

FISCAL YEAR 2025

Adopted Budget



CUMBERLAND
COUNTY

NORTH CAROLINA



Fiscal Year 2025
Adopted Annual Budget
July 1, 2024 – June 30, 2025

Board of County Commissioners

Glenn Adams, Chairman
Dr. Toni Stewart, Vice Chairwoman
Michael C. Boose
Dr. Jeannette M. Council
W. Marshall Faircloth
Veronica B. Jones
Jimmy Keefe

County Manager

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Assistant County Managers

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NORTH CAROLINA

Together, we can.

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Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**County of Cumberland
North Carolina**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of Cumberland, North Carolina for its Annual Budget for the fiscal year beginning July 1, 2023.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

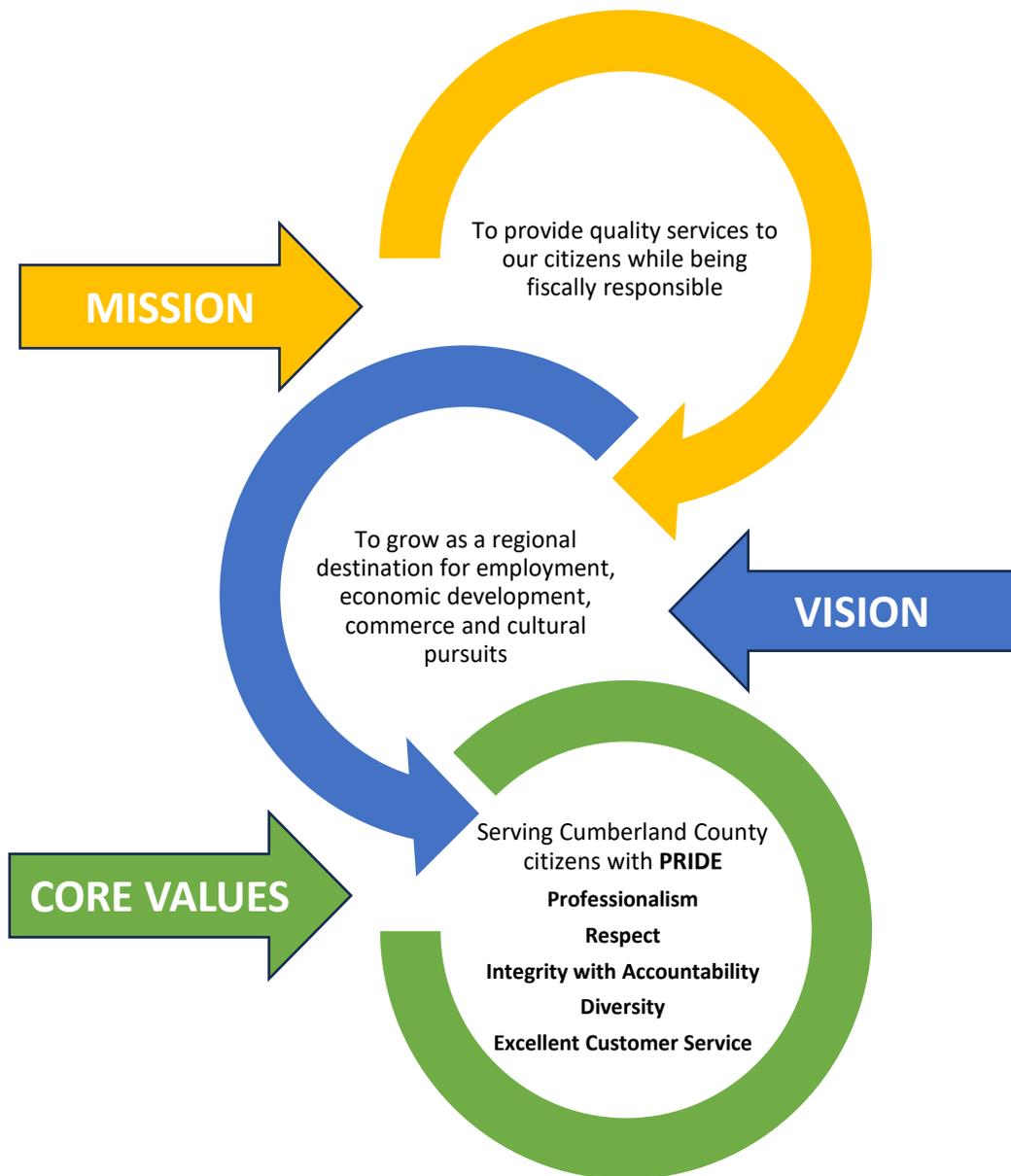
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



**CUMBERLAND
COUNTY**

NORTH CAROLINA

Together, we can.



Recognizing that all people are different, we treat everyone with dignity and serve our diverse population with professionalism, respect, integrity, diversity and excellent customer service (PRIDE).



**CUMBERLAND
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Together, we can.

Cumberland County Strategic Plan

On April 15, 2024, the Cumberland County Board of Commissioners approved a Strategic Plan. The County’s Strategic Plan is the roadmap that guides the Board of Commissioners and County staff toward achieving the goals and objectives set forth under five priorities: **Healthy & Safe Community, Quality Governance, Sustainable Growth & Development, Culture & Recreation, and Environmental Stewardship**. County staff measure performance related to the goals and objectives established for each strategic priority.



Background and Mission, Vision, and Core Values

During the FY2024 budget planning process, the Board of County Commissioners continued advancing ongoing priorities established in FY2021:

- ❖ Crown Event Center
- ❖ Gray's Creek Public Water Access
- ❖ Countywide Public Water
- ❖ Homelessness
- ❖ Government Communication
- ❖ Economic Development

In addition, budget priorities identified from FY2022 remained a part of the Board's strategic priorities:

- ❖ County employee recruitment and retention
- ❖ Discussion about a new high school with Cumberland County Schools and Fort Liberty
- ❖ School Funding
- ❖ Mental Health
- ❖ Public Health

During the FY2024 budget planning process, the Board of County Commissioners also reaffirmed the County's Mission, Vision, and Core Values:

Mission: To provide quality services to our citizens while being fiscally responsible

Vision: To grow as a regional destination for employment, economic development, commerce and cultural pursuits

Core Values: Serving Cumberland County citizens with **PRIDE** (Professionalism, Respect, Integrity with Accountability, Diversity and Excellent Customer Service)

With the adopted Mission, Vision and Core Values as well as past Board Priorities in mind, the Innovation and Technology Services (ITS) Enterprise Solutions team, in cooperation with County Management and Budget and Performance staff, met with departments in the fall of 2023 to conduct "Driving Operational Excellence in Local Government" sessions. The goal was to improve operational processes, service delivery and resource management to achieve exceptional performance and convey value to employees and citizens.

Departments developed performance measures, key metrics, and actionable insights to assist with effective management of day-to-day operations and achievement of departmental strategic goals and objectives. Sessions began by identifying critical success factors and key performance indicators.

Although most departments had been tracking key performance indicators for several years, the sessions included brainstorming to develop more comprehensive performance measures based around seven key areas: service delivery excellence, financial management, community engagement, process efficiency and streamlining, data-driven decision making, employee engagement and development, and sustainable practices.

The ITS Enterprise Solutions team also worked with departments to develop dashboards for the performance measures identified.

From the actionable insights and performance measures developed and keeping with the Board's FY24 priorities, the County Manager worked with the Board of Commissioners to develop an updated Strategic Plan with five priorities: **Healthy & Safe Community, Quality Governance, Sustainable Growth & Development, Culture & Recreation, and Environmental Stewardship.**

Each strategic priority area is accompanied by more defined goals and objectives. Select key performance indicators that support the goals will be included in the annual budget document.



PRIORITY

Healthy & Safe Community

GOAL 1

Improve the physical and mental circumstances of residents by connecting them to community resources to enhance their quality of life

OBJECTIVE 1: Select evidence-based strategies for the expenditure of Opioid Settlement funding including early intervention, treatment and recovery support services, re-entry and criminal justice diversion and monitor metrics to gauge impact

OBJECTIVE 2: Continue efforts to provide a permanent, regulated and safe water supply system to address the per-and polyfluoroalkyl substances (PFAS) contamination in the County

OBJECTIVE 3: Complete design phase and begin construction of the Homeless Support Center

OBJECTIVE 4: Increase the average percent for target number of Public Health clients seen across all clinics

OBJECTIVE 5: Ensure that 95% of screened in reports of child abuse and neglect as well as adult abuse and neglect are initiated within the required state and federal timeframes

GOAL 2

Offer quality of life initiatives that promote a healthy and safe community

OBJECTIVE 1: Increase the average monthly number of immunizations at the Public Health Department

OBJECTIVE 2: Increase the number of pet adoptions and live releases at the Animal Shelter

OBJECTIVE 3: Seek grant funding and begin planning and design phases for establishing the International Farmers' Market

OBJECTIVE 4: Increase the number of food and nutrition classes offered at Cooperative Extension

GOAL 3

Provide emergency, public safety and justice services to our citizens in a timely and efficient manner

OBJECTIVE 1: Answer 99% of calls to the 911 Call Center within the first 10 seconds

OBJECTIVE 2: Move specialty courts under Justice Services and hire coordinators with grant funding

INITIATIVES

- Continue support for recruitment and hiring of Sheriff Deputies and Detention Officers
- Coordinate with Alliance Health to spend down the County fund balance for providing expanded mental health services
- Continue Maternal Mortality initiative to address social determinants of health and improve access to high-quality care before, during, and after pregnancy to prevent maternal mortality and morbidity
- Improve quality and efficiency of services through Electronic Health Records as outlined in the [Public Health Department's Strategic Action Plan](#)
- Increase partnerships and collaboration with groups from various sectors, including academic, military, healthcare, and faith-based organizations as outlined in the [Public Health Department's Strategic Action Plan](#)
- Expand mental health and substance abuse services to include teen substance abuse programming as outlined in the [Public Health Department's Strategic Action Plan](#)
- Reduce the sexually transmitted infections (STI) and the sexually transmitted disease (STD) incidence rates in Cumberland County as outlined in the [Public Health Department's Strategic Action Plan](#)



PRIORITY

Quality Governance

GOAL 1

Ensure an engaged and accountable workforce to provide exceptional service

OBJECTIVE 1: Reduce the County employee vacancy and turnover rates to 18%

OBJECTIVE 2: Increase number of career fairs attended to 25 per year

OBJECTIVE 3: Open a childcare center to serve County employees and their families

OBJECTIVE 4: Cultivate business intelligence and data analytics strategies to build a County-wide culture of continuous improvement and performance management to guide data-driven decisions and drive operational excellence

GOAL 2

Perform analysis, forecasting and reporting to ensure effective stewardship of funds and longevity of current and future County assets

OBJECTIVE 1: Receive an unmodified audit opinion

OBJECTIVE 2: Reduce debt affordability net debt of the county to 4%

OBJECTIVE 3: Increase the percentage of tax levy collected to 99.4%

GOAL 3

Create opportunities for people to see value in the work of County government

OBJECTIVE 1: Enhance citizen engagement through effective communication such as increasing social media performance across all county platforms

OBJECTIVE 2: Continue to advance application modernization strategies that leverage new technologies to create modern experiences for departments and the end users

OBJECTIVE 3: Maintain quality facilities by reducing the average age of workorders for maintenance

INITIATIVES

- Continue monitoring and analyzing compensation with a focus on employee benefits
- Continue evaluation of the current performance management system including new and revised training opportunities for all employees, expanding and growing collaborations with area organizations to aid in recruitment and work toward establishing a way for employees to move within their assigned grade range
- Improve Public Health external communications through varying platforms to better explain services, educate and ensure literacy and equity as outlined in the [Public Health Department's Strategic Action Plan](#)
- Continue collaborative work between the Board of Elections and ITS for a software database to help with precinct official training
- Develop a series of informational assessment and collection videos in English and Spanish as a tool for taxpayers to get a better understanding of property valuation and collection process
- Implement an Annual Comprehensive Financial Report (ACFR) builder in Munis through a collaborative effort between Financial Services and ITS
- Transition to electronic funds transfer (EFT) as the primary method of payment for all County vendors to provide the most secure, easy to process and accessible form of payment
- Complete the migration of Human Resources paper files to digital files
- Continue reducing paper-based projects in Tax Administration operations by creating mobile applications for listing, billing and payment process and implementing eSignature technology to automate processes



PRIORITY

Sustainable Growth and Development

GOAL 1

Promote responsible and strategic County-wide growth and enhance critical infrastructure

OBJECTIVE 1: Create a digital equity/broadband plan for the County and partner with the North Carolina Department of Information Technology (NCDIT) through the Growing Rural Economies with Access to Technology (GREAT) Grant and the Completing Access to Broadband (CAB) programs to close broadband service gaps

OBJECTIVE 2: Rehabilitate and expand the NORCRESS Sewer System after completing a master plan study

OBJECTIVE 3: Revise the County's subdivision ordinance

OBJECTIVE 4: Meet a minimum of four times per fiscal year with industry or community stakeholder groups to engage, educate, and receive feedback on Planning & Inspections departmental operations

GOAL 2

Increase the number of affordable housing units available for low to moderate income citizens

OBJECTIVE 1: Begin construction of Phoenix Place permanent supportive housing

OBJECTIVE 2: Develop plans for affordable housing within the Shaw Heights community

GOAL 3

Promote, support, and address sustainable open space and farming

OBJECTIVE 1: Increase number of Agriculturally Based Certification trainings to 300

OBJECTIVE 2: Increase Community Conservation Assistance Program (CCAP) funding to improve water quality by implementing best management practices (BMPs) on developed lands not directly involved in agricultural production

INITIATIVES

- Continue work and adoption of the [North Central Land Use Plan](#)
- Continue work on the 2050 Metropolitan Transportation Plan Update
- Increase farm assets and citizen utilization of [Cumberland County's NC Farms App](#)
- Continue the [Soldiers to Agriculture](#) program in partnership with Fort Liberty and NC State Extension to provide soldiers transitioning out of the military and veterans with a five-week course on careers in the agricultural industry



PRIORITY

Culture & Recreation

GOAL 1

Embrace innovative, traditional and transformational library services that support, encourage and engage our diverse community

OBJECTIVE 1: Increase circulation of physical and electronic resources by 15%

OBJECTIVE 2: Increase percentage of community members with library cards by 10%

OBJECTIVE 3: Increase participation in programming and services offered through the library system as outlined in the [Cumberland County Public Library 2023-2027 Strategic Plan](#)

GOAL 2

Enhance facilities, develop policies and conduct planning activities to foster diverse cultural and recreational opportunities

OBJECTIVE 1: Commence construction on the [Crown Event Center](#) to offer citizens a state-of-the-art multipurpose entertainment venue and transform the downtown landscape

OBJECTIVE 2: Complete the Historic Architectural Survey to intensively document historic buildings and landscapes within the county from the early 19th century through the 1970s to assist the County in planning for the preservation of its historic resources

OBJECTIVE 3: Ensure a detailed land use plan update is either completed or started within a given fiscal year

INITIATIVES

- Launch the Café West coffee shop at West Regional Library to provide hands-on job learning for young people and adults with intellectual and developmental disabilities which promotes diversity, equity and inclusion while also providing educational and job development opportunities for members of our community
- Continue the Historic Orange Street School restoration project to host cultural arts and Science, Technology, Engineering and Math (STEM) based programs targeted toward community youth
- Increase the number of employees participating in County's Employee Wellness programs
- Partner through Parks and Recreation for the development of recreational and parking areas at Rhodes Pond



PRIORITY

Environmental Stewardship

GOAL 1

Provide resources to manage waste responsibly

OBJECTIVE 1: Construct Ann Street Landfill transfer station

OBJECTIVE 2: Increase waste diversion rates from the landfill

OBJECTIVE 3: Complete landfill gas skid and sediment pond projects

GOAL 2

Provide resources to prevent water contamination and to promote proper use of the land

OBJECTIVE 1: Continue the Agriculture Water Resources Program to help farmers and landowners increase water use efficiency, availability and storage

OBJECTIVE 2: Increase the number of Envirothon regional teams to six to educate middle and high school students in wildlife, forestry, aquatic ecology, soils and land use and current environmental issues

INITIATIVES

- Continue balefill mining project for waste disposal beyond 2030
- Complete the Wilkes Road sediment basins which will complete the sediment control plan for the facility
- Continue to host multiple community clean up events such as “Five for Friday” and “Cumberland Clean” where volunteers help clean up areas of the county to restore its beauty. For more details, see [5 for Friday \(cumberlandcountync.gov\)](https://www.cumberlandcountync.gov) and [Cumberland Clean \(cumberlandcountync.gov\)](https://www.cumberlandcountync.gov)
- Continue stream debris removal through the Stream Flow Rehabilitation and Assistance Program to improve several rivers and streams in Cumberland County
- Continue to reduce the sources of agricultural non-point pollution to Cumberland County waters with the NC Agriculture Cost Share Program
- Increase outreach and awareness through more Soil & Water Conservation environmental education in schools, hands on learning programs, contests, and scholarship opportunities



Glenn Adams
Chairman
District 1



Dr. Toni Stewart
Vice Chairwoman
District 2



Veronica B. Jones
Commissioner
At-Large



W. Marshall Faircloth
Commissioner
At-Large



Dr. Jeannette M. Council
Commissioner
District 1



Michael C. Boose
Commissioner
District 2



Jimmy Keefe
Commissioner
District 2

Cumberland County functions under a Board of Commissioners – County Manager form of government. The Board of Commissioners consists of seven elected members: two from District 1, three from District 2, and two members at large.

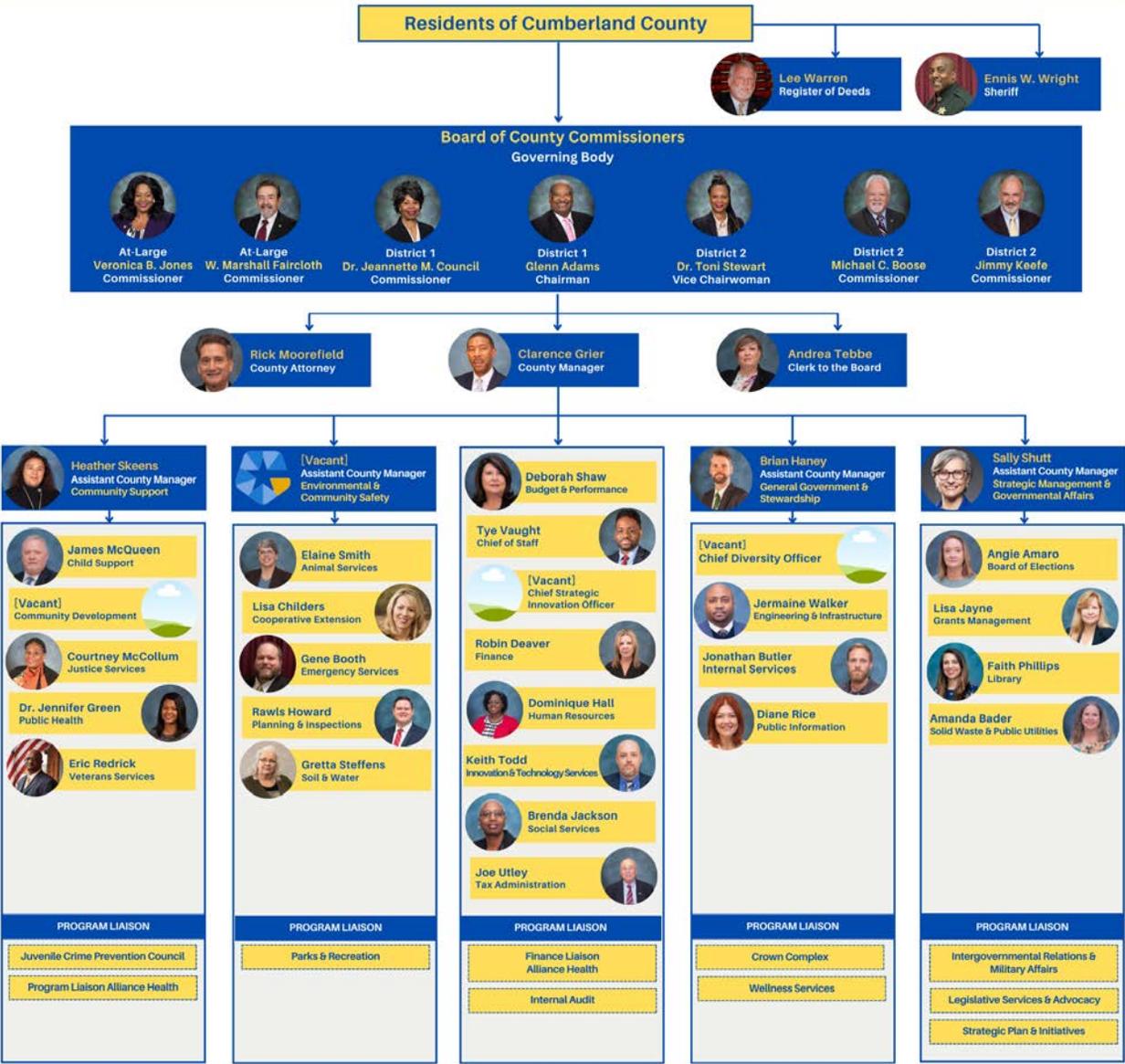
Each board member is elected to a four-year term. Terms are staggered with two members from District 1 and two members at large in a biennial general election, and three members from District 2 elected two years later. The Board elects their own Chairman and Vice Chairman each year.

Board members are the policy-making and legislative authority for the County. They are responsible for adopting the annual budget, establishing the tax rate, approving zoning and planning issues and other matters related to the health, welfare and safety of the citizens.

The County Manager is appointed by and serves at the pleasure of the Board. The County Manager is the Chief Executive Officer and has the responsibility of implementing policies and procedures of the Board, delivering services, managing daily operations and hiring subordinate department managers.

The Board of Commissioners meets twice a month. Scheduled meeting days are the first Monday of each month at 9:00 a.m. and the third Monday of each month at 6:45 p.m. During the second monthly meeting (6:45 p.m. meeting) 15 minutes are allotted as an open forum for citizens to address the Board on any topic.

Cumberland County Organizational Structure



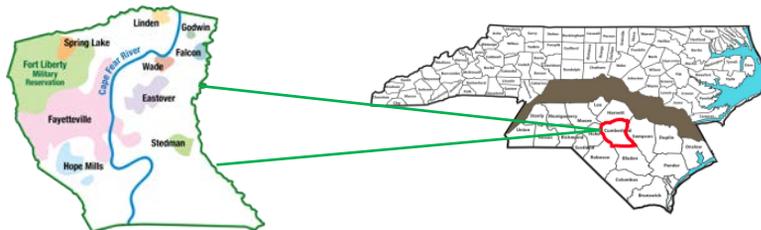
HISTORY

Cumberland County began as a settlement in the Upper Cape Fear Valley by European migrants known as Highland Scots between 1729 – 1736. The County was given its name borrowing from the title of Prince William Augustus, the Duke of Cumberland, in 1754. The area became a vital transportation link to other major settlements. A distribution settlement was later established on the Cape Fear River and named Campbellton.

In 1754, the Colonial Legislature passed an act which resulted in the division of Bladen County, thus forming Cumberland County, named for the Duke of Cumberland (William Augustus). In 1778, Campbellton was declared the county seat and in 1783 was renamed Fayetteville by the General Assembly as an honor to Marquis de Lafayette – a French general who was a significant ally in America’s fight for independence.

Unfortunately, the area’s growth was stalled for several subsequent years. In 1831, Cumberland County experienced a devastating fire that destroyed over 600 buildings; and in 1865, the invasion of General Sherman’s Army ravaged the N.C. Arsenal and its surroundings. However, in 1918, the Army purchased land and opened Camp Bragg as a temporary training facility. Later, the camp became a permanent Army post and was renamed Fort Bragg after native North Carolinian General Braxton Bragg. Fort Bragg’s population grew to become the largest military installation in the country and plays a vital role in Cumberland County’s economy.

Cumberland County is in the southeast section of North Carolina, with a land area of approximately 652 square miles. The most recent population estimates from the Office of State Budget and Management (the “OSBM”) rank the County as the fifth largest county in the state. The City of Fayetteville is the sixth largest municipality in the State. In addition to the City of Fayetteville, Cumberland County’s communities include Fort Liberty and eight municipalities, Eastover, Falcon, Godwin, Hope Mills, Linden, Spring Lake, Stedman and Wade.



MILITARY ECONOMIC IMPACT

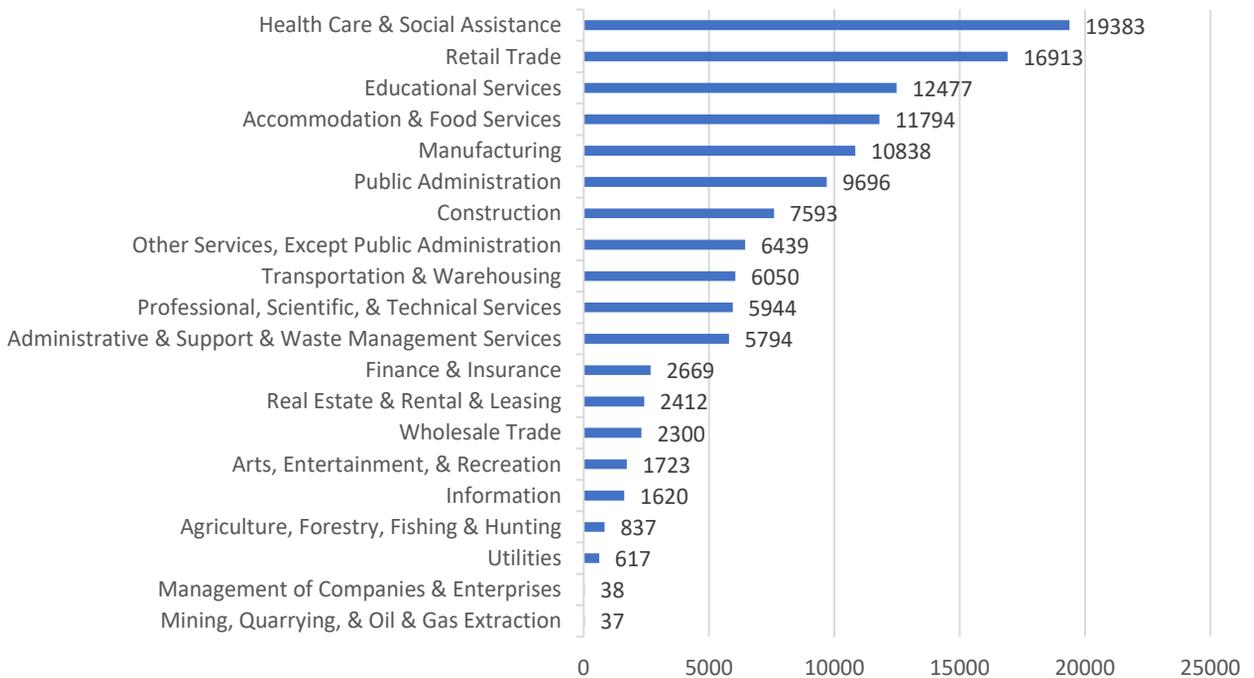
During a ceremony in June 2023, Fort Bragg’s name changed to Fort Liberty. Fort Liberty is home to roughly 50,000 troops. The total direct and indirect military impact provides approximately \$8.2 billion in local spending. In North Carolina, over 43% of total military personnel in the state are in Cumberland County and over 55% of military payroll in the state is in Cumberland County. The military impact on the local economy fluctuates depending on a variety of factors, including the number of deployed military personnel, capital projects and appropriation levels. Commercial contracts awarded to local businesses for supplies and equipment through the Office of Directorate of Contracting has a direct effect on the economy.

THE LOCAL ECONOMY

The County’s commitment to expanding and diversifying its economy includes maintaining a strong industrial base. Manufacturing and distribution services are diverse in the area. The County’s workforce has a median age of 31.8, far below the national median, and has a much higher than average percentage of workers who have college degrees as compared to the national median. Each year, the County’s workforce increases by thousands of transitioning soldiers, who have high levels of technical skills and personal discipline, making up an estimated 20,598 employed veterans in the labor force, according to US Census Bureau ACS 5-Year Data (2021).

Key industries like manufacturing, logistics, defense contracting, and business services, thrive in Cumberland County. Our community’s accessible location, skilled workforce, ties to Fort Liberty, and low cost of living are huge factors of our successful business climate.

Industries in Cumberland County



Source: [Industries in Cumberland County](#)

CUMBERLAND COUNTY SCHOOLS

The Cumberland County School System serves nearly 49,000 students in 86 schools, ranking as the 5th largest school district in North Carolina. Their mission is “To provide a safe, positive, and rigorous learning environment to prepare lifelong learners to reach their maximum potential. Our fully-accredited school system has a diverse student population representing more than 75 different countries and 82 different native languages.” Over 14,000 students are military/federally connected. In the 2022-2023 academic year, Cumberland County Schools had a graduating class of 3,293, and a graduation rate of 86.6% putting Cumberland County Schools above the state average. They have had an increased graduation rate of 5.4% since 2014, making the 2022-2023 academic year the highest graduation rate within the last 10 years.

Source: [North Carolina Department of Public Office of Accountability and Testing \(2023\)](#)



PROMINENT FIGURES FROM CUMBERLAND COUNTY

Within the past fiscal year, there have been multiple prominent figures who have returned to their hometown of Cumberland County. Grammy-Award-winning artist and Terry-Sanford alumni, J. Cole, has returned to his hometown of Fayetteville on numerous occasions. Most recently, he sent his Dreamville Team Bus to Fayetteville State University for his recording engineers to talk to students about the music industry. Cumberland County District Court judges also shared stories on how J. Cole sneaks into town to offer support and advice to young individuals who are on the verge of serious legal trouble. It is also noted that he has also contributed to homeless shelters and families in the Fayetteville area. He is celebrated by a mural in downtown Fayetteville.

The mural below was painted by Andaluz The Artist of Queens, N.Y., completed on Monday, April 1, 2024 in downtown Fayetteville, NC.



Source: Andrew Craft, Fayetteville Observer

NBA player for the Brooklyn Nets and Fayetteville native, Dennis Smith Jr., has regularly returned to his hometown to host his third annual Smithway Weekend, which includes a youth basketball camp and tournament. The camp, held at E.E. Smith High School, hosts kids aged 8-12 to a day filled with basketball exercises and fun. The tournament is composed of eight teams from various NC cities competing for a \$10,000 cash prize.

Miami Dolphins tight end and Pine Forest graduate, Julian Hill, recently returned to his alma mater to host his inaugural Fayetteville Community Family Fun Day. During the event, Hill gave away backpacks filled with school supplies and served lunch to the youth.



Source: Andrew Craft, Fayetteville Observer

Demographics

General

Incorporated in
1754

Form of Government
Commission-Manager



Land Area
652.6 SQ MI

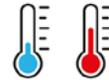
People per square mile
512.9

Source: census.gov (2020)

Largest City
Fayetteville



Climate ranges from:
35°F to 91°F



Source: weatherspark.com

General Statistics

Population



337,890

Veterans



40,519

Households



126,745

Median Household Income



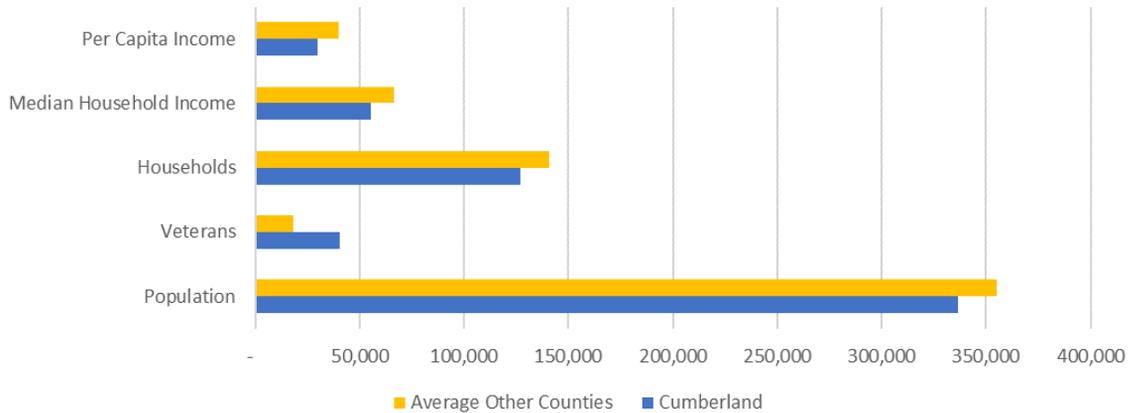
\$55,551

Per Capita Income



\$29,681

Comparable Counties



U.S. Census QuickFacts data

Comparable other counties include Buncombe, Durham, Forsyth, Guilford, and New Hanover

Education

9

Universities, colleges or higher education

50 Elementary Schools

17 Middle Schools

17 High Schools

2 Virtual



8

Library Locations



Source: countyoffice.org

Source: ccs.k12.nc.us

Public Safety

Sheriff Protection

5
Stations



Fire Protection

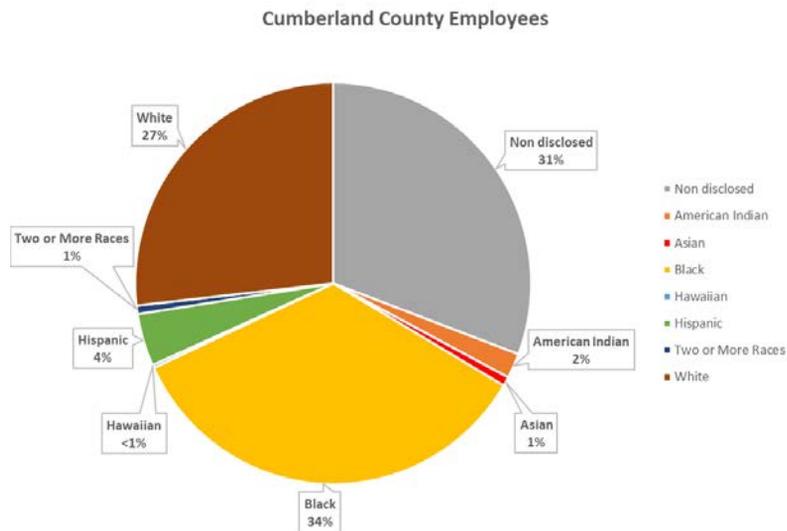
21
County Fire Departments



Diversity in the Workplace

Cumberland County has a Diversity, Equity and Inclusion Advisory Committee

Nearly four years after holding its first meeting, the Cumberland County Diversity, Equity, and Inclusion Advisory Committee (DEIAC) remains committed to fostering a more inclusive and equitable environment within the County. Through strategic initiatives and collaborative efforts, the Committee has achieved notable milestones as it works with stakeholders across County government to implement the County's Diversity, Equity & Inclusion (DEI) Strategic Plan. [Diversity, Equity & Inclusion Strategic Plan](#)



Source: Cumberland County's Sisense Dashboard

Diversity in the Community



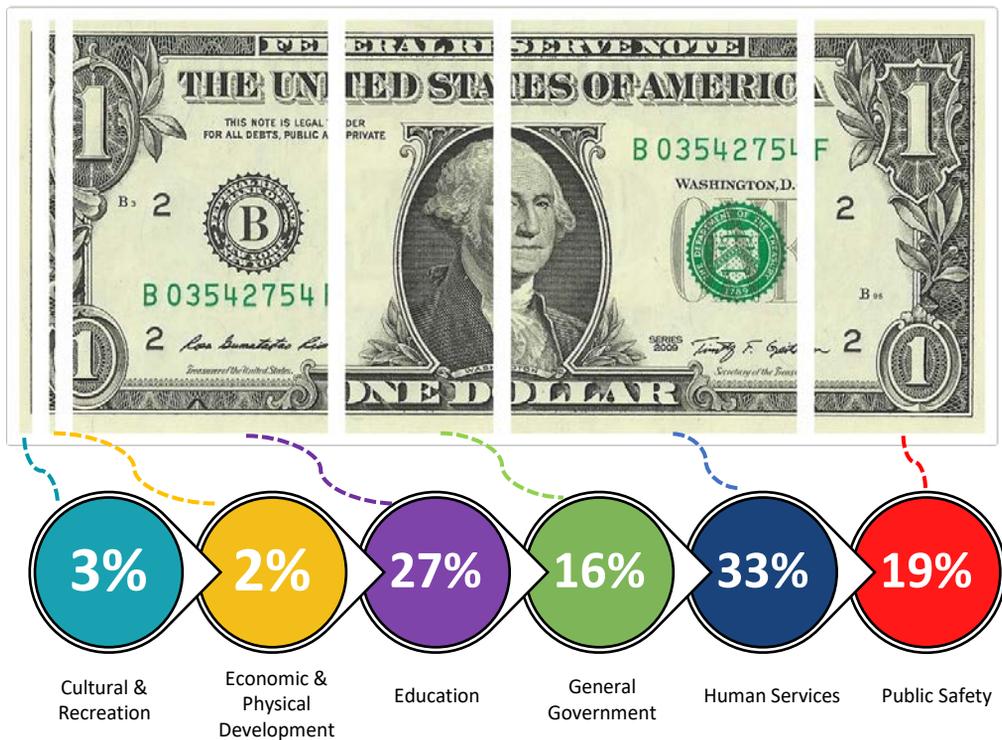
Source: census.gov

Property taxes are comprised of residential and commercial real property, business personal property and motor vehicles. Property taxes represent over half of the General Fund revenue for the county.

During the compilation of the annual budget, the County Manager puts forth a recommendation on the amount of funding that will be allocated each fiscal year to ensure that taxpayer dollars are used in the most efficient and equitable manner.

The Board of County Commissioners may make changes to the County Manager’s recommendation during multiple budget work sessions and provide an opportunity for public input. Ultimately the Board of County Commissioners will adopt the budget in a manner that will best serve the community.

Below is a breakdown of the major services County revenue supports.



Cultural & Recreation	Libraries and various community agencies
Economic & Physical Development	Planning and Inspections, Engineering, Soil & Water Conservation, Public Utilities and Cooperative Extension
Education	Cumberland County Schools and Fayetteville Technical Community College
General Government	Budget & Performance, Internal Services, Tax Administration, Register of Deeds, Innovation and Technology Services and Financial Services
Human Services	Department of Social Services, Health Department, Veterans Services and Child Support Services
Public Safety	Sheriff’s Office, Detention Center, School Resource Officers, Emergency Services, Animal Services and Justice Services

The Cumberland County Budget strives not only to present the financial aspects of the County's annual budget, but also to serve as a policy document, an operations guide, and most importantly, as a communications medium to the citizens of Cumberland County so they may understand where, why, and how various monies are spent on programs and services.

BUDGET MESSAGE

The County Manager's budget message acts as a cover letter to the budget, including pertinent information that highlights the Manager's Recommended Budget to the Board of Commissioners. The message contains details about the County's priorities and work programs for the upcoming year as well as financial condition and future issues.

BUDGET ORDINANCE

Following the budget message section is the budget ordinance. The budget ordinance is the official action of the Cumberland County Board of Commissioners to adopt the budget. This ordinance sets the legal spending limits for the various funds as well as sets the tax rate for the current year's property tax, the tax rate for the Special Recreation Tax, the tax rate for the Fire Protection District, and the Solid Waste disposal fees.

BUDGET SUMMARY

The budget summary includes a variety of synopses on such issues as the County's Budget Process, Budget Policies, Accounting System, Financial Policies, etc. It also contains in recap and visual form the Revenue, Expenditure, and Human Resource information, which is shown individually within each departmental budget.

Cumberland County's budget is grouped by fund types. A fund is an accounting description for a balanced set of revenues and expenditures grouped together for the purpose of carrying out specific activities. The five fund types in this budget are the General Fund, Special Revenue Fund, Permanent Fund, Enterprise Fund, and Internal Service Fund.

The first fund represented is the **GENERAL FUND**. This is the principal fund to account for the provision of basic governmental services and is primarily supported by property taxes, sales taxes, permits and fees, state and federal government revenues, and miscellaneous other sources. Departments in the Governmental Fund are grouped by service area to better identify the type of service provided. These service areas include **General Government, Public Safety, Economic & Physical Development, Human Services, Education and Cultural & Recreation**. Behind each of these service area categories, departments are shown separately with summary information about the department, accomplishments for the previous year, goals and objectives for the coming year, and performance indicators which may indicate workload, efficiency, or effectiveness of the department. Performance measures that are directly related to a strategic priority objective in the Cumberland County Strategic Plan will be identified and explained. A summary of the department's approved expenditures and revenue sources is shown as well as the authorized employee position total. Position count is shown in Full Time Equivalents (FTE), which means all full time and partial time positions are added together for the total, i.e., two half time positions would equal one FTE.

Some General Fund departments also manage Special Revenue funds (see Special Revenue section below for a listing of those Special Revenue funds and the departments that manage them). The departmental summary will reflect the non-general fund budget summary separately in the respective department. Cumberland County's General Fund also contains two **SEPARATE GENERAL FUNDS**. These funds include the **County School Fund** and the **Capital Investment Fund**. Like the General Fund, these funds are used for general purposes, either for operating expenses, as a holding account or for future projects.

The next fund section is the **SPECIAL REVENUE FUNDS**. These funds were established to account for proceeds and expenditures which are restricted for special purposes and include: Food & Beverage Fund, Intergovernmental Fund, School Fines & Forfeitures Fund, Special Fire District Fund, Recreation Fund, Community Development (which includes CDBG Disaster Recovery Fund, County CD Fund, CD Home Fund, CD Support Housing Fund, Emergency Rental Assistance Fund), Representative Payee Fund, and Tourism Development Authority Fund. Note, the following Special Revenue funds are managed by departments in the General Fund and the revenue and expenditure summary for the Special Revenue funds will be included with the General Fund departmental pages as separate budget summaries: Federal Drug Forfeiture Fund (Sheriff's Office), Federal Drug Justice Fund (Sheriff's Office), State Drug Forfeiture Fund (Sheriff's Office), Inmate Welfare Fund (Sheriff's Office), Injured Animal Fund (Animal Services), Juvenile Crime Prevention Fund (Social Services/Justice Services), Innovative Court Grant Fund (Justice Services), Human Trafficking WORTH Fund (Justice Services), Opioid Settlement Fund (Public Health), Emergency Telephone System Fund (Emergency Services), MPO Admin Fund (Planning), MPO Direct Attributable Fund (Planning), Transit Planning Fund (Planning), US DOT 104 Fund (Planning) and NC Elderly-Handicapped Transportation Fund (Planning).

Cumberland County has one **PERMANENT FUND** for the Cemetery. This fund is restricted for support of the Cemetery.

Cumberland County has **ENTERPRISE FUNDS** that operate like private business in that the costs of providing the services are primarily financed through the charges imposed. Enterprise Funds include the Crown Complex, Solid Waste and several Water and Sewer Districts.

Cumberland County has five **INTERNAL SERVICE FUNDS**. The Workers' Compensation Fund, Group Insurance Fund, Employee Benefits Fund, Vehicle Insurance Fund and General Litigation Fund are set up to account for goods or services provided by one department or agency to other departments/agencies internal to the organization.

The **REFERENCE** section of the budget includes the County's Schedule of Fees and a Glossary of budgetary, accounting, and County terminology.

Should you have any questions after reviewing Cumberland County's Annual Budget, please contact us. Address budgetary questions to Deborah Shaw, Budget and Performance Director at 910-678-7744.

Clarence G. Grier
County Manager

Brian Haney
Assistant County Manager



Sally S. Shutt
Assistant County Manager

Heather Skeens
Assistant County Manager

Office of the County Manager

May 23, 2024

TO THE CUMBERLAND COUNTY BOARD OF COMMISSIONERS:

I am honored to present, for your consideration, the Fiscal Year (FY) 2025 Recommended Annual Budget for Cumberland County. The document is in accordance with the North Carolina Local Government Budget and Fiscal Control Act and is presented by the required date of June 1, 2024. The FY2025 Recommended Annual Budget is balanced, identifies revenue and expenditure estimates for FY2025, continues to build upon Cumberland County's tradition of high-quality services and provides a financially sound plan for the upcoming fiscal year.

The FY2025 recommended budget totals \$584,308,431 in total expenditures across all operating funds, with a General Fund total of \$395,406,944. This recommended budget does not include multiyear funds since these multiyear budgets have previously been approved by the Board of Commissioners. The General Fund budget represents an increase of \$13,514,017, or 3.5% compared to the current year's adopted budget. The proposed tax rate to support the FY2025 budget remains constant at 79.9 cents per \$100 of assessed valuation. The value of one penny on the tax rate is \$2,581,106.

The purpose of the budget message is to provide a comprehensive understanding of the County Manager's Recommended Budget. This document has been organized into the following categories to enhance continuity:

- Economic Outlook
- Budget Process
- Budget Development Considerations
- Current Year Highlights
- Mandates
- General Fund Overview
- Other Funds Overview
- Conclusion

ECONOMIC OUTLOOK

The national economy has remained more resilient than many had anticipated. Fears of a recession in 2024 have eased. According to economists, citizens' savings are below the pre-pandemic period, indicating that consumers are relying more heavily on credit to maintain their current spending levels. This can affect sales tax because their ability to spend is weakening compared to the prior two years.

Cumberland County continues to adapt and strategically manage the increased costs from inflationary pressures; delayed operational and capital projects due to the shortage of contractors; staff vacancies; as

well as changing mandates and regulations that we must implement to provide essential services to county citizens. Additionally, we must continue to provide these services in a fiscally and financially sound manner as we have commenced many transformational initiatives and projects for our County.

Our employees are resilient and steadfast in managing the day-to-day challenges facing the organization and community. Staff vacancies, strained resources, and ever-changing mandates from the national and state levels continue to increase workloads and demands for service delivery. Still, our approximately 2,000 employees continue to provide services and implement the Board of Commissioners' priorities with professionalism; respect; integrity with accountability; appreciation for diversity, equity, and inclusion; and excellent customer service.

This budget focuses on continuing the County's strategic priorities and ensuring our ability to address the continual, evolving economic and social safety impacts, as well as the challenges in the upcoming fiscal year and beyond. The Board of Commissioners' commitment to fiscal discipline and prudence while strategically providing the necessary leadership to maintain service levels continues to provide a roadmap for the organization and community for the future.

Local Indicators

High interest rates are having a negative effect on our citizens' purchasing power. While the Federal Reserve at the start of Calendar Year 2024 initially provided a prediction of several interest rate cuts, none if any may occur until the second half of the FY2025 budget. In FY2023, sales tax revenue exceeded all projections and expectations. FY2024 growth in sales tax revenue has flattened due to interest rates remaining at record levels and the impact to consumer spending on discretionary items.

The leading factor that continues to drive the economy is inflation. The Consumer Price Index Summary indicates a local inflation rate of 3.3%, down from 5.3% last fiscal year. The Federal Reserve has ceased raising interest rates, but inflation remains at record levels nationally at 3.4%.

Cumberland County Government is not immune to the impacts of inflation. Demands in education, public safety, and Medicaid expansion have added complexity to the daily deployment of services to county residents.

BUDGET PROCESS

The budget season began with a budget kickoff on October 2, 2023, where departments heard the County Manager's expectations for the upcoming budget season. Departments were asked to submit requests for vehicles, technology, maintenance and repairs, positions, and capital improvements during the month of October. This provided time for these requests to be vetted and additional information gathered if needed. During February 2024, departments submitted their FY2025 operating budget requests. Budget meetings with the County Manager were conducted during the month of March with individual department directors to review departmental budgets. Using revenue projection information gained from departments, the preliminary budget reductions included reducing new position requests, reducing department requests for increased appropriations, capital, and other miscellaneous expenses. The Manager's initial reductions to expansion requests totaled over \$13,759,572 in the General Fund.

BUDGET DEVELOPMENT CONSIDERATIONS

In the fall of 2023, the Innovation Technology Enterprise Solutions team in cooperation with County Management and Budget & Performance staff began meeting with departments to conduct “Driving Operational Excellence in Local Government” sessions. The goal of the sessions was to improve operational processes, service delivery and resource management to achieve exceptional performance and convey value to employees and citizens; and to align County processes with the Board’s adopted Mission, Vision, Core Values and Board Priorities.

From the actionable insights and performance measures developed during the sessions and with the adopted Mission, Vision and Core Values and past Board Priorities in mind, the County Manager worked with the Board of Commissioners to develop an updated [Strategic Plan](#) for FY2025 with five priorities:

- ❖ **Healthy & Safe Community**
- ❖ **Quality Governance**
- ❖ **Sustainable Growth & Development**
- ❖ **Culture & Recreation**
- ❖ **Environmental Stewardship**

The Board’s adopted Mission, Vision, and Core Values are central to the Strategic Plan:

Mission: To provide quality services to our citizens while being fiscally responsible

Vision: To grow as a regional destination for employment, economic development, commerce, and cultural pursuits

Core Values: Serving Cumberland County citizens with **PRIDE** (Professionalism, Respect, Integrity with Accountability, Diversity and Excellent Customer Service)

During FY2025, the County will continue advancing the Board’s ongoing priorities as included in the Strategic Plan:

- ❖ Crown Event Center
- ❖ Gray’s Creek Public Water Access
- ❖ Countywide Public Water
- ❖ Homelessness
- ❖ Government Communication
- ❖ Economic Development
- ❖ County Employee Recruitment and Retention
- ❖ Discussion about a new high school with Cumberland County Schools and Fort Liberty
- ❖ School Funding
- ❖ Mental Health
- ❖ Public Health

The recommended budget seeks to maintain the Board’s priorities and meet the needs of our citizens, while providing public services mandated by State or Federal law. Objectives in this year’s budget preparation were:

- Set funding in accordance with Board priorities and strategic plan
- Maintain the tax rate
- Establish efficient fee changes
- Balance the budget by operating within our means

The objectives above were influenced by:

- Inflation resulting in increasing costs for the same level of service
- Increased demands for services
- Slowing growth of sales tax revenue

CURRENT YEAR HIGHLIGHTS

Crown Event Center

In FY2022, the Board of Commissioners hired MBP Carolinas Inc. (MBP) as the Crown Event Center Owner’s Representative tasked with leading the County through all facets of this project. The Board of Commissioners approved a revised budget in February 2024, based on the updated building program and conceptual design. This new Crown Event Center, with a revised total project cost of approximately \$144.5 million, will be constructed in Downtown Fayetteville and will replace the existing Crown Theatre and Arena. The projected date of completion is April 2027, and the project falls under the Board’s strategic priority of Culture & Recreation.

Homeless Support Center

In February 2024, the County broke ground on the homeless support center which will provide shelter beds for individuals and families experiencing homelessness and offer access to programs and resources to assist them in obtaining sustainable housing. The funds will be reappropriated in FY2025 from the \$1 million received from the North Carolina General Assembly State Directed Grants – State Capital Infrastructure Funds for the facility’s design. The project falls under the Board’s strategic priority of a Healthy & Safe Community.

Gray’s Creek Public Water Access

In April 2024, Cumberland County and the Fayetteville Public Works Commission signed a memorandum of understanding to jointly develop a water distribution system to provide safe, regulated source water and service in the Gray’s Creek community. The recommended annual budget includes \$8,235,634 in the capital investment fund for this project. The project falls under the Board’s strategic priorities of Environmental Stewardship and a Healthy & Safe Community.

County Employee Recruitment and Retention

During the fall of 2023, the Board of County Commissioners approved recommendations from a Classification and Compensation Study that was approved and funded as part of the FY2023 Budget. The recommendations moved all employees to their new market minimum salary and provided an additional adjustment to address compression based on years of service. The compensation changes were effective with the employees’ November 10, 2023, paychecks. Before the Classification and Compensation Study was implemented, our vacancy rate across all departments was at 19.94%. Since the implementation of this study, the turnover rate has dropped to 18.58% and we believe it will continue to improve over the coming months as departments catch up on recruitment. This initiative falls under the Board’s strategic priority for Quality Governance.

Maternal Mortality

In FY2024, the Public Health Department funding supported implementation of strategies outlined in the North Carolina Perinatal Health Strategic Plan and the North Carolina Maternal Mortality Review Report. The Public Health Department collaborated with Partnership for Children, Cape Fear Valley Health System, and Community Care of Lower Cape Fear to implement a digital, audio, and social media campaign promoting the Hear Her Campaign from the Centers for Disease Control and Prevention. Pregnant individuals across the County received magnets and posters promoting awareness of the urgent warning signs during the post-partum period. The Health Department and Southern Regional Area Health Education Center collaborated to host a sold out OBGYN Conference and post-conference. Focused on equity, both sessions gave providers opportunities to share ideas and learn best practices. In FY2024, pregnant people continue to have the opportunity to participate in free Childbirth Education classes and Supportive Pregnancy groups.

Funding for this initiative in the FY2025 budget will allow the program to continue. As the community faces challenges in maternal health care, the care and education of clients is critical. To encourage engagement, participants receive incentive gift cards for each session/class attended. This project falls under the Board's strategic priority of a Healthy & Safe Community. Continuing recommended funding for the program is \$100,000.

Healthy Conversations

The Public Health Department is requesting to continue the Healthy Conversations pilot project, which expanded its health education services by promoting health education in barbershops and salons within Cumberland County. The Public Health Department has implemented a program to train barbers and stylists to advocate for positive health behaviors in areas that disproportionately impact Cumberland County residents. The program currently addresses prostate cancer, colorectal cancer, and heart health/heart disease. In January 2024, Health Department staff trained 10 barbers and stylists as lay health educators. During the first quarter of implementation, the barbers had more than 320 "Healthy Conversations." The most common discussion topics are prostate cancer (48% of conversations), colorectal cancer (28%), and heart health and heart disease (52%). Barbers often have robust conversations, covering more than one topic in a single conversation. Clients have reported making at least one healthy lifestyle change after a conversation with their barber or hairstylist. Funding in the FY2025 budget will support the current barbers and enable staff to expand the program to additional barbers and address other critical topics including mental health and substance use. This project falls under the Board's strategic priority of a Healthy & Safe Community. Continuing recommended funding for the program is \$196,597.

Café West

Progress towards Café West at West Regional Library continues. Throughout the fiscal year, significant enhancements have been implemented within the existing space to ensure its full operational functionality for this initiative. Professional-grade refrigeration units and related equipment have been procured and installed, alongside various facility improvements. Additionally, new furniture has been acquired, and the lobby of West Regional Library has been transformed into a welcoming environment for patrons to enjoy their coffee, read, and engage with one another once the café opens.

Considering the necessary upgrades to the space, a ribbon-cutting ceremony and grand opening are anticipated in Summer 2024. Cumberland County remains steadfast in its commitment to the Library's strategic vision for Café West, which aims to provide hands-on job learning and experience for both young people and adults with intellectual and developmental disabilities. This initiative supports the Board's strategic priorities for Culture & Recreation and Sustainable Growth & Development.

Parking Deck

In FY2024, the Board of Commissioners authorized staff to issue a request for qualifications to solicit a design-build firm to design a parking deck to be located in a portion of the parking lot behind the Judge E. Maurice Braswell Cumberland County Courthouse. The parking deck will address parking needs related to several County projects including the future construction of a new Government Services Center and the Crown Event Center, as well as existing parking that will be displaced by those facilities. Staff anticipates the parking deck will include 1,100 stalls and cost approximately \$33 million. The Board approved the selection of a design-build team for the parking deck during their March 18, 2024, regular meeting. This project supports the Board's Sustainable Growth & Development and Quality Governance priorities.

Employee Childcare

Over the past fiscal year, staff have been working to renovate and transform the Dorothy Spainhour Facility into the Cumberland County Employee Childcare Center. As a part of the County's ongoing commitment to recruitment and retention of staff, as well as being an employer of choice within the county, state and region, the County recognizes the importance of access to high quality, affordable childcare for employees. As such, during FY2024, the County contracted with Track Out Kids DBA Little Makers Academy, to operate the facility. Throughout the fiscal year, major renovations have taken place in the Dorothy Spainhour facility, including the installation of new age-appropriate playgrounds, updated security systems, improved lighting, and fencing; as well as all new furniture, fixtures, and equipment to ensure that Cumberland County employees have access to the highest quality childcare facility possible. The team is excitedly planning for a ribbon cutting in early summer 2024 with the opening date to follow. This project supports the Board's Quality Governance priority.

MANDATES

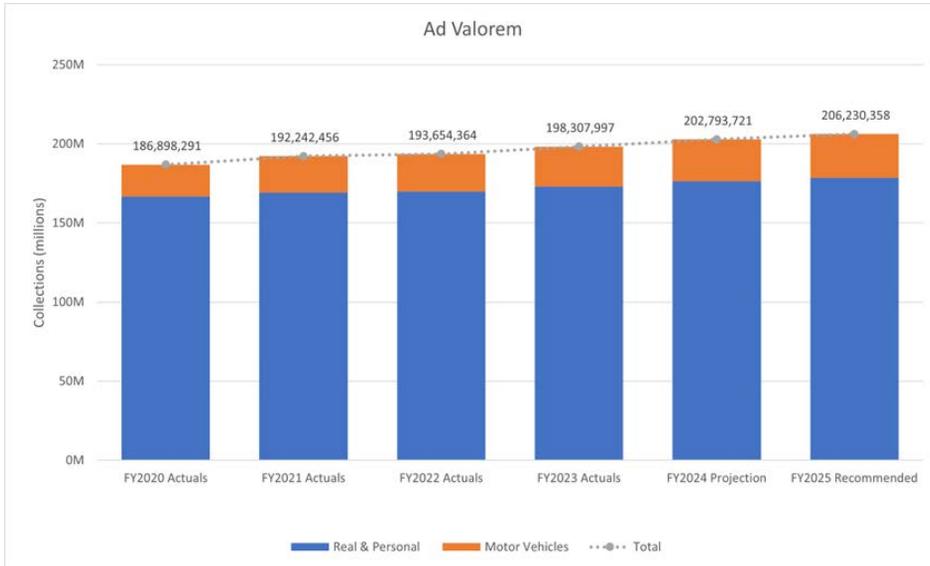
During the development of the FY2025 Budget, several State mandates were budgeted that require additional resources to maintain current service levels. Retirement system employer contributions have increased over the past several years and continue to increase to 13.64% for non-LEO employees and 15.04% for LEO employees for the FY2025 recommended budget. Autopsy fees are being increased by the Department of Health and Human Services (DHHS) Office of the Chief Medical Examiner, which is requiring costs for autopsies related to investigations for deaths caused by injury, violence, or deemed suspicious be split between counties and the State.

Counties pay a portion of the fee for autopsies of decedents who resided and died within their county of residence and DHHS pays the remaining portion. However, if the fatality occurred outside of the county in which the decedent resided, the State pays the entire fee for the autopsy. Effective July 1, 2024, the county's portion of this fee will increase to \$3,625 from \$1,750. This is a little over 100% increase to the base budget for FY2025.

GENERAL FUND OVERVIEW

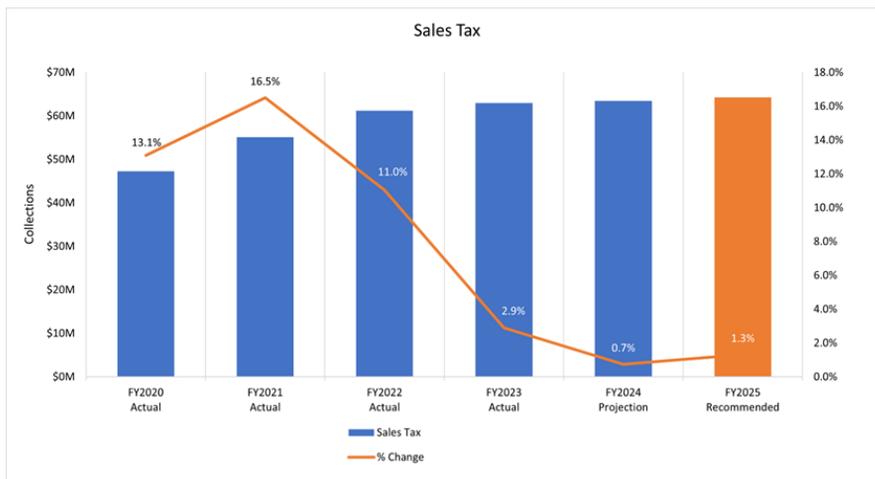
Ad Valorem Taxes

Ad Valorem taxes provide the largest revenue source in the General Fund, representing almost 54% of total budgeted revenue. These taxes are based on the combined values for real property, personal property, and motor vehicles of \$206,230,358. Real and Personal Property tax revenue for FY2025 is budgeted at \$178,485,379, an increase of approximately \$4.2 million (2.4%) over the FY2024 budgeted amount. Motor vehicle collections are anticipated to reach \$27,744,979, representing an increase of \$712,150 (2.6%) over the prior year budget.



Sales Tax

The current sales tax environment more closely resembles years prior to the pandemic than recent years. We anticipate sales tax revenues will continue to slow in the year ahead. Year-end projections for FY2024 are projected to be approximately 1% more than collected in FY2023. The FY2025 recommended budget of \$64,246,366 represents a decrease of 3.1% compared to FY2024 adopted budget.



Fund Balance Appropriated

The recommended budget was balanced with an appropriation of fund balance in the amount of \$10,447,518. This amount exceeds the fund balance appropriation in the prior fiscal year but remains within the Board's adopted policy which limits the appropriation to no more than 3% of recurring expenditures. In addition, the policy sets forth a minimum unassigned fund balance goal of 12% - 15% of annual expenditures.

Expenditure Highlights

Due to limited available recurring funding, most of the departmental requests could not be funded in the recommended budget. Most departments' operational budgets have been held flat or decreased. Our goals in allocating funding were to sustain the increase in salaries and benefits as a result of the Classification and Compensation Study, to maintain current service levels, and to continue our mission of providing quality services while being fiscally responsible.

New Positions

Departments requested 18 new positions totaling \$1,151,630. Due to limited funding and the Classification and Compensation Study, the recommended annual budget includes no new positions. Furthermore, departments were asked to review all their vacant positions and eight positions totaling \$502,190 within the general fund are recommended to be abolished.

Compensation

In the fall of 2023, the Board of County Commissioners approved recommendations from a Classification and Compensation Study that was approved and funded as part of the FY2023 Budget. Under the approved plan, there will not be a cost-of-living adjustment for this recommended budget. I am recommending that a one-time compensation adjustment for all full-time and part-time employees who are active on July 1, 2024, occur in late fall of FY2025 based on the results of the year-end audited financial statements.

Vehicles

Departments requested a total of 87 vehicles at a cost of \$8,211,161. The recommended annual budget includes \$1,355,225 to replace 17 vehicles. Continued efforts are being made to evaluate the need for developing a vehicle fleet for the Department of Social Services.

Capital Outlay

Requested capital funding by County departments totaled \$562,000 with a state reimbursement from the Department of Social Services of \$187,500 for the Wi-Fi and cellular booster. I am recommending full funding of this net amount of \$374,500.

Community Funding

Outside agencies requested FY2025 funding totaling \$1,077,545 which represents an increase of \$792,480. New requests were received from the North Carolina Symphony Society and Partnership for Children of Cumberland County in the amount of \$305,000. The FY2025 recommended budget of \$203,693 is a decrease in funding of \$81,372 compared to the prior year adopted budget and the recommended budget does not recommend community funding for any new agencies.

Education Funding

The Board of Education requested current expense funding of \$91,027,593, an increase of \$3,501,061 compared to the prior year adopted budget. The recommended budget includes an appropriation of \$89,648,337, which represents an increase of \$2,121,805 and is 43.47% of the projected ad valorem collections. This appropriation was computed using the continued methodology which benefits both entities to project future funding.

The recommended budget also includes \$2,052,550 for School Health Nurses and \$3,253,789 for School Resource Officers and School Crossing Guards. The total recommended local current expense in support of the school system for FY2025 is \$94,954,676.

Fayetteville Technical Community College (FTCC) requested funding in the amount of \$17,218,600 which is an increase of 4%. The recommended budget includes funding in the amount of \$15,468,600 as the current expense in the General Fund and \$1,250,000 for capital funding which is included in the Capital Investment Fund. The recommended funding for FTCC totals \$16,718,600, which is an increase of approximately \$1.25 million.

New Initiatives

Doulas

Doulas can play an integral role in a care team for pregnant individuals. Doula services can have a positive impact on the health outcomes for both mothers and infants including lower rates of preterm birth and low birth weight and increased breastfeeding rates. Cost of doula services can be cost prohibitive as some private and public medical insurance services may not cover doula services. Despite well-known positive health outcomes for individuals receiving doula services, a limited number of women can take advantage of services. Additionally, due to recent reductions in the number of obstetricians providing child birthing services in the county, prenatal health, pregnancy, and childbirth care and services amongst the uninsured and underinsured has become more challenging. The recommended budget proposes \$150,000 to support a program to increase access to doula services for the uninsured and underinsured individuals. There are currently five doula practices in Cumberland County that could expand services with additional funding.

Law Enforcement Incentives

Law enforcement agencies continue to struggle to recruit and retain law enforcement and detention officers. This fiscal year, we have implemented two pay incentive programs for the Sheriff's Office.

- The first incentive implemented a \$2,500 hiring bonus for new Sheriff Deputies and Detention Officers at a funding level of \$100,000. This incentive, which was launched in late fall of the current fiscal year, brought 20 people to the Sheriff's Office, with the first bonus being paid in November 2023. As a result of this incentive, the Sheriff's Office has experienced increased recruitment and hiring of deputies. Therefore, the FY2025 recommended budget includes \$150,000 for this initiative.

- The second incentive implemented a recruitment bonus of \$2,500 for current Sheriff Deputies and Detention Officers who recommended a hired employee. This initiative was also launched in late fall of the current fiscal year, with the first payment of the incentive occurring in March of this fiscal year. This program has not been as robust, and therefore, the FY2025 recommended budget includes \$50,000, a reduction from the \$100,000 that was included in the FY2024 adopted budget.

These initiatives support the Board’s Healthy & Safe Community priority.

OTHER FUNDS OVERVIEW

Capital Investment Fund

The expenditures budgeted in the Capital Investment Fund (CIF) are capital, debt service, maintenance and repairs, and technology. A detail of the recommended expenditures for the CIF is below:

CATEGORY	RECOMMENDED BUDGET FY2025
Debt Service	\$10,306,024
FTCC Capital	1,250,000
Capital Improvement Plan	5,200,000
Preliminary Capital	5,009,000
Technology	762,794
Maintenance & Repairs	866,000
Gray's Creek Water	8,235,634
Transfers Out	895,760
Total Capital Investment Fund	\$32,525,212

Included in the preliminary capital is:

- Planning and Design for Future Projects - \$300,000
- Spring Lake Parks and Recreation Project - \$200,000
- Cedar Creek Community Center - \$2,000,000
- International Farmers Market - \$2,500,000
- Government Services Center Design - \$9,000

Included in the Capital Investment Fund line above for Technology is the recommendation for five solar digital kiosks totaling \$100,000. These kiosks will play a crucial role in enhancing citizen access and engagement to County services and information. The kiosks are weather-resistant standalone structures equipped with digital or interactive technology that will feature touch screens, internet connectivity and multimedia capabilities which deliver various services and information. These kiosks will be accessible to all members of the public, including those with disabilities.

These kiosks will be strategically placed in the front of County facilities to provide citizens and residents access to essential services and information such as job listings, food assistance, community events, emergency alerts, special programs, promotions for attractions, locations, and many other resources. These kiosks will serve as a free Wi-Fi hotspot providing internet access to residents and visitors to County facilities in areas where connectivity might be limited. These digital kiosks will provide a versatile and efficient way for us to communicate and provide information.

Solid Waste Enterprise Fund

The recommended budget for the Solid Waste Fund is \$21,020,253 which represents a decrease of 22.8% compared to the prior year adopted budget. Included in the budget is \$267,000 for equipment and vehicle replacement. New positions were requested in the amount of \$446,220. No new positions will be moved forward.

We are reaching the end of life at the Ann Street landfill, which will reach capacity in six years. We have proposed some options to extend the life beyond 2030 but have not been successful in those efforts. Last year, the construction of a transfer station and associated diversion program were recommended to extend the landfill's life, and those projects will move forward in FY2025. The Board of Commissioners approved a \$37 fee increase as part of the FY2024 budget last year.

The transfer station construction was deferred because of challenges with the current design, and the plan is to revise the station's concept. The amortized cost for the transfer station is approximately \$800,000 annually. However, the significant costs associated with the station's operations are from hauling and disposal. We have included the cost of diversion in this budget. We also plan to continue mining the balefill. We anticipate the cost of diverting a portion of the waste stream is \$3,892,320 for FY2025. This cost translates into a proposed household user fee increase of approximately \$37 from \$93 to \$130 per household for FY2025. This availability fee will need to be revisited annually.

CONCLUSION

The FY2025 Recommended Annual Budget is presented for your review and consideration as you develop the adopted budget. Our goal was to prepare a recommended budget that supports and advances your strategic goals, initiatives, and our continued efforts in meeting the needs of our citizens. This budget advances those strategic goals and initiatives in a fiscally prudent and financially sound manner. This budget continues to address health education and disparities, education, public safety, and the operational and capital needs of the organization and community. Additionally, this budget strategically provides flexibility to address additional challenges that may arise in FY2025. The Board of Commissioners' continued commitment to fiscal prudence and long-term financial and operational sustainability continues to maintain and preserve our strong financial position.

As we navigate the service needs of the community over the next fiscal year, we know there will be continuing challenges/issues with the economy, labor forces, inflation, compensation, National and State level issues which are both operational and capital related that may affect the County. As an organization, we will continue to meet these challenges due to our staff's commitment to serve the public with **Professionalism, Respect, Integrity, and accountability, embracing Diversity and inclusion, while all the time providing Excellent customer service (PRIDE).**

I would like to acknowledge the commitment and dedication of our workforce in serving our community and maintaining our core mission of providing excellent customer service. I appreciate the assistance of the County departments and their staff in preparing their requested departmental budgets. My special thanks to our Budget and Performance Department, County Management Team, and administrative staff in developing, compiling, and balancing the budget document.

Respectfully submitted,



Clarence Grier
County Manager

The Board of County Commissioners hereby adopts and enacts the proposed Fiscal Year (FY) 2025 Budget as recommended by the County Manager with amendments incorporated herein as the County of Cumberland's budget for FY2025 under the following terms and conditions:

SECTION I. ADOPTION OF FY2025 BUDGET

- a. Adjustments to the Recommended Budget - adjustments to the County Manager's recommended budget as approved by the Board of County Commissioners are listed in Attachment A and shall include subsequent adjustments approved through June 30 which are required to implement this budget.
- b. Adopted Revenue – in accordance with § 159-13(a), Attachment B sets forth estimated revenue amounts by source pertaining to each fund.
- c. Adopted Expenditures - in accordance with § 159-13(a), Attachment C sets forth appropriated amounts for each county department. The Budget Ordinance shall govern the total dollar amount appropriated by fund.

