

TABLE OF CONTENTS

	PAGE
Budget Presentation & Ordinance	
Budget Presentation - PowerPoint Slides	1
Budget Ordinance	18
Adjustments to the Recommended Budget	20
Overview	
County Organizational Chart	27
Brief History of Cumberland County and County Government	28
Miscellaneous Statistics	30
Budget Process	32
Fund Structure	33
Summary of Positions by Department	35
New Positions	37
Capital Outlay	39
New Vehicles	42
Outside Agencies	55
Debt Service	43
Summary of Current Debt	49
General Fund Debt Service Projections	51
General Fund Debt Service Projections Graph	52
Separate Fund Debt Service Projections	53
Separate Fund Debt Service Projections Graph	54
General Fund Revenue Graph	62
General Fund 5-Year Summary of Revenue	63
Revenue by Source	56
Expenditure by Organization - All Funds	64
General Fund Expenditure Graphs	72
General Fund 5-Year Summary of Expenditures	73