

**BRUNSWICK COUNTY BOARD OF COMMISSIONERS  
GOALS AND BUDGET WORKSHOP AGENDA**

**May 4, 2020  
12:00 PM**

**1. Call to Order**

**2. Order Of Business**

12:00 p.m. - Invocation / Pledge of Allegiance

12:05 p.m. - Adjustments/Approval of Agenda

12:10 p.m. - Welcome & Opening Remarks (Randell Woodruff, County Manager)

12:15 p.m. - Current Budget Highlights and Fiscal Year 2020-2021 Preliminary Budget Review (Randell Woodruff, County Manager)

12:30 p.m. - Preliminary General Government Capital Improvement Plan (Stephanie Lewis, Operation Services Director; Aaron Perkins, Parks & Recreation Director; William Pinnix, County Engineer; Steve Stone, Deputy County Manager)

1:00 p.m. - Water Capital Improvement Plan (John Nichols, Director of Public Utilities)

1:15 p.m. - Wastewater Capital Improvement Plan (John Nichols, Director of Public Utilities)

1:30 p.m. - Brunswick County Schools - General Obligation Funded Projects Update (Dr. Jerry L. Oates, Superintendent)

1:45 p.m. - Legislative Update (Bob Shaver, County Attorney)

2:00 p.m. - Commissioners' Goals and Major Focus Areas (Randell Woodruff, County Manager)

2:15 p.m. - Closing Remarks (Randell Woodruff, County Manager)

**3. Adjourn**



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**

Andrea White

**Issue/Action Requested:**

**Background/Purpose of Request:**

**Fiscal Impact:**

**Approved By County Attorney:**

**Action Item # 2. -**

12:00 p.m. - Invocation / Pledge of Allegiance



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**Action Item # 2. -**

12:05 p.m. - Adjustments/Approval of Agenda

**From:**

Andrea White

**Issue/Action Requested:**

**Background/Purpose of Request:**

**Fiscal Impact:**

**Approved By County Attorney:**



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**  
Andrea White

**Action Item # 2. -**  
12:10 p.m. - Welcome & Opening Remarks (Randell Woodruff,  
County Manager)

**Issue/Action Requested:**

**Background/Purpose of Request:**

**Fiscal Impact:**

**Approved By County Attorney:**

**ATTACHMENTS:**

Description

- Master Presentation - Goals & Budget Workshop 5-4-2020





# Goals & Budget Workshop

Brunswick County Board of Commissioners | Commissioners Chambers  
May 4, 2020

# Welcome & Opening Remarks

Randell Woodruff, County Manager

---

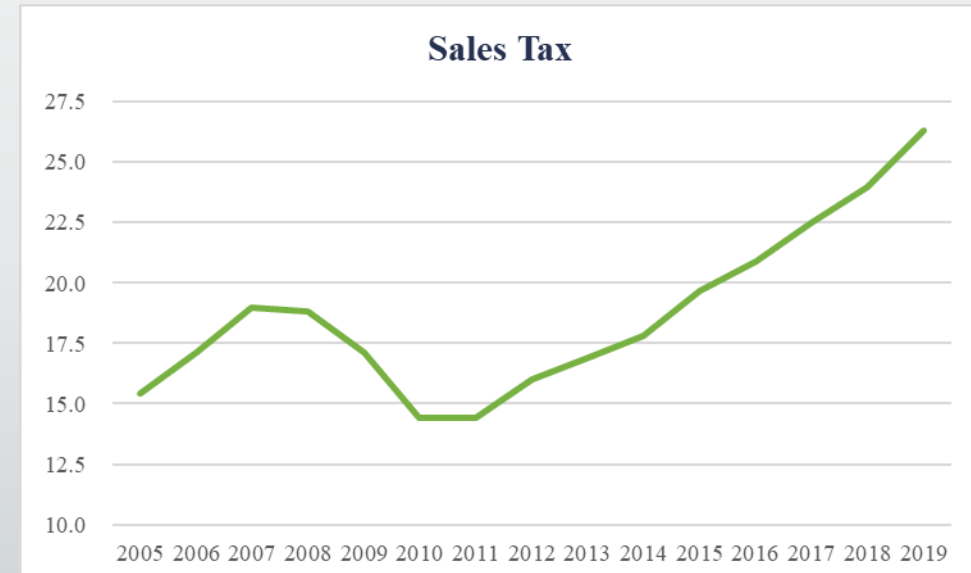
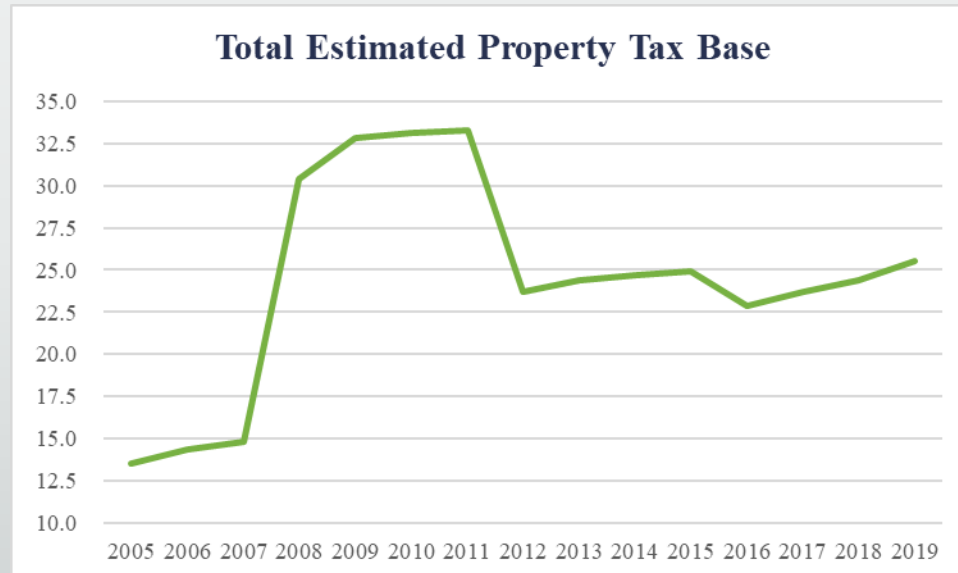
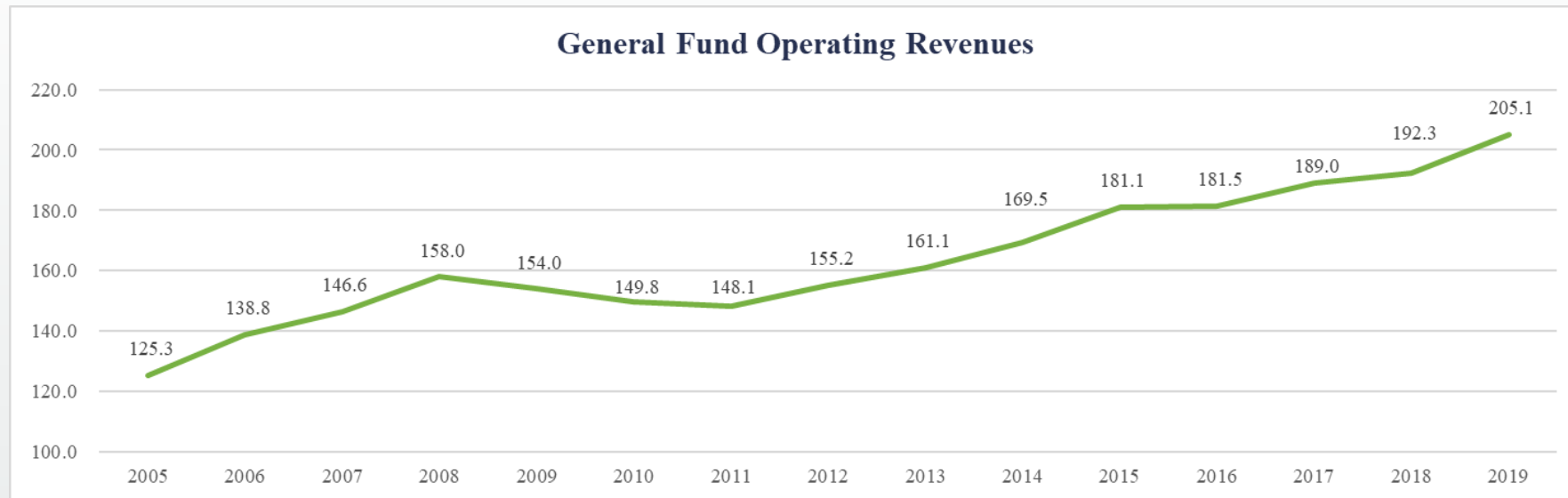
# Administration

## Current Budget Performance Highlights and FY2020-2021 Preliminary Budget Review

Randell Woodruff, County Manager

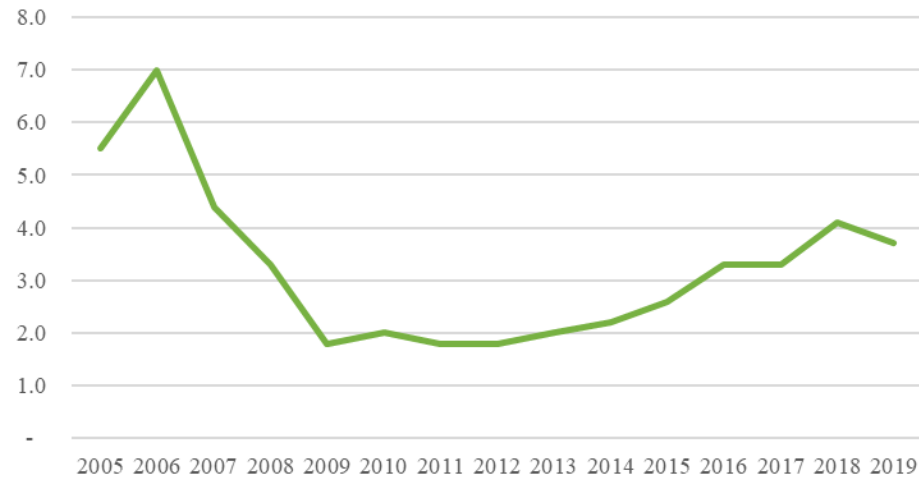
---

# 15 Year Revenue Trends

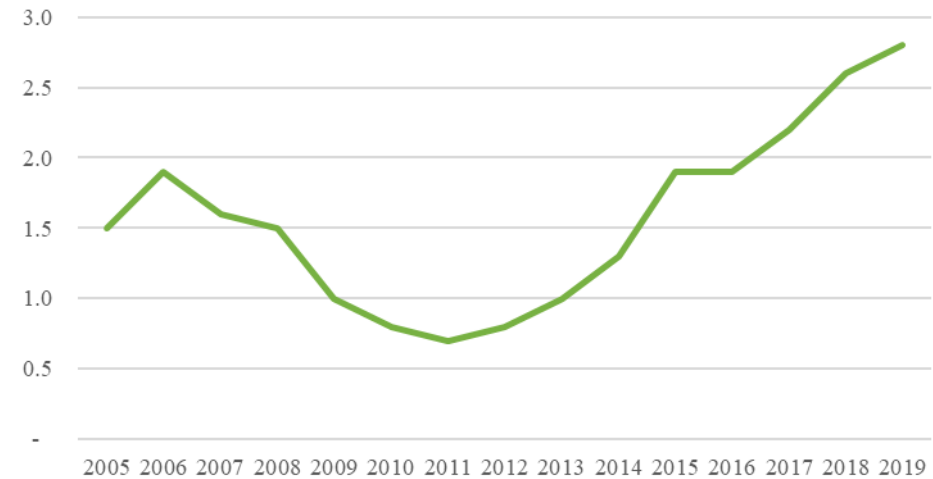


# 15 Year Revenue Trends-continued

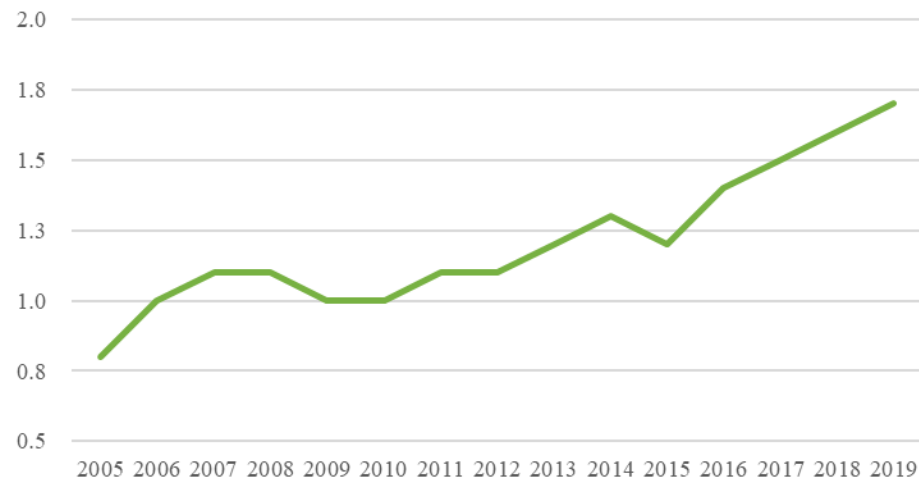
**Deed Stamp Excise Tax**



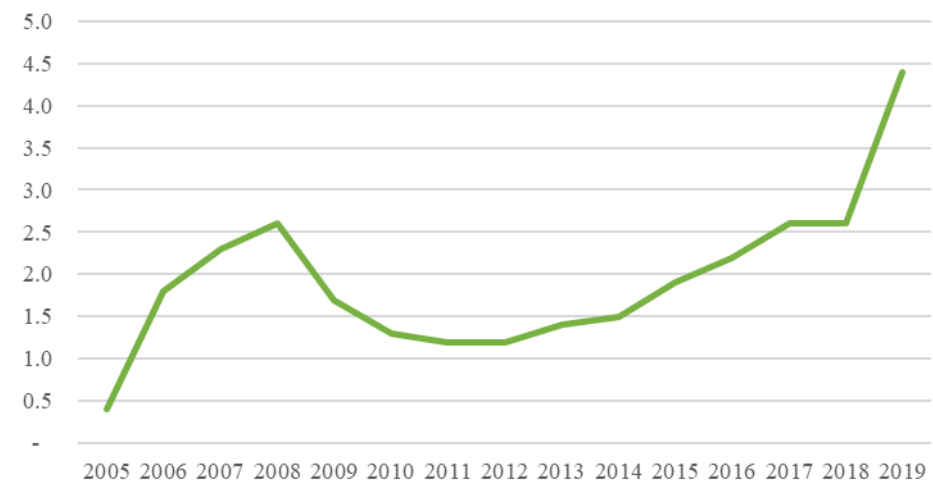
**Permits and Fees**



**Occupancy Tax**



**Solid Waste Fees**



# Recent Revenue Growth

---

## Permits & Fees

▪ 2015	\$3.6M
▪ 2016	\$3.9M
▪ 2017	\$4.1M
▪ 2018	\$4.7M
▪ 2019	\$4.8M
▪ 2020 YE Est.	\$4.5M

## Sales Tax

▪ 2015	\$19.7M
▪ 2016	\$20.9M
▪ 2017	\$22.5M
▪ 2018	\$24.0M
▪ 2019	\$26.3M
▪ 2020 YE Est.	\$26.0M
<i>(Est Pre-COVID \$29.4M)</i>	

## ROD Excise & Recording Fees

▪ 2015	\$3.3M
▪ 2016	\$4.0M
▪ 2017	\$4.0M
▪ 2018	\$4.9M
▪ 2019	\$4.5M
▪ 2020 YE Est.	\$4.3M

## Ad Valorem Tax (Current Tax rate 48.5 Cents)

▪ 2015	\$113.2M
▪ 2016	\$116.2M
▪ 2017	\$119.8M
▪ 2018	\$124.3M
▪ 2019	\$128.2M
▪ 2020 YE Est.	\$142.3M

# Growth in Tax Base

---

- \$438.6 million in new construction in 2017, includes \$413.1 million in single family
- \$545.3 million in new construction in 2018, includes \$512.3 million in single family
- \$577 million in new construction in 2019, includes \$516.7 million in single family
  
- Total real property in 2017 grew \$643.4 million over previous year
- Total real property in 2018 grew \$736.5 million over previous year
- Total real property in 2019 grew \$2.8 billion over previous year (revaluation year)
  
- Total vehicle revenue in FY2017 of \$6.7 million
- Total vehicle revenue in FY2018 of \$7.0 million grew \$303,325 over previous year
- Total vehicle revenue in FY2019 at \$7.7 million grew \$653,277 over previous year
- Total vehicle revenue to date in FY2020 is \$5.4 million (9 months)

# Importance of Tourism

---

- Tourism spending was \$599 million in 2018 (6.48% growth) and \$562 million in 2017
- County ranks 9th in spending by tourists
- Approximately 5,930 tourism-related jobs
- Importance of supporting the coastal towns and maintaining beach quality
- Brunswick County is one of the top ten counties in the state for tourism
- Population of county rises to approximately 355,000 during tourism season, peaking on the July 4th week



# Importance of a Healthy Fund Balance

---

- Allows for flexibility and strong cashflow
- Coastal counties need to have a cushion in case of emergencies, hurricanes, flooding, etc.
- As a rapidly growing area, the County needs the ability to finance smaller projects internally on a pay-as-you-go basis
- Strong fund balances add to the County's financial credibility when in the process of issuing debt to finance capital projects such as schools, jails, etc.—especially when establishing a credit rating
- Current unassigned fund balance is sufficient to operate the county government for approximately five months
- Healthy reserves assisted in hurricane repairs prior to claims submission
- Total available unassigned fund balance: \$59.3 million or 32% (June 2017), \$59.9 million or 31% (June 2018), and \$62 million or 31% (June 2019)

# Current Budget Highlights

Randell Woodruff, County Manager

# Current 2020 Budget Covid-19 Impacts

---

## **Policy Changes**

- Implementing Flexible/Alternate work arrangements
- Limiting Public Access to facilities

## **Revenue Impacts**

- Sales Tax anticipated decrease due to stay at home order and lack of tourism \$3.4M
- Expected payback of Medicaid Hold Harmless estimated at \$1.0M tied to decrease in Sales Tax revenues
- Occupancy Tax expected decrease due to travel restrictions, beach closings, and economic uncertainty \$500K to the TDA
- Possible Ad Valorem collection rate reduction

## **Additional Operation Responsibilities**

- Emergency Operations Center Activated
- Health and Risk Management assess and educate management and employees of risk factors
- Operation Services executing an advanced Disinfection/Sterilization protocol

## **Non-Essential Cost Reduction**

- Hiring Freeze on non-critical vacant positions as well as travel outside of the County
- Freeze on all non-essential capital outlay and projects

## **Enterprise Funds**

- Water and sewer flow decreases due to stay at home order, business closure and lack of typical tourism
- No Disconnects, Late Fees or Penalties as per EO 124 currently resulting in an aged arrears impact of less than \$100K

# Summary Information for General Fund as of March 31, 2020

## Revenues:

Total revenues are \$196.4M for a 14.1% or \$24.3M increase over the prior year. As compared to the prior year, collections are up for Ad valorem Taxes (recent revaluation) \$14.5M or 11.7%, Local Options Sales Tax \$1.8M or 11.9% (first 6 months), and \$5.5M in reimbursements for prior year hurricane expenditures. Total revenues collected are 95.2% of the current budget. Preliminary projected total revenues at June 30, 2020 are \$218.3M.

	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 31, 2020</b>	<b>Prior Yr March 31, 2019</b>	<b>Projections June 30, 2020</b>
<b>Revenues:</b>					
Ad valorem taxes	\$ 128,233,886	\$ 138,091,466	\$ 138,094,801	\$ 123,616,236	\$ 142,300,000
Local option sales taxes	26,288,973	25,765,298	17,330,155	15,487,727	26,011,793
Other taxes and licenses	5,774,132	4,823,000	4,561,888	3,871,565	5,003,000
Unrestricted intergovernmental revenues	4,769,103	3,198,000	4,365,347	3,978,222	3,798,000
Restricted intergovernmental revenues	18,549,507	15,981,413	16,005,407	10,371,425	21,754,671
Permits and fees	4,760,328	4,210,982	3,916,151	3,554,937	4,517,140
Sales and services	13,353,198	11,959,707	9,613,262	9,273,833	12,168,173
Investment earnings	835,673	490,650	922,102	578,353	1,000,000
Other	2,570,853	1,811,120	1,620,697	1,375,230	1,770,286
<b>Total revenues</b>	<b>205,135,653</b>	<b>206,331,636</b>	<b>196,429,810</b>	<b>172,107,528</b>	<b>218,323,063</b>

# Summary Information for General Fund as of March 31, 2020

## Expenditures:

Total Expenditures are \$145.8M and are 69.4% of the current budget. Expenditures are up \$5.0M or 3.5% over the prior year or 10.3% in consideration of the \$8.6M hurricane expenditures in the prior year. The increase is mainly due to \$2.2M increase in education funding, \$5.4M in debt service for phase 1 school bond issue and a \$1.6M in capital outlay expenditures. Preliminary projected total expenditures at June 30, 2020 are \$201.1M.

	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 31, 2020</b>	<b>Prior Yr March 31, 2019</b>	<b>Projections June 30, 2020</b>
<b>Expenditures:</b>					
Salaries	50,484,848	52,597,386	40,045,531	39,001,725	52,031,162
Fringe benefits	23,628,557	25,959,019	19,127,367	17,857,569	24,712,032
Operating costs	103,191,786	105,514,230	73,286,831	77,657,486	100,959,098
Capital outlay	4,286,865	7,483,165	4,790,833	3,144,501	4,790,833
Debt Service	13,458,424	18,600,215	8,515,503	3,107,914	18,600,215
Total expenditures	<u>195,050,480</u>	<u>210,154,015</u>	<u>145,766,065</u>	<u>140,769,195</u>	<u>201,093,340</u>

# Summary Information for General Fund as of March 31, 2020

## Other Financing Sources (Uses):

- Net transfers to other funds are \$10.3M: School Capital Reserve \$1.8M (Local Options Sales Tax after LOBS Debt), Landfill Closure \$.4M, Courthouse Renovations & Addition \$2.2M, Landfill Transfer Station \$5.5M, and Waccamaw Multi-purpose Facility \$.3M.
- Revenues and net transfers are greater than expenditures by \$40.4M as compared to \$27.4M in the prior year. Current fund balance projections indicate an increase of \$4.7M to \$85.4M mainly due to growth, revaluation, and the reimbursement for prior year expenditures related to Hurricane Florence.

	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 31, 2020</b>	<b>Prior Yr March 31, 2019</b>	<b>Projections June 30, 2020</b>
Revenues over (under) expenditures	<u>10,085,173</u>	<u>(3,822,379)</u>	<u>50,663,745</u>	<u>31,338,333</u>	<u>17,229,723</u>
<b>Other Financing Sources (Uses):</b>					
Transfers from other funds	3,172,028	2,304,445	2,304,445	-	2,304,445
Transfers to other funds	(8,409,022)	(15,623,685)	(12,563,103)	(3,963,061)	(14,844,290)
Appropriated fund balance	<u>-</u>	<u>17,141,619</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total other financing sources (uses)	<u>(5,236,994)</u>	<u>3,822,379</u>	<u>(10,258,658)</u>	<u>(3,963,061)</u>	<u>(12,539,845)</u>
<b>Net change in fund balances</b>	4,848,179	<u>\$ -</u>	<u>\$ 40,405,087</u>	<u>\$ 27,375,272</u>	4,689,878
<b>Fund balance, beginning of year</b>	<u>75,904,545</u>				<u>80,752,724</u>
<b>Fund balance, end of year</b>	<u>\$ 80,752,724</u>				<u>\$ 85,442,602</u>

# Summary Information for Enterprise Fund as of March 31, 2020

---

## Water Fund:

- Total water fund revenues increased \$5.2M to 24.0M. After netting the \$1.2M in federal and state disaster funds for prior year hurricane expenditures, the increase is \$4.0M. Retail and irrigation revenues are up due to growth, changes in the tier gallons and rates and the increased irrigation. Preliminary total projected revenues are \$30.0M at June 30, 2020.
- Total expenditures in the water fund increased \$2.1M or 15.1% net of the hurricane related expenditures in the prior year mainly due to repairs and maintenance and capital outlay expenditures. Year to date expenditures are 60.0% of the current budget. Preliminary total projected expenditures are \$25.4M at June 30, 2020.
- Net Transfers to water capital projects are \$2.8M compared \$790K in the prior year to fund the Hwy 74/76 Water Main and the Shallotte Water Transmission Main Projects.
- Revenues are \$5.3M more than expenditures and net transfers as compared to more than by \$2.5M in the prior year. Preliminary projected revenues over expenditures and net transfers at June 30, 2020 are \$2.0M or \$0.2M net of federal and state disaster funds.
- Retail water customers billed in March are 44,122, up 1,656 (includes 307 City of Northwest Customers) customers from one year ago.