SECTION II. TAX LEVIES, FEES AND OTHER CHARGES

- a. Ad Valorem - the countywide ad valorem tax rate is hereby adopted and levied at 79.9 cents per \$100 valuation.
- b. Special Recreation Tax - the countywide special recreation tax rate is hereby adopted and levied at 5.0 cents per \$100 valuation.
- c. Solid Waste – the countywide Solid Waste disposal fee is levied per household in the amount of \$130 annually. The assessed fee is authorized to be printed on the property tax bill and collected in the same manner as property tax.
- d. The Fire Tax District Rate for the Cumberland County Fire Protection Service District is hereby adopted and levied at 15.0 cents per \$100 valuation.
- e. Fee Schedules – changes to fees, as presented during budget work sessions, will be incorporated into the fee schedule shown within the reference section of the Adopted Budget.

SECTION III. SCHOOLS' CURRENT EXPENSE

- a. The Cumberland County Board of Education's current expense appropriation is hereby adopted at \$89,648,337.
- b. Fayetteville Technical Community College's current expense appropriation is adopted at \$15,468,600.

SECTION IV. PERSONNEL

- a. Position Classification and Pay Plan Approved – The County Manager or designee shall be responsible for the administration and maintenance of the position classification plan and shall have the authority to create new classifications and reallocate existing classifications within the salary plan for all existing county positions. Positions governed by state personnel are subject to the salary plan for classification purposes. The Board of County Commissioners shall annually approve the classification and salary plan.
- b. 401K Retirement Plan - the budget funds a 2% employer contribution to a 401K retirement plan for all employees eligible to participate in the Local Government Employees Retirement System.

SECTION V. BOARD COMPENSATION

- a. Board Compensation - compensation and allowances for the members of the Board of County Commissioners shall be as provided in the annual budget, the details of which are shown below:

Compensation:

(1) Chairman at \$35,982, (1) Vice Chairman at \$29,277 and (5) Commissioners at \$26,962 each \$200,069

Per Diem:

(7) Commissioners: \$100 per day for out of County travel on County business \$7,000

Travel Allowance:

(1) Chairman at \$8,400 and (6) Commissioners at \$7,200 each \$51,600

Total Compensation and Allowances: \$258,669

Other Benefits:

County Commissioners are offered the opportunity to participate in the County's Health and Dental Insurance Plans, Flexible Medical Spending Account and Life Insurance Plans. Participation in the County's Pharmacy and Medical Clinic is also available as well as continued participation in the County's Health Insurance Plan upon separation from the County, based upon criteria established in the amended resolution adopted on November 17, 2014.

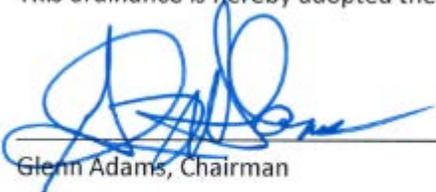
Seek to enroll County Commissioners in the Local Government Employees' Retirement System (LGERS) to be effective July 1, 2024, contingent on approval by the LGERS to include any retirement insurance benefits pursuant to § 153A-93(d).

County Commissioners who elect to participate in the 457 Deferred Compensation Plan receive a County contribution, maximum match, of 4.9% of salary.

SECTION VI. BUDGET POLICIES

- a. Amendments to the budget - any shortfalls or other adjustments in revenues or expenditures created by the above adopted budget shall be adjusted by a like amount appropriation from the fund balance of the County of Cumberland or an adjustment to contingency or other line item so that the fiscal year 2025 budget of the County of Cumberland is balanced pursuant to Chapter 159 of the N.C. General Statutes.
- b. Board authorization – no revenues may be increased, no transfers between different funds, no increases to regular salaries and no expenditure transfers of \$100,000 or greater between departments may be processed unless formal action is taken by the Board of Commissioners.
- c. Manager authorization – the County Manager is hereby authorized to transfer appropriations within a fund as contained herein the following conditions:
 1. Use of contingency – Board approved contingency funds may be appropriated by the County Manager within and between departments in the same fund. Any such expenditure shall be reported to the Board at its next regular meeting and recorded in the minutes pursuant to § 159-13 (b)(3).
 2. Grant reductions – upon notification of funding decreases from state, federal or grant sources, budgets may be adjusted to match with the approval of the County Manager. Action from the Board of Commissioners will not be required unless staffing is affected.
 3. Lapse salaries and capital items – funding from lapse salaries cannot be used for other operating expenditures unless approved by the County Manager. Movement of funds to purchase unbudgeted capital items must be approved by the County Manager.
 4. Transfers - the County Manager may approve the transfer of amounts less than \$100,000 within the same fund upon finding they are consistent with operational needs.
 5. Collection Agreements – The Board of County Commissioners hereby authorizes the Cumberland County Tax Collector to collect certain taxes for the municipalities of Eastover, Falcon, Fayetteville, Godwin, Hope Mills, Linden, Spring Lake, Stedman, and Wade in accordance with the Municipality Collection Agreements adopted by the governing boards and in compliance with the North Carolina General Statutes.

This ordinance is hereby adopted the 5th day of June 2024.



Glenn Adams, Chairman



Clarence Grier, County Manager

Adjustments

Attachment A

The below data represents adjustments to the Recommended Budget.

Fund	Expenditure Increase/(Decrease)	Revenue Increase/(Decrease)
101 - General Fund Recommended Budget	\$395,406,944	\$395,406,944
Child Advocacy Center	1,000	
Cumberland County Coordinating Council on Older Adults	50,000	
Library Grants-Grant approved at 6/3/24 BOCC Meeting	10,351	10,351
School Resource Officers' salaries and benefits	(1,991,991)	
School Traffic Control Officers' hourly salaries and benefits	(628,915)	
Operating Expenses for School Resource Officers and Traffic Control Officers	(19,425)	
Security-Board of Education Contract		(577,000)
Fund Balance		(2,012,331)
Total Amended General Fund:	\$392,827,964	\$392,827,964
249 - Opioid Settlement Fund	\$1,352,016	\$1,352,016
Opioid Settlement Grant-approved at 4/15/24 BOCC Meeting		447,149
Contracted Services	447,149	
Total Amended Opioid Settlement Fund:	\$1,799,165	\$1,799,165
Total Adjustments to the Recommended Budget:	(2,131,831)	(2,131,831)
FY2025 Recommended Budget for All Funds:	584,308,431	584,308,431
New Total All Funds:	\$582,176,600	\$582,176,600

Revenues by Fund and Source

Budget Ordinance

Attachment B

	REVENUE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
41 - TAXES AND LICENSES		
411000 - TAXES CURRENT YEAR	\$178,485,379	
411001 - TAXES 1ST PRIOR YEAR	600,000	
411002 - TAXES 2ND PRIOR YEAR	120,000	
411009 - TAXES ALL PRIOR YEARS	120,000	
411100 - MOTOR VEH TAG & TAX - DOR	27,744,979	
411198 - MOTOR VEH TAX ALL PRIOR YEARS	12,000	
411200 - ADVERTISING CHARGES	37,000	
411201 - INTEREST	500,000	
411235 - LATE LISTING PENALTY	210,000	
411250 - PROCESS FEES-TAX DEPT	35,000	
411550 - REAL ESTATE TRANSFER TAX	2,100,000	
411575 - BEER AND WINE TAXES	370,000	
411600 - SALES TAX ART 39 1C	24,407,499	
411601 - SALES TAX ART 40 1/2C	16,170,762	
411602 - SALES TAX ART 42 1/2C	8,073,371	
411605 - SALES TAX ART 44 REP	51,064	
411606 - SALES TAX ART 46 1/4C	15,543,670	
411650 - SALES TAX VIDEO & TELECOMM	415,000	
411750 - RENTAL VEH RECEIPTS CUR YR	715,000	
411760 - RENTAL EQUIP RECEIPTS CUR YR	220,000	
42 - INTERGOVERNMENTAL UNRESTRICTED		
422000 - FEDERAL PRISONERS HOUSING	10,000	
422020 - SOCIAL SECURITY INCENTIVE PMT	11,000	
422100 - NC PRISONER HOUSING	100,000	
422110 - INVESTIGATION SUPPORT	20,000	
422130 - SAFE ROADS ACT (DWI)	15,000	
422202 - FAY ST EQUALIZATION	9,533,866	
422206 - SPRING LK ST EQUALIZATION	452,080	
422207 - GODWIN ST EQUALIZATION	3,216	
422300 - MUNICIPALITIES TAX COLLECTION	150,000	
422302 - CITY OF FAYETTEVILLE	4,752	
422305 - TOWN OF HOPE MILLS	269,343	
422307 - TOWN OF SPRING LAKE	180,000	
422310 - TOWN OF EASTOVER	110,000	
422311 - MUNIC COLL @ .75%	760,330	
422312 - MUNIC COLL @ 1.75%	102,324	
422400 - ABC 3 1/2%	1,744,365	
422401 - ABC STORE PROFIT	5,690,283	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433012 - USDA NATURAL RES CONSERV GRNT	467,487	
433036 - ESHPF GRANT HIST RESOURCES SVY	25,426	
433065 - STATE CRIMINAL ALIEN ASSIST	50,000	
433070 - CHILD SUPPORT SVCS INCENTIVE	564,000	
433071 - CHILD SUPPORT SERVICES IV-D	4,500,000	
433076 - BYRNE GRANTS	176,202	
433086 - ADULT DRUG TREATMENT COURT	168,295	
433087 - VETERANS TREATMENT COURT	240,532	
433088 - DWI COURT	125,507	
433100 - NC HEALTH SERVICES	233,260	
433101 - NC BREASTFEEDING PEER COUNSELR	187,369	
433102 - NC HEALTH PROMOTION	34,526	
433103 - NC TB PROJECT	110,351	
433105 - NC COMMUNICABLE DISEASE	69,978	
433106 - NC IMMUN ACTION PLAN	76,727	
433107 - NC SCHOOL HEALTH INITIATIVE	189,406	
433108 - NC - YOUTH PREVENTION FUNDING	126,155	
433111 - NC FAMILY PLANNING	412,957	
433112 - NC WIC ADMINISTRATION	140,000	
433113 - NC WIC NUTRITION EDUCATION	405,000	
433114 - NC WIC CLIENT SERVICES	1,358,474	
433115 - NC WIC BREASTFEEDING PROGRAM	120,000	
433118 - NC CHILD HEALTH	196,604	
433119 - NC CHILD CARE COORDINATION	50,573	
433120 - NC MATERNAL HEALTH	198,910	
433121 - NC BREAST & CERVICAL CANCER	39,150	
433123 - NC CHILD FATALITY PREVENTION	4,175	
433124 - NC AIDS CONTROL	25,000	
433125 - NC ENVIRONMENTAL HEALTH	71,752	
433126 - NC BIO-TERRORISM TEAM GRANT	60,294	
433136 - NC POSITIVE PARENTING PROG	270,921	
433137 - COMPREHENSIVE OPIOID ABUSE	136,881	
433141 - NC PARTNERSHIP CHILD-CCHC	194,389	
433144 - ARPA-COVID REG WORKFORCE	337,452	
433145 - VIRAL HEPATITIS PREVENTION	77,159	
433146 - NON-FEDERAL SHARE REIMBURSEMEN	500,000	
433149 - PH INFRASTR-LOCAL WFD	915,044	
433153 - FOOD RESEARCH & ACTION CENTER	146,334	
433154 - INTEGRATED TARGETED TESTING SV	39,000	
433155 - NC HEALTHY START PROGRAM	590,400	
433156 - NC BRIDGE ACCESS PROGRAM	114,307	
433158 - ARPA - PUBLIC HEALTH SERVICES	50,000	
433201 - WORKFIRST	80,000	
433300 - SSBG OTHER SVCS & TRAINING	1,873,245	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
433302 - FOOD STMP RCVRY INCENTIVE	140,000	
433303 - FOOD STAMP ADMIN	5,802,409	
433304 - DMA MEDCD REIMB TRANS	2,069,673	
433305 - CCDF - ADMIN	1,003,936	
433306 - PERMANENCY PLANNING-REG	85,002	
433310 - CSE SHARES-IVE	2,871	
433311 - CSE SHARES-SFHF	51,320	
433312 - FOSTER CARE BOARD	4,938,892	
433313 - DIVORCE FILING FEES	19,000	
433314 - IV - E ADMINISTRATION	3,255,644	
433315 - ADOPT ASSIST IV-B NAS	60,000	
433316 - EMERGENCY SHELTER GRANT	22,940	
433317 - SPECIAL LINKS	50,000	
433318 - ENERGY PROGRAM	399,091	
433319 - DOMESTIC VIOLENCE GRANT	17,500	
433320 - ADULT PROTECTIVE SERVICES	31,199	
433321 - HEALTH CHOICE	517,671	
433323 - FAMILY VIOLENCE GRANT	51,857	
433324 - MEDICAL ASSIST ADMIN	17,658,203	
433326 - TANF	5,347,890	
433330 - FVPSA	47,500	
433331 - ADULT DAY CARE	129,020	
433332 - LINKS	123,041	
433333 - CRISIS INTERVENTION	20,000	
433335 - CHILD WELFARE IN HOME	656,417	
433337 - FAMILY REUNIFICATION	63,114	
433338 - MISCELLANEOUS	4,000	
433339 - SPECIAL ADOPTION INCENTIVE	562,406	
433351 - NC HUMAN TRAFFICKING GRANT	86,540	
433500 - NC LIBRARY PROGRAMS GRANT	427,315	
433505 - FRIENDS OF THE LIBRARY GRANT	10,351	
433620 - NC SOIL CONSERV COST SHARE PGM	29,000	
433635 - NC C5 RENT	15,150	
433670 - NC VETERANS SERVICE	2,500	
433673 - CRIME COMMISSION GRANT	108,980	
433681 - NC PREPAREDNESS GRANT	78,000	
433682 - LEPC - HAZARD MATERIALS PLAN	12,000	
433700 - ADVISORY COUNCIL	7,500	
433701 - HORTICULTURE	9,500	
433703 - FIELD CROPS	5,500	
433704 - FAMILY & CONSUMER SCIENCES	9,000	
433705 - 4-H	25,000	
433706 - COOP EXT FUNDRAISERS	3,700	
433707 - COMMERCIAL HORTICULTURE	6,000	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
433708 - LIVESTOCK	2,000	
433709 - BETTER LIVING	7,000	
433710 - FARM APP	4,000	
433730 - CSC FACILITIES FEES	331,546	
433746 - CONTRIBUTIONS TO SHERIFF	3,500	
433750 - CC SCHOOL HEALTH	1,101,151	
433760 - ABC 5 CENTS TAX REVENUE	137,744	
433761 - ABC PROFIT FOR EDUCATION	440,252	
433772 - OTHER MUNICIPALITIES REIMBURSE	100,000	
433775 - E-RATE FUNDS LOCAL	15,084	
433780 - VEHICLE RESERVE-GOV DEALS	30,000	
433803 - COURT ORDERED FORFEITED FUNDS	3,500	
433805 - CONCEALED WEAPON PERMIT	175,000	
433810 - NC PRECIOUS METALS	750	
433820 - STORM WATER UTILITY	76,000	
44 - CHARGES AND SERVICES		
444000 - SINGLE FAMILY DWELLING	360,000	
444001 - MANUFACTURED HOME	35,000	
444002 - BUILDING INSPECTION	250,000	
444003 - ELECTRICAL INSPECTION	50,000	
444004 - HEATING A/C INSPECTION	110,000	
444005 - PLUMBING INSPECTION	20,000	
444006 - ZONING	13,000	
444008 - GEN. CONTRACTOR PERMIT FEE	5,000	
444009 - COUNTY DEMOLITION	10,000	
444012 - MISCELLANEOUS INSPECTN/PERMIT	30,000	
444025 - PLANNING REZONING FEES	30,000	
444028 - CUMBERLAND COUNTY MATCH	88,365	
444050 - MARRIAGE LICENSE	66,000	
444055 - REGISTER OF DEEDS FEES	1,129,150	
444056 - MAILING FEES	3,000	
444100 - ESCROW NC TB CONTROL	2,000	
444101 - EW NC STD/CD	538,000	
444102 - ESCROW EXPRESS CARE	375,000	
444104 - EXPRESS CARE FEES	350,000	
444105 - PLOT PLANS	185,000	
444106 - RABIES CLINIC	7,000	
444107 - ENVIRONMENTEL HEALTH FEES	200,000	
444108 - MEDICAL CLINIC	5,000	
444109 - CAROLINA ACCESS CAPITATION FEE	75,000	
444110 - LAB FEES	350,000	
444111 - FAMILY PLANNING FEES	50,000	
444112 - CASE MANAGEMENT FEES	2,336,613	
444115 - TB CLINIC FEES	45,000	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
444117 - CHILD HEALTH FEES	12,000	
444118 - MATERNAL HEALTH FEES	14,000	
444120 - MEDICAL RECORD FEES	2,000	
444121 - COMMUNICABLE DISEASE FEES	5,000	
444122 - MISCELLANEOUS	2,000	
444124 - HEALTHNET FEES	40,000	
444125 - ESCROW NC CHILD/MATERNAL HLTH	979,862	
444126 - PHARMACY SERVICES	585,541	
444200 - BOOK FINES	250	
444201 - NON-RESIDENT LIBRARY FEES	5,100	
444400 - PROCESS FEES	583,000	
444401 - DETENTION CENTER FEES	50,000	
444402 - ID FEES	166,000	
444403 - SECURITY - DSS	90,000	
444404 - SECURITY - HEALTH DEPT	95,000	
444405 - SECURITY - BOARD OF ED	2,023,000	
444408 - CSC OFFICER FEES	30,000	
444409 - CUMB CO CHILD SPT ENFORCEMENT	425,000	
444412 - CSC RESTITUTION	1,500	
444413 - COMMISSION PROPERTY SALE	7,500	
444417 - CSC DRUG LAB FEES	2,500	
444500 - CFVH ELIGIBILITY SPECIALIST	35,000	
444501 - DSS ENROLLMENT FEES	1,500	
444502 - ADOPTION INTERMEDIARY SVC FEE	2,400	
444503 - RELATIVE ADOPTION	1,000	
444504 - INDEPENDENT PLACEMENT STUDY	1,500	
444600 - PRINTING FEES	110,000	
444610 - CSS NPA COLLECTION FEES	60,000	
444611 - CHILD SUPPORT SERVICES FEES	7,500	
444612 - CHILD SUPPORT PATERNITY LOCAL	300	
444624 - FIRE PLANS REVIEW FEES	50,000	
444625 - INSPECTION FEES	30,000	
444626 - FIRE PERMIT FEES	10,000	
444628 - PERMIT FEES	2,500	
444630 - ANIMAL SHELTER FEES	16,000	
444632 - SPAY/NEUTER	16,500	
444634 - MICROCHIP FEES RECLAIM	2,400	
444635 - EUTHANASIA FEES	1,900	
444636 - FT. LIBERTY SERVICE CONTRACT	100,000	
444637 - ADOPTION FEES	180,000	
444650 - GARAGE LABOR FEES	100,000	
444651 - SUPPLY FEES	720	
444680 - EMERGENCY 911 REIMB	14,000	
444690 - TAX SUPERVISOR COPIES	500	
444695 - COUNTY DEPT SIGN FEE	10,000	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
444697 - CANDIDATE FILING FEES	5,000	
444999 - INDIRECT COST CHARGES	751,446	
46 - SPECIAL ASSESSMENTS		
466002 - ASSESS BROOKLYN CIRCLE WATER	1,600	
466003 - ASSESS CEDAR CREEK WATER	500	
466004 - BULLARD CIRCLE WATER	3,200	
466999 - INTEREST SPECIAL ASSESSMENTS	1,600	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	7,354,302	
488030 - PNC REBATE	35,000	
488100 - RENT BUILDINGS	123,245	
488101 - RENT DIV OF SOCIAL SERVICES	64,890	
488103 - LEASE/RENT INDUSTRIAL PARK	10,495	
488104 - LEASE LAND CFVMC	4,765,496	
488107 - SNACK BAR RENTAL FEES	14,000	
488108 - RENT NO TILL DRILL	10,000	
488233 - PET SMART CHARITIES	5,000	
488234 - SOIL AND WATER FUNDRAISER	6,000	
488354 - ANIMAL SERVICES DONATIONS	2,200	
488400 - MISCELLANEOUS	54,500	
488411 - POSTAGE	155,000	
49 - OTHER FINANCIAL SOURCES		
499107 - TRANSFER FROM FUND 107	895,760	
499200 - TRANSFER FROM FUND 200	69,666	
499220 - TRANSFER FROM FUND 220	24,000	
499249 - TRANSFER FROM FUND 249	214,092	
499901 - FUND BALANCE APPROPRIATED	7,875,004	
499903 - FUND BALANCE APPROP - HEALTH	560,183	
101 - GENERAL FUND TOTAL		\$392,827,964

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
106 - COUNTY SCHOOL FUND		
41 - TAXES AND LICENSES		
411603 - SALES TAX 1/2 SCH ART 40	\$4,456,571	
411604 - SALES TAX 1/2 SCH ART 42	9,266,667	
42 - INTERGOVERNMENTAL UNRESTRICTED		
422201 - FAY SALES TAX EQUALIZATION	930,000	
43 - INTERGOVERNMENTAL RESTRICTED		
433605 - NC EDUCATION LOTTERY PROCEEDS	3,994,844	
106 - COUNTY SCHOOL FUND TOTAL		\$18,648,082
107 - CAPITAL INVESTMENT FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433075 - FEDERAL BOND INTEREST SUBSIDY	\$766,465	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	335,658	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	18,676,356	
499106 - TRANSFER FROM FUND 106	4,121,350	
499901 - FUND BALANCE APPROPRIATED	8,625,383	
107 - CAPITAL INVESTMENT FUND TOTAL		\$32,525,212
200 - FOOD AND BEVERAGE FUND		
41 - TAXES AND LICENSES		
411720 - FOOD & BEVERAGE TAX	\$10,100,000	
411729 - FOOD & BEVERAGE TAX ALL PRIOR	50,000	
411730 - INT & PEN - FOOD & OCCUPANCY	55,000	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	40,000	
49 - OTHER FINANCIAL SOURCES		
200 - FOOD AND BEVERAGE FUND TOTAL		\$10,245,000
201 - INTERGOVERNMENTAL FUND		
41 - TAXES AND LICENSES		
411550 - REAL ESTATE TRANSFER TAX	\$2,100,000	
43 - INTERGOVERNMENTAL RESTRICTED		
433600 - STATE TREASURERS ALLOCATION	185,132	
433805 - CONCEALED WEAPON PERMIT	175,000	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
44 - CHARGES AND SERVICES		
444050 - MARRIAGE LICENSE	94,250	
48 - MISCELLANEOUS GENERAL REVENUE		
201 - INTERGOVERNMENTAL FUND TOTAL		\$2,554,382
204 - FEDERAL DRUG FORFEITURE FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433055 - FEDERAL DRUG FORFEITURES	\$100,000	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	2,500	
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	86,500	
204 - FEDERAL DRUG FORFEITURE FUND TOTAL		\$189,000
205 - FEDERAL DRUG JUSTICE FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433055 - FEDERAL DRUG FORFEITURES	\$2,500	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	1,000	
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	21,000	
205 - FEDERAL DRUG JUSTICE FUND TOTAL		\$24,500
206 - STATE DRUG FORFEITURE FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433674 - NC CONTROLLED SUBSTANC	\$30,500	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	2,200	
206 - STATE DRUG FORFEITURE FUND TOTAL		\$32,700
207 - INMATE WELFARE FUND		
44 - CHARGES AND SERVICES		
444123 - DET CTR HEALTH FEES	\$13,000	
444418 - VISITATION COMMISSION	16,000	
444419 - TABLET COMMISSION	23,000	
48 - MISCELLANEOUS GENERAL REVENUE		
488201 - COMMISSIONS TELEPHONE	200,000	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
488231 - SALES CANTEEN	210,000	
488400 - MISCELLANEOUS	5,000	
49 - OTHER FINANCIAL SOURCES		
207 - INMATE WELFARE FUND TOTAL		\$467,000
210 - SCHOOL FINES & FORFEITURES		
43 - INTERGOVERNMENTAL RESTRICTED		
433751 - SCHOOL FINES & FORFEITURES	\$16,500	
210 - SCHOOL FINES & FORFEITURES TOTAL		\$16,500
215 - ANIMAL MEDICAL FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433825 - INJURED ANIMAL STABILIZATION	\$10,000	
215 - ANIMAL MEDICAL FUND TOTAL		\$10,000
220 - SPECIAL FIRE DISTRICT FUND		
41 - TAXES AND LICENSES		
411000 - TAXES CURRENT YEAR	\$10,456,397	
411001 - TAXES 1ST PRIOR YEAR	87,393	
411009 - TAXES ALL PRIOR YEARS	21,017	
411100 - MOTOR VEH TAG & TAX - DOR	1,540,571	
411198 - MOTOR VEH TAX ALL PRIOR YEARS	845	
411201 - INTEREST	38,306	
411235 - LATE LISTING PENALTY	24,880	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	2,965	
49 - OTHER FINANCIAL SOURCES		
220 - SPECIAL FIRE DISTRICT FUND TOTAL		\$12,172,374
241 - AOC VETERANS COURT FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433748 - AOC VETERANS COURT GRANT FY24	\$500,000	
48 - MISCELLANEOUS GENERAL REVENUE		
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	182,945	
241 - AOC VETERANS COURT FUND TOTAL		\$682,945

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
242 - AOC HUMAN TRAFFICKING WORTH FD		
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	\$102,895	
242 - AOC HUMAN TRAFFICKING WORTH FD TOTAL		\$102,895
245 - JUVENILE CRIME PREVENTION FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433312 - FOSTER CARE BOARD	\$270,260	
433399 - UNALLOCATED JCPC REVENUE	303,988	
433400 - NC JCP FIND-A-FRIEND	115,623	
433401 - NC JCP ISN-ALT TO COMMITMENT	120,000	
433402 - NC JCP JUVENILE ASSESSMENT CTR	263,224	
433404 - NC JCP FAMILIES & COURTS TOGET	253,660	
433405 - NC JCP DISPUTE RESOLUTION	106,070	
433412 - NC JCP FIND A FRIEND CRP	59,437	
433423 - NC JCP BUILD YOURSELF	112,650	
44 - CHARGES AND SERVICES		
444701 - IN-KIND FIND-A-FRIEND	13,125	
444703 - IN-KIND DISPUTE RESOLUTION	2,937	
444704 - IN-KIND JUVENILE ASSESSMENT CT	43,440	
444705 - STAFF SUPPORT	15,500	
444710 - IN-KIND BUILD YOURSELF	22,650	
444870 - IN-KIND FIND A FRIEND CRP	13,645	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	794,948	
245 - JUVENILE CRIME PREVENTION FUND TOTAL		\$2,511,157
249 - OPIOID SETTLEMENT FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433779 - OPIOID SETTLEMENT GRANT	\$1,799,165	
249 - OPIOID SETTLEMENT FUND TOTAL		\$1,799,165
250 - RECREATION FUND		
41 - TAXES AND LICENSES		
411000 - TAXES CURRENT YEAR	\$4,898,420	
411009 - TAXES ALL PRIOR YEARS	37,924	
411100 - MOTOR VEH TAG & TAX - DOR	619,217	
411198 - MOTOR VEH TAX ALL PRIOR YEARS	654	
411201 - INTEREST	16,561	
411235 - LATE LISTING PENALTY	7,229	
250 - RECREATION FUND TOTAL		\$5,580,005

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
260 - EMERGENCY TELEPHONE SYS FUND		
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	\$426,949	
260 - EMERGENCY TELEPHONE SYS FUND TOTAL		\$426,949
265 - COUNTY CD FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433042 - CDBG ENTITLEMENT (FEDERAL)	\$1,308,665	
433082 - CARES GRANT	75,000	
433766 - PROGRAM INCOME HOUSING REHAB	185,372	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	384,129	
265 - COUNTY CD FUND TOTAL		\$1,953,166
266 - CD HOME FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433041 - H.O.M.E GRANT (FEDERAL)	\$436,585	
433093 - AMERICAN RESCUE PLAN ACT	1,435,021	
433755 - PROGRAM INCOME AFFORD HOUSING	100,000	
433766 - PROGRAM INCOME HOUSING REHAB	50,000	
433767 - PROGRAM INCOME 1ST TIME HOME	25,000	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	577,211	
499901 - FUND BALANCE APPROPRIATED	1,439,146	
266 - CD HOME FUND TOTAL		\$4,062,963
267 - CD SUPPORT HOUSING FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433040 - CONTINUUM OF CARE HUD GRANTS	\$370,487	
48 - MISCELLANEOUS GENERAL REVENUE		
488053 - FAYETTEVILLE REIMBURSEMENT	87,500	
488056 - COMMUNICARE REIMBURSEMENT	89,128	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	174,040	
267 - CD SUPPORT HOUSING FUND TOTAL		\$721,155

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
269 - EMERGENCY RENTAL ASSIST FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433092 - EMERGENCY RENTAL ASSISTANCE	\$350,000	
269 - EMERGENCY RENTAL ASSIST FUND TOTAL		\$350,000
273 - MPO ADMIN FUND		
49 - OTHER FINANCIAL SOURCES		
499274 - TRANSFER FROM FUND 274	\$47,971	
499275 - TRANSFER FROM FUND 275	162,286	
499276 - TRANSFER FROM FUND 276	426,940	
273 - MPO ADMIN FUND TOTAL		\$637,197
274 - MPO DIRECT ATTRIBUTABLE FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433758 - FAMPO SUPPLEMENT	\$47,971	
433763 - FAY-RALEIGH PASSANG RAIL STUDY	100,000	
274 - MPO DIRECT ATTRIBUTABLE FUND TOTAL		\$147,971
275 - TRANSIT PLANNING		
43 - INTERGOVERNMENTAL RESTRICTED		
433000 - FEDERAL TRANSIT PLANNING	\$133,349	
433655 - STATE TRANSIT PLANNING IN-KIND	14,869	
433770 - FAYETTEVILLE MPO REIMBURSEMENT	7,813	
433772 - OTHER MUNICIPALITIES REIMBURSE	3,964	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	2,691	
275 - TRANSIT PLANNING TOTAL		\$162,686
276 - US DOT 104 FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433656 - NC DOT GRANT PL 104	\$523,275	
433770 - FAYETTEVILLE MPO REIMBURSEMENT	61,957	
433771 - FAYETTEVILLE IN KIND MATCH	12,500	
433772 - OTHER MUNICIPALITIES REIMBURSE	31,437	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	21,341	
276 - US DOT 104 FUND TOTAL		\$650,510

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
277 - NC ELDERLY-HANDI TRANSP FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433334 - EMPL SERVICES	\$85,199	
433653 - 5307 GRANT URBAN TRANSPORT	103,426	
433658 - NC EDTAP	184,334	
433659 - NC RURAL GENERAL PUBLIC GRANT	79,902	
433660 - NC 5310 GRANT NONMEDICAL TRANS	265,000	
433662 - NC COMMUNITY TRANS PROG GRANT	219,354	
433663 - AAA TRANSPORTATION REIMB	252,974	
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	229,117	
277 - NC ELDERLY-HANDI TRANSP FUND TOTAL		\$1,419,306
280 - REPRESENTATIVE PAYEE FUNDS		
43 - INTERGOVERNMENTAL RESTRICTED		
433180 - DSS PAYEE CHECK RECEIPTS	\$1,000,000	
433181 - DSS SPEC CHECK RECEIPTS	50,000	
433182 - DSS PAYEE SAVING RECEIPTS	200	
433183 - DSS SPECIAL SAVINGS RECEIPTS	12,000	
280 - REPRESENTATIVE PAYEE FUNDS TOTAL		\$1,062,200
285 - TOURISM DEVELOP AUTHORITY FUND		
41 - TAXES AND LICENSES		
411701 - ROOM OCCUPANCY TAX TDA	\$8,976,047	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	30,000	
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	919,550	
285 - TOURISM DEVELOP AUTHORITY FUND TOTAL		\$9,925,597
510 - CEMETERY TRUST FUND		
47 - CAPITAL CONTRIBUTION & GRANTS		
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	\$25	
488402 - BURIAL FEES	3,600	
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	26,500	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
510 - CEMETERY TRUST FUND TOTAL		\$30,125
600 - CROWN COMPLEX FUND		
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	\$135,000	
49 - OTHER FINANCIAL SOURCES		
499200 - TRANSFER FROM FUND 200	9,500,861	
600 - CROWN COMPLEX FUND TOTAL		\$9,635,861
601 - CROWN MOTEL FUND		
41 - TAXES AND LICENSES		
411700 - ROOM OCCUPANCY TAX CROWN	\$2,193,971	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	22,950	
601 - CROWN MOTEL FUND TOTAL		\$2,216,921
602 - CROWN DEBT SERVICE FUND		
49 - OTHER FINANCIAL SOURCES		
499200 - TRANSFER FROM FUND 200	\$674,473	
499601 - TRANSFER FROM FUND 601	2,216,921	
602 - CROWN DEBT SERVICE FUND TOTAL		\$2,891,394
605 - NORCRESS WATER AND SEWER FUND		
43 - INTERGOVERNMENTAL RESTRICTED		
433725 - DEBT SERVICE FEE	\$99,603	
433727 - PUBLIC UTILITIES ADMIN FEE	18,791	
433728 - LIFT STATION FEES	176,040	
433795 - FACILITY INVESTMENT FEE (FIF)	2,345	
45 - ENTERPRISE CHARGES		
455205 - SEWER FEES - NORCRESS	740,805	
455208 - LATERAL/TAP CONSTRUCTION FEES	10,000	
455209 - CHEMICAL SURCHARGE FEE	36,261	
455214 - PUBLIC UTILITIES GENERAL FEES	3,346	
48 - MISCELLANEOUS GENERAL REVENUE		
488413 - CONSTRUCTION PLAN REIMBURSEMNT	5,000	
605 - NORCRESS WATER AND SEWER FUND TOTAL		\$1,092,191

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
606 - KELLY HILLS WATER & SEWER FD		
43 - INTERGOVERNMENTAL RESTRICTED		
433727 - PUBLIC UTILITIES ADMIN FEE	\$4,104	
45 - ENTERPRISE CHARGES		
455203 - SEWER AVAILABILITY FEE	20,520	
455206 - M & R WATER/SEWER FEES	63,454	
455208 - LATERAL/TAP CONSTRUCTION FEES	10,000	
455213 - ELDER VALVE FEE	3,000	
455214 - PUBLIC UTILITIES GENERAL FEES	2,073	
455216 - OPERATION & MAINT FEE	14,262	
48 - MISCELLANEOUS GENERAL REVENUE		
455212 - LATE FEES	5,418	
488401 - RETURN CHECK FEE	140	
606 - KELLY HILLS WATER & SEWER FD TOTAL		\$122,971
607 - SOUTHPOINT WATER & SEWER FD		
43 - INTERGOVERNMENTAL RESTRICTED		
433727 - PUBLIC UTILITIES ADMIN FEE	\$3,120	
45 - ENTERPRISE CHARGES		
455200 - WATER SALES	22,992	
455201 - WATER AVAILABILITY FEE	15,600	
455207 - TAP FEES	1,100	
455214 - PUBLIC UTILITIES GENERAL FEES	798	
455216 - OPERATION & MAINT FEE	4,509	
48 - MISCELLANEOUS GENERAL REVENUE		
455212 - LATE FEES	2,795	
488401 - RETURN CHECK FEE	105	
607 - SOUTHPOINT WATER & SEWER FD TOTAL		\$51,019
608 - OVERHILLS WATER & SEWER FD		
43 - INTERGOVERNMENTAL RESTRICTED		
433727 - PUBLIC UTILITIES ADMIN FEE	\$16,512	
45 - ENTERPRISE CHARGES		
455203 - SEWER AVAILABILITY FEE	140,352	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
455206 - M & R WATER/SEWER FEES	87,704	
455214 - PUBLIC UTILITIES GENERAL FEES	5,524	
455216 - OPERATION & MAINT FEE	104,687	
48 - MISCELLANEOUS GENERAL REVENUE		
455212 - LATE FEES	9,200	
488401 - RETURN CHECK FEE	140	
608 - OVERHILLS WATER & SEWER FD TOTAL		\$364,119
625 - SOLID WASTE FUND		
41 - TAXES AND LICENSES		
411201 - INTEREST	\$35,000	
411340 - SOLID WASTE USER CURRENT	13,949,000	
411341 - SOLID WASTE USER 1 PRIOR	60,000	
411342 - SOLID WASTE USER 2 PRIOR	15,000	
411349 - SOLID WASTE USER ALL PRIOR	10,000	
43 - INTERGOVERNMENTAL RESTRICTED		
433690 - ELECTRONICS MANAGEMENT PROGRAM	16,000	
433692 - NC TIRE DISPOSAL	650,000	
433693 - NC WHITE GOODS DISPOSAL	100,000	
433694 - NC SOLID WASTE DISPOSAL TAX	99,323	
44 - CHARGES AND SERVICES		
444699 - GAS EXTRACTION LEASE	300,000	
45 - ENTERPRISE CHARGES		
455001 - SOLID WASTE SERVICES - COUNTY	203,200	
455002 - SALE OF RECYCLABLE MATERIALS	370,000	
455003 - COMMERCIAL GARBAGE FEES	4,700,000	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	500,000	
488299 - CASH OVER/SHORT	30	
488352 - ENVIRONMENTAL ENFORCEMENT	8,200	
488400 - MISCELLANEOUS	4,500	
625 - SOLID WASTE FUND TOTAL		\$21,020,253
800 - WORKERS COMPENSATION FUND		
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	\$75,000	
488410 - WORKERS COMPENSATION	2,990,258	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
800 - WORKERS COMPENSATION FUND TOTAL		\$3,065,258
801 - GROUP INSURANCE FUND		
44 - CHARGES AND SERVICES		
444126 - PHARMACY SERVICES	\$195,000	
444127 - PHARMACY OTC	51,224	
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	160,000	
488235 - DRUGS REBATE	1,800,000	
488300 - PPO EMPLOYER	16,560,940	
488301 - PPO EMPLOYEE	1,610,353	
488302 - NON-PARTICIPATING BCBS MATCH	9,176,034	
488303 - PREMIUMS RETIREES	558,557	
488400 - MISCELLANEOUS	500	
488404 - INSURANCE REIMBURSEMENT	4,815,048	
49 - OTHER FINANCIAL SOURCES		
499901 - FUND BALANCE APPROPRIATED	3,007,101	
801 - GROUP INSURANCE FUND TOTAL		\$37,934,757
802 - EMPLOYEE BENEFIT FUND		
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	\$150	
488407 - EMPLOYEE SALARY DEDUCTIONS	435,000	
49 - OTHER FINANCIAL SOURCES		
499801 - TRANSFER FROM FUND 801	25,000	
802 - EMPLOYEE BENEFIT FUND TOTAL		\$460,150
803 - VEHICLE INSURANCE FUND		
48 - MISCELLANEOUS GENERAL REVENUE		
488409 - INSURANCE PREMIUMS - VEHICLES	\$1,275,000	
803 - VEHICLE INSURANCE FUND TOTAL		\$1,275,000
806 - GENERAL LITIGATION FUND		
48 - MISCELLANEOUS GENERAL REVENUE		
488000 - INTEREST INCOME	\$8,000	

Revenues by Fund and Source

Budget Ordinance

	REVENUE	FY2025 ADOPTED BUDGET
49 - OTHER FINANCIAL SOURCES		
499101 - TRANSFER FROM FUND 101	100,000	
806 - GENERAL LITIGATION FUND TOTAL		\$108,000
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TOTAL FUNDS		\$582,176,600

Expenditures by Department

Budget Ordinance

Attachment C

	EXPENSE	FY2025 ADOPTED BUDGET
101 - GENERAL FUND		
1014100 - GOVERNING BODY	\$790,262	
1014105 - ADMINISTRATION	2,622,938	
1014107 - PUBLIC INFORMATION	1,843,311	
1014110 - COURT FACILITIES	148,220	
1014111 - HUMAN RESOURCES	1,463,246	
1014112 - FACILITIES MAINTENANCE	1,272,959	
1014113 - LANDSCAPING & GROUNDS	832,027	
1014116 - CARPENTRY SHOP	262,911	
1014117 - FACILITIES MANAGEMENT	1,707,099	
1014118 - PUBLIC BUILDINGS JANITORIAL	1,344,024	
1014119 - CENTRAL MAINTENANCE	4,145,057	
1014120 - INNOVATION & TECHNOLOGY SVCS	9,580,078	
1014121 - BUDGET AND PERFORMANCE	644,859	
1014125 - BOARD OF ELECTIONS	1,879,894	
1014130 - FINANCIAL SERVICES	1,647,837	
1014135 - LEGAL	1,374,922	
1014145 - REGISTER OF DEEDS	2,831,370	
1014146 - REGISTER OF DEEDS AUTOMATION	135,150	
1014152 - TAX ADMINISTRATION	7,072,724	
1014153 - PROPERTY REVALUATION	1,034,883	
1014195 - GENERAL GOVERNMENT OTHER	18,627,497	
1014200 - SHERIFF	34,431,100	
1014203 - DETENTION CENTER	22,594,887	
1014214 - LEO SEPARATION ALLOWANCE	1,215,985	
1014218 - SHERIFF GRANTS	176,202	
101422F - SCHOOL LAW ENFORCEMENT - LOCAL	3,215,958	
1014240 - EMERGENCY SERVICES	4,963,820	
1014244 - ADULT DRUG TREATMENT COURT	223,856	
1014245 - EMERGENCY SERVICES GRANTS	12,000	
1014246 - DWI COURT	158,311	
1014247 - JUSTICE SERVICES	869,674	
1014248 - MISDEMEANOR PROGRAM	42,596	
1014249 - VETERANS TREATMENT COURT	240,532	
1014250 - ANIMAL SERVICES	4,658,023	
1014295 - PUBLIC SAFETY OTHER	2,609,740	
1014301 - HEALTH DEPT GENERAL	21,433,606	
1014306 - DETENTION CENTER HEALTH PROG	4,656,000	
1014310 - ENVIRONMENTAL HEALTH	2,362,103	
101432B - BIO-TERRORISM PREPAREDNESS	60,294	
101432N - CARE COORDINATION FOR CHILDREN	964,291	
101432P - PREGNANCY CARE MANAGEMENT	1,533,576	
1014334 - WIC - CLIENT SVCS	2,899,392	
101433F - SCHOOL HEALTH - BOE	1,101,151	

Expenditures by Department

Budget Ordinance

	EXPENSE	FY2025 ADOPTED BUDGET
101433M - COMMUNITY TRANSFORMATION GRANT	126,155	
1014340 - COURT ORDERED EVALUATION	318,840	
1014342 - MENTAL HEALTH OTHER	5,128,703	
1014350 - HEALTH OTHER	98,788	
1014365 - DEPARTMENT OF SOCIAL SERVICES	66,699,650	
1014366 - SOCIAL SERVICES OTHER	13,043,125	
1014367 - GRANT FAMILY VIOLENCE CARE CTR	711,960	
1014380 - WELFARE OTHER	343,715	
1014395 - VETERANS SERVICES	694,166	
1014396 - CHILD SUPPORT SERVICES	6,925,787	
1014398 - SL RESOURCE CENTER ADMIN	81,806	
1014402 - LIBRARY	12,415,984	
1014408 - LIBRARY GRANTS	25,435	
1014440 - CULTURE RECREATION OTHER	65,569	
1014502 - PLANNING	3,963,215	
1014504 - ENGINEERING	736,251	
1014506 - NC COOPERATIVE EXTENSION SRV	837,721	
1014507 - NC COOPERATIVE EXTENSION PROG	79,200	
1014508 - LOCATION SERVICES	268,347	
1014509 - SOIL CONSERVATION DISTRICT	645,023	
1014511 - SOIL CONSERV/COST SHARE PROG	94,531	
101451A - PUBLIC UTILITIES	116,565	
1014520 - ECONOMIC PHYSICAL DEVEL OTHER	20,000	
1014529 - ECONOMIC INCENTIVES	486,126	
1014590 - WATER AND SEWER DEPARTMENT	100,000	
1014702 - EDUCATION	107,116,937	
101 - GENERAL FUND TOTAL		\$392,827,964
106 - COUNTY SCHOOL FUND		
1064703 - SCHOOL SPECIAL SALES TAX	\$1,008,456	
1064704 - SCHOOL C.O. CATEGORY I	10,535,407	
1064706 - SCHOOL C.O. CATEGORY II	2,359,375	
1064708 - SCHOOL C.O. CATEGORY III	750,000	
1064718 - SCHOOL CAPITAL OUTLAY LOTTERY	3,994,844	
106 - COUNTY SCHOOL FUND TOTAL		\$18,648,082
107 - CAPITAL INVESTMENT FUND		
1074183 - FTCC CAPITAL CIF	\$1,250,000	
1074184 - MAINTENANCE & REPAIR CIF	1,761,760	
1074185 - CAPITAL IMPROVEMENT PLAN CIF	5,200,000	
1074186 - PRELIMINARY CAPITAL CIF	13,244,634	
1074187 - INFORMATION TECHNOLOGY CIF	762,794	
1074194 - DEBT SERVICE CIF	10,306,024	
107 - CAPITAL INVESTMENT FUND TOTAL		\$32,525,212
200 - FOOD AND BEVERAGE FUND		
2004109 - PREPARED FOOD & BEVERAGE TAX	\$10,245,000	
200 - FOOD AND BEVERAGE FUND TOTAL		\$10,245,000

Expenditures by Department

Budget Ordinance

	EXPENSE	FY2025 ADOPTED BUDGET
201 - INTERGOVERNMENTAL FUND		
2014201 - SHERIFF	\$175,000	
2014364 - DOMESTIC VIOLENCE CENTER	94,250	
2014450 - EXCISE TAX ON DEEDS	2,285,132	
201 - INTERGOVERNMENTAL FUND TOTAL		\$2,554,382
204 - FEDERAL DRUG FORFEITURE FUND		
204422R - FEDERAL DRUG FORFEITURE	\$189,000	
204 - FEDERAL DRUG FORFEITURE FUND TOTAL		\$189,000
205 - FEDERAL DRUG JUSTICE FUND		
205422P - FEDERAL FORFEITURE - JUSTICE	\$24,500	
205 - FEDERAL DRUG JUSTICE FUND TOTAL		\$24,500
206 - STATE DRUG FORFEITURE FUND		
2064208 - STATE DRUG FORFEITURE	\$32,700	
206 - STATE DRUG FORFEITURE FUND TOTAL		\$32,700
207 - INMATE WELFARE FUND		
2074205 - INMATE CANTEEN	\$467,000	
207 - INMATE WELFARE FUND TOTAL		\$467,000
210 - SCHOOL FINES & FORFEITURES		
2104712 - SCHOOL FINES & FORFEITURES	\$16,500	
210 - SCHOOL FINES & FORFEITURES TOTAL		\$16,500
215 - ANIMAL MEDICAL FUND		
2154251 - ANIMAL MEDICAL	\$10,000	
215 - ANIMAL MEDICAL FUND TOTAL		\$10,000
220 - SPECIAL FIRE DISTRICT FUND		
2204259 - FIRE DISTRICTS INCENTIVES	\$3,039,638	
2204260 - BEAVER DAM FIRE DISTRICT	152,918	
2204261 - FIRE DISTRICT - SPECIAL	1,015,562	
2204262 - BETHANY FIRE DISTRICT	302,411	
2204264 - BONNIE DOONE FIRE DISTRICT	2,457	
2204266 - COTTON FIRE DISTRICT	1,122,989	
2204268 - CUMBERLAND ROAD FIRE DISTRICT	506,314	
2204270 - EASTOVER FIRE DITRICT	363,977	
2204272 - GODWIN-FALCON FIRE DISTRICT	100,658	
2204274 - GRAYS CREEK FIRE DEPT #18	526,354	
2204275 - GRAYS CREEK FIRE DEPT #24	526,354	
2204276 - LAFAYETTE VILLAGE FIRE DISTRIC	4	
2204278 - LAKE RIM FIRE DISTRICT	4,443	
2204282 - MANCHESTER FIRE DISTRICT	79,349	
2204284 - PEARCES MILL FIRE DISTRICT	853,987	
2204288 - STEDMAN FIRE DISTRICT	160,327	
2204290 - STONEY POINT FIRE DISTRICT	1,005,662	
2204292 - VANDER FIRE DISTRICT	1,021,003	
2204294 - WADE FIRE DISTRICT	117,291	
2204296 - WESTAREA FIRE DEPARTMENT	1,046,135	
2204297 - WESTAREA FIRE DEPARTMENT #10	224,541	
220 - SPECIAL FIRE DISTRICT FUND TOTAL		\$12,172,374

Expenditures by Department

Budget Ordinance

	EXPENSE	FY2025 ADOPTED BUDGET
241 - AOC VETERANS COURT FUND		
2414242 - AOC VETERANS COURT FY22	182,945	
2414253 - AOC VETERANS COURT FY24	500,000	
241 - AOC VETERANS COURT FUND TOTAL		\$682,945
242 - AOC HUMAN TRAFFICKING WORTH FD		
2424243 - HUMAN TRAFFICKING WORTH	\$102,895	
242 - AOC HUMAN TRAFFICKING WORTH FD TOTAL		\$102,895
245 - JUVENILE CRIME PREVENTION FUND		
2454385 - JUVENILE CRIME PREVENTION	\$1,589,127	
2454386 - JUVENILE CRIME PREV ADMIN	54,156	
2454388 - JCP RESIDENTIAL GROUP HOME	867,874	
245 - JUVENILE CRIME PREVENTION FUND TOTAL		\$2,511,157
249 - OPIOID SETTLEMENT FUND		
2494336 - OPIOID SETTLEMENT	\$1,799,165	
249 - OPIOID SETTLEMENT FUND TOTAL		\$1,799,165
250 - RECREATION FUND		
2504438 - HOPE MILLS RECREATION	\$685,464	
2504441 - PARKS AND RECREATION	4,894,541	
250 - RECREATION FUND TOTAL		\$5,580,005
260 - EMERGENCY TELEPHONE SYS FUND		
2604595 - EMERGENCY TELEPHONE SYS	\$426,949	
260 - EMERGENCY TELEPHONE SYS FUND TOTAL		\$426,949
265 - COUNTY CD FUND		
2654576 - COUNTY COMMUNITY DEVEL ADMIN	\$596,363	
2654580 - HOUSING ACTIVITIES	724,803	
2654581 - ECONOMIC DEVELOPMENT	25,000	
2654582 - PUBLIC FACILITIES	400,000	
2654583 - PUBLIC SERVICES	132,000	
265458A - CD MISCELLANEOUS GRANTS	75,000	
265 - COUNTY CD FUND TOTAL		\$1,953,166
266 - CD HOME FUND		
2664586 - HOME ADMINISTRATION	\$258,911	
2664587 - HOME HOUSING ACTIVITY	3,804,052	
266 - CD HOME FUND TOTAL		\$4,062,963
267 - CD SUPPORT HOUSING FUND		
2674589 - SUPPORT HOUSING PROGRAM GRANTS	\$721,155	
267 - CD SUPPORT HOUSING FUND TOTAL		\$721,155
269 - EMERGENCY RENTAL ASSIST FUND		
2694592 - EMERGENCY RENTAL ASSISTANCE	\$350,000	
269 - EMERGENCY RENTAL ASSIST FUND TOTAL		\$350,000
273 - MPO ADMIN FUND		
2734573 - MPO ADMIN	\$637,197	
273 - MPO ADMIN FUND TOTAL		\$637,197

Expenditures by Department

Budget Ordinance

	EXPENSE	FY2025 ADOPTED BUDGET
274 - MPO DIRECT ATTRIBUTABLE FUND		
2744574 - MPO DIRECT ATTRIBUTABLE	\$147,971	
274 - MPO DIRECT ATTRIBUTABLE FUND TOTAL		\$147,971
275 - TRANSIT PLANNING		
2754503 - MPO TRANSIT PLANNING (5303)	\$162,686	
275 - TRANSIT PLANNING TOTAL		\$162,686
276 - US DOT 104 FUND		
2764571 - US DOT 104 (PL)	\$650,510	
276 - US DOT 104 FUND TOTAL		\$650,510
277 - NC ELDERLY-HANDI TRANSP FUND		
277457A - COMMUNITY TRANSP ADM (5311)	\$249,919	
277457B - RURAL OPERATION ASSIST PROG	358,313	
277457D - MID CAROLINA AAA	281,083	
277457E - NON-MEDICAL TRANSP GR (5310)	325,000	
277457J - URBANIZED TRANSPORTATION(5307)	204,991	
277 - NC ELDERLY-HANDI TRANSP FUND TOTAL		\$1,419,306
280 - REPRESENTATIVE PAYEE FUNDS		
2804368 - REPRESENTATIVE PAYEE	\$1,062,200	
280 - REPRESENTATIVE PAYEE FUNDS TOTAL		\$1,062,200
285 - TOURISM DEVELOP AUTHORITY FUND		
2854599 - TOURISM DEVELOPMENT AUTHORITY	\$9,925,597	
285 - TOURISM DEVELOP AUTHORITY FUND TOTAL		\$9,925,597
510 - CEMETERY TRUST FUND		
5104160 - CEMETERY TRUST	\$30,125	
510 - CEMETERY TRUST FUND TOTAL		\$30,125
600 - CROWN COMPLEX FUND		
6004442 - CROWN COMPLEX	\$9,635,861	
600 - CROWN COMPLEX FUND TOTAL		\$9,635,861
601 - CROWN MOTEL FUND		
6014443 - CROWN MOTEL TAX	\$2,216,921	
601 - CROWN MOTEL FUND TOTAL		\$2,216,921
602 - CROWN DEBT SERVICE FUND		
6024447 - DEBT SERVICE- CROWN	\$2,891,394	
602 - CROWN DEBT SERVICE FUND TOTAL		\$2,891,394
605 - NORCRESS WATER AND SEWER FUND		
605450E - NORCRESS WATER AND SEWER	\$1,092,191	
605 - NORCRESS WATER AND SEWER FUND TOTAL		\$1,092,191
606 - KELLY HILLS WATER & SEWER FD		
606450F - KELLY HILLS WATER AND SEWER	\$122,971	
606 - KELLY HILLS WATER & SEWER FD TOTAL		\$122,971

Expenditures by Department

Budget Ordinance

	EXPENSE	FY2025 ADOPTED BUDGET
607 - SOUTHPOINT WATER & SEWER FD		
607450M - SOUTHPOINT WATER	\$51,019	
607 - SOUTHPOINT WATER & SEWER FD TOTAL		\$51,019
608 - OVERHILLS WATER & SEWER FD		
608450S - OVERHILLS WATER & SEWER	\$364,119	
608 - OVERHILLS WATER & SEWER FD TOTAL		\$364,119
625 - SOLID WASTE FUND		
6254602 - SOLID WASTE ADMINISTRATION	\$5,529,192	
6254606 - SOLID WASTE ANN STREET	9,766,405	
6254607 - SOLID WASTE WILKES ROAD	1,574,045	
6254608 - SOLID WASTE CONTAINER SITES	3,400,635	
6254611 - SOLID WASTE MAINTENANCE	299,769	
6254613 - SOLID WASTE WHITE GOODS	450,207	
625 - SOLID WASTE FUND TOTAL		\$21,020,253
800 - WORKERS COMPENSATION FUND		
8004106 - WORKERS COMPENSATION	\$3,065,258	
800 - WORKERS COMPENSATION FUND TOTAL		\$3,065,258
801 - GROUP INSURANCE FUND		
8014191 - GROUP INSURANCE	\$19,859,699	
8014193 - RETIREE HEALTH INSURANCE	11,077,421	
8014197 - EMPLOYEE PHARMACY	6,088,478	
8014198 - EMPLOYEE CLINIC	785,053	
8014199 - EMPLOYEE WELLNESS	124,106	
801 - GROUP INSURANCE FUND TOTAL		\$37,934,757
802 - EMPLOYEE BENEFIT FUND		
8024196 - EMPLOYEE FLEXIBLE BENEFITS	\$460,150	
802 - EMPLOYEE BENEFIT FUND TOTAL		\$460,150
803 - VEHICLE INSURANCE FUND		
8034192 - VEHICLE INSURANCE	\$1,275,000	
803 - VEHICLE INSURANCE FUND TOTAL		\$1,275,000
806 - GENERAL LITIGATION FUND		
8064136 - GENERAL LITIGATION	\$108,000	
806 - GENERAL LITIGATION FUND TOTAL		\$108,000
TOTAL FUNDS		\$582,176,600

North Carolina counties budget and spend money in accordance with the Local Government Budget and Fiscal Control Act (LGBFCA), as adopted by the North Carolina General Assembly. The major effects of the LGBFCA on the budgetary process are as follows:

Per NCGS 159-8, a budget is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.

During late summer or early fall, the Budget and Performance Department begins the planning process for the next fiscal year by providing kick-off overview sessions and gathering new departmental requests. In January, the Budget Division begins compiling projections by using the Tyler Munis software program. Each department is asked to submit its budget along with any additional requests. These requests are entered into Munis by the departments and reviewed by budget staff. All departments are required to submit to the County Manager their budget requests and revenue estimates for the next fiscal year by April 30.

Cumberland County Schools and Fayetteville Technical Community College must submit their proposed budgets and requests for county appropriations no later than May 15.

In the March-April time frame, through many departmental budget meetings, a recommended annual operating budget is developed. The County Manager submits the recommended budget, including a budget message, to the Board of County Commissioners no later than June 1. NCGS 159-11 requires the recommended budget be balanced unless the Board of County Commissioners insists that an unbalanced budget be submitted. A budget is balanced when planned expenditures equal anticipated revenues.

On the same day that the County Manager submits the budget to the Board of County Commissioners, a copy is also filed with the Clerk to the Board for public inspection. This advertisement must also note the time and place of the required public hearing. The budget is also posted to the County's website [Budget & Performance \(cumberlandcountync.gov\)](http://cumberlandcountync.gov). Additional copies are made available to the news media. The Clerk to the Board must publish a notice that the recommended budget has been delivered and is available. From the time the budget is received until its adoption at least one of these dates must be a public hearing at which any person may comment. The Open Meetings Law (G.S. 143-318.9 - 318.18) applies to the budget preparation and adoption process.

Prior to July 1, but no earlier than 10 days after the recommended budget is submitted to the Board, the governing body shall adopt a budget ordinance. The budget ordinance must contain the appropriations, the estimated revenues, the property tax rate and appropriation to the County's school system for current expense. The ordinance that is approved allows for all adjustments from the Board from the initial adoption date plus any subsequent adjustments approved through June 30 to include personnel costs. Any shortfalls or other adjustments in revenues or expenditures created by changes made shall be adjusted by a like amount appropriation from the fund balance of the County or an adjustment to contingency or other revenue or expenditure line item to ensure the fiscal year budget is balanced pursuant to Chapter 159 of the North Carolina General Statutes. The budget ordinance is prepared on the modified accrual basis of accounting as required by NCGS 159-26(c).

The Board of County Commissioners adopts the budget for each year at the fund level. Unexpended grant funds previously approved and budgeted by the Board will be re-appropriated in the new fiscal year. Spending is controlled at the appropriation unit level for each organization. The financial system will reject a requisition or invoice that exceeds the total available funds for the appropriation unit (for example: personnel expenditures, general operating, and capital are the three major appropriation units). Departments can spend beyond the budgeted amount on any line item (object) within an appropriation unit but cannot overspend the total authorized for the appropriation unit.

During the year, departments can amend their budget as a result of increases/decreases in revenues (i.e., receipt of a new grant, change in state or federal funding, etc.), request to use contingency funds, or transfer funds between appropriation units (i.e., personnel, operating or capital expenditures) or between other departments and funds. A department is required to submit a budget revision which states why the revision is needed along with the appropriate revenue and/or expenditure account information. A budget revision (other than an appropriation of contingency by the County Manager) that increases regular salaries/wages, changes a fund's "bottom line" or requires transfers between funds must be approved by the Commissioners; all other revisions are approved by the County Manager. Per NCGS 159-13, the governing board may authorize the County Manager to authorize expenditures from contingency appropriations subject to such limitations and procedures as it may prescribe. Any such expenditures shall be reported to the board at its next regular meeting and recorded in the minutes.

Detailed expenditure and revenue reports are available to departments at any time. Authorized users can access the Tyler Munis financial system remotely 24 hours a day.

Employees of the Budget & Performance Department are authorized to post budget revisions to the financial system. On occasion these employees will prepare a budget revision and send it through the appropriate workflow. However, in all cases, revisions are approved by the County Manager or the Manager's designee(s); or approved by the Board of County Commissioners.

To view the County Manager's budget presentation, recommended budget, budget in brief, FY2025 Strategic Plan and prior budget documents, you may visit [Budget & Performance \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)

Budget Calendar

Budget Summary

TASK	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
Budget Pre-Planning		█	█	█								
Budget Kickoff				█								
Recommended Capital Improvement Requests						█	█					
New Positions, reclasses and/or abolishments are due						█	█					
Maintenance & Repair requests are due						█	█					
New Vehicle requests are due						█	█					
2 nd quarter end of year projections							█	█				
Draft of KPIs								█				
Munis Budget Entry								█				
County Manager Reviews fee schedule									█			
Review Maintenance & Repair schedule									█	█		
Review Vehicle Replacement schedule									█	█		
Review Position Schedule and Parks & Rec Projects										█	█	
3 rd quarter End of Year Projections										█		
Board of Education and FTCC submit formal requests											█	
Present Recommended book to County Manager										█		
Recommended Budget Presentation											█	
Budget Work Sessions & Public Hearing											█	█
Post Approved Budget												█

STRATEGIC PLAN

Cumberland County maintains a Strategic Plan with defined priorities and financial policies to ensure planned and orderly direction, to ensure fiscal responsibility, to maintain a strong financial position, and to maintain the necessary level of resources to provide the services required of its citizens.

The Cumberland County Board of Commissioners approved a Strategic Plan on April 15, 2024. The County’s Strategic Plan is the roadmap that guides the Board of Commissioners and County staff toward achieving the goals and objectives set forth under five priorities: **Healthy & Safe Community, Quality Governance, Sustainable Growth & Development, Culture & Recreation, and Environmental Stewardship**. The Board’s adopted Mission, Vision, and Core Values and past Board Priorities are central to the Strategic Plan.

Select key performance indicators that support the goals and objectives of the Strategic Plan are included in the departmental budget summaries contained within this budget document. The goals and objectives of Cumberland County's departments are designed to support the Strategic Plan.

FINANCIAL POLICIES

The County of Cumberland has established comprehensive financial policies supporting management of financial resources by providing effective control, prudent decision making and compliance with legal requirements. The full Financial Policies may be viewed on the County website at: <https://www.cumberlandcountync.gov/departments/commissioners-group/commissioners/american-rescue-plan/reports>. A synopsis of the County’s financial policies is included below:

The essential goals to be accomplished through consistent application of financial policies include:

- To align long-term financial planning with short-term daily operations and decision making.
- To maintain and improve the County’s financial position.
- To maintain the County’s credit ratings by meeting or exceeding the requirements of rating agencies through sound, conservative financial decision making.
- To comply with the North Carolina Budget and Fiscal Control Act and the policies of the North Carolina Local Government Commission (the “LGC”).
- To ensure cost effective, efficient, and timely procurement of necessary goods and services to enable County departments in achieving their mission of effective service delivery to all citizens.
- To provide credibility to the citizens of the County regarding financial operations through active investment, debt, and procurement management as well as financial planning and monitoring.

The financial policies are broken into three separate categories: **Operating Budget/Fund Balance Policies, Asset Liability Management Policies and Accounting, Auditing and Financing Reporting Policies.**



The Cumberland County Board of Commissioners (the “Board”) is a seven-member board, with each member serving a four-year term. The Finance Committee serves as the Audit Committee of the County and makes recommendations to the full Board upon review of issues that have a fiscal impact upon the County. Periodically, the Finance Director updates the Board on the financial condition of the County as a part of their monthly reporting included in the agenda. The annual audit is presented in detail to the Board annually at a night meeting which is televised on a local channel for the citizens of Cumberland County and is also available through multiple internet/web connections.

OPERATING BUDGET/FUND BALANCE POLICIES

Budget Guidelines

The County’s Annual Budget Ordinance will be balanced in accordance with the Local Government Budget and Fiscal Control Act (G.S. 159- 8(a)). The County’s operating budget will be prepared in accordance with Generally Accepted Accounting Principles.

The County’s Annual Budget Ordinance will be adopted by each July 1 (NCGS 159-13(a)). The annual budget shall be developed as a financial plan to achieve long-term and short-term goals adopted by the Governing Board and as an operational guide for provision of programs and services to the community.

Revenue Policy

Ad Valorem Tax - As provided by the North Carolina Budget and Fiscal Control Act, estimated revenue from the Ad Valorem Tax levy will be budgeted as follows:

- Assessed valuation will be estimated based upon historical trends and growth patterns in a conservative manner.
- The estimated percentage of collection will not exceed the actual collection percentage of the preceding fiscal year, in accordance with State law.
- The property tax rate will be set each year based upon the costs of providing general governmental services, meeting debt service obligations, and maintaining any reserves or fund balances the Board deems necessary.

Economically Sensitive Revenues - The County has certain revenues, specifically occupancy, food and beverage, and sales taxes that can be adversely affected by regional and national economic conditions and military deployments. These revenues shall be budgeted in a conservative manner.

User Fees - The Board will establish all user fees annually. The user fees will maximize charges for services that can be individually identified where costs are directly related to the provision of or to the level of service provided. Emphasis on user fees results in the following benefits:

- The burden on the Ad Valorem tax is reduced.
- User fees are paid by all users, including those exempt from property taxes.
- User fees help minimize subsidization in any instance where there are requirements in order to qualify for the use of the service and the service is not provided to the general public.
- User fees produce information on the demand level for services and help to make a connection between the amount paid and the services rendered.

Interest Income - Interest income is subject to variability based upon changes in prevailing interest rates, which cannot be predicted with certainty. Such revenue shall therefore be budgeted in a conservative manner within the Annual Budget Ordinance and shall comply with Section III of the policy regarding Asset – Liability Management.

Grant Funding - Staff will pursue opportunities for grant funding. Application for grant funding will be made after a grant has been evaluated for consistency with the Board’s goals and compatibility with County programs and objectives. Staff must have prior approval from the County Manager to apply for a grant. All awarded grants can only be accepted by Board action at which time the related budget shall be established.

- Grants that have been awarded in prior years and are recurring in nature will be included and addressed through the annual budget process.
- Grants that fund operating expenditures but have a funding termination date must fully disclose that fact to the Board prior to acceptance.
- The grant manager for each grant shall be the related department head. The grant manager is responsible for all grant monitoring, compliance, and reporting. The departmental grant manager will provide copies of all documents to the County Grants Writer/Manager who will maintain a grant file by fiscal year for each active grant.
- Existing exceptions that relate to annual allocation amounts must be approved by the Budget Officer/County Manager.

Expenditure Policy

Expenditures will be processed in accordance with the requirements of NCGS 159-28, Budgetary Accounting for Appropriations. Expenditure budgets shall be monitored throughout the fiscal year by department heads, the Budget and Performance Department, and the County Manager. Budget compliance is the responsibility of the department head and the Budget and Performance Department.

Budgeted funds will only be spent for categorical purposes for which they are intended. The annual operating budget ordinance defines staff authorization for operating budget adjustments. Appropriations of debt proceeds will be made only for the purpose for which such debt instrument was issued or for the payment of debt principal and interest. Donations will be spent only toward the intent for which they were given. For continuing contracts, funds will be appropriated in the annual budget ordinance to meet current year obligations arising under the contract, in accordance with NCGS 160A-17.

Payroll will be processed in accordance with the requirements of the Fair Labor Standards Act. Overtime and benefit payments will be made in accordance with the County’s Personnel Ordinance. The County will fund current expenditures with current resources and will strive to avoid balancing budgets utilizing one-time revenues, in accordance with the Fund Balance Policy.

The Finance Officer will use resources in the following hierarchy: bond proceeds, federal funds, state funds, local fees, and then county funds. For purposes of fund balance classification, expenditures are to be spent from restricted fund balance first, followed in-order by committed fund balance, assigned fund balance and lastly unassigned fund balance. The Finance Officer has the authority to deviate from this policy if it is in the best interest of the County.

Reserve/Fund Balance Policy

In accordance with State statute, appropriated fund balance in any fund will not exceed the sum of cash and investments less the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts. The County will maintain a General Fund unassigned fund balance between 12-15% of annual expenditures. This percentage range exceeds the minimum eight percent (8%) recommended by the LGC and is enough to sustain cash flows for operations in the event of natural disasters or unexpected downturns in the economy. The annual appropriation for subsequent years' expenditures should not exceed 3% of budgeted recurring general fund expenditures.

If the unassigned fund balance falls below 15% for two consecutive fiscal years, the County will replenish funds by direct appropriation beginning in the following fiscal year. In that instance, the County will annually appropriate 20% of the difference between the target percentage level and the actual balance until the target level is met.

Any General Fund unassigned fund balance that exceeds 15% shall be transferred to the Capital Investment Fund to support future capital projects or debt service, authorized through an approved budget ordinance amendment after the annual financial audit presentation to the Board of Commissioners. The County will appropriate within the annual budget a General Fund Contingency appropriation each fiscal year of at least \$500,000.

The County shall maintain a School Capital Reserve account and all funds accumulated shall be used for debt service on school related debt and other school capital needs.

- Based on the North Carolina Association of County Commissioner's methodology for calculating statutory Article 40 and 42 set asides for school construction, the Board has committed these sales tax funds to the purposes listed immediately above.
- All Public-School Building Capital Fund ("ADM money") and Lottery proceeds shall be budgeted within the School Capital Reserve account and shall be used for debt service for school related debt and for school construction needs as appropriate.

Assigned for subsequent years' expenditures is the portion of fund balance that has been approved by formal action of the Board of County Commissioners for appropriation into the next fiscal year. A modification of this amount requires action by the Board. The Board may at its discretion, make other assignments of fund balance. The Board authorizes the County Manager to amend these assigned amounts to comply with the County's fund balance percentage policies.



ASSET LIABILITY MANAGEMENT POLICIES

Capital Improvement Plan

- The County will update a five-year capital improvement plan (CIP) which projects capital needs and details the estimated costs, description, and anticipated funding sources for capital projects.
- The annual update of the CIP will be presented at the Board's Budget Planning retreat and included in the annual operating budget process.
- The first year of the five-year CIP will be the basis of formal fiscal year appropriations during the annual budget process.
- The CIP will generally address those capital assets with a value of \$100,000 or more and a useful life of five years or more.
- The County includes equipment and furnishings as well as projected annual operating costs in the appropriate year in the CIP.
- The County acknowledges pay-as-you-go financing as a significant capital financing source but will ultimately determine the most appropriate financing structure for each capital project on an individual basis after examining all relevant factors of the project.

