

**BUDGET WORK SESSION**  
**MAY 9, 2016**

The Pender County Board of Commissioners met in Budget Work Session with County Departments on Thursday, May 9, 2016 at the Pender County Public Assembly Room, 805 S. Walker Street, Burgaw, North Carolina.

In attendance were: Chairman George Brown; Vice-Chairman Fred McCoy; Commissioners Demetrice Keith, David Piepmeyer, and David Williams; County Manager Randell Woodruff; Kathy Brafford, Finance Director; Chris King, Senior Accountant; Denise Mulhollen, Human Resources Director; and other staff.

Chairman Brown called the Work Session to order at 4:00 p.m.

Each Department Manager was available to answer questions that the Board may have. Mr. Woodruff had provided advance copies of the recommended Department Budgets.

The following Departments reported:

**Tax Assessor** – At approximately 4:00 p.m. Tax Assessor Justian Pound appeared before the Board to answer any questions the Board might have regarding the Tax Assessors budget. There are no major changes to this budget, other than a request for an Assistant Tax Assessor. New software was discussed with regards to the revaluation which is coming in two years. Pender County has about 500,000 parcels of property and typically 10% of those are disputed.

**Tax Collector** – At approximately 4:15 p.m. Tax Collector Barbara Murray appeared before the Board to answer any questions the Board might have regarding the Tax Collectors Budget. Ms. Murray noted that there were not significant changes in the Tax Collections Budget. The conditions of the Howard Holly Building were discussed including leaks in the building, inadequate restroom facilities, and lack of space.

**Register of Deeds** – At approximately 4:17 p.m. Register of Deeds Sharon Willoughby appeared before the Board to answer any questions the Board might have regarding the Register of Deeds Budget. Ms. Willoughby stated that there were not any major changes to this budget from the last. She did add that staffing is adequate but tight when someone is out and that there are more transactions that are now being done electronically. Ms. Willoughby stated that a new staff member may be needed next year. The Board thanked Ms. Willoughby for all of the work she does for Pender County.

**Parks & Recreation** – At approximately 4:35 p.m. Planning and Community Development Director Kyle Breuer and Parks & Recreation Manager Dee Turner appeared before the Board to answer any questions the Board might have regarding the Parks & Recreation Budget. The discussion began by reviewing revenue and the projected growth in revenue with the opening of the Shooting Range. Ms. Turner stated that she hopes to be able to use school facilities in conjunction with programs. The shooting range, lights at Hampstead Kiwanis Park, parking at Pender Memorial Park, Proposed fields for Rocky Point, other capital projects, and the order of these projects with regard to priority were also discussed. The Shooting Range was discussed at length. The need for another staff person was also discussed as well as the splitting of duties.

The Board took a break from approximately 5:34 p.m. until 5:42 p.m.

**Planning** – At approximately 5:42 p.m. Planning and Community Development Director Kyle Breuer appeared before the Board to answer questions the Board might have about the Planning and Community Development Budget. Mr. Breuer began by explaining that revenue for FY 2015-2016 has already exceeded what was budgeted.

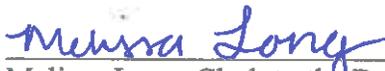
Other highlights of FY 15-16 were then discussed. First, Mr. Breuer gave an update on the Comprehensive Plan adding that he will be applying for grants to help offset the cost and have staff assist in the process. Bike trails and positions were then discussed. Mr. Breuer explained the two positions that were requested but not recommended including a part-time GIS position and additional position to help with work load. A possible County Wide Credit Card Fee policy was then discussed. Salary adjustments were then discussed as well as where that money could possibly come from. The comprehensive plan was then discussed again at length as well as the growth in Pender County since the beginning of the fiscal year and the projected growth expected in the future.

**Health** – At approximately 6:15 p.m. Health and Human Services Director Carolyn Moser and Donna Ramos appeared before the Board to answer any questions the Board might have regarding the Health Department Budget including Environmental Health and the Animal Shelter. Ms. Moser stated that the Budget for the Health Department has been cut by 3% even though vehicle maintenance and other services have been added to the Budget. Vehicles and vehicle maintenance were discussed at length including where the savings from Health Insurance is going. Ms. Moser further stated that there are no plans to go up on fees. She recognized Jewel Horton from the animal shelter and added that the mobile dental unit will need to be serviced this summer.

**DSS** – At approximately 6:45 p.m. Health and Human Services Director Carolyn Moser and Jackie Jordan McLeod appeared before the Board to answer any questions the Board might have regarding the Social Services Budget. Ms. Moser recognized Ms. Jackie Jordan McLeod who has been with Pender County for 32 years. Group Insurance savings, Foster Care, Day Care, turnover in CPS, cuts, and training were all discussed.

There being no further discussion, the Budget Work Session adjourned at approximately 7:05 p.m.

*Respectfully Submitted,*



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Melissa Long, Clerk to the Board

*Reviewed By:*



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Ann Jones, Administrative Assistant II