<b>Water Fund:</b>	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 2020</b>	<b>Prior Yr March 2019</b>	<b>Projections June 30, 2020</b>
<b>Revenues:</b>					
User charges	\$ 24,609,641	\$ 25,230,540	\$ 21,274,066	\$ 18,101,861	\$ 26,963,282
Restricted intergovernmental	-	-	1,801,601	-	1,801,601
Investment earnings	287,874	255,000	296,415	201,990	320,000
Other	687,391	724,304	635,971	459,065	935,328
Total revenues	<u>25,584,906</u>	<u>26,209,844</u>	<u>24,008,053</u>	<u>18,762,916</u>	<u>30,020,211</u>
<b>Expenditures:</b>					
Salaries	5,011,538	5,230,789	3,908,931	3,895,418	4,969,250
Fringe benefits	2,192,381	2,429,167	1,786,540	1,664,010	2,307,709
Operating costs	9,156,206	8,436,728	5,288,125	6,851,869	8,014,892
Repairs and maintenance	1,315,564	3,106,944	1,967,007	807,636	2,951,597
Capital outlay	1,788,696	5,140,755	2,224,808	1,362,371	4,771,901
<b>Debt Service:</b>					
Principal	1,220,859	1,284,176	245,972	286,159	1,284,176
Interest	1,021,066	952,141	530,510	578,492	952,141
Total expenditures	<u>21,706,310</u>	<u>26,580,700</u>	<u>15,951,893</u>	<u>15,445,955</u>	<u>25,251,665</u>
<b>Revenues over (under) expenditures</b>	<u>3,878,596</u>	<u>(370,856)</u>	<u>8,056,160</u>	<u>3,316,961</u>	<u>4,768,546</u>
<b>Other Financing Sources (Uses):</b>					
Issuance of long term debt	-	714,000	714,000	-	714,000
Payment to escrow agent for refunded debt	-	(778,658)	(778,658)	-	(778,658)
Premiums on bonds	-	69,924	69,924	-	69,924
Transfer to Water Capital Project	(790,000)	(2,780,000)	(2,780,000)	(790,000)	(2,780,000)
Transfer from Water Capital Project	298,091	-	-	-	-
<b>Budgetary Financing Sources (Uses):</b>					
Appropriated fund balance	-	3,145,590	-	-	-
Total other financing sources (uses)	<u>(491,909)</u>	<u>370,856</u>	<u>(2,774,734)</u>	<u>(790,000)</u>	<u>(2,774,734)</u>
<b>Revenues and other financing sources over (under) expenditures and other financing uses</b>	<u>\$ 3,386,687</u>	<u>\$ -</u>	<u>\$ 5,281,426</u>	<u>\$ 2,526,961</u>	<u>\$ 1,993,812</u>



---

## **Sewer Fund:** (as of March 31, 2020)

- Total sewer fund revenues increased \$2.7M to \$24.6M. After netting the \$.5M in federal and state disaster funds received for prior year hurricane expenditures, the increase is \$2.2M (9.9%) mainly due to increases in user charges due to growth. Total revenues are 95.9% of the current budget for the fiscal year. Preliminary total projected revenues are \$30.4M at June 30, 2020.
- Total expenditures for the Sewer Fund have increased \$.9M or 7.0% over the same period in the prior year mainly due to capital outlay purchases. Total expenditures are 43.7% of the budget for the fiscal year. Preliminary total projected expenditures are \$30.0M at June 30, 2020.
- Net transfers to the wastewater capital projects fund of \$1.1M increased over the prior year mainly for the participants transfer to the capital and replacement funds.
- Revenues are greater than expenditures and net transfers by \$9.8M as compared to \$8.8M in the prior year. Preliminary projected revenues under expenditures and net transfers at June 30, 2020 are \$0.5M or \$1.0M net of federal and state disaster funds.
- Retail sewer customers billed in February are 19,551, up 1,220 (includes 203 City of Northwest Customers) customers from one year ago.

<b>Sewer Fund:</b>	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 2020</b>	<b>Prior Yr March 2019</b>	<b>Projections June 30, 2020</b>
<b>Revenues:</b>					
User charges	\$ 28,738,113	\$ 25,199,788	\$ 23,517,598	\$ 21,520,785	\$ 29,293,214
Restricted intergovernmental	288,260	226,649	484,682	-	484,682
ARRA interest subsidy	92,726	63,550	31,775	92,726	31,775
Special Assessments	106,146	15,000	96,324	82,238	96,324
Investment earnings	290,021	75,000	277,853	201,445	300,000
Other	140,182	104,007	221,564	73,145	227,459
Total revenues	<u>29,655,448</u>	<u>25,683,994</u>	<u>24,629,796</u>	<u>21,970,339</u>	<u>30,433,454</u>
<b>Expenditures:</b>					
Salaries	2,749,336	3,155,553	2,177,920	2,172,907	2,997,775
Fringe benefits	1,163,007	1,359,162	957,153	893,448	1,291,204
Operating costs	4,769,594	4,476,048	3,069,576	3,538,168	4,252,246
Repairs and maintenance	1,636,061	1,937,122	1,300,774	1,184,861	1,840,266
Capital outlay	3,265,499	6,274,037	3,900,966	2,364,027	5,190,498
<b>Debt Service:</b>					
Principal	10,014,489	10,499,229	792,929	886,594	10,485,640
Interest	3,688,908	3,993,824	1,650,180	1,898,865	3,927,099
Total expenditures	<u>27,286,894</u>	<u>31,694,975</u>	<u>13,849,498</u>	<u>12,938,870</u>	<u>29,984,728</u>
<b>Revenues over (under) expenditures</b>	<u>2,368,554</u>	<u>(6,010,981)</u>	<u>10,780,298</u>	<u>9,031,469</u>	<u>448,727</u>
<b>Other Financing Sources (Uses):</b>					
Issuance of long term debt	-	15,336,000	15,336,000	-	15,336,000
Payment to escrow agent for refunded debt	-	(15,382,482)	(15,382,482)	-	(15,382,482)
Premiums on bonds	-	163,155	163,155	-	163,155
Transfer to Wastewater Capital Project	(1,075,558)	(1,239,512)	(1,239,512)	(1,075,558)	(1,239,512)
Transfer from Wastewater Capital Project	1,858,584	185,820	185,820	815,728	185,820
<b>Budgetary Financing Sources (Uses):</b>					
Appropriated fund balance	-	6,948,000	-	-	-
Total other financing sources (uses)	<u>783,026</u>	<u>6,010,981</u>	<u>(937,019)</u>	<u>(259,830)</u>	<u>(937,019)</u>
<b>Revenues and other financing sources over (under) expenditures and other financing uses</b>	<u>\$ 3,151,580</u>	<u>\$ -</u>	<u>\$ 9,843,279</u>	<u>\$ 8,771,639</u>	<u>\$ (488,292)</u>

# Hurricane Disaster Funding Assistance

---

**Total Federal & State Claims \$16,797,794: (General Fund \$13,208,840; Enterprise Fund \$3,588,954)**

- Florence - \$15,453,410
- Michael - \$43,923
- Dorian - \$1,300,461

**Federal & State Reimbursements Received \$10,610,389:**

- General Fund:
  - Received \$8,219,418 (\$2,799,647 in FY19; \$5,419,771 in FY20)
  - Expected to Receive \$4,989,422
- Enterprise Fund:
  - Received \$2,573,796 (\$288,260 in FY19; \$2,285,536 in FY20)
  - Expected to Receive \$ \$1,015,158

**Note: Insurance Claims and Proceeds Received - \$659,393**

# Fiscal Year 2020-2021 Preliminary Budget Review

Randell Woodruff, County Manager

# Covid-19 Budget Considerations for FY 2021

---

## **Ad Valorem**

- Decrease in the collection rate

## **Sales Tax**

- Expected decrease due to continued social distancing and lack of tourism
- Tourism could be affected long term due to economic recovery
- Expecting decrease anywhere from 15% to 50% in any given month
- A Sales Tax decrease directly effects the amount of Medicaid Hold Harmless the County receives

## **Occupancy Tax**

- Expected decrease due to travel restrictions, beach closings, and economic uncertainty
- Tourism could be affected long term due to economic recovery
- High volume tourism months of May to September could be most effected

## **New Construction**

- Permits are currently being issued at a consistent rate with recent County growth, however...
- Long term economic slow down could have a lasting affect on growth in the County

## **Enterprise Funds**

- Water and sewer flows will continue to decrease if businesses are limited, and tourism is non-existent
- Long Term recovery from No Disconnects, Late Fees or Penalties
- Longer collection process (up to 6 months) due to the deferral impact of EO124

# General Fund Budget Pressures

---

- Growth in Waste Collection \$665K
- RC & D Hauling increase \$57K
- Recurring Shoreline Protection - \$200K
- Completion of Waterway Park Project \$600K  
(completion required for grant reimbursement)
- Retirement Rate Increase 1.20% - \$600K
- Health Insurance Increase 1% - \$150K
- Market and Merit Increase 2% Market (CPI) \$1.2m;  
Merit per 1% \$600K (including overtime & benefits)
- Increasing Annual Debt Service for School GO:
  - Phase 1 issued June 2018 - \$5.6m
  - Phase 2 planned issue July 2020 - \$5.0m
  - Phase 3 planned issue July 2022 - \$5.8m
  - Total 3 phases \$16.4m
- Facility and Space Needs
- Increased Operating Costs for Schools & County Buildings and Parks
- Growth in Health and Human Services programs including BSRI
- Additional Support for Veterans and Opioid/Mental Health Programs
- Support for Development Services (Planning, Fire & Building Inspections, MIS, Environmental Health, Engineering, and GIS)
- Continued Support for Public Safety Including Fire Services
- Continued Shoreline Protection Funding

Other Budget Pressures (costs unknown):

- COVID-19 Pandemic Current and Future Impacts

# Preliminary 2020 - Value Estimates

	FY 2019 <u>2018 VALUE ESTIMATE</u> 4/1/2019	FY 2020 <u>2019 VALUE ESTIMATE</u> 3/1/2020
<b>BRUNSWICK COUNTY</b>		
Date of Estimate		
Gross Real Property	\$ 26,838,318,058	\$ 27,933,052,000
Exempt Property	1,376,000,000	1,410,000,000
<b>Taxable Real Property</b>	25,462,318,058	26,523,052,000
Land Use Deferred	450,094,660	450,000,000
<b>Net Taxable After PUV</b>	25,012,223,398	26,073,052,000
Working Waterfront Deferred	3,500,000	4,100,000
Elderly Exemptions (REAL)	93,000,000	104,500,000
Elderly Exemptions (PERS)	550,000	550,000
Veteran Exemptions (PERS)	130,000	130,000
Veteran Exemptions (REAL)	36,100,000	36,100,000
Beach Club HOA Property	6,200,000	5,200,000
DENR Pollution Abatement	95,840	95,840
Low Income Housing Deferred	37,000,000	37,000,000
Builder Exemptions	55,000,000	45,000,000
<b>Net Taxable Real Property</b>	24,780,647,558	25,840,376,160
Individual & Business Personal	585,000,000	610,000,000
<b>Net Taxable Real/Personal Property</b>	25,365,647,558	26,450,376,160
Public Utilities	1,680,000,000	1,800,000,000
<b>Total Property Value</b>	27,045,647,558	28,250,376,160
Estimated Reductions - PTC	175,000,000	6,000,000
Estimated Reductions - BD OF E&R	20,000,000	45,000,000
<b>Net Forecase Property Excluding MV &amp; Boats</b>	26,850,647,558	28,199,376,160
Motor Vehicle Value	1,500,000,000	1,550,000,000
<b>Estimated Total Tax Base</b>	\$ 28,350,647,558	\$ 29,749,376,160

## Note:

Estimated Total Tax base is a 4.93% increase over 2019 values



# Preliminary 2020 Levy Estimates and School Funding

	FY 20 projection (1/2019 Lery) at FY 20 tax rate	FY 21 projection (1/2020 Lery) at FY 21 tax rate	Estimated Change From FY 19 BUDGET
<b>Tax Rate Estimate</b>	<b>0.4850</b>	<b>0.4850</b>	
Real Property value Estimate	\$26,850,647,558	\$ 28,199,376,160	\$ 1,348,728,602
Motor Vehicle Value Estimate	1,500,000,000	1,550,000,000	50,000,000
<b>Total Valuation Estimate</b>	<b>\$28,350,647,558</b>	<b>\$ 29,749,376,160</b>	<b>\$ 1,398,728,602</b>
Motor Vehicle Value Estimate	\$ 1,500,000,000	\$ 1,550,000,000	\$ 50,000,000
Collection Percentage for Motor Vehicles	100.00%	100.00%	
Tax Generated From Motor Vehicles	\$ 7,275,000	\$ 7,517,500	\$ 242,500
Real Property Value Estimate	\$26,850,647,558	\$ 28,199,376,160	\$ 1,348,728,602
Collection Percentage for Real Property	98.15%	97.90%	
Tax Generated From Real Property	\$ 127,816,466	\$ 133,894,868	\$ 6,078,402
<b>Total Tax Generated From Property</b>	<b>\$ 135,091,466</b>	<b>\$ 141,412,368</b>	<b>\$ 6,320,902</b>
<b>Value of 1 cent</b>	<b>\$ 2,785,391</b>	<b>\$ 2,915,719</b>	<b>\$ 130,328</b>
General Government Debt Service (Excluding School Debt Funded By Sales Tax or Lottery)	\$ 15,258,945	\$ 12,471,012	\$ (2,787,933)
Ad Valorem Revenue After Debt	\$ 119,832,521	\$ 128,941,356	\$ 9,108,835
<b>Schools (Under Funding Agreement)</b>	<b>\$ 43,738,870</b>	<b>\$ 47,063,595</b>	<b>\$ 3,324,725</b>
<b>County Funds After School &amp; Debt Budget</b>	<b>\$ 76,093,651</b>	<b>\$ 81,877,761</b>	<b>\$ 5,784,110</b>

## Note:

County and School Ad Valorem revenue increase is estimated at 7.60% mainly due to the growth in the tax base of 4.93% and a decrease in the ad valorem tax supported debt service of \$2.8M, slightly offset by a decrease in the collection rate of .25% to 97.90. Future County and School revenue from Ad Valorem taxes will increase less than the current FY 21 estimate of 7.60% based on normal growth and the upcoming phase II and III GO bonds debt issue. It is estimated that the current tax rate would be sufficient to offset the additional (2) GO School Bond debt issues.



# School GO Bond Debt Service Projections

School G.O. Bond Debt Service Projections										New and Existing		New Debt	
Fiscal Year	Existing GO		\$152.0 million New GO Debt Includes Financing Cost					GO Existing & New Debt		Taxpayer		Taxpayer	
	GO Debt	Cents on Tax Rate	July 2018 \$2.95 million	July 2020 47.55 million	July 2022 51.5 million	New Debt TOTAL *	Cents on Tax Rate	Total Debt	Cents on Tax Rate	\$ 25,000 Car	\$ 200,000 Home	\$ 25,000 Car	\$ 200,000 Home
2020	5,181,125	1.7770	5,636,172	-	-	5,636,172	1.9330	10,817,297	3.7100	9.27	74.20	4.83	38.66
2021	4,579,250	1.5705	4,291,060	-	-	4,291,060	1.4717	8,870,310	3.0422	7.61	60.84	3.68	29.43
2022	983,750	0.3374	4,166,060	5,033,902	-	9,199,962	3.1553	10,183,712	3.4927	8.73	69.85	7.89	63.11
2023	768,350	0.2635	4,041,060	3,869,900	-	7,910,960	2.7132	8,679,310	2.9767	7.44	59.53	6.78	54.26
2024	-	-	3,916,060	3,761,400	5,818,100	13,495,560	4.6286	13,495,560	4.6286	11.57	92.57	11.57	92.57
2025	-	-	3,791,060	3,648,025	4,424,425	11,863,510	4.0688	11,863,510	4.0688	10.17	81.38	10.17	81.38
2026	-	-	3,666,060	3,539,775	4,303,175	11,509,010	3.9472	11,509,010	3.9472	9.87	78.94	9.87	78.94
2027	-	-	3,541,060	3,431,525	4,181,925	11,154,510	3.8256	11,154,510	3.8256	9.56	76.51	9.56	76.51
2028	-	-	3,428,560	3,323,275	4,060,675	10,812,510	3.7084	10,812,510	3.7084	9.27	74.17	9.27	74.17
2029	-	-	3,328,560	3,215,025	3,939,425	10,483,010	3.5953	10,483,010	3.5953	8.99	71.91	8.99	71.91
2030	-	-	3,242,935	3,106,775	3,818,175	10,167,885	3.4873	10,167,885	3.4873	8.72	69.75	8.72	69.75
2031	-	-	3,170,435	2,998,525	3,696,925	9,865,885	3.3837	9,865,885	3.3837	8.46	67.67	8.46	67.67
2032	-	-	3,096,060	2,890,275	3,575,675	9,562,010	3.2795	9,562,010	3.2795	8.20	65.59	8.20	65.59
2033	-	-	3,020,435	2,782,025	3,454,425	9,256,885	3.1748	9,256,885	3.1748	7.94	63.50	7.94	63.50
2034	-	-	2,943,560	2,673,775	3,345,300	8,962,635	3.0739	8,962,635	3.0739	7.68	61.48	7.68	61.48
2035	-	-	2,864,810	2,587,175	3,248,300	8,700,285	2.9839	8,700,285	2.9839	7.46	59.68	7.46	59.68
2036	-	-	2,784,185	2,522,225	3,151,300	8,457,710	2.9007	8,457,710	2.9007	7.25	58.01	7.25	58.01
2037	-	-	2,702,310	2,457,275	3,054,300	8,213,885	2.8171	8,213,885	2.8171	7.04	56.34	7.04	56.34
2038	-	-	2,619,810	2,392,325	2,952,400	7,964,535	2.7316	7,964,535	2.7316	6.83	54.63	6.83	54.63
2039	-	-	2,494,280	2,327,375	2,855,600	7,677,255	2.6331	7,677,255	2.6331	6.58	52.66	6.58	52.66
2040	-	-	-	2,262,425	2,758,800	5,021,225	1.7221	5,021,225	1.7221	4.31	34.44	4.31	34.44
2041	-	-	-	2,197,475	2,662,000	4,859,475	1.6666	4,859,475	1.6666	4.17	33.33	4.17	33.33
2042	-	-	-	-	2,565,200	2,565,200	0.8798	2,565,200	0.8798	2.20	17.60	2.20	17.60
2043	-	-	-	-	2,468,400	2,468,400	0.8466	2,468,400	0.8466	2.12	16.93	2.12	16.93
TOTALS	\$ 11,512,475		\$ 68,744,532	\$ 61,020,477	\$ 70,334,525	\$ 200,099,534		\$211,612,009					

Note: Model Assumes no Growth Rate

Average Cents on Tax Rate

2.86

New GO Debt

3.02

Existing GO and New Debt

FY 21 Estimate

\$ 2,915,719 Value of 1 cent est.

# General Fund Balance Estimates

Estimated Unassigned Fund Balance as of June 30, 2020 (includes estimate for \$2M transfer for Worker's Compensation Fund Closure and FEMA Reimbursement From Prior Year's Storms)			\$	68,304,010
Expenditures plus net transfers CAFR			\$	213,633,185
Estimated Fund Balance Percent				32.0%
Pay Go Funding Need per Planned CIP:				
Courthouse Cabling			\$	1,600,000
Brunswick Waterway Park				600,000
Landfill Transfer Station				256,639
Total Planned Pay Go Per CIP			\$	2,456,639
Estimated Unassigned balance Planned CIP			\$	65,847,371
Estimated Fund Balance Percent After CIP planned Pay Go				30.8%

# Questions and Discussion

---

# Preliminary General Government Capital Improvement Plan

Stephanie Lewis, Director of Operations Services

Aaron Perkins, Director of Parks and Recreation

Bill Pinnix, Director of Engineering Services

Steve Stone, Deputy County Manager

---

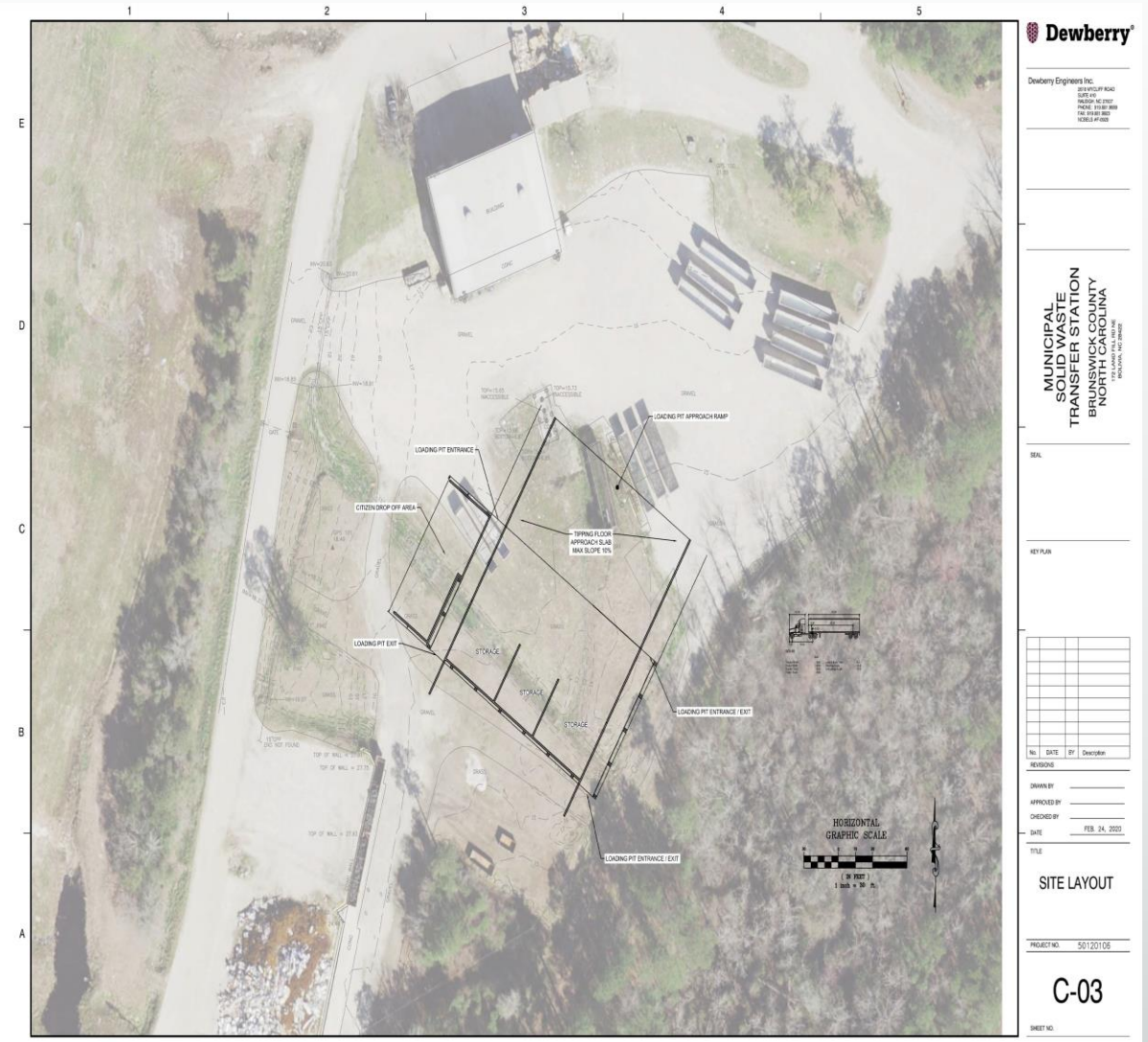
# — Preliminary General Government Capital Improvement Plan —