Ten Year School Facilities Plan

The County requires an annual update from the Cumberland County Board of Education of its Ten-Year School Facilities Plan. The County fully expects to see all new capital projects first appear in the ninth or tenth year of the school facilities plan unless dictated otherwise by State or Federal mandates of new sources of funds, such as a State bond issue for local consideration.

Fixed Assets Policy

The capitalization threshold for the fixed assets shall be \$5,000 and \$7,500 for capital improvements. The threshold will be applied to individual fixed assets and not to groups of fixed assets. Fixed assets will be capitalized if they have a useful life of one year or more following the date of acquisition.

Debt Policy

Debt will only be incurred for financing capital assets that, because of their long-term nature or because of budgetary restraints, cannot be acquired from current or budgeted resources. Debt will not be used for operational needs. Debt financing can include general obligation bonds, revenue bonds, certificates of participation, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under North Carolina law.

The County will seek to structure debt and to determine the best type of financing for each financing need based on the flexibility needed to meet project needs, the timing of the project, taxpayer or rate payer equity, and the structure that will provide the lowest interest cost in the circumstances. The following guidelines will be used when structuring debt:

- Debt will be amortized on a level principal or level principal and interest basis, depending upon the specific nature of the financing.
- Maximum term of amortization of principal will be twenty-five years, twenty years for general obligation debt. Average life of outstanding debt will not exceed fifteen years.

- For general obligation debt, fifty percent of the total outstanding debt will be amortized in the first ten years of total debt outstanding.
- Fixed rate will be the predominant interest rate for County issuance. Variable rate debt will be considered on a case-by-case basis and will not exceed fifteen percent of total outstanding debt of the County. Issuance of variable rate debt will be undertaken after considering interest rate risk, ability to hedge risk in the annual budget, internal levels of fund balance, and other elements of interest rate risk management.

Debt financing will be considered in conjunction with the County's CIP. Debt financing will also be considered in the Board's review of facility plans presented by the Board of Education. Upon Board approval of a capital project and a determination that the project will be financed through issuance of debt, the Board will increase the property tax rate in an amount equivalent to the additional annual operating costs and principal and interest payments in the upcoming fiscal year, if deemed necessary. The County will strive to maintain a high level of pay-as-you-go financing for its capital improvements.

Debt Affordability

- The net debt of the County, as defined in NCGS 159-55, is statutorily limited to eight percent of the assessed valuation of the taxable property within the County. The County will utilize a self-imposed ceiling of 4%.
- Total General Fund debt service will not exceed the limits imposed by the LGC. As a guide, formulas established by the LGC, and rating agencies will be monitored and appropriately applied by the County. Debt service as a percentage of the general fund budget will be targeted not to exceed 15%. The County will seek to structure debt in the best and most appropriate manner to be consistent with Asset – Liability Management policies.

The County will seek to employ the best and most appropriate strategy to respond to a declining interest rate environment. That strategy may include, but does not have to be limited to, delaying the planned issuance of fixed rate debt, examining the potential for refunding of outstanding fixed rate debt, and the issuance of variable rate debt. The County will seek to employ the best and most appropriate strategy to respond to an increasing interest rate environment.

That strategy may include, but does not have to be limited to, the issuance of variable rate debt (a historically lower interest cost), or any other methodology deemed appropriate.

The County will monitor the municipal bond market for opportunities to obtain interest rate savings by refunding on a current or advance basis for outstanding debt. The estimation of net present value savings for a traditional fixed rate refunding should be, at a minimum, in the range of 2.5% to 3% of the refunded maturities before a refunding process begins.

The County will strive for the highest possible bond ratings to minimize the County's interest costs. The County will normally obtain at least two ratings (Moody's and Standard & Poor's) for all publicly sold debt issues. While some form of outstanding debt exists, the County will strive to have a portion of that debt in the form of general obligation debt. Annual information updates will be provided to each of the debt rating agencies.

The County will use the Annual Comprehensive Financial Report (the “ACFR”) as the disclosure document for meeting its obligation to provide certain annual financial information to the secondary debt market via various information repositories, including the Electronic Municipal Market Access (EMMA). The annual disclosure is a condition of certain debt covenants and contracts that are required by the Securities and Exchange Commission (SEC) Rule 15c2-12. In addition to annual reporting disclosure, disclosure is also to be made within ten days of encountering a material event, such as a bond rating change or a bond call.

Cash Management and Investment Policy

Receipts - Cash receipts will be collected as expediently as reasonably possible to provide secure handling of incoming cash and to move these monies into interest bearing accounts and investments. All incoming funds will be deposited daily as required by State law.

The Finance Director is responsible for coordinating at least two random or risk based internal audits of cash receipting locations per fiscal year.

Funds received from the American Rescue Plan Act of 2021 (ARPA) are not subject to the requirements of the Federal Cash Management Improvement Act and Treasury’s implementing regulations at 31 Code of Federal Regulations (CFR) part 205 or 2 CFR 200.305(b)(8)-(9). The County is not required to remit these funds back to the U.S. Treasury, nor are the interest earnings required to be utilized for ARPA eligible expenditures. Therefore, Cumberland County’s ARPA funds will be placed in interest-bearing accounts. The June 30 end of fiscal year balance of interest earnings of the ARPA fund will be budgeted and transferred into the county’s general fund the following fiscal year. These funds may be utilized for any public purpose and are not restricted.

Cash Disbursements - All disbursements will be made in accordance with the Expenditure Policy (Section 4.3). Electronic payment transactions are allowed. The County’s objective is to retain monies for investment for the longest appropriate period of time. Disbursements will be made timely in advance of or on the agreed upon contractual date of payment unless earlier payment provides greater economic benefit to the County.

Inventories and supplies will be maintained at minimally appropriate levels for operations to increase cash availability for investment purposes. Dual signatures are required for County checks. Electronic signature of checks is approved.

Investment Policy - It is the policy of the County to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow requirements of the County and conforming to all State statutes governing the investment of idle funds.

This investment policy applies to all financial assets of the County except authorized petty cash, trust funds administered by the Social Services Director, and debt proceeds, which are accounted for and invested separately from pooled cash. The County pools the cash resources of its various funds and participating component units into a single pool to maximize investment opportunities and returns. Each fund’s and participating component unit’s portion of total cash and investments is tracked by the financial accounting system.

The standard of prudence to be used by authorized staff shall be the “prudent person” standard and shall be applied in the context of managing an overall portfolio. Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence would exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Authorized staff acting in accordance with procedures and this investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security’s credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and the liquidity and the sale of securities are carried out in accordance with the terms of this policy.

NCGS 159-25(a)6 delegates management responsibility for the investment program to the Finance Director. The Finance Director will establish and maintain procedures for the operation of the investment program that are consistent with this policy. Such procedures will include delegation of authority to persons responsible for investment transactions. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Finance Director.

The Finance Director will be responsible for all transactions undertaken and will establish and maintain a system of controls to regulate the activities of subordinates. In the absence of the Finance Director and those to which he or she has delegated investment authority, the County Manager or his or her designee is authorized to execute investment activities.

The County’s objectives in managing the investment portfolio, in order of priority, are safety, liquidity, and yield.

- Safety - Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To best mitigate against credit risk (the risk of loss due to the failure of the security issuer) diversification is required. To best mitigate against interest rate risk (the risk that changes in interest rates will adversely affect the market value of a security and that the security will have to be liquidated and the loss realized) the second objective, adequate liquidity, must be met.
- Liquidity - The investment portfolio shall remain sufficiently liquid to meet all operating and debt service cash requirements that may be reasonably anticipated. The portfolio will be structured so that securities mature concurrent with cash needs (static liquidity), with securities with an active secondary market (dynamic liquidity), and with deposits and investments in highly liquid money market and mutual fund accounts.
- Yield - The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary, economic and interest rate cycles, taking into account investment risk constraints and liquidity needs.

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose to the County Manager any material interests in financial institutions with which they conduct business.

They shall further disclose any personal financial or investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individuals with whom business is conducted on behalf of the County.

The Finance Director will maintain a list of financial institutions that are authorized to provide investment services. Authorized financial institutions will be selected by credit worthiness. These may include “primary” dealers or regional dealers that qualify under SEC Rule 15c3-1 (uniform net capital rule).

The Finance Director shall have discretion in determining the number of authorized financial institutions and may limit that number based upon the practicality of efficiently conducting the investment program. The Finance Director shall also have the discretion to add or remove authorized financial institutions based upon potential or past performance. The Finance Director is also responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the entity are protected from loss, theft, or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived and that the valuation of costs and benefits requires the use of estimates and judgments by management.

Collateralization is required for certificates of deposit. North Carolina General Statutes allow the State Treasurer and the Local Government Commission to prescribe rules to regulate the collateralization of public deposits in North Carolina banks. These rules are codified in the North Carolina Administrative Code – Title 20, Chapter 7 (20 NCAC 7). The Pooling Method of collateralization under 20 NCAC 7 allows depositories to use an escrow account established with the State Treasurer to secure the deposits of all units of local government. This method transfers the responsibility for monitoring each bank’s collateralization and financial condition from the County to the State Treasurer. The County will only maintain deposits with institutions using the Pooling Method of collateralization.

All investment security transactions entered into by the County shall be conducted on a delivery versus payment basis. Securities will be held by a third-party custodian designated by the Finance Director and each transaction will be evidenced by safekeeping receipts and tickets.

The County is empowered by NCGS 159-30(c) to invest in certain types of investments. The Board of Commissioners approves the use of the following types, the list of which is more restrictive than NCGS 159-30(c):

- Obligations of the United States or obligations fully guaranteed as to both principal and interest by the United States.
- Obligations of the Federal Financing Bank, the Federal Farm Credit Bank, the Federal Home Loan Banks, the Federal Home Loan Mortgage Corporation, the Federal National Mortgage Association, the Government National Mortgage Association, the Federal Housing Administration, and the United States Postal Service.
- Obligations of the State of North Carolina.

- Bonds and notes of any North Carolina local government or public authority that is rated “AA” or better by at least two of the nationally recognized ratings services or that carries any “AAA insured” rating.
- Fully collateralized deposits at interest or certificates of deposit with any bank, savings and loan association or trust company that utilizes the Pooling Method of collateralization.
- Prime quality commercial paper bearing the highest rating of at least one nationally recognized rating service and not bearing a rating below the highest by any nationally recognized rating service which rates the obligation.
- Bankers’ acceptance of a commercial bank or its holding company provided that the bank or its holding company is either (i) incorporated in the State of North Carolina or (ii) has outstanding publicly held obligations bearing the highest rating of at least one nationally recognized rating service and not bearing a rating below the highest by any nationally recognized rating service which rates the particular obligations.
- Participating shares in a mutual fund for local government investment, provided that the investments of the fund are limited to those qualifying for investment under NCGS 150- 30(c) and that said fund is certified by the LGC. (The only such certified fund is the North Carolina Capital Management Trust.)

The use of repurchase agreements in the normal investment portfolio (not debt proceeds) is prohibited. The use of collateralized mortgage obligations is prohibited and the use of any type of securities lending practices is prohibited.

Diversification policies for investments include:

- Investments will be diversified by security type and by institution.
- The total investment in certificates of deposit shall not exceed 25% of the County’s total investment portfolio and the investment in certificates of deposit with a single financial institution shall not exceed \$3,000,000.
- The total investment in commercial paper shall not exceed 10% of the County’s total investment portfolio and the investment in commercial paper of a single issuer shall not exceed \$4,000,000.
- The total investment in bankers’ acceptances shall not exceed 10% of the County’s total investment portfolio and the investment in bankers’ acceptances of a single issuer shall not exceed \$7,000,000.
- The Finance Director is responsible for monitoring compliance with the above restrictions. If a violation occurs, the Finance Director shall report such to the County Manager and to the Board along with a plan to address the violation.

To the extent possible, the County will attempt to match its investments with anticipated cash flow requirements. Beyond identified cash flow needs, investments will be purchased so that maturities are staggered. The following maturity limits are set for the County’s investment portfolio:

- No investment will have a maturity of more than two years without authorization from the County Manager.
- No more than 10% of the total investment portfolio will be invested with a maturity longer than one year but less than two years. Because the total investment portfolio may fluctuate due to cash flow needs, investments with a maturity up to two years may exceed the calculated total. If this should occur, investments should not be liquidated to comply with this policy but future investing with maturities up to two years shall be avoided until the designated level is achieved.

The Finance Director or his or her designee will determine which investments shall be purchased and sold and the desired maturity date(s) that are in the best interest of the County. The selection of an investment will involve the evaluation of, but not limited to, the following factors: cash flow projections and requirements; current market conditions; and overall portfolio balance and makeup.

The County will seek to employ the best and most appropriate strategy to respond to a declining short-term interest rate environment. The strategy may include, but does not have to be limited to, purchases of callable “cushion” bonds, lengthening of maturities in the portfolio, and increases in the percentage of ownership of treasury notes relative to that of treasury bills. The County will also seek to employ the best and most appropriate strategy to respond to an increasing short-term interest rate environment. That strategy may include, but does not have to be limited to, purchases of “step-up” securities, shortening of maturities in the portfolio, the use of floating rate investments, and increases in the percentage of ownership of treasury bills relative to that of treasury notes.

The investment portfolio will be managed in accordance with the parameters specified within this policy. The investment portfolio will strive to obtain a market average rate of return within the constraints of the county’s investment risk profile and cash flow needs. The performance benchmarks for the performance of the portfolio will be rates of return on 90-day commercial paper and on three-year treasury notes.

It is the County’s intent, at the time of purchase, to hold all investments until maturity to ensure the return of all invested principal. However, if economic or market conditions change making it in the County’s best interest to sell or to trade a security before maturity, that action may be taken.

All monies earned and collected from investments other than bond proceeds will be allocated monthly to the various participating funds and component units based upon the average cash balance of each fund and component unit as a percentage of the total pooled portfolio. Earnings on bond proceeds will be directly credited to the same proceeds.

A report of the market value of the portfolio will be generated annually by the Finance Director. The Finance Director will use the reports to review the investment portfolio in terms of value and price volatility, as well as for compliance with GASB Statement #31.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

The County will maintain accounting systems in compliance with the North Carolina Local Government Budget and Fiscal Control Act. The County will maintain accounting systems that enable the preparation of financial statements in conformity with generally accepted accounting principles (GAAP). The basis of accounting within governmental funds will be modified accrual. The basis for accounting within all Enterprise and Internal Service Funds will be the accrual basis.

Financial systems will be maintained to enable the continuous monitoring of revenues and expenditures or expenses with immediate access to real time information to all users of the financial system. Financial summaries will be provided to the Board at their regularly scheduled Agenda Session meetings. Online, real time, access to the financial system will be made available to department heads and departmental staff. On a periodic basis an interim financial update will be provided to the Board of County Commissioners.

The County will place emphasis on maintenance of an accounting system which provides strong internal budgetary and financial controls designed to provide reasonable, but not absolute, assurance regarding both the safeguarding of assets against loss from unauthorized use or disposition and the reliability of financial records for preparing financial statements and reports, as well as the accountability of assets.

An annual audit will be performed by an independent certified public accounting firm that will issue an opinion on the annual financial statements as required by the Local Government Budget and Fiscal Control Act. The County will solicit proposals from qualified independent certified public accounting firms for audit services. The principal factor in the audit procurement process will be the auditor's ability to perform a quality audit. The County will enter into a multi-year agreement with the selected firm. Firms are not barred from consecutive contract awards.

The Finance Committee of the Board will serve as the standing audit committee. The committee will oversee the independent audit of the county's financial statements, from the selection of the auditor to the resolution of any audit findings. A staff report concerning the annual audit will be presented annually to the Board of County Commissioners.

The Finance Department/Internal Auditor will conduct some form of internal audit procedures at least one time per year, specifically focusing upon cash receipts procedures.

The County will prepare an ACFR. The ACFR will be prepared in compliance with established criteria to obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and will be submitted to that award program each year. Full and complete disclosure will be provided in all regulatory reports, financial statements and debt offering statements. The County will use the ACFR as the disclosure document for meeting its obligation to provide certain annual financial information to the secondary debt market via various information repositories. The annual disclosure is a condition of certain debt covenants and contracts that are required by SEC Rule 15c2-12.

The Finance Department will maintain a Financial Procedures Manual as a central reference point and handbook for all financial, accounting and recording procedures and the Innovation and Technology Services Department will establish, document, and maintain a Computer Disaster Recovery Plan and will provide for the daily backup of data and the offsite storage of the same.

Use of synthetic debt transactions by use of swaps is permitted by Local Government Commission policy for selected counties and cities. Currently the County does not view synthetic debt transactions as consistent with its overall financial policies. The County will continue to review the potential for synthetic debt transactions using swaps and will adopt a formal swap policy to the extent needed in the future.

Governmental accounting systems should be organized and operated on the basis of funds and account groups. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities on balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The County operates its various funds under two broad categories (Governmental Funds & Proprietary Funds) with five fund types (General Fund, Special Revenue Funds, Permanent Fund, Enterprise Fund & Internal Services Fund). The following fund types are included in the Annual Operating Budget:

GOVERNMENTAL FUNDS

General Fund

The General Fund is the principal fund used to account for the provisions of governmental services. The fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds. The primary revenue sources are ad valorem taxes, sales tax, fees and federal or state revenues. The primary expenditures are for education, human services, public safety, economic development, physical development, cultural, recreational, and general governmental services. The general fund is first subdivided into functional areas (e.g., general government or public safety) and then further divided into individual departments or divisions (e.g., finance department or detention division). There are two additional General Funds: School Capital Fund and Capital Investment Fund. These are considered funds used for general purposes, either for operating expenses, as a holding account or for future purposes.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust, or major capital projects) that are legally restricted to expenditures for special purposes. The County maintains 32 Special Revenue Funds: Food & Beverage Fund, Intergovernmental Fund, Federal Drug Forfeiture Fund, Federal Drug Justice Fund, State Drug Forfeiture Fund, Inmate Welfare Fund, School Fines & Forfeiture Fund, Animal Medical Fund, Special Fire District Fund, Innovative Court Program Fund, Human Trafficking WORTH Fund, Stream Restoration Grant Fund, State Capital Infrastructure Homeless Grant Fund (SCIF), Juvenile Crime Prevention Fund, Linden Little River Park Grant Fund, Flea Hill Drainage Fund, Recreation Fund, Cumberland Industrial Center Sewer Fund, Emergency Telephone System Fund, Community Development Block Grant Fund - Disaster Recovery (CDBG-DR) Fund, County Community Development Fund, Community Development Home Fund, Community Development Support Housing Fund, Emergency Rental Assistance (ERA) Fund, MPO Administration Fund, MPO Direct Attributable Fund, Opioid Settlement Fund, Transit Planning Fund, US DOT 104 Fund, NC Elderly Handicap Transportation Fund, Representative Payee Fund, and Tourism Development Authority Fund.

Permanent Fund

Permanent Funds are used to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs. The County has a Cemetery Permanent Fund that is used to account for perpetual care of the County owned cemetery.

PROPRIETARY FUNDS

Enterprise Funds

An enterprise fund is used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Cumberland County has nine enterprise funds— the Crown Complex Fund, Crown Motel Fund, Crown Debt Service Fund, NORCRESS Water & Sewer Fund, Kelly Hills Water & Sewer Fund, Southpoint Water & Sewer Fund, Overhills Water & Sewer Fund, Bragg Estates Water & Sewer Fund, and the Solid Waste Fund.

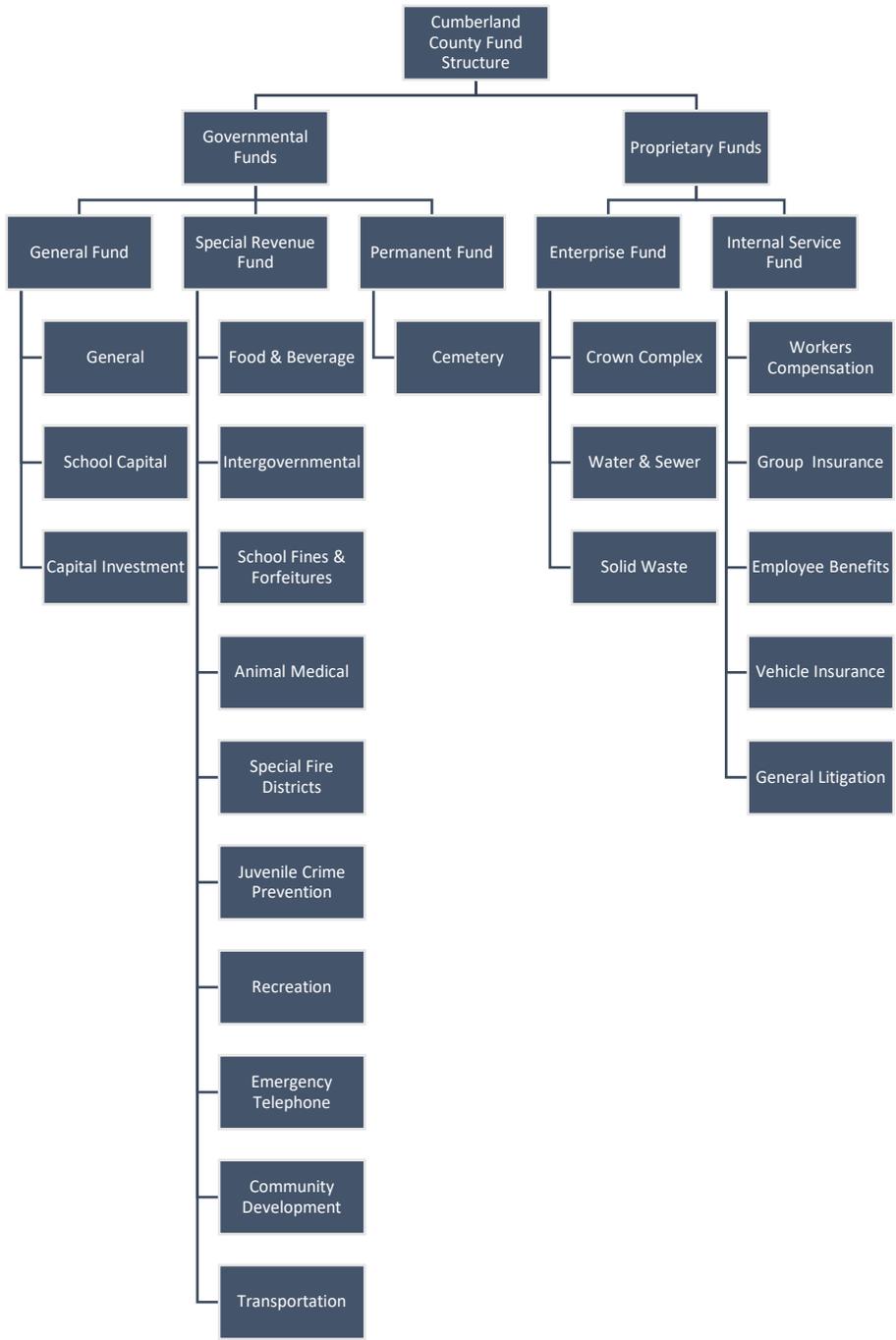
Internal Service Funds

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-replacement basis. Cumberland County has five internal service funds: Workers Compensation Fund, Group Insurance Fund, Employee Benefit Fund, Vehicle Insurance Fund, and General Litigation Fund.

The Fund Structure Responsibility Chart on the following page defines the relationship of each department within the County’s fund structure and clarifies which departments manage funds outside of the General Fund.

The Cumberland County annual budget is organized into various funds and organizations. A fund is a separate accounting entity with a self-balancing set of accounts. Within each fund is an organization or cost center that accumulates separate financial data for their programs and is accountable for those revenues and expenditures.

The following is a **synopsis** of funds appropriated in the Fiscal Year 2025 Adopted Annual Budget. The full listing of funds can be found on the following pages.



The budget is divided into two main funding categories: Governmental and Proprietary.

Governmental Funds

Governmental Funds are used to account for governmental activities and represent spending for most county services.

➤ General Fund

This is the primary operating account for the County. The General Fund is used for most of the current operating expenditures and is used to account for all financial resources, apart from those required to be accounted for in another fund. General Fund activities are primarily financed through the collection of property tax, sales tax, fees and federal or state revenues.

101 – General Fund

➤ Separate General Funds

Like General Fund 101, these are considered funds used for general purposes, either for operating expenses, as a holding account or for future projects.

106 – County School Fund

107 – Capital Investment Fund

➤ Special Revenue Funds

These funds are acquired through specific revenue sources such as special taxes, fees or other revenue sources. The use of these funds is restricted to expenditures for a certain purpose.

200 – Food & Beverage Fund

201 – Intergovernmental Fund

204 – Federal Drug Forfeiture Fund

205 – Federal Drug Justice Fund

206 – State Drug Forfeiture Fund

207 – Inmate Welfare Fund

210 – School Fines & Forfeitures Fund

215 – Animal Medical Fund

220 – Special Fire District Fund

241 – Innovative Court Program Fund

242 – Human Trafficking WORTH Fund

243 – Stream Restoration Grant Fund

244 – State Capital Infrastructure Homeless Grant Fund (SCIF)

245 – Juvenile Crime Prevention Fund

247 – Linden Little River Park Grant Fund

248 – Flea Hill Drainage Fund

249 – Opioid Settlement

250 – Recreation Fund

252 – Cumberland Industrial Center Sewer Fund

260 – Emergency Telephone System Fund

264 – Community Development Block Grant - Disaster Recovery (CDBG-DR) Fund

265 – County Community Development Fund

266 – Community Development Home Fund

267 – Community Development Support Housing Fund

269 – Emergency Rental Assistance (ERA) Fund

273 – MPO Administration Fund

274 – MPO Direct Attributable Fund

275 – Transit Planning Fund

276 – US DOT 104 Fund

Special Revenue Funds – continued

- 277 – NC Elderly Handicap Transportation Fund
- 280 – Representative Payee Fund
- 285 – Tourism Development Authority Fund

➤ Permanent Fund

This fund is used toward the upkeep of the County's cemetery grounds.

- 510 – Cemetery Trust Fund

Proprietary Funds

Proprietary Funds are used to account for business-like activities and are primarily financed by their own revenues.

➤ Enterprise Funds

These revenues stem from service fees charged for associated services.

- 600 – Crown Complex Fund
- 601 – Crown Motel Fund
- 602 – Crown Debt Service Fund
- 605 – NORCRESS Water & Sewer Fund
- 606 – Kelly Hills Water & Sewer Fund
- 607 – Southpoint Water & Sewer Fund
- 608 – Overhills Water & Sewer Fund
- 609 – Bragg Estates Water & Sewer Fund
- 625 – Solid Waste Fund

➤ Internal Service Funds

These funds account for the financing of services provided by one department or agency to other departments or agencies of the County on a cost reimbursement basis.

- 800 – Workers Compensation Fund
- 801 – Group Insurance Fund
- 802 – Employee Benefit Fund
- 803 – Vehicle Insurance Fund
- 806 – General Litigation Fund

Fund Structure Responsibility

FUND STRUCTURE RESPONSIBILITY CHART

	GENERAL OPERATING FUNDS			SPECIAL REVENUE FUNDS						P E R M A N E N T	ENTERPRISE			INTERNAL SERVICE FUNDS										
	General	School Capital	Capital Investment	Food & Beverage	Intergovernmental	School Fines & Forfeiture	Animal Medical	Fire Districts	Juvenile Crime Prevention	Recreation	Emergency Telephone	Community Development	Transportation	Cemetery	Crown Complex	Water & Sewer	Solid Waste	Workers Compensation	Group Insurance	Employee Benefits	Vehicle Insurance	General Litigation		
GENERAL GOVERNMENT																								
Governing Body	G																							
Administration	G																							
Public Information	G																							
Court Facilities	G																							
Human Resources	G																							
Facilities Maintenance	G																							
Landscaping & Grounds	G												M											
Carpentry Shop	G																							
Facilities Management	G																							
Public Buildings Janitorial	G																							
Central Maintenance	G																							
Innovation & Technology Services	G																							
Budget & Performance	G	M	M	M	M								M	M									M	
Board of Elections	G																							
Financial Services	G	M	M	M	M	M	M	M						M						M	M	M	M	M
Legal	G																						M	
Register of Deeds	G																							
Register of Deeds Automation	G																							
Tax Administration	G																							
Property Revaluation	G																							
General Government Other	G																							
PUBLIC SAFETY	G																							
Sheriff	G					P																	P	
Detention Center	G																							
LEO Separation Allowance	G																							
Sheriff Grants	G																							
School Law Enforcement – Local	G																							
Emergency Services	G							P	M															

Key:

G: All, or most, operating funds for this unit is budgeted in the General Fund

P: Unit manages selected projects within this fund

M: Unit has either primary, or shared, responsibility for managing this fund

FUND STRUCTURE RESPONSIBILITY CHART

	GENERAL OPERATING FUNDS	SPECIAL REVENUE FUNDS										P E R M A N E N T	ENTERPRISE	INTERNAL SERVICE FUNDS				
	General School Capital Capital Investment	Food & Beverage Intergovernmental School Fines & Forfeiture Animal Medical Fire Districts Juvenile Crime Prevention Recreation Emergency Telephone Community Development Transportation																
Adult Drug Treatment Court	G																	
Emergency Services Grants	G																	
DWI Court	G																	
Justice Services	G					M												
Misdemeanor Program	G																	
Veterans Treatment Court	G																	
Animal Services	G				M													
Public Safety Other	G																	
ECONOMIC & PHYSICAL DEVELOPMENT																		
Planning	G																	
Engineering	G	M										P						
NC Cooperative Extension Service	G																	
NC Cooperative Extension Program	G																	
Location Services	G																	
Soil Conservation District	G																	
Soil Conservation Cost Share Program	G																	
Public Utilities	G												M	M				
Economic Physical Development	G																	
Industrial Park	G																	
Economic Incentives	G																	
Water & Sewer Department	G												M					
HUMAN SERVICES																		
Health Department General	G																	
Detention Center Health Program	G																	
Environmental Health	G																	
Bio-Terrorism Preparedness	G																	

Key:

G: All, or most, operating funds for this unit is budgeted in the General Fund

P: Unit manages selected projects within this fund

M: Unit has either primary, or shared, responsibility for managing this fund

Fund Structure Responsibility

FUND STRUCTURE RESPONSIBILITY CHART

	GENERAL OPERATING FUNDS	SPECIAL REVENUE FUNDS										P E R M A N E N T	ENTERPRISE	INTERNAL SERVICE FUNDS				
	General School Capital Capital Investment	Food & Beverage Intergovernmental School Fines & Forfeiture Animal Medical Fire Districts Juvenile Crime Prevention Recreation Emergency Telephone Community Development Transportation																
Care Coordination for Children	G																	
Pregnancy Care Management	G																	
WIC – Client Services	G																	
School Health – BOE	G																	
Community Transformation Grant	G																	
Court Ordered Evaluation	G																	
Sobriety Court	G																	
Mental Health Other	G																	
Department of Social Services	G								P									
Social Services Other	G																	
Grant Family Violence Care Center	G																	
Welfare Other	G																	
Veterans Services	G																	
Child Support Services	G																	
SL Resource Center Admin	G																	
EDUCATION																		
Schools – Current Expense	G M																	
FTCC – Current Expense	G																	
Other Education	G																	
CULTURAL & RECREATION																		
Library	G																	
Library Grants	G																	
Culture Recreation Other	G								M									
COMMUNITY DEVELOPMENT											M							
MPO ADMINISTRATION												M						
SOLID WASTE													M	M				
CROWN COMPLEX			M										M					

Key:

G: All, or most, operating funds for this unit is budgeted in the General Fund

P: Unit manages selected projects within this fund

M: Unit has either primary, or shared, responsibility for managing this fund

BASIS OF BUDGETING

All funds of the County are budgeted for and accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which the costs for goods or services are incurred (except for un-matured principal and interest on general long-term debt, which are recognized when due).

As required by NCGS 159-26(d), the County maintains encumbrance accounts which are “budgetary accounts”. Encumbrances outstanding at year-end represent the estimated amounts of the expenditures ultimately to result if unperformed contracts in progress at year-end are completed. Encumbrances outstanding at year-end do not constitute expenditures or liabilities. Eligible encumbrances outstanding at year-end are re-appropriated into the next year’s budget through a governing board approved budget ordinance amendment. Any encumbrance balance that is not due and owing is adjusted to a zero balance.

The level of control, or level at which expenditures may not legally exceed the budget is the fund level for all funds. Any change in appropriation level of the fund must be approved by the Board of Commissioners. The County Manager may approve any changes within a fund that do not require an alteration of the appropriation level.

BASIS OF ACCOUNTING

Basis of accounting refers to how revenues and expenditures or expenses and related assets and liabilities are recognized in the accounts and reported in the fund financial statements. The governmental funds (General Fund, Special Revenue Fund and Permanent Fund) are also presented on a modified accrual basis in the combined financial statements in the Annual Comprehensive Financial Report (Financial Statements). The accounting records for the County’s enterprise and internal service funds are reported on a full accrual basis of accounting. Under this basis of accounting, revenues are recognized in the period earned and expenses are recognized in the period incurred.

The Financial Statements present the status of the County’s finances based on generally accepted accounting principles (GAAP). In most cases, GAAP presentation conforms to the County budget presentation. Exceptions are as follow:

- Principal payments on long-term debt within the proprietary funds are applied to the outstanding liability on a GAAP basis as opposed to being expended on a budget basis.
- Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a budget basis.
- Depreciation expenses are recorded on a GAAP basis only.
- The Financial Statements include fund expenditures and revenues on both a GAAP basis and a budgetary basis for comparison purposes.

The County's leadership and management believe that a long-range approach to budgeting provides the foundation for effective annual operating budgets that support the County's mission, vision, core values and long-range priorities and objectives. The Board participates in long-range planning efforts, including Board of Commissioners' goal-setting and long-range financial modeling.

BOARD OF COMMISSIONERS' STRATEGIC PLAN

The Cumberland County Board of Commissioners approved a Strategic Plan on April 15, 2024. The County's Strategic Plan is the roadmap that guides the Board of Commissioners and County staff toward achieving the goals and objectives set forth under five priorities: **Healthy & Safe Community, Quality Governance, Sustainable Growth & Development, Culture & Recreation, and Environmental Stewardship**. The Board's adopted Mission, Vision, and Core Values and past Board Priorities are central to the Strategic Plan. Cumberland County's Strategic Plan establishes and communicates a strategic direction for County policies, priorities, and budget recommendations. Each of the Board's goals within the five priorities of the Strategic Plan includes key strategic actions that could be refined throughout the year based on staff work plans and research, discussions in board work sessions and committee meetings, and the review of community indicators, performance measurement, and outcomes. The County Manager's Office collects information throughout the year to evaluate each key strategic action, identify and address obstacles impeding progress, and coordinate implementation with other departments. When possible, County departments are encouraged to align operational business plans with Board goals. Consideration is given to each budget request's ability to advance the progress of associated key strategic actions. The Strategic Plan is available on the Budget & Performance page of the Cumberland County website [Budget & Performance \(cumberlandcountync.gov\)](https://www.cumberlandcountync.gov/Budget-Performance).

FROM FORECAST TO ADOPTED BUDGET

As part of the FY2025 Budget Process, the budget staff worked closely with each County department to develop revenue estimates and expenditure requests. Budget requests were based on the departments' line of business and expected changes to service demand. The budget staff also worked with departments to review and refine revenue estimates. These estimates are influenced by past trends and known changes to impact FY2025. The changes across the County provide the basis of the County's overall revenue and expenditure outlook. The FY2025 financial outlook addresses a significant amount of uncertainty, including:

- Inflation resulting in increasing costs for the same level of service
- Increased demands for services
- Slowing growth of sales tax revenue

EXPENDITURE TRENDS

The financial outlook simplifies projected growth factors and applies a 1.04% increase per year to the salaries and benefits and a 1.01% to most expenditure categories.

These figures account for anticipated net changes across spending types, such as refinement of existing base budgets, realignment of priorities and needs, and opportunities to reduce the growth rate in some historically underspent areas. The long-term objective for expenditure growth is to remain below inflation levels.

REVENUE TRENDS

The financial outlook includes a slightly more sophisticated modeling method for revenue growth but maintains some level of simplicity. Most revenues are projected to grow 1-2% from FY2025 through FY2030, based on recent trends and NC local government projections. Like the expenditure forecast, the standard growth assumptions across all revenue types represent a General Fund net growth of the applicable annual percentage.

FUND BALANCE TRENDS

\$8.4M in Fund Balance is appropriated to balance the FY2025 operating budget for recurring expenditures in the General Fund. The FY2025 budget increases use of fund balance by \$1.9M, which is 31% higher than the FY2024 adopted budget. The fund balance appropriation is within the policy previously adopted by the Board, which limits the appropriation to no more than 3% of budgeted recurring expenditures. As of June 30, 2025, it is projected that the Fund Balance will be approximately 26.67% of annual expenditures, which is above the County's stated goal of 12-15%. The FY2025 budget establishes a strong financial position for FY2025 and FY2026. This will be revisited in subsequent years.

SUMMARY OF ESTIMATED GENERAL FUND FINANCIAL SOURCES & USES

(in millions)

	2023-24 Adopted	2024-25 Adopted	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Revenues:							
Fund 101: General							
Ad Valorem Taxes	\$ 201.35	\$ 206.23	\$ 210.35	\$ 214.56	\$ 218.85	\$ 223.23	\$ 227.69
Sales Taxes	66.33	64.25	65.54	66.85	68.18	69.55	70.94
All Other Revenues	99.38	112.72	113.85	114.99	116.14	117.30	118.47
Transfers In	8.38	1.20	0.20	0.20	0.20	0.20	0.20
Fund Balance Appropriated	6.45	8.43	5.50	5.50	5.50	5.50	5.50
Subtotal of Fund 101: General Fund	381.89	392.83	395.44	402.09	408.87	415.77	422.80
Fund 106: County School							
Other Taxes	13.69	13.72	13.86	14.00	14.14	14.28	14.42
Unrestricted intergovernmental revenue	0.93	0.93	0.94	0.96	0.97	0.98	0.99
Restricted intergovernmental revenue	3.19	3.99	4.02	4.05	4.09	4.12	4.15
Miscellaneous	0.07	-	-	-	-	-	-
Subtotal of Fund 106: County School	17.88	18.64	18.82	19.01	19.19	19.37	19.56
Fund 107: Capital Investment Fund							
Interest Income	1.07	1.10	1.11	1.12	1.13	1.14	1.16
Transfers In	22.91	22.80	18.68	18.68	18.68	18.68	18.68
Fund balance appropriated	13.81	8.63	2.85	8.70	7.55	6.43	6.43
Subtotal of Fund 107: Capital Investment Fund	37.79	32.53	22.64	28.50	27.36	26.25	26.27
Totals	\$ 437.56	\$ 444.00	\$ 436.90	\$ 449.60	\$ 455.43	\$ 461.40	\$ 468.63
Expenditures:							
General Government							
Salaries & Benefits	\$ 22.20	\$ 20.92	\$ 21.76	\$ 22.63	\$ 23.53	\$ 24.47	\$ 25.45
Operating	45.25	40.34	40.74	41.15	41.56	41.98	42.40
Public Safety							
Salaries & Benefits	62.60	64.54	67.12	69.81	72.60	75.50	78.52
Operating	9.69	10.87	10.98	11.09	11.20	11.31	11.42
Economic and physical development							
Salaries & Benefits	4.43	4.93	5.13	5.33	5.55	5.77	6.00
Operating	3.98	2.42	2.44	2.47	2.49	2.52	2.54
Human Services							
Salaries & Benefits	76.51	89.52	93.10	96.82	100.70	104.73	108.91
Operating	40.57	39.66	40.06	40.46	40.86	41.27	41.68
Cultural and recreational							
Salaries & Benefits	9.15	9.86	10.25	10.66	11.09	11.53	12.00
Operating	2.92	2.65	2.68	2.70	2.73	2.76	2.79
Education	104.59	107.12	108.19	109.27	110.37	111.47	112.58
Debt Service							
County	5.28	4.31	3.17	3.06	2.26	1.23	0.83
Schools/FTCC	6.10	6.00	5.34	2.69	2.58	1.70	0.71
Proposed multi-year debt on CIP	-	-	16.39	25.13	23.10	29.92	28.97
Capital Outlay							
School Capital Outlay I, II, and III	13.64	14.52	14.67	14.81	14.96	15.11	15.26
Capital Outlay - General Government	1.89	1.64	2.75	2.75	3.00	3.00	3.00
Capital Outlay - Economic & Physical Development	23.26	18.44	2.24	2.19	0.27	-	-
Schools/FTCC CIP	1.10	1.25	1.30	1.35	1.40	1.45	1.45
Proposed multi-year on CIP	-	-	50.40	45.30	89.60	78.40	70.00

Long Range Financial Planning

Budget Summary

	2023-24 Adopted	2024-25 Adopted	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Transfers Out							
Transfers Out from 106: County School	4.24	4.12	4.15	4.20	4.23	4.26	4.30
Transfers Out from 107: Capital Investment Fund	0.16	0.89	0.20	0.20	0.20	0.20	0.20
Totals	<u>\$ 437.56</u>	<u>\$ 444.00</u>	<u>\$ 503.06</u>	<u>\$ 514.08</u>	<u>\$ 564.28</u>	<u>\$ 568.58</u>	<u>\$ 569.02</u>
Tax Rate	0.799	0.799	0.5976	0.5976	0.5976	0.5976	0.5976
Revaluation in FY25-26							
Total Debt Service as % of Budget with proposed CIP	2.60%	2.32%	5.70%	6.87%	6.13%	7.12%	6.51%
Fund Balance Appropriated as % of Budget	4.63%	3.84%	1.91%	3.16%	2.87%	2.59%	2.55%
Assessed Property Valuation (Billions)	25.33B	25.96B	26.48B	27.02B	27.56B	28.11B	28.67B
Revaluation will affect FY26 Budget							
Total Debt	\$ 111.38	\$ 88.83	\$ 48.21	\$ 74.01	\$ 71.12	\$ 77.09	\$ 75.17
Total Debt as % of Assessed Valuation	0.44%	0.34%	0.18%	0.27%	0.26%	0.27%	0.26%

FINANCIAL STABILITY BENCHMARKS

	2023-24 Adopted	2024-25 Adopted	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Benchmark #1							
Total Debt Service as % of Budget with proposed CIP	2.60%	2.32%	5.70%	6.87%	6.13%	7.12%	6.51%
Moody's Benchmark	< 11.5% is considered low to moderate > 11.9% is considered high						
Benchmark #2							
Assessed Property Valuation	25.33B	25.96B	26.48B	27.02B	27.56B	28.11B	28.67B
Total Debt	\$ 111.38	\$ 88.83	\$ 48.21	\$ 74.01	\$ 71.12	\$ 77.09	\$ 75.17
Total Debt as % of Assessed Valuation	0.44%	0.34%	0.18%	0.27%	0.26%	0.27%	0.26%
Moody's Benchmark	< 1.1% is considered low to moderate > 1.4% is considered high						
Benchmark #3							
Available Fund Balance as a % of Expenditures (**= audit in process)	**30.34%	26.67%	12.00%	12.00%	12.00%	12.00%	12.00%
(Future years-Board of County Commissioner's Policy is at least 12% unassigned fund balance)							
State Average for Peer Group (Counties > 100,000)	46.75%	-	-	-	-	-	-
State Average - All Counties	47.76%	-	-	-	-	-	-
Source - N.C. State Treasurer - 2023 latest available data							

All Funds Revenue Summary

Budget Summary

CATEGORY/FUND	ACTUAL FY2022	ACTUAL FY2023	ADOPTED BUDGET FY2024	RECOMMENDED BUDGET FY2025	ADOPTED BUDGET FY2025
General Funds					
101 - General Fund	\$ 356,038,189	\$ 385,383,902	\$ 381,892,927	\$ 395,406,944	\$ 392,827,964
106 - County School Fund	20,834,870	22,909,326	17,880,901	18,648,082	18,648,082
107 - Capital Investment Fund	94,987,990	46,982,233	37,794,362	32,525,212	32,525,212
General Funds Total	\$ 471,861,049	\$ 455,275,461	\$ 437,568,190	\$ 446,580,238	\$ 444,001,258
Special Revenue Funds					
200 - Food And Beverage Fund	\$ 8,991,878	\$ 10,143,277	\$ 11,512,979	\$ 10,245,000	\$ 10,245,000
201 - Intergovernmental Fund	3,868,853	3,138,478	2,691,005	2,554,382	2,554,382
204 - Federal Drug Forfeiture Fund	296,094	240,526	247,500	189,000	189,000
205 - Federal Drug Justice Fund	8,147	1,068	29,500	24,500	24,500
206 - State Drug Forfeiture Fund	40,127	65,516	36,000	32,700	32,700
207 - Inmate Welfare Fund	499,880	504,606	377,994	467,000	467,000
210 - School Fines & Forfeitures Fund	14,600	16,800	16,500	16,500	16,500
215 - Animal Medical	591	9,646	10,000	10,000	10,000
220 - Special Fire District Fund	11,523,802	11,838,865	12,050,274	12,172,374	12,172,374
241 - Innovative Court Program Fund	230,062	17,198	-	682,945	682,945
242 - Human Trafficking Worth Fund	225,130	41,028	-	102,895	102,895
243 - Stream Restoration Grant Fund	-	2,014,401	-	-	-
244 - SCIF Homeless Grant Fund	1,000,000	12,186	-	-	-
245 - Juvenile Crime Prevention Fund	2,122,677	2,164,270	2,291,392	2,511,157	2,511,157
247 - Linden Little River Park Fund	-	100,635	-	-	-
248 - Flea Hill Fund	85	982	-	-	-
249 - Opioid Settlement Fund	-	-	-	1,352,016	1,799,165
250 - Recreation Fund	4,590,956	4,952,816	5,559,917	5,580,005	5,580,005
252 - Cumberland Industrial Center Sewer Fund	-	-	-	-	-
260 - Emergency Telephone System Fund	666,124	1,105,452	679,315	426,949	426,949
264 - CDBG-Disaster Recovery Fund	103,408	15,757	-	-	-
265 - County CD Fund	1,669,182	1,309,947	1,442,754	1,953,166	1,953,166
266 - CD Home Fund	193,792	315,850	3,869,667	4,062,963	4,062,963
267 - CD Support Housing Fund	334,690	349,932	668,889	721,155	721,155
269 - Emergency Rental Assist Fund	7,782,015	5,075,786	350,000	350,000	350,000
273 - MPO Admin Fund	-	370,812	603,389	637,197	637,197
274 - MPO Direct Attributable Fund	-	95,141	800,000	147,971	147,971
275 - Transit Planning Fund	75,106	67,976	146,332	162,686	162,686
276 - US DOT 104 Fund	494,787	396,726	668,950	650,510	650,510
277 - NC Elderly-Handi Transport Fund	794,252	998,859	1,359,623	1,419,306	1,419,306
280 - Representative Payee Fund	745,774	928,568	1,062,200	1,062,200	1,062,200
285 - Tourism Develop Authority Fund	8,232,704	8,453,258	8,976,047	9,925,597	9,925,597
Special Revenue Funds Total	\$ 54,504,716	\$ 54,746,362	\$ 55,450,227	\$ 57,460,174	\$ 57,907,323

All Funds Revenue Summary

Budget Summary

CATEGORY/FUND	ACTUAL FY2022	ACTUAL FY2023	ADOPTED BUDGET FY2024	RECOMMENDED BUDGET FY2025	ADOPTED BUDGET FY2025
Permanent Fund					
510 - Cemetery Trust Fund	\$ 4,864	\$ 2,754	\$ 2,800	\$ 30,125	\$ 30,125
Permanent Fund Total	\$ 4,864	\$ 2,754	\$ 2,800	\$ 30,125	\$ 30,125
Enterprise Funds					
600 - Crown Complex Fund	\$ 8,621,445	\$ 10,534,310	\$ 9,497,698	\$ 9,635,861	\$ 9,635,861
601 - Crown Motel Fund	2,015,528	2,076,617	2,194,971	2,216,921	2,216,921
602 - Crown Debt Service Fund	4,358,515	4,270,029	4,174,316	2,891,394	2,891,394
605 - Norcross Water And Sewer Fund	1,106,315	1,434,658	1,317,983	1,092,191	1,092,191
606 - Kelly Hills Water & Sewer Fund	99,995	107,896	117,947	122,971	122,971
607 - Southpoint Water & Sewer Fund	70,918	64,401	48,068	51,019	51,019
608 - Overhills Water & Sewer Fund	146,932	152,685	153,207	364,119	364,119
609 - Bragg Estates Water & Sewer Fund	124,114	-	-	-	-
625 - Solid Waste Fund	12,593,857	13,233,472	27,219,737	21,020,253	21,020,253
Enterprise Funds Total	\$ 29,137,619	\$ 31,874,068	\$ 44,723,927	\$ 37,394,729	\$ 37,394,729
Internal Service Funds					
800 - Workers Compensation Fund	\$ 2,093,228	\$ 2,469,734	\$ 2,575,595	\$ 3,065,258	\$ 3,065,258
801 - Group Insurance Fund	27,223,292	36,205,398	33,756,755	37,934,757	37,934,757
802 - Employee Benefit Fund	417,892	411,675	460,000	460,150	460,150
803 - Vehicle Insurance Fund	1,024,510	1,108,667	1,175,000	1,275,000	1,275,000
806 - General Litigation Fund	100,661	143,161	104,200	108,000	108,000
Internal Service Funds Total	\$ 30,859,583	\$ 40,338,635	\$ 38,071,550	\$ 42,843,165	\$ 42,843,165
Total All Funds	\$ 586,367,831	\$ 582,237,280	\$ 575,816,694	\$ 584,308,431	\$ 582,176,600

General Fund Revenue

Budget Summary

Where does the money come from?

CATEGORY	ACTUAL		ADOPTED	RECOMMENDED	ADOPTED	% CHANGE FROM
	FY2022	FY2023	BUDGET	BUDGET		
			FY2024	FY2025	FY2025	ADOPTED BUDGET
Property Tax - Current	\$ 169,937,874	\$ 173,008,171	\$ 174,316,451	\$ 178,485,379	\$ 178,485,379	2.4%
Motor Vehicle Tax	23,716,490	25,299,826	27,032,829	27,744,979	27,744,979	2.6%
Sales Tax	61,168,963	62,946,775	66,330,475	64,246,366	64,246,366	-3.1%
Other Tax	7,486,334	6,667,460	6,211,316	5,454,000	5,454,000	-12.2%
Restricted/Unrestricted	67,872,255	69,474,318	72,884,504	81,293,609	81,303,960	11.6%
Charges & Services	15,857,790	14,592,864	13,380,678	13,924,547	13,347,547	-0.2%
Miscellaneous	9,617,632	32,563,277	15,025,682	12,607,028	12,607,028	-16.1%
Transfers In	380,851	831,211	256,217	1,203,518	1,203,518	369.7%
Subtotal	\$ 356,038,189	\$ 385,383,902	\$ 375,438,152	\$ 384,959,426	\$ 384,392,777	2.4%
Fund Balance Appropriated	-	-	6,454,775	10,447,518	8,435,187	30.7%
Total General Fund	\$ 356,038,189	\$ 385,383,902	\$ 381,892,927	\$ 395,406,944	\$ 392,827,964	2.9%

Notes on variances:

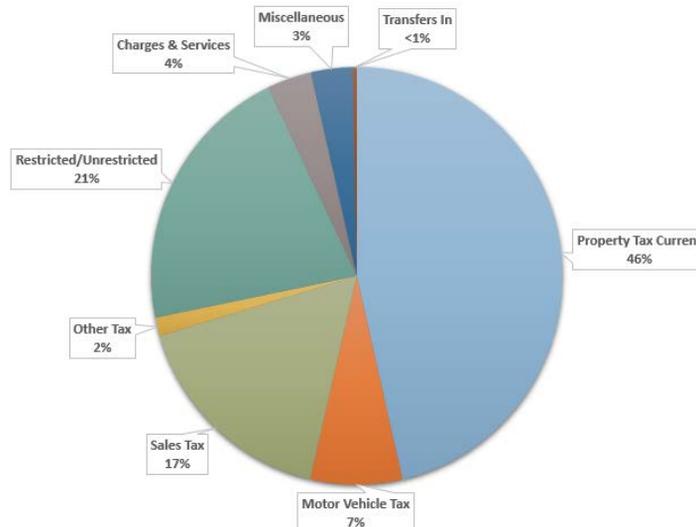
Other Tax: The FY2025 budget includes a \$757,316 decrease. This represents a \$434,781 decrease in prior year tax collections during staff transitions, a \$100K decrease in the real estate transfer tax and an \$89,793 decrease in vehicle rental receipts.

Restricted/Unrestricted: The FY2025 budget includes an \$8.4M increase due to reimbursements from Medicaid expansion and the increase in salaries as a result of the implementation of the classification and compensation plan in the Department of Social Services.

Miscellaneous: The FY2024 adopted budget included ARPA freed-up capacity funds in the amount of \$8.1M that is not included in the FY2025 budget. The budget also includes a \$6.4M increase in interest income.

Transfers In: The budget includes a \$735,260 increase due to projects for the Department of Social Services requiring a transfer from the Capital Investment Fund to allow reimbursement of federal/state funds.

The General Fund budget is balanced at **\$392,827,964** by the appropriation of \$8,435,187 of fund balance.



MAJOR REVENUE SOURCE ANALYSIS

Cumberland County government has many sources of revenue. The revenue sources support the County's General Fund and the County's Enterprise Funds. Revenues, including sales taxes and property taxes, are affected by an array of outside forces. Although the national economy has remained more resilient than many anticipated and fears of a recession have eased, citizens' savings are below the pre-pandemic period, indicating that consumers are relying more heavily on credit to maintain their current spending levels. This can affect sales tax and property tax, because their ability to spend is weakening compared to the prior two years. State and Federal sources are also a significant source of revenue.

To estimate revenues for the coming year, the County Manager and the Budget Staff consult with the Tax Assessor and other department heads. Current trends and expected changes for the coming year are considered. The County considers revenue trends over the past five years as well as the effect the County's growth will have on those trends in projecting revenues. Like many other jurisdictions, Cumberland County experienced historic growth in sales tax collection in FY2021 through FY2023 and favorable increases in other revenue sources. FY2024 growth in sales tax revenue has flattened due to interest rates remaining at record levels and the impact to consumer spending on discretionary items. Inflation is the leading factor that drives the economy and local governments are not immune from the impacts of inflation. The Consumer Price Index Summary indicates a local inflation rate of 3.3%, down from 5.3% last fiscal year. The Federal Reserve has ceased raising interest rates, but inflation remains at record levels nationally at 3.4%. These factors are considered in revenue projections for FY2025.

TAX BASE

Property tax valuations have shown steady growth over the past several years. State statute requires the revaluation of real property at least every eight (8) years. Properties in Cumberland County were reassessed effective January 1, 2017, and are scheduled for review again in 2025. For the 2017 revaluation, property values throughout the county decreased by 2.6%. Since 2017, Cumberland County has maintained continuous growth in its tax base through economic development activities and revaluation. Moderate growth is projected for 2025.

AD VALOREM TAX

The budgeted current year net property tax estimates of \$178,485,379 are based on a \$22.037 billion estimated valuation. The tax rate for FY2025 remains at 79.9 cents for every \$100 of property valuation. A collection rate of 99.40% is projected for FY2025.

MOTOR VEHICLES TAX

Due to consistent growth in motor vehicle values, the budgeted current year motor vehicle tax estimates of \$27,744,979 are recommended for FY2025.

SALES TAXES

The current sales tax rate in Cumberland County is 7% where Cumberland County receives two and one-quarter cents (2.25). The make-up of the 2.25% in sales tax proceeds received by the County is as follows: Article 39 – 1%, Article 40 - .5%, Article 42 - .5%, and Article 46 - .25%. Counties started ceding Article 44 tax proceeds to the State in Fall 2009 as part of the Medicaid legislation adopted three years ago, becoming a revenue stream to help the State absorb 100% of Medicaid costs with no County participation.

In Cumberland County, the total countywide sales tax collections are distributed between the municipalities in the County and Cumberland County government based on the population in each governmental unit. The County's share of Article 39 is unrestricted as to purpose/use. Articles 40 and 42 have restrictions as to purpose that are imposed by General Statute. Currently, 30% of one of the one-half cent (Article 40) sales taxes must be used for school capital projects. The second one-half cent (Article 42) is allocated 60% for schools and 40% for general government. The third, optional one-half cent (Article 44) was enacted to replace reimbursements lost from the State of North Carolina. These funds from the State had been replacement for revenues such as inventory taxes. The reimbursements had provided little growth in revenue over the years they had been in place. Therefore, the one-half cent sales tax has proven to be beneficial to the County, as growth in retail sales has been steady over the years due to a strong economic base.

Article 44 tax ceded to the State in Fall 2009 as part of the Medicaid relief bill passed by the General Assembly in 2007 whereby counties are being relieved of the responsibility of funding any share of Medicaid costs. Effective October 1, 2008, Cumberland County was authorized to levy the additional 0.25% Article 46 tax.

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue consists of restricted and unrestricted funds. A large percentage of restricted intergovernmental revenue comes from State and Federal grants for the Public Health and Social Services departments. Federal funds are passed through State agencies and often require matching funds from the County. State funds received by the County may also require a local monetary match. While these departments have experienced significant growth in the past, programs continue to be downsized at the State level. Any significant funding reductions could result in mid-year adjustments to affected programs. Unrestricted revenues consist primarily of proceeds from the Fayetteville Sales Tax Equalization-and the sale of beer, wine, and ABC store sales.

CHARGES AND SERVICES

Charges and services consist of revenues from excise stamps, building permits, inspection fees, Register of Deeds fees, and fees for services performed by the County's human service agencies. The County does not anticipate a significant change in the revenues from these sources this year. Revenues from charges and services come from a variety of sources including the County's Detention Center, the E911 Surcharge, and user charges from the Solid Waste programs. Miscellaneous rents, concessions, and other fees are derived from the operations of various county departments. These sources are expected to increase slightly.

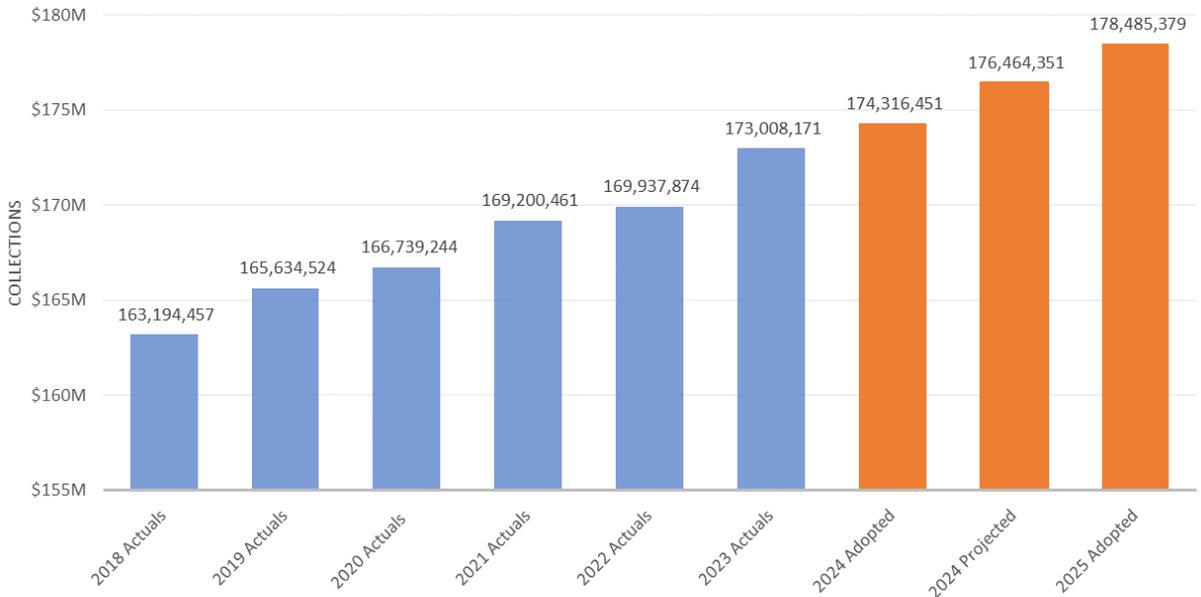
The following pages provide more detail on forecasting major revenue.

Forecasting Major Revenue

Ad Valorem Tax

A vital responsibility of the Budget and Performance Department is to monitor and forecast significant revenue sources. There are various methods used for forecasting, including analyzing property values, reviewing historical trends, considering economic impacts, and adjusting for factors that would affect the next fiscal year.

Ad Valorem Collections – Real, Personal & Public Service
(Motor Vehicles Excluded)



Ad valorem tax, or property tax, is the most significant revenue component and represents a large percentage of all revenue received for the General Fund. Cumberland County’s tax rate remains at 79.9 cents for every \$100 of property valuation. The graph above illustrates the historical trend of ad valorem revenue.

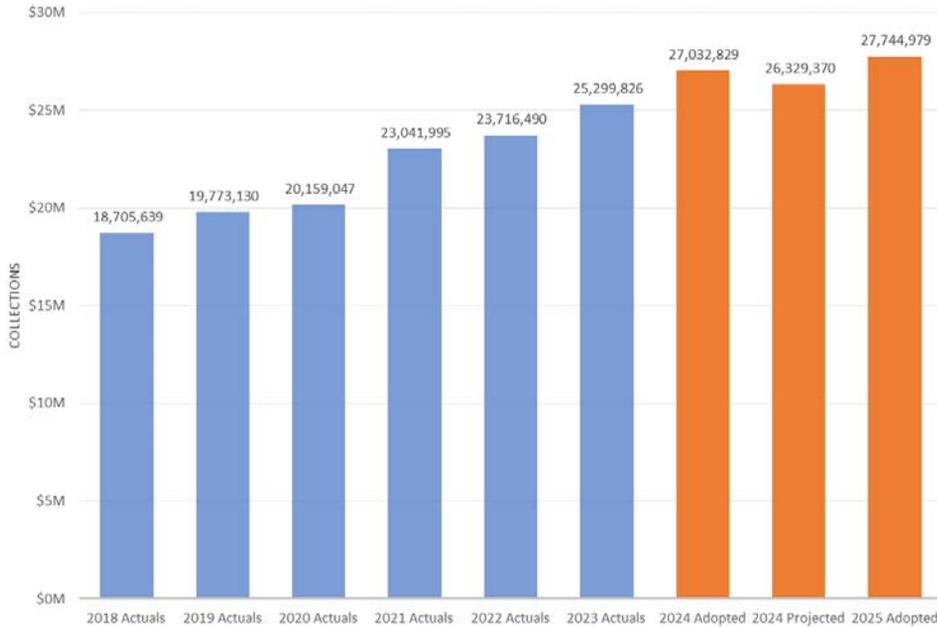
For the Fiscal Year 2025 Adopted Budget, ad valorem tax collections are projected to be \$178,485,379.

Forecasting Major Revenue - continued

Motor Vehicle Tax

The Fiscal Year 2025 Adopted Budget includes \$27,744,979 for motor vehicle collections.

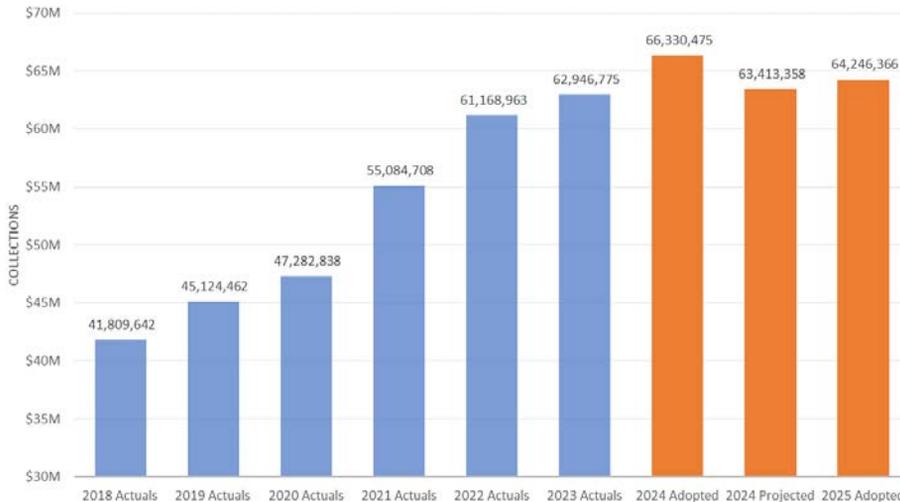
Motor Vehicle Collections



Sales Tax

The Fiscal Year 2025 Adopted Budget includes \$64,246,366 for sales tax revenue; this represents a decrease of approximately \$2 million dollars compared to the Fiscal Year 2024 Adopted Budget.

Sales Tax Revenues



Fee Changes – General Fund

Budget Summary

The following fee changes were approved as part of the FY2025 Budget. The County's complete Schedule of Fees for FY2025 is included in the reference section of this document.

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024	ADOPTED FEE FY2025	NOTES
Animal Services			
Adoption Fees			
Small Livestock	\$0.00	\$50.00	Animal Services has not had an adoption fee for livestock such as goats, pigs, sheep, etc. Animal Services usually places these animals with rescues, but if adopted, Animal Services believes a fee is warranted.
Horse	\$0.00	\$250.00	Animal Services has not had an adoption fee for horses, as we usually place these animals with rescues, but if adopted, Animal Services believes a fee is warranted.
Miscellaneous Pet	\$0.00	\$10.00	Animal Services has not had an adoption fee for pets such as guinea pigs, rabbits, ferrets, etc. This fee will allow Animal Services to recoup costs of purchasing specialized feeds for these animals.
FelV/FIV Test for Cats	\$0.00	\$25.00	Some cat adopters want test done before they will adopt.
Remove Heartworm Test	\$10.00	\$0.00	Animal Services tests all adoptable dogs for heartworms prior to adoption.
Impound Fees			
Horse	\$0.00	\$250.00	When a horse is impounded to our facility, Animal Services has expenses to cover for disease testing, feed purchasing, etc. This fee will also cover the first day of housing.
Daily Fee for Horses	\$0.00	\$25.00	Animal Services charges the same "kennel fee" as dogs and cats, but labor and expenses to house horses is higher.
Permits			
Potentially Dangerous Dog	\$0.00	\$100.00	This fee is already established in the ordinance under Sec 3-35, but the amount has never been listed in the fee schedule.
Child Support			
Paternity Testing (DNA Fees)	\$25 per participant	\$42 per participant	This is a contracted fee rate set by contract between NC Child Support and Laboratory Corporation of America.
Emergency Services			
Fire Inspections			
Other Fees and Permits			
Re-inspection Fee	\$50.00	\$75.00	With rising fuel costs and increasing number of re-inspections due to non-compliance with fire codes, the re-inspection fee increase will recover costs to perform a re-inspection and act as a deterrent for business owners to maintain a code compliant business to eliminate re-inspections.

Fee Changes – General Fund

Budget Summary

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024	ADOPTED FEE FY2025	NOTES
Exhibits/Trade Shows	\$75.00	\$75.00 Minimum + \$75.00 per required employee hour to complete inspection	Some trade shows require more commitment and time than others and the fee needs to be changed on a case by case basis with a \$75 minimum + \$75.00 per employee hour to inspect. It should also be noted that some times more than one inspector is required.
Fireworks/Explosion permits	\$250.00	\$450.00	This permit fee is too low for the time required to commit to these reviews and inspections. The increase to \$450 would be consistent with our normal rates of \$75 per employee work hour (6 hours multiplied by \$75 per hour = \$450). This is a flat fee and if it takes longer, there's no additional charge and if the time is shorter, the charge remains the same.
Plan Reviews and Construction Permits			
Enhanced Fire Plans Review	\$0.00	\$100.00	This fee was already approved by commissioners in last year's budget but was listed under the building express review fee of \$500. It should be \$100 per trade to equal \$500. Planning is reducing the Planning fee to \$400 this year and the fire side is adding \$100 so the fees will be allocated to the appropriate accounts.
Planning and Inspections			
Building Inspections - Nonresidential			
Enhanced Plan Review	\$500 per Review Session	\$400 per Review Session	Current \$500 fee is based on \$100 per trade for enhanced plan review. This includes the 4 trades in Planning and for 1 separate Fire Marshal review. Fire Marshal is proposing to bring their \$100 trade permit fee under their department on their schedule. They currently don't charge for this fee, but are proposing to do so for FY25. So, the fee amount would remain the same at \$500, but would be divided between Planning and Fire Marshal's office for their respective trade reviews. \$400 would be allocated for Planning and \$100 for Fire.

