 |
| 2) Pitt County Schools – Dr. Steve Lassiter | 8:30 |
| 3) Follow-up Items | 9:00 |
| 4) Pitt Community College – Dr. Maria Pharr | 9:25 |
| 5) Discussion / Questions / Directives | 9:55 |
| 6) Recess | 10:25 |

BUDGET WORKSHOP – MAY 8

AGENDA

| | |
|--|-------|
| 1) Roll Call | 8:30 |
| 2) Follow-up Items | 8:35 |
| 3) Emergency Management – Randy Gentry | 8:55 |
| 4) Sheriff/Detention – Sheriff Paula Dance | 9:25 |
| 5) Discussion / Questions / Directives | 9:55 |
| 6) Adjourn | 10:25 |

SUMMARY

SUNNY WITH A CHANCE OF CLOUDS

- Funding in Accordance with Board Priorities
- Continued Focus on Employee Recruitment & Retention
- Meet Departmental Needs
- Respect Budget Drivers
- Achieve Balance

While the skies remain bright, we are watching the weather and recommending cautious spending to ensure we are prepared - rain or shine.



ACKNOWLEDGEMENTS

Thank you for your dedicated service!

- County Department Heads & Staff
- Financial Services Budget Team



QUESTIONS?

- <https://www.pittcountync.gov/>