Stephanie Lewis, Director of Operations Services

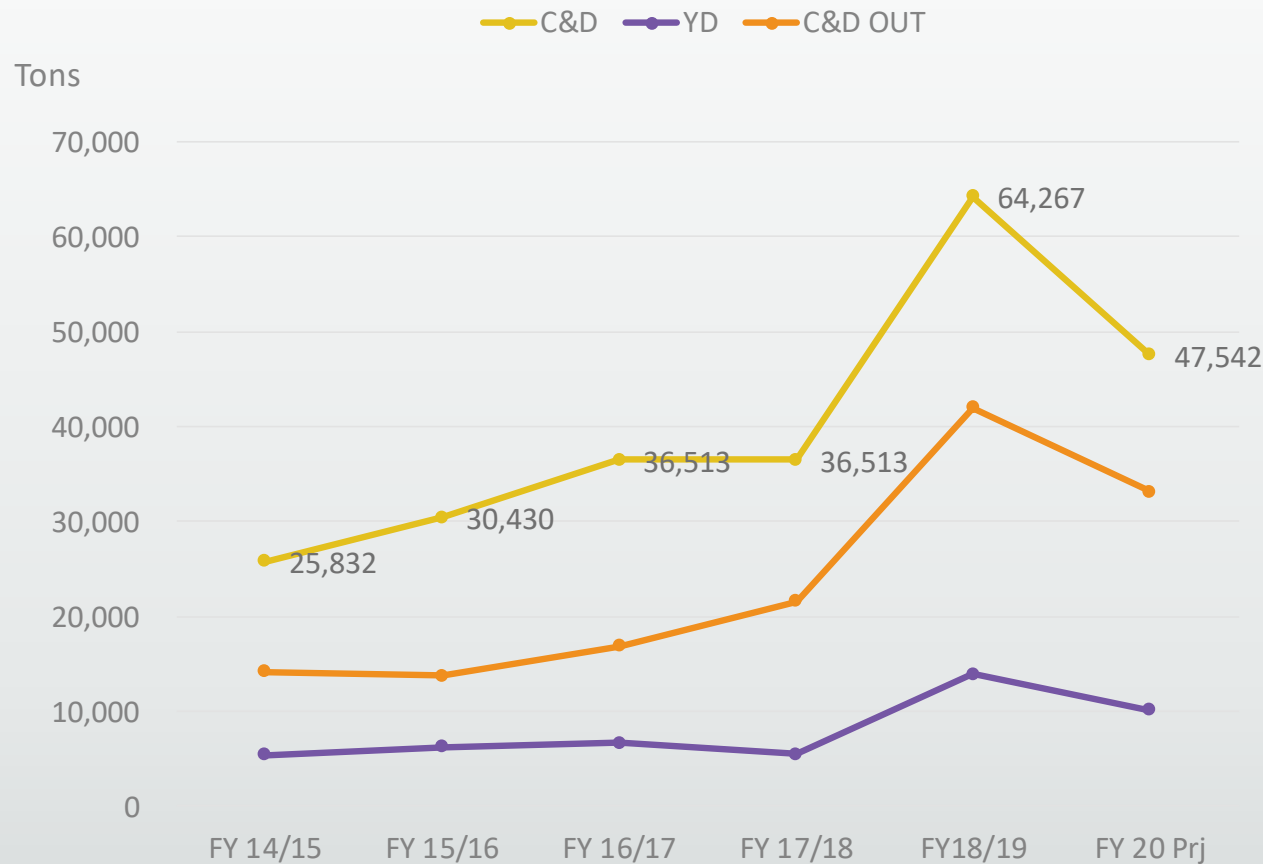
# General Government Improvement Plan

Project FY 2021 – FY 2023 Funding sources are current capital reserve and pay go:

1. C & D Landfill Closure - \$650,000 engineering in FY 21 & FY 22 from capital reserve and construction in FY 23 of \$9,284,355; this is fully funded in capital reserve.
2. Landfill Transfer Station – \$731,654 engineering in FY20 and construction in FY21 of \$4,974,985 from capital reserve. The size of the transfer station would be approximately 21,500 sq ft, expected completion date is June 2021.



# C&D Waste Stream Update



- FY19 C&D increased 76% due to Hurricane Florence
- Project FY20 C&D decrease 26%
- FY21 75% transfer of C&D = \$1.46M
- FY19 Yard Debris increased 155%
- Project FY20 Yard Debris decrease 28%
- FY19 MSW increased 9%
- FY20 MSW projected to increase 4%, which will be around 100,000 tons



# C&D Pilot Programs Update

- FY20 Sorting Pilot Program
  - Request funding at \$25,000 to sort with temporary employees and in house equipment for two months
  - Sorted shingles, sheetrock, untreated wood, metal & MSW
  - Sorted 10% of total tons or 25% of landfilled tons
  - Recycled/Diverted 7% of total tons or 18% of landfilled tons

C&D Sorting Pilot Program Monday, February 17th through Friday, April 10th	
Total Number of Tons That Were Sorted	558
Total Tons of All Materials Recycled/Diverted	406
% Recycled/Diverted	73%
Projected Annual Tons Recycled/Diverted	2,639
Tip Fee Received on 2639 tons	\$155,701
C&D Transfer Cost on 2639 tons	\$118,544
Out of Pocket Cost to Recycle/Divert (shingle, sheetrock, MSW hauling, plus WI equip, minus metal revenue)	\$106,720
WI/GFL providing roll off cans and emptying as needed Annual Cost estimate – included in out of pocket costs Alternative: Capital Outlay purchase of used equipment	\$15,612 \$60,000 = 4yr roi
In House Costs includes about 3 hours per day of equipment & operator to assist w/sorting, plus grinding cost of untreated wood, annual estimate	\$33,463
Air Space Saved Annually	2.9 months



# C&D Pilot Sorting Program

---

Gypsum/Sheetrock



Shingles





# C&D Pilot Sorting Program

---

MSW



Clean Wood



# C&D Pilot Programs Update

---

- FY21 Extraction Pilot Program – Deferred until FY22
  - \$50,000 for test bores or core samples, testing of material, and rent of equipment for excavation
  - Will use existing staff and some equipment, including the screener that was purchased with the grinder to sift material
  - If successful, this will recover air space for the landfill as well as soil for weekly cover or other projects, which is a cost savings
  - There is also potential to recover other valuable/recyclable material

---

# Preliminary General Government

Aaron Perkins, Director of Parks and Recreation

---

# General Government Improvement Plan

---

**Current projects – Funding sources are current capital reserve, grants, and pay go:**

- 1. Smithville Park – Concession Stand / Restroom**
- 2. Brunswick County Waterway Park – Bidding & In-House Construction**



# Smithville Park





# Smithville Park





# Brunswick Waterway Park





# Parks & Recreation Operating Capital Plan FY 20 - 21

---

- 1. Brunswick Waterway Park - \$600,000**

# Parks & Recreation Future Operating Capital Plan FY21-22

---

1. Cedar Grove Park Playground - \$240,000
2. Shallotte Park Asphalt/ Lighting - \$245,000

# — Government Center Facility Study —

Stephanie Lewis – Operation Services

Bill Pinnix, P.E. – Engineering

# Government Center Facility Study

---

- BC Government Center has a mixture of older and newer buildings
- Buildings are full; very little space left for additional staffing and programs
- Plumbing in older buildings is increasingly high maintenance and expensive to repair – foundations would have to be removed and employees relocated if major repairs are needed to plumbing
- With projected population growth and needed programs it will be difficult to find required space
- Critical buildings now are A, B, C, and I (A & I due to facility & space concerns and B & C due to space concerns)

A: Health and Environmental Health

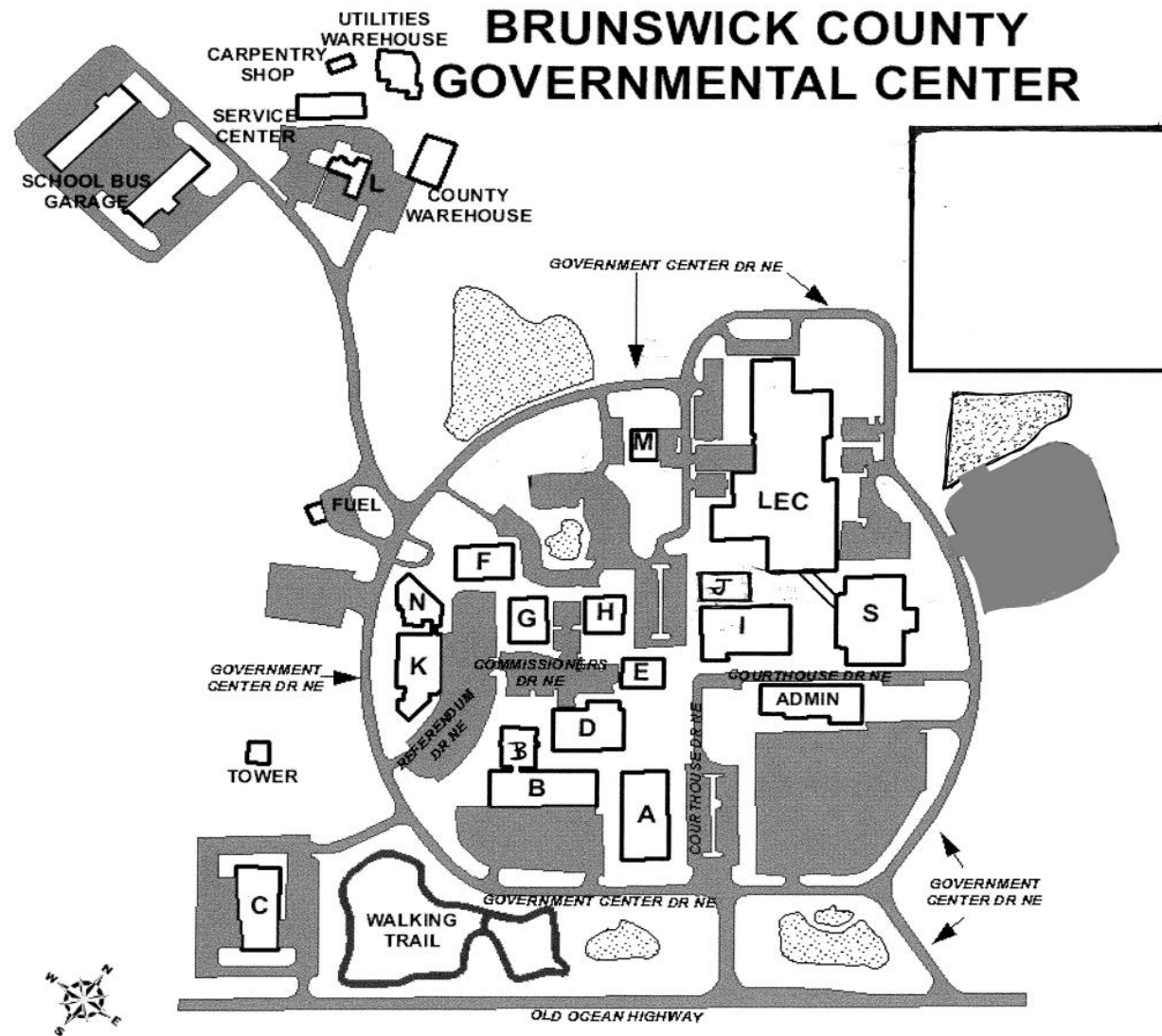
B: Social Services

C: Emergency Services and Emergency Operations Center (EOC)

I: Planning, Code Administration, Engineering, Register of Deeds, Utilities Customer Service

- Are additional entrances needed – new road to garage was surveyed in 2008; 2<sup>nd</sup> access to Galloway Road possible from rear of Government Center with easements or property acquisition
- Government Center facility study needed in order to determine the best course of action for the future
- These buildings would not be included in the site and building study:
  - Administration    Courthouse    E911 Communications
  - Building N – Cooperative Extension    Building K – Brunswick County Schools

# Government Center Facility Study



ADMIN	David R. Sandifer County Admin Bldg
3 <sup>rd</sup>	County Manager
3 <sup>rd</sup>	Assistant County Manager
3 <sup>rd</sup>	Human Resources
3 <sup>rd</sup>	Risk Manager
3 <sup>rd</sup>	County Attorney
3 <sup>rd</sup>	Assistant County Attorney
2 <sup>nd</sup>	Finance
1 <sup>st</sup>	Clerk to the Board (Commissioners)
1 <sup>st</sup>	Commissioners' Chambers
1 <sup>st</sup>	Tax Administration
1 <sup>st</sup>	Revenue (Tax Collection)
A	Health Environmental Health
B	Social Services
C	Emergency Operations Center Emergency Medical Services  Emergency Management
D	Public Assembly Building Cafeteria Housekeeping
E	Computer Services
F	Veteran Services Farm Service Agency Public Housing Soil & Water Conservation
G	Parks and Recreation
H	Board of Elections
I	Planning Central Permitting Building Inspections Register of Deeds Utilities - Billing & Customer Service Engineering
J	E911 Communications
K	Board of Education
L	Operation Services Recycling/Solid Waste Enforcement Solid Waste Vector (Mosquito) Control Brunswick Transit System
M	Sheriff's Office
N	Cooperative Extension
S	Courthouse Clerk of Court Criminal Division (incl. traffic tickets) Civil Division/Child Support/Juvenile Estates/Spec. Proceedings/Bookkeeping District Attorney Community Service Work Program BC Resource Center (formerly CJPP) Guardian Ad Litem Program Hope Harbor Victim Advocate Office Juvenile Services Magistrate's Office Probation & Parole Congressman Mike McIntyre's Office
LEC	Law Enforcement Center Sheriff's Office Detention Center

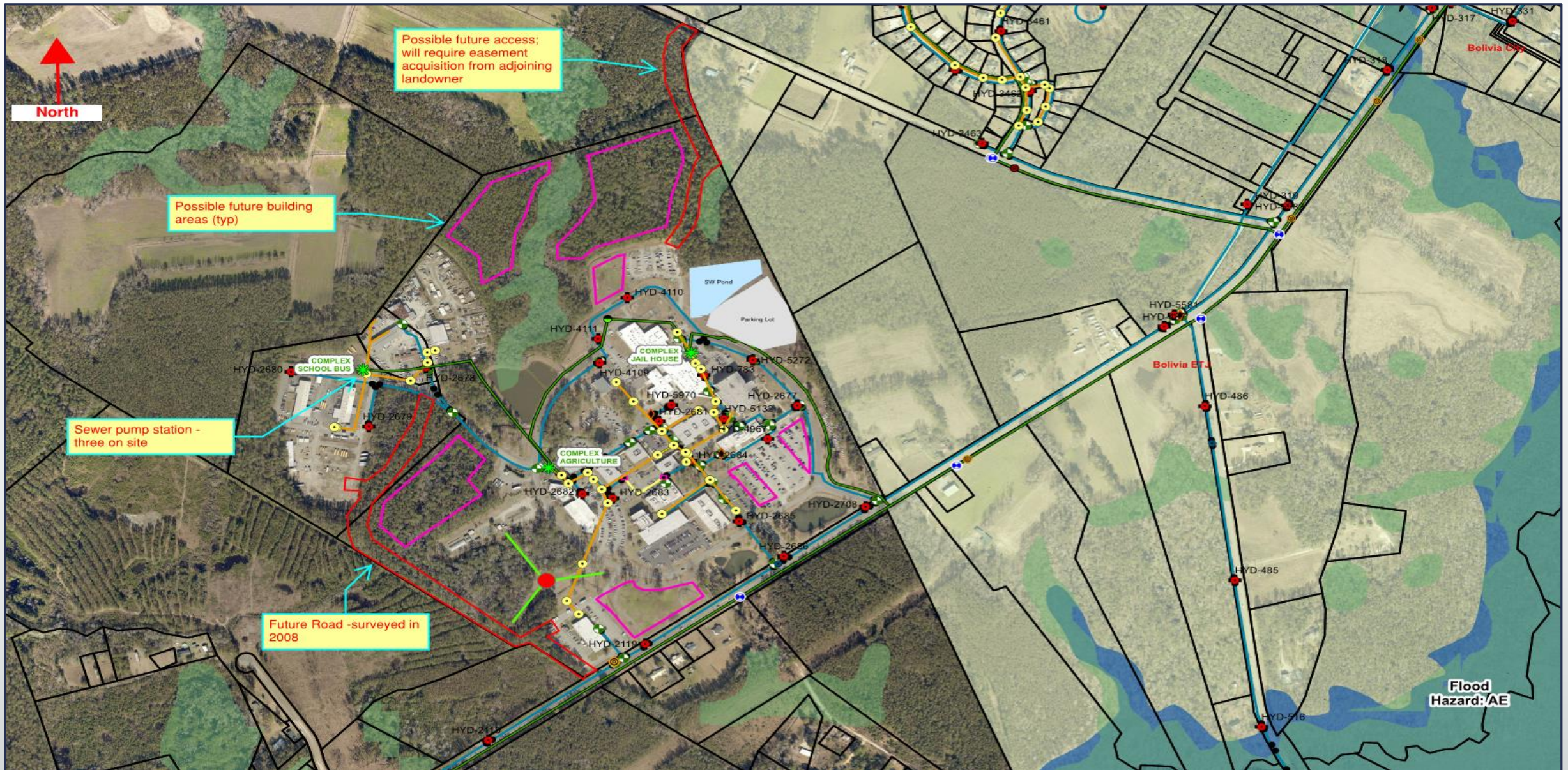
# Government Center Facility Study

BUILDING	YEAR BUILT SQUARE FEET
David R. Sandifer County Admin Building Administration, Human Resources, County Attorney, Finance, Commissioners' Chambers, Tax Administration, Revenue	2007 32,358 sq ft
Building A Health, Environmental Health	1976 21,800 sq ft
Building B Social Services	1992 35,910 sq ft
Building B Annex Social Services	2009 16,130 sq ft
Building C Emergency Management	1992 19,623 sq ft
Building D Cafeteria, Housekeeping	1976 15,466 sq ft
Building E Computer Services	1976 5,888 sq ft
Building F Veteran Services, Farm Service Agency, Public Housing, Soil & Water Conservation	1976 9,424 sq ft
Building G Parks & Recreation	1976 7,904 sq ft
Building H Board of Elections	1976 7,904 sq ft
Building I Planning, Code Administration, Register of Deeds, Utilities - Billing & Customer Service, Engineering	1976 23,167 sq ft

Building K Board of Education	1997 24,624 sq ft
Building L Operation Services, Solid Waste, Vector Control	1988 4,650 sq ft
Building M Sheriff	2000 10,302 sq ft
Building N Cooperative Extension	1997 10,491 sq ft
Building S Courthouse	2002 102,300 sq ft
Law Enforcement Center	2003 14,500 sq ft
Detention Center Phase 1	2003 43,300 sq ft
Detention Center Phase 2	2006 47,680 sq ft
Drug Unit	2001 1,512 sq ft
911 Call Center	2017 7,200 sq ft
Service Center	1999 9,765 sq ft
Old Garage Paint & Body Shop, Sign Shop, Construction Crew	1976 8,150 sq ft
Warehouse	1993 9,760 sq ft
Building Maintenance Office	1993 1,770 sq ft
PBX Room	1993



# Government Center Facility Study





---

# Water Capital Improvement Plan

John Nichols, Public Utilities Director

---



# Water – Current Projects In Design

---

1. Highway 74/76 Water Main – Mintz Drive to Old Maco – Design Complete – Construction based on Economic Development Needs (Cost estimate \$775k not funded)
2. Highway 74/76 Water Main and Elevated Water Tank – Sandy Creek to Industrial Park – Design Complete – Construction based on Grant Funding (Estimated Construction Cost - \$4.8 million total, \$3.6 million grant applied for); \$899k grant match - capital reserve funding
3. Shallotte Water Transmission Main – Bid June 2020 (\$6.2 million estimated construction cost); \$4.6m capital reserve funding and an additional pay go need \$1.8m in FY 2020
4. Utilities Operations Center –Design/Build - Start Construction June 2020 (\$590k) – capital reserve funding

# Water – Current Projects - Construction

---

1. Northwest Water Treatment Plant – RO/Expansion – Bids Received, Project cost \$149 million, plan to issue Revenue Bonds in June 2020
2. Northwest Water Treatment Plant – Concentrate Pipeline – Bids Received, Project cost \$8.1 million plan to issue Revenue Bonds in June 2020
3. 54” LCFWSA Raw Water Main – Early Phase of Construction – Completion August 2022 (\$28.7 million County Contribution), November 2019 Revenue Bonds issued

# Water – FY22 Projects

---

1. Transmission Improvements – Northwest Water Treatment Plant to Bell Swamp Pump Station – Route Study/Easements (\$600k); Pay Go in FY 2022

# Water – Horizon Projects – Beyond FY 25

---

1. Northwest WTP Raw Water Reservoir – (\$21.4 million)
2. Transmission Improvements – Northwest Water Treatment Plant to Bell Swamp Pump Station – (\$24.8 million)
3. Southeast Area Improvements – (\$2.035 million)
4. FY16 Top 7 & Apollo Water Mains – (\$2.435 million)
5. System Improvement Mains – Neighborhood – (\$650k)
6. Asbestos Cement Pipe Repair Program – (\$950k)
7. NC 211 - Gilbert/Old Lennon Road Improvements – (\$1.5 million)
8. Highway 87 Transmission System Improvements – (\$6.1 million)
9. Highway 211 County Site Water Main Extension – (\$760K)

---

# Wastewater Capital Improvement Plan

John Nichols, Utilities Director

---

# Wastewater – Current Projects

---

1. Northeast Brunswick WWTP 2.5 mgd Expansion – Completion Date Summer 2021 (\$42.4 million construction) November 2019 Revenue Bond Debt issued – capital costs shared with other participants
2. Northeast Brunswick WWTP Transmission East - Completion Date Autumn 2020 (\$3 million construction) November 2019 Revenue Bond Debt issued – capital costs shared with other participants
3. Northeast Brunswick WWTP Transmission West - Completion Date Autumn 2020 (\$2.4 million construction) November 2019 Revenue Bond Debt issued – capital costs shared with other participants

# Wastewater –FY 21-FY 24 Projects

---

1. Sea Trail WWTP Improvements – FY21 -(\$860k) Capital Reserve in FY 2021
2. Enterprise Funded Low Pressure Main Extensions – (\$1 million/2years) Pay go in FY 2022 \$167K and funding need \$833k in FY 2023
3. Ocean Isle Beach WWTP Reclaimed Water Main– (\$1.9 million) Pay go in FY 2022 \$171K for Engineering and design; Pay go in FY 2023 \$1.7million for construction.
4. Transmission System Upgrades – FY24 -(\$1.25 million) pay go in FY 2024 and FY 2025