Fee Changes – General Fund

Budget Summary

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024	ADOPTED FEE FY2025	NOTES
Building Inspections - Residential			
Enhanced Plan Review	\$500 per Review Session	\$400 per Review Session	Current \$500 fee is based on \$100 per trade for enhanced plan review. This includes the 4 trades in Planning and for 1 separate Fire Marshal review. Fire Marshal is proposing to bring their \$100 trade permit fee under their department on their schedule. They currently don't charge for this fee, but are proposing to do so for FY25. So, the fee amount would remain the same at \$500, but would be divided between Planning and Fire Marshal's office for their respective trade reviews. \$400 would be allocated for Planning and \$100 for Fire.
Location Services			
Specialty Signs or Projects			
Conservation Area Sign	\$0.00	\$12.00	New fee for required posting in subdivisions to define areas per ordinance requirements.
Public Health			
Vaccines			
Bexsero Meningitis	\$207.00	\$220.00	Medicaid rate
Hepatitis A Pediatric and Adolescent	\$40.00	\$45.00	Private insurance rate/VFC
Hepatitis B combo	\$120.00	\$125.00	Medicaid rate
Gardasil	\$274.00	\$296.00	Medicaid rate
Fluzone- high dose	\$62.00	\$75.00	Medicaid rate
Pevnar 15	\$225.00	\$230.00	Medicaid rate
Pevnar 20	\$260.00	\$265.00	Medicaid rate
Rotavirus	\$98.00	\$110.00	Private insurance rate/VFC
Flublok 50-64 years	\$63.00	\$75.00	Medicaid rate
Flu/Quad/Preservative Free 36 month and up	\$20.00	\$25.00	Private insurance rate/VFC
Kinrix	\$65.00	\$70.00	Private insurance rate/VFC
Vaxelis (Dip/Tet/Pert/Polio/HepB)	\$145.00	\$170.00	Private insurance rate/VFC
Pentacel-DTAP	\$121.00	\$130.00	Private insurance rate/VFC
DTAP (Diphtheria/Tetanus/Pertussis)	\$31.00	\$35.00	Private insurance rate/VFC
MMR (Measles/Mumps/Rubella)	\$93.00	\$105.00	Private insurance rate/VFC
PROQUAD	\$268.00	\$310.00	Private insurance rate/VFC
(Inactivated virus) Polio	\$40.00	\$50.00	Private insurance rate/VFC
Varicella	\$165.00	\$180.00	Medicaid rate
Hep B newborn	\$30.00	\$35.00	Private insurance rate/VFC
Hep B 19 and above	\$68.00	\$69.00	Medicaid rate
Shingrix	\$177.00	\$190.00	Medicaid rate
Lab Services			
Coombs Test, direct	\$0.00	\$10.00	Medicaid rate
SARS- Covid AG IA	\$0.00	\$51.00	Private Insurance
SARS- Covid and Flu/RSV	\$0.00	\$145.00	Medicaid rate
Infectious agent detection	\$0.00	\$30.00	Medicaid rate
Medical Services			
Removal of foreign body	\$0.00	\$100.00	Medicaid rate
Insertion of Nexplanon	\$80.00	\$105.00	Medicaid rate
Removal of Nexplanon	\$183.00	\$120.00	Medicaid rate
Removal with reinsertion of Nexplanon	\$182.00	\$185.00	Medicaid rate
Chemical cauterization of tissue	\$0.00	\$55.00	Medicaid rate
Postpartum Care Only	\$161.00	\$185.00	Medicaid rate
Established comprehensive office visit	\$180.00	\$185.00	Medicaid rate
Telehealth 5-10 minutes	\$27.00	\$46.00	Medicaid rate
Telehealth 11-20 minutes	\$54.00	\$63.00	Medicaid rate
Telehealth 21-30 minutes	\$81.00	\$100.00	Medicaid rate

Fee Changes – General Fund

Budget Summary

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024	ADOPTED FEE FY2025	NOTES																								
Environmental Health Fee Schedule:																											
Septic tank permit and soil evaluation/expansion permit	\$400.00	\$600.00	Cost to perform service																								
Call back fee	\$75.00	\$100.00	Cost to perform service																								
New well permit, inspection & water samples	\$320.00	\$400.00	Cost to perform service																								
Inspection of existing septic tank in mobile home park (AIW)	\$90.00	\$150.00	Cost to perform service																								
Inspection of existing septic tank in mobile home for relocation (occupancy)	\$90.00	\$150.00	Cost to perform service																								
Inspection of existing septic tank for reuse or change of use	\$90.00	\$150.00	Cost to perform service																								
Engineered Options Permit	\$120.00	\$35.00	NC General Statute																								
Public swimming pool plan review	\$150.00	\$250.00	Cost to perform service																								
AOWE (Authorized On-Site Wastewater Evaluator)/Licensed Soil Scientist- Evaluation and permit issued by AOWE	\$120.00	\$35.00	NC General Statute																								
ServSafe class (offered in Spanish)	\$0.00	\$100.00	Cost to perform service																								
A2 (completed by Prof Engineer or Soil Scientist) eval only	\$0.00	\$240.00	*Based on Septic Fee																								
<p>* If Septic tank permit is not increased to \$600 then the fee for A2 will need to be set to \$160. The A2 fee by Statute can only be a maximum of 40% of the septic fee.</p> <table border="1"> <thead> <tr> <th>Private Permitting Option</th> <th>Completeness Review?</th> <th>Fees Allowed (compared to normal LHD fees)</th> <th>Effective Date of Fee Changes</th> <th>Can LHD Conduct Repairs?</th> <th>Who May Conduct Final Inspection?</th> </tr> </thead> <tbody> <tr> <td>(a2) IP/CA</td> <td>Yes – 5 days</td> <td>IP: up to 100% CA: up to 40% IP+CA: up to 40%</td> <td>9/1/23</td> <td>Yes – as normal, CA only</td> <td>LHD or AOWE</td> </tr> <tr> <td>EOP</td> <td>No</td> <td>Up to \$35</td> <td>9/1/23</td> <td>Yes – no BPJ, IP+CA required</td> <td>PE</td> </tr> <tr> <td>AOWE</td> <td>No</td> <td>Up to \$35</td> <td>9/1/23</td> <td>Yes – no BPJ, IP+CA required</td> <td>AOWE</td> </tr> </tbody> </table>				Private Permitting Option	Completeness Review?	Fees Allowed (compared to normal LHD fees)	Effective Date of Fee Changes	Can LHD Conduct Repairs?	Who May Conduct Final Inspection?	(a2) IP/CA	Yes – 5 days	IP: up to 100% CA: up to 40% IP+CA: up to 40%	9/1/23	Yes – as normal, CA only	LHD or AOWE	EOP	No	Up to \$35	9/1/23	Yes – no BPJ, IP+CA required	PE	AOWE	No	Up to \$35	9/1/23	Yes – no BPJ, IP+CA required	AOWE
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Tax Administration/Mapping																											
Maps																											
8.5 x 11 color map	\$2.00	\$4.00	Costs have not changed since 2017.																								
11 x 17 color map	\$4.00	\$6.00	Based on a review of paper and ink costs from 2017 to current, prices																								
17 x 22 color map	\$6.00	\$10.00	have increased by 75%. These																								
22 x 34 color map	\$8.00	\$12.00	increases are to accommodate for																								
34 x 44 color map	\$10.00	\$15.00	supplies, time, and labor.																								
Property Records																											
Printed at counter	\$1 +.50 for each additional building	\$1.50 +.50 for each additional building	\$1.50 for 1st building then .50 each additional																								
Printed then mailed	\$1 +.50 for each additional building	\$1.50 +.50 for each additional building	\$1.50 for 1st building then .50 each additional																								
Faxed or emailed (pdf not printed)	No charge	No charge																									

Fee Changes – Other Funds

Other Fund

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024
Community Development	
Investor Application Fee	\$50 non-refundable

ADOPTED FEE FY2025	NOTES
\$75 non-refundable	An increase is needed due to the increase in the cost of pulling credit reports to determine investor creditworthiness. The department has had to absorb the increased cost due to the application fee being unchanged.

Permanent Fund

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024
Cemetery	
Burial Fee	\$800.00

ADOPTED FEE FY2025	NOTES
\$1,200.00	Funds are used for the upkeep and maintenance of the cemetery, and/or the equipment used at the cemetery.

All Funds Expenditure Summary

Budget Summary

CATEGORY/FUND	ACTUAL FY2022	ACTUAL FY2023	ADOPTED BUDGET FY2024	RECOMMENDED BUDGET FY2025	ADOPTED BUDGET FY2025
General Funds					
101 - General Fund	\$ 381,246,872	\$ 363,452,321	\$ 381,892,927	\$ 395,406,944	\$ 392,827,964
106 - County School Fund	15,900,560	14,909,203	17,880,901	18,648,082	18,648,082
107 - Capital Investment Fund	29,260,766	26,710,800	37,794,362	32,525,212	32,525,212
General Funds Total	\$ 426,408,198	\$ 405,072,324	\$ 437,568,190	\$ 446,580,238	\$ 444,001,258
Special Revenue Funds					
200 - Food And Beverage Fund	\$ 11,786,280	\$ 12,572,345	\$ 11,512,979	\$ 10,245,000	\$ 10,245,000
201 - Intergovernmental Fund	3,832,065	3,087,196	2,691,005	2,554,382	2,554,382
204 - Federal Drug Forfeiture Fund	66,804	189,403	247,500	189,000	189,000
205 - Federal Drug Justice Fund	14,395	19,898	29,500	24,500	24,500
206 - State Drug Forfeiture Fund	-	32,053	36,000	32,700	32,700
207 - Inmate Welfare Fund	252,263	423,641	377,994	467,000	467,000
210 - School Fines & Forfeitures Fund	14,600	16,800	16,500	16,500	16,500
215 - Animal Medical	2,066	8,310	10,000	10,000	10,000
220 - Special Fire District Fund	11,118,446	11,633,474	12,050,274	12,172,374	12,172,374
241 - Innovative Court Program Fund	102,918	144,343	-	682,945	682,945
242 - Human Trafficking Worth Fund	8,430	175,672	-	102,895	102,895
243 - Stream Restoration Grant Fund	-	-	-	-	-
244 - SCIF Homeless Grant Fund	-	89,464	-	-	-
245 - Juvenile Crime Prevention Fund	2,127,643	2,166,169	2,291,392	2,511,157	2,511,157
247 - Linden Little River Park Fund	-	91,649	-	-	-
248 - Flea Hill Fund	-	-	-	-	-
249 - Opioid Settlement Fund	-	-	-	1,352,016	1,799,165
250 - Recreation Fund	4,575,828	4,903,816	5,559,917	5,580,005	5,580,005
252 - Cumberland Industrial Center Sewer Fund	155,389	144,981	-	-	-
260 - Emergency Telephone System Fund	2,156,417	839,823	679,315	426,949	426,949
264 - CDBG-Disaster Recovery Fund	102,100	19,222	-	-	-
265 - County CD Fund	1,528,872	1,380,195	1,442,754	1,953,166	1,953,166
266 - CD Home Fund	310,426	262,167	3,869,667	4,062,963	4,062,963
267 - CD Support Housing Fund	318,192	398,387	668,889	721,155	721,155
269 - Emergency Rental Assist Fund	7,775,965	5,044,157	350,000	350,000	350,000
273 - MPO Admin Fund	-	414,499	603,389	637,197	637,197
274 - MPO Direct Attributable Fund	-	95,141	800,000	147,971	147,971
275 - Transit Planning Fund	75,106	67,976	146,332	162,686	162,686
276 - UD DOT 104 Fund	495,106	396,726	668,950	650,510	650,510
277 - NC Elderly-Handi Transport Fund	836,229	988,615	1,359,623	1,419,306	1,419,306
280 - Representative Payee Fund	766,908	943,167	1,062,200	1,062,200	1,062,200
285 - Tourism Develop Authority Fund	8,043,026	7,601,505	8,976,047	9,925,597	9,925,597
Special Revenue Funds Total	\$ 56,465,474	\$ 54,150,794	\$ 55,450,227	\$ 57,460,174	\$ 57,907,323

All Funds Expenditure Summary

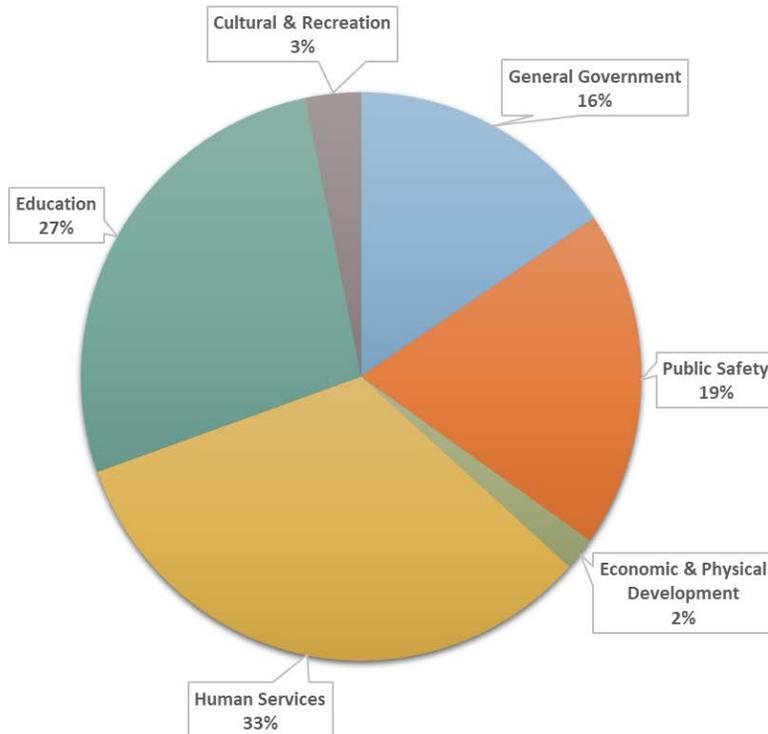
Budget Summary

CATEGORY/FUND	ACTUAL FY2022	ACTUAL FY2023	ADOPTED BUDGET FY2024	RECOMMENDED BUDGET FY2025	ADOPTED BUDGET FY2025
Permanent Fund					
510 - Cemetery Trust Fund	\$ 2,133	\$ 2,715	\$ 2,800	\$ 30,125	\$ 30,125
Permanent Fund Total	\$ 2,133	\$ 2,715	\$ 2,800	\$ 30,125	\$ 30,125
Enterprise Funds					
600 - Crown Complex Fund	\$ 5,556,417	\$ 5,368,275	\$ 9,497,698	\$ 9,635,861	\$ 9,635,861
601 - Crown Motel Fund	3,752,879	2,195,793	2,194,971	2,216,921	2,216,921
602 - Crown Debt Service Fund	312,871	247,325	4,174,316	2,891,394	2,891,394
605 - Norcross Water And Sewer Fund	645,889	1,045,588	1,317,983	1,092,191	1,092,191
606 - Kelly Hills Water & Sewer Fund	93,367	111,875	117,947	122,971	122,971
607 - Southpoint Water & Sewer Fund	31,424	27,150	48,068	51,019	51,019
608 - Overhills Water & Sewer Fund	86,140	87,264	153,207	364,119	364,119
609 - Bragg Estates Water & Sewer Fund	-	-	-	-	-
625 - Solid Waste Fund	12,613,615	14,151,791	27,219,737	21,020,253	21,020,253
Enterprise Funds Total	\$ 23,092,602	\$ 23,235,061	\$ 44,723,927	\$ 37,394,729	\$ 37,394,729
Internal Service Funds					
800 - Workers Compensation Fund	\$ 1,047,106	\$ 1,369,328	\$ 2,575,595	\$ 3,065,258	\$ 3,065,258
801 - Group Insurance Fund	30,349,756	30,974,912	33,756,755	37,934,757	37,934,757
802 - Employee Benefit Fund	404,694	390,099	460,000	460,150	460,150
803 - Vehicle Insurance Fund	896,234	996,118	1,175,000	1,275,000	1,275,000
806 - General Litigation Fund	28,532	123,996	104,200	108,000	108,000
Internal Service Funds Total	\$ 32,726,322	\$ 33,854,453	\$ 38,071,550	\$ 42,843,165	\$ 42,843,165
Total All Funds	\$ 538,694,729	\$ 516,315,347	\$ 575,816,694	\$ 584,308,431	\$ 582,176,600

General Fund Expenditures

Where does the money go?

CATEGORY	ACTUAL		ADOPTED	RECOMMENDED	ADOPTED	% CHANGE FROM
	FY2022	FY2023	BUDGET	BUDGET	BUDGET	PRIOR YEAR
			FY2024	FY2025	FY2025	ADOPTED BUDGET
General Government	\$ 119,193,860	\$ 83,257,615	\$ 67,455,579	\$ 61,261,268	\$ 61,261,268	-9.2%
Public Safety	57,003,443	66,315,859	72,290,319	78,053,015	75,412,684	4.3%
Economic & Physical Development	5,999,470	6,405,559	8,415,637	7,346,979	7,346,979	-12.7%
Human Services	90,545,890	95,506,331	117,070,743	129,132,108	129,183,108	10.3%
Education	98,134,608	100,442,517	104,595,132	107,116,937	107,116,937	2.4%
Cultural & Recreational	10,369,601	11,524,440	12,065,517	12,496,637	12,506,988	3.7%
Total General Fund	\$ 381,246,872	\$ 363,452,321	\$ 381,892,927	\$ 395,406,944	\$ 392,827,964	2.9%



General Government

CATEGORY	ACTUAL		ADOPTED BUDGET		RECOMMENDED BUDGET		% CHANGE FROM	
	FY2022	FY2023	FY2024	FY2025	FY2025	ADOPTED BUDGET	PRIOR YEAR	ADOPTED BUDGET
Governing Body	\$ 643,556	\$ 742,014	\$ 737,485	\$ 790,262	\$ 790,262		7.2%	
Administration	1,545,377	2,407,804	2,981,741	2,622,938	2,622,938		-12.0%	
Public Information	810,920	1,313,571	1,789,756	1,843,311	1,843,311		3.0%	
Print Mail & Design Services	604,619	-	-	-	-		0.0%	
Court Facilities	109,890	135,297	144,720	148,220	148,220		2.4%	
Human Resources	866,284	1,105,073	1,350,074	1,463,246	1,463,246		8.4%	
Facilities Maintenance	994,256	1,237,443	1,261,435	1,272,959	1,272,959		0.9%	
Landscaping & Grounds	701,454	829,913	789,040	832,027	832,027		5.4%	
Carpentry Shop	194,157	218,433	234,055	262,911	262,911		12.3%	
Facilities Management	1,422,683	1,487,164	1,595,264	1,707,099	1,707,099		7.0%	
Public Buildings Janitorial	924,415	1,034,473	1,276,630	1,344,024	1,344,024		5.3%	
Central Maintenance	679,908	3,720,302	4,423,015	4,145,057	4,145,057		-6.3%	
Innovation & Technology Services	5,810,123	7,302,359	9,229,693	9,580,078	9,580,078		3.8%	
Budget & Performance	-	-	-	644,859	644,859		0.0%	
Board Of Elections	1,129,321	1,221,912	1,885,321	1,879,894	1,879,894		-0.3%	
Financial Services	1,376,589	1,487,150	1,568,394	1,647,837	1,647,837		5.1%	
Legal	883,476	1,107,579	1,321,291	1,374,922	1,374,922		4.1%	
Register Of Deeds	2,224,801	2,403,921	2,664,411	2,831,370	2,831,370		6.3%	
Register Of Deeds Automation	250,950	209,571	135,000	135,150	135,150		0.1%	
Tax Administration	5,548,181	6,258,688	6,432,467	7,072,724	7,072,724		10.0%	
Property Revaluation	337,155	880,420	892,749	1,034,883	1,034,883		15.9%	
General Government Other	92,135,745	48,154,528	26,743,038	18,627,497	18,627,497		-30.3%	
Total General Government	\$ 119,193,860	\$ 83,257,615	\$ 67,455,579	\$ 61,261,268	\$ 61,261,268		-9.2%	

Notes on variances:

Administration: The FY2025 budget includes a decrease due to the establishment of the Budget and Performance department that was previously a part of the Administration budget.

Human Resources: The FY2025 budget increase is due to the implementation of the classification and compensation plan as well as an increase in computer software contracts.

Carpentry Shop: The FY2025 budget includes an increase due to the implementation of the classification and compensation plan.

Facilities Management: The FY2025 budget increase is due to the implementation of the classification and compensation plan.

Tax Administration: The FY2025 budget increase is due to the implementation of the classification and compensation plan and a 5% increase for the print vendor contract.

Property Revaluation: The FY2025 budget increase is due to the preparation of the Revaluation for calendar year 2025. This includes a 5% contract increase for the print vendor that issues value change notices and revaluation brochure inserts to all property owners.

General Government Other: The FY2025 budget includes a decrease due to one-time funding adopted in the FY2024 budget utilizing ARPA freed-up capacity for various projects. Some of the funded projects include non-profit assistance, establishment of a childcare program, a community paramedic program, defibrillator pads, Narcan and a transfer to NORCRESS using ARPA freed-up capacity funding.

Public Safety

CATEGORY	ACTUAL		ADOPTED	RECOMMENDED	ADOPTED	% CHANGE FROM
	FY2022	FY2023	BUDGET	BUDGET	BUDGET	PRIOR YEAR
			FY2024	FY2025	FY2025	ADOPTED BUDGET
Sheriff	\$ 26,446,250	\$ 31,943,235	\$ 32,015,700	\$ 34,431,100	\$ 34,431,100	7.5%
Detention Center	15,277,086	17,055,703	21,218,294	22,594,887	22,594,887	6.5%
LEO Separation Allowance	822,386	856,321	870,900	1,215,985	1,215,985	39.6%
Sheriff Grants	206,486	908,730	38,158	176,202	176,202	361.8%
School Law Enforcement - Local	4,782,207	4,867,249	5,762,396	5,856,289	3,215,958	-44.2%
Emergency Services	3,840,590	4,462,523	4,894,520	4,963,820	4,963,820	1.4%
Adult Drug Treatment Court	-	-	-	223,856	223,856	0.0%
Emergency Services Grants	58,195	182,167	182,300	12,000	12,000	-93.4%
DWI Court	-	-	-	158,311	158,311	0.0%
Justice Services	508,043	642,262	742,383	869,674	869,674	17.1%
Misdemeanor Program	32,581	38,013	37,691	42,596	42,596	13.0%
Veterans Treatment Court	-	-	-	240,532	240,532	0.0%
Animal Services	3,324,166	3,921,984	4,493,335	4,658,023	4,658,023	3.7%
Public Safety Other	1,705,453	1,437,673	2,034,642	2,609,740	2,609,740	28.3%
Total Public Safety	\$ 57,003,443	\$ 66,315,859	\$ 72,290,319	\$ 78,053,015	\$ 75,412,684	4.3%

Notes on variances:

Sheriff: The FY2025 budget includes an increase due to the implementation of the classification and compensation plan and an increase of 1% in the LEO retirement plan.

LEO Separation Allowance: The FY2025 budget includes an increase of \$345,085. The increase is due to the implementation of the classification and compensation plan and an increase of 1% in the LEO retirement plan.

Sheriff Grants: The FY2025 budget includes an increase of \$138,044. Per Financial Services policies, grants can be recognized in the budget when they are awarded.

School Law Enforcement – Local: The FY2025 budget reflects a decrease due to a reduction in the number of Traffic Control Officers and School Resource Officers.

Emergency Services Grants: The FY2025 budget includes a decrease of \$170,300. The Emergency Services Department had not received any new grant awards for FY2025. Most of the grants that were approved in FY2024 have been expended.

Justice Services: The FY2025 budget includes an increase of \$127,291. This increase is due to \$80K in new funding from the Public Health Department for the Family Drug Treatment Court program, as well as the increase in salaries during the implementation of the classification and compensation plan.

Misdemeanor Program: The FY2025 budget increase is due to the implementation of the classification and compensation study. Travel and training also increased by \$1,600 for the All Rise conference.

Public Safety Other: The FY2025 budget increased due to the NC Youth Detention Subsidiary and the increase in autopsy fees.

Economic & Physical Development

CATEGORY	ACTUAL		ADOPTED		RECOMMENDED		ADOPTED BUDGET FY2025	% CHANGE FROM PRIOR YEAR ADOPTED BUDGET
	FY2022	FY2023	BUDGET FY2024	BUDGET FY2025	BUDGET FY2025			
Planning	\$ 3,199,929	\$ 3,181,345	\$ 3,606,363	\$ 3,963,215	\$ 3,963,215	9.9%		
Engineering	599,820	568,038	2,422,932	736,251	736,251	-69.6%		
NC Cooperative Extension Service	620,931	744,976	787,386	837,721	837,721	6.4%		
NC Cooperative Extension Program	9,606	13,769	78,000	79,200	79,200	1.5%		
Location Services	148,999	241,407	237,473	268,347	268,347	13.0%		
Soil Conservation District	421,595	1,066,844	500,815	645,023	645,023	28.8%		
Soil Conservation Cost Share Program	78,027	88,497	89,819	94,531	94,531	5.2%		
Public Utilities	93,375	103,625	104,723	116,565	116,565	11.3%		
Economic Physical Development	153,531	118,837	20,000	20,000	20,000	0.0%		
Industrial Park	3,893	-	-	-	-	0.0%		
Economic Incentives	613,541	276,652	468,126	486,126	486,126	3.8%		
Water & Sewer Department	56,223	1,569	100,000	100,000	100,000	0.0%		
Total Economic & Physical Development	\$ 5,999,470	\$ 6,405,559	\$ 8,415,637	\$ 7,346,979	\$ 7,346,979	-12.7%		

Notes on variances:

Planning: The FY2025 budget increase is due to the implementation of the classification and compensation plan.

Engineering: The FY2025 budget decrease is due to \$1.745M for generators that were included in the FY2024 budget that will be re-appropriated during FY2025.

Location Services: The FY2025 budget increase is due to the implementation of the classification and compensation plan as well as an increase in department supplies due to an increase in home building activity and an increase in the cost of materials needed to make signs.

Soil Conservation District: The FY2025 budget increase is due to the implementation of the classification and compensation plan as well as an increase in travel and training needed for employee certifications.

Public Utilities: The FY2025 increase is due to the implementation of the classification and compensation plan as well as an increase in computer software for a new EnerGov contract.

Human Services

CATEGORY	ACTUAL		ADOPTED	RECOMMENDED	ADOPTED	% CHANGE FROM
	FY2022	FY2023	BUDGET	BUDGET	BUDGET	PRIOR YEAR
			FY2024	FY2025	FY2025	ADOPTED BUDGET
Health Dept General	\$ 13,587,927	\$ 17,041,264	\$ 21,395,807	\$ 21,433,606	\$ 21,433,606	0.2%
Detention Center Health Program	3,020,156	3,366,463	3,504,625	4,656,000	4,656,000	32.9%
Environmental Health	1,649,318	1,836,459	2,288,421	2,362,103	2,362,103	3.2%
Bio-Terrorism Preparedness	50,177	68,083	61,312	60,294	60,294	-1.7%
Care Coordination For Children	715,652	747,253	964,057	964,291	964,291	0.0%
Pregnancy Care Management	1,141,051	1,178,261	1,464,739	1,533,576	1,533,576	4.7%
WIC - Client Svcs	2,220,022	2,184,252	2,766,927	2,899,392	2,899,392	4.8%
School Health - BOE	652,249	789,059	1,076,594	1,101,151	1,101,151	2.3%
Community Transformation Grant	118,071	124,716	144,155	126,155	126,155	-12.5%
Court Ordered Evaluation	318,840	318,840	318,840	318,840	318,840	0.0%
Sobriety Court	81,879	123,615	101,469	-	-	-100.0%
Mental Health Other	5,039,692	5,093,704	5,296,890	5,128,703	5,128,703	-3.2%
Health Other	79,639	83,540	83,771	98,788	98,788	17.9%
Department Of Social Services	44,588,701	45,729,836	57,058,122	66,699,650	66,699,650	16.9%
Social Services Other	11,202,155	9,723,646	12,734,551	13,043,125	13,043,125	2.4%
Grant Family Violence Care Center	456,198	588,464	588,326	711,960	711,960	21.0%
Welfare Other	334,626	348,714	329,733	292,715	343,715	4.2%
Veterans Services	499,932	604,817	603,701	694,166	694,166	15.0%
Child Support Services	4,756,643	5,525,081	6,227,054	6,925,787	6,925,787	11.2%
SL Resource Center Admin	32,962	30,265	61,649	81,806	81,806	32.7%
Total Human Services	\$ 90,545,890	\$ 95,506,331	\$ 117,070,743	\$ 129,132,108	\$ 129,183,108	10.3%

Notes on variances:

Detention Center Health Program: The FY2025 budget increase is due to the contract with Wellpath for the inmate health. This is the first full year for the contract. Wellpath took over the Detention Center health on December 1, 2023.

Community Transformation Grant: The FY2025 budget decrease is due to the grant period for the Community Anti-Drug Coalition Grant ended on December 31, 2023. This grant was only awarded for the FY2024 budget year.

Health Other: The FY2025 budget increase of \$15,017 for the North Carolina Division of Vocational Rehabilitation contract.

Department of Social Services: The FY2025 budget includes an increase of \$9.6 million. This increase is due to the implementation of the classification and compensation plan. A total of 57 positions were added because of the Medicaid Expansion program that was started on December 1, 2023. The expenses of the computer hardware and computer software increased due to the addition of the new positions.

Grant Family Violence Care Center: The FY2025 budget increase is due to the salary increases from the classification and compensation plan.

Welfare Other: The FY2025 budget decrease is due to not funding the Salvation Army and Second Harvest Food Bank through community funding for FY2025. The Second Harvest Food Bank will be funded through ARPA freed-up capacity funding.

Child Support Services: The FY2025 budget increase is due to the implementation of the classification and compensation plan.

Spring Lake Resource Center Admin: The FY2025 budget increase is due to the increase of the utilities by \$20,000.

Expenditures

Budget Summary

Education

CATEGORY	ACTUAL		ADOPTED BUDGET		RECOMMENDED BUDGET		ADOPTED BUDGET FY2025	% CHANGE FROM PRIOR YEAR ADOPTED BUDGET
	FY2022	FY2023	FY2024	FY2025	FY2025			
Schools - Current Expense	\$ 83,033,918	\$ 84,305,166	\$ 87,526,532	\$ 89,648,337	\$ 89,648,337		2.4%	
FTCC - Current Expense	13,278,659	14,213,903	15,468,600	15,468,600	15,468,600		0.0%	
Other Education	1,822,031	1,923,448	1,600,000	2,000,000	2,000,000		25.0%	
Total Education	\$ 98,134,608	\$ 100,442,517	\$ 104,595,132	\$ 107,116,937	\$ 107,116,937		2.4%	

Notes on variances:

Other Education: The FY2025 budget increase is due to the sales tax equalization.

Cultural & Recreation

CATEGORY	ACTUAL		ADOPTED BUDGET		RECOMMENDED BUDGET		ADOPTED BUDGET FY2025	% CHANGE FROM PRIOR YEAR ADOPTED BUDGET
	FY2022	FY2023	FY2024	FY2025	FY2025			
Library	\$ 9,957,752	\$ 11,042,952	\$ 11,590,510	\$ 12,415,984	\$ 12,415,984		7.1%	
Library Grants	151,280	220,920	15,084	15,084	25,435		0.0%	
Culture Recreation Other	260,569	260,569	459,923	65,569	65,569		-85.7%	
Total Cultural & Recreation	\$ 10,369,601	\$ 11,524,440	\$ 12,065,517	\$ 12,496,637	\$ 12,506,988		3.7%	
Total General Fund	\$ 381,246,872	\$ 363,452,321	\$ 381,892,927	\$ 395,406,944	\$ 392,827,964		2.9%	

Notes on variances:

Library: The FY2025 budget increase is due to the implementation of the classification and compensation plan. The Library also received an increase to the North Carolina Library Programs grant in the amount of \$91,097 to assist with programming, performers, purchase library materials, shelving and annual software licensing.

Culture Recreation Other: The FY2025 budget decrease is due to the removal of one-time funding of \$350,000 for the Orange Street School initiative and community funding of \$85,000 for the Airborne and Special Operations Museum. The Airborne and Special Operation Museum will be funded through ARPA freed-up capacity funding.

New Items

Budget Summary

New Vehicles

One-time vehicle purchases are included in the General Fund.

The FY2025 Budget includes funding for vehicles with the highest priority as identified by the Internal Services Manager. Key considerations for replacement include employee safety, vehicle age, maintenance cost, mileage, and useful life.

DEPARTMENT	(A) ADD (R) REPLACE	REQUESTED		ADOPTED		STATE OR FEDERAL FUNDING
		QTY	TOTAL COST	QTY	TOTAL COST	
Animal Services		4	\$ 348,370	1	\$ 72,325	\$ -
E-350 Transit Van	R	1	72,325	1	72,325	-
F-150 Truck	R	3	276,045			
Cooperative Extension		1	\$ 57,467	0	\$ -	\$ -
F-150 Truck	R	1	57,467	0	-	-
Detention Center		1	\$ 115,977	1	\$ 115,977	\$ -
E-350 Transit Van	R	1	115,977	1	115,977	-
Emergency Services		1	\$ 94,181	1	\$ 94,181	\$ -
F-250 Truck	R	1	94,181	1	94,181	-
Facilities Management		2	\$ 138,400	2	\$ 138,400	\$ -
F-150 Truck	R	1	64,300	1	64,300	-
F-250 Truck	R	1	74,100	1	74,100	-
Public Library		1	\$ 117,032	1	\$ 117,032	\$ -
F-550 Box Truck	R	1	117,032	1	117,032	-
Sheriff's Office		70	\$ 6,853,630	7	\$ 685,363	\$ -
Ford Interceptor	R	70	6,853,630	7	685,363	-
Social Services		7	\$ 486,104	4	\$ 263,897	\$ 131,950
Van/SUV	R	1	68,877	1	68,877	34,439
Van	R	1	68,877	1	68,877	34,439
Ford Explorer SUV	R	3	167,616	1	55,872	27,936
E-350 Transit 15 Passenger	R	1	70,271	1	70,271	35,136
E-250 Transit with Wheelchair Lift	R	1	110,463			
Total General Fund		87	\$ 8,211,161	17	\$ 1,487,175	\$ 131,950

Total General Fund Net Cost: \$ 1,355,225

Capital Outlay

Capital Outlay items are land, buildings, machinery, furniture, fixtures and equipment that have a useful economic life of more than one year. Capital assets are also called fixed assets. The capitalization threshold for fixed assets is \$5,000 and \$7,500 for capital improvements. These expenditures are budgeted in the various funds' operating budgets.

DEPARTMENT	(A) ADD (R) REPLACE	REQUESTED			ADOPTED		
		QTY	UNIT COST	TOTAL COST	QTY	TOTAL COST	STATE OR FEDERAL FUNDING
Court Facilities		1	\$ 37,000	\$ 37,000	1	\$ 37,000	\$ -
Courthouse Improvements	R	1	37,000	37,000	1	37,000	-
Facilities Maintenance		2	\$ 150,000	\$ 150,000	2	\$ 150,000	\$ -
Replacement Equipment	R	1	80,000	80,000	1	80,000	-
Building Improvements	R	1	70,000	70,000	1	70,000	-
Department of Social Services		1	\$ 375,000	\$ 375,000	1	\$ 375,000	\$ 187,500
Wi-Fi and Cellular Booster	A	1	375,000	375,000	1	375,000	187,500
Total General Fund			\$ 562,000	\$ 562,000		\$ 562,000	\$ 187,500

Total General Fund Net Cost: \$ 374,500

New Items

Budget Summary

Capital Outlay items are land, buildings, machinery, furniture, fixtures and equipment that have a useful economic life of more than one year. Capital assets are also called fixed assets. The capitalization threshold for fixed assets is \$5,000 and \$7,500 for capital improvements. These expenditures are budgeted in the various funds' operating budgets.

Other Funds

DEPARTMENT	(A) ADD (R) REPLACE	QTY	REQUESTED		ADOPTED	
			UNIT COST	TOTAL COST	QTY	TOTAL COST
Community Development		1	\$ 190,000	\$ 190,000	1	\$ 190,000
Acquisition of Land	A	1	190,000	190,000	1	190,000
Federal Drug Forfeiture		2	\$ 60,000	\$ 60,000	2	\$ 60,000
Miscellaneous Equipment	R	1	30,000	30,000	1	30,000
Replacement Rifles, Tasers and Handguns	R	1	30,000	30,000	1	30,000
Inmate Canteen		5	\$ 140,000	\$ 140,000	5	\$ 140,000
Laundry Equipment	R	1	35,000	35,000	1	35,000
Kitchen Equipment	R	1	35,000	35,000	1	35,000
Dental Equipment	R	1	20,000	20,000	1	20,000
Building & Door Equipment	R	1	35,000	35,000	1	35,000
Expansion of Camera System	R	1	15,000	15,000	1	15,000
Parks and Recreation		1	\$ 243,000	\$ 243,000	1	\$ 243,000
HVAC Equipment	R	1	243,000	243,000	1	243,000
Total Other Funds			\$ 633,000	\$ 633,000	9	\$ 633,000

Permanent Fund

DEPARTMENT	(A) ADD (R) REPLACE	QTY	REQUESTED		ADOPTED	
			UNIT COST	TOTAL COST	QTY	TOTAL COST
Cemetery Fund		1	\$ 26,500	\$ 26,500	1	\$ 26,500
Parking Lot Replacements	R	1	26,500	26,500	1	26,500
Total Permanent Funds			\$ 26,500	\$ 26,500	1	\$ 26,500

GENERAL FUND - FUND BALANCE OVERVIEW

Fund Balance is the money that remains unspent after all budgeted expenditures have been made and all revenues received. Fund Balance is generated when collected revenues exceed actual expenditures and acts as a “savings account” for the County. The North Carolina General Statutes formally define fund balance as:

“...the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year.”

THE IMPORTANCE OF FUND BALANCE

Fund balance is important for several reasons, including:

- Fund balance provides cash to pay expenditures in the early part of the fiscal year before taxes are collected
- Fund balance provides a source of funds during the year that can be accessed if significant unplanned expenditures or revenue shortfalls occur
- Like a savings account, fund balance may be saved to build a “reserve” that can be used to pay for future large, one-time expenses, like new vehicles
- As a last resort, it may be used by the Board during the budget process to help fund certain other items in the county budget or when budgeted revenues do not match budgeted expenses. The amount of fund balance available for appropriation, and the percentage of fund balance available (measured as a percentage of the total budget), is a critical financial ratio. An adequate level of fund balance is important for bond rating agencies and is an indicator of sound fiscal management

NORTH CAROLINA FUND BALANCE REQUIREMENTS

The North Carolina Local Government Commission (LGC) recommends counties maintain a minimum unreserved, undesignated fund balance (assigned + committed + unassigned portions of fund balance) of about one month of General Fund expenditures, or 8%, to ensure sufficient funds are available to support operations and address unexpected issues.

In addition, the County adopted a policy to maintain a General Fund unassigned fund balance between 12% to 15% of annual expenditures. The annual appropriation for subsequent years’ expenditures should not exceed 3% of budgeted recurring general fund expenditures. If the unassigned fund balance falls below 15% for two consecutive fiscal years, the County will replenish funds by direct appropriation beginning in the following fiscal year. In that instance, the County will annually appropriate 20% of the difference between the target percentage level and the actual balance until the target level is met.

Any General Fund unassigned fund balance that exceeds 15% shall be transferred to the Capital Investment Fund to support future capital projects or debt service, authorized through an approved budget ordinance amendment after the annual financial audit presentation to the Board of Commissioners.

FY2025 APPROPRIATED FUND BALANCE

The General Fund budget includes a fund balance appropriation of \$8.4 million, which represents an increase of \$1.9 million from the FY2024 adopted budget.

FUND BALANCE ANALYSIS

The FY2024 adopted budget was built upon conservative revenue estimates and knowing that the county was going to be completing the classification and compensation study. Like most jurisdictions, Cumberland County was faced with vacancies. This budget anticipated limited revenue growth. The FY2024 adopted budget included \$6.5 million in appropriated fund balance. Initial estimates for FY2024 indicated the County would spend most of the budgeted fund balance to make up for reduced recurring revenues, especially sales taxes, but year-to-date revenues and FY2024 year-end projections show a much different story.

Following the FY2023 audit, unassigned fund balance represented 22.75% of total General Fund expenditures. As of June 30, 2025, it is projected that the Fund Balance will be approximately 26.67% of annual expenditures, which is above the County's stated goal of 12-15%. The FY2025 budget lowers the County's reliance on fund balance and establishes a strong financial position for FY2024 and FY2025. This will be revisited in subsequent years.

Projected Fund Balance – General Fund

Budget Summary

Not including School Capital Fund and Capital Investment Fund

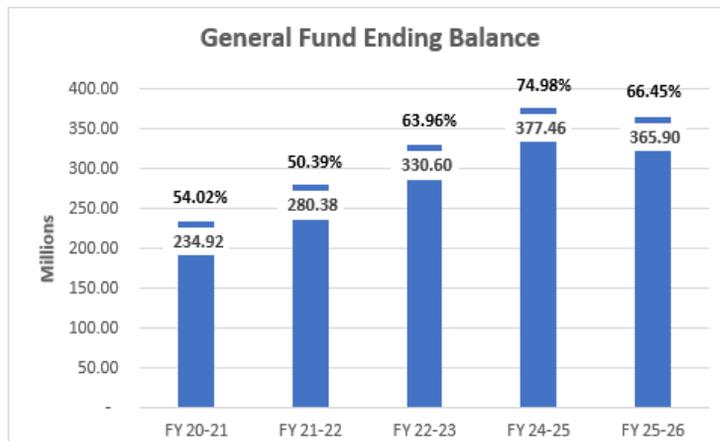
	ACTUAL FY2023	ADOPTED BUDGET FY2024	PROJECTION FY2024	ADOPTED BUDGET FY2025
Revenues:				
Ad valorem taxes	\$ 198,307,997	\$ 201,349,280	\$ 202,793,721	\$ 206,230,358
Other taxes	69,604,577	72,541,791	69,020,621	69,700,366
Unrestricted & Restricted intergovernmental	69,259,446	72,884,504	81,308,373	80,726,960
Sales and services	14,807,065	13,380,678	15,519,387	13,924,547
Miscellaneous	16,766,384	6,904,437	21,251,470	12,607,028
Transfers from other funds	16,641,820	8,377,462	4,533,044	1,203,518
Total Revenue	<u>385,387,289</u>	<u>375,438,152</u>	<u>394,426,616</u>	<u>384,392,777</u>
Expenditures:				
General Government	40,172,810	46,078,316	45,280,699	41,399,049
Public safety	66,315,860	72,290,319	69,166,959	75,412,684
Economic and physical development	6,400,709	8,415,637	8,600,097	7,346,979
Human Services	94,711,893	117,070,743	105,637,687	129,183,108
Cultural and recreational	11,524,440	12,065,517	11,686,092	12,506,988
Education	100,442,517	104,595,132	104,845,132	107,116,937
Miscellaneous and transfers	43,869,600	21,377,263	34,889,954	19,862,219
Total expenditures	<u>363,437,829</u>	<u>381,892,927</u>	<u>380,106,620</u>	<u>392,827,964</u>
Restatement				
Net increase (decrease) in fund balance	21,949,460	(6,454,775)	14,319,996	(8,435,187)
Fund balance July 1	<u>136,999,332</u>	<u>179,656,444</u>	<u>158,948,792</u>	<u>173,268,788</u>
Fund balance June 30	<u>\$ 158,948,792</u>	<u>\$ 173,201,669</u>	<u>\$ 173,268,788</u>	<u>\$ 164,833,601</u>
Fund balance allocations for FY2025 budget:				
12% fund balance unassigned per policy				\$ 47,139,356
Non-spendable inventories and prepaids				218,818
Committed:				
Tax Revaluation				2,500,000
Restricted:				
Stabilization by state statute				37,484,317
Register of Deeds				988,560
Public Health				8,438,671
Assigned for :				
Economic Development Incentives				2,000,000
Subsequent year's expenditures (FY2025)				8,435,187
Unassigned				57,628,692
Fund balance June 30, 2025				<u>\$ 164,833,601</u>
12% fund balance unassigned per policy + Unassigned				\$ 104,768,048
12% fund balance unassigned per policy + Unassigned/Total Expenditures = Projected Fund Balance Percentage				26.67%

Fund Balance History – General Fund

Budget Summary

Including School Capital Fund and Capital Improvement Fund

	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	PRELIMINARY FY2024	PROJECTED FY2025
Revenues:					
Ad valorem taxes	\$ 192,242,456	\$ 193,654,364	\$ 198,307,997	\$ 202,793,721	\$ 206,230,358
Other taxes	61,551,930	68,655,297	69,604,577	69,020,621	69,700,366
Unrestricted & restricted intergovernmental	70,904,229	67,872,255	69,259,446	81,308,373	80,726,960
Sales and services	14,618,559	15,857,790	14,807,065	15,519,387	13,924,547
Miscellaneous	5,860,676	10,383,630	16,766,384	21,251,470	12,607,028
Transfers from other funds	111,778	380,851	16,641,820	4,533,044	1,203,518
Total Revenue	345,289,628	356,804,187	385,387,289	394,426,616	384,392,777
Expenditures:					
General government	34,639,512	34,739,285	40,172,810	45,280,699	41,399,049
Public safety	55,917,660	57,003,443	66,315,860	69,166,959	75,412,684
Economic and physical development	5,353,755	5,999,470	6,400,709	8,600,097	7,346,979
Human services	89,870,039	89,812,648	94,711,893	105,637,687	129,183,108
Cultural and recreational	9,798,936	10,369,601	11,524,440	11,686,092	12,506,988
Education	94,876,432	98,134,608	100,442,517	104,845,132	107,116,937
Miscellaneous and transfers	19,656,248	85,953,815	43,869,600	34,889,954	19,862,219
Total expenditures	310,112,582	382,012,870	363,437,829	380,106,620	392,827,964
Restatement					
Net increase (decrease) in fund balance	35,177,046	(25,208,683)	21,949,460	14,319,996	(8,435,187)
Fund balance July 1 - General Fund Operating 101	127,030,969	162,208,015	136,999,332	158,948,792	173,268,788
Fund balance June 30 - General Fund Operating 101	\$ 162,208,015	\$ 136,999,332	\$ 158,948,792	\$ 173,268,788	\$ 164,833,601
Reconciliation:					
General Fund 101 operating - ending fund balance	\$ 162,208,015	\$ 136,999,332	\$ 158,948,792	\$ 173,268,788	\$ 164,833,601
General Fund county school fund - ending fund balance	11,329,459	16,263,770	24,263,894	31,167,309	36,669,797
General Fund - Capital Investment Fund - ending fund balance	61,385,217	127,112,441	147,383,875	173,021,658	164,396,275
Total General Fund ending fund balance	\$ 234,922,691	\$ 280,375,543	\$ 330,596,561	\$ 377,457,754	\$ 365,899,673
(NON-SPENDABLE)/RESTRICTED BY STATE	49,640,741	65,140,335	71,524,358	72,000,000	73,500,000
(SPENDABLE) COMMITTED GEN GOVT/ASSIGNED/UNASSIGNED	185,281,951	215,235,209	259,072,203	305,457,754	292,399,673
GENERAL FUND EXPENDITURES INCLUDING COUNTY SCHOOL FUND AND CAPITAL INVESTMENT FUND	342,992,246	427,174,196	405,057,832	407,398,642	440,019,934
Fund Balance (Spendable) as % of Expenditures	54.02%	50.39%	63.96%	74.98%	66.45%



Fund Balance History – Other Funds

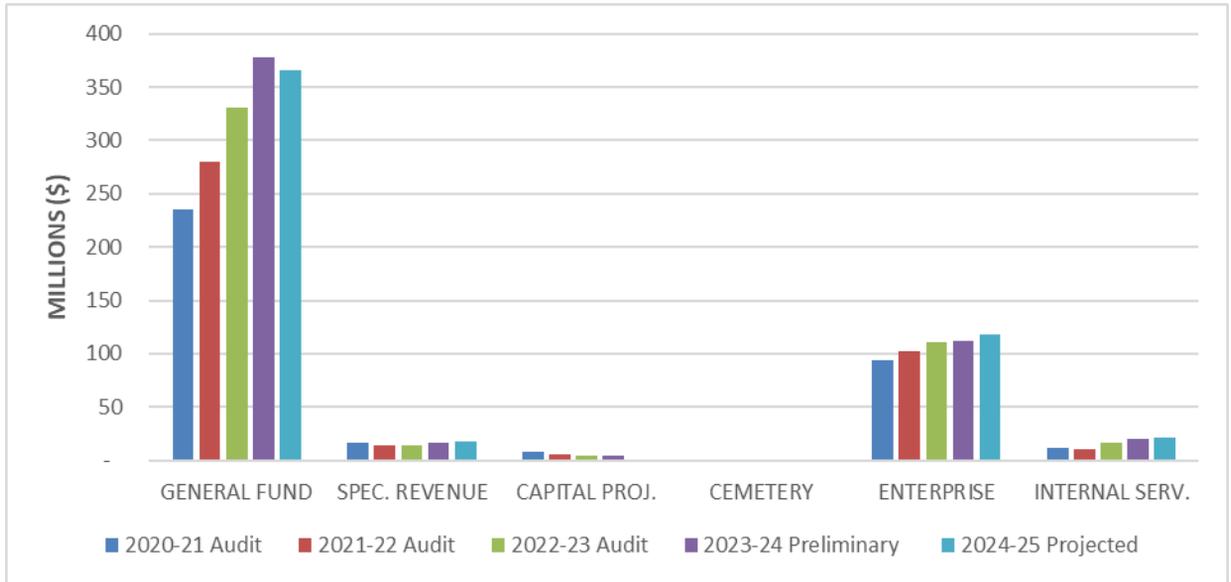
Budget Summary

Fund types other than General Fund

FUND	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	PRELIMINARY FY2024	PROJECTED FY2025
NON MAJOR SPECIAL REVENUE FUNDS					
Beginning Fund Balance	\$ 14,127,120	\$ 16,896,019	\$ 14,538,528	\$ 14,223,751	\$ 16,997,222
Revenues	50,065,657	45,445,479	44,859,398	41,733,117	45,525,913
(Expenditures)	(39,880,909)	(36,612,171)	(33,664,557)	(27,942,534)	(34,525,043)
Transfers In/Out	(7,979,110)	(10,983,350)	(11,509,618)	(11,017,112)	(10,372,297)
Fund Closure	-	(207,449)	-	-	-
Restatement-change in accounting princ	563,261	-	-	-	-
Ending Fund Balance	<u>\$ 16,896,019</u>	<u>\$ 14,538,528</u>	<u>\$ 14,223,751</u>	<u>\$ 16,997,222</u>	<u>\$ 17,625,794</u>
NON MAJOR CAPITAL PROJECTS FUNDS					
Beginning Fund Balance	\$ 1,184,427	\$ 7,744,685	\$ 5,740,629	\$ 4,203,771	\$ 4,099,903
Revenues	293,957	(274,317)	284,633	74,076	94,587
(Expenditures)	(1,806,298)	(4,229,739)	(1,821,491)	(177,944)	(2,008,868)
Transfers In/Out	(6,108,104)	2,500,000	-	-	(1,804,052)
Debt Issuance Cost	(326,597)	-	-	-	-
Issuance of Debt	14,507,300	-	-	-	-
Ending Fund Balance	<u>\$ 7,744,685</u>	<u>\$ 5,740,629</u>	<u>\$ 4,203,771</u>	<u>\$ 4,099,903</u>	<u>\$ 381,571</u>
CEMETERY PERMANENT FUND					
Beginning Fund Balance	\$ 51,637	\$ 57,254	\$ 59,986	\$ 60,024	\$ 65,567
Revenues	8,413	4,864	2,753	8,270	6,075
(Expenditures)	(2,796)	(2,132)	(2,715)	(2,727)	(2,593)
Ending Fund Balance	<u>\$ 57,254</u>	<u>\$ 59,986</u>	<u>\$ 60,024</u>	<u>\$ 65,567</u>	<u>\$ 69,049</u>
ENTERPRISE FUND					
Beginning Fund Balance	\$ 89,788,172	\$ 93,456,823	\$ 101,772,057	\$ 111,111,275	\$ 112,070,398
Revenues	17,221,730	20,640,663	23,696,458	33,532,356	23,772,802
(Expenditures)	(13,553,079)	(12,325,429)	(14,357,240)	(32,573,233)	(18,202,245)
Ending Fund Balance	<u>\$ 93,456,823</u>	<u>\$ 101,772,057</u>	<u>\$ 111,111,275</u>	<u>\$ 112,070,398</u>	<u>\$ 117,640,955</u>
INTERNAL SERVICE FUNDS					
Beginning Fund Balance	\$ 11,609,746	\$ 12,160,042	\$ 10,293,308	\$ 16,777,492	\$ 19,780,644
Revenues	29,501,855	30,734,585	38,116,767	40,069,811	34,605,754
(Expenditures)	(29,051,559)	(32,701,319)	(33,829,456)	(37,166,659)	(33,187,248)
Transfers In/Out	100,000	100,000	2,196,873	100,000	624,218
Ending Fund Balance	<u>\$ 12,160,042</u>	<u>\$ 10,293,308</u>	<u>\$ 16,777,492</u>	<u>\$ 19,780,644</u>	<u>\$ 21,823,368</u>

*Preliminary Numbers as June 30, 2024; unaudited figures

Fund Balance History



As shown, all the above fund types maintain their own fund balances each year. In some fund types, steady growth is a necessity. The County consciously works to increase the fund balance in the General Fund - a combination of the General Fund, the School Capital Fund and the Capital Improvement Fund. This presentation method is used to be consistent with the County’s audit format. Legally budgeted County School and Capital Investment Funds are consolidated into the General Fund for reporting purposes.

The increase in the projected general operating fund balance for FY2024 is due to revenue performance, conservative budgeting and the large number of vacant positions throughout the County. The FY2025 projection reflects an increase in fund balance for one time expenditures and slow growth in sales tax. Cumberland County aggressively works to contain costs and maximize revenues with an eye toward keeping this financial indicator solid. The County has typically budgeted fund balance with no intention of using it. The over collection of revenues, vacant positions creating lapsed salaries, and the trend for departments to spend less than 100% of their budgets usually negates the need to spend fund balance appropriated.

Annual changes in the Special Revenue Fund are indicative of active grant programs. Construction activity on County projects is reflected in the Capital Project Funds. Balances increase and decrease as projects are active and then completed. The proprietary fund types, Enterprise and Internal Service, are designed to hold constant from year to year. Rates (i.e. Solid Waste tipping fees; health insurance premiums) are reviewed annually and adjusted as needed to cover costs. The County monitors these funds and tries to maintain a healthy fund balance and set reasonable user fees to support the operations.

LEGAL DEBT LIMIT

The County is subject to the Municipal Finance Law of North Carolina which limits the amount of net debt the County may have outstanding to eight percent (8%) of the appraised value of property subject to taxation. On June 30, 2024, the County’s statutory debt capacity was \$1,716,824,619. At that same point in time, the County’s actual gross outstanding debt was \$46,141,460 which is comprised of \$1,987,500 in Certificates of Participation, \$41,924,000 in Limited Obligation Bonds, \$907,000 in General Obligation Bonds, \$1,278,000 in USDA Revenue, and \$44,960 in outstanding installment financing.

In North Carolina, no bonds may be issued without the approval of the Department of the State Treasurer, Local Government Commission. A sworn statement of debt must also be filed attesting that net debt will not exceed the eight percent limitation on appraised property value.

General Obligation Bonds may be used in North Carolina to finance long term improvements. Certificates of Participation, Limited Obligation Bonds, Qualified School Construction Bonds, and lease purchase financing do not pledge the “full faith and credit” of the County but rather offer the investors/ lien holders the purchased property as security for the financing, and the repayment is subject to annual appropriation. In the event of default, repossession or foreclosure action could occur.

DEBT FUNDING MECHANISM

The Capital Investment Fund (CIF) is the primary funding mechanism for investment in County capital facilities. The primary source of funding is a contribution from the General Fund from which it pays the County’s debt service requirement and other facility improvements and capital technology. During fiscal year 2022 the Reserve/Fund Balance Policy was revised and moving forward, each fiscal year the Board of Commissioners may transfer any general fund unassigned fund balance that exceeds 15% to the Capital Investment Fund to support future capital projects or debt service, authorized through an approved budget ordinance amendment.

Cumberland County has the following debt:

Debt	Purpose
Sanitary Sewer Series 2005 (USDA)	NORCRESS Sewer
2018A USDA Revenue Bonds (USDA)	Overhills Park Sewer Project
2018B USDA Revenue Bonds (USDA)	Overhills Park Sewer Project
LOBS Series 2011A (QSCB) (Regions Bank) (1)	New Century Middle School
LOBS Refunding Series 2017	Partial Refund of COPS 2009A
LOBS Series 2021	Emergency Operations Center
COPS Tax Credit Series 2009 (QSCB) (Wachovia)	Various School Projects
LOBS Refunding Series 2019A	Refund PNC Bank CIP Draw Program
LOBS Refunding Series 2019B	Partial Refund of COPS Ref 2009B

NC Clean Drinking Water Loan	Southpoint Water Project
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The County’s Legal Debt Margin, Schedule of Debt Payable, Debt Service Projections and Annual Debt Service Principal and Interest Summary are listed on the following pages.

BOND RATINGS

In January 2021, Standard and Poor’s Rating Group affirmed the County’s AA+ General Obligation Bond Rating and AA appropriation rating on debt outstanding. The affirmations are a result of the County’s very strong budgetary flexibility with available reserves, strong budgetary performance in fiscal year 2020 with operating surpluses to the general fund, very strong liquidity, strong management with good financial policies, and a very strong debt and contingent liabilities profile.

In January 2021, Moody’s Investor Service affirmed the Aa1 rating of the County’s General Obligation Bond debt and the Aa2 rating of outstanding Limited Obligation Bonds and Certificates of Participation. The Aa2 rating reflects the satisfactory legal structure, the essential nature of the pledged assets, and the long-term credit characteristics of the County. The Aa1 General Obligation rating reflects the County’s robust tax base with an average socioeconomic profile, anchored by Fort Liberty. The rating reflects the County’s strong financial performance, including the maintenance of General Fund balance levels consistently more than 35% of revenues and adopted financial and debt policies which demonstrate prudent and conservative management.

FUTURE ANTICIPATED OBLIGATION

The county is currently in the process of finalizing construction plans for a new Crown event center and parking deck. It is anticipated that debt will be issued in early 2025.

COMPUTATION OF LEGAL DEBT MARGIN June 30, 2024

Assessed Valuations:	
Assessed Value	<u>\$ 22,037,075,981</u>
Debt Limit - Eight Percent (8%) of Appraised Valuation	\$ 1,762,966,078
Gross Debt:	
Certificates of Participation	1,987,500
Limited Obligation Bonds	41,924,000
General Obligation Bonds	907,000
USDA Revenue	<u>1,278,000</u>
	46,096,500
Other:	
Other Loans	<u>44,960</u>
Gross Debt	46,141,460
Net Debt	46,141,460
Legal Debt Margin (Debt Limit less Net Debt)	<u>\$ 1,716,824,619</u>

SCHEDULE OF DEBT PAYABLE June 30, 2024

Series	Dated Date	Outstanding Par Amount	Final Maturity	Project
CERTIFICATES OF PARTICIPATION (APPROPRIATION)		\$ 1,987,500		
QSCB 2009	12/14/2009	1,987,500	12/15/2025	School
INSTALLMENT FINANCING NOTES		\$ 44,960		
Southpoint Water 2013	11/01/2013	44,960	05/01/2033	Southpoint Water Project
LIMITED OBLIGATION		\$ 41,924,000		
LOBS Series 2021	02/24/2021	17,930,000	11/01/2040	Fire Training Center, Emergency Operations Center
QSCB 2011A	01/26/2011	1,974,000	11/01/2025	Various School
Refunding LOBS 2017	08/02/2017	14,225,000	11/01/2028	Library, County Building, School
Refunding LOBS 2019A	10/15/2019	4,840,000	12/01/2026	Crown Capital Improvement, Governmental Capital Improvement
Refunding LOBS 2019B	10/15/2019	2,955,000	12/01/2024	Crown Coliseum, Detention Center
USDA (GENERAL OBLIGATION)		\$ 907,000		
NORCRESS USDA GO 2005	08/22/2005	907,000	06/01/2045	Sewer Project
USDA (REVENUE)		\$ 1,278,000		
Overhills USDA Rev 2018A	06/11/2018	762,000	06/01/2058	Sewer Project
Overhills USDA Rev 2018B	06/11/2018	516,000	06/01/2058	Sewer Project
TOTAL OUTSTANDING PAR AMOUNT		\$ 46,141,460		

Debt Service Projections

Debt Service Projections – Capital Investment Fund

Debt Service is an accounting function established to record retirement of the County’s debt obligations. Costs associated with each type of debt (general obligation debt, lease purchase payments, and other long-term financing) include principal and interest payments as well as administrative cost associated with selling bonds. The following schedules detail debt service requirements, as well as anticipated General Fund debt service resulting from the Capital Improvement Program (CIP).

DEBT	FY2024 PROJECTIONS	FY2025 ADOPTED	FY2026 PROJECTED	FY2027 PROJECTED	FY2028 PROJECTED
Schools					
Qualified School Construction Bonds Series 2009	\$ 1,192,500	\$ 1,192,500	\$ 1,093,125	\$ -	\$ -
Qualified School Construction Bonds Series 2011A	1,890,105	1,890,105	1,438,553	-	-
G.O. Refunding Series 2011	-	-	-	-	-
COPS Refunding Series 2011B (Gray's Creek Middle School)	-	-	-	-	-
LOBS Refunding Series 2017 (New Century Elementary)	1,049,499	1,008,456	964,260	919,453	874,837
LOBS Refunding Series 2017 (Gray's Creek Middle School)	1,180,319	1,132,413	1,087,398	1,039,447	993,707
	<u>5,312,423</u>	<u>5,223,474</u>	<u>4,583,336</u>	<u>1,958,900</u>	<u>1,868,544</u>
Community College					
LOBS Series 2021 (Fire Training Center)	\$ 795,064	\$ 775,061	\$ 755,058	\$ 735,056	\$ 715,053
	<u>795,064</u>	<u>775,061</u>	<u>755,058</u>	<u>735,056</u>	<u>715,053</u>
Libraries					
LOBS Refunding Series 2017 (West Regional Branch)	\$ 323,651	\$ 310,994	\$ 297,365	\$ 283,547	\$ 269,789
	<u>323,651</u>	<u>310,994</u>	<u>297,365</u>	<u>283,547</u>	<u>269,789</u>
Emergency Operations Center					
LOBS Series 2021	\$ 882,286	\$ 860,089	\$ 837,892	\$ 815,695	\$ 793,497
	<u>882,286</u>	<u>860,089</u>	<u>837,892</u>	<u>815,695</u>	<u>793,497</u>
Detention Center					
LOBS Refunding Series 2019	\$ 1,713,258	\$ 1,036,639	\$ -	\$ -	\$ -
	<u>1,713,258</u>	<u>1,036,639</u>	<u>-</u>	<u>-</u>	<u>-</u>
Public Health Facility					
COPS Refunding Series 2011B	\$ -	\$ -	\$ -	\$ -	\$ -
LOBS Refunding Series 2017	1,422,731	1,364,987	1,310,727	1,252,928	1,197,794
	<u>1,422,731</u>	<u>1,364,987</u>	<u>1,310,727</u>	<u>1,252,928</u>	<u>1,197,794</u>
Capital Improvement Projects (CIP) Financing					
Installment Financing 2016	\$ 186,708	\$ -	\$ -	\$ -	\$ -
LOBS Refunding Series 2019 (2017 CIP)	746,966	734,780	722,595	708,248	-
	<u>933,674</u>	<u>734,780</u>	<u>722,595</u>	<u>708,248</u>	<u>-</u>
Capital Investment Fund Debt Service	<u>\$ 11,383,087</u>	<u>\$ 10,306,024</u>	<u>\$ 8,506,973</u>	<u>\$ 5,754,374</u>	<u>\$ 4,844,677</u>

Debt Service Projections

Budget Summary

Debt Service Projections – Enterprise Fund

DEBT	FY2024 PROJECTIONS	FY2025 ADOPTED	FY2026 PROJECTED	FY2027 PROJECTED	FY2028 PROJECTED
Crown Complex					
LOBS Refunding Series 2019	\$ 4,174,316	\$ 2,891,394	\$ 934,229	\$ 915,679	\$ -
Total Crown Complex	<u>4,174,316</u>	<u>2,891,394</u>	<u>934,229</u>	<u>915,679</u>	<u>-</u>
Water & Sewer Projects					
Overhills Park Water and Sewer Revenue Bonds 2018	\$ 53,018	\$ 52,483	\$ 52,948	\$ 53,397	\$ 52,822
NORCRESS	65,528	66,414	66,218	65,980	65,702
Southpoint Water	4,996	4,996	4,996	4,996	4,996
Total Water & Sewer Projects	<u>123,542</u>	<u>123,893</u>	<u>124,162</u>	<u>124,373</u>	<u>123,520</u>
Enterprise Funds Debt Service	<u>\$ 4,297,858</u>	<u>\$ 3,015,287</u>	<u>\$ 1,058,391</u>	<u>\$ 1,040,052</u>	<u>\$ 123,520</u>

Debt Service Principal & Interest

Date	Series	Description	Amount Due	Principal	Interest
11/01/2024	LOBS Series 2021	Limited Obligation Bonds	\$1,355,625.00	\$1,055,000.00	\$300,625.00
11/01/2024	QSCB 2011A	Limited Obligation Bonds	1,438,552.50	987,000.00	451,552.50
11/01/2024	Refunding LOBS 2017	Limited Obligation Refunding Bonds	3,542,100.00	3,235,000.00	307,100.00
12/01/2024	Refunding LOBS 2019A	Limited Obligation Refunding Bonds	1,656,866.00	1,615,000.00	41,866.00
12/01/2024	Refunding LOBS 2019B	Limited Obligation Refunding Bonds	2,978,049.00	2,955,000.00	23,049.00
12/15/2024	QSCB 2009	Certificates of Participation	1,093,125.00	993,750.00	99,375.00
05/01/2025	LOBS Series 2021	Limited Obligation Bonds	279,525.00	0.00	279,525.00
05/01/2025	QSCB 2011A	Limited Obligation Bonds	451,552.50	0.00	451,552.50
05/01/2025	Refunding LOBS 2017	Limited Obligation Refunding Bonds	274,750.00	0.00	274,750.00
05/01/2025	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2025	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	66,413.75	29,000.00	37,413.75
06/01/2025	Overhills USDA Rev 2018A	Water & Sewer System	33,097.50	15,000.00	18,097.50
06/01/2025	Overhills USDA Rev 2018B	Water & Sewer System	19,385.00	11,000.00	8,385.00
06/01/2025	Refunding LOBS 2019A	Limited Obligation Refunding Bonds	27,896.25	0.00	27,896.25
06/15/2025	QSCB 2009	Certificates of Participation	99,375.00	0.00	99,375.00
11/01/2025	LOBS Series 2021	Limited Obligation Bonds	1,334,525.00	1,055,000.00	279,525.00
11/01/2025	QSCB 2011A	Limited Obligation Bonds	1,438,552.50	987,000.00	451,552.50
11/01/2025	Refunding LOBS 2017	Limited Obligation Refunding Bonds	3,464,750.00	3,190,000.00	274,750.00
12/01/2025	Refunding LOBS 2019A	Limited Obligation Refunding Bonds	1,642,896.25	1,615,000.00	27,896.25
12/15/2025	QSCB 2009	Certificates of Participation	1,093,125.00	993,750.00	99,375.00
05/01/2026	LOBS Series 2021	Limited Obligation Bonds	258,425.00	0.00	258,425.00
05/01/2026	Refunding LOBS 2017	Limited Obligation Refunding Bonds	195,000.00	0.00	195,000.00
05/01/2026	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2026	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	66,217.50	30,000.00	36,217.50
06/01/2026	Overhills USDA Rev 2018A	Water & Sewer System	32,741.25	15,000.00	17,741.25
06/01/2026	Overhills USDA Rev 2018B	Water & Sewer System	20,206.25	12,000.00	8,206.25
06/01/2026	Refunding LOBS 2019A	Limited Obligation Refunding Bonds	13,926.50	0.00	13,926.50
11/01/2026	LOBS Series 2021	Limited Obligation Bonds	1,313,425.00	1,055,000.00	258,425.00
11/01/2026	Refunding LOBS 2017	Limited Obligation Refunding Bonds	3,380,000.00	3,185,000.00	195,000.00
12/01/2026	Refunding LOBS 2019A	Limited Obligation Refunding Bonds	1,623,926.50	1,610,000.00	13,926.50
05/01/2027	LOBS Series 2021	Limited Obligation Bonds	237,325.00	0.00	237,325.00
05/01/2027	Refunding LOBS 2017	Limited Obligation Refunding Bonds	115,375.00	0.00	115,375.00
05/01/2027	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2027	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,980.00	31,000.00	34,980.00
06/01/2027	Overhills USDA Rev 2018A	Water & Sewer System	33,385.00	16,000.00	17,385.00
06/01/2027	Overhills USDA Rev 2018B	Water & Sewer System	20,011.25	12,000.00	8,011.25
11/01/2027	LOBS Series 2021	Limited Obligation Bonds	1,292,325.00	1,055,000.00	237,325.00
11/01/2027	Refunding LOBS 2017	Limited Obligation Refunding Bonds	3,300,375.00	3,185,000.00	115,375.00
05/01/2028	LOBS Series 2021	Limited Obligation Bonds	216,225.00	0.00	216,225.00
05/01/2028	Refunding LOBS 2017	Limited Obligation Refunding Bonds	35,750.00	0.00	35,750.00
05/01/2028	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2028	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,701.25	32,000.00	33,701.25
06/01/2028	Overhills USDA Rev 2018A	Water & Sewer System	33,005.00	16,000.00	17,005.00
06/01/2028	Overhills USDA Rev 2018B	Water & Sewer System	19,816.25	12,000.00	7,816.25
11/01/2028	LOBS Series 2021	Limited Obligation Bonds	1,271,225.00	1,055,000.00	216,225.00
11/01/2028	Refunding LOBS 2017	Limited Obligation Refunding Bonds	1,465,750.00	1,430,000.00	35,750.00
05/01/2029	LOBS Series 2021	Limited Obligation Bonds	195,125.00	0.00	195,125.00
05/01/2029	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2029	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	66,381.25	34,000.00	32,381.25
06/01/2029	Overhills USDA Rev 2018A	Water & Sewer System	32,625.00	16,000.00	16,625.00
06/01/2029	Overhills USDA Rev 2018B	Water & Sewer System	19,621.25	12,000.00	7,621.25
11/01/2029	LOBS Series 2021	Limited Obligation Bonds	1,250,125.00	1,055,000.00	195,125.00

