

**COLUMBUS COUNTY BOARD OF COMMISSIONERS
BUDGET WORKSHOP**

June 09, 2008

5:30 P.M.

The Honorable Columbus County Commissioners met on the above stated date and at the above stated time in the Dempsey B. Herring Courthouse Annex Building, located at 112 West Smith Street, Whiteville, North Carolina, for the purpose of holding a Budget Workshop.

COMMISSIONERS PRESENT:

James E. Prevatte **Chairman**
Amon E. McKenzie
Lynwood Norris
Ricky Bullard
Ronald Gore

APPOINTEES PRESENT:

William S. Clark, **County Manager**
Steven W. Fowler, **County Attorney**
June B. Hall, **Clerk to Board**
Bobbie Faircloth, **Deputy Finance Officer**

COMMISSIONERS ABSENT:

Sammie Jacobs
Bill Memory, **Vice Chairman**

RESUMED BUDGET WORKSHOP CALLED to ORDER:

At 5:30 P.M., Chairman Prevatte called the June 09, 2008 Budget Workshop, which is resumed from June 09, 2008, to order, and stated the purpose of this Budget Workshop was to continue the discussion of the Proposed 2008 - 2009 Columbus County Operating Budget with Whiteville City Schools, the Health Department and Columbus County Schools.

COMMENTS by DEPARTMENT HEADS:

1. **Whiteville City Schools (Dr. Shaver):** stated the following:
 - A. I have with me tonight the following staff members:
 - Jay Stanley, Finance Officer;
 - Anthony Martin;
 - Hope Kennedy High, Human Resources; **and**
 - Cindy Williamson, Associate Superintendent;
 - B. I will provide to you some historical funding, Jay Stanley, Chief Financial Officer, will provide information on the finances and Anthony Martin will speak on the Capital Outlay Budget;
 - C. **Historical County Funding over the last decade:**
 - Reduction

-1999 Allocation	\$1,676,851.00
-2007 Allocation	\$1,672,862.00
 - Flat Funding - Reduction (Three (3) Years of Flat Funding)

-2005 Allocation	\$1,672,862.00
-2007 Allocation	\$1,672,862.00
 - Ten (10) years of flat-funding or reductions
 - 1998 Allocation \$1,578,467.00
 - Adjusted for inflation the school system should expect \$2,075,841.95 in order to continue maintenance of effort
 - (To continue status quo with no improvements)
 - 2007 Allocation was \$1,672,862.,00
 - 21st Century Learning
 - High expectations of technology use from State and Federal mandates
 - Changing teaching methods
 - State salary mandates
 - Funding cuts on State and Federal levels

Jay Stanley: stated the following:

- A. Requested Allocation for Current Expense Fund:
 - \$2,324,336.18 or \$909.72 per child based on 2,555 students

- B. Local Funding:
 -Based on 2007 NC State Statistical Data Report:
 -State Average - \$1,692.89
 -Robeson County = \$781.04 (114th)
 -Columbus County = \$906.52 (105th)
 -Whiteville City Schools = \$807.11 (112th)
 -Bladen County = \$1,182.45 (81st)
 -Pender County = \$1,376.48 (54th)
 -Brunswick County = \$2,066.69 (18th)
- C. Current Expense Fund Revenues:
 -Decreases:
 -Community in Schools: \$5,948.71
 -Sales and Use Tax: \$12,731.94
 -Medicaid: \$25,055.06
 -Fund Balance Appropriated: \$235,004.20 (State states that Fund Balance must remain at \$1 million)
- D. Current Expense Fund Increases:
 -State Mandated Salary Increases:
 -Approximate: \$120,000.00
 -5% Non-Certified Staff
 -7% Certified
 -3% Hospitalization
 -School Nurse Funding: \$22,425.00
 -Charter School Increase: \$5,306.00
 -State Bus Drivers: \$42,150.55
 -Communities in Schools: \$12,470.24
 -Non-Certified Personnel \$63,195.00
 -School Administration: \$16,879.09
 -Teacher of the Year Program: \$1,642.65
 -Band and Visual Arts: \$17,747.07 (Whiteville City Schools will be hosting Celebrate the Arts for the 2008-2009 School Year)
 -Instructional Technology Coach: \$56,453.76
 -Extra-Curricular Activities: \$8,852.59
 -Board of Education: \$22,294.00 (Policy Update Fee \$19,000.00)
 -JROTC: \$12,937.25
 -At-Risk Students: \$64,926.27
 -SRO State shortage
 -Standard Mode of Dress Financial Plan
 -Metal detectors
 -Plant Operations: \$57,950.00
 -Energy Costs, Repair Parts, Waste Management

Anthony Martin: stated the following:

- A. Capital Outlay Fund Revenues:
 -Decreases:
 -Lottery: \$9,794.86
 -Bowers Fund is Depleted
 -Fund Balance Appropriated: \$36,280.00
- B. Improvements and renovations: \$737,227.26
 -Roofs:
 -Central Services: \$60,000
 -CMS - A and Band Buildings: \$110,000
 -WPS - Pre-K, Media and Multi-Purpose Buildings: \$50,000
 -Mandatory bleacher renovations:
 -CMS Gymnasium: \$5,000
 -WHS Gymnasium: \$10,000
 -WHS Legion Stadium: \$30,000
 -Furniture and Equipment: \$447,850.00
 -Lease 1 to 1 Computer Initiative: \$175,000
 -Financial System Upgrade: \$45,000
 -EES Security Cameras: \$33,000

Dr. Shaver thanked the Board for allowing him to speak tonight, and stated he understood

the financial situation the County was facing, and he would appreciate any amount the County gives to the Whiteville City Schools.

2. **Kimberly Smith (Health Department):** stated the following:
 - A. I have included in my budget an additional position which will be a Quality Assurance position;
 - B. I have twenty-four (24) separate budgets to work with, of which six (6) are funded with taxpayers money, three (3) are total grant funding, and all the remaining budgets are State reimbursed;
 - C. Presently, there are ten (10) registered nurses at the Health Department;
 - D. In the year 2010, we will be surveyed to be accredited by the State Division of Public Health;
 - E. We need to start preparing for this accreditation which is a lengthy process;
 - F. In 2005, we had ninety-five (95) employees, and in 2007, we had sixty-seven (67) employees which is a 25.9% decrease, and in between these years, there was a reduction in force (RIF), due to the ending of grant funding;
 - G. This additional position I have included in the budget is a Public Health Nurse II at \$55,000;
 - H. We badly need the Quality Assurance to be brought up to date, and steadily maintained, and, in addition, this person could help at the emergency shelters when they are open;
 - I. I would like to clarify some information in the News Reporter as follows: The Health Department is Medicare Certified (Homehealth) and the Department of Aging is Medicaid certified (Home Care);
 - J. The money for uniforms in the budget was started in 1990, and the amount is \$200 per year for a full-time employee, and \$100 per year for a part-time employee.

3. **Dr. Dan Strickland (Columbus County Schools):** stated the following:
 - A. I appreciate the opportunity to speak to you tonight;
 - B. I do understand the financial situation you are facing with this budget, which we seem to be in the same situation;
 - C. We will greatly appreciate any allocation of funds that we receive;
 - D. I have with me tonight the following staff: Monty Herring, Allen Faulk and Terry Dudney;
 - E. For the past three (3) years, we have received no additional funds from the County;
 - F. The State is proposing a seven (7%) percent salary increase for certified personnel, and a five (5%) percent salary increase for non-certified employees;
 - G. We have included three (3) additional teaching positions, which are badly needed;
 - H. We have included local supplements for teachers and support staff;
 - I. SIMMS has informed us to move the employees from the 55 Pay Grade to the 65 Pay Grade, of which we have fifteen (15) SIMMS employees, and if this is implemented, it will cost \$500,000;
 - J. N.C. Wise is to be implemented in December, 2008;
 - K. There has been no increase in low-wealth dollars;
 - L. The average age of our school buildings is fifty (50) years;
 - M. Columbus County is the third largest county in the State;
 - N. We now have Alternative Academies in some of the high schools; **and**
 - O. I have provided a copy of our budget that was submitted to William S. Clark, County Manager, and, as you can see, our needs are many, but our funds are limited.

Chairman Prevatte thanked each one for their input, and stated to the Board members for them to take time to deliberate on the Proposed 2008 - 2009 Columbus County Operating Budget, and recommend the areas to be cut as soon as you can.

BUDGET WORKSHOP RECESSED:

At 7:07 P.M., Commissioner Bullard made a motion to recess the June 09, 2008 Budget Workshop until a later date for the final Budget Workshop, to be determined at the next Board Meeting, seconded by Commissioner Norris.

After discussion was conducted relative to the manner in which this final Budget Workshop would be conducted, Commissioner Bullard withdrew his motion, and Commissioner Norris withdrew his second.

At 7:13 P.M., Commissioner Bullard made the following motion:

- A. Recess the June 09, 2008 Budget Workshop until a later date, for the final Budget Workshop;
- B. Said final Budget Workshop is to be conducted with the County Manager and the Deputy Finance Officer, and no department heads;
- C. This date is to be determined at the next County Commissioners Board Meeting; **and**
- D. Said Final Budget Workshop will be to discuss the recommendations, by the Board members, of areas to cut in the Proposed 2008 - 2009 Columbus County Operating Budget.

This motion was seconded by Commissioner McKenzie. The motion unanimously passed.