# Wastewater – Horizon Projects – Beyond FY 25

---

1. NC 211 Industrial Park Sewer – (\$1.8 million)
2. Angel's Trace Force Main Upgrades – (\$697k)

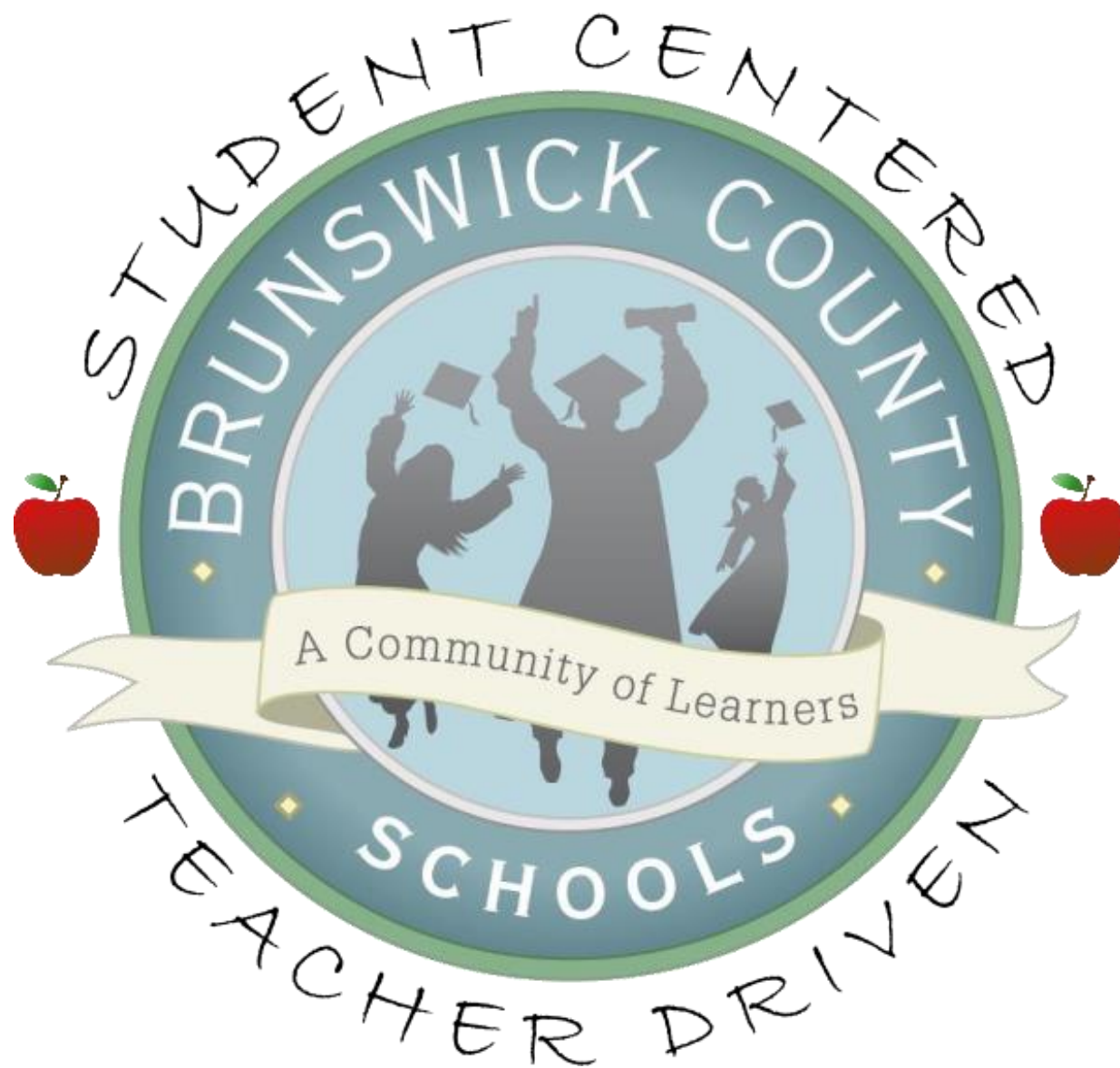


---

# Brunswick County Schools Projects Update

Dr. Jerry Oates, Superintendent

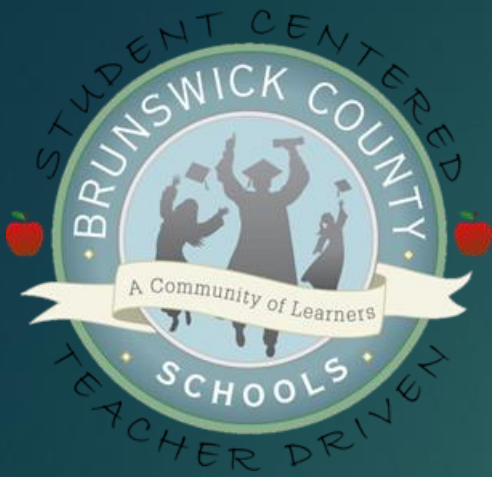
---



# 2016 Bond Phase 1 Review

DR. JERRY L. OATES

SUPERINTENDENT OF SCHOOLS



Beginning Budget:	\$52.9 million
Expenditures:	\$40.6 million
Encumbrances:	\$ 6.2 million
Planned Projects	
Remaining:	\$ 6.1 million



# South Brunswick High School

## Completed Projects:

- New Softball/Baseball Lighting
- Multi-Function Field Houses
- Wrestling Room
- Tennis Courts
- Field Improvements
- Bleachers and Locker Rooms

Cost: \$4.4 million





# North Brunswick High School

## Completed Projects:

- New Softball/Baseball Lighting
- Multi-Function Field Houses
- Wrestling Room
- Weight Room
- Field Improvements
- Bleachers and Locker Rooms

Cost: \$4.7 million



# West Brunswick High School

- Softball/Baseball Lighting
- Wrestling Room
- Field Improvements
- Press Box, Bleachers
- Field House is in design phase and project will be funded with Phase 2 bond issue

Cost: \$1 million

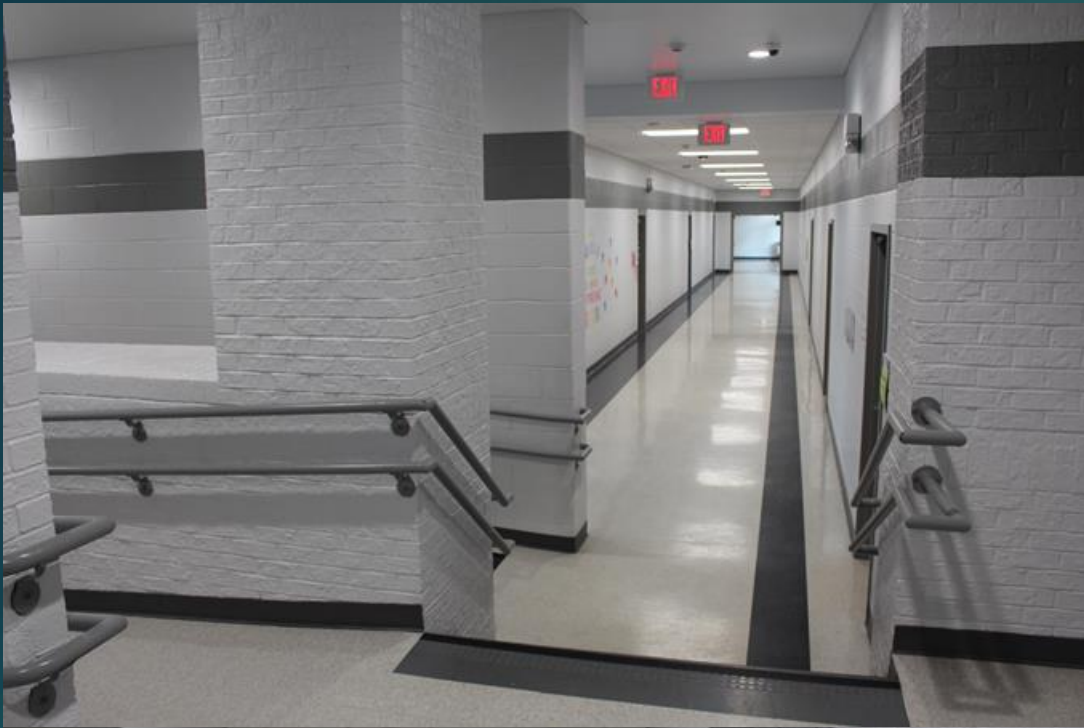




# Town Creek Elementary

- Six classroom addition complete

Cost: \$2.7 million



# Lincoln Elementary

-Six classroom addition complete

Cost: \$4.2 million





# Town Creek Middle - Opens Aug 2020

Remaining Purchases:

- Technology
- Furniture
- Music Instruments/Equipment
- Classroom Equipment
- Media Center Books/Equipment

Cost: \$27.8 million



## Additional Completed Projects

- Playground Equipment at Elementary Schools
- Landscaping at all schools
- Locker Rooms(Shallotte and South Brunswick Middle)

Cost: \$1.4 million







## Ongoing Projects

- Restroom Renovations
- Music and Arts(Middle Schools)
- Floors and Ceilings
- Metal Roof (WBHS)
- Storefronts
- Contingency, Finance, OPS Site improvements

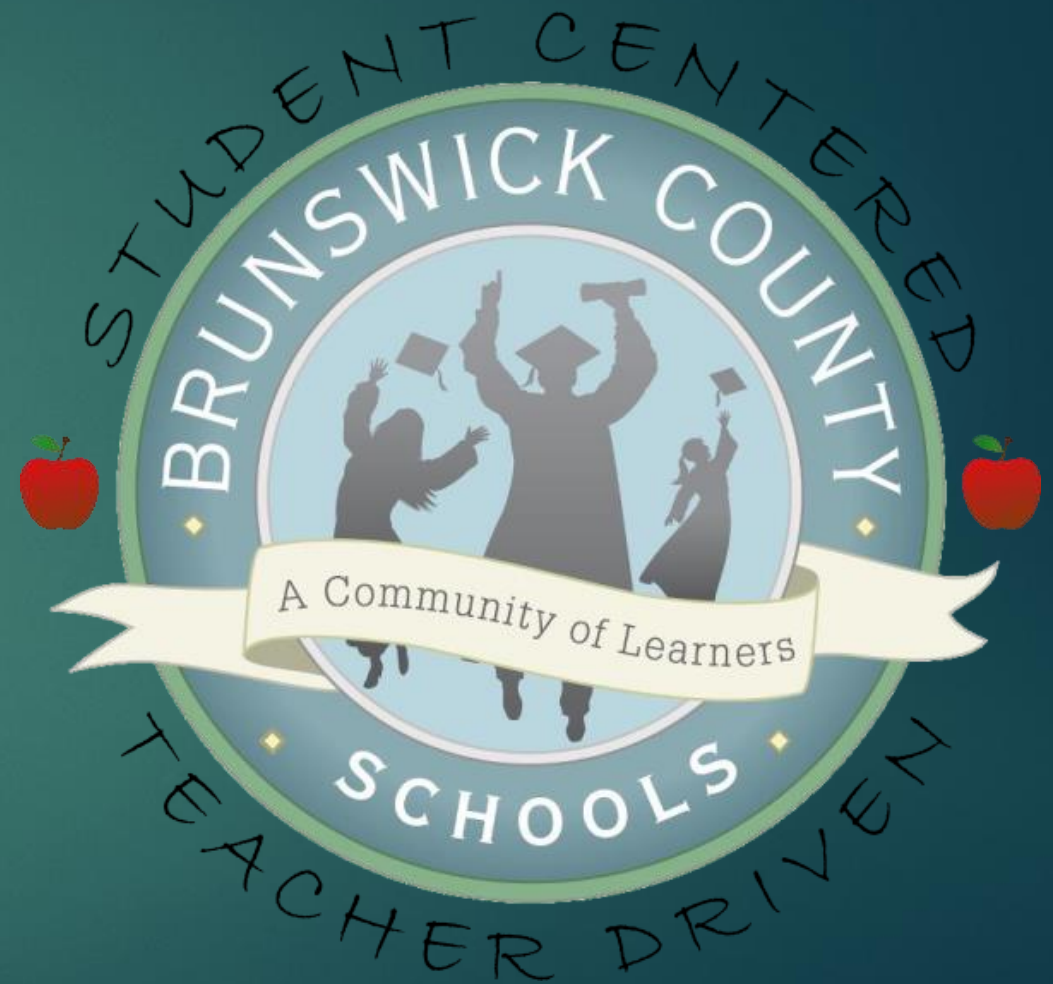
Cost: \$6.7 million

## What's Next?

Planning is underway for Phase 2 projects

Bond Issue Expected July, 2020

\$47,550,000





Here  
We  
Grow!

---

# Legislative Update

Bob Shaver, County Attorney  
May 4, 2020

---

# CURRENT STATUS OF LEGISLATURE

---

- House: 65 Republicans, 55 Democrats
  - Senate: 29 Republicans, 21 Democrats
  - Spent 157 days in session in 2019 (most in over a decade)
  - Passed 251 session laws in 2019 (low for the long session)
- No Supermajority
- Short session scheduled to reconvene April 28, 2020



# COVID-19

---

## Governor's Executive Orders (<https://governor.nc.gov/news/executive-orders>)

March 11: EO116	State of Emergency
March 14: EO117	School Closure; Mass Gathering Limit 100
March 17: EO118	Limit Restaurants and Bars; Modify Unemployment Benefits
March 23: EO120	Close Other Businesses (hair salons, gyms, theaters) Mass Gathering Limit 50
March 27: EO121	Stay At Home Order Mass Gathering Limit 10

# COVID-19 (Executive Orders – cont.)

---

March 31: EO124 Limit Utility Shutoffs and Evictions

April 9: EO131 Customer Occupancy Limit for Retail Business

April 23: EO135 Extend Stay at Home Order (to May 8)

# Executive Orders and Local Government

---

Local Government Services are generally exempt as essential, but local governments are to take appropriate precautions such as social distancing to limit the public health impact on the public and on government employees while performing official duties.

Regardless of any functions a local government may or may not deem essential, if a local government service is mandated by state or federal law, then those program services must continue to function.

Examples: County DSS, Register of Deeds, first responder agencies, law enforcement.

# STATE LEGISLATURE AND COVID

---

- Reconvened April 28, 2020
- House Speaker created “House Select Committee on COVID-19”
  - Committee consists of 76 of the 120 members of the House
  - Examine all aspects of State response to pandemic
  - Continuity of State Operations Working Group

# STATE ELECTIONS AND COVID

---

- April 7 presentation from Executive Director Karen Brinson Bell House suggested possible actions:
  - Declare Election Day a state holiday
  - Allow request of absentee ballots through web portal
  - Supply prepaid postage for return of absentee ballots
  - Increase early voting flexibility
  - Ease identity documents requirement
  - Suspend witness requirements on absentee votes.

# NDOT COVID IMPACTS

---

- Piedmont rail service (GSO – Charlotte) use down 94%
- Carolinian rail service (NC-DC-NY) stopped after 89% drop
- Turnpike Authority traffic volumes down 40-65%
- Ferry passengers down 72%
- Gas tax, Highway Use Tax, DMV revenues down
- Expected loss of at least \$200M in last quarter



# Bills filed on April 28

---

On first day back in session, the General Assembly filed 16 bills. Notable bills:

- **Senate 704 – The COVID-19 Recovery Act**
  - \$300M for local govt revenue shortfalls
  - \$300M to NCDOT
  - \$125M to Golden Leaf for small business bridge loans
  - \$50M to DHHS for ventilators, PPE, thermometers, etc.
  - \$25M to community colleges to enhance online learning
  - \$20M to WFU Health Services for antibody testing and COVID monitoring
  - \$15M to Duke Human Vaccine Institute for developing a COVID-19 vaccine

# Bills filed on April 28 (continued)

---

- House Bill 1037
  - Temporary Medicaid expansion for testing and treatment of COVID-19 patients
  - \$25M to DHHS for lab work and rural health
  - \$25M for behavioral health

## House Bill 1035 – Education Omnibus

education waivers, suspension of end of grade tests, extend deadlines for various teacher certifications

## House Bill 1033 – Extra Session / Statewide State of Emergency

Require the legislature to reconvene within 15 days of a statewide SOE

# STATE BUDGET IMPASSE

---

- House passed its version May 3
- Senate passed its version May 31
- Conference report adopted June 27
- Governor vetoed June 28, 2019
- House override vote succeeded September 11, but not without controversy.
- Senate has not held an override vote.

# Continuation Budget

---

Continuation Budget in effect as of July 1, 2019.

The State Budget Act (143C-5-4) sets out procedures for when the budget is not passed by the deadline.

**What are the general features of a continuation budget?**

Recurring expenses funded, but not to exceed prior year.

Vacant positions frozen.

State employee and teacher salaries frozen at prior year level.

Spend block grants, with restrictions.

# “Mini-Budgets”

---

- What’s a Mini-Budget?

Stand-alone funding bills on particular topics

TOPICS on which the General Assembly passed “mini-budget” bills:

Raises for state employees (but NOT for teachers)

Disaster relief

Prison safety

Federal pass-through funds

Increase in judgeships

Some transportation initiatives

# What's Missing from the Budget?

---

Teacher pay plan

Funding for School Construction

(SCIF = State Construction Infrastructure Fund)

Utility Reserve Fund for struggling utilities



# NEW LAWS

---

## S.L. 2019-111 REORGANIZATION OF PLANNING AND DEVELOPMENT STATUTES

- + New Chapter 160D merges city and county planning and zoning regulations intended to clarify without making major policy shift in grants of authority
- + All cities and **counties must update** their land development regulations, including UDOs, to conform to the new Chapter 160D
- + Deadline to update ordinances is **January 1, 2021**.

## NEW LAWS (cont.)

---

**S.L. 2019-17 Rural Broadband** – removes restrictions from electric cooperatives and allows them to access federal funds to provide high-speed broadband to underserved areas.

**S.L. 2019-19 Local Finance Officer Amendments** – Allows LGC to establish minimum standards for local government finance officers.

**S.L. 2019-169 Quarter-cent Sales Tax** – Counties must wait a year between sales tax referenda.

**S.L. 2019-171 Inmate Medical** – Counties must reimburse the State for costs associated with the transportation and custody of inmates from county jail to State prison for safekeeping or extended medical care.

## NEW LAWS (cont.)

---

**S.L. 2019-182 ABC Boards**— No new ABC Boards in counties that have one already, unless a merger with an existing board has been negotiated to take effect upon approval.

**S.L. 2019-200 Cybersecurity**— Counties must report cybersecurity incidents to the State Department of Information Technology within 24 hours.

**S.L. 2019-240 HHS Changes**

- Extend deadline for local area crisis service plans (involuntary commitments) to August 1, 2020.
- Postpone deployment of the NC FAST system for case management of the child welfare system and aging and adult services' programs until at least July 1, 2020.

# MEDICAID

## NC Medicaid Managed Care Regions and Rollout Dates



Rollout Phase 1: Nov. 2019 – Regions 2 and 4

Rollout Phase 2: Feb. 2020 – Regions 1, 3, 5 and 6

# Court Opinions

---

## Sweepstakes

### Gift Surplus and Sandhills Amusements case

Oct. 15, 2019 – NC Court of Appeals reversed a trial court decision that said the machines did not violate the video sweepstakes statute and that prohibited the State from enforcing the criminal law against Gift Surplus.

February 28, 2020 – NC Supreme Court allows Petition for Writ of Supersedeas and for Discretionary Review, meaning the injunction against enforcement is back in place and everything is on hold until the Supreme Court hears the case.



# Court Opinions (cont.)

---

## Planning and Development

### Ashe County v. Ashe County Planning Board

Dispute over issuance of a permit for an asphalt plant. Involved issues of moratorium and new ordinance, as well as appealability of letter from Planning Director to applicant. Court of Appeals ruled against County. Supreme Court has granted discretionary review. The NCACC has filed a friend of the court brief in favor of the County, seeking reversal of the Court of Appeals, largely based on confusion over treatment of director's letter and unintended consequence of potential burden to counties in having to review communications to applicants.

# Court Opinions (cont.)

---

## Property Tax

### In re Harris Teeter

Personal property valuation dispute. Mecklenburg valued at \$21M. Harris Teeter valued at \$13M. PTC upheld Mecklenburg value. Harris Teeter still has 17 or more other counties under appeal to PTC.

# Last But Not Least

---

**S.L. 2019-141** An Act Allowing Food Establishments to Repurpose Oyster Shells as Serving Dishes

**S.L. 2019-148** An Act to Prioritize the Use of Native North Carolina Trees, Shrubs, Vines, Grasses, and Legumes on Highway Rights-of-Way

**S.L. 2019-145** An Act to Direct the North Carolina Policy Collaboratory at the University of North Carolina at Chapel Hill to Assemble a Research Advisory Panel to Study and Develop Recommendations on Strategies for Implementation of a Research Program to Determine Whether any Clusters of Cancer Incidents Exist Within the State.

-END-

---

# Commissioners' Goals and Major Focus Areas To Guide Budget Development for FY 20

Randell Woodruff, County Manager

---

# Goal: Economic Development

---

1. Collaborate with the Brunswick Community College Workforce Development Initiatives, Brunswick Business & Industry Development, the four Chambers of Commerce and the Tourism Development Authority to develop a friendly and positive business environment, employ an effective business expansion and retention effort, develop a targeted business/industry recruitment strategy and grow the tourism and hospitality industry while protecting our residential neighborhoods.

# Goal: Education

---

1. Continue the multi-year local funding agreement with the Brunswick County Board of Education to provide for a quality education that prepares our children for college or the workforce.
2. Support and enhance the Brunswick Guarantee Program with BCC Foundation that provides scholarships for county high school graduates to attend BCC.
3. Support the expansion of Allied Health Career Programs at BCC.
4. Facilitate the facility improvements associated with the voter approved 2016 \$152 million school bond referendum.



# Goal: Financial Stewardship

---

1. Adopt a County Budget to maintain one of the lowest tax rates among counties in North Carolina with a population over 100,000.
2. Employ a conservative budgetary philosophy and make strategic decisions on all fiscal matters in order to maintain the positive financial position and credit strength of the county; continue a zero-based budgeting strategy wherever appropriate and feasible.
3. Staff seek out ways to reduce overhead and administrative costs.

# Goal: Environmental Stewardship

---

1. Encourage and incentivize green development and construction to minimize the impact on natural resources while respecting and protecting private property rights.

# Goal: Transportation

---

1. Continue the supplemental financial support for the Brunswick Connector transit service provided by the Cape Fear Public Transportation Authority.
2. Support BTS in continued development of rural transportation services, providing access to services and employment for rural residents.
3. Support the efforts of the NCACC to oppose any transfer of responsibility for transportation funding from the state to counties.
4. Request that NCDOT initiate a comprehensive transportation plan specifically for Brunswick County that includes municipal and other county partners.

# Goal: Organizational Improvement/Development

---

1. Embed a focus on exceptional customer service where it becomes part of the organizational culture.
2. Provide all services in a way that recognizes and values diversity.
3. Recognize that businesses are customers of the county and review the Unified Development Ordinance to develop small business assistance by providing local rules that are clear, simple, easy to understand, that are predictable, reasonable and appropriate for Brunswick County.
4. Revise and implement policies, processes, procedures, and programs focused on ensuring a high performing workforce.
5. Encourage a healthy lifestyle to improve upon individual health of employees, improve productivity and reduce medical costs.
6. Provide supervisory skill building and leadership training opportunities for all supervisory personnel and those with supervisory potential. Expand Training and Skill Development to provide growth opportunities for non-supervisory staff.
7. Develop succession planning for key county positions.
8. Explore opportunities where the private sector or non-profit entities may more economically and efficiently serve the public than government.