Debt Summary

Budget Summary

Date	Series	Description	Amount Due	Principal	Interest
05/01/2030	LOBS Series 2021	Limited Obligation Bonds	174,025.00	0.00	174,025.00
05/01/2030	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2030	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,978.75	35,000.00	30,978.75
06/01/2030	Overhills USDA Rev 2018A	Water & Sewer System	33,245.00	17,000.00	16,245.00
06/01/2030	Overhills USDA Rev 2018B	Water & Sewer System	19,426.25	12,000.00	7,426.25
11/01/2030	LOBS Series 2021	Limited Obligation Bonds	1,229,025.00	1,055,000.00	174,025.00
05/01/2031	LOBS Series 2021	Limited Obligation Bonds	152,925.00	0.00	152,925.00
05/01/2031	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2031	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,535.00	36,000.00	29,535.00
06/01/2031	Overhills USDA Rev 2018A	Water & Sewer System	32,841.25	17,000.00	15,841.25
06/01/2031	Overhills USDA Rev 2018B	Water & Sewer System	20,231.25	13,000.00	7,231.25
11/01/2031	LOBS Series 2021	Limited Obligation Bonds	1,207,925.00	1,055,000.00	152,925.00
05/01/2032	LOBS Series 2021	Limited Obligation Bonds	131,825.00	0.00	131,825.00
05/01/2032	Southpoint Water 2013	Clean Drinking Water Loan	4,995.53	4,995.53	0.00
06/01/2032	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	66,050.00	38,000.00	28,050.00
06/01/2032	Overhills USDA Rev 2018A	Water & Sewer System	33,437.50	18,000.00	15,437.50
06/01/2032	Overhills USDA Rev 2018B	Water & Sewer System	20,020.00	13,000.00	7,020.00
11/01/2032	LOBS Series 2021	Limited Obligation Bonds	1,186,825.00	1,055,000.00	131,825.00
05/01/2033	LOBS Series 2021	Limited Obligation Bonds	126,550.00	0.00	126,550.00
05/01/2033	Southpoint Water 2013	Clean Drinking Water Loan	4,995.46	4,995.46	0.00
06/01/2033	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,482.50	39,000.00	26,482.50
06/01/2033	Overhills USDA Rev 2018A	Water & Sewer System	33,010.00	18,000.00	15,010.00
06/01/2033	Overhills USDA Rev 2018B	Water & Sewer System	19,808.75	13,000.00	6,808.75
11/01/2033	LOBS Series 2021	Limited Obligation Bonds	1,181,550.00	1,055,000.00	126,550.00
05/01/2034	LOBS Series 2021	Limited Obligation Bonds	105,450.00	0.00	105,450.00
06/01/2034	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,873.75	41,000.00	24,873.75
06/01/2034	Overhills USDA Rev 2018A	Water & Sewer System	32,582.50	18,000.00	14,582.50
06/01/2034	Overhills USDA Rev 2018B	Water & Sewer System	19,597.50	13,000.00	6,597.50
11/01/2034	LOBS Series 2021	Limited Obligation Bonds	1,160,450.00	1,055,000.00	105,450.00
05/01/2035	LOBS Series 2021	Limited Obligation Bonds	84,350.00	0.00	84,350.00
06/01/2035	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	66,182.50	43,000.00	23,182.50
06/01/2035	Overhills USDA Rev 2018A	Water & Sewer System	33,155.00	19,000.00	14,155.00
06/01/2035	Overhills USDA Rev 2018B	Water & Sewer System	19,386.25	13,000.00	6,386.25
11/01/2035	LOBS Series 2021	Limited Obligation Bonds	1,139,350.00	1,055,000.00	84,350.00
05/01/2036	LOBS Series 2021	Limited Obligation Bonds	68,525.00	0.00	68,525.00
06/01/2036	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	66,408.75	45,000.00	21,408.75
06/01/2036	Overhills USDA Rev 2018A	Water & Sewer System	32,703.75	19,000.00	13,703.75
06/01/2036	Overhills USDA Rev 2018B	Water & Sewer System	20,175.00	14,000.00	6,175.00
11/01/2036	LOBS Series 2021	Limited Obligation Bonds	1,123,525.00	1,055,000.00	68,525.00
05/01/2037	LOBS Series 2021	Limited Obligation Bonds	52,700.00	0.00	52,700.00
06/01/2037	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,552.50	46,000.00	19,552.50
06/01/2037	Overhills USDA Rev 2018A	Water & Sewer System	33,252.50	20,000.00	13,252.50
06/01/2037	Overhills USDA Rev 2018B	Water & Sewer System	19,947.50	14,000.00	5,947.50
11/01/2037	LOBS Series 2021	Limited Obligation Bonds	1,107,700.00	1,055,000.00	52,700.00
05/01/2038	LOBS Series 2021	Limited Obligation Bonds	36,875.00	0.00	36,875.00
06/01/2038	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,655.00	48,000.00	17,655.00
06/01/2038	Overhills USDA Rev 2018A	Water & Sewer System	32,777.50	20,000.00	12,777.50
06/01/2038	Overhills USDA Rev 2018B	Water & Sewer System	19,720.00	14,000.00	5,720.00
11/01/2038	LOBS Series 2021	Limited Obligation Bonds	1,091,875.00	1,055,000.00	36,875.00
05/01/2039	LOBS Series 2021	Limited Obligation Bonds	21,050.00	0.00	21,050.00
06/01/2039	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,675.00	50,000.00	15,675.00
06/01/2039	Overhills USDA Rev 2018A	Water & Sewer System	33,302.50	21,000.00	12,302.50

Debt Summary

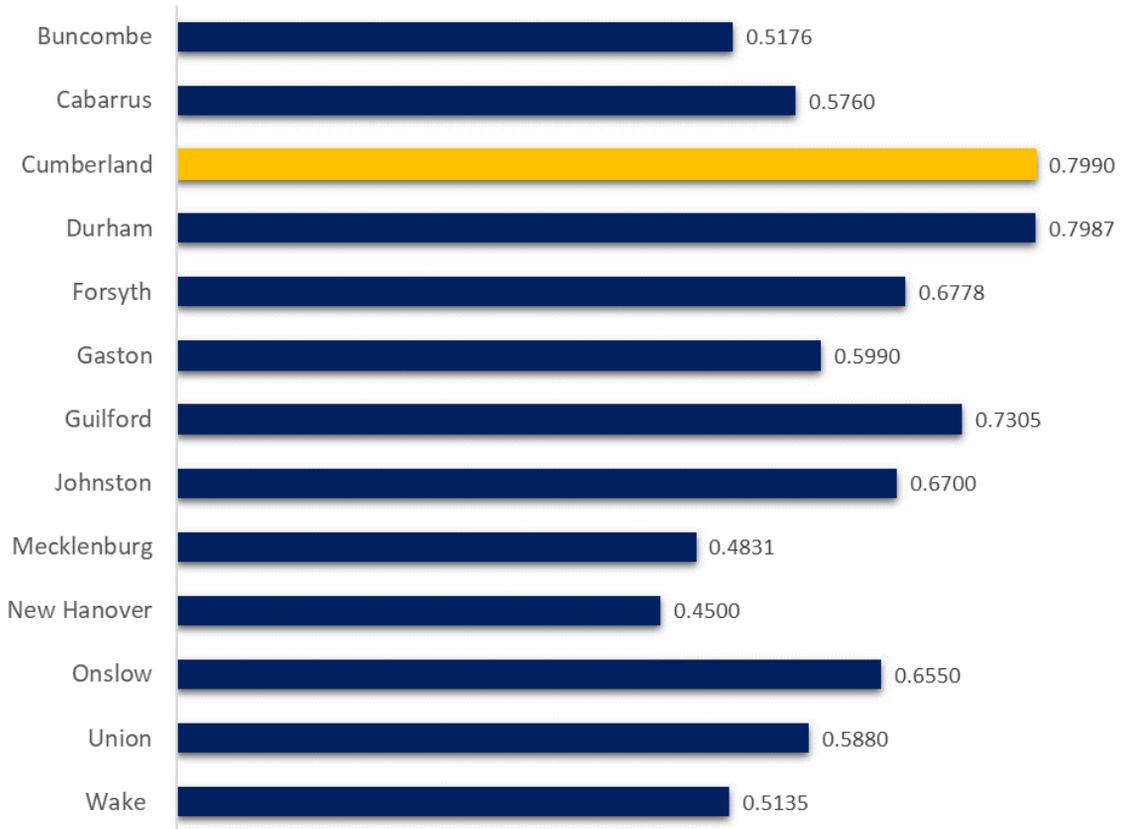
Budget Summary

Date	Series	Description	Amount Due	Principal	Interest
06/01/2039	Overhills USDA Rev 2018B	Water & Sewer System	19,492.50	14,000.00	5,492.50
11/01/2039	LOBS Series 2021	Limited Obligation Bonds	1,076,050.00	1,055,000.00	21,050.00
05/01/2040	LOBS Series 2021	Limited Obligation Bonds	10,500.00	0.00	10,500.00
06/01/2040	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,612.50	52,000.00	13,612.50
06/01/2040	Overhills USDA Rev 2018A	Water & Sewer System	32,803.75	21,000.00	11,803.75
06/01/2040	Overhills USDA Rev 2018B	Water & Sewer System	20,265.00	15,000.00	5,265.00
11/01/2040	LOBS Series 2021	Limited Obligation Bonds	1,060,500.00	1,050,000.00	10,500.00
06/01/2041	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,467.50	54,000.00	11,467.50
06/01/2041	Overhills USDA Rev 2018A	Water & Sewer System	33,305.00	22,000.00	11,305.00
06/01/2041	Overhills USDA Rev 2018B	Water & Sewer System	20,021.25	15,000.00	5,021.25
06/01/2042	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	65,240.00	56,000.00	9,240.00
06/01/2042	Overhills USDA Rev 2018A	Water & Sewer System	32,782.50	22,000.00	10,782.50
06/01/2042	Overhills USDA Rev 2018B	Water & Sewer System	19,777.50	15,000.00	4,777.50
06/01/2043	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	62,930.00	56,000.00	6,930.00
06/01/2043	Overhills USDA Rev 2018A	Water & Sewer System	33,260.00	23,000.00	10,260.00
06/01/2043	Overhills USDA Rev 2018B	Water & Sewer System	19,533.75	15,000.00	4,533.75
06/01/2044	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	60,620.00	56,000.00	4,620.00
06/01/2044	Overhills USDA Rev 2018A	Water & Sewer System	32,713.75	23,000.00	9,713.75
06/01/2044	Overhills USDA Rev 2018B	Water & Sewer System	20,290.00	16,000.00	4,290.00
06/01/2045	NORCRESS USDA GO 2005	General Obligation Sanitary Sewer Bonds	58,310.00	56,000.00	2,310.00
06/01/2045	Overhills USDA Rev 2018A	Water & Sewer System	33,167.50	24,000.00	9,167.50
06/01/2045	Overhills USDA Rev 2018B	Water & Sewer System	20,030.00	16,000.00	4,030.00
06/01/2046	Overhills USDA Rev 2018A	Water & Sewer System	32,597.50	24,000.00	8,597.50
06/01/2046	Overhills USDA Rev 2018B	Water & Sewer System	19,770.00	16,000.00	3,770.00
06/01/2047	Overhills USDA Rev 2018A	Water & Sewer System	33,027.50	25,000.00	8,027.50
06/01/2047	Overhills USDA Rev 2018B	Water & Sewer System	19,510.00	16,000.00	3,510.00
06/01/2048	Overhills USDA Rev 2018A	Water & Sewer System	33,433.75	26,000.00	7,433.75
06/01/2048	Overhills USDA Rev 2018B	Water & Sewer System	20,250.00	17,000.00	3,250.00
06/01/2049	Overhills USDA Rev 2018A	Water & Sewer System	32,816.25	26,000.00	6,816.25
06/01/2049	Overhills USDA Rev 2018B	Water & Sewer System	19,973.75	17,000.00	2,973.75
06/01/2050	Overhills USDA Rev 2018A	Water & Sewer System	33,198.75	27,000.00	6,198.75
06/01/2050	Overhills USDA Rev 2018B	Water & Sewer System	19,697.50	17,000.00	2,697.50
06/01/2051	Overhills USDA Rev 2018A	Water & Sewer System	32,557.50	27,000.00	5,557.50
06/01/2051	Overhills USDA Rev 2018B	Water & Sewer System	19,421.25	17,000.00	2,421.25
06/01/2052	Overhills USDA Rev 2018A	Water & Sewer System	32,916.25	28,000.00	4,916.25
06/01/2052	Overhills USDA Rev 2018B	Water & Sewer System	20,145.00	18,000.00	2,145.00
06/01/2053	Overhills USDA Rev 2018A	Water & Sewer System	33,251.25	29,000.00	4,251.25
06/01/2053	Overhills USDA Rev 2018B	Water & Sewer System	19,852.50	18,000.00	1,852.50
06/01/2054	Overhills USDA Rev 2018A	Water & Sewer System	32,562.50	29,000.00	3,562.50
06/01/2054	Overhills USDA Rev 2018B	Water & Sewer System	19,560.00	18,000.00	1,560.00
06/01/2055	Overhills USDA Rev 2018A	Water & Sewer System	32,873.75	30,000.00	2,873.75
06/01/2055	Overhills USDA Rev 2018B	Water & Sewer System	20,267.50	19,000.00	1,267.50
06/01/2056	Overhills USDA Rev 2018A	Water & Sewer System	33,161.25	31,000.00	2,161.25
06/01/2056	Overhills USDA Rev 2018B	Water & Sewer System	19,958.75	19,000.00	958.75
06/01/2057	Overhills USDA Rev 2018A	Water & Sewer System	33,425.00	32,000.00	1,425.00
06/01/2057	Overhills USDA Rev 2018B	Water & Sewer System	19,650.00	19,000.00	650.00
06/01/2058	Overhills USDA Rev 2018A	Water & Sewer System	28,665.00	28,000.00	665.00
06/01/2058	Overhills USDA Rev 2018B	Water & Sewer System	21,341.25	21,000.00	341.25

Total Principal and Interest:

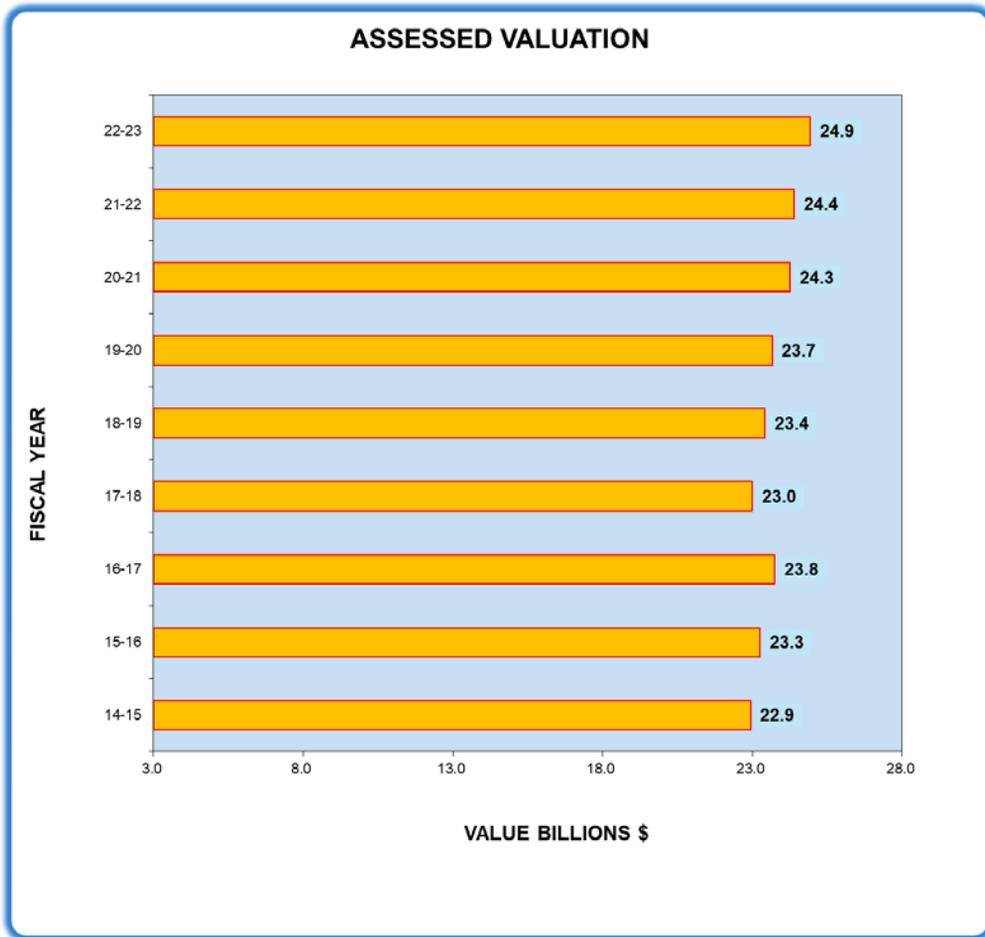
\$ 55,071,185.20 \$ 46,141,459.70 \$ 8,929,725.50

Comparison of Ad Valorem Tax Rates Fiscal Year 2024-2025 Adopted Levies



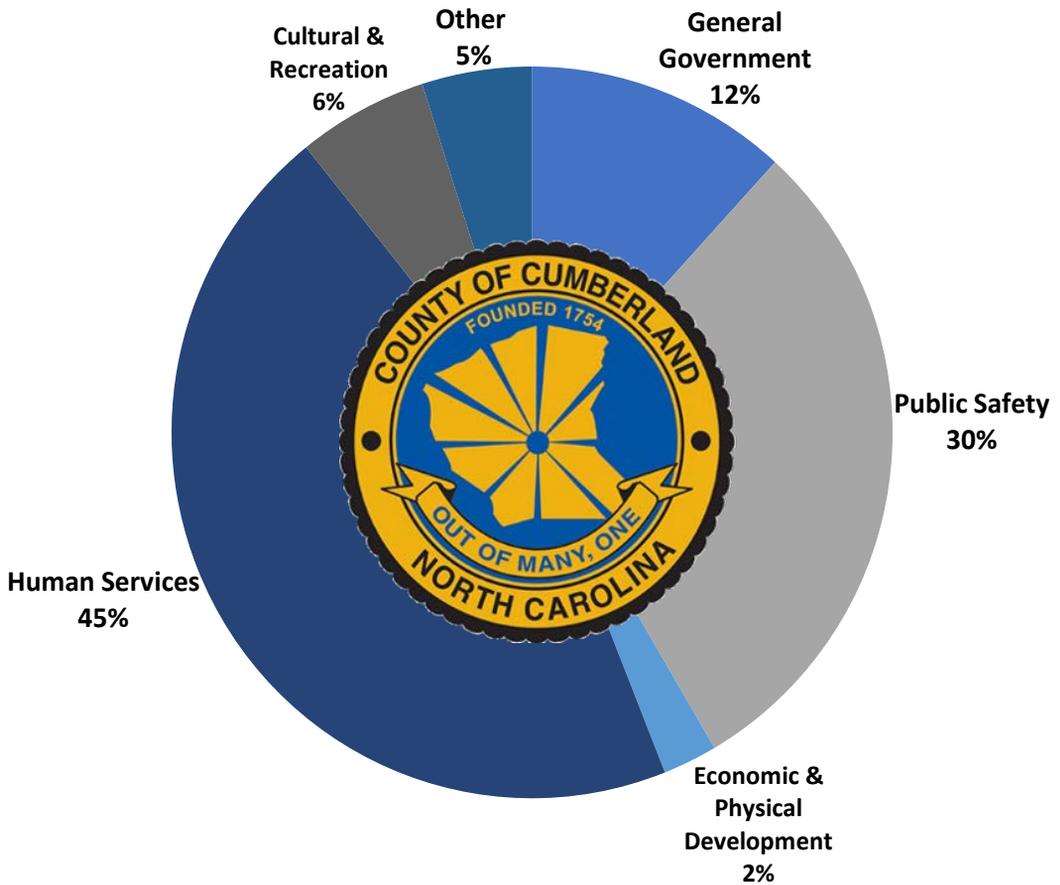
Counties with populations 200,000 and greater
Ad Valorem Tax Rate Per \$100 Valuation

Cumberland County Assessed Valuation



Cumberland County completed an eight-year revaluation effective January 1, 2017, for levy of taxes in Fiscal Year 2017-18 and will begin conducting another eight-year revaluation with the next one effective January 1, 2025.

Percentage of FTE Positions By Service Area Fiscal Year 2024-2025



<i>Service Area</i>	<i>FTEs</i>
General Government	294.88
Public Safety	745.68
Economic & Physical Development	61.00
Human Services	1,132.28
Cultural & Recreation	146.60
Other	123.45
Total FTE Positions	2,503.88

Summary of Positions

Budget Summary

General Government

DEPARTMENT	FY2021	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
GENERAL FUND								
ADMINISTRATION	13	13	16	18	13	0	13	13
ADULT DRUG TREATMENT COURT	0	0	0	1.25	0	1.25	1.25	1.25
ANIMAL SERVICES	50	50	56.1	57	56	1	57	57
BOARD OF ELECTIONS	9.45	9.45	9.45	9.45	8	1.45	9.45	9.45
BUDGET & PERFORMANCE	0	0	0	0	5	0	5	5
CARPENTRY SHOP	3	3	3	3	3	0	3	3
CENTRAL MAINTENANCE	9	9	9	9	9	0	9	9
CHILD SUPPORT SERVICES	73.1	74.1	75.1	75.10	75	0.1	75.1	75.1
DEPT OF SOCIAL SERVICES	699.2	689.2	712.1	777	762	13	775	775
DWI COURT	0	0	0	1.25	1	0.25	1.25	1.25
EMERGENCY SERVICES MGT	55.5	55.5	55.5	55	55	0	55	55
ENGINEERING	6	6	6	6	6	0	6	6
FACILITIES MANAGEMENT	21	21	20	20	20	0	20	20
FINANCIAL SERVICES	16	16	15	15	15	0	15	15
GOVERNING BODY	9	9	9	9	9	0	9	9
HUMAN RESOURCES	10	10	10	11	11	0	11	11
INNOVATION & TECHNOLOGY SERVICES	38	49	49	49	49	0	49	49
JUSTICE SERVICES	7	8	8	8.5	8	0.5	8.5	8.5
LANDSCAPING & GROUNDS	11	11	11	11	11	0	11	11
LEGAL	8	9	9	8	8	0	8	8
LIBRARY	149.525	149.525	151.6	148.6	140	6.6	146.6	146.6
MENTAL HEALTH	2	2	2	2	2	0	2	2
NC COOPERATIVE EXTENSION	9	9	9	9	9	0	9	9
PLANNING	44	44	39	39	39	0	39	39
PLANNING-LOCATION SERVICES	4	4	3	3	3	0	3	3
PRINT, MAIL & DESIGN SERVICES	4	4	0	0	0	0	0	0
PUBLIC BLDGS JANITORIAL	9	9	16	16	16	0	16	16
PUBLIC HEALTH	246.175	251.175	251.42	275.175	241	30.175	271.175	271.175
PUBLIC INFORMATION	9	9	12	13	13	0	13	13
PUBLIC UTILITIES	1	1	1	1	1	0	1	1
REGISTER OF DEEDS	25	25	25	25	25	0	25	25
SHERIFF'S OFFICE	652.425	656.425	657.125	655.225	611	10.425	621.425	621.425
SOBRIETY COURT	1	1	1	0	0	0	0	0
SOIL CONSERVATION	2	2	3	3	3	0	3	3
SL RESOURCE CENTER	0	0	0	1	1	0	1	1
TAX ADMINISTRATION	69.95	69.95	69.95	69.475	68	1.475	69.475	69.475
TAX ADMIN-PROPERTY REVAL	5.95	5.95	7.95	8.95	5	3.95	8.95	8.95
VETERANS SERVICES	7	8	8	8	8	0	8	8
VETERANS TREATMENT COURT	0	0	0	1.25	0	1.25	1.25	1.25
TOTAL GENERAL FUND	2,279.28	2,293.28	2,330.30	2,422.225	2,309.00	71.43	2,380.43	2,380.425

Summary of Positions

Other County Funds

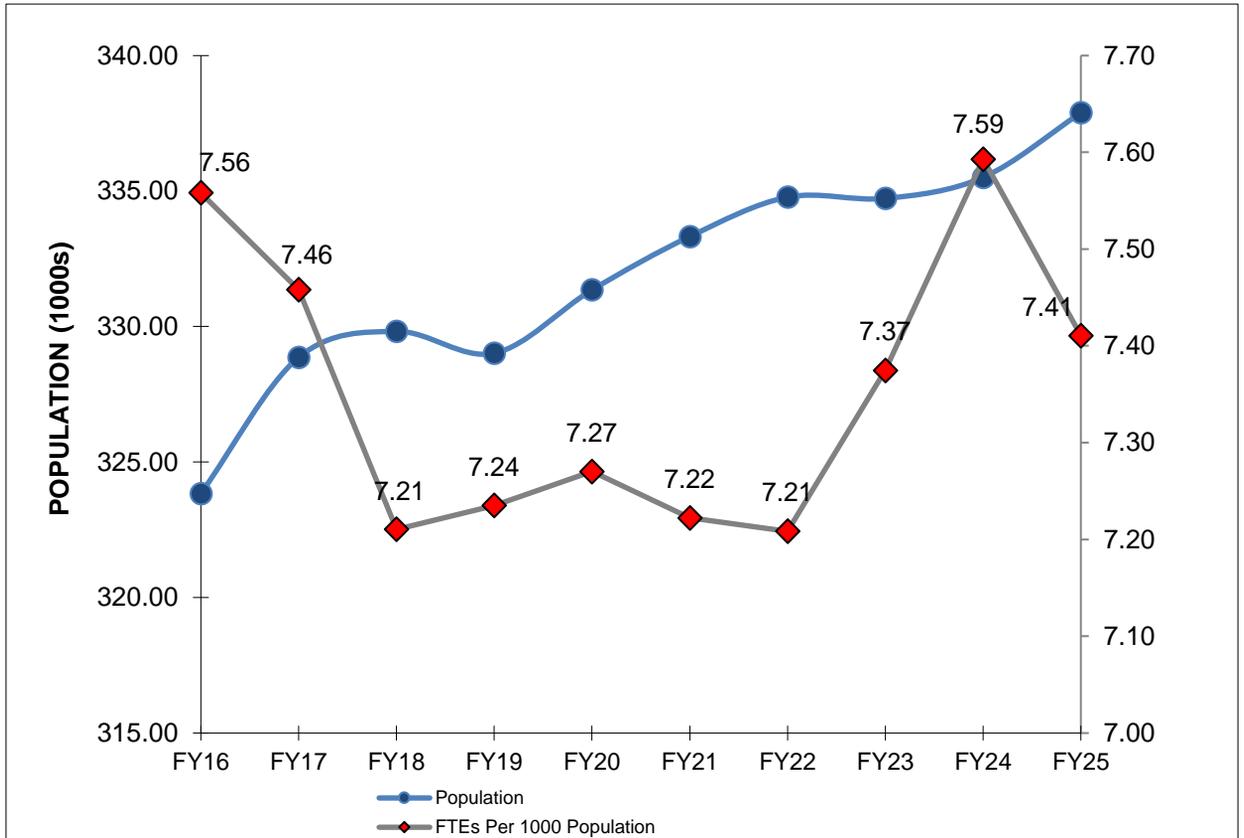
DEPARTMENT	FY2021	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
OTHER COUNTY FUNDS								
AMERICAN RESCUE PLAN	0	0	0	4	3	1	4	4
COMMUNITY DEVELOPMENT	9	10	10	9	9	0	9	9
CD BLOCK GRANT DISASTER RECOVERY	4.25	4.25	3.5	1.5	0	0.75	0.75	0.75
DEPT OF SOCIAL SVCS GRP CARE	12.5	12.5	12.5	12.5	11	0.5	11.5	11.5
EMPLOYEE PHARMACY	4.75	4.75	4.75	5.975	4	1.975	5.975	5.975
EMPLOYEE WELLNESS	1	1	1	1	1	0	1	1
EMERGENCY RENTAL ASSISTANCE	0	0	22	0	0	0	0	0
HUMAN TRAFFICKING WORTH	0	0	0	0.5	0	0.5	0.5	0.5
INNOVATIVE COURT PROGRAM	0	0	0	1.25	0	1.25	1.25	1.25
MPO ADMINISTRATION	0	0	7	7	7	0	7	7
OPIOID SETTLEMENT	0	0	0	3	0	3	3	3
PLANNING - FAMPO	3	3	4	4	4	0	4	4
RISK MANAGEMENT	3.475	3.475	3.475	3.475	3	0.475	3.475	3.475
SENIOR AIDES	2.1	0	0	0	0	0	0	0
SHERIFF - FORFEITURE & CANTEEN	12	12	2	2	2	0	2	2
SOLID WASTE	69	69	68	70	70	0	70	70
WORKFORCE DEVELOPMENT	7	0	0	0	0	0	0	0
TOTAL OTHER COUNTY FUNDS	128.08	119.98	138.23	125.200	114.00	9.45	123.45	123.450
TOTAL ALL FUNDS	2,407.35	2,413.25	2,468.52	2,547.425	2,423.00	80.88	2,503.88	2,503.875

Summary of changes in the FTE.

In FY24, the County expanded its Social Services workforce by adding 57 positions in response to the Medicaid expansion program. Additionally, the County introduced several new grant-funded programs, resulting in the creation of 5 positions linked to the Justice Services department. Additionally, three positions were established for the Opioid Settlement program, 4 positions for the Healthy Smart program in Public Health, and one position for a new internship program.

Overall, there was a reduction of 114 positions across all funds. Notably, the School Law Enforcement – Local program saw a decrease of 104 positions, which included both School Resource Officers and Traffic Control Officers.

Cumberland County Full Time Equivalent Positions Per 1000 Population



Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
FTE Positions	2447.60	2452.60	2378.18	2380.48	2408.98	2407.35	2413.25	2468.52	2547.43	2503.88
Population	323,838	328,860	329,824	329,017	331,354	333,323	334,776	334,728	335,508	337,890

Cumberland County's FY2025 budget includes 2,503.88 positions which equates to about 7.41 positions for every 1,000 residents, a slight increase from the 7.59 positions per 1,000 residents in the prior fiscal year. Based on county employment data collected by the North Carolina Association of County Commissioners, the median headcount for the top 25 largest counties in the state is about 6.2 positions for every 1,000 residents.

New Positions

Budget Summary

General Fund

DEPARTMENT	UNIT COST			REQUESTED		ADOPTED		
	FT/PT	SALARY	BENEFITS	QTY	REQUEST	QTY	TOTAL	STATE OR FEDERAL FUNDING
Human Resources				1	\$ 56,580	0	\$ -	\$ -
Administrative Specialist	FT	\$ 37,085	\$ 19,495	1	56,580	0	\$ -	-
Facilities Management				1	\$ 61,268	0	\$ -	\$ -
Facilities Maintenance Technician	FT	\$ 40,887	\$ 20,381	1	61,268	0	\$ -	-
Public Building Janitorial				1	\$ 53,083	0	\$ -	\$ -
Custodian	FT	\$ 34,249	\$ 18,833	1	53,083	0	\$ -	-
Sheriff's Office				4	\$ 243,745	0	\$ -	\$ -
Administrative Associate	FT	\$ 33,222	\$ 18,594	3	155,451	0	\$ -	-
Deputy Sheriff Detective	FT	\$ 58,749	\$ 29,544	1	88,294	0	\$ -	-
Justice Services				1	\$ 66,436	0	\$ -	\$ -
Administrative Professional	FT	\$ 45,077	\$ 21,358	1	66,436	0	\$ -	-
Animal Services				3	\$ 215,573	0	\$ -	\$ -
Custodian	FT	\$ 34,249	\$ 18,833	1	53,083	0	\$ -	-
Deputy Director	FT	\$ 80,953	\$ 29,720	1	110,673	0	\$ -	-
Administrative Associate	FT	\$ 33,222	\$ 18,594	1	51,817	0	\$ -	-
Health Department				4	\$ 256,626	0	\$ -	\$ -
Processing Assistant III	FT	\$ 37,085	\$ 19,495	1	56,580	0	\$ -	-
Practical Nurse II	FT	\$ 45,077	\$ 21,358	1	66,436	0	\$ -	-
Public Health Educator II	FT	\$ 57,532	\$ 24,261	1	81,793	0	\$ -	-
Peer Support - Substance Abuse Worker	FT	\$ 33,222	\$ 18,594	1	51,817	0	\$ -	-
Veterans Services				1	\$ 75,303	0	\$ -	\$ -
Veteran Services Officer	FT	\$ 52,193	\$ 23,110	1	75,303	0	\$ -	-
Public Utilities				2	\$ 123,016	0	\$ -	\$ -
Administrative Specialist	FT	\$ 37,085	\$ 19,495	1	56,580	0	\$ -	-
Public Utility Technician	FT	\$ 45,077	\$ 21,358	1	66,436	0	\$ -	-
Total General Fund				18	\$ 1,151,630	0	\$ -	\$ -

Total General Fund Net Cost: \$ -

New Positions

Budget Summary

Other Funds

DEPARTMENT	FT/PT	UNIT COST		REQUESTED	
		SALARY	BENEFITS	QTY	REQUEST
FAMPO - ADMIN				2	\$ 174,626
Transportation Planner I	FT	\$ 60,408	\$ 25,040	1	85,448
Transportation Planner II	FT	\$ 63,429	\$ 25,749	1	89,178
Total FAMPO-ADMIN				2	\$ 174,626

QTY	TOTAL	ADOPTED STATE OR FEDERAL FUNDING	
0	\$ -	\$ -	-
0	\$ -	\$ -	-

Total FAMPO Admin Fund Net Cost: \$ -

DEPARTMENT	FT/PT	UNIT COST		REQUESTED	
		SALARY	BENEFITS	QTY	REQUEST
Urbanized Transportation (5307)				2	\$ 112,260
Transportation Specialist	PT	\$ 28,256	\$ 17,487	1	45,743
Administrative Professional	FT	\$ 45,077	\$ 21,439	1	66,517
Total Urbanized Transportation				2	\$ 112,260

QTY	TOTAL	ADOPTED STATE OR FEDERAL FUNDING	
0	\$ -	\$ -	-
0	\$ -	\$ -	-

Total NC Elderly-Handicap Transportation Fund Net Cost: \$ -

DEPARTMENT	FT/PT	UNIT COST		REQUESTED	
		SALARY	BENEFITS	QTY	REQUEST
Solid Waste Administration				6	\$ 446,220
Deputy SW Director	FT	\$ 89,250	\$ 31,815	1	121,066
SW Enforcement Supervisor	FT	\$ 63,429	\$ 25,749	1	89,178
Solid Waste Equipment Operator I	FT	\$ 37,085	\$ 19,561	2	113,294
Solid Waste Equipment Operator II	FT	\$ 40,887	\$ 20,454	2	122,682
Total Solid Waste Administration				6	\$ 446,220

QTY	TOTAL	ADOPTED STATE OR FEDERAL FUNDING	
0	\$ -	\$ -	-
0	\$ -	\$ -	-

Total Solid Waste Fund Net Cost: \$ -

Abolished Positions

Budget Summary

The requested abolished positions below have been vacant and are no longer needed. Abolishment requests were reviewed and approved by departments, Budget & Performance, Human Resources and management.

General Fund

DEPARTMENT	FT/PT	UNIT COST		REQUESTED		ADOPTED	
		SALARY	BENEFITS	QTY	REQUEST	QTY	TOTAL
School Law Enforcement - Local				104	\$ 2,620,906	104	\$ 2,620,906
Deputy Sheriff	FT	\$ 1,306,002	\$ 685,989	25	1,991,991	25	1,991,991
Traffic Control Officer	PT	\$ 573,890	\$ 55,025	79	628,915	79	628,915
WIC - Client Services				4	\$ 267,541	4	\$ 267,541
Nutritionist I	FT	\$ 47,331	\$ 21,528	3	206,580	3	206,580
Medical Office Assistant	FT	\$ 40,887	\$ 20,074	1	60,961	1	60,961
Social Services				2	\$ 103,136	2	\$ 103,136
Human Resources Aide	FT	\$ 33,222	\$ 18,345	2	103,136	2	103,136
Library				2	\$ 131,513	2	\$ 131,513
Custodian	FT	\$ 34,259	\$ 18,579	1	52,838	1	52,838
Librarian II	FT	\$ 55,340	\$ 23,335	1	78,675	1	78,675
Total General Fund				112	\$ 3,123,096	112	\$ 3,123,096

Other Funds

DEPARTMENT	FT/PT	UNIT COST		REQUESTED		ADOPTED	
		SALARY	BENEFITS	QTY	REQUEST	QTY	TOTAL
JCP Residential Group Home				1	\$ 63,467	1	\$ 63,467
Youth Program Assistant II	FT	\$ 42,931	\$ 20,535	1	63,467	1	63,467
CDBG-DR				1	\$ -	1	\$ -
Administrative Professional	FT	\$ -	\$ -	1	-	1	-
Total Other Funds				2	\$ 63,467	2	\$ 63,467

The General Fund is the principal fund used to account for the provision of governmental services. This fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds. There are two additional General Funds: School Capital Fund and Capital Investment Fund. These are considered funds used for general purposes, either for operating expenses, as a holding account or for future purposes.

The General Operating Funds include:

- General
- School Capital Fund
- Capital Investment Fund (CIF)



**CUMBERLAND
COUNTY**

NORTH CAROLINA

Together, we can.

Mission

To provide quality services to our citizens while being fiscally responsible.

Description

The Governing Body Department consists of the seven-member Board of County Commissioners as the governing board, the Clerk to the Board and the Deputy Clerk to the Board.

The Board of County Commissioners is elected by citizens and serves four-year terms. The Board establishes goals and priorities to best serve the community while being fiscally accountable. Major responsibilities include establishing a tax rate each year, the annual adoption of the County budget, various appointments of County officials, adoption of fees and local ordinances and engagement with state legislators and community citizens and partners.

The Clerk to the Board is appointed by the Board of County Commissioners, performs any duties that may be required by law or by the Board, and serves at the pleasure of the Board. The Clerk to the Board manages all activities of the Governing Body Department and serves as a member of the County’s Leadership Team.

Prior Year Accomplishments

- The Board of County Commissioners worked with the County Manager to develop a Strategic Plan for FY2025
- The Board of Commissioners directed the County Manager to provide oversight and direction on the Board’s priorities: Crown Event Center, Homeless Support Center, Gray’s Creek Public Water Access, Employee Recruitment and Retention, Maternal Mortality, Healthy Conversations, Café West, Parking Deck and Employee Childcare Center

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Action Agenda	Average release time	not measured	not measured	within 24 hours of BOC meeting	within 24 hours of BOC meeting
Minutes	Average release time: minutes from a morning meeting will be presented to the BOC for approval at the next morning meeting and minutes from an evening meeting will be presented at the next evening meeting	not measured	not measured	within 24 hours	within 24 hours

Performance Measures



Goal 1, Objective 2 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan is to “continue efforts to provide a permanent, regulated and safe water supply system to address PFAS contamination in the County.”

Action Taken: In April 2024, Cumberland County and the Fayetteville Public Works Commission signed a memorandum of understanding to jointly develop a water distribution system to provide safe, regulated source water and service in the Gray’s Creek community. The FY2025 budget includes \$8.2M in the capital investment fund for this project.



Goal 2, Objective 3 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan is to “seek grant funding and begin planning and design phases for establishing the International Farmers’ Market.”

Action Taken: The FY2025 budget includes \$2.5M for the International Farmers’ Market



Goal 1, Objective 3 of the Quality Governance Priority in the Cumberland County Strategic Plan is to “open a childcare center to serve County employees and their families.”

Action Taken: Over the past fiscal year, staff worked to renovate and transform the Dorothy Spainhour Facility into the Cumberland County Employee Childcare Center. During FY2024, the County contracted with Track Out Kids Db a Little Makers Academy to operate the facility. Throughout FY2024, major renovations to the Dorothy Spainhour facility included the installation of new age-appropriate playgrounds, updated security systems, improved lighting, and fencing; as well as all new furniture, fixtures, and equipment to ensure that Cumberland County employees have access to the highest quality childcare facility possible. A ribbon cutting is planned for summer 2024 with the opening date to follow.



Goal 2, Objective 1 of the Culture & Recreation Priority in the Cumberland County Strategic Plan is to “commence construction on the [Crown Event Center](#) to offer citizens a state-of-the-art multipurpose entertainment venue and transform the downtown landscape.”

Action Taken: The Crown Event Center Project Delivery Team (PDT) completed the 100% Design Development package on April 29, 2024, and presented updated renderings of the new Crown Event Center’s exterior and interior spaces to the Crown Event Center Committee on May 20, 2024. On June 17, 2024, the Crown Event Center Committee authorized the project to move into the construction document development phase following a presentation from the PDT indicating the project is within the Board’s approved budget after the completion of design development. The project team currently estimates breaking ground on the new Crown Event Center in September 2024 with construction completed in early 2027.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 643,557	\$ 742,014	\$ 737,485	\$ 790,262
Revenue				
Federal or State	-	-	-	-
Expense				
Personnel	447,012	519,331	486,188	527,329
Operating	196,544	222,683	251,297	262,933
Capital Outlay	-	-	-	-

This budget summary includes the following organizations: Governing Body

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
GOVERNING BODY	9	9	9	0	9	9	9

Looking Ahead

- Monitor the Strategic Plan in conjunction with the County Manger through staff work plans and research, discussions in board work sessions and committee meetings and through the review of community indicators, performance measurement, and outcomes

Clerk to the Board: Andrea Tebbe
 Phone: 910-678-7771
 Address: PO Box 1829
 Fayetteville, NC 28302

[Board of Commissioners \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To oversee all County operations and provide leadership to County staff, boards, agencies, various internal and external customers, while adhering to the Board of Commissioners' priorities and Cumberland County's core values.

Description

County Administration, also known as the County Manager's Office, oversees all County departments, programs, and operations pursuant to the policies, ordinances and directives adopted by the Board of County Commissioners. Other responsibilities include preparing the annual recommended County Budget, preparing, and publishing the agenda for board meetings, and providing all other management services necessary to ensure the efficient and effective operation of County government. Other divisions of the County Manager's Office include Internal Audit, Wellness Services, Employee Pharmacy, Employee Health Center, and Diversity, Equity, and Inclusion (DEI).

Divisions

Internal Audit

Internal Audit provides an appraisal function within the County and assists members of the management team in the effective discharge of their responsibilities by furnishing them with appraisals, recommendations and pertinent information concerning the activities and/or areas under review. Internal Audit is also responsible for ensuring adherence to County policies and procedures as well as any applicable State and/or Federal rules and regulations. In addition, Internal Audit is responsible for ensuring that the County maintains effective internal controls in carrying out its operations and activities.

Wellness Services

The Wellness Coordinator is dedicated to educating employees on healthy lifestyles and motivating changes in long-term behaviors.

Employee Pharmacy

Employees on the health insurance plan, as well as retirees and dependents covered under the plan may use the pharmacy and not have a co-payment for most generic prescriptions. These individuals will also have discounted rates for brand-name medications under the county's plan.

Employee Health Center

The Health Center will evaluate, diagnose, and treat common minor illnesses. They will provide lifestyle management education, blood pressure checks, diabetes education, weight management education, ergonomics, and healthy eating resources.

Diversity, Equity, & Inclusion (DEI)

The Chief Diversity Officer in coordination with the Cumberland County Diversity, Equity, and Inclusion Advisory Committee advises and guides County government to ensure integration of diversity, equity, and inclusion with the County's mission, operations, strategies, and business objectives as we serve the community with P.R.I.D.E.

Prior Year Accomplishments

- County Manager worked with the Board of Commissioners to develop a Strategic Plan for FY2025
- County Manager provided oversight and direction on the Board's priorities: Crown Event Center, Homeless Support Center, Gray's Creek Public Water Access, Employee Recruitment and Retention, Maternal Mortality, Healthy Conversations, Café West, Parking Deck and Employee Childcare Center
- Transitioned the budget division, formerly under Administration, to a new standalone Budget & Performance department
- Pharmacy worked through unprecedented staff turnover to restore regular hours of operation and fill vacant positions to ensure long-term sustainability
- Pharmacy began transition to bring administrative functions that had previously been performed externally in-house
- Employee Clinic participated in County's annual Employee Health Fair to provide health screening as part of the County's Health Insurance Program
- DEI worked through transitions of support staff and initial term completion for Committee members to refocus Strategic Plan efforts and onboard new Committee members to bring new ideas and perspectives to DEI Advisory Committee
- Grants Management developed and disseminated the inaugural Competitive Grants Management Procedures Guide and Grant Checklist for the County
- Grants Management assisted departments in securing 13 grants, amounting to \$5,740,968, with an additional 15 grants submitted and in various stages of planning
- Employee Wellness offered 10 Employee Wellness Challenges and 24 webinars for employees
- Employee Wellness redesigned Wellness Incentive program based on employee survey responses, which led to participation increasing by 65%
- Employee Wellness offered the first Employee Mental Health & Well-Being Day for employees including chair massages from Fayetteville Technical Community College

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Wellness Services	Employee Participation (unduplicated)	238	285	213	325
	First Time Participation	119	160	165	185
Pharmacy	Eligible employees participating	936	975	1,174	1,250
	Eligible retirees participating	183	175	174	185
Health Center	Employee usage	not measured	500	745	850
Internal Audit	% audits completed within prescribed timeframe	100%	100%	not available due to vacant Internal Auditor position	100%
	Audits completed	25	29	not available due to vacant Internal Auditor position	35
DEI	Strategic Plan Implementation	not measured	26% (5/19) of initiatives completed	26% (5/19) of initiatives completed *	68% (13/19) of initiatives completed

*Note: The Chief Diversity Officer position was vacant for most of FY2024 which caused a delay in moving forward with initiatives.

Performance Measures



Goal 1, Objective 3 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan is to “complete design phase and begin construction of the Homeless Support Center.”

Action Taken: In February 2024, the County broke ground on the homeless support center which will provide shelter beds for individuals and families experiencing homelessness and offer access to programs and resources to assist them in obtaining sustainable housing. The funds will be reappropriated in FY2025 from the \$1M received from the North Carolina General Assembly State Directed Grants – State Capital Infrastructure Funds for the facility’s design. The Board of Commissioners approved the selection of LS3P, an architect firm, to provide professional services for programming, design services and construction administration for the Cumberland County Homeless Support Center.



Goal 1, Objective 1 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan is to “create a digital equity/broadband plan for the County and partner with N.C. Department of Information Technology (NCDIT) through the GREAT Grant and CAB programs to close broadband service gaps.”

Action Taken: The County is working with the Mid-Carolina Council of Governments to develop a Digital Inclusion Plan. Mid-Carolina received a grant from N.C. State University’s Institute for Emerging Issues to develop a Digital Inclusion Plan that can serve as a resource for Cumberland, Harnett and Sampson Counties.

On July 1, 2024, NCDIT announced two Completing Access to Broadband (CAB) awards for projects in Cumberland County by Connect Holding II, LLC (Brightspeed) and StarVision, Inc. The projects will have a total project cost of approximately \$6.9M and provide high-speed internet access to 1,692 locations, or approximately 74% of the county’s 2,286 locations that were eligible under the program.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 3,398,689	\$ 2,783,293	\$ 3,469,867	\$ 3,129,064
Revenue				
Federal or State	-	-	-	-
Other	1,083,800	(20,000)	-	-
Expense				
Personnel	1,452,004	2,235,631	2,865,623	2,502,618
Operating	726,914	468,825	604,244	626,446
Capital Outlay	135,971	98,837	-	-
Debt Service	-	-	-	-

This budget summary includes the following organizations: Administration, Economic Physical Development Other, and Economic Incentives

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	
GENERAL FUND						
ADMINISTRATION	13	16	18	13	0	13

Looking Ahead

- County Manager will continue to provide oversight for the Strategic Plan
- Employee Clinic will continue to evaluate and improve service to County employees, both by providing sufficient acute care capacity and supplemental Primary Care services
- Employee Clinic will improve coordination and collaboration with other functions of County wellness to share information and use data to drive programming across Wellness functions
- DEI will ensure DEI Advisory Committee is a more visible presence at County events and that employees see the Committee as an active presence and resource
- DEI will continue to work through implementation of the County’s multi-year DEI Strategic Plan
- Employee Wellness will expand financial and mental health education, challenges, and other wellness activities
- Employee Wellness will work towards adding new programs, including an employee walk/run on Cape Fear River Trail

County Manager: Clarence Grier
 Phone: 910-678-7723
 Address: 117 Dick St.
 Fayetteville, NC 28301

[County Administration \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To provide the public, media and County employees with timely and accurate news and information. The mission of Print, Mail & Design (PMD) is to provide print, mail and design services internally to County Departments in an efficient way, in order to provide a cost savings to the County.

Description

The Public Information Office (PIO) is responsible for coordinating external and internal communication and effectively telling the County's story. The department provides the public, media and County employees with timely and accurate news and information through media relations, digital platforms, web content, social media engagement, outreach events and other tools. The Public Information Office is also responsible for mail services which facilitates the distribution of inter-office mail throughout all County departments. Mail Services is also responsible for distributing US Postal mail and metering outgoing mail.

Prior Year Accomplishments

- Began hosting monthly communications coordination meetings with department communication liaison
- Hired a department director
- Began tracking analytics and data
- Printed and mailed over 160,000 voter cards for redistricting purposes
- Obtained and installed three new print related pieces of equipment
- PMD staff attended training and obtained Mail Piece Design and Fiery certification
- PIO staff attended training for and became certified drone pilots
- Increased social media presence
- Shortened turnaround time for videos
- Increased number of press releases sent
- Re-launched the Citizens Academy
- Launched new staff intranet
- Supported events and initiatives by providing printed materials including the Recommended and Adopted FY 2024 Budget document and the Annual Comprehensive Financial Report
- Assisted or coordinated numerous projects and events including
 - County-wide Career Fair
 - Ribbon Cutting for Homeless Support Center
 - Ribbon Cutting for Employee Childcare Center

Performance Measures

Public Information

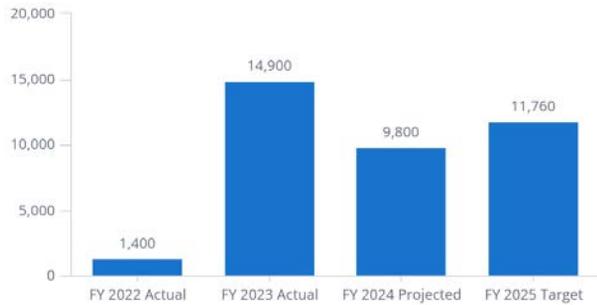
Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Public Awareness	Average time to release press releases	not measured	2 days	2 days	2 days
	Facebook content interactions	1,400	14,900	9,800	11,760
	Instagram reaches	1,600	3,000	3,100	3,720
	LinkedIn page impressions	19,000	62,000	28,000	33,600
	Number of press releases produced	not measured	196	232	230
	Social media engagement (Facebook)	127,400	194,200	174,000	208,800
	YouTube views	18,500	15,100	10,100	12,120
	YouTube watch time hours	2,100	1,900	1,100	1,320
	Twitter(X) Impressions	102,000	53,000	41,000	49,200

Print, Mail & Design

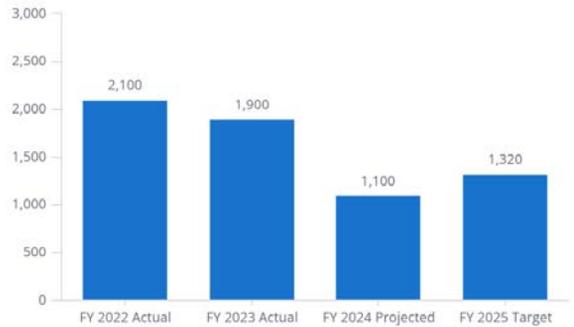
Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Mail Services	Total mail processed	not measured	471,181	400,821	632,568
Print Services	Total dollars for voter cards	not measured	\$17,249	\$76,850	\$90,272
	Total voter cards	not measured	46,158	190,222	223,282
	Impressions cost (materials)	not measured	\$94,901	\$58,051	\$103,553
	Total number of impressions	not measured	1,583,887	1,298,322	2,393,994

Performance Measures

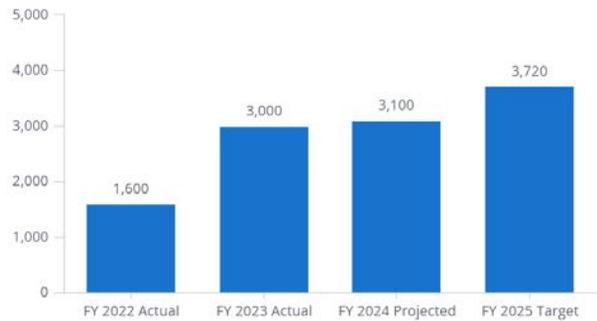
Facebook content interactions



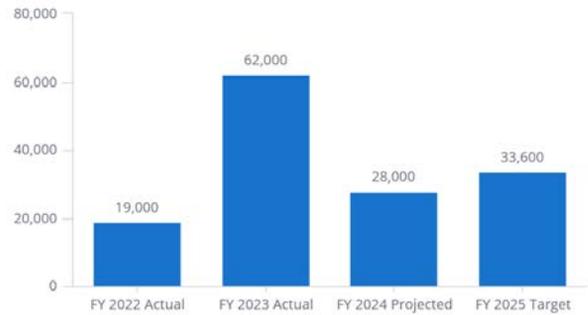
Youtube watch time hours



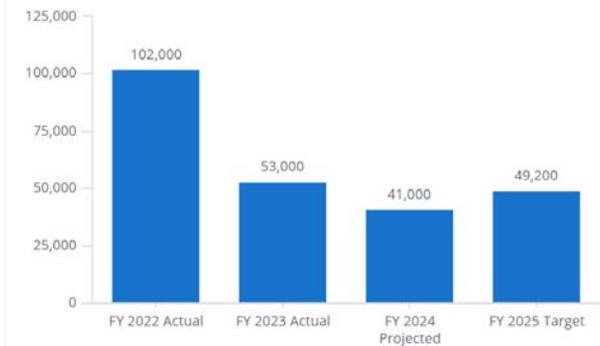
Instagram reaches



LinkedIn Page Impressions



Twitter(X) Impressions



The performance measures shown above address Goal 3, Objective 1 of the Quality Governance Priority in the Cumberland County Strategic Plan.

Objective 1 is to “enhance citizen engagement through effective communication such as increasing social media performance across all county platforms.” PIO is tracking and monitoring data on the following social media platforms: Facebook, YouTube, Instagram, LinkedIn and Twitter(X). PIO strives to create compelling content and appealing media opportunities to help inform citizens about the services the county offers and the exceptional work Cumberland County Government does every day. Monitoring the data allows PIO to determine which platform and format is most effective.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 1,333,719	\$ 1,211,660	\$ 1,700,756	\$ 1,733,311
Revenue				
Charges and Services	(81,816)	(101,910)	(89,000)	(110,000)
Other	-	-	-	-
Expense				
Personnel	795,963	758,481	1,147,246	1,160,833
Operating	619,572	555,090	642,510	682,478
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-

This budget summary includes the following organizations: Public Information and Print Mail & Design

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
PRINT, MAIL & DESIGN SERVICES	4	0	0	0	0	0	0
PUBLIC INFORMATION	9	12	13	13	0	13	13

Note: For the position data in FY2022, Public Information was a separate department from Print Mail & Design

Looking Ahead

- Increased training
- Combine PIO and PMD ticket system which will “push” items through the proper workflow
- Initiate “Canva Teams,” allowing departments to have access to branded templates
- Work alongside ITS to train department liaisons to submit website updates using SiteFinity
- Obtain a new mail meter, allowing for more seamless mail service and more accurate tracking of mail funds
- Increase social media engagement
- Increase communications efforts in the more rural areas of the county
- Streamline processes and procedures for both divisions of the department

Director: Diane Rice
 Phone: 910-438-4025
 Address: 226 Bradford Avenue
 Fayetteville, NC 28301



[Public Information \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)

Mission

The Cumberland County Human Resources Department recognizes that employees are our most valuable asset. The Department's focus upon continuous improvement, teamwork, customer service and achieving results are woven into every aspect of human resource management in support of this tenet. We strive to lead organizational improvement and a continuous learning environment that values the input, knowledge, talents, skills, and abilities of employees as they work toward accomplishing the County's mission.

Description

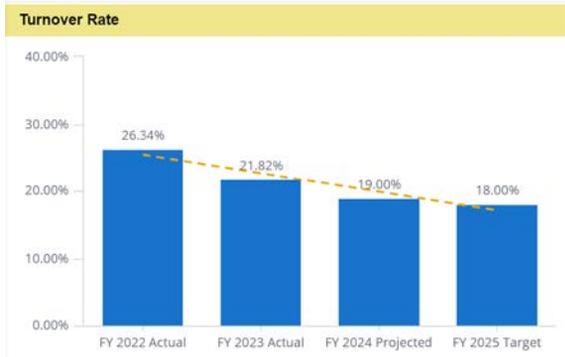
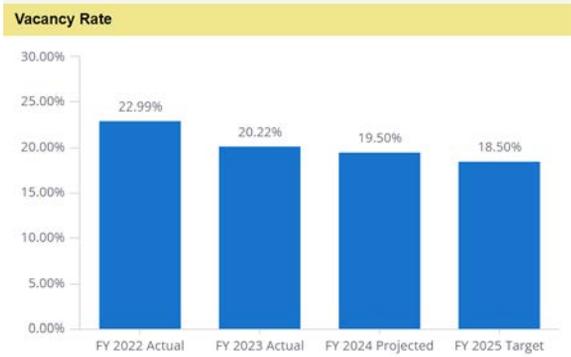
The Human Resources Department consists of professional staff committed to ensuring all Cumberland County employees are treated fairly and equitably in their individual roles. Human Resources (HR) is divided into four areas of focused expertise, although all staff are cross trained to provide support in all functions of human resource management. Functional areas include Employment and Talent Management, Employee Relations, Classification and Compensation, and Human Resources Information System (HRIS)/Performance Data Analytics and Training.

Prior Year Accomplishments

- Successfully hosted the 2nd annual Cumberland County Career Fair, providing invaluable networking opportunities for both job seekers and departments
- Celebrated the completion of our 4th cohort of Leadership Academy, with graduation slated for April, marking another milestone in our commitment to nurturing leadership excellence
- Completed and implemented the Classification and Compensation Plan, ensuring competitive salaries and benefits to attract top talent while enhancing retention rates within our workforce
- Two of our team members attained Society for Human Resources Management-Certified Professional (SHRM-CP) certifications, further bolstering our expertise and credibility in HR management
- Increased the number of registrations for classroom training hosted in NeoGov Learn, empowering our employees with essential skills and knowledge
- Provided support to ITS through a major Munis upgrade and two software updates, complemented by comprehensive video training in NeoGov, enhancing user proficiency and efficiency
- Successfully executed Employee Appreciation Week activities, fostering a positive work culture and elevating employee morale
- Forged strategic partnerships with local colleges and universities, priming future graduates for the workforce and amplifying our recruitment efforts

Performance Measures

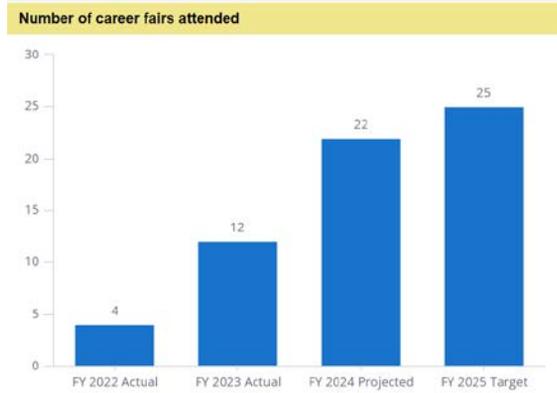
Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Community Engagement	Number of career fairs attended.	4	12	22	25
	Number of college engagements: local colleges (resume writing, interview coaching)	N/A	N/A	5	10
	Number of interns in the internship program	N/A	N/A	N/A	75
Employee Recruitment	Number of applications received	19,107	21,366	25,000	27,500
Employee Retention	Percent of employees participating in exit interviews	N/A	47%	60%	75%
	Turnover Rate	26.34%	21.82%	19%	18%
	Vacancy Rate	22.99%	20.22%	19.50%	18.50%



The performance measures shown above address Goal 1, Objective 1 of the Quality Governance Priority in the Cumberland County Strategic Plan.

Objective 1 is to “reduce the County employee vacancy and turnover rates to 18%.” In the fall of 2023, the Board of County Commissioners approved and funded a Classification and Compensation Plan to move all employees to their new market minimum salary and to provide an additional adjustment to address compression based on years of service. At the end of FY2023, before the Classification and Compensation Plan was implemented, the vacancy rate across all departments was 20.22%. Since the implementation of this plan, the vacancy rate has dropped to 19.5% and the turnover rate has dropped from 21.82% to 19%. Human Resources projects that both rates will continue to improve over the coming months as departments catch up on recruitment.

Performance Measures



The performance measure shown above addresses Goal 1, Objective 2 of the Quality Governance Priority in the Cumberland County Strategic Plan.

Objective 2 is to “increase the number of career fairs attended to 25 per year.” Career fairs attract a diverse candidate pool and allow face-to-face interaction with potential candidates while allowing visibility and awareness of all that Cumberland County has to offer. In FY2024, Human Resources ramped up efforts to attend career fairs and has set a target to attend 25 career fairs in FY2025.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 866,284	\$ 1,105,073	\$ 1,350,074	\$ 1,463,246
Revenue				
Other	-	-	-	-
Expense				
Personnel	681,058	881,261	1,049,589	1,183,046
Operating	185,226	223,812	284,185	280,200
Capital Outlay	-	-	16,300	-

This budget summary includes the following organizations: Human Resources

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
HUMAN RESOURCES	10	10	11	0	11	11	11

Looking Ahead

- Embark on the implementation of Employee Import to streamline updates, seamlessly integrating Munis and NeoGov for enhanced data management
- Leverage HR data analytics to forecast workforce trends, identify skill gaps, and proactively address potential challenges, thereby optimizing talent management strategies
- Customize and roll out tailored dashboards in NeoGov for department stakeholders, providing real-time insights and notifications, and fostering enhanced engagement and communication on recruitment, performance, and training fronts
- Continuously enhance and promote our extensive training catalog and user-friendly Learning Management System (LMS), empowering employees with convenient access to learning resources anytime, anywhere
- Launch the Cumberland County Internship Program to cultivate future talent and strengthen community ties
- Collaborate with career services departments of local colleges and universities to deliver impactful resume writing workshops and mock interview training, equipping students with essential skills for a successful transition into the workforce

Director: Dominique Hall
Phone: 910-678-7653
Address: 117 Dick Street Room 25
Fayetteville, NC 28301

[Human Resources \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

Provide effective, accurate, reliable, secure, and cost-effective technology for Cumberland County in alignment with the County's Strategic Plan.

Description

The purpose of the Innovation and Technology Services Department is to provide efficient, accurate, reliable, secure, and cost-effective technology for Cumberland County in alignment with the County's strategic goals and objectives. To achieve these goals, we embrace and implement technology solutions that improve business response to our citizens, streamline internal business processes, and enhance high-quality services.

Prior Year Accomplishments

- Embark on the implementation of Employee Import to streamline updates, seamlessly integrating Munis and NeoGov for enhanced data management
- Implementation of Email Exchange Online
- Microsoft 365 rollout to all County employees
- Conference room upgrades for DSS
- Development of American Rescue Plan (ARP) solution for invoicing
- Development of American Rescue Plan (ARP) solution for Community Funding
- Implementation of TechLogic equipment and software upgrades for the library
- Calendly/Bookings scheduling solution
- Laserfiche upgrade for the library
- Digital Government – back scanning for Emergency Services
- Virtual meeting rooms for Child Support Enforcement to interview clients
- Implemented Security Analytics and Logging
- How many computers did we replace as part of the refresh cycle in FY 2024? 380 scheduled and 72 remaining. Deployed over 520 computers so far this year including new hire redeployments
- Munis ReadyForms implementation for Human Resources and Public Utilities
- Laserfiche Program Interview Form for Justice Services
- Implementation of Paylt for Energov in Planning
- Completed the “A Model Approach for Change” Dashboards for Social Services
- Implemented Eleveo call recording software for Animal Services
- Implemented Volgistics (Volunteer Management Software) kiosk and iPad for Animal Services
- Implementation of automated intake assessment forms for the new Connected Care Pilot with Public Health and Social Services
- Rewrote and implemented a Transportation Web Portal for Social Services
- Implemented the Animal Services payment portal
- Migration from old county suffix to new county suffix (cumberlandcountync.gov)
- Implemented a new backup solution with immutable backups
- Completed the Wi-Fi expansion for all eight Library branches

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
GIS	CC School Locator	229,631	104,098	104,344	106,000
	CCGIS open data site	253,184	222,131	276,414	300,000
	Container/recycling sites	59,353	56,791	65,718	68,000
	Cumberland County Public Library	15,908	12,197	15,112	16,000
	GIS data viewer	493,455	354,334	395,976	400,000
Servers	% uptime for critical servers	97%	98%	98%	99%
Services/Support	% of incident tickets resolved	99.9%	97.2%	98%	99%
	Computer deployments/refresh	308	485	648	600
	Number of incident tickets resolved	11,077	15,302	17,157	19,305
	Number of incident tickets submitted	11,154	15,747	17,508	19,500
	Time to first response (minutes)	68	48	47	= or < 60
	% of assets approaching end of life in the next 2 years	18%	13%	9%	28%



Goal 1, Objective 4 of the Quality Governance Priority in the Cumberland County Strategic Plan is to “cultivate business intelligence and data analytics strategies to build a County-wide culture of continuous improvement and performance management to guide data-driven decisions and drive operational excellence.”

Action taken: The Innovation & Technology Services (ITS) 3-Year Strategic Technology Plan defines the above objective as a business intelligence goal with two specific objectives, multiple critical success factors and multiple KPIs. Details are included in the ITS 3-Year Strategic Technology Plan on the County’s [Innovation and Technology Services](#) pages.

Looking Ahead

- Interactive Voice Response (IVR) payment services for Utility Billing
- IVR payment services for Tax Administration and the launch of MyCCPay (mobile application)
- Implementation of new County-wide timekeeping solution, TimeClock Plus (TCP)
- Development of single web portal for customers to conduct County business
- Intranet Redesign
- Implementation of new Fire Records Management System (RMS) for fire inspections
- Development of County mobile app to support government communication and citizen engagement, allow reporting of issues, requesting services, and sharing County information
- Replacement of NovusAgenda with a new Agenda Management System
- Laserfiche upgrade for DSS
- Digital Government – back scanning for Planning, Engineering, Human Resources inactives
- Sailboat application replacement for DSS
- CureMD enhancements – eFax, HealthNet to LabCorp, Health Information Exchange Interface, NC Quitline
- Upgrading meeting rooms at Justice Services to smart meeting and training rooms
- State-of-the-art meeting room upgrades at all eight Library branches in Cumberland County
- State-of-the-art meeting room upgrade for Board of Commissioners
- Animal Services software replacement with increased features and functionality
- Interactive Learning Management System for Board of Elections
- Implementation of new customer printing, scanning, and copy software and equipment for a better constituent experience at all eight Library branches in Cumberland County
- Migration of network drives to OneDrive and SharePoint county-wide
- Copilot implementation county-wide based on use cases
- Munis Human Resources Investment Assessment and associated tasks
- Migration of all county departments to eFax
- Bi-directional antenna (BDA) upgrade for Public Health and Social Services
- County-wide Wi-Fi expansion
- WebEx calling for DSS Medicaid Expansion Project

Director: Keith Todd
Phone: 910-323-6119
Address: 117 Dick Street Suite 519
Fayetteville, NC 28301

[Innovation and Technology Services
\(cumberlandcountync.gov\)](https://www.cumberlandcountync.gov)



Mission

Ensure that taxpayer dollars are utilized in the most equitable manner while providing essential and productive governmental services

Description

Budget & Performance is responsible for compiling and analyzing budgetary requests for the County. The primary goal is to work alongside management staff, and in accordance with the Local Government Budget and Fiscal Control Act (LGBFCA), to present a balanced annual budget and capital improvement plan to the Board of County Commissioners prior to each fiscal year. In addition to creating the annual budget, this department also focuses on special projects, advising departments regarding allotments and revisions, as well as other items that may impact the County Budget. Budget & Performance is also responsible for the management and coordination of Maintenance & Repair projects, Technology Funding process, vehicles, Outside Agency funding process and Performance Management.

Prior Year Accomplishments

- Budget Division transitioned from County Administration to become a new standalone county department with a new name - Budget & Performance Department
- Worked with PIO to develop the County’s first Budget Highlights video
- Awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the FY24 document marking the first time the County has received the award in 26 years
- Worked with ITS to develop KPIs for each department through “Driving Operational Excellence in Local Government” training sessions
- Budget staff went out to departments for monthly budget reviews to identify any issues with the budget and to answer questions/concerns to help alleviate issues at year-end

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Budget Training	Annual Budget Training Customer Satisfaction	not measured	72.41%	80%	80%
GFOA Budget Award	Achieve GFOA Distinguished Budget Presentation Award	No	No	Yes	Yes

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ -	\$ -	\$ -	\$ 644,859
Revenue				
Other	-	-	-	-
Expense				
Personnel	-	-	-	612,684
Operating	-	-	-	32,175

This budget summary only reflects Fiscal Year 2025. Budget and Performance was previously located within the Administrative Department and was moved to be a separate department on July 1, 2024.

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
BUDGET AND PERFORMANCE	0	0	0	5	0	5	5

Looking Ahead

- Select a new software package for development of an electronic annual budget document
- Create a revenue manual as a reference guide for the major sources of County general fund revenues
- Prepare for the 2025 Revaluation Tax Rate Calculation
- Change to Ad Valorem calculations for Sales Tax
- All budget staff to be certified as Local Government Budget Officers

Director: Deborah W. Shaw
 Phone: 910-678-7744
 Address: 117 Dick Street Suite 502
 Fayetteville, NC 28301

[Budget & Performance \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To ensure that the County's facilities & grounds along with the County's fleet assets are effectively maintained in the most cost-efficient manner while preserving the County's investment in each asset with timely preventative maintenance, services, and repairs.

Description

The Internal Services Division consists of the following departments: Central Maintenance, Carpentry Shop, Court Facilities, Facilities Management, Landscaping & Grounds, Public Janitorial Buildings, and Spring Lake Resource Center Administration. The department is responsible for the comprehensive maintenance of facilities and grounds for the County's 45 facility sites which have an average age of 37 years along with maintaining a County owned cemetery. The Fleet Management Division provides inspections, services, and repairs to approximately 600 fleet assets. The department provides deliveries from the Print Shop to all County departments along with janitorial supplies to County facilities. In addition, the department assists the Board of Elections with the delivery of voting booths and machines to all voting precincts. The department works closely with all County departments to ensure that their assigned building location meets their needs and the needs of the citizens they are serving. To reduce impacts on business operations, it often requires staff to work weekends and after hours. In addition, one staff member serves as the 24 hour on-call individual for the Detention Center and one staff member serves as the on-call individual for all other county facilities each week.

