

BUDGET WORKSHOP OF THE PAMLICO COUNTY BOARD OF COMMISSIONERS

MONDAY, APRIL 04, 2016

The Pamlico County Board of Commissioners met in a regular session for a Budget Workshop on Monday, April 04, 2016 at 9:00 am in the Patsy H. Sadler Room of the Pamlico County Courthouse. All Commissioners were present. Also present were County Manager Tim Buck, Finance Officer Bill Fentress, and Clerk to the Board Courtney L. Norfleet.

Chairman Pat Prescott called the meeting to order.

County Manager Tim Buck gave the Board Members the following information:

Estimated Revenues for 2016-2017	\$17,400,000
Estimated Expenses for 2016-2017	\$19,900,000
Deficit	(\$2,500,000)

Other items discussed:

Requested Salary Increases & New Position Requests	\$200,000
Anticipated Health Insurance & Employee Benefit Increases	\$300,000

Board Members asked for more information on the following items:

- Health Department – Revenues versus Expenditures
- Percentage of Retirement Contribution Rate
- Ensure Board of Elections decreases Temporary Help line item to Increase Permanent Help line item
- Recycling – Concise Report
- Capital Requests:
 - Senior Services – Check on front entrance carpet
 - Soil/Conservation – Why a 4WD Crew Cab Pickup Truck is necessary
 - Forestry – Get more information on vehicle
 - Library – Get more information on new position requests

Commissioner Paul Delamar was excused.

County Manager reviewed Operating Expenses versus 2017 Revenues.

County Manager discussed statistics of comparable counties.

There being no further business, on a motion made by Commissioner Ed Riggs and seconded by Commissioner Ann Holton, the Board adjourned until Monday, April 4, 2016 at 7:00 pm.

Chairman

Clerk to the Board