# Goal: Infrastructure/Development Expansion

---

1. Develop strategies for continued growth in the number of water and sewer customers by determining methods to increase the number of SAD projects, and acquiring or merging existing private and/or public water and sewer systems.
2. Support the participants of the Lower Cape Fear Water and Sewer Authority in obtaining the raw water capacity to meet the county's long-term potable water needs.
3. Improve communication between the county and its wholesale water customers and utilities that contribute flow to the regional wastewater treatment plants.
4. Explore methods to work with surrounding utilities to reduce operational costs.
5. Support the plant expansion for Southport to become a participant in the West Brunswick Regional Wastewater System to meet the City's capacity needs.
6. Support the plant expansion at the Northeast Sewer System to meet the capacity needs of the participants.
7. Support the expansion and low pressure reverse osmosis advanced treatment at the Northwest Water system to meet the capacity and water quality needs of the county.

# Goal: Public/Mental Health

---

1. Provide education to the public about preventable health issues and diseases and improve Brunswick County's health ranking in the state.
2. Support the Trillium LME/MCO to operate a program for mental health, developmental disabilities, and substance abuse services as they transition to one of the four state entities.
3. Continue to advocate for sufficient state/federal funding to adequately address MH/DD/SAS needs of our residents.



# Goal: Community Development

---

1. Investigate additional policy amendments and enhancements to provide tangible incentives to encourage the development of affordable single and multi-family housing opportunities.
2. Enhance community appearance and protect property values through responsible zoning and code enforcement while recognizing the diversity of our county and respecting private property rights.
3. Support the Community Improvement Plan to remove unsafe and derelict structures.

# Goal: Technology

---

1. Implement the results of the comprehensive in-house evaluation and assessment of the County's technological resources and operations and identify opportunities for departments to improve efficiency and service delivery through the implementation of proven technology applications.

# Goal: Public Safety

---

1. Continue to ensure the safety and security of Brunswick County residents, property owners and visitors, while planning for Brunswick County's growth.
2. Continue to explore best practices of fire and rescue services while planning for growth in the county.
3. Support the Brunswick County Sheriff with resources to better enable law enforcement efforts while ensuring officer safety.

# Closing Remarks

Commissioners



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**  
Andrea White

**Action Item # 2. -**  
12:15 p.m. - Current Budget Highlights and Fiscal Year 2020-2021  
Preliminary Budget Review (Randell Woodruff, County Manager)

**Issue/Action Requested:**

**Background/Purpose of Request:**

**Fiscal Impact:**

**Approved By County Attorney:**

**ATTACHMENTS:**

Description

- Current Budget Performance Highlights & Review

---

# Administration

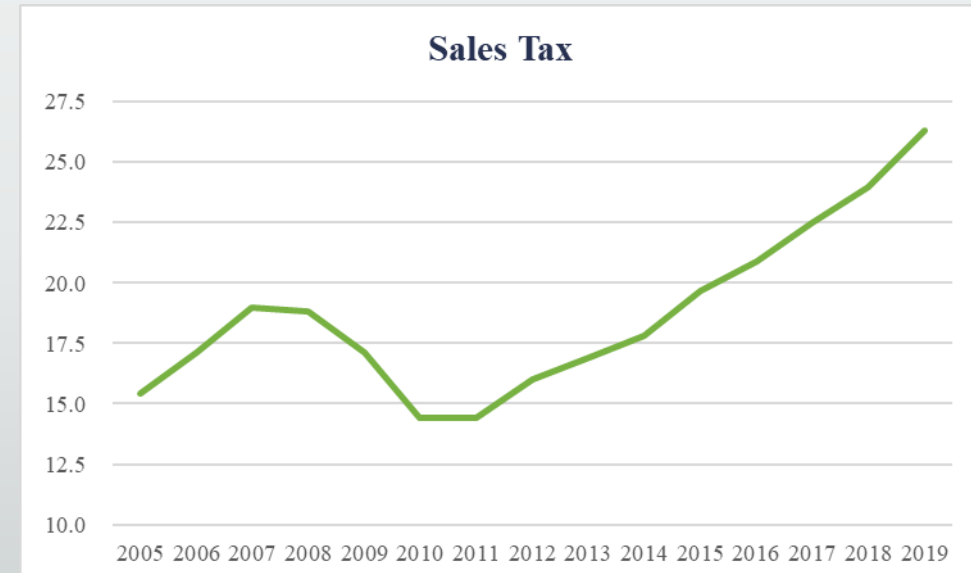
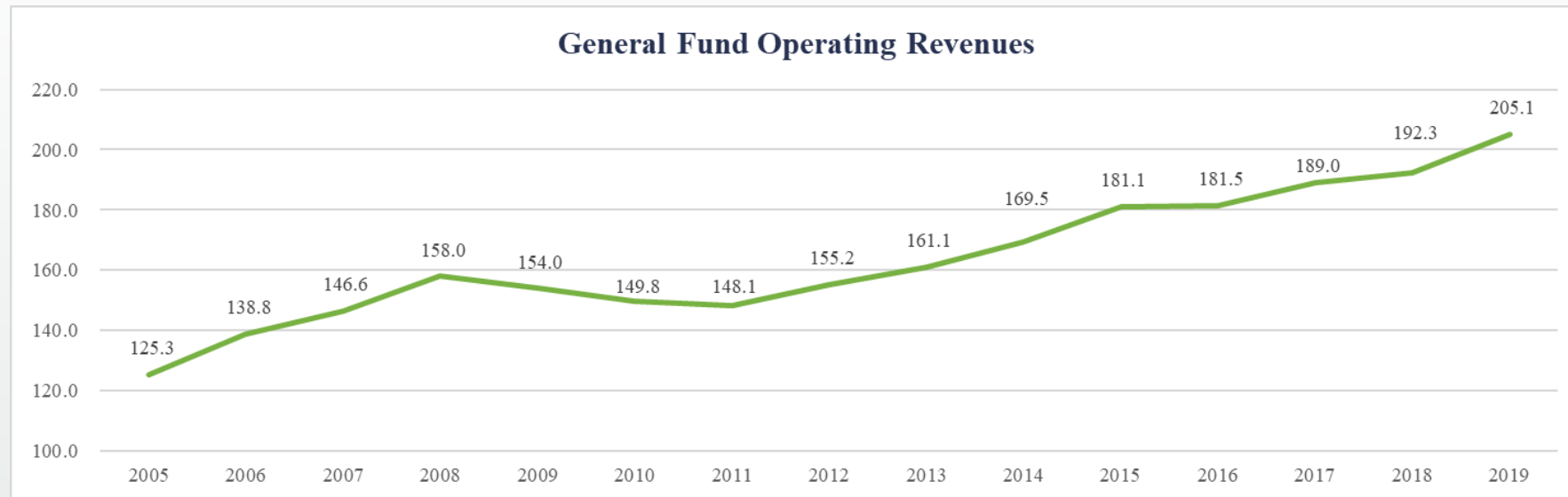
## Current Budget Performance Highlights and FY2020-2021 Preliminary Budget Review

Randell Woodruff, County Manager

---

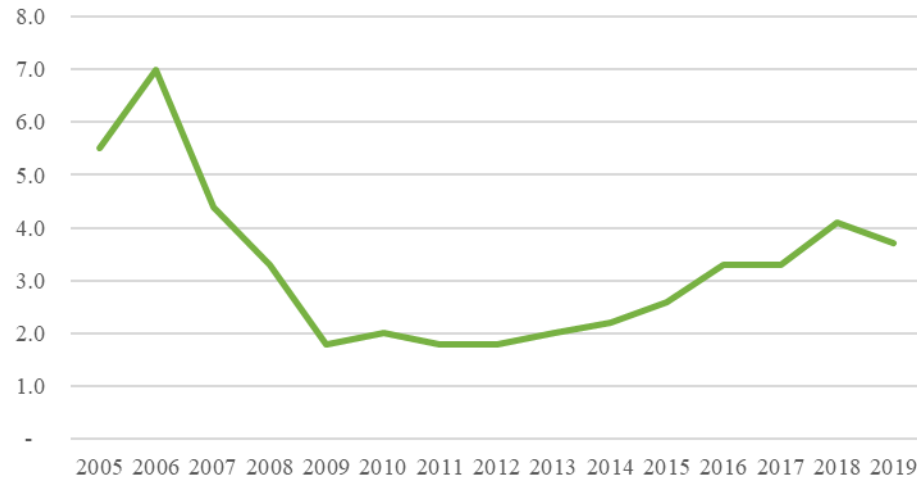


# 15 Year Revenue Trends

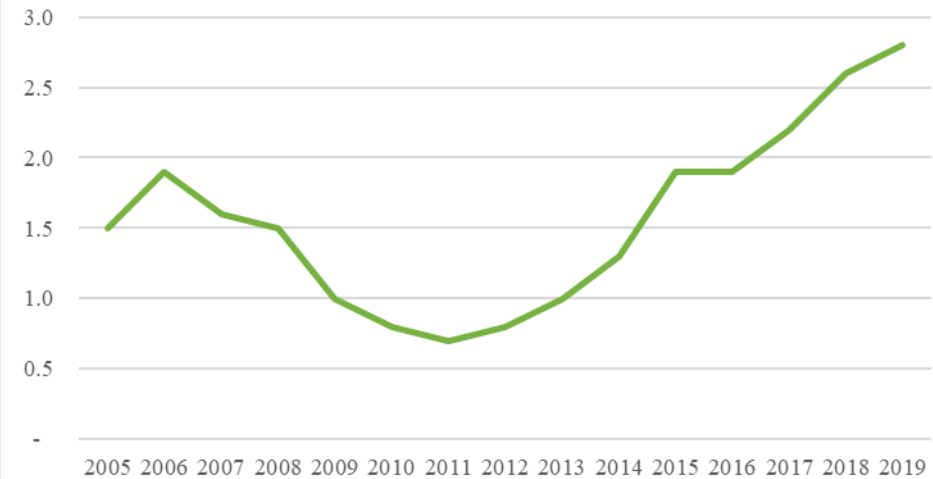


# 15 Year Revenue Trends-continued

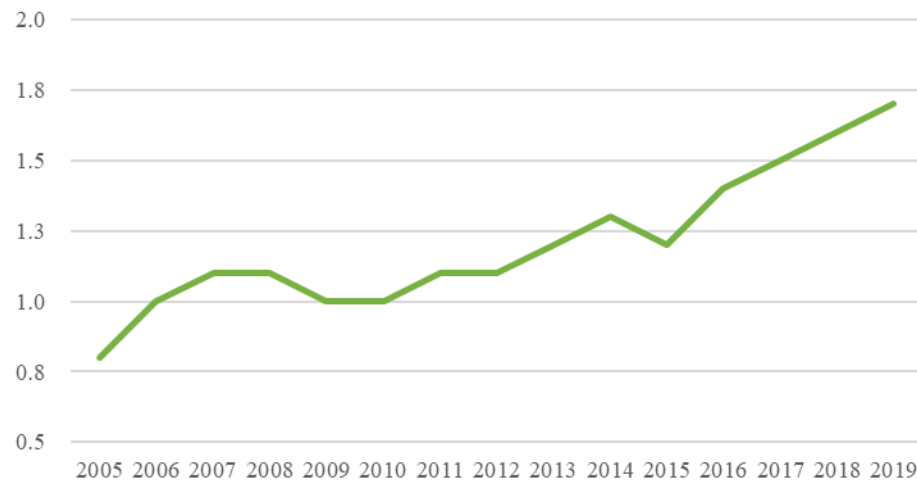
**Deed Stamp Excise Tax**



**Permits and Fees**



**Occupancy Tax**



**Solid Waste Fees**



# Recent Revenue Growth

---

## Permits & Fees

▪ 2015	\$3.6M
▪ 2016	\$3.9M
▪ 2017	\$4.1M
▪ 2018	\$4.7M
▪ 2019	\$4.8M
▪ 2020 YE Est.	\$4.5M

## Sales Tax

▪ 2015	\$19.7M
▪ 2016	\$20.9M
▪ 2017	\$22.5M
▪ 2018	\$24.0M
▪ 2019	\$26.3M
▪ 2020 YE Est.	\$26.0M
<i>(Est Pre-COVID \$29.4M)</i>	

## ROD Excise & Recording Fees

▪ 2015	\$3.3M
▪ 2016	\$4.0M
▪ 2017	\$4.0M
▪ 2018	\$4.9M
▪ 2019	\$4.5M
▪ 2020 YE Est.	\$4.3M

## Ad Valorem Tax (Current Tax rate 48.5 Cents)

▪ 2015	\$113.2M
▪ 2016	\$116.2M
▪ 2017	\$119.8M
▪ 2018	\$124.3M
▪ 2019	\$128.2M
▪ 2020 YE Est.	\$142.3M

# Growth in Tax Base

---

- \$438.6 million in new construction in 2017, includes \$413.1 million in single family
- \$545.3 million in new construction in 2018, includes \$512.3 million in single family
- \$577 million in new construction in 2019, includes \$516.7 million in single family
  
- Total real property in 2017 grew \$643.4 million over previous year
- Total real property in 2018 grew \$736.5 million over previous year
- Total real property in 2019 grew \$2.8 billion over previous year (revaluation year)
  
- Total vehicle revenue in FY2017 of \$6.7 million
- Total vehicle revenue in FY2018 of \$7.0 million grew \$303,325 over previous year
- Total vehicle revenue in FY2019 at \$7.7 million grew \$653,277 over previous year
- Total vehicle revenue to date in FY2020 is \$5.4 million (9 months)

# Importance of Tourism

---

- Tourism spending was \$599 million in 2018 (6.48% growth) and \$562 million in 2017
- County ranks 9th in spending by tourists
- Approximately 5,930 tourism-related jobs
- Importance of supporting the coastal towns and maintaining beach quality
- Brunswick County is one of the top ten counties in the state for tourism
- Population of county rises to approximately 355,000 during tourism season, peaking on the July 4th week

# Importance of a Healthy Fund Balance

---

- Allows for flexibility and strong cashflow
- Coastal counties need to have a cushion in case of emergencies, hurricanes, flooding, etc.
- As a rapidly growing area, the County needs the ability to finance smaller projects internally on a pay-as-you-go basis
- Strong fund balances add to the County's financial credibility when in the process of issuing debt to finance capital projects such as schools, jails, etc.—especially when establishing a credit rating
- Current unassigned fund balance is sufficient to operate the county government for approximately five months
- Healthy reserves assisted in hurricane repairs prior to claims submission
- Total available unassigned fund balance: \$59.3 million or 32% (June 2017), \$59.9 million or 31% (June 2018), and \$62 million or 31% (June 2019)



# Current Budget Highlights

Randell Woodruff, County Manager

# Current 2020 Budget Covid-19 Impacts

---

## **Policy Changes**

- Implementing Flexible/Alternate work arrangements
- Limiting Public Access to facilities

## **Revenue Impacts**

- Sales Tax anticipated decrease due to stay at home order and lack of tourism \$3.4M
- Expected payback of Medicaid Hold Harmless estimated at \$1.0M tied to decrease in Sales Tax revenues
- Occupancy Tax expected decrease due to travel restrictions, beach closings, and economic uncertainty \$500K to the TDA
- Possible Ad Valorem collection rate reduction

## **Additional Operation Responsibilities**

- Emergency Operations Center Activated
- Health and Risk Management assess and educate management and employees of risk factors
- Operation Services executing an advanced Disinfection/Sterilization protocol

## **Non-Essential Cost Reduction**

- Hiring Freeze on non-critical vacant positions as well as travel outside of the County
- Freeze on all non-essential capital outlay and projects

## **Enterprise Funds**

- Water and sewer flow decreases due to stay at home order, business closure and lack of typical tourism
- No Disconnects, Late Fees or Penalties as per EO 124 currently resulting in an aged arrears impact of less than \$100K

# Summary Information for General Fund as of March 31, 2020

## Revenues:

Total revenues are \$196.4M for a 14.1% or \$24.3M increase over the prior year. As compared to the prior year, collections are up for Ad valorem Taxes (recent revaluation) \$14.5M or 11.7%, Local Options Sales Tax \$1.8M or 11.9% (first 6 months), and \$5.5M in reimbursements for prior year hurricane expenditures. Total revenues collected are 95.2% of the current budget. Preliminary projected total revenues at June 30, 2020 are \$218.3M.

	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 31, 2020</b>	<b>Prior Yr March 31, 2019</b>	<b>Projections June 30, 2020</b>
<b>Revenues:</b>					
Ad valorem taxes	\$ 128,233,886	\$ 138,091,466	\$ 138,094,801	\$ 123,616,236	\$ 142,300,000
Local option sales taxes	26,288,973	25,765,298	17,330,155	15,487,727	26,011,793
Other taxes and licenses	5,774,132	4,823,000	4,561,888	3,871,565	5,003,000
Unrestricted intergovernmental revenues	4,769,103	3,198,000	4,365,347	3,978,222	3,798,000
Restricted intergovernmental revenues	18,549,507	15,981,413	16,005,407	10,371,425	21,754,671
Permits and fees	4,760,328	4,210,982	3,916,151	3,554,937	4,517,140
Sales and services	13,353,198	11,959,707	9,613,262	9,273,833	12,168,173
Investment earnings	835,673	490,650	922,102	578,353	1,000,000
Other	2,570,853	1,811,120	1,620,697	1,375,230	1,770,286
<b>Total revenues</b>	<b>205,135,653</b>	<b>206,331,636</b>	<b>196,429,810</b>	<b>172,107,528</b>	<b>218,323,063</b>

# Summary Information for General Fund as of March 31, 2020

## Expenditures:

Total Expenditures are \$145.8M and are 69.4% of the current budget. Expenditures are up \$5.0M or 3.5% over the prior year or 10.3% in consideration of the \$8.6M hurricane expenditures in the prior year. The increase is mainly due to \$2.2M increase in education funding, \$5.4M in debt service for phase 1 school bond issue and a \$1.6M in capital outlay expenditures. Preliminary projected total expenditures at June 30, 2020 are \$201.1M.

	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 31, 2020</b>	<b>Prior Yr March 31, 2019</b>	<b>Projections June 30, 2020</b>
<b>Expenditures:</b>					
Salaries	50,484,848	52,597,386	40,045,531	39,001,725	52,031,162
Fringe benefits	23,628,557	25,959,019	19,127,367	17,857,569	24,712,032
Operating costs	103,191,786	105,514,230	73,286,831	77,657,486	100,959,098
Capital outlay	4,286,865	7,483,165	4,790,833	3,144,501	4,790,833
Debt Service	13,458,424	18,600,215	8,515,503	3,107,914	18,600,215
Total expenditures	<u>195,050,480</u>	<u>210,154,015</u>	<u>145,766,065</u>	<u>140,769,195</u>	<u>201,093,340</u>

# Summary Information for General Fund as of March 31, 2020

## Other Financing Sources (Uses):

- Net transfers to other funds are \$10.3M: School Capital Reserve \$1.8M (Local Options Sales Tax after LOBS Debt), Landfill Closure \$.4M, Courthouse Renovations & Addition \$2.2M, Landfill Transfer Station \$5.5M, and Waccamaw Multi-purpose Facility \$.3M.
- Revenues and net transfers are greater than expenditures by \$40.4M as compared to \$27.4M in the prior year. Current fund balance projections indicate an increase of \$4.7M to \$85.4M mainly due to growth, revaluation, and the reimbursement for prior year expenditures related to Hurricane Florence.

	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 31, 2020</b>	<b>Prior Yr March 31, 2019</b>	<b>Projections June 30, 2020</b>
Revenues over (under) expenditures	<u>10,085,173</u>	<u>(3,822,379)</u>	<u>50,663,745</u>	<u>31,338,333</u>	<u>17,229,723</u>
<b>Other Financing Sources (Uses):</b>					
Transfers from other funds	3,172,028	2,304,445	2,304,445	-	2,304,445
Transfers to other funds	(8,409,022)	(15,623,685)	(12,563,103)	(3,963,061)	(14,844,290)
Appropriated fund balance	<u>-</u>	<u>17,141,619</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total other financing sources (uses)	<u>(5,236,994)</u>	<u>3,822,379</u>	<u>(10,258,658)</u>	<u>(3,963,061)</u>	<u>(12,539,845)</u>
<b>Net change in fund balances</b>	4,848,179	<u>\$ -</u>	<u>\$ 40,405,087</u>	<u>\$ 27,375,272</u>	4,689,878
<b>Fund balance, beginning of year</b>	<u>75,904,545</u>				<u>80,752,724</u>
<b>Fund balance, end of year</b>	<u>\$ 80,752,724</u>				<u>\$ 85,442,602</u>

# Summary Information for Enterprise Fund as of March 31, 2020

---

## Water Fund:

- Total water fund revenues increased \$5.2M to 24.0M. After netting the \$1.2M in federal and state disaster funds for prior year hurricane expenditures, the increase is \$4.0M. Retail and irrigation revenues are up due to growth, changes in the tier gallons and rates and the increased irrigation. Preliminary total projected revenues are \$30.0M at June 30, 2020.
- Total expenditures in the water fund increased \$2.1M or 15.1% net of the hurricane related expenditures in the prior year mainly due to repairs and maintenance and capital outlay expenditures. Year to date expenditures are 60.0% of the current budget. Preliminary total projected expenditures are \$25.4M at June 30, 2020.
- Net Transfers to water capital projects are \$2.8M compared \$790K in the prior year to fund the Hwy 74/76 Water Main and the Shallotte Water Transmission Main Projects.
- Revenues are \$5.3M more than expenditures and net transfers as compared to more than by \$2.5M in the prior year. Preliminary projected revenues over expenditures and net transfers at June 30, 2020 are \$2.0M or \$0.2M net of federal and state disaster funds.
- Retail water customers billed in March are 44,122, up 1,656 (includes 307 City of Northwest Customers) customers from one year ago.



<b>Water Fund:</b>	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 2020</b>	<b>Prior Yr March 2019</b>	<b>Projections June 30, 2020</b>
<b>Revenues:</b>					
User charges	\$ 24,609,641	\$ 25,230,540	\$ 21,274,066	\$ 18,101,861	\$ 26,963,282
Restricted intergovernmental	-	-	1,801,601	-	1,801,601
Investment earnings	287,874	255,000	296,415	201,990	320,000
Other	687,391	724,304	635,971	459,065	935,328
Total revenues	<u>25,584,906</u>	<u>26,209,844</u>	<u>24,008,053</u>	<u>18,762,916</u>	<u>30,020,211</u>
<b>Expenditures:</b>					
Salaries	5,011,538	5,230,789	3,908,931	3,895,418	4,969,250
Fringe benefits	2,192,381	2,429,167	1,786,540	1,664,010	2,307,709
Operating costs	9,156,206	8,436,728	5,288,125	6,851,869	8,014,892
Repairs and maintenance	1,315,564	3,106,944	1,967,007	807,636	2,951,597
Capital outlay	1,788,696	5,140,755	2,224,808	1,362,371	4,771,901
<b>Debt Service:</b>					
Principal	1,220,859	1,284,176	245,972	286,159	1,284,176
Interest	1,021,066	952,141	530,510	578,492	952,141
Total expenditures	<u>21,706,310</u>	<u>26,580,700</u>	<u>15,951,893</u>	<u>15,445,955</u>	<u>25,251,665</u>
<b>Revenues over (under) expenditures</b>	<u>3,878,596</u>	<u>(370,856)</u>	<u>8,056,160</u>	<u>3,316,961</u>	<u>4,768,546</u>
<b>Other Financing Sources (Uses):</b>					
Issuance of long term debt	-	714,000	714,000	-	714,000
Payment to escrow agent for refunded debt	-	(778,658)	(778,658)	-	(778,658)
Premiums on bonds	-	69,924	69,924	-	69,924
Transfer to Water Capital Project	(790,000)	(2,780,000)	(2,780,000)	(790,000)	(2,780,000)
Transfer from Water Capital Project	298,091	-	-	-	-
<b>Budgetary Financing Sources (Uses):</b>					
Appropriated fund balance	-	3,145,590	-	-	-
Total other financing sources (uses)	<u>(491,909)</u>	<u>370,856</u>	<u>(2,774,734)</u>	<u>(790,000)</u>	<u>(2,774,734)</u>
<b>Revenues and other financing sources over (under) expenditures and other financing uses</b>	<u>\$ 3,386,687</u>	<u>\$ -</u>	<u>\$ 5,281,426</u>	<u>\$ 2,526,961</u>	<u>\$ 1,993,812</u>

---

## **Sewer Fund:** (as of March 31, 2020)

- Total sewer fund revenues increased \$2.7M to \$24.6M. After netting the \$.5M in federal and state disaster funds received for prior year hurricane expenditures, the increase is \$2.2M (9.9%) mainly due to increases in user charges due to growth. Total revenues are 95.9% of the current budget for the fiscal year. Preliminary total projected revenues are \$30.4M at June 30, 2020.
- Total expenditures for the Sewer Fund have increased \$.9M or 7.0% over the same period in the prior year mainly due to capital outlay purchases. Total expenditures are 43.7% of the budget for the fiscal year. Preliminary total projected expenditures are \$30.0M at June 30, 2020.
- Net transfers to the wastewater capital projects fund of \$1.1M increased over the prior year mainly for the participants transfer to the capital and replacement funds.
- Revenues are greater than expenditures and net transfers by \$9.8M as compared to \$8.8M in the prior year. Preliminary projected revenues under expenditures and net transfers at June 30, 2020 are \$0.5M or \$1.0M net of federal and state disaster funds.
- Retail sewer customers billed in February are 19,551, up 1,220 (includes 203 City of Northwest Customers) customers from one year ago.