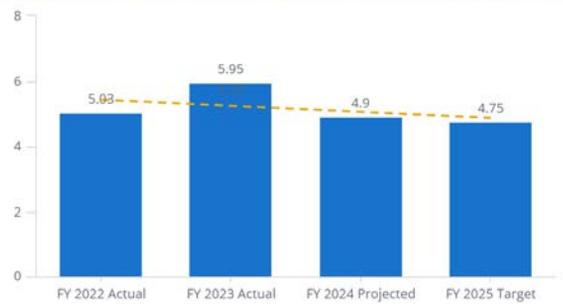
Prior Year Accomplishments

- Facilities completed eight Maintenance & Repair (M&R) projects and five Capital Improvement Plan (CIP) projects
- Fleet reduced the average age of work orders from 5.91 days to 4.98 days while having one technician vacancy and two technicians in a six-week Commercial Driver's License course
- Facilities reduced the average age of work orders from 5.95 days to 4.90 days
- Facilities has a 100% completion rate for preventative maintenance work orders
- Service compliance rates (services and state inspections) for county fleet vehicles are currently 90% complete as of March 2024

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Facilities Maintenance	Repair and maintenance funding per square foot	not measured	1.44	1.57	1.57
	Total square feet maintained	not measured	1,667,723	1,684,823	1,684,823
Preventive Maintenance	Facilities Maintenance: average completion rate of preventive maintenance work orders generated each month	not measured	100%	100%	100%
	Facilities Maintenance: number of submitted work orders	7,289	7,676	6,964	6,900
	Fleet Maintenance: "A" Services completed in a year	not measured	645	646	700
Work Orders	Facilities Maintenance: average age of work orders from creation to closure	5.03	5.95	4.90	4.75 days
	Fleet Maintenance: number of submitted work orders	1,010	1,723	1,786	1,840
	Fleet Maintenance: average age of work orders from creation to closure	7.58	5.91	4.98	4.75 days

Facilities Maintenance - Avg age of work orders from creation to closure



The performance measure shown above addresses Goal 3, Objective 3 of the Quality Governance Priority in the Cumberland County Strategic Plan.

Objective 3 is to “maintain quality facilities by reducing the average age of work orders for maintenance.” Because the work order process promotes timeliness and productivity, more maintenance can be performed in the same amount of time, reducing labor costs. A streamlined and efficient work order system also encourages maintenance requests to be submitted early and often. Internal Services has set a target of 4.75 days for the completion of work orders for FY2025.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 4,901,789	\$ 8,552,114	\$ 9,655,088	\$ 9,663,383
Revenue				
Federal or State	-	-	(30,000)	(30,000)
Charges and Services	(125,851)	(110,557)	(100,720)	(100,720)
Other	(32,090)	(30,620)	-	-
Expense				
Personnel	3,044,233	3,537,215	3,921,641	4,216,857
Operating	1,938,928	3,932,316	4,153,105	4,136,968
Capital Outlay	76,569	1,223,759	1,711,062	1,440,278

This budget summary includes the following organizations: Court Facilities, Facilities Maintenance, Landscaping & Grounds, Carpentry Shop, Facilities Management, Public Buildings Janitorial, Central Maintenance and the Spring Lake Resource Center Admin.

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
CARPENTRY SHOP	3	3	3	0	3	3	3
CENTRAL MAINTENANCE	9	9	9	0	9	9	9
FACILITIES MANAGEMENT	21	20	20	0	20	20	20
LANDSCAPING & GROUNDS	11	11	11	0	11	11	11
PUBLIC BLDGS JANITORIAL	9	16	16	0	16	16	16
SL RESOURCE CENTER	0	0	1	0	1	1	1

Looking Ahead

- Expect to complete an additional fifteen M&R projects, and two additional CIP Projects
- Completion of the Dorothy Spainhour building which will be utilized as the County Employee Childcare Center
- Fleet will be implementing the use of web-based North Carolina inspection machines

Director: Jonathan Butler
 Phone: 910-678-7699
 Address: 117 Dick Street Suite 519
 Fayetteville, NC 28301



Mission

To carry out all the duties and responsibilities as assigned by the General Statutes of North Carolina in accordance with the laws of the State. This includes the conduction of fair, honest and efficient elections, keeping all registration records up-to-date and accurate such as new registrations, party and address changes, transfers, as well as removing deceased and felons from these records.

Description

The Elections Office maintains precinct lines and notifies all voters of correct precincts and districts as well as provides elected officials, candidates, and the general public with reliable information as requested, along with administering the Campaign Reporting Act in Cumberland County. In addition, the Elections Office is responsible for always maintaining contact with precinct officials concerning elections, new laws, and training.

Prior Year Accomplishments

- Conducted voter ID clinics off site at recreation centers and community job fair events
- Fully staffed office going into the Presidential 2024 Election
- Engaged in community outreach by attending community events to register voters and recruit precinct officials
- Completed the 2024 March primary election with no issues; all data was audited and balanced
- Organized and conducted an "I Voted" sticker contest for Cumberland County school-age kids
- Incorporated numerous extensive changes in election laws
- Deployed new ballot-on-demand systems at early voting sites to streamline the voting process for voters and precinct officials
- Completed County Commissioner 2nd District recount
- Completed 2nd Primary Election

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Percentage of Registered Voters Casting Ballots	Percentage of actual voters who utilized early voting	not available	21%	9%	41%
	Percentage of actual voters who voted by absentee by mail	not available	2%	0.1%	2%
	Percentage of registered voters casting ballots in general election	not available	17%	not available	20%
	Percentage of registered voters casting ballots in primary	not available	not available	15%	not available
Voter Registration	Number of new registrations	not available	14,365	14,967	15,000
	Number of registered voters	203,905	210,817	214,000	220,000
	Number of voters removed	not available	6,457	6,589	700

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 1,062,367	\$ 1,102,680	\$ 1,540,271	\$ 1,874,894
Revenue				
Federal or State	(45,839)	(118,091)	(322,050)	-
Charges and Services	(21,115)	(1,141)	(23,000)	(5,000)
Other	-	-	-	-
Expense				
Personnel	769,194	829,162	1,087,633	1,305,225
Operating	360,127	392,750	797,688	574,669
Capital Outlay	-	-	-	-

This budget summary includes the following organizations: Board of Elections

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
GENERAL FUND							
BOARD OF ELECTIONS	9.45	9.45	9.45	8	1.45	9.45	9.45

Looking Ahead

- Conduct more voter ID clinics across the county
- Administer the “I Voted” sticker contest for school-age kids every 2 years
- Continue to attend community events to recruit new precinct officials and voter registrations
- Prepare for the 2024 November Presidential Election

Director: Angie Amaro
 Phone: 910-678-7733
 Address: 227 Fountainhead Lane.
 Fayetteville, NC 28301

[Board of Elections \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

Provide accurate and timely accounting, financial, risk management and benefit services to our employees and departments utilizing integrity and accountability in accordance with governed regulations as stewards of public funds.

Description

Financial Services provides general accounting, bid management, capital planning, cash management, debt management, financial systems administration, financial reporting, fixed asset control, investments, payroll and purchasing. The risk management and employee benefits functions also operate within Financial Services. This department is responsible for managing employee and retiree health benefits, administering the risk management and safety program activities of the County to include workers’ compensation management, safety program management, and county-wide insurance coverage. This office is also responsible for reporting to management and state and federal agencies as required in accordance with North Carolina General Statutes, federal laws, and regulations, as well as generally accepted accounting principles.

Prior Year Accomplishments

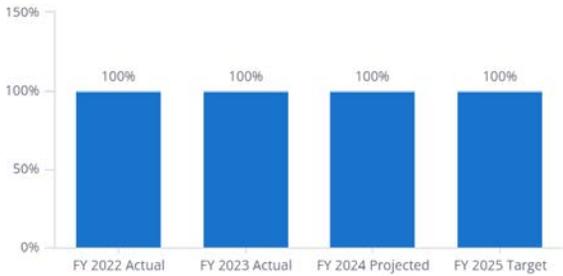
- For the 32nd consecutive year, received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report for fiscal year ended June 30, 2022
- Maintained operations through significant staff transitions, including the Finance Director, Deputy Finance Director, and multiple long-time Staff Accountants
- Hired a Finance Director/Chief Operating Officer

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Accounting	Percentage of vendors receiving electronic funds transfer (EFT) payments	64%	68%	70%	90%
Financial Stability	Debt affordability: net debt of the county as a percentage of the assessed valuation of the taxable property included in Annual Comprehensive Financial Report (ACFR)	5%	4%	<= 4%	<= 4%
Procurement	Percentage of requisitions less than \$30,000 in value processed within 5 days	85%	89%	92%	95%
Reporting	Percentage of annual audits in which an unmodified audit opinion was issued.	100%	100%	100%	100%

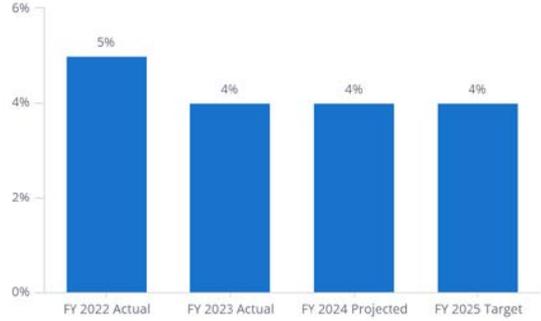
Performance Measures

Annual Audits



Percentage of annual audits in which an unmodified audit opinion was issued.

Debt affordability -net debt of the county



The performance measures shown above address Goal 2, Objectives 1 and 2 of the Quality Governance Priority in the Cumberland County Strategic Plan.

Objective 1 is to “receive an unmodified audit opinion.” Financial Services has consistently achieved an annual audit with an unmodified audit opinion and plans to continue this achievement in future years by continuing to place emphasis on the maintenance of an accounting system that provides strong internal budgetary and financial controls.

Objective 2 is to “reduce debt affordability net debt of the county to 4%.” This ratio measures debt levels against the property tax base that generates the tax revenues, which are the main source of debt repayment. The County will maintain its debt at no more than 4% of the countywide assessed value, as defined in the County’s debt policy.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 1,341,996	\$ 1,452,161	\$ 1,533,394	\$ 1,612,837
Revenue				
Other	(34,609)	(34,990)	(35,000)	(35,000)
Expense				
Personnel	1,327,451	1,405,583	1,475,457	1,550,432
Operating	49,154	81,568	92,937	97,405

This budget summary includes the following organizations: Financial Services

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS		
GENERAL FUND							
FINANCIAL SERVICES	16	15	15	15	0	15	15

Looking Ahead

- Work to recruit, hire and onboard employees in key positions to fully staff department and continue to provide training to new staff to ensure efficient operations going forward
- Collaborate with ITS and other stakeholders to implement TimeClockPlus (TCP), transitioning from a manual timekeeping system to a digital solution
- Work with ITS to implement reporting software to assist with the creation of the Annual Comprehensive Financial Report (ACFR) to make completing the County’s annual audit a more efficient process
- Provide excellent customer service to the County’s departments and work towards streamlining existing financial processes
- Continue transition to Electronic Fund Transfer (EFT) as the primary method of payment for all County vendors to provide the most secure, easy-to-process and accessible form of payment

Director: Robin Deaver
 Phone: 910-678-7753
 Address: 117 Dick Street Room 451
 Fayetteville, NC 28301

[Financial Services \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Scope

The County Attorney's only client is the County of Cumberland. The office does not represent county employees individually and does not provide legal advice to citizens.

Description

The County Attorney's Office advises County officials and departments on legal matters and represents the County in court and legal negotiations. The office provides legal advice and answers questions relating to statutes, rules, regulations, or court interpretations. The office also drafts legal documents, research legal precedents, advises officials on legal implications of actions, and studies County policies, procedures, and actions to ensure compliance with the law. The County Attorney is hired by and serves at the pleasure of the Board of Commissioners.

Prior Year Accomplishments

- Drafted and executed community funding contracts
- Assisted with acquisition of land for the homeless support center
- Reviewed all County contracts for legal sufficiency
- Provided legal counsel to the Tourism Development Authority (TDA)
- Provided legal guidance in complex procurement matters
- Provided legal guidance on the update of the subdivision ordinance

Performance Measures

Performance Measures are not included for this cost center. Innovation & Technology Services staff and Budget & Performance staff will work with Legal to develop measures for next fiscal year.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 883,476	\$ 1,107,579	\$ 1,321,291	\$ 1,374,922
Revenue				
Other	-	-	-	-
Expense				
Personnel	844,100	1,066,547	1,252,801	1,312,974
Operating	39,376	41,032	68,490	61,948

This budget summary includes the following organizations: Legal

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	TOTAL		
GENERAL FUND							
LEGAL	9	9	8	8	0	8	8

Looking Ahead

- Continue to provide comprehensive legal support to all county departments and agencies, ensuring adherence to laws and regulations while facilitating the achievement of organizational goals and objectives
- Collaborate with various stakeholders, including elected officials, governmental bodies, and legal professionals to address emerging legal challenges and foster effective governance practices

Director: Rick Moorefield
 Phone: 910-678-7762
 Address: 117 Dick Street.
 Fayetteville, NC 28301

[County Attorney \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

Register of Deeds is responsible for the maintenance, integrity, and safekeeping of all Cumberland County public records for which we are legally entrusted.

Description

As custodians and managers of large numbers of Cumberland County public records, the Register of Deeds office exists primarily to enable the owner of an interest in property to give public notice of that ownership. Land Records date back to 1754, which was the official beginning of Cumberland County.

The Register of Deeds houses many other public records, such as notary oaths, birth certificates, death certificates, and marriage licenses. The office records military discharges (DD-214's) free of charge to our military veterans.

The Register of Deeds office does not engage in the rendering of legal or professional advice. This database of documents is not a substitute for the advice of an attorney.

The General Statutes of North Carolina govern the Register of Deeds offices. The office is responsible for the maintenance, integrity, and safekeeping of all public records for which we are legally entrusted. The office is committed to proper enforcement of these laws as we strive to provide the highest level of customer service.

Prior Year Accomplishments

- Restoration of historical deed books
- Met recording expectations
- Fully staffed
- Completed renovation of the new doorway entrance into the deed vault providing easier access for the public to enter the real estate deed vault

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Vital Records	Births indexed	7,209	6,758	6,828	6,500
	Deaths indexed	4,216	3,587	3,522	3,500
	Marriage licenses issued	3,123	3,048	2,905	3,000
	Certified copies of vital records Issued	55,094	53,097	44,730	40,000
Real Estate Recordings	Deeds, deeds of trust, satisfactions and other documents	52,455	43,642	38,582	38,000

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ (2,999,566)	\$ (1,777,524)	\$ 488,911	\$ 368,370
Revenue				
Federal or State	(2,000)	-	-	-
Charges and Services	(2,108,242)	(1,770,880)	(1,210,500)	(1,198,150)
Other	(65,341)	(19)	-	-
Taxes and Licenses	(3,299,733)	(2,620,117)	(1,100,000)	(1,400,000)
Expense				
Personnel	1,650,172	1,846,904	1,927,231	2,071,120
Operating	825,578	766,589	872,180	895,400
Capital Outlay	-	-	-	-

This budget summary includes the following organizations: Register of Deeds and Register of Deeds Automation

Positions

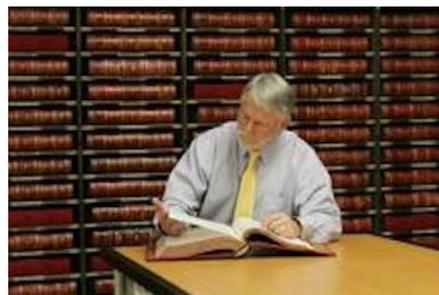
DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
GENERAL FUND							
REGISTER OF DEEDS	25	25	25	25	0	25	25

Looking Ahead

- Have all employees attend the UNC School of Government Basic Register of Deeds school within the first four years of hire
- Transition to recording plats electronically
- Continue to evaluate office policies, procedures, and the layout of our office to better serve citizens
- Emphasize to Cumberland County citizens the importance of signing up for our property notification site to help prevent property fraud
- Eliminate the use of typewriters

Director: J. Lee Warren, Jr.
 Phone: 910-678-7775
 Address: 117 Dick Street Room 114
 Fayetteville, NC 28301

[Cumberland County Register of Deeds \(ccrod.org\)](http://ccrod.org)



Mission

Inform and assist our citizens with the tax listing, assessment, and billing process; tax exclusions, exemptions, and deferment programs; and the tax collection process, in a courteous and professional manner at all times.

Description

Tax Administration is responsible for accurately mapping, listing, and appraising all taxable property within the jurisdiction of Cumberland County and its nine municipalities, fairly and equitably, according to the provisions of the North Carolina General Statutes.

Tax Administration maintains records necessary for the listing, appraisal, assessment, billing, and collection of taxes associated with all real and personal property. The department also serves as the staff liaison to the Board of Equalization and Review.

Prior Year Accomplishments

- Included a pre-printed payment coupon in the 2023 tax bills to allow taxpayers to make five consecutive monthly payments instead of one large lump sum payment and still pay their bill in full prior to delinquency
- Directed the Property Tax Relief program, which allows exemptions/exclusions on Elderly/Disabled and Disabled Veterans/Surviving Spouses. This included reaching out to veteran organizations and senior centers for question-and-answer sessions and to drop off informational literature
 - Elderly/Disabled Exclusion: 229 new applications were approved for a total value exemption of \$11,374,880
 - Disabled Veteran/Surviving Spouse Exclusion: 1,315 new applications were approved for a total value exemption of \$59,113,388
- A third-party vendor completed audits of 545 business personal property accounts and 49 gross receipts accounts generating \$278,753 in revenue
- The Collections Department reached out to 193 property owners approaching foreclosure due to non-payment of property taxes, which resulted in 146 owners submitting payment in full and continuing to own property
- Implementing a new online payment system called "PayIt," which is scheduled to go live April 1, 2024. A gross receipts online payment portal will follow in May 2024
- In conjunction with the print vendor, clip art images were added to mass mailing forms to save time on sorting mail (real estate: house, collections: receipt, personal property: vehicle).
- Business Personal Property, Audit and Gross Receipts staff conducted a training workshop at the TRP Sumner CPA office on Business & Personal Property Listing, and Auditing
- Worked with ITS, the payment vendor and the tax software vendor on the development of an online gross receipts payment module
- Implemented a "Confidentiality Training Program" for Tax Administration users with access to the third-party "skip-trace" vendor

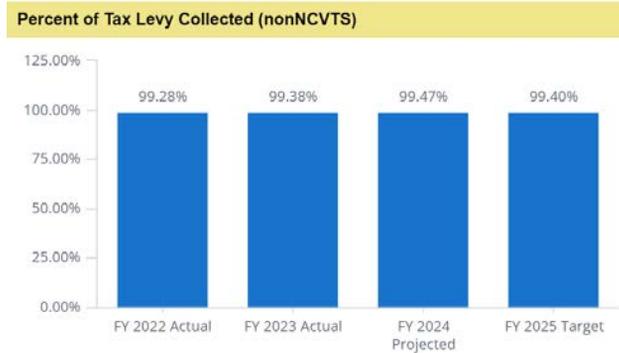
Prior Year Accomplishments Continued

- Added the 2024 Real Property Listing Form to the website for taxpayers’ convenience
- Real Estate staff continued working on the 2025 Revaluation including the conversion of all real estate property data codes to fit the new software system and conducting site reviews on commercial properties and residential properties to gather current and accurate information for the revaluation
- Achieved approval for software enhancements to accommodate and improve the real estate market modeling program in the system for use in the 2025 revaluation, as well as the income modeling program and the size adjustment capability for miscellaneous improvements or outbuildings
- Real Estate continues to review and use the “Sketch Check” and “Change Finder” programs in Pictometry, to discover areas of change for the revaluation
- Real Estate developed and implemented several instructional videos to assist taxpayers in how to use the website when searching for information related to the 2025 revaluation.

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Appeals	Average time to complete appeals (from the time the appeal is received in the office until it is resolved by the Board of Equalization and Review)	11 Weeks	12.5 Weeks	10 Weeks	10 Weeks
	Number of events held (includes actual presentations, brief answer/question sessions & dropping off informational material)	0	5	8	11
Community Engagement	Number of town hall meetings on revaluation	0	0	0	5
	Overall collection revenue	\$169,937,874	\$173,008,171	\$176,464,351	\$178,485,379
Revenue Collection Rate	Percent of tax levy collected (nonNCVTS)	99.28%	99.38%	99.47%	99.40%

Performance Measures



The performance measure shown above addresses Goal 2, Objective 3 of the Quality Governance Priority in the Cumberland County Strategic Plan.

Objective 3 is to “increase the percentage of tax levy collected to 99.4%.” The collections team set a record collection rate of 99.47% at the end of FY2024. Tax Administration has set a target rate of 99.4% for FY2025.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 5,819,011	\$ 7,059,706	\$ 7,251,699	\$ 8,037,441
Revenue				
Federal or State	-	-	-	-
Charges and Services	(911)	(1,147)	(1,800)	(500)
Other	(65,411)	(78,255)	(71,717)	(69,666)
Expense				
Personnel	4,258,133	5,105,395	5,408,369	6,060,064
Operating	1,627,200	2,033,713	1,916,847	2,047,543
Capital Outlay	-	-	-	-

This budget summary includes the following organizations: Tax Administration and Property Revaluation

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	TOTAL		
GENERAL FUND							
TAX ADMINISTRATION	69.95	69.95	69.475	68	1.475	69.475	69.475
TAX ADMIN-PROPERTY REVAL	5.95	7.95	8.95	5	3.95	8.95	8.95

Looking Ahead

- Enhance digital transactions to become more online/web-friendly and allow for more contactless interaction with the public
- Establish an online listing system for personal property listings
- Implement a contract with a vendor to assist in locating property owners to generate a higher collection rate
- Mail letters to local CPA offices to offer educational/information workshops with their staff on listing, extensions, audits, etc.
- Mail post card reminders about payments for repetitive late payers
- Mail a series of transfer letters to new real estate owners reminding them about taxes due
- Develop informational assessment and collection videos in English and Spanish to provide information on simple to complex assessment and collection practices
- Develop videos in English and Spanish to assist taxpayers in understanding the 2025 revaluation and guide them through the value change notice they will receive and appeal processes
- Develop a demonstration video regarding the use of the GIS Data Viewer and how to use the link to the website to find additional information about the real property
- Develop and implement a more streamlined appeal process for the 2025 revaluation appeals
- Participate in town halls or informational meetings to inform the taxpayer and communities about the upcoming 2025 revaluation
- Plan and develop operational plans for a call center and schedule in person meetings with appraisers to answer and assist taxpayers once the 2025 revaluation notices are mailed.
- Continue modernization efforts in our operations. (Examples: less paper-based documents; expanding online services; creating mobile applications for listing, billing, and payment processes; implementing eSignature technology to streamline and automate everything from listing property to making payments to filing appeals.)

Director Joseph R. Utley, Jr.
Phone: 910-678-7507
Address: 117 Dick Street Room 530
Fayetteville, NC 28301

[Tax Administration \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Tax Administration

Mission

The purpose of the General Government Other is to serve as a budgetary cost center for general government expenditures that do not fall within functions of specific departments or are multi-departmental in nature.

Description

This cost center contains appropriations for various non-departmental expenditures including consultants, rents, advertising, insurance, training, auditing, tuition assistance and other administrative expenses.

The following agencies are funded within this budget:

[Cumberland County Veterans Council](#)

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 87,044,046	\$ 31,511,700	\$ 18,621,793	\$ 18,627,497
Revenue				
Federal or State	(5,171,694)	(120,783)	-	-
Charges and Services	-	-	-	-
Other	79,996	(16,522,044)	(8,121,245)	-
Expense				
Personnel	4,163,595	357,630	(4,582,262)	(7,699,911)
Operating	3,474,032	3,432,814	11,071,643	6,158,089
Capital Outlay	43,541	1,279,268	-	307,100
Debt Service	-	346,509	-	-
Transfers	84,454,576	42,738,307	20,253,657	19,862,219

This budget summary includes the following organizations: General Government Other

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because of the broad and varied nature of the expenditure categories in this cost center.

Contact: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick Street
 Fayetteville, NC 28301



Mission

To maintain a high quality of life for all residents and visitors of Cumberland County. We have adopted a philosophy of Community Oriented Law Enforcement working in partnership with citizens to develop policing services to meet the unique needs of the community, while assuring fairness, equal treatment, and protection to all.

Description

In the State of North Carolina, Sheriffs are Constitutional Officers elected by the people of their counties. They are on call 24 hours a day, 365 days a year and serve as the chief law enforcement officer for a county and are responsible for the safety of all citizens. Although duties of a sheriff can vary from jurisdiction to jurisdiction, a sheriff's office is generally active in all three branches of criminal justice system: law enforcement, the courts and correction.

The Cumberland County Sheriff's Office is a full-service law enforcement agency consisting of sworn deputies, detention officers and civilian employees that provide services to all of Cumberland County including the cities, towns, communities and the military base.

Deputy Services include, but are not limited to K-9 handlers, Crime Scene Investigators, School Resource Officers, Road Patrol, Special Response Team, Narcotics, Courthouse Security, Child Support Enforcement, Sex Offender Registration Enforcement and Civil Process.

Detention services include, but are not limited to inmate housing, booking and release, inmate property, inmate classification, special management, immigration and customs enforcement, medical screenings, visitation, food services, inmate commissary/accounts and chaplain programs. The Detention Center is approximately 311,000 square feet with a maximum capacity of 884 inmates.

Other Sheriff's Office services include, but are not limited to Administrative and Clerical Office Support, Data Processing, Human Resources and Recruitment, Budgeting, Payroll, Accounting, School Crossing Guards, Gun Permits, Fingerprinting, Background Checks, Records Management, Information Technology and Latent Prints Examinations.

Prior Year Accomplishments

- Approved by the NC Sheriffs' Education and Training Standards Commission to host the Basic Law Enforcement Training (BLET) Academy in 2022. The Sheriff's Office has had four graduating classes with the fifth class scheduled to graduate in May 2024
- The "Shop with the Sheriff" Foundation has aided deserving families since 1995. The Foundation works in conjunction with Cumberland County social workers from our 52 elementary schools. Social workers provide the names of families that are vetted and provided with assistance during the holiday season. Last year, assistance was provided to 156 children from 52 families with \$30,803 total spending for an average of \$197 per child

- Created a recruitment video for the Sheriff's Office website designed to attract and recruit officers
- Passed the accreditation inspections and obtained the Gold Star Standard designation. Law enforcement agencies operate within a specific set of state- and/or nationally recognized standards that are determined and defined by an accreditation body. Out of 100 counties in North Carolina, only 10 are accredited with the Blue Star Standard. Out of the 10, there are only 3 agencies that are Gold Star Standard. Cumberland County Sheriff's Office is one of the 3 agencies that have passed the Accreditation inspection and are Gold Star Standard

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Calls for Service	911 Calls for Service	105,130	104,098	103,395	not established
	Domestic Violence 911 Calls for Service	4,581	4,485	3,924	not established
Reports	Investigative Reports	10,122	9,072	8,896	not established
Warrants & Processes	Warrants Served	2,878	2,503	2,490	not established
	Processes Served	23,620	26,557	26,760	not established
Arrests & Bookings	Sheriff's Office Arrests	3,654	3,387	3,734	not established
	Detention Center Bookings	8,988	9,100	10,339	not established
Crimes	Aggravated Assault	537	550	531	not established
	Homicide	10	19	15	not established
	Larceny	1,668	1,490	1,338	not established
	Burglary	470	467	441	not established
	Motor Vehicle Theft	264	224	279	not established

Targets have not been established. Innovation & Technology Services staff and Budget & Performance staff will work with the Sheriff's Office in FY2025 to develop efficiency performance measures for the Sheriff's Office.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 45,744,620	\$ 53,294,066	\$ 58,204,915	\$ 61,920,680
Revenue				
Federal or State	(701,091)	(1,513,047)	(736,658)	(749,952)
Charges and Services	(4,019,186)	(3,921,565)	(4,462,500)	(3,473,500)
Other	(89,675)	(269,024)	(6,000)	(146,000)
Expense				
Personnel	40,588,165	45,887,198	54,030,065	55,258,847
Operating	9,576,583	9,742,947	9,160,008	10,710,159
Capital Outlay	389,824	3,367,556	220,000	321,126
Debt Service	-	-	-	-

The budget summary above for the general fund includes the following organizations: Sheriff, Detention Center, Detention Center Health, LEO Separation Allowance, Sheriff Grants and School Law Enforcement – Local.

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
204 - FEDERAL DRUG FORFEITURE FUND	\$ (229,291)	\$ (51,122)	\$ -	\$ -
Revenue				
Federal or State	(295,199)	(229,280)	(200,000)	(100,000)
Other	(895)	(11,246)	(47,500)	(89,000)
Expense				
Operating	66,804	174,564	125,000	129,000
Capital Outlay	0	14,839	122,500	60,000
205 - FEDERAL DRUG JUSTICE FUND	\$ 6,248	\$ 18,831	\$ -	\$ -
Revenue				
Federal or State	0	(150)	(5,000)	(2,500)
Other	(8,147)	(918)	(24,500)	(22,000)
Expense				
Personnel	0	0	0	0
Operating	14,395	19,898	29,500	24,500
Capital Outlay	0	0	0	0
206 - STATE DRUG FORFEITURE FUND	\$ (40,127)	\$ (33,464)	\$ -	\$ -
Revenue				
Federal or State	(40,021)	(63,807)	(35,000)	(30,500)
Other	(106)	(1,709)	(1,000)	(2,200)
Expense				
Operating	0	32,053	36,000	32,700
Capital Outlay	0	0	0	0
Transfers	0	0	0	0
207 - INMATE WELFARE FUND	\$ (247,617)	\$ (80,964)	\$ -	\$ -
Revenue				
Charges and Services	(72,638)	(59,496)	(77,000)	(52,000)
Other	(427,242)	(445,110)	(300,994)	(415,000)
Expense				
Personnel	106,859	127,272	125,494	130,012
Operating	49,796	74,006	154,000	196,988
Capital Outlay	95,608	222,364	98,500	140,000

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
GENERAL FUND							
SHERIFF'S OFFICE	656.425	657.125	655.225	611	10.425	621.425	621.425

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
OTHER COUNTY FUNDS							
SHERIFF - FORFEITURE & CANTEEN	12	2	2	2	0	2	2

Looking Ahead

- Continue to hold BLET Academy to fill vacant positions
- Continue to work with Cumberland County social workers from our elementary schools to assist children during the holiday season
- Maintain the Gold Star Standard with accreditation

Sheriff: Ennis W. Wright
 Phone: 910-323-1500
 Address: Law Enforcement Center
 131 Dick Street
 Fayetteville, NC 28301

ccsonc.org | [Cumberland County Sheriffs Office – Fayetteville, NC.](#)



Mission

Cumberland County Emergency Services is committed to excellence by providing quality Emergency Management, 911 Communications and Fire Code Enforcement services to the citizens of Cumberland County. We also strive to educate communities in becoming more resilient, to be sustainable during all threats and hazards.

Description

Cumberland County Emergency Services provides 911 Communications, Fire Code Enforcement, and Emergency Management services. The Cumberland County Emergency Communications Center provides ongoing assistance and support to the public for the safety and protection of life and limb and property through 9-1-1 and radio communications. The Communications Center dispatches for Cumberland County Sheriff's Office, Hope Mills Police Department, Spring Lake Police Department, Cape Fear Valley EMS (county-wide), and all County Fire Departments.

Cumberland County upholds the rigorous and industry-leading standards required to be a triple Accredited Center of Excellence (Tri-ACE) through the International Academies of Emergency Dispatch (IAED). Cumberland County 911 is one of only 19 centers to have achieved this status worldwide. Our team has some of the most highly trained and skilled telecommunicators in the world!

The Emergency Management division facilitates the process of emergency preparedness and planning for the community, working with departments, support agencies, municipalities, the military, businesses, and industry as well as citizens to identify specific responsibilities before, during, and after major emergencies. This is accomplished by identifying the community's hazards, identifying resources and capabilities, conducting preparedness briefs, and developing and exercising emergency operations plans.

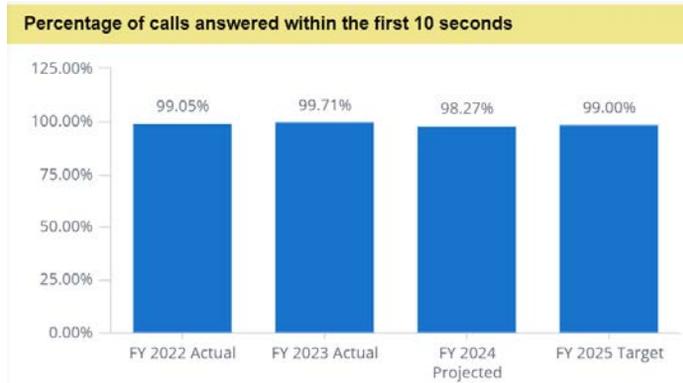
The Cumberland County Fire Marshal's Office inspects and fairly enforces all areas of the NC Fire Prevention Code and local ordinances in all occupancies covered by these codes in Cumberland County. The Fire Marshal's Office serves as a liaison between the County government and contracted fire departments.

Prior Year Accomplishments

- Working with Cape Fear Valley Hospital and UNC Hospitals to map Automatic External Defibrillators (AEDs) in the Computer Aided Dispatch environment
- Awarded a grant to purchase 285 smoke alarms and 135 CO alarms, the alarms were distributed to the local fire departments to facilitate installation in homes that needed the equipment
- Awarded a \$26,000 grant for the installation of up to six new flood detection gauges in Cumberland County
- Completed a flood mitigation project in the Town of Spring Lake that identified shovel ready, short term, and long-term projects for mitigating flooding in the town
- Received and put into service the County's fire rehabilitation and ADA complaint bathroom trailer
- Held a telecommunicator hiring event on September 8th-9th

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Fire Marshal	Number of plan reviews completed	273	267	270	275
	Total activities completed	2,158	2,014	2,120	2,205
Grant applications	Number of grant applications submitted	6	13	6	6
Public Education	Number of events to educate citizens	11	13	15	16
Public Safety Answering Point	Percentage of calls answered within the first 10 seconds	99.05%	99.71%	98.27%	99%
Stream Gauge Inspection	Number of stream gauge inspections completed on bridges and overpasses	10	10	10	10



The performance measure shown above addresses Goal 3, Objective 1 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan.

Objective 1 is to “answer 99% of calls to the 911 Call Center within the first 10 seconds.” According to the NC 911 Board, 90% of 911 calls received on emergency lines shall be answered within 10 seconds, and 95% of 911 calls received on emergency lines shall be answered within 20 seconds. Cumberland County has consistently exceeded the NC 911 Board requirements and has a FY2025 target to answer 99% of calls within the first 10 seconds.

Looking Ahead

- The Fire Marshal's section will continue to grow the smoke alarm and home risk assessment program
- Expand involvement in fire department Community Risk Reduction programs
- Begin revising the County's Continuity of Operations Plan (COOP)
- Expand citizen engagement and education regarding disaster awareness and community risk reduction
- Continue collaboration with Cumberland County Public Schools for the public safety curriculum students
- Automated voice dispatch for fire departments to provide a more efficient dispatch process, especially during peak call times
- Quarterly backup/evacuation plan exercises

Director: Gene Booth
Phone: 910-321-6736
Address: 500 Executive Place
Fayetteville, NC 28305

[Emergency Services \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To provide the local judiciary with an alternative to incarceration while maintaining public safety and the integrity of the Criminal Justice System. It is also the mission of Justice Services to promote the exchange of information and cooperation among local Criminal Justice Agencies.

Description

Justice Services helps reduce the jail population by recommending the release of qualified defendants and supervising the defendants upon their release. Established as the Pretrial Release Program in 1975, Pretrial Services serves the fifth largest metropolitan area in North Carolina with an area population of approximately 300,000.

Programs

Pretrial Services

Pretrial Services helps reduce the jail population by recommending the release of qualified defendants and supervising the defendants upon their release. Over 740 first appearance affidavits were completed and approximately 103 participants actively participated in pretrial release and 76 were placed on electronic house arrest monitoring.

DWI Court

Established to respond to the community's need to address the number of high-risk defendants charged with alcohol related offenses. Participants of this treatment court are required to undergo DWI assessments within 60 days of the program, attend all court and treatment sessions and obtain a sponsor through Narcotics Anonymous meetings. 76 participants have actively engaged in Sobriety Court and are participating in the various phases of the program. Sobriety Court continues to partner with various treatment providers, state troopers, city police, county sheriff, Fort Liberty police and Fayetteville State University police.

Misdemeanor Diversion Program (MDP)

The purpose of MDP is to divert first-time arrests (16 and 17-year-olds) or citations for eligible misdemeanor charges. Rather than issuing a citation or making an arrest where probable cause exists, law enforcement officers in Cumberland County, instead issue a referral that initiates the diversionary process. During the first half of FY23, MDP has received five (5) referrals, with four (4) of those participants successfully completing the program, one (1) of the referrals refused participation in the program. Due to COVID-19 and the interruption of in-person school sessions, the referrals for the program sufficiently dropped. MDP staff is working to increase the number of referrals through dialogue with the school superintendent and school resource officers. In the last month, MDP has received ten (10) referrals for program services, showing that the new marketing strategy is yielding an increase.

Adult Drug Treatment Court

The Purpose of this court serves as a post-adjudication court and to help ensure offenders whose crimes are born out of substance abuse receive treatment to transition to recovery. Cumberland County estimates that the program enhancement will serve an estimated 64 - 80 total participants over the project period, with each participant attending the program for an average of twelve to eighteen months. Cumberland County has access to drug treatment providers that provide varying levels of treatment up to and including medically assisted treatment. The expected outcomes are to reduce drug dependencies among offenders, reduce recidivism in the drug-related court workload, reduce the drug-related workload in District and Superior Court, increase the personal, familial, and societal accountability of offenders, and promote effective interaction and use of resources among criminal justice personnel.

WORTH Court (Human Trafficking Court)

The Purpose of this court is to assist victims of human trafficking, increase community awareness of human trafficking and provide education to the community and service providers on best practices for providing services for victims.

Veterans Treatment Court

The Purpose of this court is to reduce alcoholism and other substance abuse and dependencies among offenders: to reduce recidivism: to reduce the drug-related court workload and to increase and promote effective interaction, collaboration, coordination, and use of resources among criminal justice personnel.

Veterans Treatment Court Early Identification and Supportive Services Enhancement Project

The Purpose of this project is to increase the Veterans Treatment court capacity for early identification of veterans in the Cumberland County criminal justice system for referral to the pre- and post-adjudication court program and to enhance its recovery support services. The project will increase access to treatment and recovery for substance use disorder for participants through enhanced capabilities for early identification of eligible participants, clinical case management and counseling services, transitional housing, transportation, and basic needs.

Prior Year Accomplishments

- Awarded two Bureau of Justice Assistance grants totaling over \$1.6 million for administration of the Veterans Treatment Court and the Adult Drug Treatment Court

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
DWI/Sobriety Court	Number of intakes	47	45	45	45
	Number of participants in treatment court (Note: participants remain in the program until disposition of their case(s), which can span over several months and/or fiscal years)	72	76	75	75
	Percentage of successful exits from treatment court	57%	60%	60%	60%
Misdemeanor Diversion	Number of active participants	2	22	5	6
	Number of referrals	4	23	10	12
Pretrial Services	Number of participants on Global Positioning System (GPS) monitoring (Note: participants remain in the program until disposition of their case(s), which can span over several months and/or fiscal years)	72	72	80	82
	Number of participants on pretrial release (PTR): (Note: participants remain in the program until disposition of their case(s), which can span over several months and/or fiscal years)	129	115	130	135
	Percentage of participants that successfully exited GPS monitoring	55%	54%	55%	55%
	Percentage of participants that successfully exited PTR	23%	23%	23%	23%
	Number of first appearance risk assessments completed	1,197	1,504	1,500	1,500



Goal 3, Objective 2 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan is to “move specialty courts under Justice Services and hire coordinators with grant funding.”

Action Taken: Specialty courts are now under Justice Services and Justice Services is actively recruiting for coordinators and administrative personnel. Grant funding was received for the following specialty courts: Adult Drug Treatment Court, Family Drug Treatment Court, Veterans Treatment Court, Administrative Office of the Courts, Veterans Court and Human Trafficking WORTH Court Pilot Program. Grant funding will be used to help pay the salary and benefits of the new positions for these specialty court programs.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 621,426	\$ 731,774	\$ 780,074	\$ 838,178
Revenue				
Federal or State	(1,075)	(72,116)	(78,195)	(534,334)
Charges and Services	-	-	(23,274)	(88,365)
Other	-	-	-	(74,092)
Expense				
Personnel	466,199	616,885	658,742	970,790
Operating	156,303	187,004	222,801	564,179

This budget summary for the general fund includes the following organizations: Adult Drug Treatment Court, DWI Court, Justice Services, Misdemeanor Program, Veterans Treatment Court and Sobriety Court.

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
241 - AOC VETERANS COURT FUND	\$ (127,144)	\$ 127,144	\$ -	\$ -
Revenue				
Federal or State	(230,000)	(14,597)	-	(500,000)
Other	(62)	(2,601)	-	(182,945)
Expense				
Personnel			-	97,867
Operating	102,918	144,343	-	585,078
242 - AOC HUMAN TRAFFICKING WORTH FD	\$ (216,700)	\$ 216,700	\$ -	\$ -
Revenue				
Federal or State	(225,000)	42,894	-	-
Other	(130)	(1,866)	-	(102,895)
Expense				
Personnel			-	38,116
Operating	8,430	175,672	-	64,779
245 - JUVENILE CRIME PREVENTION FUND	\$ 4,966	\$ 1,896	\$ -	\$ -
Revenue				
Federal or State	(1,140,278)	(1,128,528)	(1,103,791)	(1,334,652)
Charges and Services	(290,722)	(235,567)	(243,883)	(111,297)
Other	(166,132)	(177,025)	(190,112)	(197,334)
Expense				
Personnel	39,683	43,002	42,184	38,655
Operating	1,562,415	1,500,013	1,495,602	1,604,628

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
GENERAL FUND							
ADULT DRUG TREATMENT COURT	0	0	1.25	0	1.25	1.25	1.25
DWI COURT	0	0	1.25	1	0.25	1.25	1.25
JUSTICE SERVICES	7	8	8.5	8	0.5	8.5	8.5
SOBRIETY COURT	1	1	0	0	0	0	0
VETERANS TREATMENT COURT	0	0	1.25	0	1.25	1.25	1.25

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
OTHER COUNTY FUNDS							
HUMAN TRAFFICKING WORTH	0	0	0.5	0	0.5	0.5	0.5
INNOVATIVE COURT PROGRAM	0	0	1.25	0	1.25	1.25	1.25

Looking Ahead

- Expanding services of the department to support justice-involved individuals

Director: Courtney McCollum
 Phone: 910-677-5532
 Address: 412 West Russell Street
 Fayetteville, NC 28301

[Justice Services \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To protect our citizens by active enforcement of state and local laws, provide for the humane sheltering and outcome of stray and unwanted animals, and promote responsible pet ownership. The primary objective of Animal Services employees is to provide excellent service to the citizens, while dedicating themselves to improving the welfare of animals and humans.

Description

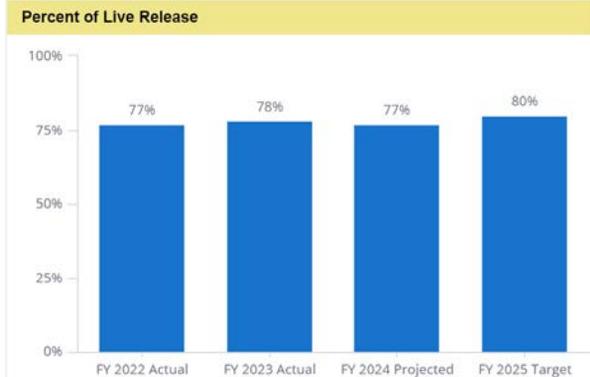
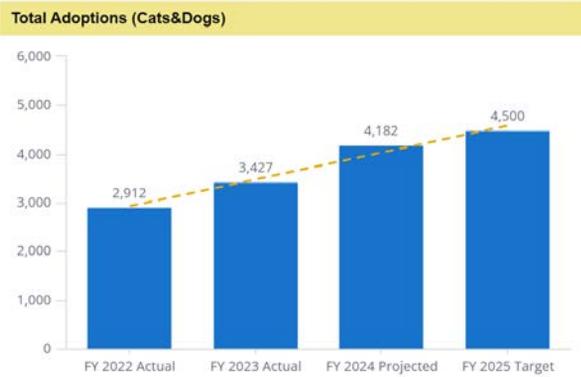
The Cumberland County Animal Services department enforces all state and local laws pertaining to the ownership, regulation, and control of domestic animals within the County. The department also operates the Cumberland County Animal Services Shelter, which safely intakes and houses thousands of animals per year. Animals at the shelter may be returned to their legal owner, adopted, placed with rescue organizations, or humanely euthanized. The shelter also operates a volunteer and foster program which citizens may participate in.

Prior Year Accomplishments

- Over 7,400 animals entered the shelter
- Over 3,700 animals adopted
- Over 500 lost animals returned to their owner
- 1,327 animals placed with non-profit animal rescues
- Over 300 animals fostered
- Overall live release rate of 77% for dogs and cats
- Animal Services officers responded to 44,000 calls from citizens
- Dog’s Day Out program launched
- 3,000 volunteer hours completed at the shelter
- Over 1,000 feral cats sterilized and vaccinated through the Trap, Neuter, Vaccinate and Return (TNVR) program
- 1,264 veterinary surgeries completed
- Over 10,000 animal medical examinations conducted

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Animal Intake	Total live intakes (cats and dogs)	6,395	7,134	7,166	7,000
Animal Outcomes	Total percentage of live releases	77%	78%	77%	80%
Animal Outcomes	Total adoptions (cats and dogs)	2,912	3,427	4,182	4,500
Animal Outcomes	Total animals returned home or reclaimed by the owner	670	658	532	700
Veterinary Services	Total animals spayed/neutered	1,356	1,130	1,600	1,800



The performance measures shown above address Goal 2, Objective 2 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan. Objective 2 is to “increase the number of pet adoptions and live releases at the Animal Shelter.”

Animal Services tracks adoptions because the more animals that are adopted, the fewer animals are euthanized. The number of dog and cat adoptions has steadily increased over the past few years due to several outreach programs, including pet adoption events held around the county, using the mobile adoption center. The live release rate is a measure of how many animals leave a shelter alive compared to the number of animals taken in. Animal Services consistently works to improve the live release rate with a long-term goal of 90%.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 2,906,509	\$ 3,493,700	\$ 4,129,635	\$ 4,326,523
Revenue				
Federal or State	-	(4,000)	-	-
Charges and Services	(370,308)	(383,313)	(358,200)	(324,300)
Other	(47,334)	(40,971)	(5,500)	(7,200)
Taxes and Licenses	(14)	-	-	-
Expense				
Personnel	2,640,250	3,255,323	3,858,106	4,009,931
Operating	683,915	651,807	635,229	648,092
Capital Outlay	-	14,854	-	-

This budget summary for the general fund includes the following organizations: Animal Services

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
215 - ANIMAL MEDICAL FUND	\$ 1,475	\$ (1,336)	\$ -	\$ -
Revenue				
Federal or State	(560)	(9,264)	(5,500)	(10,000)
Other	(31)	(383)	(4,500)	-
Expense				
Operating	2,066	8,310	10,000	10,000

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
GENERAL FUND							
ANIMAL SERVICES	50	56.1	57	56	1	57	57

Looking Ahead

- Fill vacant positions and maintain staffing levels
- Facilitate the vaccination and sterilization of at least 100 feral cats per month
- Hire a second veterinarian
- Meet or surpass 4,000 adoptions
- Achieve an 80% or higher live release rate for dogs and cats

Director: Elaine Smith, RVT
 Phone: 910-321-6852
 Address: 4704 Corporation Drive.
 Fayetteville, NC 28306



[Animal Services \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)

Mission

The purpose of other public safety is to provide a means to make County funding available for public safety related functions that are not specific to any particular department.

Description

Other Public Safety accounts for any contributions to agencies which perform public safety functions within Cumberland County. Included is funding for public defenders, district attorneys, forestry service and the youth detention services.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 1,705,452	\$ 1,437,673	\$ 2,034,642	\$ 2,609,740
Revenue				
Other	-	-	-	-
Expense				
Operating	1,705,452	1,437,673	2,034,642	2,609,740

This budget summary for the general fund includes the following organizations: Public Safety Other

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because of the broad and varied nature of the expenditure categories in this cost center.

Contact: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick St.
 Fayetteville, NC 28301





**CUMBERLAND
COUNTY**

NORTH CAROLINA

Together, we can.

Mission

Promote a safe, stable, culturally and economically viable environment for the citizens of Cumberland County through comprehensive and coordinated planning, building inspection, and code enforcement services.

Description

Planning & Inspections provides coordinated planning and inspection services throughout the unincorporated parts of Cumberland County and eight of the County's municipalities, including Hope Mills, Spring Lake, Wade, Godwin, Falcon, Eastover, Linden, and Stedman. Numerous plans, policies and ordinances have been developed through cooperative efforts that serve this entire community and all our citizens. The department is continuing to seek more productive ways to meet the needs of our citizens through cross-training and "one-stop" permitting.

In addition to permitting and inspections, the department houses the Fayetteville Area Metropolitan Planning Organization (FAMPO), proudly participates in coordinated land use planning with Fort Liberty through the Regional Land Use Advisory Committee (RLUAC), and partners with Mid-Carolina Council of Governments on various community initiatives.

Planning is a continuously changing process which requires that we recognize the connections between development and quality of life. Our staff consists of professional planners who are well qualified and have received national recognition for their contributions in their respective fields. We are all committed to the process of working together to ensure that the best living environment can be provided for all.

Prior Year Accomplishments

- Started the County's first historic resources survey to inventory historic resources and properties including properties in the unincorporated County and all municipalities, except for Fayetteville, Hope Mills, and Fort Liberty
- Completed the update to the North Central Area Land Use Plan
- Began update to Northeast Cumberland Land Use Plan
- Began comprehensive overhaul of the County's Subdivision Ordinance
- Implemented online payment system, PayIt, in Central Permitting operations
- Completed the Fayetteville/Cumberland County Comprehensive Transportation Plan
- Completed the Fayetteville Area Metropolitan Planning Organization (FAMPO) Area Metropolitan Transportation Plan
- Completed assessment of FAMPO Urbanized Boundary Expansion

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Administration	Management staff to meet a minimum of four times per fiscal year with industry or community stakeholder groups to engage, educate, and receive feedback on operations or efforts	100%	100%	100%	100%
Code Enforcement	Respond to enforcement complaints within 24 hours of initial notification	100%	100%	100%	100%
Inspections	Number of initial inspections with client completed within 48 hours of the initial request, per state requirements	100%	100%	100%	100%
Planning	Ensure a detailed area land use plan update is either completed or started within a given fiscal year	100%	100%	100%	100%
	Provide staff rulings to preliminary subdivision and development plan applications within 12 working days from the date of submission	38%*	76%*	98%*	100%

Disclaimer: * Trends since FY22 indicative of early 75% vacancy rate within the Current Planning Division starting in FY22, adjusting to COVID protocols throughout the County, implementation of the ENERGOV system for development reviews, and training new staff. Growth trends since FY22 indicative of positive movement in all aforementioned areas.



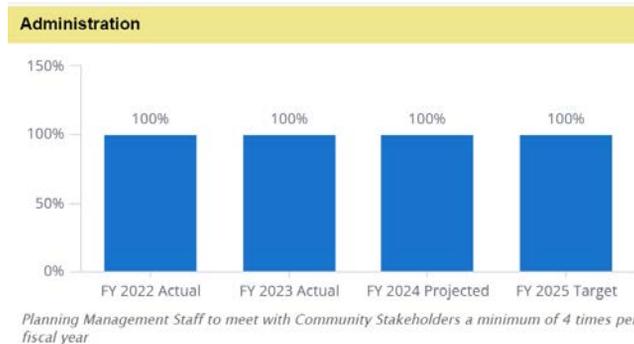
Goal 1, Objective 3 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan is to “revise the County’s subdivision ordinance.” (graph not included)

Action taken: The Planning Department began the comprehensive overhaul of the County’s subdivision ordinance in FY2024. The community stakeholder meetings referenced below in Objective 4 will be an important part of the process to educate and provide feedback from the community throughout the update of the ordinance.



The performance measure shown below addresses Goal 1, Objective 4 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan.

Objective 4 is to “meet a minimum of four times per fiscal year with industry or community stakeholder groups to engage, educate, and receive feedback on Planning & Inspections departmental operations.” Understanding the connections between development and the quality of life for citizens is key to the continually changing planning process. The Planning Department plans to continue to meet with the Joint Planning Board and community stakeholders for the comprehensive update of the Cumberland County Subdivision Ordinance and for the review of land use plans throughout the County, with a target goal of meeting at least four times per fiscal year.



Goal 2, Objective 2 of the Culture & Recreation Priority in the Cumberland County Strategic Plan is to “complete the Historic Architectural Survey to intensively document historic buildings and landscapes within the county from the early 19th century through the 1970s to assist the County in planning for the preservation of its historic resources.” (graph not included)

Action taken: The Planning Department received a \$90,000 grant through the Emergency Supplemental Historic Preservation Fund (ESHPP), administered by the National Park Service, for Hurricanes Florence and Michael to conduct the survey. JMT, Inc., a cultural resource consulting firm, was selected to complete the survey. Surveyors expect to complete all surveys in FY2025. Data gathered from the survey will assist the County in planning for the preservation of its historic resources in the future.



Goal 2, Objective 3 of the Culture & Recreation Priority in the Cumberland County Strategic Plan is to “ensure a detailed land use plan update is either completed or started within a given fiscal year.” (graph not included)

Action taken: In FY2024, the Planning Department began updating the Northeast Cumberland Land Use Plan and plans to complete the update in FY2025. Comprehensive Planning has completed the North Central Area Land Use Plan and will bring it to the Board of Commissioners for approval in September 2024.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 1,847,322	\$ 2,360,607	\$ 2,799,576	\$ 3,182,636
Revenue				
Federal or State	(103,030)	(104,998)	(169,460)	(125,426)
Charges and Services	(1,398,578)	(956,647)	(874,500)	(923,000)
Other	-	(500)	(300)	(500)
Expense				
Personnel	2,986,437	2,971,000	3,191,053	3,562,809
Operating	362,494	451,752	652,783	668,753
Capital Outlay	-	-	-	-
Transfers	-	-	-	-

This budget summary for the general fund includes the following organizations: Planning & Inspections and Location Services

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
273 - MPO ADMIN FUND	\$ -	\$ 43,687	\$ -	\$ -
Revenue				
Other	0	(370,812)	(603,389)	(637,197)
Expense				
Personnel	0	414,499	603,389	637,197
Operating	0	0	0	0
274 - MPO DIRECT ATTRIBUTABLE FUND	\$ -	\$ -	\$ -	\$ -
Revenue				
Federal or State	0	(91,601)	(770,240)	(147,971)
Other	0	(3,540)	(29,760)	0
Expense				
Operating	0	95,141	800,000	100,000
Transfers	0	0	0	47,971
275 - TRANSIT PLANNING	\$ -	\$ -	\$ -	\$ -
Revenue				
Federal or State	(73,709)	(66,710)	(143,610)	(159,995)
Charges and Services	(1,397)	0	0	0
Other	0	(1,266)	(2,722)	(2,691)
Expense				
Operating	75,106	0	0	0
Transfers	0	67,976	146,332	162,686

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
276 - US DOT 104 FUND	\$ 319	\$ -	\$ -	\$ -
Revenue				
Federal or State	(478,683)	(384,115)	(646,844)	(629,169)
Charges and Services	(16,087)	0	0	0
Other	(17)	(12,611)	(22,106)	(21,341)
Expense				
Operating	495,106	153,278	211,893	223,570
Transfers	0	243,448	457,057	426,940
277 - NC ELDERLY-HANDI TRANSP FUND	\$ 41,977	\$ (10,244)	\$ -	\$ -
Revenue				
Federal or State	(703,344)	(881,754)	(1,124,381)	(1,190,189)
Charges and Services	(125)	(175)	0	0
Other	(90,783)	(116,929)	(235,242)	(229,117)
Expense				
Personnel	161,124	195,406	231,944	251,563
Operating	675,105	793,209	1,127,679	1,167,743

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
GENERAL FUND							
PLANNING	44	39	39	39	0	39	39
PLANNING-LOCATION SERVICES	4	3	3	3	0	3	3

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
OTHER COUNTY FUNDS							
MPO ADMINISTRATION	0	7	7	7	0	7	7
PLANNING - FAMPO	3	4	4	4	0	4	4

Looking Ahead

- Complete the County's first historic resources survey to inventory historic resources and properties including properties in the unincorporated County and all municipalities, except for Fayetteville, Hope Mills, and Fort Liberty
- Complete the update to the Northeast Cumberland Land Use Plan
- Begin update to Southwest Cumberland Land Use Plan
- Implement FAMPO Locally Administered Projects Program (LAPP)
- Plan and prepare for hosting the 2025 Metropolitan Planning Organization (MPO) state-wide conference in Fayetteville/Cumberland

Director: Rawls Howard
Phone: 910-678-7600
Address: 130 Gillespie Street
Fayetteville, NC 28301

[Planning & Inspections \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

Provide reliable service to the community through professionalism, integrity, accountability, quality, transparency, and innovation. E&I administers the planning, design, construction of the County's physical infrastructure for the residents and businesses in the County, making our community a desirable place to live, work, and visit.

Description

Cumberland County Engineering and Infrastructure provides services to County departments including planning, design, cost estimations and construction administration for facility renovations and new construction projects. Engineering and Infrastructure (E&I) is also responsible for procurement of architectural/engineering services, management and quality of capital improvement projects and special assessment water and sewer projects.

Prior Year Accomplishments

- Selected LS3P as the designer of record and conducted a groundbreaking for the Cumberland County Homeless Support Center
- Hired the Architect and Construction Manager at Risk and started design and preconstruction activities for the new Crown Event Center
- Selected design-build team for the new County Parking Deck project
- Completed plan to equip the County's recovery shelters with emergency generators
- Renovated all the public and nonpublic restrooms in the Judge E. Maurice Braswell Courthouse
- Completed Emergency Watershed Program project in partnership with Soil and Water, clearing debris from over 99,346 linear feet of waterways

Performance Measures are not included for Engineering. Innovation & Technology Services staff and Budget & Performance staff will work with Engineering in FY2025 to develop measures.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 599,680	\$ 567,263	\$ 2,422,862	\$ 736,251
Revenue				
Federal or State	-	-	-	-
Charges and Services	(140)	(315)	(70)	-
Other	-	(460)	-	-
Expense				
Personnel	572,193	547,036	648,257	708,823
Operating	27,627	21,002	29,675	27,428
Capital Outlay	-	-	1,745,000	-
Transfers	-	-	-	-

This budget summary for the general fund includes the following organizations: Engineering

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
ENGINEERING	6	6	6	0	6	6	6

Looking Ahead

- Continue to complete capital projects providing world-class facilities for County employees and citizens
- Continue to bring the Crown Event Center project to completion
- Continue to bring the Homeless Support Center project to completion
- Continue to bring Government Services Parking Deck project to completion
- Initiate the Government Services Center project
- Complete upfit of the County’s recovery shelters with emergency power generators

Director: Jermaine Walker
 Phone: 910-678-7636
 Address: 130 Gillespie St. Suite 214
 Fayetteville, NC 28301

[Engineering \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship, and an improved quality of life.

Description

North Carolina Cooperative Extension is a collaborative effort between the state's land-grant universities, North Carolina State University (NCSU) and North Carolina Agricultural and Technical State University (NC A&T), and Cumberland County government. Located in all 100 counties, Cooperative Extension provides research-based educational programs focused on agriculture and food, health and nutrition and 4-H Youth Development.

Focus Areas

4-H and Youth Development

4-H is the largest youth development organization in North Carolina, educating hundreds of thousands of young people each year. Cooperative Extension's 4-H program is growing the next generation of leaders and equipping youth with the skills to succeed.

Agriculture

Cooperative Extension and research at NCSU addresses timely issues impacting our state. Cooperative Extension delivers trusted information directly into the hands of farmers and agribusinesses, helping them translate knowledge into solutions that grow our economy and communities.

Health & Nutrition

Cooperative Extension offers a wealth of educational programs that help people make healthier, better-informed decisions and grow our economy. Programs cover a variety of areas from local foods and food safety to gardening and environmental efforts.

Prior Year Accomplishments

- Provided educational programs and services reaching over 243,345 citizens through classes, workshops, and technical assistance
- Volunteers contributed over 10,303 hours to citizens with a dollar value of \$308,576

Agriculture and Horticulture: provides agricultural and horticultural educational programs, farm consultations, and technical assistance.

- Agricultural-based certification training was provided for 283 participants
- Responded to over 2,000 horticulture and agricultural calls, collected over 1,900 soil samples
- Assisted farmers with agronomic crop concerns and provided technical assistance and recommendations for cotton, wheat, soybean, and tobacco production, with 58,856 acres harvested
- Extension Master Gardener volunteers provided 6,849 volunteer hours, reaching over 30,670 citizens
- Increased usage of the NC Farms App in Cumberland County with a total of 34 agriculture business assets linked to the App, over 2,751 citizens downloaded the App and Cumberland County is in the top 10 for app usage
- Provided Civil Affairs Special Operations soldiers with agricultural training
- Hired a Soldiers to Agriculture Coordinator
- Held three five-week course classes of Soldiers to Agriculture in partnership with Fort Liberty with 49 graduating from the program
- Created a 900 square foot agricultural exhibit to educate citizens about the importance of agriculture, with an estimated reach of over 29,000 people, increasing their knowledge of how agriculture impacts their lives

Family & Consumer Sciences: provides foods and nutrition educational programs.

- Partnered with Cumberland County Schools to provide the Steps to Health program. Over 305 educational contacts were made, teaching students the importance of eating fruits and vegetables, increased water consumption and increased physical activity
- Adult nutrition and wellness classes resulted in 158 adults reporting increased fruit and vegetable consumption, 126 consumed less sodium, and 125 consumed less sugar
- Provided Tasty Tuesday using social media outlets and broadcast over the Cumberland County Government Cable TV station reaching thousands of viewers
- Better Living Series hosted 20 research-based workshops that provided citizens education on gardening, healthy food preparation, and home food preservation. Through hands-on experiences, consumers learned how to grow, preserve, and prepare healthy food
- Partnered with Cumberland County Wellness to offer monthly healthy cooking classes to county employees

4-H Youth: provides youth enrichment opportunities for youth ages 5-19. Program includes community-based clubs and clubs located at Fort Liberty youth sites.

- Military youth participated in one of the five youth sites that offer afterschool programming at Fort Liberty
- Youth participating in in-school enrichment programs: 636
- Youth participating in college readiness and workforce development programs: 134
- 4-H Youth community service activities included: collecting and making gifts for local nursing homes; making baby caps; raising \$2,000 for Special Olympics; and providing 143 hours of community service programs
- 4-H volunteers provided 555 hours of community service to youth development programming with a dollar value of \$16,622
- Over 247 youth enhanced their knowledge of leadership and personal development
- Cumberland County youth participating in our Horse Club competed on state, regional, and national levels and earned individual and team national academic awards
- Partnered with ServiceSource, a program working with youth with disabilities to gain career readiness for 67 participants
- Provided hands-on learning opportunities with 150 youth participating in Parks and Recreation summer camps
- Cumberland County annually participates in the NC Association of County Commissioners' annual conference. High school 4-H members apply to attend Youth Voice, meet with members of their local government, and participate in workshops that develop their leadership and citizenship skills

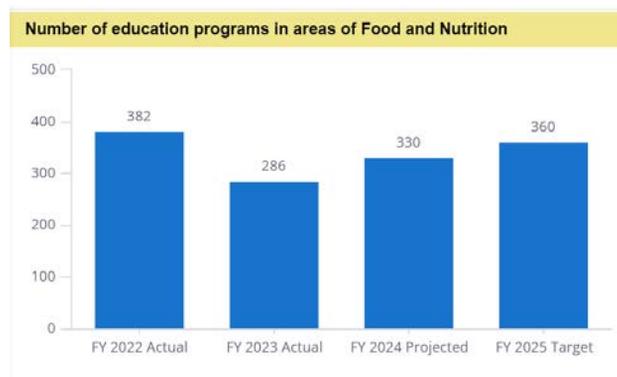
Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
4H and youth development	Number of children/youth participants.	649	617	675	700
	Number of volunteer services	1,944	1,846	1,950	2,000
Agriculture	Number of Soldiers to Agriculture graduates	6	49	50	65
	Acres harvested (cotton, soybean, wheat, corn, etc.) as a result of classes attended	58,856	57,716	58,216	58,716
	Number of agriculturally-based certification training	281	263	290	300
	Number of producers increasing knowledge of best management agricultural production practices	129	160	176	188
Cooperative Extension	Number of citizens reached	211,542	243,345	260,000	280,000
	Number of volunteer service hours	8,904	10,303	11,000	11,500
Food and Nutrition	Number of education programs in the areas of food and nutrition	382	286	330	360
	Number of youth and adults increasing fruit and vegetable consumption and increased physical activity	387	601	650	700



The performance measure shown below addresses Goal 2, Objective 4 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan.

Objective 4 is to “increase the number of food and nutrition classes offered at Cooperative Extension.” Classes will cover a variety of topics, from local foods and food safety to gardening and environmental efforts to help citizens make healthier, better-informed decisions. In FY2025, Cooperative Extension plans to offer at least 360 food and nutrition educational programs.



The performance measure shown below addresses Goal 3, Objective 1 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan.

Objective 1 is to “increase the number of agriculturally based certification trainings to 300.” Cooperative Extension plans to offer programs in FY2025 to help farmers translate knowledge into solutions. Examples of the programs offered include animal waste certifications, beef/pork quality assurance certifications, pesticide certifications and respirator fit testing.



Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 619,688	\$ 743,438	\$ 787,386	\$ 837,721
Revenue				
Federal or State	(10,849)	(15,307)	(78,000)	(79,200)
Charges and Services	-	-	-	-
Other	-	-	-	-
Expense				
Personnel	267,627	280,460	283,067	296,667
Operating	358,239	478,285	582,319	620,254
Capital Outlay	4,671	-	-	-

This budget summary for the general fund includes the following organizations: NC Cooperative Extension and NC Cooperative Extension Program

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME FULL-TIME	& TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
GENERAL FUND							
NC COOPERATIVE EXTENSION	9	9	9	9	0	9	9

Looking Ahead

- Assist the county with the establishment of a farmers market
- Increase the acreage and number of farms participating in the Voluntary Agricultural District Program
- Increase farm and consumer usage of the NC Farms App to promote local foods and support our agricultural economy
- Increase the number of soldiers and veterans participating in the Soldiers to Agriculture course and link them with employment opportunities
- Increase the number of community service opportunities provided in Cumberland County by 4-H youth, Extension Master Gardeners, and other volunteers associated with our organization

Director: Lisa Childers
 Phone: 910-321-6860
 Address: 301 E. Mountain Dr.
 Fayetteville, NC 28306



[Cumberland County Center | Extension Marketing and Communications \(ncsu.edu\)](#)

Mission

To utilize available technical, financial, and educational resources and administer programs designed to encourage individual responsibility to conserve, improve, and sustain our soil and water resources for future generations.

Description

Soil and Water Conservation Districts are agencies of the State of North Carolina that partner with federal, state and local entities to deliver state and federal conservation programs related to water quality practices, farmland protection, wetlands restoration, and wildlife habitat enhancement. The Cumberland Soil & Water Conservation District is governed by a five-member Board of Supervisors, three of which are elected and two that are appointed by the NC Soil and Water Conservation Commission. Board meetings are open to the public and held the second Friday of each month, except during January and July, at 8:30 am in the Cumberland Soil & Water Conservation District office.

Prior Year Accomplishments

- Agricultural Cost Share Programs implemented Best Management Practices (BMPs) on Cumberland County farmland, affecting over 195 acres, saving 508 tons of soil and 6,261 lbs. of nitrogen while managing 12,000 lbs. of animal waste nitrogen and 52,000 lbs. of animal waste phosphorus
- Agricultural Water Resources Assistance Program implemented BMPs on Cumberland County farmland to irrigate 16 acres of land
- Completed the Locks Creek Project in partnership with the City of Fayetteville
- Through the addition of the district technician position, completed a backlog of projects and improved efficiency
- Through Emergency Watershed Protection (EWP) funding, removed vegetative debris from 32 creeks throughout Cumberland County, totaling 99,346 linear feet of channel
- Purchased a new Great Plains grain drill and rented the drill out to local farmers, resulting in 291 acres being planted to improve water quality with a profit of \$2,318
- Rented out the John Deere grain drill to plant 412 acres to improve water quality with a profit of \$4,610
- Completed the Harrison Creek Project through Streamflow Rehabilitation Assistance Program (StRAP) funding
- Purchased a drone using StRAP technical assistance funding to assist with the Wade Canal Project, as well as other projects in the future
- Assisted the Natural Resources Conservation Service with the University of Georgia Longleaf Pine Growth and Yield Model project, impacting multiple counties in NC
- Involved in the Area VII Envirothon environmental education contest

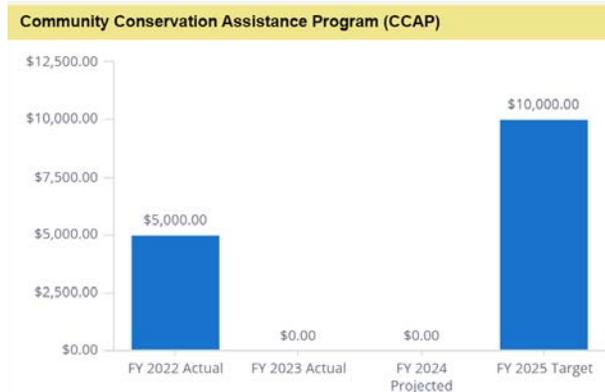
Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Agricultural Cost Share Programs Implemented	Acres of land impacted	235 acres	240 acres	250 acres	260 acres
	Nitrogen saved per acre	2,092 lbs.	6,042 lbs.	2,150 lbs.	3,500 lbs.
	Nitrogen waste managed per acre	not measured	12,120 lbs.	12,500 lbs.	12,750 lbs.
	Phosphorus saved per acre	not measured	25.24 lbs.	20 lbs.	21 lbs.
	Phosphorus waste managed per acre	not measured	52,729 lbs.	53,000 lbs.	53,250 lbs.
	Tons of soil saved per acre	490 tons	655 tons	475 tons	500 tons
Division of SWCD Funding Allocations	Agricultural Cost Share	\$41,838	\$53,508	\$82,000	\$55,000
	Agricultural Water Resources Program	\$7,500	\$27,436	\$30,000	\$30,000
	Community Conservation Assistance Program (CCAP)	\$5,000	\$0	\$0	\$10,000
	Impaired-impacted Streams	\$6,103	\$5,753	\$8,200	\$9,000
Environmental Education Students Reached	High School	150	300	500	600
	Middle School	150	250	400	500
	Elementary School	150	300	500	700
Grant Funding	Grant funds spent on stream debris clean up	\$353,072	\$898,764	\$920,000	\$300,000
Outreach Events	Earth Day events	0	1	1	2
	Envirothon Teams Regional	6	3	4	6
	Envirothon Teams State	4	3	4	4
	Parks & Recreation	0	0	1	2
River/Stream Restoration and Debris Removal	Debris removal from waterways by length of stream/river	28,500 ft	106,113 ft	53,842 ft	47.3 miles of a river and one of its tributaries plus an additional 4,972 ft of other miscellaneous streams



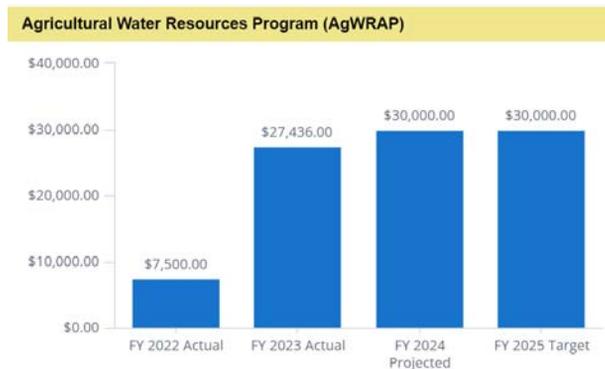
The performance measure shown below addresses Goal 3, Objective 2 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan.

