

# LEE COUNTY

NORTH CAROLINA

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BUDGET WORK SESSION  
OF THE  
LEE COUNTY BOARD OF COMMISSIONERS  
106 HILLCREST DRIVE  
SANFORD, NORTH CAROLINA 27330

MAY 29, 2013

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The budget work session of the Board of Commissioners for the County of Lee, State of North Carolina, convened at 1 p.m. in the Gordon Wicker Conference Room, Lee County Government Center, 106 Hillcrest Drive, Sanford, North Carolina, on said date. Commissioners Dr. Ricky D. Frazier, Charles T. Parks, Kirk D. Smith, and James K. Womack were in attendance at the beginning of the meeting. Commissioner Amy M. Dalrymple joined the meeting at 1:32. Staff in attendance included County Manager John Crumpton, Assistant County Manager/Finance Director Lisa Minter, and Clerk to the Board Gaynell Lee.

Chairman Parks called the budget work session to order.

The Board discussed as their first order of business the FY 2013-14 budget requests from the Parks and Recreation Department. Parks and Recreation Director John Payne discussed revenues received for the department, all the programs offered to youth and adults, and all the park/rental sites. Commissioner Womack asked to be provided a complete fee schedule of last year's fees vs. this year's fees. Renovations and upgrades to Horton Park were discussed. Commissioner Womack stated he would like to see Horton Park developed.

Commissioner Frazier left the meeting at 1:35 p.m.

Commissioner Womack stated he would like to see the fee rates doubled (for one year) for out-of-town participants across-the-board and a survey completed of teams that have dropped out of participating in league events to see what would bring them back and why they left.

Commissioner Smith left the meeting at 2:10 p.m.

The Board discussed the requested budget from the Library. Library Director Mike Matochik discussed revenue and other matters pertaining to his department. No changes were recommended to the Library budget.

At this time the Board took a 10-minute recess. Upon returning from break, with Commissioners Dalrymple, Parks, and Womack present, the budget work session resumed.

The Board discussed the requested budget for the upcoming year from the Cooperative Extension Office. Extension Director Susan Condlin addressed the three positions she has lost over the past few years that have been frozen by NC State. She is in need of a Family Consumer Science (FCS) Agent, a Horticulture Agent, and an Ag Agent. The Horticulture position has been vacant since

December 2012 and the Ag Agent has been vacant since January 2012. The FCS Agent has been vacant for 2-3 years. Commissioner Womack made a commitment that this office would get one position next year but it would more than likely be for an energy/land use position to help with the added responsibilities for the mining industry. No changes were made to the Cooperative budget.

The Board discussed the Soil & Water department budget for the upcoming year. Darrell Harrington explained what the department does and that the department basically works off a budget of \$13,000 a year – not counting the salary line item. No changes were made to the Soil & Water budget.

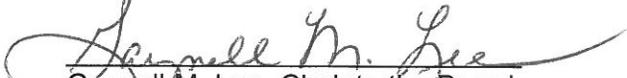
The Board discussed the IT Department budget for the upcoming year. IT Director Kyle Edwards stated his department receives no revenue except for the PEG Channel. He had requested data file storage, to be located off site, which was discussed in detail. It was mentioned that a couple of IT's budget line items had been transferred to the Tax Office budget this year. It was recommended that County Manager John Crumpton and Mr. Edwards evaluate and discuss the data storage request and be prepared to discuss in more detail during the June 10<sup>th</sup> budget work session. No changes were made to the IT Department budget at this time.

The budget work session adjourned at 4:40 p.m.



Charles T. Parks, Chairman  
Lee County Board of Commissioners

ATTEST:

  
Gaynell M. Lee, Clerk to the Board