<b>Sewer Fund:</b>	<b>Audited June 30, 2019</b>	<b>Current Budget</b>	<b>March 2020</b>	<b>Prior Yr March 2019</b>	<b>Projections June 30, 2020</b>
<b>Revenues:</b>					
User charges	\$ 28,738,113	\$ 25,199,788	\$ 23,517,598	\$ 21,520,785	\$ 29,293,214
Restricted intergovernmental	288,260	226,649	484,682	-	484,682
ARRA interest subsidy	92,726	63,550	31,775	92,726	31,775
Special Assessments	106,146	15,000	96,324	82,238	96,324
Investment earnings	290,021	75,000	277,853	201,445	300,000
Other	140,182	104,007	221,564	73,145	227,459
Total revenues	<u>29,655,448</u>	<u>25,683,994</u>	<u>24,629,796</u>	<u>21,970,339</u>	<u>30,433,454</u>
<b>Expenditures:</b>					
Salaries	2,749,336	3,155,553	2,177,920	2,172,907	2,997,775
Fringe benefits	1,163,007	1,359,162	957,153	893,448	1,291,204
Operating costs	4,769,594	4,476,048	3,069,576	3,538,168	4,252,246
Repairs and maintenance	1,636,061	1,937,122	1,300,774	1,184,861	1,840,266
Capital outlay	3,265,499	6,274,037	3,900,966	2,364,027	5,190,498
<b>Debt Service:</b>					
Principal	10,014,489	10,499,229	792,929	886,594	10,485,640
Interest	<u>3,688,908</u>	<u>3,993,824</u>	<u>1,650,180</u>	<u>1,898,865</u>	<u>3,927,099</u>
Total expenditures	<u>27,286,894</u>	<u>31,694,975</u>	<u>13,849,498</u>	<u>12,938,870</u>	<u>29,984,728</u>
<b>Revenues over (under) expenditures</b>	<u>2,368,554</u>	<u>(6,010,981)</u>	<u>10,780,298</u>	<u>9,031,469</u>	<u>448,727</u>
<b>Other Financing Sources (Uses):</b>					
Issuance of long term debt	-	15,336,000	15,336,000	-	15,336,000
Payment to escrow agent for refunded debt	-	(15,382,482)	(15,382,482)	-	(15,382,482)
Premiums on bonds	-	163,155	163,155	-	163,155
Transfer to Wastewater Capital Project	(1,075,558)	(1,239,512)	(1,239,512)	(1,075,558)	(1,239,512)
Transfer from Wastewater Capital Project	1,858,584	185,820	185,820	815,728	185,820
<b>Budgetary Financing Sources (Uses):</b>					
Appropriated fund balance	<u>-</u>	<u>6,948,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total other financing sources (uses)	<u>783,026</u>	<u>6,010,981</u>	<u>(937,019)</u>	<u>(259,830)</u>	<u>(937,019)</u>
<b>Revenues and other financing sources over (under) expenditures and other financing uses</b>	<u>\$ 3,151,580</u>	<u>\$ -</u>	<u>\$ 9,843,279</u>	<u>\$ 8,771,639</u>	<u>\$ (488,292)</u>

# Hurricane Disaster Funding Assistance

---

**Total Federal & State Claims \$16,797,794: (General Fund \$13,208,840; Enterprise Fund \$3,588,954)**

- Florence - \$15,453,410
- Michael - \$43,923
- Dorian - \$1,300,461

**Federal & State Reimbursements Received \$10,610,389:**

- General Fund:
  - Received \$8,219,418 (\$2,799,647 in FY19; \$5,419,771 in FY20)
  - Expected to Receive \$4,989,422
- Enterprise Fund:
  - Received \$2,573,796 (\$288,260 in FY19; \$2,285,536 in FY20)
  - Expected to Receive \$ \$1,015,158

**Note: Insurance Claims and Proceeds Received - \$659,393**

# Fiscal Year 2020-2021 Preliminary Budget Review

Randell Woodruff, County Manager

# Covid-19 Budget Considerations for FY 2021

---

## **Ad Valorem**

- Decrease in the collection rate

## **Sales Tax**

- Expected decrease due to continued social distancing and lack of tourism
- Tourism could be affected long term due to economic recovery
- Expecting decrease anywhere from 15% to 50% in any given month
- A Sales Tax decrease directly effects the amount of Medicaid Hold Harmless the County receives

## **Occupancy Tax**

- Expected decrease due to travel restrictions, beach closings, and economic uncertainty
- Tourism could be affected long term due to economic recovery
- High volume tourism months of May to September could be most effected

## **New Construction**

- Permits are currently being issued at a consistent rate with recent County growth, however...
- Long term economic slow down could have a lasting affect on growth in the County

## **Enterprise Funds**

- Water and sewer flows will continue to decrease if businesses are limited, and tourism is non-existent
- Long Term recovery from No Disconnects, Late Fees or Penalties
- Longer collection process (up to 6 months) due to the deferral impact of EO124

# General Fund Budget Pressures

---

- Growth in Waste Collection \$665K
- RC & D Hauling increase \$57K
- Recurring Shoreline Protection - \$200K
- Completion of Waterway Park Project \$600K  
(completion required for grant reimbursement)
- Retirement Rate Increase 1.20% - \$600K
- Health Insurance Increase 1% - \$150K
- Market and Merit Increase 2% Market (CPI) \$1.2m;  
Merit per 1% \$600K (including overtime & benefits)
- Increasing Annual Debt Service for School GO:
  - Phase 1 issued June 2018 - \$5.6m
  - Phase 2 planned issue July 2020 - \$5.0m
  - Phase 3 planned issue July 2022 - \$5.8m
  - Total 3 phases \$16.4m
- Facility and Space Needs
- Increased Operating Costs for Schools & County Buildings and Parks
- Growth in Health and Human Services programs including BSRI
- Additional Support for Veterans and Opioid/Mental Health Programs
- Support for Development Services (Planning, Fire & Building Inspections, MIS, Environmental Health, Engineering, and GIS)
- Continued Support for Public Safety Including Fire Services
- Continued Shoreline Protection Funding

Other Budget Pressures (costs unknown):

- COVID-19 Pandemic Current and Future Impacts



# Preliminary 2020 - Value Estimates

	FY 2019 <u>2018 VALUE ESTIMATE</u> 4/1/2019	FY 2020 <u>2019 VALUE ESTIMATE</u> 3/1/2020
<b>BRUNSWICK COUNTY</b>		
Date of Estimate		
Gross Real Property	\$ 26,838,318,058	\$ 27,933,052,000
Exempt Property	1,376,000,000	1,410,000,000
<b>Taxable Real Property</b>	25,462,318,058	26,523,052,000
Land Use Deferred	450,094,660	450,000,000
<b>Net Taxable After PUV</b>	25,012,223,398	26,073,052,000
Working Waterfront Deferred	3,500,000	4,100,000
Elderly Exemptions (REAL)	93,000,000	104,500,000
Elderly Exemptions (PERS)	550,000	550,000
Veteran Exemptions (PERS)	130,000	130,000
Veteran Exemptions (REAL)	36,100,000	36,100,000
Beach Club HOA Property	6,200,000	5,200,000
DENR Pollution Abatement	95,840	95,840
Low Income Housing Deferred	37,000,000	37,000,000
Builder Exemptions	55,000,000	45,000,000
<b>Net Taxable Real Property</b>	24,780,647,558	25,840,376,160
Individual & Business Personal	585,000,000	610,000,000
<b>Net Taxable Real/Personal Property</b>	25,365,647,558	26,450,376,160
Public Utilities	1,680,000,000	1,800,000,000
<b>Total Property Value</b>	27,045,647,558	28,250,376,160
Estimated Reductions - PTC	175,000,000	6,000,000
Estimated Reductions - BD OF E&R	20,000,000	45,000,000
<b>Net Forecase Property Excluding MV &amp; Boats</b>	26,850,647,558	28,199,376,160
Motor Vehicle Value	1,500,000,000	1,550,000,000
<b>Estimated Total Tax Base</b>	<b>\$ 28,350,647,558</b>	<b>\$ 29,749,376,160</b>

## Note:

Estimated Total Tax base is a 4.93% increase over 2019 values

# Preliminary 2020 Levy Estimates and School Funding

	FY 20 projection (1/2019 Lery) at FY 20 tax rate	FY 21 projection (1/2020 Lery) at FY 21 tax rate	Estimated Change From FY 19 BUDGET
<b>Tax Rate Estimate</b>	<b>0.4850</b>	<b>0.4850</b>	
Real Property value Estimate	\$26,850,647,558	\$ 28,199,376,160	\$ 1,348,728,602
Motor Vehicle Value Estimate	1,500,000,000	1,550,000,000	50,000,000
<b>Total Valuation Estimate</b>	<b>\$28,350,647,558</b>	<b>\$ 29,749,376,160</b>	<b>\$ 1,398,728,602</b>
Motor Vehicle Value Estimate	\$ 1,500,000,000	\$ 1,550,000,000	\$ 50,000,000
Collection Percentage for Motor Vehicles	100.00%	100.00%	
Tax Generated From Motor Vehicles	\$ 7,275,000	\$ 7,517,500	\$ 242,500
Real Property Value Estimate	\$26,850,647,558	\$ 28,199,376,160	\$ 1,348,728,602
Collection Percentage for Real Property	98.15%	97.90%	
Tax Generated From Real Property	\$ 127,816,466	\$ 133,894,868	\$ 6,078,402
<b>Total Tax Generated From Property</b>	<b>\$ 135,091,466</b>	<b>\$ 141,412,368</b>	<b>\$ 6,320,902</b>
<b>Value of 1 cent</b>	<b>\$ 2,785,391</b>	<b>\$ 2,915,719</b>	<b>\$ 130,328</b>
General Government Debt Service (Excluding School Debt Funded By Sales Tax or Lottery)	\$ 15,258,945	\$ 12,471,012	\$ (2,787,933)
Ad Valorem Revenue After Debt	\$ 119,832,521	\$ 128,941,356	\$ 9,108,835
<b>Schools (Under Funding Agreement)</b>	<b>\$ 43,738,870</b>	<b>\$ 47,063,595</b>	<b>\$ 3,324,725</b>
<b>County Funds After School &amp; Debt Budget</b>	<b>\$ 76,093,651</b>	<b>\$ 81,877,761</b>	<b>\$ 5,784,110</b>

## Note:

County and School Ad Valorem revenue increase is estimated at 7.60% mainly due to the growth in the tax base of 4.93% and a decrease in the ad valorem tax supported debt service of \$2.8M, slightly offset by a decrease in the collection rate of .25% to 97.90. Future County and School revenue from Ad Valorem taxes will increase less than the current FY 21 estimate of 7.60% based on normal growth and the upcoming phase II and III GO bonds debt issue. It is estimated that the current tax rate would be sufficient to offset the additional (2) GO School Bond debt issues.

# School GO Bond Debt Service Projections

School G.O. Bond Debt Service Projections										New and Existing		New Debt	
Fiscal Year	Existing GO		\$152.0 million New GO Debt Includes Financing Cost					GO Existing & New Debt		Taxpayer		Taxpayer	
	GO Debt	Cents on Tax Rate	July 2018 52.95 million	July 2020 47.55 million	July 2022 51.5 million	New Debt TOTAL *	Cents on Tax Rate	Total Debt	Cents on Tax Rate	\$ 25,000 Car	\$ 200,000 Home	\$ 25,000 Car	\$ 200,000 Home
2020	5,181,125	1.7770	5,636,172	-	-	5,636,172	1.9330	10,817,297	3.7100	9.27	74.20	4.83	38.66
2021	4,579,250	1.5705	4,291,060	-	-	4,291,060	1.4717	8,870,310	3.0422	7.61	60.84	3.68	29.43
2022	983,750	0.3374	4,166,060	5,033,902	-	9,199,962	3.1553	10,183,712	3.4927	8.73	69.85	7.89	63.11
2023	768,350	0.2635	4,041,060	3,869,900	-	7,910,960	2.7132	8,679,310	2.9767	7.44	59.53	6.78	54.26
2024	-	-	3,916,060	3,761,400	5,818,100	13,495,560	4.6286	13,495,560	4.6286	11.57	92.57	11.57	92.57
2025	-	-	3,791,060	3,648,025	4,424,425	11,863,510	4.0688	11,863,510	4.0688	10.17	81.38	10.17	81.38
2026	-	-	3,666,060	3,539,775	4,303,175	11,509,010	3.9472	11,509,010	3.9472	9.87	78.94	9.87	78.94
2027	-	-	3,541,060	3,431,525	4,181,925	11,154,510	3.8256	11,154,510	3.8256	9.56	76.51	9.56	76.51
2028	-	-	3,428,560	3,323,275	4,060,675	10,812,510	3.7084	10,812,510	3.7084	9.27	74.17	9.27	74.17
2029	-	-	3,328,560	3,215,025	3,939,425	10,483,010	3.5953	10,483,010	3.5953	8.99	71.91	8.99	71.91
2030	-	-	3,242,935	3,106,775	3,818,175	10,167,885	3.4873	10,167,885	3.4873	8.72	69.75	8.72	69.75
2031	-	-	3,170,435	2,998,525	3,696,925	9,865,885	3.3837	9,865,885	3.3837	8.46	67.67	8.46	67.67
2032	-	-	3,096,060	2,890,275	3,575,675	9,562,010	3.2795	9,562,010	3.2795	8.20	65.59	8.20	65.59
2033	-	-	3,020,435	2,782,025	3,454,425	9,256,885	3.1748	9,256,885	3.1748	7.94	63.50	7.94	63.50
2034	-	-	2,943,560	2,673,775	3,345,300	8,962,635	3.0739	8,962,635	3.0739	7.68	61.48	7.68	61.48
2035	-	-	2,864,810	2,587,175	3,248,300	8,700,285	2.9839	8,700,285	2.9839	7.46	59.68	7.46	59.68
2036	-	-	2,784,185	2,522,225	3,151,300	8,457,710	2.9007	8,457,710	2.9007	7.25	58.01	7.25	58.01
2037	-	-	2,702,310	2,457,275	3,054,300	8,213,885	2.8171	8,213,885	2.8171	7.04	56.34	7.04	56.34
2038	-	-	2,619,810	2,392,325	2,952,400	7,964,535	2.7316	7,964,535	2.7316	6.83	54.63	6.83	54.63
2039	-	-	2,494,280	2,327,375	2,855,600	7,677,255	2.6331	7,677,255	2.6331	6.58	52.66	6.58	52.66
2040	-	-	-	2,262,425	2,758,800	5,021,225	1.7221	5,021,225	1.7221	4.31	34.44	4.31	34.44
2041	-	-	-	2,197,475	2,662,000	4,859,475	1.6666	4,859,475	1.6666	4.17	33.33	4.17	33.33
2042	-	-	-	-	2,565,200	2,565,200	0.8798	2,565,200	0.8798	2.20	17.60	2.20	17.60
2043	-	-	-	-	2,468,400	2,468,400	0.8466	2,468,400	0.8466	2.12	16.93	2.12	16.93
TOTALS	\$ 11,512,475		\$68,744,532	\$ 61,020,477	\$ 70,334,525	\$ 200,099,534		\$211,612,009					

Note: Model Assumes no Growth Rate

Average Cents on Tax Rate

2.86

New GO Debt

3.02

Existing GO and New Debt

FY 21 Estimate

\$ 2,915,719 Value of 1 cent est.

# General Fund Balance Estimates

Estimated Unassigned Fund Balance as of June 30, 2020 (includes estimate for \$2M transfer for Worker's Compensation Fund Closure and FEMA Reimbursement From Prior Year's Storms)			\$	68,304,010
Expenditures plus net transfers CAFR			\$	213,633,185
Estimated Fund Balance Percent				32.0%
Pay Go Funding Need per Planned CIP:				
Courthouse Cabling			\$	1,600,000
Brunswick Waterway Park				600,000
Landfill Transfer Station				256,639
Total Planned Pay Go Per CIP			\$	2,456,639
Estimated Unassigned balance Planned CIP			\$	65,847,371
Estimated Fund Balance Percent After CIP planned Pay Go				30.8%

# Questions and Discussion



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**

Stephanie Lewis, Aaron Perkins, William Pinnix, Steve Stone

**Action Item # 2. -**

12:30 p.m. - Preliminary General Government Capital Improvement Plan (Stephanie Lewis, Operation Services Director; Aaron Perkins, Parks & Recreation Director; William Pinnix, County Engineer; Steve Stone, Deputy County Manager)

**Issue/Action Requested:**

Request that the Board of Commissioners receive information on the Preliminary General Government Capital Improvement Plan.

**Background/Purpose of Request:**

**Fiscal Impact:**

Reviewed By Director of Fiscal Operations

**Approved By County Attorney:**

Yes

**County Manager's Recommendation:**

Recommend the Board of Commissioners receive information on the Preliminary General Government Capital Improvement Plan.

**ATTACHMENTS:**

Description

- ☐ CIP - Operation Services
- ☐ CIP - Parks & Recreation
- ☐ CIP Engineering

# — Preliminary General Government — Capital Improvement Plan

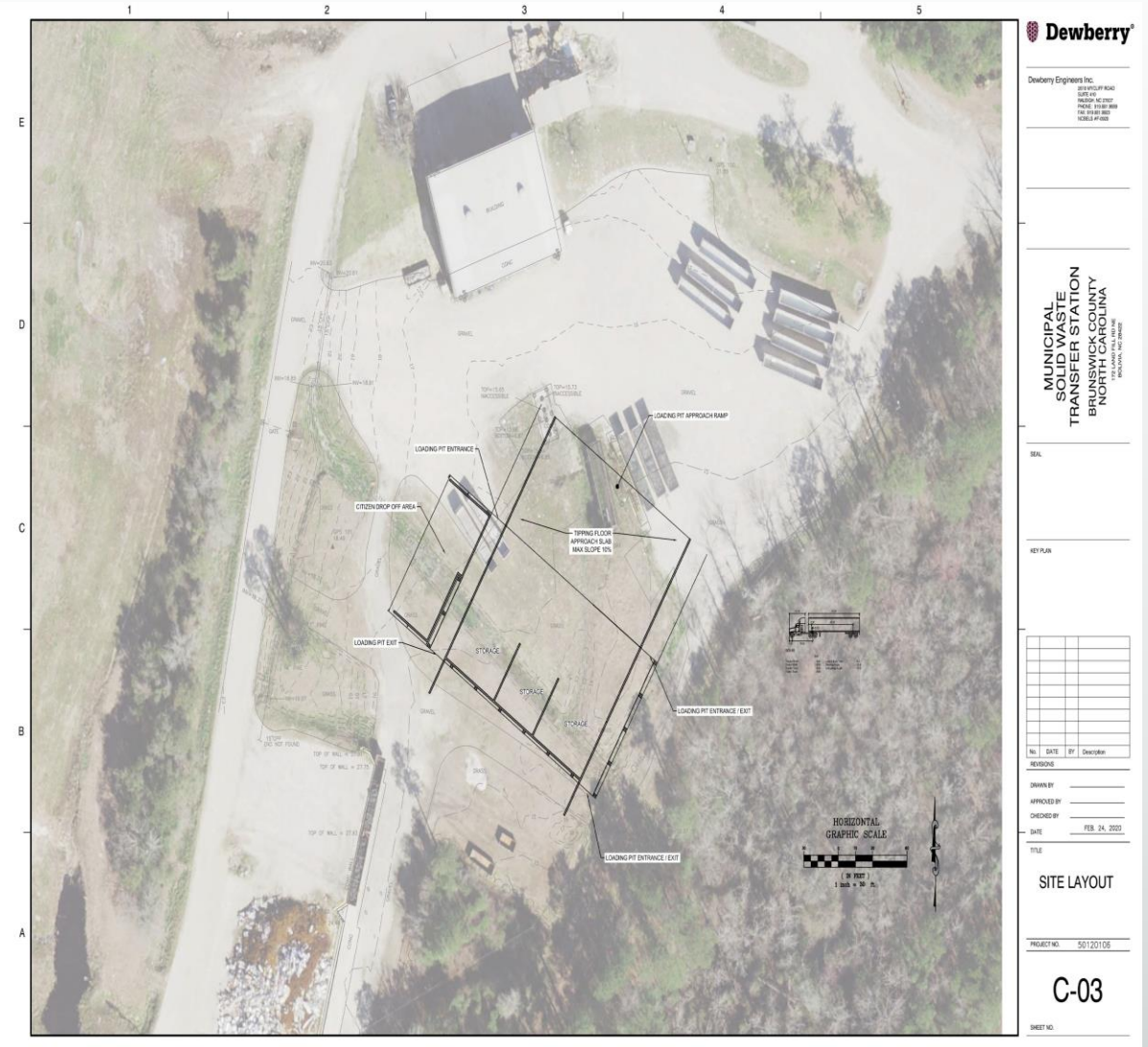
Stephanie Lewis, Director of Operations Services



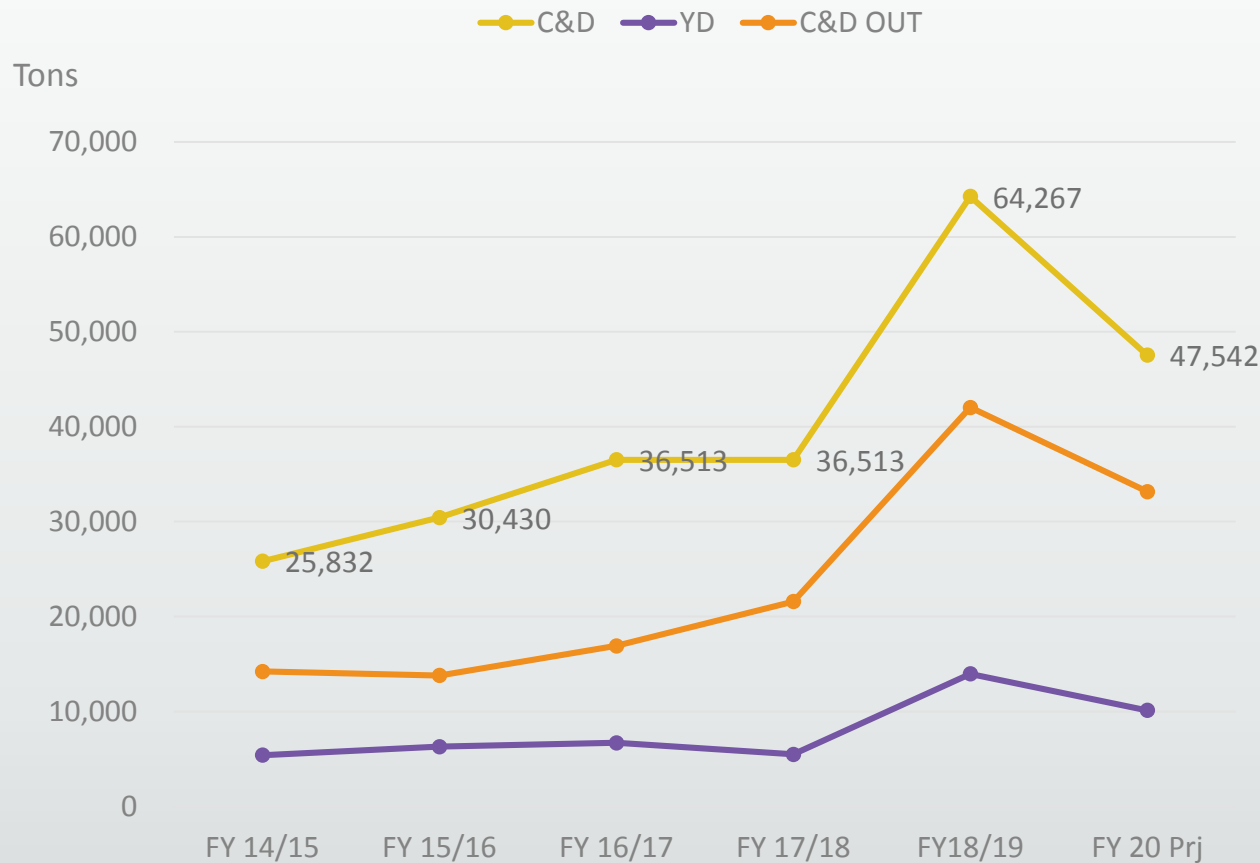
# General Government Improvement Plan

Project FY 2021 – FY 2023 Funding sources are current capital reserve and pay go:

1. C & D Landfill Closure - \$650,000 engineering in FY 21 & FY 22 from capital reserve and construction in FY 23 of \$9,284,355; this is fully funded in capital reserve.
2. Landfill Transfer Station – \$731,654 engineering in FY20 and construction in FY21 of \$4,974,985 from capital reserve. The size of the transfer station would be approximately 21,500 sq ft, expected completion date is June 2021.