Objective 2 is to “increase Community Conservation Assistance Program (CCAP) funding to improve water quality by implementing best management practices (BMPs) on developed lands not directly involved in agricultural production.” The purpose of CCAP is to reduce the delivery of nonpoint source pollution into the waters of North Carolina. The Soil & Water department has set an aggressive target of \$10K for FY2025.



The performance measure shown below addresses Goal 2, Objective 1 of the Environmental Stewardship Priority in the Cumberland County Strategic Plan.

Objective 1 is to “continue the Agricultural Water Resources Program (AgWRAP) to help farmers and landowners increase water use efficiency, availability and storage.” The AgWRAP program allows landowners to directly contribute to the long-term resilience and sustainability of agriculture in North Carolina. Soil & Water has set a \$30,000 funding target for FY2025.





The performance measure shown above addresses Goal 2, Objective 2 of the Environmental Stewardship Priority in the Cumberland County Strategic Plan.

Objective 2 is to “increase the number of Envirothon regional teams to six to educate middle and high school students in wildlife, forestry, aquatic ecology, soils and land use and current environmental issues.” The Soil & Water department has set a target of six teams for FY2025.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 115,749	\$ 886,941	\$ 183,647	\$ 227,067
Revenue				
Federal or State	(376,494)	(253,488)	(392,987)	(496,487)
Charges and Services	-	-	-	-
Other	(7,378)	(14,912)	(14,000)	(16,000)
Expense				
Personnel	142,847	197,152	209,557	245,814
Operating	356,774	926,189	381,077	493,740
Capital Outlay	-	32,000	-	-

This budget summary for the general fund includes the following organizations: Soil Conservation District and Soil Conservation Cost Share Program

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
GENERAL FUND							
SOIL CONSERVATION	2	3	3	3	0	3	3

Looking Ahead

- Continue to request funding in the North Carolina Agriculture Cost Share Program and NC Ag Water Resources Assistance Program to help agricultural producers improve water quality and to provide water for their operations
- Utilize the remaining 2023 StRAP funding to complete the Wade Canal Stream Debris Removal project in Cumberland County
- Make additional StRAP purchases such as a UTV, kayaks, and other items that are associated with providing technical assistance related to stream debris removal
- Continue stream debris removal through StRAP funding to help several rivers and streams in Cumberland County. Applied to receive \$2.5 million in StRAP funding for the South River, Beaver Dam Creek, Upper Town of Linden Drainage Canal, Unnamed Tributary into the Cape Fear River, Unnamed Tributary into Rockfish Creek, and Harrison Creek. We should receive this funding in FY2025
- Increase outreach and awareness through more environmental education in schools, hands on learning programs, contests, and scholarship opportunities
- Assist landowners through phase 2 of the Swine and Dairy Assistance Program and utilize other funding sources such as Natural Resources Conservation Services Environmental Quality Incentives Program to close inactive hog lagoons to improve water quality
- Continue outreach and potential implementation of the Community Conservation Assistance Program
- Completion of the final EWP project, which consists of streambank stabilization, clearing and snagging work in the Wade lateral canal in the Town of Wade

Soil and Water
 Conservationist: Mitchell Miller
 Phone: 910-484-8479 ext. 3
 Address: 301 East Mountain Dr. Suite 229
 Fayetteville, NC 28306



[Soil & Water Conservation District
 \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)

Mission

To provide the planning, development and implementation of programs to expand and extend water and/or sanitary sewer services into the unincorporated areas of the County.

Description

The Cumberland County Public Utilities Department provides the planning, development and implementation of programs to expand and extend water and/or sanitary sewer services into the unincorporated areas of the County, primarily through the organization and administration of water and sewer districts established by the Board of County Commissioners.

The County has four water and/or sewer districts: Northern Cumberland Regional Sewer System (NORCRESS) NORCRESS District, Kelly Hills Water & Sewer District, Southpoint Water District and Overhills Water & Sewer District. The cost centers for each water and sewer district are housed in the Water and Sewer Fund under the Enterprise Fund section of this document.

Prior Year Accomplishments

- Launched PayIt online, mobile and interactive 24-hour pay by phone payment platforms
- Hired engineering firm for Gray's Creek Phase I and started test well program in Gray's Creek Water and Sewer District

Performance Measure



Goal 1, Objective 2 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan is to “rehabilitate and expand the NORCRESS Sewer System after completing a master plan study.”

Action Taken: A RFP will be issued in August 2024 for a master plan.

Budget Summary

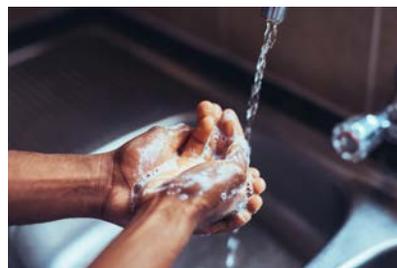
	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 132,511	\$ 81,760	\$ 189,923	\$ 200,665
Revenue				
Federal or State	-	-	-	-
Other	(17,086)	(23,434)	(14,800)	(15,900)
Expense				
Personnel	89,590	101,098	99,893	111,592
Operating	60,007	4,096	104,830	104,973
Capital Outlay	-	-	-	-
Transfers	-	-	-	-

This budget summary for the general fund includes the following organizations: Public Utilities and Water and Sewer Department

Looking Ahead

- Move office from Historic Courthouse to Ann Street Landfill Complex
- Evaluate existing assets and develop Asset Management Plan and Capital Improvement Plan (CIP)
- Refine policies
- Select consultant for NORCRESS study and begin implementation of recommendations in the study
- Address immediate needs with NORCRESS, primarily electrical improvements and a new Supervisory Control and Data Acquisition (SCADA) system
- Continue work on Gray’s Creek water system in collaboration with PWC

Program Officer: Amy Hall
 Phone: 910-678-7637
 Address: 698 Ann Street
 Fayetteville, NC 28301





**CUMBERLAND
COUNTY**

NORTH CAROLINA

Together, we can.

Mission

To provide high quality service in a professional, efficient, and fiscally responsible manner while improving the health of Cumberland County citizens.

Description

The Department of Public Health also referred to as the Health Department provides an array of services to the citizens of the County.

Federal, State and County tax money fund the Health Department. Grants and fees for services generate additional funds. The Health Department is governed by the Cumberland County Board of Health, which is composed of up to 11 members appointed by the Board of Commissioners.

The Health Department was founded in 1911 as the Cumberland County/Fayetteville City Board of Sanitation and Health, but it had no paid employees. In 1923, a part-time physician and two nurses were hired as the first paid employees.

Major areas that the Public Health Department specializes include:

- Clinical services including, Communicable Disease, Family Planning, Maternity, Immunizations and Child Health
- Environmental Health
- School Health
- Women, Infants and Children (WIC)
- Care Management for At-Risk Children and Care Management for High-Risk Pregnancies
- Newborn home visiting
- Laboratory
- Health Education
- Regional programs including Tobacco and Opioid Response and Prevention

Prior Year Accomplishments

- Completed a review process to maintain state accreditation and achieved honors designation through the North Carolina Local Health Department Accreditation (NCLHDA) Board
- In partnership with the Fort Liberty Department of Public Health, opened a Women, Infants and Children (WIC) satellite clinic on the installation to address food insecurity among military service members and their families

Prior Year Accomplishments Continued

- Enhanced services to address disparities in maternal health outcomes. In collaboration with community partners, staff implemented the Centers for Disease Control and Prevention’s Hear Her Campaign to educate pregnant women and support persons about the “Urgent Maternal Warning Signs.” Pregnant women can receive a free blood pressure cuff and/or glucometer to take home to monitor for urgent warning signs. Patients received a gift card for coming to their group prenatal care appointment and to childbirth education classes.
- Co-hosted the 2nd Annual Obstetrics and Gynecology Conference in collaboration with the Southern Regional Area Health Education Center
- The Connected Care Program launched a collaborative project between the Cumberland County Department of Public Health and the Cumberland County Department of Social Services to focus on addressing social determinants of health to improve overall health outcomes and wellbeing for individuals and families. The program deploys case managers, health educators and community social services assistants to individuals and/or families who are experiencing health problems, food, or housing insecurity, unmet social or emotional needs and unemployment
- In January 2024, launched a new web and TV series, Hello Health. Each month, staff explore a different health topic important to Cumberland County with the goal of improving health literacy in our community. The series is broadcast live on CCNTV and is available online
- Healthy Conversations was launched as a community initiative with 10 barbershops and hairstylists in Cumberland County. Barbers and stylists are trained as lay health educators to educate their clients on heart health, prostate cancer, and colorectal cancer

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Clinic Productivity	Average percent of the target number of clients seen across clinics	40%	57%	70%	75%
Grants	Number of grant programs	5	5	4	5
Immunization	Average number of immunizations per month	887.83	800.91	887.83	900
WIC Participation rate	Participation rate	98%	96.47%	99.64%	97%



Goal 1, Objective 1 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan is to “select evidence-based strategies for the expenditure of Opioid Settlement funding including early intervention, treatment and recovery support services, re-entry and criminal justice diversion and monitor metrics to gauge impact.”

Action Taken: Cumberland County is set to receive over \$30M in Opioid Settlement Funds over 18 years. Recent action was taken at the 5/20/24 Board meeting. The Board of Commissioners approved a resolution authorizing the expenditure of Opioid Settlement Funds in the amount of \$447,149 for two programs for early intervention for two years. The Board approved \$97,149 to Camp Rockfish and Retreat to implement “Camp Heal,” a summer day camp for children/teens with problematic substance use or mental health issues, along with family Saturday events aimed at parent engagement and education; and \$350,000 to Mid-Carolina Regional Council for a program to support kinship caregivers of youth impacted by opioid use. The [Opioid Settlement Funds](#) page on the County’s website details the County’s Opioid Settlement Plan.

The Board of Commissioners approved using \$650,000 of Opioid Settlement Funds to support a three-year pilot program to establish a [Cumberland Fayetteville Opioid Response Team](#) (C-FORT) Recovery Center in an existing County building at 707 Executive Place. The aim of the recovery center is to reduce overdoses and deaths through the provision of the following recovery support services: weekly overdose prevention education classes, weekly Smart Recovery Group peer support services, referrals to treatment and other health services, overdose prevention supplies (masks, Naloxone, Xylazine and Fentanyl test strip distribution, disposable rescue breathing masks), and UberHealth transportation to recovery support services for participants. Funding will support renovation and repairs to the proposed space along with three new positions.



The performance measures shown below address Goal 1, Objective 4 and Goal 2, Objective 1 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan.

Goal 1, Objective 4 is to “increase the average percent for the target number of Public Health clients seen across all clinics.” A priority in the Public Health Department’s Strategic Action Plan is to “improve quality and efficiency of services through electronic health records (EHR) and other technological methods and improvements.” One of the objectives to achieve this includes the clinic productivity measure listed above. Due to the implementation of technology improvements in FY2023, the FY2024 rate is projected to increase to 70%, with a goal of 75% in FY2025.

Goal 2, Objective 1 is to “increase the average monthly number of immunizations at the Public Health Department.” Immunizations are the best way to protect the public from the spread of communicable disease. To encourage vaccinations, Public Health has scheduled several “back-to-school” immunization clinics this summer with free back-to-school and COVID-19 vaccines as well as a swag bag of goodies for all K-12 students that get vaccinated. Back-to-school immunization deadlines are also posted on the County’s website.



Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 6,903,356	\$ 9,641,656	\$ 13,798,337	\$ 15,182,670
Revenue				
Federal or State	(6,812,082)	(7,945,056)	(10,750,824)	(8,583,699)
Charges and Services	(6,416,374)	(6,379,150)	(5,247,513)	(6,154,016)
Other	(2,656)	(3,484)	(365,338)	(560,183)
Expense				
Personnel	15,477,799	17,722,220	21,069,833	22,887,939
Operating	4,122,064	5,726,956	8,592,179	7,092,629
Capital Outlay	34,606	20,170	-	-
Debt Service	-	-	-	-
Transfers	500,000	500,000	500,000	500,000

This budget summary for the general fund includes the following organizations: Health Department General, Environmental Health, Bio-Terrorism Preparedness, Care Coordination for Children, Pregnancy Care Management, WIC – Client Services, School Health – BOE, and Community Transformation Grant.

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget
249 - OPIOID SETTLEMENT FUND	\$ -	\$ (3,761,607)	\$ -
Revenue			
Federal or State	-	(3,933,539)	(1,799,165)
Other	-	(102,618)	-
Expense			
Personnel	-	-	199,829
Operating	-	267,002	1,285,244
Capital Outlay	-	-	100,000
Transfers	-	7,547	214,092

Note: This chart does not reflect prior years' budgets for the Opioid fund because the funding was originally coded to a multi-year fund.

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
GENERAL FUND							
PUBLIC HEALTH	251.175	251.42	275.175	241	30.175	271.175	271.175

Looking Ahead

- Enhance partnerships and collaboration with academic, military, healthcare, and faith-based organizations
- Continue to support the availability of programs to support substance use prevention, response, treatment, and recovery
- Continue to improve health literacy and health equity in the community through media campaigns, mobile outreach events, and enhanced services to address social determinants of health

Director: Dr. Jennifer Green
 Phone: 910-433-3600
 Address: 1235 Ramsey Street
 Fayetteville, NC 28301



[Department of Public Health \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)

Mission

The purpose of Health Other is to serve as a budgetary accounting for funds appropriated to programs external to Cumberland County Government which provide human services.

Description

Non-profit agencies that provide human service functions submit requests for funding to the County on an annual basis. Funding to these agencies are included within this budget. While providing services to children, adults, and the elderly of Cumberland County, some of these agencies may provide support to County departments.

The following agencies are funded within this budget:

- [Cape Fear Bureau for Community Action](#)
- [HIV Task Force](#)
- [NC Vocational Rehabilitation](#)

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 79,623	\$ 83,540	\$ 83,771	\$ 98,788
Revenue				
Charges and Services	-	-	-	-
Other	-	-	-	-
Expense				
Operating	79,623	83,540	83,771	98,788

This budget summary for the general fund includes the following organizations: Health Other

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because of the broad and varied nature of the expenditure categories in this cost center.

Contact: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick Street
 Fayetteville, NC 28301



Mission

We stand united to strengthen individuals and families and to protect children and vulnerable adults. We collaborate with our community partners to provide programs and services which engage our customers in improving their quality of life.

Description

Cumberland County Department of Social Services (DSS) administers state and federal social human services programs that promote the economic and social well-being of children, adults, and families in the County. The purpose of the programs is to enhance the quality of life for county residents by improving social problems; protecting adults, children and families from abuse and neglect; ensuring that children have permanent families; enabling adults to become self-sufficient through employment; and providing individuals and families with assistance for food, utilities, childcare, and healthcare. In addition, the department provides support services such as voter registration, fishing license, and refugee services.

The department provides services for ages zero to transition of life with programs like Medicaid for pregnant women and burials for unclaimed bodies. The department provides three non-mandated services: group home services that support teens in foster care and juvenile justice programs; non-emergency Medicaid transportation for medical appointments; and domestic violence services including operating the County's only shelter for battered women. Child and adult protective services, group home and domestic violence shelter services operate 24 hours, 7 days a week including holidays.

The department staffs disaster shelters for the County, in conjunction with American Red Cross; and when federally mandated, administers the disaster supplemental nutritional assistance program (DSNAP-food stamps). The department is lead facilitator for unmet needs during disasters and coordinates the community partner's collaborative efforts to meet the food, clothing, financial, and donation needs of citizens immediately following a disaster.

The department collaborates with other County departments and community partners to provide services that enhance its programs and bridge gaps for needs the department is unable to meet.

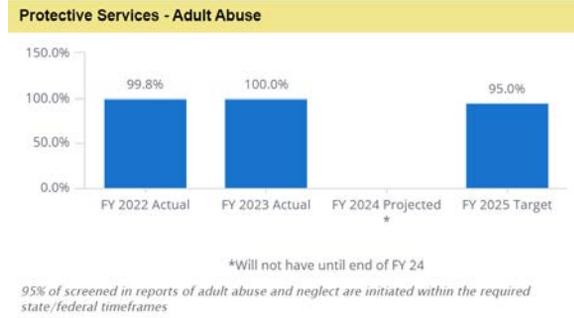
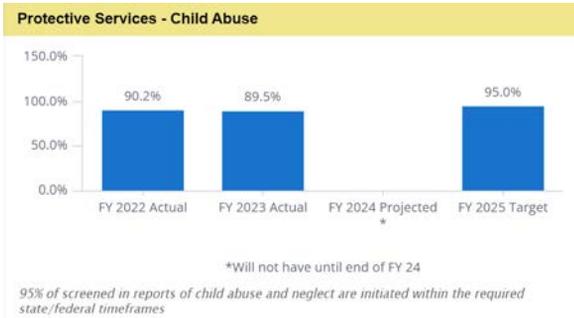
The department envisions itself as a catalyst for improving their quality of life through teamwork, partnership, forward thinking, and cutting-edge service delivery. It is worth noting, the department has received over 21 best practice awards for innovation, efficiency, empowering citizen to self-sufficiency, staff development and community collaboration.

Prior Year Accomplishments

- Executed the delivery of services despite high vacancy rate across all program areas
- Stabilized staffing in key operational areas: finance/budget, legal, and social work training & quality assurance
- Reconfigured a new organizational structure to strengthen oversight of child welfare, adult services, economic services, and improve the supervisor/employee ratio while expanding performance management
- Rebuilt management team with experienced internal candidates and former employees with longevity in the agency
- Provided sound business justification and advocacy that resulted in competitive salaries and classifications of current, reclassified and hired key positions
- Successfully developed and implemented a Medicaid expansion plan and implementation strategy including receiving new/reclassified positions and developing self-service registration kiosks and a second call center
- Continued to assess the adult protective services reports and provided quality guardianship services to vulnerable adults
- Recipient of Partnership for Children's 30 Acts of Kindness Award
- Continued the safe reduction of the number of children in foster care
- Continued to maintain overall state/federal timeliness rate for all the public assistance programs
- Continued in partnership with the county to improve facility operations e.g., elevator replacement and 1st floor conference room renovations
- Continued to partner with Public Health in the roll-out of the County's Connected Care prevention program

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Foster Care	Children who enter foster care in a 12 month period who were discharged within 12 months to reunification, kinship care, or guardianship, no more than 8.3% re-enter foster care within 12 months of their discharge (growth measure)	0.00%	4.76%	will not have until end of FY 24	4%
Protective Services	95% of screened reports of adult abuse and neglect are initiated within the required state/federal timeframes (fixed measure)	99.75%	100.00%	will not have until end of FY 24	95%
	95% of screened reports of child abuse and neglect are initiated within the required state/federal timeframes (fixed measure)	90.19%	89.50%	will not have until end of FY24	95%
Public Assistance	Pass the Medicaid Report Card quarterly by processing 90% of applications timely while implementing Medicaid Expansion (growth measure)	83.33%	54.17%	first half of FY24 = 58.33%	90%
Staff Recruitment & Retention	Through the implementation of the County's Class and Compensation Salary Plan, stabilize the current staffing crisis created by the pandemic (growth measure)	20.41%	23.15%	first half of FY24 = 25.25%.	15%



The performance measures shown above address Goal 1, Objective 5 of the Healthy & Safe Community Priority in the Cumberland County Strategic Plan.

Goal 1, Objective 5 is to “ensure that 95% of screened in reports of child abuse and neglect as well as adult abuse and neglect are initiated within the required state and federal timeframes.” In FY2025, Social Services plans to work with County ITS regarding the implementation of technology and automation projects, e.g., DSS modernization, American Rescue Plan related systems, A Model Approach for Change in Child Welfare (AMAC-CW) and Adult Services modernization to meet the above performance measures for protective services.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 18,875,518	\$ 22,064,301	\$ 34,708,519	\$ 35,069,084
Revenue				
Federal or State	(37,297,987)	(33,905,677)	(34,778,453)	(45,279,361)
Charges and Services	(6,328)	(2,250)	(46,517)	(41,400)
Other	(67,221)	(69,718)	(847,510)	(64,890)
Expense				
Personnel	34,870,757	39,606,268	49,565,877	59,931,068
Operating	21,084,386	15,837,548	19,976,516	18,192,156
Capital Outlay	58,670	303,688	215,000	1,733,897
Debt Service	-	-	-	-
Transfers	233,241	294,442	623,606	597,614

This budget summary for the general fund includes the following organizations: Department of Social Services, Social Services Other, and Grant Family Violence Care Center.

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
245 - JUVENILE CRIME PREVENTION FUND	\$ -	\$ 3	\$ -	\$ -
Revenue				
Federal or State	(292,304)	(289,397)	(130,000)	(270,260)
Other	(233,241)	(333,752)	(623,606)	(597,614)
Expense				
Personnel	477,604	573,075	707,345	759,418
Operating	47,941	50,078	46,261	108,456

This budget summary includes: JCP Residential Group Home

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME FULL-TIME	& TIME-LIMITED		
GENERAL FUND							
DEPT OF SOCIAL SERVICES	689.2	712.1	777	762	13	775	775

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME FULL-TIME	& TIME-LIMITED		
OTHER COUNTY FUNDS							
DEPT OF SOCIAL SVCS GRP CARE	12.5	12.5	12.5	11	0.5	11.5	11.5

Looking Ahead

- Continue to improve staff recruitment, hiring and retention, especially in Children’s Services & Economic Services
- Continue to evaluate and implement needed business operations in a post-COVID recovery environment including remote work, workload balance, and business redesign
- Continue to safely increase the permanency and well-being for children in foster care
- Continue the overall timely administration of the Economic Services programs
- Continue to stabilize fiscal operations by recruiting, retaining, and training the budget and finance team
- Develop a 5-year strategic plan that evaluates and refreshes, if needed, the agency’s mission, vision and core values, and creates a roadmap and direction for the agency
- Focus on the implementation of local state and federal policy and program transformational changes to include but not limited to behavioral/mental health, child welfare training and information systems, Medicaid expansion, and aging of NC population

- Work with county management regarding county goals and strategic plan
- Continue to work with County ITS regarding the implementation of DSS technology and automation projects e.g., DSS Modernization, American Rescue Plan related systems, A Model Approach for Change in Child Welfare (AMAC-CW) and Adult Services Modernization

Director: Brenda Jackson
Phone: 910-323-1540
Address: 1225 Ramsey Street
Fayetteville, NC 28301

[Department of Social Services](http://cumberlandcountync.gov)
cumberlandcountync.gov



Mission

The purpose of Welfare Other is to serve as a budgetary accounting for funds appropriated to programs external to Cumberland County which provide welfare services.

Description

Non-profit agencies which provide welfare service functions submit requests for funding to the County on an annual basis. Funding to these agencies are included within this budget. County funding extends and increases the network of services available to the citizens at a higher level than the County could provide on its own.

The following agencies are funded within this budget:

- [Boys & Girls Club](#)
- [Child Advocacy Center](#)
- [Cumberland County Coordinating Council On Older Adults](#)
- [United Way 211](#)

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is not managed by Cumberland County staff. Click on the agency name for more information about the programs and services provided.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 334,626	\$ 348,714	\$ 329,733	\$ 343,715
Revenue				
Other	-	-	-	-
Expense				
Operating	334,626	348,714	329,733	343,715

This budget summary for the general fund includes the following organizations: Welfare Other

Contact: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick Street
 Fayetteville, NC 28301



Mission

To assist veterans and their families in Cumberland County and obtain benefits from the Department of Veterans Affairs and the State of North Carolina

Description

Veterans Services assists veterans, and their dependents with obtaining benefits to which they are entitled by submitting claims for benefits to the Department of Veterans Affairs (VA); reviewing and following up on decisions of the Department of Veterans Affairs for fairness and accuracy; and writing and submitting appeals to the Board of Veterans Appeals for disputed decisions.

Prior Year Accomplishments

- North Carolina ranks seventh in the United States with a veteran population of around 680,709 while Cumberland County ranks fourth in North Carolina with a veteran population of 52,190
- Of the 52,190 veterans in Cumberland County, 30,200 receive benefits, with 13,117 receiving a 100% disability rating
- Cumberland County continues to hold the number one position for compensation and pension benefits for veterans in North Carolina with revenue at \$7,363,225
- Continued employee education and training with one of our Veteran Services Officers receiving National Veteran Service Officer accreditation

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Community Engagement	Number of events/outreach attended	13	8	10	10
GDX	Geographic Distribution of VA Expenditures (GDX)	\$1,390,549	\$1,491,069	GDX data for FY2024 is not available until June/July 2025	\$1,640,176
Services	Numbers of Veterans served	5,937	7,489	9,041	11,000

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 497,822	\$ 602,734	\$ 600,701	\$ 691,666
Revenue				
Federal or State	(2,109)	(2,083)	(3,000)	(2,500)
Other	-	-	-	-
Expense				
Personnel	481,354	580,818	575,770	669,093
Operating	18,577	23,999	27,931	25,073

This budget summary for the general fund includes the following organizations: Veteran Services

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
GENERAL FUND							
VETERANS SERVICES	8	8	8	8	0	8	8

Looking Ahead

- Planned participation in the following Veterans Affairs (VA) events across the state:
 - August 2024 - VA Live in Charlotte
 - September 2024 - VA Live in Cary
 - October 2024 - VA Live in High Point (2-day event)
 - TBD - Veteran Stand-down in Winston-Salem

Director Eric Redrick
 Phone: 910-677-2970
 Address: 301 E Russell Street
 Fayetteville, NC 28301

[Veterans Services \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To provide family-centered child support services through mutual collaboration with families and partners, using innovative strategies to reach a common goal of self-sufficiency.

Description

Child Support Services are available to parents and/or nonparent caretakers of minor children. Services provided by Child Support Services include location, establishment of paternity, establishment or modifying of child support orders, enforcement of child support orders, collection and processing of child support ordered payments.

Prior Year Accomplishments

- Exceeded all federal self-assessment standards
- Scored 97.58% on case audit quality standard, exceeding the federal standard of 95%
- Improved our abandoned call amount from 21.53% to 18.05%
- Increased the collection of current support from 66.08% in 2022 to 67.50%
- Worked with county Innovation and Technology Services (ITS) to develop monthly automated reports eliminating the manual sorting associated with Excel
- Developed a “newly hired” staff meeting for new staff to share their concerns and successes

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Collection Cases with Arrears	% of disbursements collected that were past due	67.77%	65.52%	66.00%	66.50%
Collection of Current Child Support Payments	% of disbursements collected when due	66.08%	67.36%	67.40%	67.50%
Establishment of Child Support Obligation	% of cases with legal support obligations	82.00%	80.80%	81.00%	82.00%
Establishment of Paternity	% of children in caseload born out of wedlock with paternity established	97.99%	97.99%	97.99%	97.99%
Monthly case review performance	Quality score	97.92%	98.75%	99.00%	99.00%
Total Collections	Total amount of money collected	\$37,672,280	\$37,148,736	\$38,000,000	\$38,000,000

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 748,210	\$ 319,688	\$ 1,494,298	\$ 1,793,987
Revenue				
Federal or State	(3,942,607)	(5,139,540)	(4,664,856)	(5,064,000)
Charges and Services	(65,823)	(65,852)	(67,900)	(67,800)
Other	-	-	-	-
Expense				
Personnel	4,127,479	4,671,437	5,083,122	5,893,915
Operating	629,163	853,644	1,143,932	1,031,872
Capital Outlay	-	-	-	-

This budget summary for the general fund includes the following organizations: Child Support Services

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
GENERAL FUND							
CHILD SUPPORT SERVICES	74.1	75.1	75.1	75	0.1	75.1	75.1

Looking Ahead

- Implement a workflow that will allow the creation, review, and approval of legal documents before filing with the court
- Work with the Clerk of Court to implement a new computer system to allow electronic filing of legal documents (postponed from 2024)
- Continue to digitally scan and store open and closed paper case files
- Decrease our abandoned calls by 10%

Director: James E. McQueen
 Phone: 910-486-1092
 Address: 109 Bradford Avenue
 Fayetteville, NC 28301

[Child Support \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

To purpose of Mental Health Other is to serve as a budgetary accounting for funds appropriated to programs external to Cumberland County to ensure the provision of quality, affordable, mental health, developmental disabilities and substance abuse services.

Description

Cumberland County is part of Alliance Health NC. Alliance is the managed care organization for public behavioral healthcare for the citizens of Cumberland, Durham, Harnett, Johnston, Mecklenburg, Orange and Wake counties. Nearly 95% of funding in this cost center is allocated to Alliance Health NC to empower citizens to overcome life's challenges by ensuring the provision of quality, affordable, mental health, developmental disabilities and substance abuse services.

The following agencies are funded within this budget:

[Alliance Health](#)

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 4,239,917	\$ 4,293,188	\$ 4,631,728	\$ 4,550,707
Revenue				
Federal or State	(595,834)	(596,575)	(563,192)	(577,996)
Other	(203,941)	(203,941)	(101,970)	-
Expense				
Personnel	78,323	85,989	84,140	87,283
Operating	4,961,369	5,007,715	5,212,750	5,041,420
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is not managed by Cumberland County staff. Click on the agency name for more information about the programs and services provided.

Director: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick Street
 Fayetteville, NC 28301





**CUMBERLAND
COUNTY**

NORTH CAROLINA

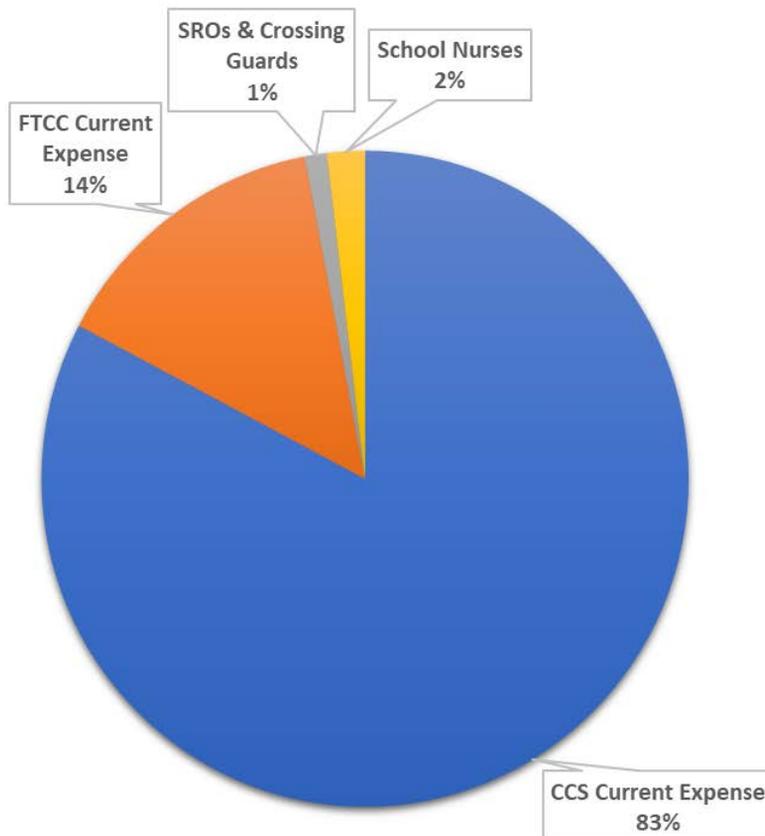
Together, we can.

North Carolina counties are required to fund school capital expenses and provide operating support.

Per § 115C-426(e), the funding of school operations, known as “current expense,” is provided through the state; however, counties provide supplemental funding. Additionally, per § 115C-408(b), facility requirements (capital needs) for the schools are also met by county governments.

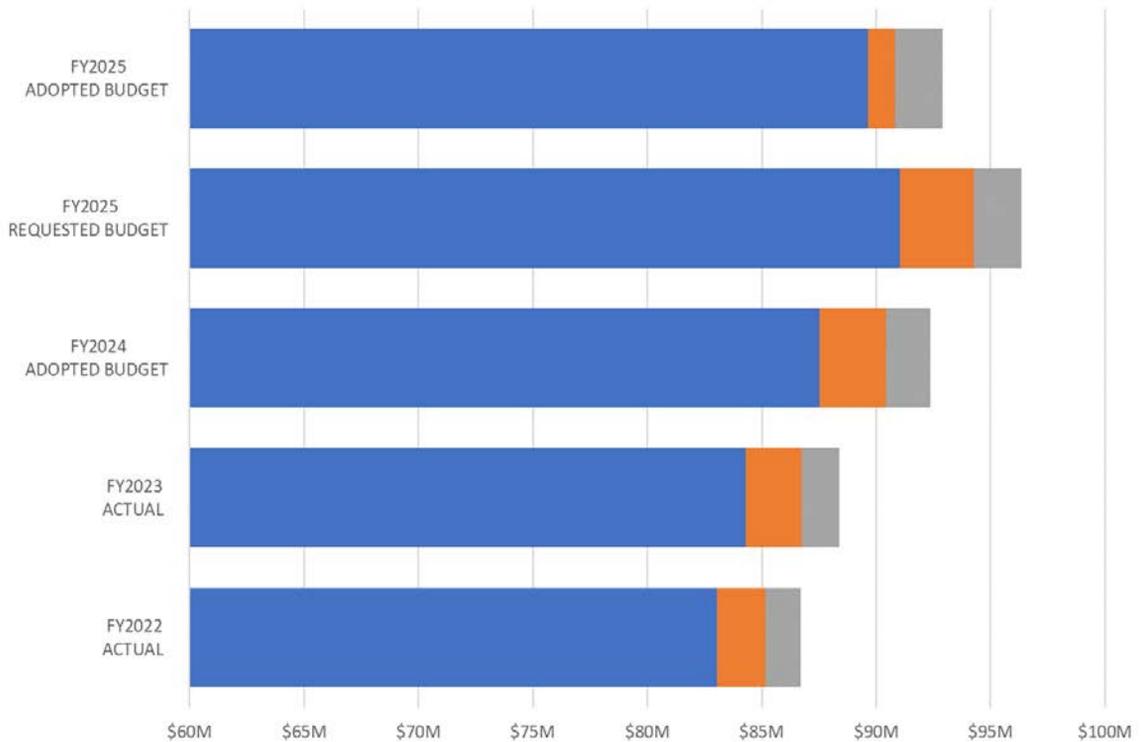
Cumberland County provides funding for the schools’ current expense to fund items such as teacher salaries, supplies and materials, computers, nutrition and transportation. Funding is allocated to both Cumberland County Schools and Fayetteville Technical Community College.

Fiscal Year 2025 Adopted Budget
General Fund Operating Costs for Education



Cumberland County provides funding to the Cumberland County Public Schools for such items as school health nurses, school resource officers, crossing guards and current expenses. The current expense for public schools includes items such as teacher salaries, supplies and materials, computers, nutrition and transportation.

Fiscal Year 2025 Adopted Budget
Funding for Cumberland County Public Schools

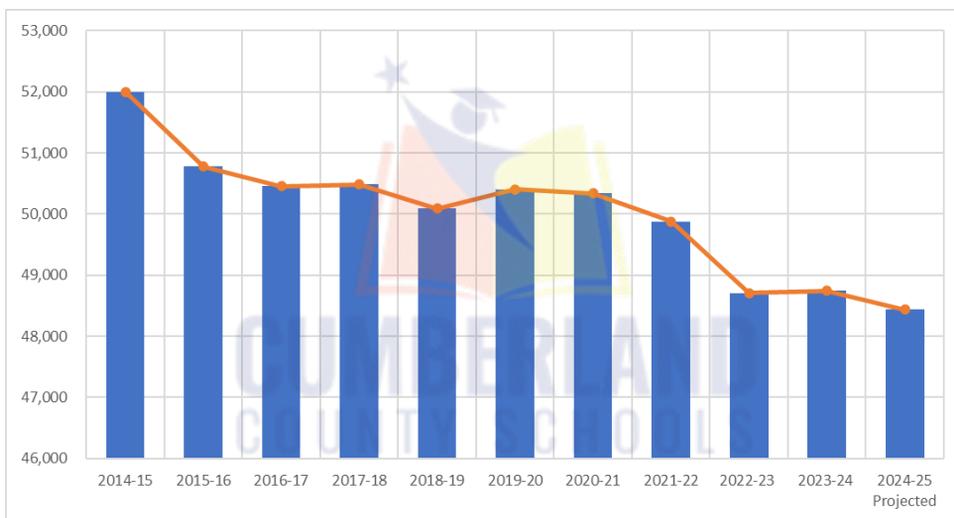


	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED BUDGET	FY2025 REQUESTED BUDGET	FY2025 ADOPTED BUDGET
■ CURRENT EXPENSE	\$83,033,918	\$84,305,166	\$87,526,532	\$91,027,593	\$89,648,337
■ SROs & CROSSING GUARDS	\$2,140,207	\$2,435,985	\$2,907,396	\$3,253,789	\$1,190,458
■ SCHOOL HEALTH NURSES	\$1,534,196	\$1,628,878	\$1,939,875	\$2,052,550	\$2,052,550

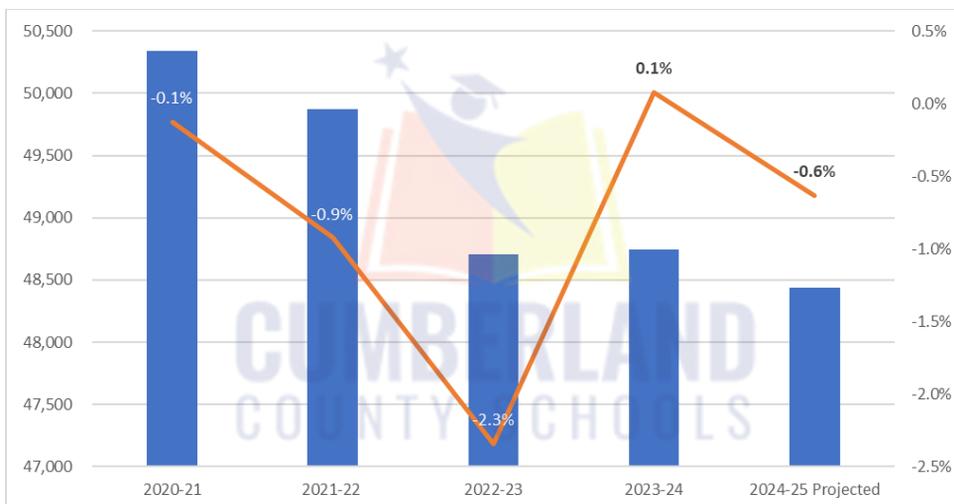
Average daily membership, or ADM, is the average number of students enrolled in school each day over a certain time period. The figures below represent Allotted ADM which is based on the higher of: (1) actual ADM from the prior year or (2) projected ADM of the current year. In many cases, ADM statistics are used for reporting and can determine funding for districts.

Per the Superintendent’s 2024-2025 Budget, the projected enrollment for next year is 48,434.

Allotted ADM History



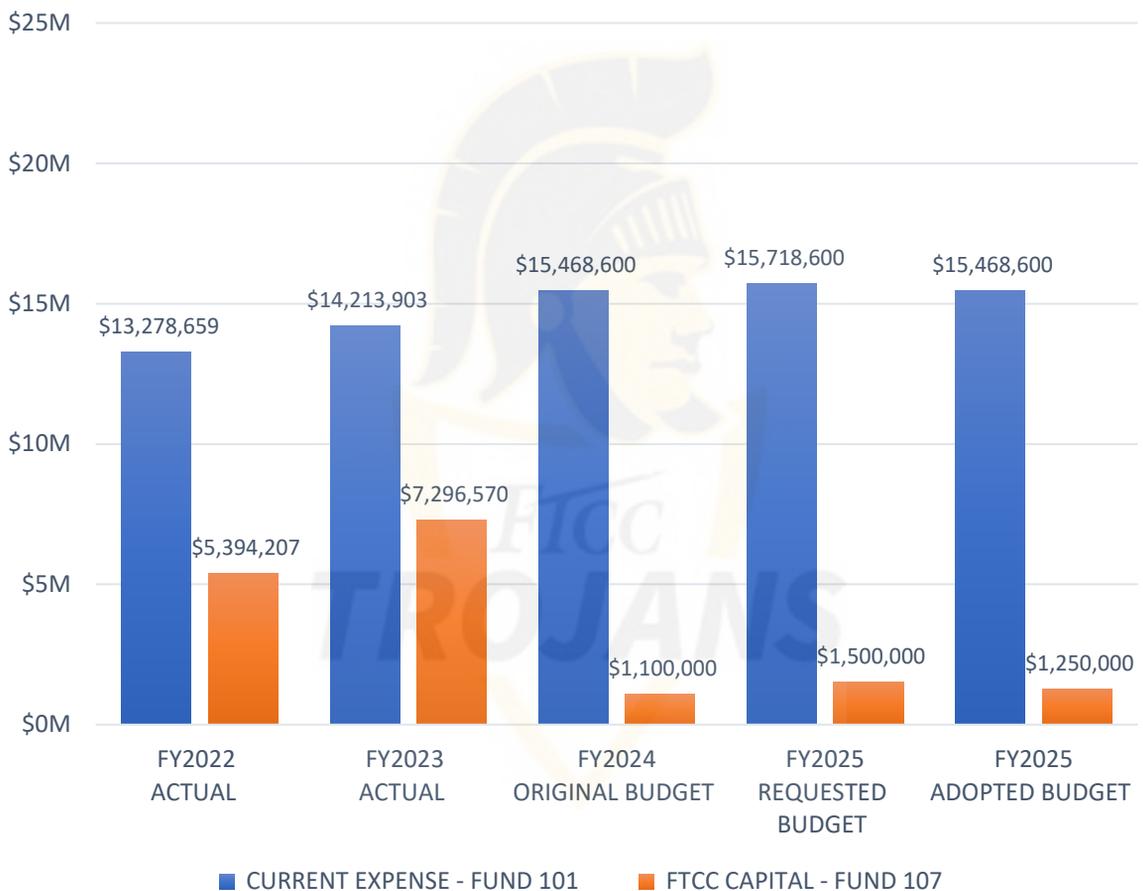
Percent Change



Cumberland County provides funding to Fayetteville Technical Community College (FTCC) to fund items such as supplies and materials, computers, utilities and engineering services. Cumberland County also historically allocates funding for capital projects or items.

The mission of Fayetteville Technical Community College is to serve our community as a learning-centered institution to build a globally competitive workforce that supports economic development.

Fiscal Year 2025 Adopted Budget
Funding for Fayetteville Technical Community College



Mission

The Cumberland County Public Library embraces innovative, traditional, and transformational approaches that support, encourage, and engage our diverse community. The library provides free and equitable access to resources and experiences to all.

Description

The Cumberland County Public Library (CCPL) is a dynamic, ever-growing public library system with the goal of serving an informed and progressive community. The library system provides modern library resources and services necessary to satisfy the evolving informational needs and recreational pursuits of the community, thus enhancing the quality of life in Cumberland County. CCPL provides access to services, spaces, programs, and resources (digital and print). These resources and services support the educational and recreational needs and interests of our community. We partner with county organizations to support the literacy and digital skills development for our county. We also partner with organizations to provide county residents with job and career information. Our customers are provided with rich and meaningful programs throughout the year (digitally, at partnering organizations and virtually).

Prior Year Accomplishments

- Served more than 30,000 youth through over 1,000 free community programs encouraging literacy, science, technology, engineering, arts, math and learning through play
- Engaged over 9,000 adults through more than 515 diverse programs, which included hosting Fayetteville native author Brendan Slocumb for a book talk, whose novel *The Violin Conspiracy* was a Good Morning America book club pick
- Received \$122,345 in grant funding to expand capacity for S.T.E.A.M. (Science, Technology, Engineering, Arts and Math) and sensory programs, spaces, and interactives at all library locations
- Expanded outreach throughout Fayetteville through an increased presence at community centers and businesses
- Connected community members to critical resources and services such as the Affordable Connectivity Program
- Launched the library's first Community Navigator position in November 2023 connecting over 100 community members to much needed resources, including shelter, social services, and community development programs
- Processed and cataloged over 49,000 new books and audio/visual materials to be available for check out by the community
- Expanded the hot spot lending program through increased hotspots available to bridge the digital divide in our community

Performance Measures

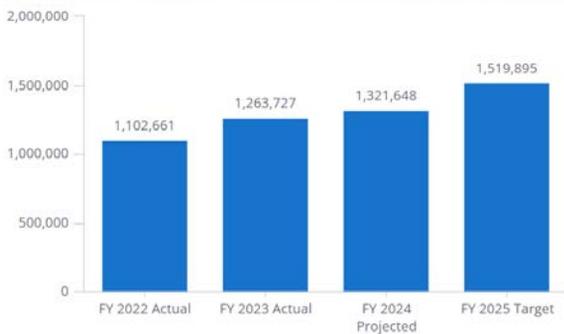
Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Circulation	Increase circulation of physical and electronic resources by 15%	1,102,661	1,263,727	1,321,648	1,519,895
Community Participation	Increase the percentage of community members with a library card by 10%	67,407	69,079	70,460	77,506



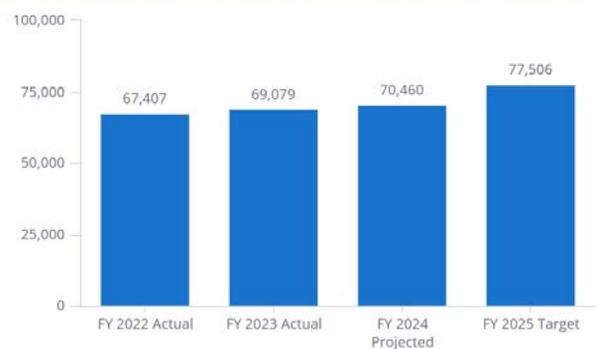
The performance measures shown below address Goal 1, Objectives 1 and 2 of the Culture & Recreation Priority in the Cumberland County Strategic Plan.

Objective 1 is to “increase circulation of physical and electronic resources by 15%”; Objective 2 is to “increase the percentage of community members with library cards by 10%”; and Objective 3 (graph not included) is to “increase participation in programming and services offered through the library system.” Detailed initiatives designed to meet all three objectives are outlined in the [Cumberland County Public Library 2023-2027 Strategic Plan](#).

Increase circulation of physical and electronic resources by 15%



Increase the percentage of community members with a library card by 10%



Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 9,517,271	\$ 10,599,727	\$ 11,185,110	\$ 11,983,319
Revenue				
Federal or State	(558,451)	(640,874)	(414,384)	(452,750)
Charges and Services	(16,370)	(8,705)	(6,100)	(5,350)
Other	(16,940)	(14,565)	-	-
Expense				
Personnel	7,824,323	8,810,808	9,147,410	9,855,789
Operating	2,200,736	2,406,417	2,458,184	2,555,630
Capital Outlay	83,974	46,646	-	30,000

This budget summary for the general fund includes the following organizations: Library and Library Grants

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME & TIME-LIMITED	FULL-TIME		
GENERAL FUND							
LIBRARY	149.525	151.6	148.6	140	6.6	146.6	146.6

Looking Ahead

- Open a coffee shop at West Regional Library to serve as a location where individuals with intellectual and developmental disabilities can gain valuable work experience and skills
- Complete transformation project of Headquarters Library’s second floor, to include an opening of the community maker space and piloting maker program
- Continue to increase circulation and programming reach through responsiveness to community trends, survey responses, and other feedback

Director: Faith Phillips
 Phone: 910-483-7727
 Address: Headquarters Library
 300 Maiden Lane
 Fayetteville, NC 28301

[Library \(cumberlandcountync.gov\)](http://Library.cumberlandcountync.gov)



Mission

Cultural & Recreation enables external agencies to provide cultural and recreational opportunities for Cumberland County citizens.

Description

Funding for the operations of public and nonprofit organizations within Cumberland County which provide cultural and/or recreational activities are included within this cost center. Organizations apply for funding on an annual basis. The level of funding is determined after careful review of all requests.

The following agencies are funded within this budget:

- [The Arts Council of Fayetteville/Cumberland County, Inc.](#)
- [Cape Fear Botanical Garden](#)
- [Cape Fear River Assembly](#)
- [Vision Resource Center](#)

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is not managed by Cumberland County staff. Click on the agency name for more information about the programs and services provided.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
101 - GENERAL FUND	\$ 260,569	\$ 260,569	\$ 459,923	\$ 65,569
Revenue				
Other	-	-	-	-
Expense				
Operating	260,569	260,569	459,923	65,569

This budget summary for the general fund includes the following organizations: Cultural Recreation Other

Contact: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick Street
 Fayetteville, NC 28301



The Fiscal Year 2025 Adopted Budget includes funding for the following non-profit agencies below:

AGENCY	ORIGINAL BUDGET FY2024	AGENCY REQUEST FY2025	RECOMMENDED BUDGET FY2025	ADOPTED BUDGET FY2025
AIRBORNE & SPECIAL OPERATIONS MUSEUM FOUNDATION	\$ 85,000	\$ 200,000	\$ -	\$ -
THE ARTS COUNCIL OF FAYETTEVILLE/CUMBERLAND COUNTY, INC.	-	50,250	35,000	35,000
BOYS & GIRLS CLUB	-	120,000	10,000	10,000
CAPE FEAR BOTANICAL GARDENS	-	27,000	5,646	5,646
CAPE FEAR REGIONAL BUREAU FOR COMMUNITY ACTION	10,328	10,328	10,328	10,328
CAPE FEAR RIVER ASSEMBLY	9,923	9,923	9,923	9,923
CHILD ADVOCACY CENTER	39,768	47,001	-	1,000
CUMBERLAND COUNTY COORDINATING COUNCIL ON OLDER ADULTS	100,215	195,512	100,215	150,215
CUMBERLAND COUNTY VETERANS COUNCIL	7,000	10,750	7,000	7,000
CUMBERLAND HEALTHNET	-	-	-	-
HIV TASK FORCE	5,081	5,081	5,081	5,081
NORTH CAROLINA SYMPHONY SOCIETY	-	5,000	-	-
PARTNERSHIP FOR CHILDREN OF CUMBERLAND COUNTY	-	300,000	-	-
SALVATION ARMY	-	50,000	-	-
SECOND HARVEST FOOD BANK OF SOUTHEAST NC	12,750	25,000	-	-
TEEN INVOLVEMENT PROGRAM	-	-	-	-
UNITED WAY 211	-	6,700	5,500	5,500
VISION RESOURCE CENTER	15,000	15,000	15,000	15,000
TOTAL	\$ 285,065	\$ 1,077,545	\$ 203,693	\$ 254,693

Notes: The agencies that were previously receiving funding during the budget process are now receiving funding through the American Rescue Plan Act (ARPA): Airborne & Special Operations Museum Foundation and Second Harvest Food Bank of Southeast NC. Due to budget constraints, no new funding is recommended.

Airborne & Special Operations Museum Foundation

The mission of the Airborne and Special Operations Museum Foundation is to provide a unique educational experience on United States history and basic core values through preservation, interpretation and recognition of both the U.S. Airborne and Special Operations history, equipment, technology, legend, art, and weaponry.

The Arts Council of Fayetteville/Cumberland County, Inc.

The mission of the Arts Council is to provide operating & project support for local agencies. The Council will also provide grants to Cumberland County public and private schools and grants to regional artists. They provide community arts programs and services to include the following: exhibits, Fourth Fridays, International Folk Festival, Holidays on Hay...A Season of Light, and other events.

Boys & Girls Club

The mission of the Boys & Girls Club of Cumberland County, Inc. is to inspire youth to become productive, responsible, and caring citizens. The goal of the Boys and Girls Club is to provide youth with the necessary skills in making informed decisions when they are faced with adversity. Programs in the areas of Education & Career Development, Character & Leadership Development, Arts, Health & Life skills, and Fitness & Recreation are offered.

Cape Fear Botanical Garden

The mission of Cape Fear Botanical Garden is to transform people’s relationship with plants and the natural world. By creating and sustaining a national caliber institution with gardens and programs of exceptional quality, the Garden is the premier destination in the region for people to connect with nature and to expand their horizons through educational and cultural programs.

Cape Fear Regional Bureau for Community Action

The Cape Fear Regional Bureau for Community Action, Inc. is a community organization that assists the homeless, indigent, working class, disenfranchised, underserved and health uninsured citizens in Cumberland County through direct and indirect services, i.e., health screenings, housing, job placements, medicine and transportation to non-medical and medical facilities. Advocacy and community empowerment are a major mission for these targeted populations.

Cape Fear River Assembly

The mission of the Cape Fear River Assembly is to provide the highest quality of life possible for the residents of the Cape Fear River Basin through the proper management of the Cape Fear River, its tributaries, and adjacent land uses. This mission will be accomplished through cooperative efforts to investigate, educate, and effectuate. Scientific study coupled with economic analysis will provide the information needed to make the best possible decisions regarding this river system and its uses. Education will provide for a better-informed public and thereby improved stewardship of the river system as a resource. Then finally, development of policy will bring into effect the benefits of the information and education.

Child Advocacy Center

The mission of the Child Advocacy Center is providing a safe and child friendly center that supports the prevention, investigation, and prosecution of child abuse. The Center is here to increase awareness of child abuse within our community through the provision of community education and awareness programs. One of the main goals is to increase the capacity of child abuse investigators and conduct joint interviews at the time a report of child abuse is received.

Cumberland County Coordinating Council on Older Adults

The mission of Cumberland County Council on Older Adults is to promote independent living for older adults living in Cumberland County. Home and community-based supportive services intended to help the older adult "age in place" with dignity are provided.

Cumberland County Veterans Council

The mission of the Cumberland County Veterans Council is to gather, consolidate, and promote the aims, interests and efforts of the military veterans of Cumberland County.

HIV Task Force

The mission of the HIV Task Force is to function as a clearinghouse for information and education on HIV/AIDS to County residents. The HIV Task Force coordinates HIV referrals to support groups, health care providers and case managers.

North Carolina Symphony Society

The mission of the North Carolina Symphony Society is to be North Carolina's state orchestra—an orchestra achieving the highest standard of artistic quality and performance standards, embracing our dual legacies of statewide service and music education.

Partnership for Children of Cumberland County

The mission of the Partnership for Children of Cumberland County is to provide support, and programs that Empower Families, Advances the Well-being of Children and Strengthens the Early Care and Education System in our community.

Second Harvest Food Bank of Southeast NC

The mission of Second Harvest Food Bank of Southeast NC is to feed the hungry by retrieving unmarketable, yet wholesome surplus food from major industries and to solicit public and private donations. Second Harvest judiciously distributes food and grocery products and serves our network of member agencies that provide on-site emergency feeding to those in need.

Salvation Army

The mission of the Salvation Army is to provide an emergency shelter (inclement weather shelter as well) serving families with children and single men with a desire to take action to break the cycle of crisis and enable a path out of intergenerational poverty. The shelter will serve residents for 90 days- providing them with free meals each day, a safe environment to reside and case management services to assist in obtaining self-sufficiency. It is open 24 hours a day, 365 days a year.

United Way 211

The mission of United Way 211 is to improve the quality of lives in Cumberland County by addressing critical human needs. 211 is an easy to remember phone number that connects individuals with resources in their community. 211 is available 24/7, 365 days a year and offers multi-lingual access.

Vision Resource Center

The mission of the Vision Resource Center (VRC) is to enhance the lives of adults and children with visual impairments by advocating for their needs, skill development, wellness, education and socialization opportunities. VRC's goal is to ensure that wellness is a positive approach to living for people with vision loss. VRC has two programs: Healthy Living & Wellness for Adults and Healthy Living & Wellness for Youth (ages 6-19). VRC is the only program of its kind in Cumberland and surrounding counties.





**CUMBERLAND
COUNTY**

NORTH CAROLINA

Together, we can.

School Capital Fund

School Capital Fund

Capital projects such as new construction, renovation or equipment are funded through the allocation of sales tax revenue. Article 40 and 42 of sales tax allows for a ½ cent tax for every retail dollar, of which, a portion is used to fund school capital needs.

CATEGORY	ACTUAL		ADOPTED		YEAR-END		ADOPTED BUDGET FY2025	% CHANGE FROM PRIOR YEAR ADOPTED BUDGET
	FY2022	FY2023	BUDGET FY2024	PROJECTION FY2024	PROJECTION FY2024			
Revenue								
School Special Sales Tax	\$ 17,541,238	\$ 19,353,719	\$ 1,049,499	\$ 9,952,835	\$ 9,952,835	\$ 1,008,456	-3.9%	
School C.O. Category I	11,793	298,617	10,535,407	10,854,378	10,854,378	10,535,407	0.0%	
School C.O. Category II	-	-	2,359,375	2,359,375	2,359,375	2,359,375	0.0%	
School C.O. Category III	-	-	750,000	750,000	750,000	750,000	0.0%	
School C.O. Lottery	3,281,839	3,256,990	3,186,620	3,639,692	3,639,692	3,994,844	25.4%	
Total Revenue	\$ 20,834,870	\$ 22,909,326	\$ 17,880,901	\$ 27,556,280	\$ 27,556,280	\$ 18,648,082	4.3%	
Expense								
School Special Sales Tax	\$ 1,646,694	\$ 1,260,217	\$ 1,049,499	\$ 1,049,499	\$ 1,049,499	\$ 1,008,456	-3.9%	
School C.O. Category I	9,038,133	8,726,901	10,535,407	5,467,498	5,467,498	10,535,407	0.0%	
School C.O. Category II	1,581,296	1,287,415	2,359,375	464,462	464,462	2,359,375	0.0%	
School C.O. Category III	352,598	377,680	750,000	904,951	904,951	750,000	0.0%	
School C.O. Lottery	3,281,839	3,256,990	3,186,620	3,494,337	3,494,337	3,994,844	25.4%	
Total Expense	\$ 15,900,560	\$ 14,909,203	\$ 17,880,901	\$ 11,380,747	\$ 11,380,747	\$ 18,648,082	4.3%	



**CUMBERLAND
COUNTY**

NORTH CAROLINA

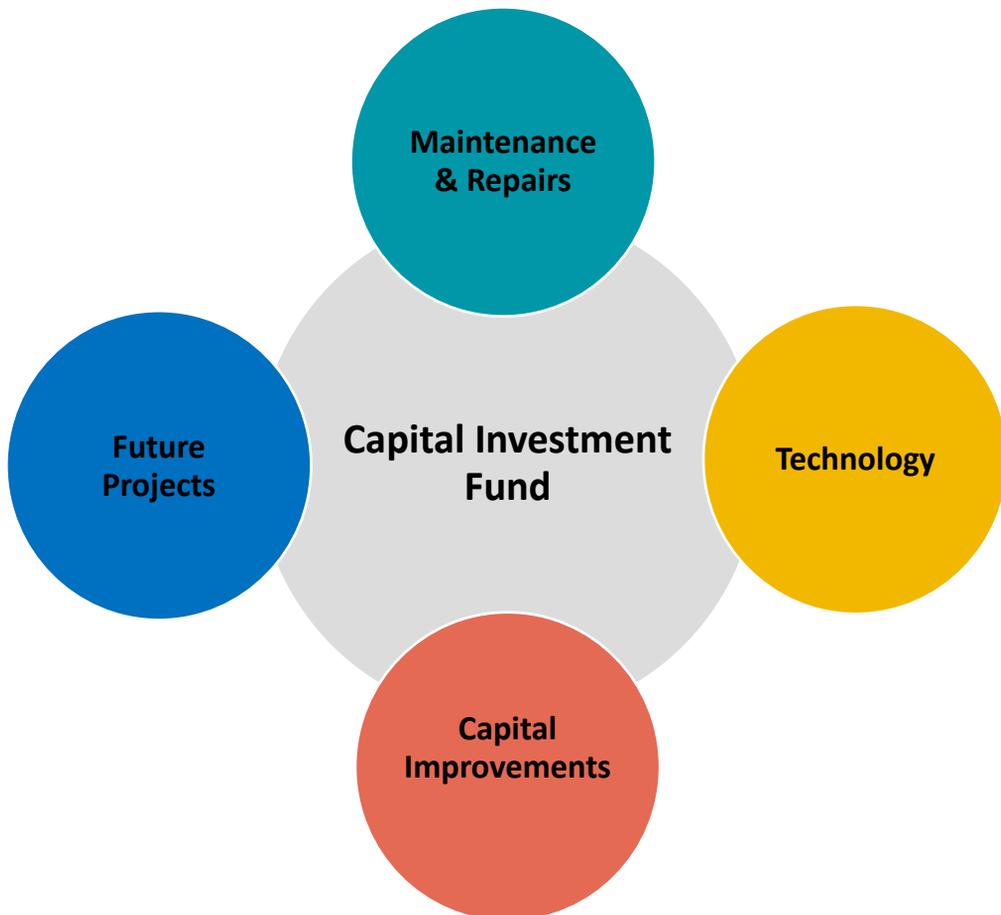
Together, we can.

The Capital Investment Fund (CIF) is the primary fund for investment in Cumberland County’s capital projects. The CIF will fund the current debt service on capital assets previously acquired by debt issuance and will project future resources for facility acquisition. The future acquisition will include debt and PAYGO funded capital assets.

Major expenditures that are funded through the CIF include:

- Maintenance and Repair (M&R) projects
- Technology
- Capital improvement plan
- Future projects – approved by the Board of Commissioners

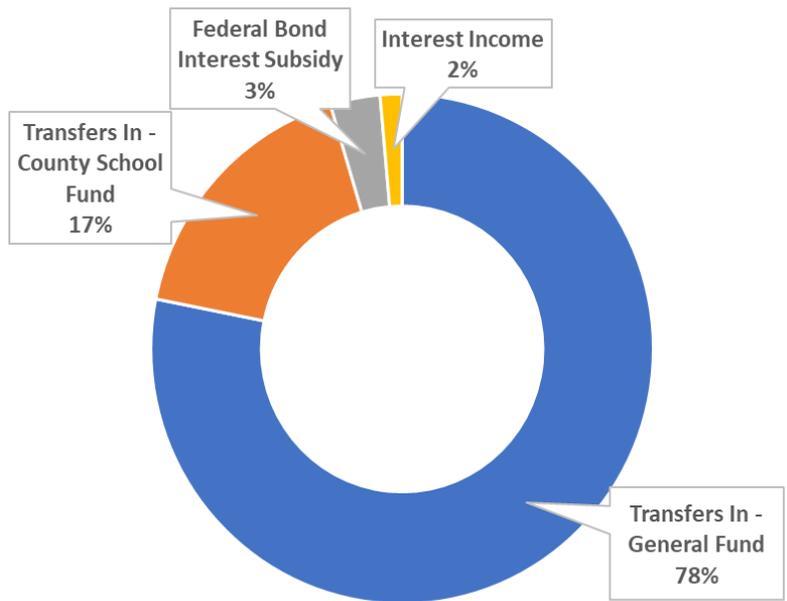
The CIF will be presented to the County Commissioners as part of the annual budget adoption process and at various times throughout the budget year, as needed.



Capital Investment Fund - Revenues

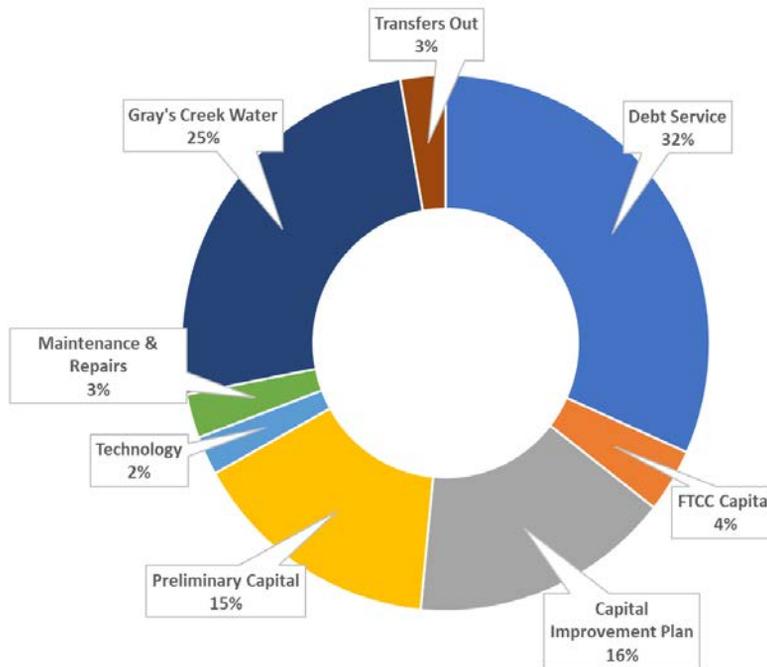
CATEGORY	ADOPTED BUDGET FY2025
Transfers In - General Fund	\$18,676,356
Transfers In - County School Fund	4,121,350
Federal Bond Interest Subsidy	766,465
Interest Income	335,658
Total Capital Investment Fund	\$23,899,829

The Capital Investment Fund budget is balanced at **\$32,525,212** by the appropriation of \$8,625,383 of fund balance.



Capital Investment Fund - Expenditures

CATEGORY	ADOPTED BUDGET FY2025
Debt Service	\$10,306,024
FTCC Capital	1,250,000
Capital Improvement Plan	5,200,000
Preliminary Capital	5,009,000
Technology	762,794
Maintenance & Repairs	866,000
Gray's Creek Water	8,235,634
Transfers Out	895,760
Total Capital Investment Fund	\$32,525,212



Maintenance & Repairs

Capital Investment Fund

Qualifying maintenance and repair items are projects associated with a one-time cost not to exceed \$99,999 and are anticipated to be completed within the fiscal year. Each request is reviewed and prioritized by designated staff from Internal Services.

Maintenance and repairs categories are: (A)ddition, (M)aintenance and (R)eplacement.

PRIORITY	LOCATION	DESCRIPTION/CATEGORY	R/M/A	DEPARTMENT REQUEST		ADOPTED BUDGET	
					FY2025		FY2025
1	Roxie Avenue Crisis Center	Replace fire alarm panel and devices at Crisis Recovery Center	R	\$	60,000	\$	60,000
2	Community Corrections/Justice Services	Replace obsolete fire panel at Community Corrections	R		45,000		45,000
3	*Dept. Social Services	Reconnect panic buttons at all receptionist desks	R		10,000		25,000
4	Dept. Social Services - Safe Landing Group Home	Install security camera/intercom system at Safe Landing & Turtle Cove Complex	A		8,000		9,000
5	Judge E. Maurice Braswell Courthouse	Relocated storefront doors at employee entrances on Lower Level to protect Deputies from public exiting facility	A		50,000		75,000
6	Headquarters Library	Replace deteriorated decking behind HQ Library	R		17,000		20,000
7	Bradford Building	Paint entry/exit arrows at parking lot entry points	A		2,000		2,000
8	Judge E. Maurice Braswell Courthouse	Refurbish Delta Scientific crash gates	M		20,000		20,000
9	Dept. Social Services - Safe Landing Group Home	Remove old carpet, repair soft subflooring, and install new Luxury Vinyl Plank throughout	R		30,000		40,000
10	Animal Services	Refurbish metal around livestock barn to remove rusted paneling, replace steel door and frame in barn	R		9,000		9,000
11	Veterans Services	Repair cracks in steps at both entrances	M		200		1,500
12	Sheriff's Annex	Spread gravel at Sheriff's Annex lower parking lot	A		5,000		2,500
13	Bradford Building	Repaint parking lot curbing and raised areas going into building	M		5,000		5,000
14	Public Defender's Office	Install emergency door lock on front door that can be activated from front desk	A		15,000		15,000
15	*Dept. Social Services	Correct raised thresholds in all bathrooms for ADA compliance	M		47,000		47,000
16	Headquarters Library	Replaced chilled water pump system	R		50,000		50,000
17	Judge E. Maurice Braswell Courthouse	Replaced domestic water booster pump system	R		75,000		75,000
18	Dept. Social Services - Domestic Violence Shelter	Replace all four split heating and air systems to include three four ton units and one two ton unit	R		70,000		70,000
19	Bordeaux Library	Replace fifteen ton split heating and air unit	R		45,000		45,000
20	Cumberland County Detention Center	Replace two kitchen exhaust fans	A		10,800		20,000
21	Sheriff's Annex	Replace two gas-fired packaged heating and air units	A		45,000		45,000
22	Cumberland County Detention Center	Install two one-and-a-half-ton mini-splits in storage spaces converted to office spaces	R		22,000		22,000
23	*Dept. Social Services	Install air curtains at North and South entrances	A		16,000		20,000
24	Dept. Social Services - Domestic Violence Shelter	Replace all windows	R		25,000		35,000
25	Department of Public Health	Replace flooring entire 1st floor waiting area	R		83,534		90,000
26	Cooperative Extension	Replace pneumatic valves with direct digital controls on all air-handlers at Cooperative Extension	R		25,000		25,000
27	Bradford Building	Repaint exterior doors and railings that are beginning to rust	M		10,000		10,000
28	Cumberland County Detention Center	Resurface flooring in four bathroom pods	A		75,000		75,000
29	Emergency Services	Add Aiphone to the administrative desk in room 142 for access control when front administrator is out	A		9,000		-
30	Bradford Building	Paint office and hall walls on 3rd, 4th, and 5th floor public areas	M		15,000		-

Continued on next page

Maintenance & Repairs

Capital Investment Fund

PRIORITY	LOCATION	DESCRIPTION/CATEGORY	R/M/A	DEPARTMENT	ADOPTED
				REQUEST	BUDGET
				FY2025	FY2025
31	Dept. Social Services	Repair non-functioning swipe pads and install swipe pads at all locked doors	A	20,000	-
32	Animal Services	Convert three workstations into four workstations and install cabinets on back wall behind reception	A	10,000	-
33	Animal Services	Slip resistant coating to the concrete flooring in the livestock barn	A	30,000	-
34	District Court	Courtroom 3D - install power for each counsel table	A	3,000	-
35	District Court	Courtroom 206 - Install power outlets for each counsel table	A	3,000	-
36	Public Defender's Office	Reconfigure front desk reception area similar to District Court office	R	15,000	-
37	Veterans Services	Redesign front desk area to allow public work station	A	3,500	-
38	Bradford Building	Remove/replace carpeting in 3rd and 4th floor breakrooms and public areas	R	20,000	-
39	Animal Services	Relocate incinerator to Sheriff's Training Center	A	50,000	-
40	Animal Services	Replace door leading to kitten room with viewing window, half glass, or full glass	R	500	-
41	District Court	Reconfigure cubicles and add cabinet in room 211-G	A	2,000	-
42	District Court	Install mailboxes in wall with pass through to hallway	A	3,500	-
43	Veterans Services	Soundproof each Veteran Services Officers office space	A	20,000	-
44	Animal Services	Clean, repaint and refurbish adoption and drop-off signs	R	1,000	-
45	Law Enforcement Center	Paint the 1st floor and basement hallways and trim	M	25,000	-
46	Law Enforcement Center	Replace ceiling tiles in suite #2, 4, 5, 5A, and 5B	R	15,000	-
47	Sheriff's Annex	Replace kitchen cabinets in break room	R	5,000	-
48	Sheriff's Annex	Clear branches and trees from behind the fence line	M	5,000	-
49	Bradford Building	Clean and paint interior doors and moldings due to damage/scratched paint on 4th floor	M	8,000	-
50	Bradford Building	Paint stairwell railings	M	4,000	-
51	District Court	Install blinds in back hallways	A	5,000	-
52	District Court	Install blinds or privacy film for Judge's office public hallway windows and new blinds for reception area	A	2,000	-
53	Cumberland County Detention Center	Replace flooring in Criminal Magistrate's office	R	7,500	-
54	Dept. Social Services - Safe Landing Group Home	Replace kitchen cabinets and appliances	R	30,000	-
55	Public Defender's Office	Replace kitchen cabinets	R	15,000	-
56	Public Defender's Office	Install bulletin board near office door	A	15,000	-
57	Public Defender's Office	Replace rusted and/or stained vents and ceiling tiles in office	R	1,000	-
58	Veterans Services	Replace the Veterans Services sign	R	5,200	-
59	Veterans Services	Install 35' flag pole on the right side of the building	A	4,200	-
60	Veterans Services	Install lettering to read Veterans Services on the awning	A	5,000	-
61	Veterans Services	Mount the number 301 on the right side of the awning	A	1,000	-
TOTAL				\$ 1,233,934	\$ 958,000

The items above marked with an asterisk (*) are projects that will be included in the Department of Social Services budget due to the draw down of Federal/State Reimbursement.