# C&D Waste Stream Update



- FY19 C&D increased 76% due to Hurricane Florence
- Project FY20 C&D decrease 26%
- FY21 75% transfer of C&D = \$1.46M
- FY19 Yard Debris increased 155%
- Project FY20 Yard Debris decrease 28%
- FY19 MSW increased 9%
- FY20 MSW projected to increase 4%, which will be around 100,000 tons

# C&D Pilot Programs Update

- FY20 Sorting Pilot Program
  - Request funding at \$25,000 to sort with temporary employees and in house equipment for two months
  - Sorted shingles, sheetrock, untreated wood, metal & MSW
  - Sorted 10% of total tons or 25% of landfilled tons
  - Recycled/Diverted 7% of total tons or 18% of landfilled tons

C&D Sorting Pilot Program Monday, February 17th through Friday, April 10th	
Total Number of Tons That Were Sorted	558
Total Tons of All Materials Recycled/Diverted	406
% Recycled/Diverted	73%
Projected Annual Tons Recycled/Diverted	2,639
Tip Fee Received on 2639 tons	\$155,701
C&D Transfer Cost on 2639 tons	\$118,544
Out of Pocket Cost to Recycle/Divert (shingle, sheetrock, MSW hauling, plus WI equip, minus metal revenue)	\$106,720
WI/GFL providing roll off cans and emptying as needed Annual Cost estimate – included in out of pocket costs Alternative: Capital Outlay purchase of used equipment	\$15,612 \$60,000 = 4yr roi
In House Costs includes about 3 hours per day of equipment & operator to assist w/sorting, plus grinding cost of untreated wood, annual estimate	\$33,463
Air Space Saved Annually	2.9 months



# C&D Pilot Sorting Program

---

Gypsum/Sheetrock



Shingles





# C&D Pilot Sorting Program

---

MSW



Clean Wood



# C&D Pilot Programs Update

---

- FY21 Extraction Pilot Program – Deferred until FY22
  - \$50,000 for test bores or core samples, testing of material, and rent of equipment for excavation
  - Will use existing staff and some equipment, including the screener that was purchased with the grinder to sift material
  - If successful, this will recover air space for the landfill as well as soil for weekly cover or other projects, which is a cost savings
  - There is also potential to recover other valuable/recyclable material

---

# Preliminary General Government

Aaron Perkins, Director of Parks and Recreation

---



# **General Government Improvement Plan**

**Current projects – Funding sources are current capital reserve, grants, and pay go:**

- 1. Smithville Park – Concession Stand / Restroom**
- 2. Brunswick County Waterway Park – Bidding & In-House Construction**

# Smithville Park





# Smithville Park





# Brunswick Waterway Park



# Parks & Recreation Operating Capital Plan FY 20 - 21

---

1. Brunswick Waterway Park - \$600,000

# **Parks & Recreation Future Operating Capital Plan FY21-22**

---

- 1. Cedar Grove Park Playground - \$240,000**
- 2. Shallotte Park Asphalt/ Lighting - \$245,000**



---

# Government Center Facility Study

Stephanie Lewis – Operation Services  
Bill Pinnix, P.E. – Engineering

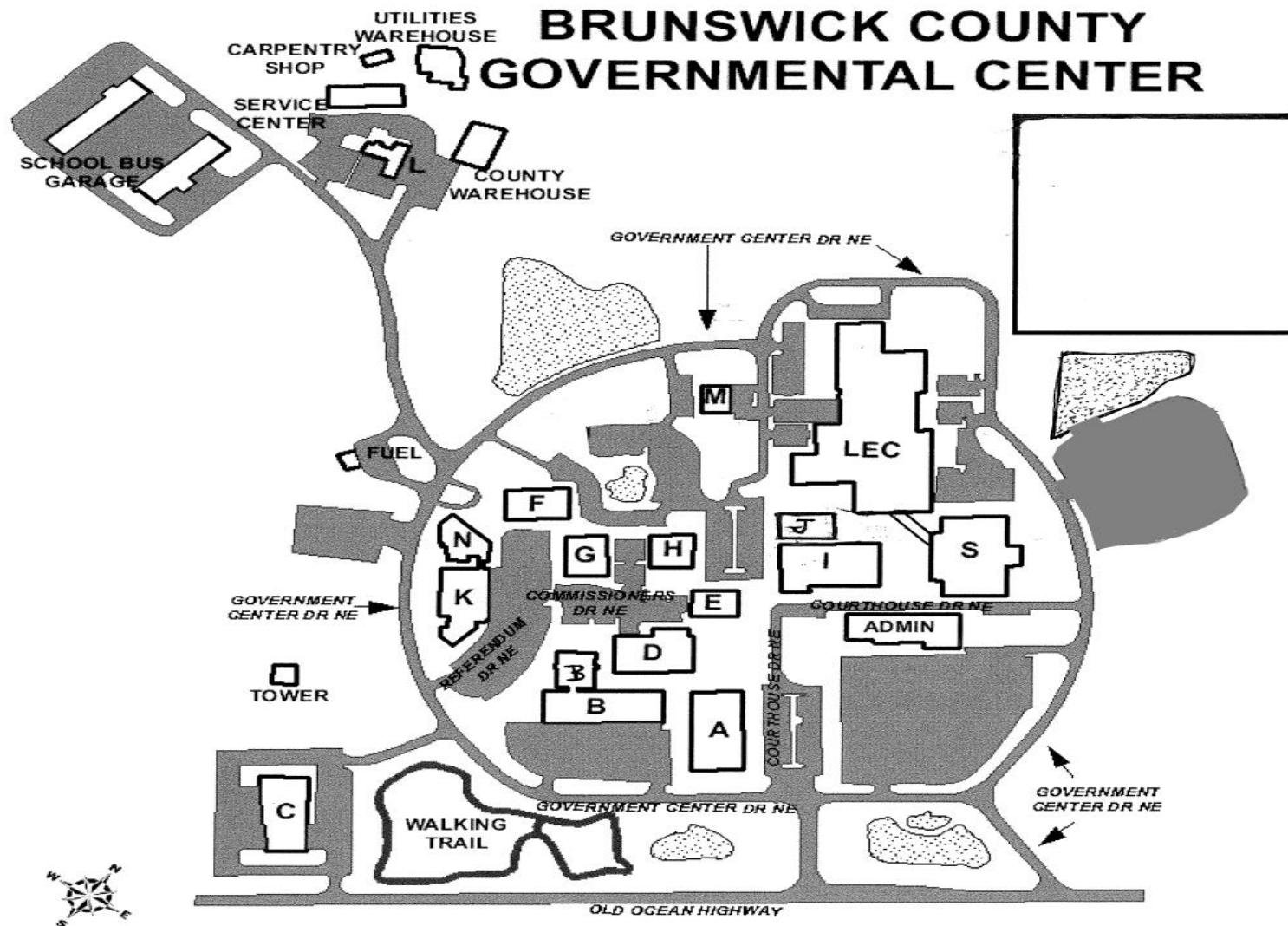
---

# Government Center Facility Study

---

- BC Government Center has a mixture of older and newer buildings
- Buildings are full; very little space left for additional staffing and programs
- Plumbing in older buildings is increasingly high maintenance and expensive to repair – foundations would have to be removed and employees relocated if major repairs are needed to plumbing
- With projected population growth and needed programs it will be difficult to find required space
- Critical buildings now are A, B, C, and I (A & I due to facility & space concerns and B & C due to space concerns)
  - A: Health and Environmental Health
  - B: Social Services
  - C: Emergency Services and Emergency Operations Center (EOC)
  - I: Planning, Code Administration, Engineering, Register of Deeds, Utilities Customer Service
- Are additional entrances needed – new road to garage was surveyed in 2008; 2<sup>nd</sup> access to Galloway Road possible from rear of Government Center with easements or property acquisition
- Government Center facility study needed in order to determine the best course of action for the future
- These buildings would not be included in the site and building study:
  - Administration      Courthouse      E911 Communications
  - Building N – Cooperative Extension      Building K – Brunswick County Schools

# Government Center Facility Study



ADMIN	<i>David R. Sandifer County Admin Bldg</i>
3rd	County Manager
3rd	Assistant County Manager
3rd	Human Resources
3rd	Risk Manager
3rd	County Attorney
3rd	Assistant County Attorney
2nd	Finance
1st	Clerk to the Board (Commissioners)
1st	Commissioners' Chambers
1st	Tax Administration
1st	Revenue (Tax Collection)
A	Health
	Environmental Health
B	Social Services
C	<i>Emergency Operations Center</i>
	Emergency Medical Services
	Emergency Management
D	<i>Public Assembly Building</i>
	Cafeteria
	Housekeeping
E	Computer Services
F	Veteran Services
	Farm Service Agency
	Public Housing
	Soil & Water Conservation
G	Parks and Recreation
H	Board of Elections
I	Planning
	Central Permitting
	Building Inspections
	Register of Deeds
	Utilities – Billing & Customer Service
	Engineering
J	E911 Communications
K	Board of Education
L	Operation Services
	Recycling/Solid Waste Enforcement
	Solid Waste
	Vector (Mosquito) Control
	Brunswick Transit System
M	Sheriff Office
N	Cooperative Extension
S	<i>Courthouse</i>
	Clerk of Court
1st	Criminal Division (incl. traffic tickets)
2nd	Civil Division/Child Support/Juvenile
3rd	Estates/Spec. Proceedings/Bookkeeping
3rd	District Attorney
1st	Community Service Work Program
1st	BC Resource Center (formerly CJPP)
1st	Guardian Ad litem Program
3rd	Hope Harbor Victim Advocate Office
1st	Juvenile Services
1st	Magistrate's Office
1st	Probation & Parole
1st	Congressman Mike McIntyre's Office
LEC	<i>Law Enforcement Center</i>
	Sheriff's Office
	Detention Center

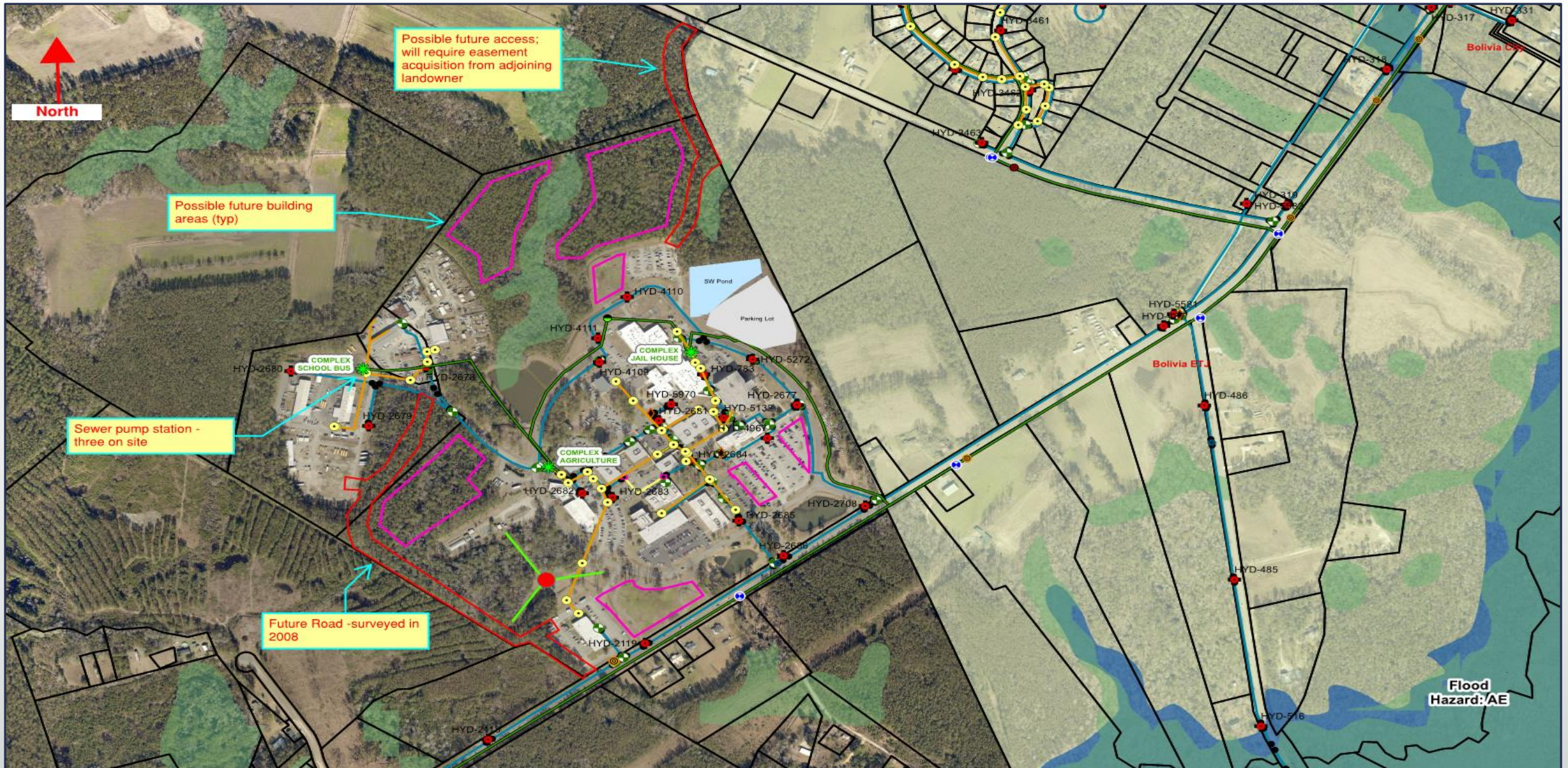
# Government Center Facility Study

BUILDING	YEAR BUILT SQUARE FEET
David R. Sandifer County Admin Building Administration, Human Resources, County Attorney, Finance, Commissioners' Chambers, Tax Administration, Revenue	2007 32,358 sq ft
Building A Health, Environmental Health	1976 21,800 sq ft
Building B Social Services	1992 35,910 sq ft
Building B Annex Social Services	2009 16,130 sq ft
Building C Emergency Management	1992 19,623 sq ft
Building D Cafeteria, Housekeeping	1976 15,466 sq ft
Building E Computer Services	1976 5,888 sq ft
Building F Veteran Services, Farm Service Agency, Public Housing, Soil & Water Conservation	1976 9,424 sq ft
Building G Parks & Recreation	1976 7,904 sq ft
Building H Board of Elections	1976 7,904 sq ft
Building I Planning, Code Administration, Register of Deeds, Utilities - Billing & Customer Service, Engineering	1976 23,167 sq ft

Building K Board of Education	1997 24,624 sq ft
Building L Operation Services, Solid Waste, Vector Control	1988 4,650 sq ft
Building M Sheriff	2000 10,302 sq ft
Building N Cooperative Extension	1997 10,491 sq ft
Building S Courthouse	2002 102,300 sq ft
Law Enforcement Center	2003 14,500 sq ft
Detention Center Phase 1	2003 43,300 sq ft
Detention Center Phase 2	2006 47,680 sq ft
Drug Unit	2001 1,512 sq ft
911 Call Center	2017 7,200 sq ft
Service Center	1999 9,765 sq ft
Old Garage Paint & Body Shop, Sign Shop, Construction Crew	1976 8,150 sq ft
Warehouse	1993 9,760 sq ft
Building Maintenance Office	1993 1,770 sq ft
PBX Room	1993



# Government Center Facility Study







**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**  
John Nichols, P.E.

**Action Item # 2. -**  
1:00 p.m. - Water Capital Improvement Plan (John Nichols,  
Director of Public Utilities)

**Issue/Action Requested:**  
Request that the Board of Commissioners receive an update on the Water Capital Improvement Plan for FY21.

**Background/Purpose of Request:**

**Fiscal Impact:**  
Reviewed By Director of Fiscal Operations

**Approved By County Attorney:**  
Yes

**County Manager's Recommendation:**  
Recommend that the Board of Commissioners receive an update on the Water Capital Improvement Plan for FY21.

**ATTACHMENTS:**

Description

☐ Water CIP



---

# Water Capital Improvement Plan

John Nichols, Public Utilities Director

---

# Water – Current Projects In Design

---

1. Highway 74/76 Water Main – Mintz Drive to Old Maco – Design Complete – Construction based on Economic Development Needs (Cost estimate \$775k not funded)
2. Highway 74/76 Water Main and Elevated Water Tank – Sandy Creek to Industrial Park – Design Complete – Construction based on Grant Funding (Estimated Construction Cost - \$4.8 million total, \$3.6 million grant applied for); \$899k grant match - capital reserve funding
3. Shallotte Water Transmission Main – Bid June 2020 (\$6.2 million estimated construction cost); \$4.6m capital reserve funding and an additional pay go need \$1.8m in FY 2020
4. Utilities Operations Center – Design/Build - Start Construction June 2020 (\$590k) – capital reserve funding

# Water – Current Projects - Construction

---

1. Northwest Water Treatment Plant – RO/Expansion – Bids Received, Project cost \$149 million, plan to issue Revenue Bonds in June 2020
2. Northwest Water Treatment Plant – Concentrate Pipeline – Bids Received, Project cost \$8.1 million plan to issue Revenue Bonds in June 2020
3. 54” LCFWSA Raw Water Main – Early Phase of Construction – Completion August 2022 (\$28.7 million County Contribution), November 2019 Revenue Bonds issued

# Water – FY22 Projects

---

1. Transmission Improvements – Northwest Water Treatment Plant to Bell Swamp Pump Station – Route Study/Easements (\$600k); Pay Go in FY 2022

# Water – Horizon Projects – Beyond FY 25

---

1. Northwest WTP Raw Water Reservoir – (\$21.4 million)
2. Transmission Improvements – Northwest Water Treatment Plant to Bell Swamp Pump Station – (\$24.8 million)
3. Southeast Area Improvements – (\$2.035 million)
4. FY16 Top 7 & Apollo Water Mains – (\$2.435 million)
5. System Improvement Mains – Neighborhood – (\$650k)
6. Asbestos Cement Pipe Repair Program – (\$950k)
7. NC 211 - Gilbert/Old Lennon Road Improvements – (\$1.5 million)
8. Highway 87 Transmission System Improvements – (\$6.1 million)
9. Highway 211 County Site Water Main Extension – (\$760K)



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**  
John Nichols, P.E.

**Action Item # 2. -**  
1:15 p.m. - Wastewater Capital Improvement Plan (John Nichols,  
Director of Public Utilities)

**Issue/Action Requested:**

Request that the Board of Commissioners receive an update on the Wastewater Capital Improvement Plan for FY21.

**Background/Purpose of Request:**

**Fiscal Impact:**

Reviewed By Director of Fiscal Operations

**Approved By County Attorney:**

Yes

**County Manager's Recommendation:**

Recommend that the Board of Commissioners receive an update on the Wastewater Capital Improvement Plan for FY21.

**ATTACHMENTS:**

Description

- ▣ Wastewater CIP



---

# Wastewater Capital Improvement Plan

John Nichols, Utilities Director

---

# Wastewater – Current Projects

---

1. Northeast Brunswick WWTP 2.5 mgd Expansion – Completion Date Summer 2021 (\$42.4 million construction) November 2019 Revenue Bond Debt issued – capital costs shared with other participants
2. Northeast Brunswick WWTP Transmission East - Completion Date Autumn 2020 (\$3 million construction) November 2019 Revenue Bond Debt issued – capital costs shared with other participants
3. Northeast Brunswick WWTP Transmission West - Completion Date Autumn 2020 (\$2.4 million construction) November 2019 Revenue Bond Debt issued – capital costs shared with other participants

# Wastewater –FY 21-FY 24 Projects

---

1. Sea Trail WWTP Improvements – FY21 -(\$860k) Capital Reserve in FY 2021
2. Enterprise Funded Low Pressure Main Extensions – (\$1 million/2years) Pay go in FY 2022 \$167K and funding need \$833k in FY 2023
3. Ocean Isle Beach WWTP Reclaimed Water Main– (\$1.9 million) Pay go in FY 2022 \$171K for Engineering and design; Pay go in FY 2023 \$1.7million for construction.
4. Transmission System Upgrades – FY24 -(\$1.25 million) pay go in FY 2024 and FY 2025

# Wastewater – Horizon Projects – Beyond FY 25

---

1. NC 211 Industrial Park Sewer – (\$1.8 million)
2. Angel's Trace Force Main Upgrades – (\$697k)



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**Action Item # 2. -**

**From:**  
Andrea White

1:30 p.m. - Brunswick County Schools - General Obligation  
Funded Projects Update (Dr. Jerry L. Oates, Superintendent)

**Issue/Action Requested:**

Request that the Board of Commissioners receive a projects update from Brunswick County Schools.

**Background/Purpose of Request:**

**Fiscal Impact:**

Reviewed By Director of Fiscal Operations

**Approved By County Attorney:**

Yes

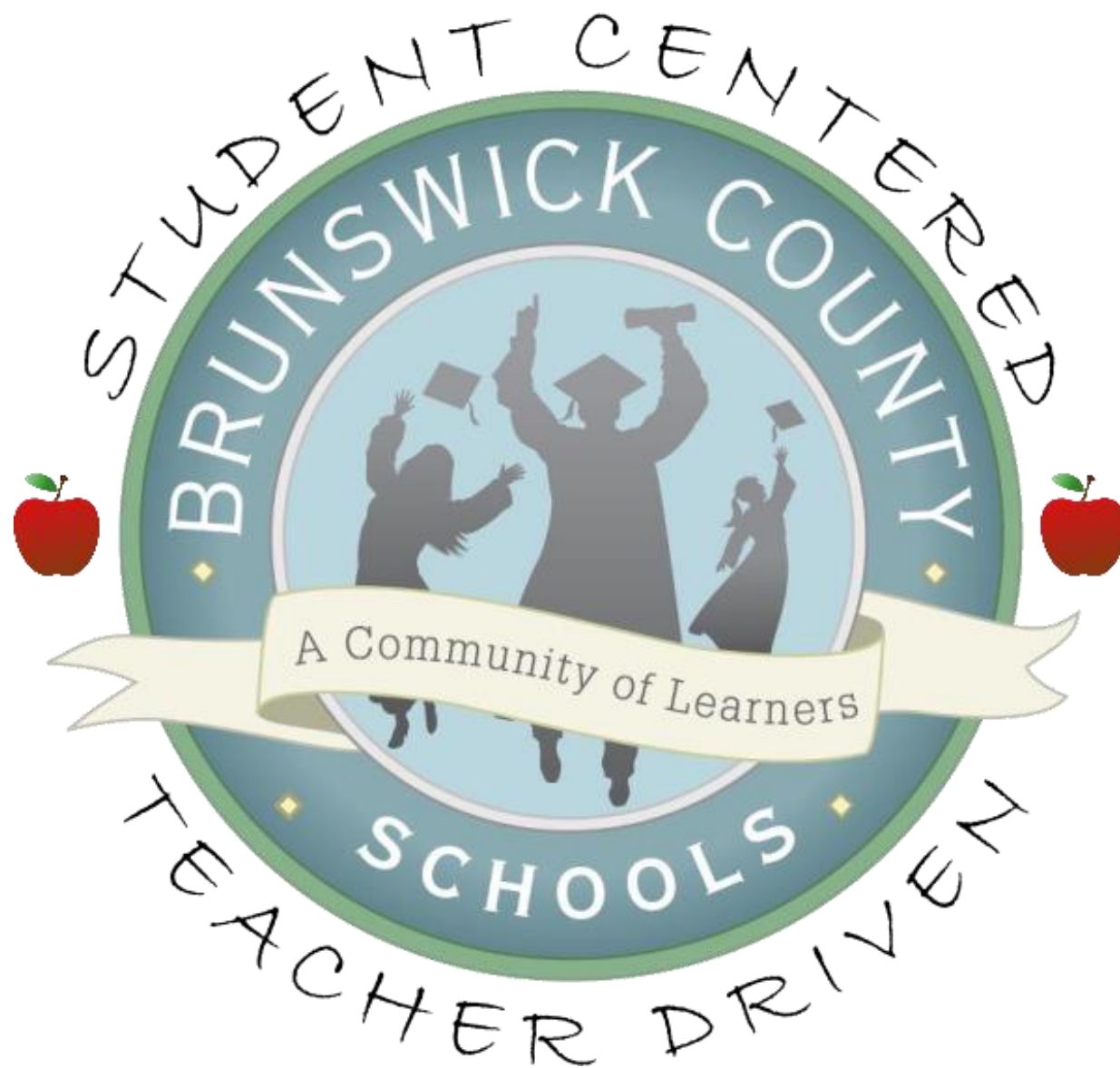
**County Manager's Recommendation:**

Recommend the Board of Commissioners receive a projects update from Brunswick County Schools.

**ATTACHMENTS:**

Description

- ▣ BCS Presentation - Projects Update

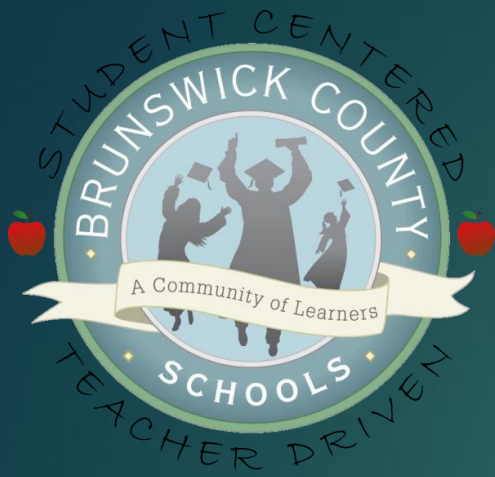


# 2016 Bond Phase 1 Review

DR. JERRY L. OATES

SUPERINTENDENT OF SCHOOLS





Beginning Budget:	\$52.9 million
Expenditures:	\$40.6 million
Encumbrances:	\$ 6.2 million
Planned Projects	
Remaining:	\$ 6.1 million



# South Brunswick High School

## Completed Projects:

- New Softball/Baseball Lighting
- Multi-Function Field Houses
- Wrestling Room
- Tennis Courts
- Field Improvements
- Bleachers and Locker Rooms

Cost: \$4.4 million



# North Brunswick High School

## Completed Projects:

- New Softball/Baseball Lighting
- Multi-Function Field Houses
- Wrestling Room
- Weight Room
- Field Improvements
- Bleachers and Locker Rooms

Cost: \$4.7 million





# West Brunswick High School

- Softball/Baseball Lighting
- Wrestling Room
- Field Improvements
- Press Box, Bleachers
- Field House is in design phase and project will be funded with Phase 2 bond issue

Cost: \$1 million



# Town Creek Elementary

- Six classroom addition complete

Cost: \$2.7 million





# Lincoln Elementary

-Six classroom addition complete

Cost: \$4.2 million





# Town Creek Middle - Opens Aug 2020

Remaining Purchases:

- Technology
- Furniture
- Music Instruments/Equipment
- Classroom Equipment
- Media Center Books/Equipment

Cost: \$27.8 million





## Additional Completed Projects

- Playground Equipment at Elementary Schools
- Landscaping at all schools
- Locker Rooms(Shallotte and South Brunswick Middle)

Cost: \$1.4 million



## Ongoing Projects

- Restroom Renovations
- Music and Arts(Middle Schools)
- Floors and Ceilings
- Metal Roof (WBHS)
- Storefronts
- Contingency, Finance, OPS Site improvements

Cost: \$6.7 million

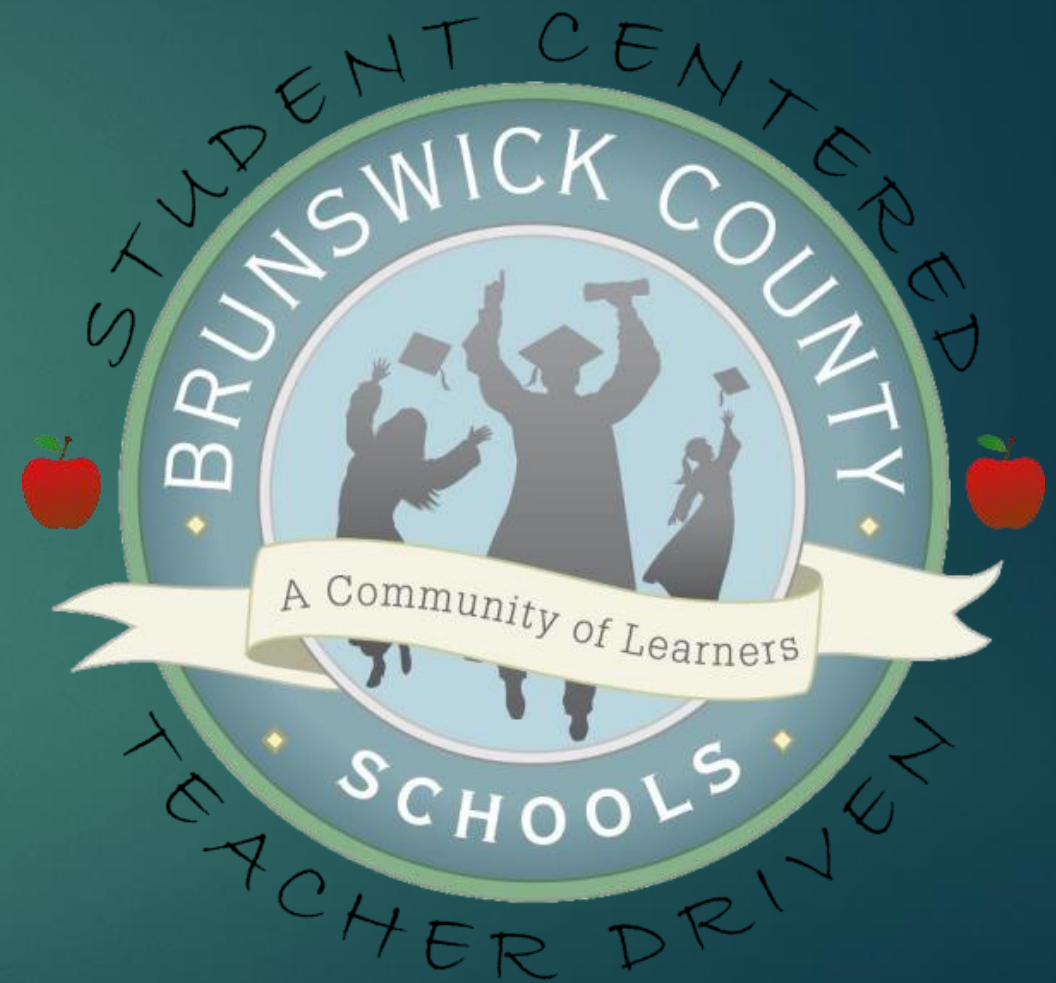


## What's Next?

Planning is underway for Phase 2 projects

Bond Issue Expected July, 2020

\$47,550,000





Here  
We  
Grow!





**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**Action Item # 2. -**

**From:** 1:45 p.m. - Legislative Update (Bob Shaver, County Attorney)  
Bob Shaver, County Attorney

**Issue/Action Requested:**

Request that the Board receive a presentation on notable issues related to County government addressed during the last legislative session of the General Assembly, and an update on COVID-related legislative activity.

**Background/Purpose of Request:**

Annual summary of legislative activity in the General Assembly, as well as notable judicial decisions.

**Fiscal Impact:**

Reviewed By Director of Fiscal Operations

**Approved By County Attorney:**

Yes

**County Manager's Recommendation:**

Recommend the Board receive a presentation on notable issues related to County government addressed during the last legislative session of the General Assembly.

**ATTACHMENTS:**

Description

- ▣ Legislative Update



---

# Legislative Update

Bob Shaver, County Attorney  
May 4, 2020

---

# CURRENT STATUS OF LEGISLATURE

---

- House: 65 Republicans, 55 Democrats
  - Senate: 29 Republicans, 21 Democrats
  - Spent 157 days in session in 2019 (most in over a decade)
  - Passed 251 session laws in 2019 (low for the long session)
- No Supermajority
- Short session scheduled to reconvene April 28, 2020

# COVID-19

---

## Governor's Executive Orders (<https://governor.nc.gov/news/executive-orders>)

March 11: EO116	State of Emergency
March 14: EO117	School Closure; Mass Gathering Limit 100
March 17: EO118	Limit Restaurants and Bars; Modify Unemployment Benefits
March 23: EO120	Close Other Businesses (hair salons, gyms, theaters) Mass Gathering Limit 50
March 27: EO121	Stay At Home Order Mass Gathering Limit 10

# COVID-19 (Executive Orders – cont.)

---

March 31: EO124 Limit Utility Shutoffs and Evictions

April 9: EO131 Customer Occupancy Limit for Retail Business

April 23: EO135 Extend Stay at Home Order (to May 8)

# Executive Orders and Local Government

---

Local Government Services are generally exempt as essential, but local governments are to take appropriate precautions such as social distancing to limit the public health impact on the public and on government employees while performing official duties.

Regardless of any functions a local government may or may not deem essential, if a local government service is mandated by state or federal law, then those program services must continue to function.

Examples: County DSS, Register of Deeds, first responder agencies, law enforcement.

# STATE LEGISLATURE AND COVID

---

- Reconvened April 28, 2020
- House Speaker created “House Select Committee on COVID-19”
  - Committee consists of 76 of the 120 members of the House
  - Examine all aspects of State response to pandemic
  - Continuity of State Operations Working Group



# STATE ELECTIONS AND COVID

---

- April 7 presentation from Executive Director Karen Brinson Bell House suggested possible actions:
  - Declare Election Day a state holiday
  - Allow request of absentee ballots through web portal
  - Supply prepaid postage for return of absentee ballots
  - Increase early voting flexibility
  - Ease identity documents requirement
  - Suspend witness requirements on absentee votes.

# NDOT COVID IMPACTS

---

- Piedmont rail service (GSO – Charlotte) use down 94%
- Carolinian rail service (NC-DC-NY) stopped after 89% drop
- Turnpike Authority traffic volumes down 40-65%
- Ferry passengers down 72%
- Gas tax, Highway Use Tax, DMV revenues down
- Expected loss of at least \$200M in last quarter

# Bills filed on April 28

---

On first day back in session, the General Assembly filed 16 bills. Notable bills:

- **Senate 704 – The COVID-19 Recovery Act**
  - \$300M for local govt revenue shortfalls
  - \$300M to NCDOT
  - \$125M to Golden Leaf for small business bridge loans
  - \$50M to DHHS for ventilators, PPE, thermometers, etc.
  - \$25M to community colleges to enhance online learning
  - \$20M to WFU Health Services for antibody testing and COVID monitoring
  - \$15M to Duke Human Vaccine Institute for developing a COVID-19 vaccine

# Bills filed on April 28 (continued)

---

- House Bill 1037
  - Temporary Medicaid expansion for testing and treatment of COVID-19 patients
  - \$25M to DHHS for lab work and rural health
  - \$25M for behavioral health

## House Bill 1035 – Education Omnibus

education waivers, suspension of end of grade tests, extend deadlines for various teacher certifications

## House Bill 1033 – Extra Session / Statewide State of Emergency

Require the legislature to reconvene within 15 days of a statewide SOE

# STATE BUDGET IMPASSE

---

- House passed its version May 3
- Senate passed its version May 31
- Conference report adopted June 27
- Governor vetoed June 28, 2019
- House override vote succeeded September 11, but not without controversy.
- Senate has not held an override vote.

# Continuation Budget

---

Continuation Budget in effect as of July 1, 2019.

The State Budget Act (143C-5-4) sets out procedures for when the budget is not passed by the deadline.

**What are the general features of a continuation budget?**

Recurring expenses funded, but not to exceed prior year.

Vacant positions frozen.

State employee and teacher salaries frozen at prior year level.

Spend block grants, with restrictions.



# “Mini-Budgets”

---

- What’s a Mini-Budget?

Stand-alone funding bills on particular topics

TOPICS on which the Generally Assembly passed “mini-budget” bills:

Raises for state employees (but NOT for teachers)

Disaster relief

Prison safety

Federal pass-through funds

Increase in judgeships

Some transportation initiatives

# What's Missing from the Budget?

---

Teacher pay plan

Funding for School Construction

(SCIF = State Construction Infrastructure Fund)

Utility Reserve Fund for struggling utilities

# NEW LAWS

---

## S.L. 2019-111 REORGANIZATION OF PLANNING AND DEVELOPMENT STATUTES

- + New Chapter 160D merges city and county planning and zoning regulations intended to clarify without making major policy shift in grants of authority
- + All cities and **counties must update** their land development regulations, including UDOs, to conform to the new Chapter 160D
- + Deadline to update ordinances is **January 1, 2021**.

## NEW LAWS (cont.)

---

**S.L. 2019-17 Rural Broadband** – removes restrictions from electric cooperatives and allows them to access federal funds to provide high-speed broadband to underserved areas.

**S.L. 2019-19 Local Finance Officer Amendments** – Allows LGC to establish minimum standards for local government finance officers.

**S.L. 2019-169 Quarter-cent Sales Tax** – Counties must wait a year between sales tax referenda.

**S.L. 2019-171 Inmate Medical** – Counties must reimburse the State for costs associated with the transportation and custody of inmates from county jail to State prison for safekeeping or extended medical care.

## NEW LAWS (cont.)

---

**S.L. 2019-182 ABC Boards**— No new ABC Boards in counties that have one already, unless a merger with an existing board has been negotiated to take effect upon approval.

**S.L. 2019-200 Cybersecurity**— Counties must report cybersecurity incidents to the State Department of Information Technology within 24 hours.

**S.L. 2019-240 HHS Changes**

- Extend deadline for local area crisis service plans (involuntary commitments) to August 1, 2020.
- Postpone deployment of the NC FAST system for case management of the child welfare system and aging and adult services' programs until at least July 1, 2020.

# MEDICAID

## NC Medicaid Managed Care Regions and Rollout Dates



Rollout Phase 1: Nov. 2019 – Regions 2 and 4

Rollout Phase 2: Feb. 2020 – Regions 1, 3, 5 and 6



# Court Opinions

---

## Sweepstakes

### Gift Surplus and Sandhills Amusements case

Oct. 15, 2019 – NC Court of Appeals reversed a trial court decision that said the machines did not violate the video sweepstakes statute and that prohibited the State from enforcing the criminal law against Gift Surplus.

February 28, 2020 – NC Supreme Court allows Petition for Writ of Supersedeas and for Discretionary Review, meaning the injunction against enforcement is back in place and everything is on hold until the Supreme Court hears the case.

# Court Opinions (cont.)

---

## Planning and Development

### Ashe County v. Ashe County Planning Board

Dispute over issuance of a permit for an asphalt plant. Involved issues of moratorium and new ordinance, as well as appealability of letter from Planning Director to applicant. Court of Appeals ruled against County. Supreme Court has granted discretionary review. The NCACC has filed a friend of the court brief in favor of the County, seeking reversal of the Court of Appeals, largely based on confusion over treatment of director's letter and unintended consequence of potential burden to counties in having to review communications to applicants.

# Court Opinions (cont.)

---

## Property Tax

### In re Harris Teeter

Personal property valuation dispute. Mecklenburg valued at \$21M. Harris Teeter valued at \$13M. PTC upheld Mecklenburg value. Harris Teeter still has 17 or more other counties under appeal to PTC.

# Last But Not Least

---

**S.L. 2019-141** An Act Allowing Food Establishments to Repurpose Oyster Shells as Serving Dishes

**S.L. 2019-148** An Act to Prioritize the Use of Native North Carolina Trees, Shrubs, Vines, Grasses, and Legumes on Highway Rights-of-Way

**S.L. 2019-145** An Act to Direct the North Carolina Policy Collaboratory at the University of North Carolina at Chapel Hill to Assemble a Research Advisory Panel to Study and Develop Recommendations on Strategies for Implementation of a Research Program to Determine Whether any Clusters of Cancer Incidents Exist Within the State.

-END-



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**  
Andrea White

**Action Item # 2. -**  
2:00 p.m. - Commissioners' Goals and Major Focus Areas  
(Randell Woodruff, County Manager)

**Issue/Action Requested:**  
Request that the Board of Commissioners consider amendments to their Goals and Major Focus Areas to guide budget development.

**Background/Purpose of Request:**

**Fiscal Impact:**

**Approved By County Attorney:**

**County Manager's Recommendation:**  
Recommend that the Board of Commissioners consider amendments to their Goals and Major Focus Areas to guide budget development.

**ATTACHMENTS:**

Description

- Draft Commissioners Goals and Major Focus Areas

---

# Commissioners' Goals and Major Focus Areas To Guide Budget Development for FY 20

Randell Woodruff, County Manager

---



# Goal: Economic Development

---

1. Collaborate with the Brunswick Community College Workforce Development Initiatives, Brunswick Business & Industry Development, the four Chambers of Commerce and the Tourism Development Authority to develop a friendly and positive business environment, employ an effective business expansion and retention effort, develop a targeted business/industry recruitment strategy and grow the tourism and hospitality industry while protecting our residential neighborhoods.

# Goal: Education

---

1. Continue the multi-year local funding agreement with the Brunswick County Board of Education to provide for a quality education that prepares our children for college or the workforce.
2. Support and enhance the Brunswick Guarantee Program with BCC Foundation that provides scholarships for county high school graduates to attend BCC.
3. Support the expansion of Allied Health Career Programs at BCC.
4. Facilitate the facility improvements associated with the voter approved 2016 \$152 million school bond referendum.

# Goal: Financial Stewardship

---

1. Adopt a County Budget to maintain one of the lowest tax rates among counties in North Carolina with a population over 100,000.
2. Employ a conservative budgetary philosophy and make strategic decisions on all fiscal matters in order to maintain the positive financial position and credit strength of the county; continue a zero-based budgeting strategy wherever appropriate and feasible.
3. Staff seek out ways to reduce overhead and administrative costs.

# Goal: Environmental Stewardship

---

1. Encourage and incentivize green development and construction to minimize the impact on natural resources while respecting and protecting private property rights.

# Goal: Transportation

---

1. Continue the supplemental financial support for the Brunswick Connector transit service provided by the Cape Fear Public Transportation Authority.
2. Support BTS in continued development of rural transportation services, providing access to services and employment for rural residents.
3. Support the efforts of the NCACC to oppose any transfer of responsibility for transportation funding from the state to counties.
4. Request that NCDOT initiate a comprehensive transportation plan specifically for Brunswick County that includes municipal and other county partners.

# Goal: Organizational Improvement/Development

---

1. Embed a focus on exceptional customer service where it becomes part of the organizational culture.
2. Provide all services in a way that recognizes and values diversity.
3. Recognize that businesses are customers of the county and review the Unified Development Ordinance to develop small business assistance by providing local rules that are clear, simple, easy to understand, that are predictable, reasonable and appropriate for Brunswick County.
4. Revise and implement policies, processes, procedures, and programs focused on ensuring a high performing workforce.
5. Encourage a healthy lifestyle to improve upon individual health of employees, improve productivity and reduce medical costs.
6. Provide supervisory skill building and leadership training opportunities for all supervisory personnel and those with supervisory potential. Expand Training and Skill Development to provide growth opportunities for non-supervisory staff.
7. Develop succession planning for key county positions.
8. Explore opportunities where the private sector or non-profit entities may more economically and efficiently serve the public than government.



# Goal: Infrastructure/Development Expansion

---

1. Develop strategies for continued growth in the number of water and sewer customers by determining methods to increase the number of SAD projects, and acquiring or merging existing private and/or public water and sewer systems.
2. Support the participants of the Lower Cape Fear Water and Sewer Authority in obtaining the raw water capacity to meet the county's long-term potable water needs.
3. Improve communication between the county and its wholesale water customers and utilities that contribute flow to the regional wastewater treatment plants.
4. Explore methods to work with surrounding utilities to reduce operational costs.
5. Support the plant expansion for Southport to become a participant in the West Brunswick Regional Wastewater System to meet the City's capacity needs.
6. Support the plant expansion at the Northeast Sewer System to meet the capacity needs of the participants.
7. Support the expansion and low pressure reverse osmosis advanced treatment at the Northwest Water system to meet the capacity and water quality needs of the county.

# Goal: Public/Mental Health

---

1. Provide education to the public about preventable health issues and diseases and improve Brunswick County's health ranking in the state.
2. Support the Trillium LME/MCO to operate a program for mental health, developmental disabilities, and substance abuse services as they transition to one of the four state entities.
3. Continue to advocate for sufficient state/federal funding to adequately address MH/DD/SAS needs of our residents.

# Goal: Community Development

---

1. Investigate additional policy amendments and enhancements to provide tangible incentives to encourage the development of affordable single and multi-family housing opportunities.
2. Enhance community appearance and protect property values through responsible zoning and code enforcement while recognizing the diversity of our county and respecting private property rights.
3. Support the Community Improvement Plan to remove unsafe and derelict structures.

# Goal: Technology

---

1. Implement the results of the comprehensive in-house evaluation and assessment of the County's technological resources and operations and identify opportunities for departments to improve efficiency and service delivery through the implementation of proven technology applications.

# Goal: Public Safety

---

1. Continue to ensure the safety and security of Brunswick County residents, property owners and visitors, while planning for Brunswick County's growth.
2. Continue to explore best practices of fire and rescue services while planning for growth in the county.
3. Support the Brunswick County Sheriff with resources to better enable law enforcement efforts while ensuring officer safety.



**Brunswick County Board of Commissioners**  
**ACTION AGENDA ITEM**  
**May 4, 2020**

**From:**  
Andrea White

**Action Item # 2. -**  
2:15 p.m. - Closing Remarks (Randell Woodruff, County Manager)

**Issue/Action Requested:**

**Background/Purpose of Request:**

**Fiscal Impact:**

**Approved By County Attorney:**