Items in DSS budget: \$ 92,000
 Total M&R Net: \$ 866,000

One-time technology items are presented by the Chief Innovation & Technology Services Director to a panel representative of County Management and the Budget & Performance Department. The panel reviews and prioritizes the items. Criteria for qualifying technology items are:

- Innovation and Technology Services initiatives
- Countywide enhancement or impact
- Technology that promotes efficiencies, security or innovation
- Servers or networks
- Hardware or software

PRIORITY	ITEM	DESCRIPTION	DEPARTMENT REQUEST FY2025	ADOPTED BUDGET FY2025
1	Digital Kiosks	Establish 5 solar digital kiosks that offer outdoor advertising of the county's services	\$ 100,000	\$ 100,000
2	Core & Distribution	To replace all end of life devices within the next year and a half, including the Adaptive Security Appliances (ASAs) at the Health Dept and countywide Core & Distribution	176,740	176,740
3	Cohesity Fort Knox	Ensures data availability/geographical redundancy in a recovery event due to courthouse failure, natural disaster or cyber incident	56,212	56,212
4	EnerGov Enhancements	Application/navigation assistance for improved citizen application experience and staff efficiency. Serves as virtual permit tech; real-time data and analytics tool for Cumberland County leadership to analyze development trends; citizen facing data analytics tool. Allows for citizens to get frequent updates on changes to extensible programming language (EPL) records in their neighborhood or download EPL data, etc.	93,257	93,257
5	*Varonis - DSS	Security software needed to monitor data classification to ensure sensitive data is not being stored in unauthorized locations	129,600	129,600
6	*Sailboat/Lighthouse Replacement	Sailboat and Lighthouse will be end-of-support/security in October 2025. This software needs to be rewritten.	1,000,000	1,000,000
7	NICE Investigate - CCSO	Latest technology to effectively investigate and solve crimes in the community (gather, analyze and solve)	100,725	100,725
8	Microsoft Office - CCSO	CCSO currently uses office 2013 which is obsolete and in need of an upgrade	60,000	60,000
9	Cohesity O365 License	Provides the ability to backup/restore OneDrive, SharePoint and email with unlimited retention & storage	29,216	29,216
10	Internet Expansion	Solid Waste needs to be able to access and view cameras in real time at the container sites throughout the County for safety purposes	17,195	17,195
11	Bright Signs for 11 locations	Additional Bright Signs will allow for improved external communication of County initiatives and programs	17,820	17,820
12	*Cohesity O365 License - DSS	Provides the ability to backup/restore OneDrive, SharePoint and email with unlimited retention & storage	19,920	19,920
13	Servers - CCSO	Detective division has recently had an increase in storage requirements for case files and evidence due to crime increase	48,533	48,533
14	*Transportation Software	Software would allow transportation changes in real time. This software can be part of building the new Sailboat/Lighthouse app or utilizing a 3rd party vendor	50,000	50,000
15	Public Utilities Billing Software Enhancement	Software enhancements are needed due to the added demand of new customers and additional employees using the software	63,096	63,096
16	*BDA Replacement	Strengthen wi-fi and booster cellular capabilities throughout the building. Will need to re-appropriate \$125,000 of FY24 funds to FY25. Less the \$125,000, the cost is \$375,000	375,000	375,000

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PRIORITY	ITEM	DESCRIPTION	DEPARTMENT REQUEST FY2025	ADOPTED BUDGET FY2025
17	DocuSketch	Camera and app that allows sketching of floor plans for Community Development	8,588	-
18	Tyler Grant Management Software	To ensure compliance with grant regulations & reporting requirements. Ability to manage grant funds, deadlines, etc., thus reducing the risk of noncompliance.	54,400	-
19	PowerFTO	Software to track the efficiency of training staff while keeping personnel privacy in mind. This will also greatly reduce paper usage and storage	8,000	-
20	Power Policy Pro Subscription	Software to assist in the management and distribution of county policies to employees	40,750	-
Total Technology			\$ 2,449,052	\$ 2,337,314

The items above marked with an asterisk (*) are projects that will be included in the Department of Social Services budget due to the draw down of Federal/State Reimbursement.

Items in DSS budget:	\$ 1,574,520
Total Technology Net:	\$ 762,794

The Cumberland County Capital Improvement Plan (CIP) is a long-range plan for analysis and approval of proposed capital improvement projects that includes estimated project costs and funding sources the County expects to carry out over five years. Projects will be consistent with County priorities and address needs for maintenance and expansion of infrastructure and capital assets. While major maintenance can result in a capital request of its own, most maintenance and outlay for capital projects are budgeted within the annual operating budget of the department associated with the project.

A capital project is defined as a construction, renovation, or demolition project, or acquisition of land or other assets, valued in excess of \$100,000, and with a useful life of at least five years. This includes significant capital maintenance projects and information technology projects. Improvements to or expansions of existing assets must increase the appraised value or add to life expectancy to qualify as a capital project.

The CIP is a plan that is updated annually during the budget process and may be modified at any time to reflect changing conditions. A CIP is a systematic way of anticipating, planning, and budgeting for major projects. The adoption of a CIP can improve the credit worthiness (bond rating) of a jurisdiction.

Referring to Government Finance Officers Association (GFOA) best practices, specific criteria were used by the Capital Review Team to assess the quality of submissions and their candidacy for inclusion in the CIP. County departments presented requests and the team recommended project funding based on the criteria and budget constraints.

The below items have been identified by the departments and the Engineering and Infrastructure (E&I) department.

PRIORITY	LOCATION	TOTAL BY PROJECT	RECOMMENDED BY E&I	ADOPTED				
				FY25	FY26	FY27	FY28	FY29
1	Detention Center replace the back side cooling towers for older section	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
2	Animal Services isolation building	950,000	1,100,000	1,100,000	-	-	-	-
3	Earl R. Butler Sheriffs Training Center replace indoor firing range	850,000	850,000	850,000	-	-	-	-
4	Bradford replace cooling tower	175,000	175,000	175,000	-	-	-	-
5	Public Health UPS Replacement	300,000	300,000	300,000	-	-	-	-
6	Building Systems Review County Facilities	525,000	525,000	525,000	-	-	-	-
7	Public Health replace the computer room air condition units in Server Room	225,000	225,000	225,000	-	-	-	-
8	Detention Center pneumatic control upgrade	100,000	100,000	100,000	-	-	-	-
9	Headquarters Library Elevator Modernization	350,000	350,000	350,000	-	-	-	-
10	Law Enforcement Center Second floor replace duct work	104,000	104,000	104,000	-	-	-	-
11	*Department of Social Services lighting upgrades	125,000	125,000	125,000	-	-	-	-
12	Law Enforcement Center Bathroom Updates	450,000	450,000	450,000	-	-	-	-
13	Agri-Expo Cooperative Extension install dedicated boiler	250,000	250,000	250,000	-	-	-	-

Continued on next page

Capital Improvement Plan

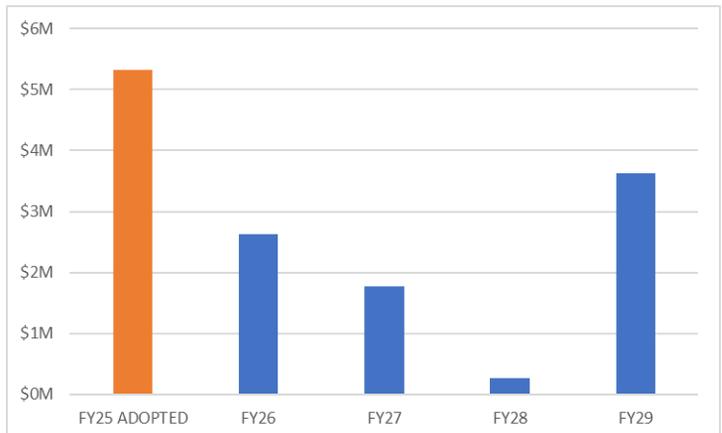
Capital Investment Fund

PRIORITY	LOCATION	TOTAL BY PROJECT	RECOMMENDED BY E&I	ADOPTED FY25	FY26	FY27	FY28	FY29
14	E. Newton Smith Center Board of Elections replace flooring in suite with possible abatement	175,000	175,000	175,000	-	-	-	-
15	Historic Courthouse minor building renovations	150,000	150,000	150,000	-	-	-	-
16	County Facilities and Parking Lot Repair/Resurfacing	125,000	125,000	25,000	25,000	25,000	25,000	25,000
17	Fuller Building HVAC Replacement	230,000	230,000	46,000	46,000	46,000	46,000	-
18	Judge E. Maurice Braswell Courthouse Carpet Replacement	500,000	500,000	100,000	100,000	100,000	100,000	100,000
19	Judge E. Maurice Braswell Courthouse Interior Painting	500,000	500,000	100,000	100,000	100,000	100,000	100,000
20	Agri-Expo Cooperative Extension Office Elevator Modernization	370,000	370,000	-	370,000	-	-	-
21	Alphin House Driveway	10,000	10,000	-	-	10,000	-	-
22	Law Enforcement Center First floor replace duct work	300,000	300,000	-	300,000	-	-	-
23	Animal Services Air Handler Replacements (2)	120,000	120,000	-	120,000	-	-	-
24	Building Maintenance Facility Elevator Modernization	370,000	370,000	-	-	385,000	-	-
25	Fayetteville Area Convention & Visitors Bureau Elevator Modernization	370,000	370,000	-	-	-	-	400,000
26	Detention Center Warehouse Unit	100,000	100,000	-	100,000	-	-	-
27	Health Department Elevators Modernization (3)	1,100,000	1,100,000	-	1,100,000	-	-	-
28	Judge E. Maurice Braswell Courthouse Busway Replacement	900,000	1,100,000	-	-	1,100,000	-	-
29	Judge E. Maurice Braswell Courthouse Window Replacement	1,500,000	1,500,000	-	-	-	-	1,500,000
30	Sheriff's Range K9 Training Facility	1,500,000	1,500,000	-	-	-	-	1,500,000
31	Veterans Services HVAC and Duct Replacement	365,000	365,000	-	365,000	-	-	-
Total CIP		\$ 13,264,000	\$ 13,614,000	\$ 5,325,000	\$ 2,626,000	\$ 1,766,000	\$ 271,000	\$ 3,625,000

The items above marked with an asterisk (*) are projects that will be included in the Department of Social Services budget due to the draw down of Federal/State Reimbursement.

Items in DSS budget: \$ 125,000
 Total CIP Net: \$ 5,200,000

The chart to the right represents the projected 5-year CIP cost plan. It is important to state that this is a plan and not a budget, since a budget controls the actual spending of allocated funds. While staff attempts to be as accurate as possible, it is difficult to estimate project costs exactly, particularly early in the planning process.



Capital Improvement Plan

Capital Investment Fund

Priority #1

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Detention Center Cooling Tower Replacement		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Replacement of the cooling towers for the older section of the Detention Center is needed as the equipment is original to the facility and has reached the end of its useful life.

Project Status: First year project has been submitted for consideration.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	17,500	-	-	-	-	17,500
Construction	-	-	157,500	-	-	-	-	157,500
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	175,000	-	-	-	-	175,000
Total	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(26,000)	(29,000)	(38,000)	(47,000)	(58,000)	(198,000)
Other Operating	-	-	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (27,500)	\$ (30,500)	\$ (39,500)	\$ (48,500)	\$ (59,500)	\$ (205,500)

Capital Improvement Plan

Capital Investment Fund

Priority #2

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Animal Services	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/>
PROJECT TITLE Isolation Building	Board Priority <input type="checkbox"/>	Expansion <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Request expansion of one (1) additional kennel to be built in the courtyard between the sally port and holding area. The architects from The LSV Partnership provided sketches to the County Engineering Department. Expansion will allow complete separation of rabies suspect, bite / dangerous dogs being held for quarantine or for appeal process. It will add more space for isolation of sick animals that now get kenneled in the general population due to space issues. Will also provide a much safer environment for staff as the kennels will be two-sided so that animals can be moved around from front to back without ever removing the animal from kennel to kennel to clean. Operating budget will increase due to the addition of one employee, additional supplies and an increase in utility costs.

Project Status: This project was initially included in the FY 16 CIP document to be funded in FY 17. To date this project has not been funded.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	110,000	-	-	-	-	110,000
Construction	-	-	990,000	-	-	-	-	990,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	1,100,000	-	-	-	-	1,100,000
Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	260,000	260,000	260,000	260,000	260,000	1,300,000
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ 360,000	\$ 1,800,000				

Capital Improvement Plan

Capital Investment Fund

Priority #3

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Cumberland County Sheriff's Office	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Earl Butler Sheriff's Training Indoor Firing Range Replacement		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Range is original to the facility, has reached the end of its service life and is in constant need of repairs.



Project Status: First year project has been submitted for consideration.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	85,000	-	-	-	-	85,000
Construction	-	-	765,000	-	-	-	-	765,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	850,000	-	-	-	-	850,000
Total	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	(12,000)	(16,000)	(18,000)	(20,000)	(30,000)	(96,000)
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (12,000)	\$ (16,000)	\$ (18,000)	\$ (20,000)	\$ (30,000)	\$ (96,000)

Capital Improvement Plan

Capital Investment Fund

Priority #4

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Bradford Cooling Tower Replacement		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Replacement of the cooling towers is needed as the equipment has reached the end of its service life.



Project Status: First year project has been submitted for consideration.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	175,000	-	-	-	-	175,000
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	175,000	-	-	-	-	175,000
Total	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	(21,000)	(29,000)	(35,000)	(37,000)	(43,000)	(165,000)
Capital	-	-	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
(Expenditure Savings) (New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (22,500)	\$ (30,500)	\$ (36,500)	\$ (38,500)	\$ (44,500)	\$ (172,500)

Capital Improvement Plan

Capital Investment Fund

Priority #5

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Public Health UPS Replacement		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Equipment provides emergency backup and clean power to the County's backup server system at the Health department. This is a critical system for County operations. The existing system is fifteen years old and at the end of its useful life and has been recommended for replacement by the vendor who does the annual preventative maintenance on the unit.

Project Status: First year project has been submitted for consideration.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	300,000	-	-	-	-	300,000
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	300,000	-	-	-	-	300,000
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(12,000)	(14,000)	(17,000)	(21,000)	(25,000)	(89,000)
Other Operating	-	-	(500)	(500)	(500)	(500)	(500)	(2,500)
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (12,500)	\$ (14,500)	\$ (17,500)	\$ (21,500)	\$ (25,500)	\$ (91,500)

Capital Improvement Plan

Capital Investment Fund

Priority #6

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> New <input checked="" type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE County Facilities Building Systems Review		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: A complete assessment of the replacement of various chillers, boilers, hot water heaters and heating, ventilation, and air condition (HVAC) units in county facilities. The assessment will detail when the equipment has reached the end of its service life and before numerous repairs are needed.

Project Status: Mechanical systems are identified on an annual recurring basis for major repairs or replacements for all County facilities. This project consists of identifying systems for repair or replacement.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	525,000	-	-	-	-	525,000
Total	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	525,000	-	-	-	-	525,000
Total	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(84,000)	(91,000)	(98,000)	(106,000)	(114,000)	(493,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (84,000)	\$ (91,000)	\$ (98,000)	\$ (106,000)	\$ (114,000)	\$ (493,000)

Capital Improvement Plan

Capital Investment Fund

Priority #7

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmnt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Public Health Computer Room Air Conditioning Unit Replacements		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: These three units are crucial to the Data Center at the Public Health facility and are at the end of their service life. One of the units was rebuilt in 2022 and it was suggested then by the manufacturer technician to begin replacing the units.

Project Status: First year project has been submitted for consideration.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	225,000	-	-	-	-	225,000
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	225,000	-	-	-	-	225,000
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(24,000)	(33,000)	(36,000)	(40,000)	(46,000)	(179,000)
Other Operating	-	-	(500)	(500)	(500)	(500)	(500)	(2,500)
Capital (Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (24,500)	\$ (33,500)	\$ (36,500)	\$ (40,500)	\$ (46,500)	\$ (181,500)

Capital Improvement Plan

Capital Investment Fund

Priority #8

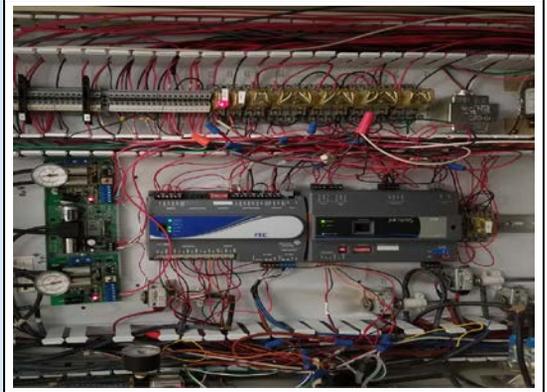
CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Detention Center Pneumatic Controls Upgrade		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: The pneumatic controls for the HVAC systems in the Detention Center is outdated and needs to be replaced with modern direct digital controls system. This will provide greater efficiency for the entire system.

Project Status: This project was submitted for consideration in FY19 and originally scheduled on the FY23 CIP but was not funded until FY24.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	100,000	100,000	100,000	-	-	-	-	200,000
Other	-	-	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	100,000	100,000	100,000	-	-	-	-	200,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(60,000)
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (12,000)	\$ (60,000)				

Capital Improvement Plan

Capital Investment Fund

Priority #9

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Headquarters Library Elevator Modernization		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: An elevator assessment was conducted in FY17 to predict replacement of equipment as it reaches the end of its service life and to prevent having to make numerous repairs to the equipment.

Project Status: Per the assessment this elevator was scheduled to be replaced in FY21 but was programmed into the FY23 CIP schedule. Due to other facility's equipment taking precedence this elevator has remained unfunded.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	35,000	-	-	-	-	35,000
Construction	-	-	315,000	-	-	-	-	315,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	350,000	-	-	-	-	350,000
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(6,000)	(9,000)	(13,000)	(17,000)	(24,000)	(69,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (6,000)	\$ (9,000)	\$ (13,000)	\$ (17,000)	\$ (24,000)	\$ (69,000)

Capital Improvement Plan

Capital Investment Fund

Priority #10

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Cumberland County Sheriff's Office	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Law Enforcement Center 2nd Floor Replace Duct Work		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Continuation of replacing old and inefficient ductwork within the facility.

Project Status: Project first submitted for consideration in FY23 but not recommended for funding until FY25.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	104,000	-	-	-	-	104,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ 104,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	104,000	-	-	-	-	104,000
Total	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ 104,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Capital (Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (25,000)

Capital Improvement Plan

Capital Investment Fund

Priority #11

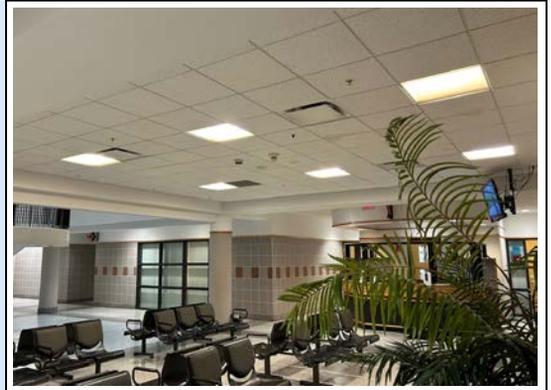
CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Department of Social Services	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Lighting Upgrades		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Current ballasted fluorescent lighting is extremely energy demanding and prone to failure. Fixtures are difficult to work on, most are obsolete and the cost for a replacement lamp and ballast in a bad fixture is greater than the cost of a new LED fixture that is significantly more efficient and longer lasting.

Project Status: First year project has been submitted for consideration.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	125,000	-	-	-	-	125,000
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	125,000	-	-	-	-	125,000
Total	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(30,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (30,000)

Capital Improvement Plan

Capital Investment Fund

Priority #12

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Cumberland County Sheriff's Office	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Law Enforcement Center Restroom Updates		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Restrooms in the Law Enforcement Center need updating and replacement of stalls and fixtures to touchless fixtures. The plumbing and fixtures are old and are deteriorating causing water damage to the floors.



Project Status: Project was first submitted in FY23 but has not been recommended for consideration until FY25.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	450,000	-	-	-	-	450,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	450,000	-	-	-	-	450,000
Total	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(6,000)	(9,000)	(13,000)	(17,000)	(24,000)	(69,000)
Other Operating	-	-	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (7,500)	\$ (10,500)	\$ (14,500)	\$ (18,500)	\$ (25,500)	\$ (76,500)

Capital Improvement Plan

Capital Investment Fund

Priority #13

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmnt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Agri-Expo Cooperative Extension Install Dedicated Boiler		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: This facility currently shares a boiler with the Crown Complex. Putting this facility on its own equipment would allow us more control over our facility and allow us to track trends in HVAC metrics.



Project Status: First year project has been submitted for consideration.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	250,000	-	-	-	-	250,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	250,000	-	-	-	-	250,000
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Capital (Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (25,000)	\$ (125,000)				

Capital Improvement Plan

Capital Investment Fund

Priority #14

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Board of Elections	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE E. Newton Smith Center Board of Elections Replace Flooring w/possible abatement		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Flooring in the facility is old and in need of repair. Due to the age of the facility and materials, abatement is probable.



Project Status: First year project has been submitted for consideration.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	175,000	-	-	-	-	175,000
Total	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	175,000	-	-	-	-	175,000
Total	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (25,000)

Capital Improvement Plan

Capital Investment Fund

Priority #15

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Planning & Inspections	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input checked="" type="checkbox"/>
PROJECT TITLE Historic Courthouse - Planning Minor Building Renovations		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: This is a continuation of the interior building renovations that began in FY21. The focus of this phase of the project will be on the first floor in the Planning Department.

Project Status: Renovations for the building began in FY21.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	150,000	-	-	-	-	150,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	150,000	-	-	-	-	150,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Capital (Expenditure Savings) (New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (25,000)

Capital Improvement Plan

Capital Investment Fund

Priority #16

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE County Facilities Parking Lot Repair/Resurfacing		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: The County has numerous parking lots where little to no maintenance has been done over the years. This project will focus on preventative maintenance, repair and replacement of County parking lots.



Project Status: All parking lots have been evaluated and list of improvements and the cost associated with each has been completed by a consultant hired by the County. Parking lots will be evaluated in future years to determine additional improvements that need to be made.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	344,887	344,887	-	-	-	-	-	344,887
Construction	2,036,906	2,036,906	25,000	25,000	25,000	25,000	25,000	2,161,906
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ 2,381,793	\$ 2,381,793	\$ 25,000	\$ 2,506,793				

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	2,381,793	2,381,793	25,000	25,000	25,000	25,000	25,000	2,506,793
Total	\$ 2,381,793	\$ 2,381,793	\$ 25,000	\$ 2,506,793				

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (25,000)	\$ (125,000)				

Capital Improvement Plan

Capital Investment Fund

Priority #17

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/>
PROJECT TITLE Fuller Building HVAC Replacement	Board Priority <input type="checkbox"/>	Expansion <input type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: This equipment has reached the end of its service life and there are numerous repairs that are having to be made on this equipment.

Project Status: Project was first funded in FY24 with intentions of replacing one to two units per year.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	46,000	46,000	46,000	46,000	46,000	46,000	-	230,000
Other	-	-	-	-	-	-	-	-
Total	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	\$ 230,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	46,000	46,000	46,000	46,000	46,000	46,000	-	230,000
Total	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	\$ 230,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(6,000)	(10,000)	(13,000)	(17,000)	(27,000)	(73,000)
Other Operating	-	-	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (7,500)	\$ (11,500)	\$ (14,500)	\$ (18,500)	\$ (28,500)	\$ (80,500)

Capital Improvement Plan

Capital Investment Fund

Priority #18

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Judge E. Maurice Braswell Courthouse Carpet Replacement		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Replacement of worn carpet throughout all floors of the building. After many years of wear and tear the carpet is faded and worn and beyond cleaning or patching.

Project Status: Project started in FY21 and every year since a section has been replaced throughout the facility. Plans to complete the project prior to FY28 are intended at this time.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	325,000	325,000	100,000	100,000	100,000	100,000	100,000	825,000
Total	\$ 325,000	\$ 325,000	\$ 100,000	\$ 825,000				

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	325,000	325,000	100,000	100,000	100,000	100,000	100,000	825,000
Total	\$ 325,000	\$ 325,000	\$ 100,000	\$ 825,000				

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(100,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (20,000)	\$ (100,000)				

Capital Improvement Plan

Capital Investment Fund

Priority #19

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input checked="" type="checkbox"/>
PROJECT TITLE Judge E. Maurice Braswell Courthouse Interior Painting		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Many areas within the facility are dirty, smudged and the paint is faded and chipped. Cleaning the dirty areas does not alleviate the stains.

Project Status: Project first submitted and funded in FY24.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (50,000)	\$ (250,000)				

Debt Service Projections

Capital Investment Fund

Debt Service is an accounting function established to record retirement of the County's debt obligations. Costs associated with each type of debt (general obligation debt, lease purchase payments, and other long-term financing) include principal and interest payments as well as administrative costs associated with selling bonds. The following schedules detail debt service requirements, as well as anticipated General Fund debt service resulting from the Capital Improvement Program (CIP).

DEBT	FY2024 PROJECTIONS	FY2025 ADOPTED	FY2026 PROJECTED	FY2027 PROJECTED	FY2028 PROJECTED
Schools					
Qualified School Construction Bonds Series 2009	\$ 1,192,500	\$ 1,192,500	\$ 1,093,125	\$ -	\$ -
Qualified School Construction Bonds Series 2011A	1,890,105	1,890,105	1,438,553	-	-
G.O. Refunding Series 2011	-	-	-	-	-
COPS Refunding Series 2011B (Gray's Creek Middle School)	-	-	-	-	-
LOBS Refunding Series 2017 (New Century Elementary)	1,049,499	1,008,456	964,260	919,453	874,837
LOBS Refunding Series 2017 (Gray's Creek Middle School)	1,180,319	1,132,413	1,087,398	1,039,447	993,707
	<u>5,312,423</u>	<u>5,223,474</u>	<u>4,583,336</u>	<u>1,958,900</u>	<u>1,868,544</u>
Community College					
LOBS Series 2021 (Fire Training Center)	\$ 795,064	\$ 775,061	\$ 755,058	\$ 735,056	\$ 715,053
	<u>795,064</u>	<u>775,061</u>	<u>755,058</u>	<u>735,056</u>	<u>715,053</u>
Libraries					
LOBS Refunding Series 2017 (West Regional Branch)	\$ 323,651	\$ 310,994	\$ 297,365	\$ 283,547	\$ 269,789
	<u>323,651</u>	<u>310,994</u>	<u>297,365</u>	<u>283,547</u>	<u>269,789</u>
Emergency Operations Center					
LOBS Series 2021	\$ 882,286	\$ 860,089	\$ 837,892	\$ 815,695	\$ 793,497
	<u>882,286</u>	<u>860,089</u>	<u>837,892</u>	<u>815,695</u>	<u>793,497</u>
Detention Center					
LOBS Refunding Series 2019	\$ 1,713,258	\$ 1,036,639	\$ -	\$ -	\$ -
	<u>1,713,258</u>	<u>1,036,639</u>	<u>-</u>	<u>-</u>	<u>-</u>
Public Health Facility					
COPS Refunding Series 2011B	\$ -	\$ -	\$ -	\$ -	\$ -
LOBS Refunding Series 2017	1,422,731	1,364,987	1,310,727	1,252,928	1,197,794
	<u>1,422,731</u>	<u>1,364,987</u>	<u>1,310,727</u>	<u>1,252,928</u>	<u>1,197,794</u>
Capital Improvement Projects (CIP) Financing					
Installment Financing 2016	\$ 186,708	\$ -	\$ -	\$ -	\$ -
LOBS Refunding Series 2019 (2017 CIP)	746,966	734,780	722,595	708,248	-
	<u>933,674</u>	<u>734,780</u>	<u>722,595</u>	<u>708,248</u>	<u>-</u>



**CUMBERLAND
COUNTY**

NORTH CAROLINA

Together, we can.

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for special purposes.

Some Special Revenue Funds are included within department summaries as noted below. Some Special Revenue funds are not budgeted in FY2025, also noted below.

Special Revenue Funds of the County include:

- Food & Beverage Fund
- Intergovernmental Fund
- Federal Drug Forfeiture Fund - included in the Sheriff's Office Department Summary
- Federal Drug Justice Fund - included in the Sheriff's Office Department Summary
- State Drug Forfeiture Fund - included in the Sheriff's Office Department Summary
- Inmate Welfare Fund - included in the Sheriff's Office Department Summary
- School Fines & Forfeitures Fund
- Animal Medical Fund - included in the Animal Services Department Summary
- Special Fire District Fund
- Innovative Court Program Fund - included in the Justice Services Department Summary
- Human Trafficking WORTH Fund - included in the Justice Services Department Summary
- Stream Restoration Grant Fund - not budgeted
- State Capital Infrastructure Homeless Grant Fund (SCIF) - not budgeted
- Juvenile Crime Prevention Fund - included in the Justice Services Department Summary and the Social Services Department Summary
- Opioid Settlement Fund – included in the Public Health Department Summary
- Linden Little River Park Grant- not budgeted
- Flea Hill Drainage Fund - not budgeted
- Recreation Fund
- Cumberland Industrial Center Sewer - not budgeted
- Emergency Telephone System Fund - included in the Emergency Services Department Summary
- Community Development Fund
 - Community Development Block Grant (CDBG) - Disaster Recovery Fund
 - County Community Development Fund
 - Community Development Home Fund
 - Community Development Support Housing Fund
 - Emergency Rental Assistance (ERA) Fund
- Transportation Fund – all Transportation Funds are included in the Planning Department Summary
 - Metropolitan Planning Organization (MPO) Administration Fund
 - MPO Direct Attributable Fund
 - Transit Planning Fund
 - US DOT 104 Fund
 - NC Elderly Handicap Transportation Fund
- Representative Payee Fund
- Tourism Development Authority Fund



**CUMBERLAND
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Mission

The Food and Beverage Fund exists to account for the Food & Beverage tax revenues

Description

The North Carolina General Assembly has authorized the County to levy a prepared food and beverage tax of up to 1% of the sale price of prepared food and beverages sold at retail for consumption on or off the premises by any retailer within the County that is subject to sales tax imposed by the State. The proceeds of the Food and Beverage Tax are collected monthly by the County and allocated to the Cumberland County Civic Center Commission and maintained in the County's Prepared Food and Beverage Tax Fund. The Commission may use the proceeds of the Food and Beverage Tax to pay debt service or to expand the existing arena facilities or to pay other costs of acquiring, constructing, maintaining, operating, marketing, and promoting the coliseum or expanded arena facilities.

Prior Year Accomplishments

- Paid debt service for the existing Crown Complex

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
200 - FOOD AND BEVERAGE FUND	\$ 2,794,401	\$ 2,429,068	\$ -	\$ -
Revenue				
Other	(10,998)	(84,991)	(903,370)	(40,000)
Taxes and Licenses	(8,980,880)	(10,058,285)	(10,609,609)	(10,205,000)
Expense				
Operating	-	-	-	-
Capital Outlay	2,500,000	-	-	-
Transfers	9,286,280	12,572,345	11,512,979	10,245,000

Performance Measures are not included, because the use of these funds is restricted for debt service and operation of the Crown Complex.

Looking Ahead

- Anticipate a 2% increase in food and beverage tax collections to help pay the debt on the future Crown Event Center
- Report to the county manager quarterly as to who has not paid

Contact: Budget & Performance
Phone: 910-678-7744
Address: 117 Dick Street
Fayetteville, NC 28301



Mission

Transfers of financial resources between levels of government to support public spending.

Description

Intergovernmental Fund is revenues from other governments (state, federal, other local) that can be in the form of grants, shared revenues or entitlements.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
201 - INTERGOVERNMENTAL FUND	\$ (36,788)	\$ (51,282)	\$ -	\$ -
Revenue				
Federal or State	(459,815)	(411,681)	(385,132)	(360,132)
Charges and Services	(109,305)	(106,680)	(105,873)	(94,250)
Other	-	-	-	-
Taxes and Licenses	(3,299,733)	(2,620,117)	(2,200,000)	(2,100,000)
Expense				
Operating	3,832,065	3,087,196	2,691,005	2,554,382

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because of the broad and varied nature of this cost center.

Contact: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Mission

The purpose of the Fines and Forfeiture special revenue fund is to account for fines and forfeitures collected related to North Carolina State Statute 115C-437, which are to be passed on to the Cumberland County Public School System. Under the State Statute 115C-437, clear proceeds in a county Court of Justice from all penalties, forfeitures, and fines collected for any breach of penal laws of the State should be remitted to the local school administrative unit.

Description

The Fines and Forfeiture special revenue fund remits payment to the Cumberland County Public School System on a monthly basis in compliance with the North Carolina State Statutes. Expenditures in the fund are completely reliant upon the funding from the court and may fluctuate in revenue. The revenue from the Court of Justice is the sole revenue source for this fund and is reliant upon court activity.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
210 - SCHOOL FINES & FORFEITURES	\$ -	\$ -	\$ -	\$ -
Revenue				
Federal or State	(14,600)	(16,800)	(16,500)	(16,500)
Expense				
Operating	14,600	16,800	16,500	16,500

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is not managed by Cumberland County staff. These are pass-through funds managed by Cumberland County Public Schools.

Contact: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Mission

The Special Fire District tax provides funding for the operational needs of the contracted fire departments located in Cumberland County.

Description

In FY2020, the Cumberland County Board of Commissioners approved a new fire service funding model and a 3.75 cent increase in the fire tax district rate for residents who live or own property in the unincorporated areas of the county. The funding model was endorsed by the Public Safety Task Force (PSTF). The rate is now 15 cents per \$100 valuation for residents in all fire districts as part of an all-encompassing unincorporated Cumberland County Fire Protection Service District.

The commissioners reactivated the PSTF in 2017 to develop a sustainable funding mechanism to ensure adequate fire and rescue service delivery in the county and to develop an updated agreement between County government and the contracting fire departments. Cumberland County fire departments, like others across North Carolina and the United States, are facing decreasing numbers of volunteers while at the same time increasing demand for fire and rescue services. The result is a significant increase in the cost of providing essential fire services.

Under the funding model, contracting fire departments continue to receive base funding for each fiscal year calculated at 10 cents per \$100 valuation for the appropriate fire district. Low-wealth districts will receive additional funding generated from 1.25 cents per \$100 valuation and the remaining funds resulting from the 3.75 cents increase will be distributed through supplements, incentives and grants.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
220 - SPECIAL FIRE DISTRICT FUND	\$ (405,355)	\$ (205,392)	\$ -	\$ -
Revenue				
Other	(3,473)	(37,959)	(2,965)	(2,965)
Taxes and Licenses	(11,520,329)	(11,800,906)	(12,047,309)	(12,169,409)
Expense				
Operating	11,094,446	11,609,474	12,026,274	12,148,374
Transfers	24,000	24,000	24,000	24,000

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is not managed by Cumberland County staff. The contracting fire departments manage the use of the fire district tax.

Contact: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Mission

The Recreation Fund is used to enhance the quality of life for all citizens through the development of sustainable facilities, parks, programs, and services that promote a lifestyle of cultural arts, physical activity, and wellness for all.

Description

The Recreation Fund is a special revenue fund that manages the collection of taxes levied dedicated to parks and recreation. The fund accounts for assets held by the county. The taxes collected support the Fayetteville-Cumberland Parks & Recreation Department and managed by the City of Fayetteville.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
250 - RECREATION FUND	\$ (15,128)	\$ (49,000)	\$ -	\$ -
Revenue				
Federal or State	(9,719)	(6,300)	-	-
Other	(5,395)	(42,700)	-	-
Taxes and Licenses	(4,575,841)	(4,903,816)	(5,559,917)	(5,580,005)
Expense				
Operating	4,455,728	4,744,789	4,496,202	5,337,005
Capital Outlay	120,100	159,026	1,063,715	243,000

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is not managed by Cumberland County staff. The City of Fayetteville manages the use of the parks and recreation tax.

Contact: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Mission

Provide programs that will address and improve the quality of life for our citizens through private, public, and local government partnerships.

Description

With funding from the U.S. Department of Housing and Urban Development, the Cumberland County Community Development Department is required to implement programs that meet one of the national objectives established through federal regulation.

Community Development programs must benefit low/moderate income families; aid in the prevention or elimination of blighted areas; or meet an urgent need that poses a serious and immediate threat to the health or welfare of the community. Housing programs have been developed to preserve and expand the supply of decent, safe, affordable housing in Cumberland County.

Programs

Housing Rehabilitation

The Housing Rehabilitation Program is designed to provide financial and technical assistance to property owners to assist in repairing substandard housing. Assistance is available to qualified owner-occupants.

Rental Rehabilitation

The Rental Rehabilitation Program is designed to provide financial assistance to investors to assist in repairing substandard housing and to increase the supply of decent safe affordable housing in the county.

First-Time Homebuyers

The purpose of Gap Financing and Down-Payment Assistance Program is to provide affordable homes to low-income families.

Affordable Housing Development

Affordable Housing Program (AHP) subsidies must be used for one of two purposes:

- To finance the purchase, construction, and/or rehabilitation of owner-occupied housing for very low, low, and moderate-income households; or
- To finance the purchase, construction, and/or rehabilitation of rental housing for very low, low, and moderate-income households.

Public Service

The purpose of the Public Service Program is to provide funding for the start-up or expansion of programs that provide services for low to moderate income residents.

Economic Development

The purpose of the Business Loan Program is to provide financing for the start-up or expansion of businesses that will create jobs for low to moderate income citizens in Cumberland County.

Prior Year Accomplishments

- Partnered with 10 nonprofit agencies by providing CDBG funding for public services activities that serve low- to moderate- income persons. Services include:
 - Free prescription medications, dental extractions, eye exams and glasses
 - Medication for individuals with chronic medical conditions
 - Expansion of the coordinated entry referral system to ensure individuals experiencing homelessness have access to housing and services
 - Case management, short-term hotel/motel assistance, and permanent housing assistance.
 - Case management and mental health counseling services
 - Street outreach
 - Housing counseling services to include first-time homebuyer, predatory lending, rental housing, foreclosure, and eviction prevention services; and
 - Emergency shelter services
- Partnered with a nonprofit to provide temporary shelter during inclement weather conditions (White Flag event)
- In partnership with a Community Housing Development Organization, construction of five single-family housing was completed. These units were made available for low- to moderate income homebuyers
- CDBG funds were used towards the acquisition of property where the Homeless Support Center will be located
- CDBG funds were used to provide relocation assistance to a family occupying one of the properties purchased for the Homeless Support Center
- The County provided match funding to a nonprofit to provide additional services within the Project for Assistance in Transition from Homelessness (PATH) program
- Community Development continues to manage and operate the Robins Meadow Transitional Housing program used to provide temporary housing and services to homeless families with children
- In partnership with a nonprofit, Community Development administers the Community Housing and Support Services program to provide tenant-based housing assistance and supportive services to individuals experiencing homelessness; and housing rehabilitation assistance to homeowners, several of whom are senior citizens

Performance Measures



Goal 2, Objective 1 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan is to “begin construction of Phoenix Place permanent supportive housing.”

Action Taken: Phase I Environmental Assessment for Development has been completed.



Goal 2, Objective 2 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan is to “develop plans for affordable housing within the Shaw Heights community.”

Action Taken: The County is currently engaging with internal stakeholders to determine project feasibility.

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Affordable Housing	Number of direct financial assistance to homebuyers	not measured	0	3	3
	Number of homeowner housing units rehabilitated	4	13	10	15
	Number of housing units added	not measured	5	5	6
	Number of rental units constructed	not measured	0	48	10
	Number of rental units rehabilitated, includes acquisition	33	0	10	10
Community Development	Number of buildings demolished	0	0	5	5
	Number of persons assisted - public facility or infrastructure activities other than low/moderate income housing benefit	0	0	68	10
	Number of persons assisted - public service activities for low/moderate income housing benefit	0	0	100	0
	Number of persons assisted - public service activities other than low/moderate income housing benefit	2,346	1,348	1,000	1,000

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Community Engagement	Number of townhall sessions held	8	8	8	8
Economic Development	Number of businesses assisted	0	0	1	0
	Number of jobs created/retained.	0	0	0	0
Homelessness / Households Assisted	Number assisted with homeless prevention	not measured	77	50	20
	Public service activities other than low/moderate income housing benefit	not measured	1,356	100	100
	Overnight/emergency shelter/transitional housing beds added	7	0	0	0
	Homeless persons - overnight shelter	0	24	0	0
	Housing units for homeless added	5	0	0	0

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
264 - CDBG-DISASTER RECOVERY	\$ (1,308)	\$ 3,465	\$ -	\$ -
Revenue				
Federal or State	(103,407.86)	(15,757)	-	-
Expense				
Personnel	-	-	-	-
Operating	102,100	19,222	-	-
Capital Outlay	-	-	-	-
265 - COUNTY CD FUND	\$ (140,310)	\$ 70,249	\$ -	\$ -
Revenue				
Federal or State	(1,410,505)	(1,053,554)	(1,132,120)	(1,569,037)
Other	(258,677)	(256,393)	(310,634)	(384,129)
Expense				
Personnel	544,785	563,906	607,131	675,929
Operating	984,087	816,290	835,623	1,087,237
Capital Outlay	-	-	-	190,000
Transfers	-	-	-	-
266 - CD HOME FUND	\$ 116,634	\$ (53,683)	\$ -	\$ -
Revenue				
Federal or State	(191,902)	(294,177)	(2,050,387)	(2,046,606)
Other	(1,891)	(21,673)	(1,819,280)	(2,016,357)
Expense				
Personnel	30,159	35,695	35,488	42,808
Operating	280,268	226,472	3,834,179	4,020,155
267 - CD SUPPORT HOUSING FUND	\$ (16,498)	\$ 48,455	\$ -	\$ -
Revenue				
Federal or State	(139,496)	(85,966)	(323,811)	(370,487)
Other	(195,193)	(263,967)	(345,078)	(350,668)
Expense				
Personnel	57,810	91,499	77,926	91,095
Operating	260,382	306,888	590,963	630,060
269 - EMERGENCY RENTAL ASSIST FUND	\$ (6,050)	\$ (31,629)	\$ -	\$ -
Revenue				
Federal or State	(7,775,965)	(5,044,159)	(350,000)	(350,000)
Other	(6,050)	(31,627)	-	-
Expense				
Personnel	103,262	189,897	-	-
Operating	7,672,702	4,854,260	350,000	350,000

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
OTHER COUNTY FUNDS							
COMMUNITY DEVELOPMENT	10	10	9	9	0	9	9
CD BLOCK GRANT DISASTER RECOVERY	4.25	3.5	1.5	0	0.75	0.75	0.75
EMERGENCY RENTAL ASSISTANCE	0	22	0	0	0	0	0

Looking Ahead

- By leveraging funds provided by the North Carolina Housing Finance Agency, Community Development will secure a contractor to build 10 single-family homes and expand the supportive services building to serve
- Provide support for leveraging funds for other projects that will increase the affordable housing inventory in the community
- Community Development will partner with a nonprofit Community Housing Development Organization to construct 6 single-family homes in the Spring Lake area as part of Phase II of the Elizabeth Street project. The units will target potential homebuyers whose incomes are at or below 80% of the area median income
- Community Development plan to fund nonprofits to provide human services activities that will include:
 - Providing legal aid to low- and moderate-income households.
 - Providing access to free prescription medication and other health services.
 - Ensuring individuals have access to recovery support and services; and
 - Expanding access to the coordination of housing and services to individuals experiencing homelessness.
- In partnership with a nonprofit, expand facilities used to provide temporary housing and services to individuals who are homeless and have a substance use disorder.
- Continue to provide housing rehabilitation assistance to low- and moderate-income homeowners and rental rehabilitation assistance to investor-owners that target low- and moderate-income tenants
- Continue to operate a transitional housing program that provides temporary housing for homeless families with children
- Continue to support services targeting individuals experiencing homelessness, including those fleeing domestic violence

Director: Vacant Position
 Phone: 910-323-6112
 Address: 707 Executive Place
 Fayetteville, NC 28301

[Community Development \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Representative Payee Fund

Special Revenue Fund

Mission

The Representative Payee Fund accounts for assets held by the County for private individuals, received through the Social Services Trust Plan and the Sheriff's Office Trust Plan, to be expended for these individuals.

Description

Representative Payee Funds are collected by the County, held for a brief period and then distributed to authorized recipients. The revenues are legally restricted for the use of authorized recipients.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
280 - REPRESENTATIVE PAYEE FUNDS	\$ 21,135	\$ 14,599	\$ -	\$ -
Revenue				
Federal or State	(745,774)	(928,568)	(1,062,200)	(1,062,200)
Expense				
Operating	766,908	943,167	1,062,200	1,062,200

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is a pass-through fund legally restricted for the use of authorized recipients.

Contact: Financial Services
Phone: 910-678-7753
Address: 117 Dick Street. Room 451
Fayetteville, NC 28301



Mission

To grow an inclusive and sustainable tourism economy through good county governance, strategic partnerships and collaboration.

Description

Tourism funds are generated by the occupancy tax levied by the County. These funds provide for the administration of the tourism program by the Chamber of Commerce and the contributions made by the Board of Commissioners to various agencies for the events or activities intended to attract tourists and for eligible capital expenses of the county. The use of these funds is specified in the special legislation which authorized the tax and must be used for the promotion of travel and tourism in the county.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
285 - TOURISM DEVELOP AUTHORITY FUND	\$ (189,678)	\$ (851,753)	\$ -	\$ -
Revenue				
Other	(1,969)	(29,018)	-	(949,550)
Taxes and Licenses	(8,230,735)	(8,424,240)	(8,976,047)	(8,976,047)
Expense				
Operating	8,043,026	7,601,505	8,976,047	9,925,597

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because the use of these funds is restricted for the promotion of travel and tourism.

Contact: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Permanent Funds are mostly created when there needs to be a special division made for the particular funds. It is essential for organizations to segregate this particular fund and only disburse the returns that are generated from the investment.

The Cemetery Permanent Fund accounts for assets that are restricted for the perpetual care of the county owned cemetery.

The county has only one Permanent Fund:

- Cemetery



**CUMBERLAND
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NORTH CAROLINA

Together, we can.

Mission

The Cemetery Permanent Fund is used to account for perpetual care of the County owned cemetery.

Description

The Cemetery Permanent Fund accounts for assets that are restricted for the perpetual care of the county owned cemetery. Only the earnings of the fund, not the principal, may be used to support the cemetery. The County holds the funds which are the revenue from plot sales and the related interest earnings that are restricted for maintenance of the cemetery.

This cemetery is located in southwestern Fayetteville very close to the border between Fayetteville and Hope Mills.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
510 - CEMETERY TRUST FUND	\$ (2,731)	\$ (39)	\$ -	\$ -
Revenue				
Other	(4,864)	(2,754)	(2,800)	(30,125)
Expense				
Operating	2,133	2,715	2,800	3,625
Capital Outlay	-	-	-	26,500

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is legally restricted for the perpetual care of the county owned cemetery.

Department: Legal
 Phone: 910-678-7762
 Address: 117 Dick Street
 Fayetteville, NC 28301





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An Enterprise Fund is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income, is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Enterprise Funds of the County include:

- Crown Complex Fund
- Crown Motel Fund
- Water & Sewer Fund
 - NORCRESS Water & Sewer Fund
 - Kelly Hills Water & Sewer Fund
 - Southpoint Water & Sewer Fund
 - Overhills Water & Sewer Fund
 - Bragg Estates Water & Sewer Fund - not budgeted
- Debt Service Projections – Enterprise Fund
- Solid Waste Fund



**CUMBERLAND
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Mission

To be a positive disruption to business as usual in the sports, live entertainment, and hospitality industries. Our purpose together is to create unforgettable experiences for millions of people around the world, to positively impact the communities in which we live and operate, to improve the wellness of our planet, and support our people.

Description

Located in the heart of Cumberland County, the Crown Complex is a state-of-the-art, five-venue complex comprised of a 4,500-seat arena, a 9,200-square foot ballroom, a 10,880-seat coliseum, an exposition center with 60,000 square feet of unobstructed space and a 2,440-seat theatre.

Managed by OVG360, the Center is home to the Fayetteville Marksmen hockey team of the Southern Professional Hockey League (SPHL) and hosts a variety of other sporting events, family shows, concerts, and special productions year-round.

The flagship venue of the Crown Complex, the Coliseum, opened in October of 1997 and has continued to set records. This versatile facility contains an ice floor for hockey and ice shows and easily converts into the ideal venue for world-class concerts, sporting events and other performances.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
600 - CROWN COMPLEX FUND	\$ (3,065,028)	\$ (5,166,036)	\$ -	\$ -
Revenue				
Federal or State	-	(9,173)	-	-
Charges and Services	-	-	-	-
Other	(8,621,445)	(10,525,138)	(9,497,698)	(9,635,861)
Expense				
Personnel	-	-	-	-
Operating	5,390,188	5,242,385	5,782,698	7,185,861
Capital Outlay	166,229	125,890	3,715,000	2,450,000
Transfers	-	-	-	-

Performance Measures are not included, because the use of these funds is restricted for debt service and operation of the Crown Complex.

General Manager: Seth Benalt
 Phone: 910-438-4100
 Address: 1960 Coliseum Dr.
 Fayetteville, NC 28306



[Crown Complex Official Website | Crown Complex \(crowncomplexnc.com\)](https://www.crowncomplexnc.com)

Crown Complex Fund Summary

Enterprise Fund

CATEGORY	ACTUAL FY2022	ACTUAL FY2023	ADOPTED BUDGET FY2024	RECOMMENDED BUDGET FY2025	ADOPTED BUDGET FY2025	% CHANGE FROM PRIOR YEAR ADOPTED BUDGET
Crown Complex - Revenue						
Federal Or State	\$ -	\$ 9,173	\$ -	\$ -	\$ -	0.0%
Miscellaneous	4,229	90,703	35,000	135,000	135,000	285.7%
Transfers In	8,615,191	10,434,435	9,462,698	9,500,861	9,500,861	0.4%
Total Revenue	\$ 8,619,420	\$ 10,534,311	\$ 9,497,698	\$ 9,635,861	\$ 9,635,861	1.5%
Crown Complex - Expense						
Operating	\$ 2,099,310	\$ 2,125,656	\$ 172,037	\$ 165,172	\$ 165,172	-4.0%
Maintenance & Repairs	195,751	76,063	-	1,313,607	1,313,607	0.0%
Charges & Services	3,095,127	3,040,666	5,610,661	5,707,082	5,707,082	1.7%
Capital Outlay	166,229	125,890	3,715,000	2,450,000	2,450,000	-34.1%
Total Expense	\$ 5,556,417	\$ 5,368,275	\$ 9,497,698	\$ 9,635,861	\$ 9,635,861	1.5%
Total Crown Complex Fund	\$ 3,063,003	\$ 5,166,036	\$ -	\$ -	\$ -	0.0%

Notes on variances:

Miscellaneous: The FY2025 budget includes a \$100,000 increase due to a projected increase in interest income.

Capital Outlay: The FY2024 budget included \$3,715,000 in Capital Improvement Plan Items. The FY2025 budget includes a reduced amount of \$2,450,000. The detail of the projects is shown in the Crown Complex new items.

Capital Investment Fund

PRIORITY	LOCATION	TOTAL BY		RECOMMENDED		FY25	FY26	FY27	FY28	FY29
		PROJECT		BY E&I						
1	Expo Chiller Replacement	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Coliseum Sound System Replacement	1,250,000	1,250,000	1,250,000	-	-	-	-	-	
3	Coliseum Marquee Replacement	250,000	250,000	250,000	-	-	-	-	-	
4	Coliseum Bathrooms Remodel	500,000	500,000	250,000	250,000	-	-	-	-	
5	Expo Replace Air Walls	900,000	900,000	-	1,100,000	-	-	-	-	
6	Expo Concrete Resealing	100,000	100,000	100,000	-	-	-	-	-	
7	Unidentified Capital Improvement Needs	500,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	
8	Crown Interior Painting	100,000	100,000	100,000	-	-	-	-	-	
9	Coliseum Replace Refrigerant Lines and Condenser Units	200,000	200,000	-	50,000	50,000	50,000	50,000	50,000	
10	Coliseum Back of House Floor Resurfacing	100,000	100,000	-	100,000	-	-	-	-	
11	Coliseum Security System Upgrades and Expansion	300,000	300,000	-	-	-	-	-	300,000	
12	Coliseum Spotlight Replacement	100,000	100,000	-	-	-	-	-	100,000	
13	Coliseum Blue Padded Chair Replacement	100,000	100,000	-	-	-	-	-	100,000	
14	Coliseum Stage Replacement	150,000	150,000	-	-	-	-	-	150,000	
15	Coliseum Concert Curtain System Replacement	150,000	150,000	-	-	-	-	-	150,000	
Total Crown CIP		\$ 5,100,000	\$ 5,100,000	\$ 2,450,000	\$ 1,600,000	\$ 150,000	\$ 150,000	\$ 950,000		

Priority #1

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/>
PROJECT TITLE CC Expo Chiller Replacement	Board Priority <input type="checkbox"/>	Expansion <input type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Replacement of the chiller at the Exposition Center. This equipment has reached the end of its service life and there are numerous repairs that are having to be made on this equipment.

Project Status: Project was first submitted in FY24 for consideration and programmed for funding in FY25.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	40,000	-	-	-	-	40,000
Construction	-	-	360,000	-	-	-	-	360,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	400,000	-	-	-	-	400,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (50,000)

Priority #2

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/>
PROJECT TITLE Coliseum Sound System Replacement	Board Priority <input type="checkbox"/>	Expansion <input type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Sound system is original to the facility and needs to be upgraded in order to work properly with the upgraded scoreboard and ribbon lighting and to give patrons a more enjoyable experience.

Project Status: First year project has been submitted for consideration.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	1,250,000	-	-	-	-	1,250,000
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	1,250,000	-	-	-	-	1,250,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (50,000)

Priority #3

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/>
PROJECT TITLE Coliseum Marquee Replacement	Board Priority <input type="checkbox"/>	Expansion <input type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Replacement of all 3 marquees as they are original to the facility. Some of the marquees are beyond repair and replacement is the only option.

Project Status: First year project has been submitted for consideration.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	250,000	-	-	-	-	250,000
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	250,000	-	-	-	-	250,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(5,000)	(7,000)	(9,000)	(11,000)	(13,000)	(45,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (5,000)	\$ (7,000)	\$ (9,000)	\$ (11,000)	\$ (13,000)	\$ (45,000)

Priority #4

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/>
PROJECT TITLE Coliseum Bathrooms Remodel	Board Priority <input type="checkbox"/>	Expansion <input type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input checked="" type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Restrooms are in desperate need of updating due to heavy public use. These restrooms have not been renovated since the facility opened. The plumbing and fixtures are old and are deteriorating causing water damage to the walls and floors.

Project Status: Project was first submitted for consideration and funding in FY24. Due to time constraints at the facility project will have to be phased over several fiscal years.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	400,000	400,000	250,000	250,000	-	-	-	900,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 900,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	400,000	400,000	250,000	250,000	-	-	-	900,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 900,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(5,000)	(6,000)	(7,000)	(8,000)	(9,000)	(35,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	(5,000)	(6,000)	(7,000)	(8,000)	(9,000)	(35,000)

Priority #5

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/>
PROJECT TITLE Expo - Replace Air Walls		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: The moveable walls that separate the expo area are original to the facility and are in constant need of repair.

Project Status: Project was originally scheduled for FY23 but was able to be pushed out to FY26.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	1,100,000	-	-	1,100,000	-	-	-	1,100,000
Total	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	1,100,000	-	-	1,100,000	-	-	-	1,100,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	(20,000)	(20,000)	(20,000)	(20,000)	(80,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (80,000)

Priority #6

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/>
PROJECT TITLE CC Expo Concrete Resealing	Board Priority <input type="checkbox"/>	Expansion <input type="checkbox"/>
ASSOCIATED CIP PROJECT N/A	Mgmt Priority <input type="checkbox"/>	New <input type="checkbox"/>
	Betterment <input checked="" type="checkbox"/>	Renovation <input checked="" type="checkbox"/>

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: The County has numerous parking lots where little to no maintenance has been done over the years. This project will focus on preventative maintenance, repair and replacement of the parking lot for the Expo Center.

Project Status: All parking lots have been evaluated and list of improvements and the cost associated with each has been completed by a consultant hired by the County. Project is underway.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	100,000	-	-	-	-	100,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	100,000	-	-	-	-	100,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (5,000)	\$ (25,000)				

Priority #7

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input checked="" type="checkbox"/>
PROJECT TITLE Unidentified capital improvement needs		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: This project deals with general maintenance associated with the Crown Coliseum, Expo Center, Arena and Theatre to ensure that all the facilities stay current for the safety and well being of patrons visiting the facilities and the employees.

Project Status: Project was first submitted for consideration and funded in FY23 to address needs and improvements that are not associated with other identified projects that arise throughout the fiscal year.



	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	200,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000
Total	\$ 200,000	\$ 200,000	\$ 100,000	\$ 700,000				

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	200,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ 100,000	\$ 700,000				

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (10,000)	\$ (50,000)				

Priority #8

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT Engineering & Infrastructure	PRIORITY Mandate <input type="checkbox"/> Board Priority <input type="checkbox"/> Mgmt Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	REQUEST TYPE Replacement <input type="checkbox"/> Expansion <input type="checkbox"/> New <input type="checkbox"/> Renovation <input checked="" type="checkbox"/>
PROJECT TITLE Crown Interior Painting		
ASSOCIATED CIP PROJECT N/A		

PROJECT DESCRIPTION, JUSTIFICATION AND STATUS

Project Description & Justification: Paint is original to the building and is in desparate need of updating.



Project Status: Project was first submitted and funded in FY24.

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Expenditures								
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	100,000	100,000	100,000	-	-	-	-	200,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Funding Source								
Current Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	100,000	100,000	100,000	-	-	-	-	200,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

	Actual to Date	Prior Years Budgeted	FY2025	FY2026	FY2027	FY2028	FY2029+	Total
Impact on Operating								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
(Expenditure Savings)	-	-	-	-	-	-	-	-
(New Revenue)	-	-	-	-	-	-	-	-
Net Op. Costs	\$ -	\$ -	\$ (10,000)	\$ (50,000)				

Mission

The Crown Motel Fund exists to account for the occupancy tax revenues to be allocated to the Cumberland County Civic Center Commission and the Cumberland Tourism Development Authority (TDA) as specified in the description below.

Description

The General Assembly has authorized the County to levy a room occupancy and tourism development tax on the gross receipts derived from the rental of any sleeping room or lodging furnished in any hotel, motel, or inn located in the County. This is in addition to any state or local sales or occupancy tax. The authorized rate is 6%. The legislation also created the Cumberland Tourism Development Authority (TDA). The proceeds of the Occupancy Tax are collected monthly by the County. The County deducts 3% for administrative expenses on the first \$500,000 collected and 1% on amounts more than \$500,000. Fifty percent of the net proceeds from the first 3% of the Occupancy Tax is allocated to the Civic Center Commission and the remainder to TDA. All taxes collected more than the first 3% are allocated to TDA. TDA is required to share 50% of these additional taxes with the Arts Council to support festivals and events that will draw tourists to the County. The remainder must be used by TDA to promote travel and tourism in the County.

The Civic Center Commission may use the proceeds of the Occupancy Tax received by it only to finance renovations and expansions of the Cumberland County Crown Complex and, with the permission of the Board of County Commissioners, to finance construction of new convention-oriented or multipurpose facilities. Under the statutory distribution formula, the County will receive an equivalent amount in each fiscal year with such amount to be used for advertising the Crown Complex and promoting travel and tourism within the County.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
601 - CROWN MOTEL FUND	\$ 1,737,351	\$ 119,176	\$ -	\$ -
Revenue				
Other	(1,498)	(15,178)	(1,000)	(22,950)
Taxes and Licenses	(2,014,030)	(2,061,439)	(2,193,971)	(2,193,971)
Expense				
Operating	42	42	-	-
Transfers	3,752,837	2,195,752	2,194,971	2,216,921

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because an agreement is in place with OVG360 to manage the Crown Complex.

Contact: Budget & Performance
 Phone: 910-678-7744
 Address: 117 Dick Street
 Fayetteville, NC 28301



Mission

The Water & Sewer Fund accounts for the operations of the water and/or sewer districts in Cumberland County as outlined below.

Description

The Cumberland County Public Utilities Division provides the planning, development and implementation of programs to expand and extend water and/or sanitary sewer services into the unincorporated areas of the County, primarily through the organization and administration of water and sewer districts established by the Board of County Commissioners.

The County has four water and/or sewer districts in this fund: Northern Cumberland Regional Sewer System (NORCRESS) NORCRESS District, Kelly Hills Water & Sewer District, Southpoint Water District and Overhills Water & Sewer District. A brief description of each fund is provided below.

The NORCRESS District was created as a partnership between the three towns of Wade, Godwin and Falcon, as well as Cumberland County, in effect creating a regional wastewater collection system. These communities are in the Northeast quadrant of Cumberland County. All three towns are east of the Cape Fear River and located near Interstate I-95. The system went online October 2005.

The Kelly Hills Water and Sewer District was created to extend public sanitary sewer to an area in Cumberland County to assist residents who have failing septic tanks.

Southpoint Water District brings potable, public water to the Southpoint community from the Bladen County Regional Water System. Cumberland County is a bulk water purchaser from Bladen County. Cumberland County owns the lines, reads the water meters and bills the customers.

The Overhills Water and Sewer District was created to extend public sanitary sewer to an area in Cumberland County to assist residents who have failing septic tanks.

Performance Measures

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included in this cost center, because the cost center is managed by Public Utilities, located in the General Fund. The Public Utilities page of this document contains this information for the Water and Sewer Fund.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
605 - NORCRESS WATER AND SEWER FUND	\$ (460,426)	\$ (389,069)	\$ -	\$ -
Revenue				
Federal or State	(158,518)	(210,146)	(318,425)	(296,779)
Charges and Services	(262,788)	(409,150)	(449,558)	(790,412)
Other	(685,009)	(815,361)	(550,000)	(5,000)
Expense				
Operating	588,098	860,932	702,455	1,025,777
Capital Outlay	17,246	145,146	550,000	-
Debt Service	40,545	39,511	65,528	66,414
606 - KELLY HILLS WATER & SEWER FD	\$ (6,628)	\$ 3,979	\$ -	\$ -
Revenue				
Federal or State	(4,116)	(3,984)	(4,032)	(4,104)
Charges and Services	(91,286)	(95,005)	(110,154)	(113,309)
Other	(4,593)	(8,907)	(3,761)	(5,558)
Expense				
Operating	93,367	111,875	117,947	122,971
Capital Outlay	-	-	-	-
607 - SOUTHPPOINT WATER & SEWER FD	\$ (39,494)	\$ (37,251)	\$ -	\$ -
Revenue				
Federal or State	(6,190)	(3,848)	(3,048)	(3,120)
Charges and Services	(61,482)	(54,990)	(42,347)	(44,999)
Other	(3,246)	(5,563)	(2,673)	(2,900)
Expense				
Operating	31,424	27,150	43,072	46,023
Capital Outlay	-	-	-	-
Debt Service	-	-	4,996	4,996
Transfers	-	-	-	-
608 - OVERHILLS WATER & SEWER FD	\$ (60,793)	\$ (65,421)	\$ -	\$ -
Revenue				
Federal or State	(7,734)	(7,632)	(7,632)	(16,512)
Charges and Services	(131,073)	(137,104)	(137,779)	(338,267)
Other	(8,125)	(7,949)	(7,796)	(9,340)
Expense				
Operating	58,142	59,777	94,905	306,352
Debt Service	27,997	27,486	58,302	57,767

Program Officer: Amy Hall
 Phone: 910-678-7637
 Address: 698 Ann Street
 Fayetteville, NC 28301



Debt Service Projections

Enterprise Fund

Debt Service Projections

DEBT	FY2024 PROJECTIONS	FY2025 ADOPTED	FY2026 PROJECTED	FY2027 PROJECTED	FY2028 PROJECTED
Crown Complex					
LOBS Refunding Series 2019	\$ 4,174,316	\$ 2,891,394	\$ 934,229	\$ 915,679	\$ -
Total Crown Complex	<u>4,174,316</u>	<u>2,891,394</u>	<u>934,229</u>	<u>915,679</u>	<u>-</u>
Water & Sewer Projects					
Overhills Park Water and Sewer Revenue Bonds 2018	\$ 53,018	\$ 52,483	\$ 52,948	\$ 53,397	\$ 52,822
NORCRESS	65,528	66,414	66,218	65,980	65,702
Southpoint Water	4,996	4,996	4,996	4,996	4,996
Total Water & Sewer Projects	<u>123,542</u>	<u>123,893</u>	<u>124,162</u>	<u>124,373</u>	<u>123,520</u>
Enterprise Funds Debt Service	<u>\$ 4,297,858</u>	<u>\$ 3,015,287</u>	<u>\$ 1,058,391</u>	<u>\$ 1,040,052</u>	<u>\$ 123,520</u>

Mission

To provide for efficient use of the sanitary landfill and to further the County's efforts in developing future solid waste disposal programs that will conserve natural resources, reduce the volume of waste through recycling, and dispose of non-recoverable wastes in an environmentally sound manner.

Description

Solid Waste Management operates the County's Ann Street Landfill, Wilkes Road Compost Facility, 17 container sites and the Household Hazardous Waste Collection Center.

Solid Waste is an enterprise fund, which means the department receives no tax dollars for its operations. All County homeowners pay a \$130 Solid Waste User Fee, billed annually on their tax bill. This fee allows them to use the County's landfill, compost facility, container sites, and the Household Hazardous Waste Collection Center for disposal of household kitchen and bathroom garbage, yard waste, and hazardous material, such as oil paint, pesticides, used motor oil, etc. There is a limit of 4 cubic yards of waste per week that is free.

Prior Year Accomplishments

- Conducted an Environmental Justice Outreach campaign
- Obtained permit for new Anne Street Landfill transfer station
- Received grant funding for stormwater pond improvements to remove ammonia
- Received grant funding for blower skid improvements
- Completed a successful balefill mining study with 50% recovery rates
- Improved compost processing at Wilkes Road by incorporating digital monitoring

Performance Measures

Focus Area	Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Target
Collection Rate	Tonnage: MSW	139,317	139,134	192,480	195,000
	Tonnage: recycling	7,667	6,225	6,776	7,000
	Tonnage: yard waste	26,924	40,797	35,236	35,000
Full-Cost Accounting	Cost per household: MSW	\$58.97	\$77.20	\$124.87	\$70.00
	Cost per household: recycling	\$22.15	\$25.80	\$36.50	\$30.00
	Cost per household: yard waste	\$27.14	\$43.65	\$30.74	\$30.00
	Cost per ton of waste processed: MSW	\$45.03	\$59.92	\$92.48	\$38.00
	Cost per ton waste processed: recycling	\$87.52	\$447.51	\$81.03	\$85.00
	Cost per ton waste processed: yard waste	\$376.57	\$115.55	\$92.46	\$90.00
Landfill	Percentage of landfill capacity currently in use: C&D	58.65%	60.68%	64.22%	67.75%
	Percentage of landfill capacity currently in use: MSW	74.73%	76.66%	79.04%	81.42%



Goal 1, Objective 1 of the Environmental Stewardship Priority in the Cumberland County Strategic Plan is to “construct Ann Street Landfill transfer station.”

Action Taken: A Request for Proposals (RFP) will be issued in the fall for construction of the transfer station.



The performance measure shown below addresses Goal 1, Objective 2 of the Sustainable Growth and Development Priority in the Cumberland County Strategic Plan.

Objective 2 is to “increase waste diversion rates from the landfill.” Diverting waste helps save energy, decreases greenhouse gases, and conserves limited landfill space. Solid Waste has set a target of 7,000 tons for recycling efforts in FY2025.



Goal 1, Objective 3 of the Environmental Stewardship Priority in the Cumberland County Strategic Plan is to “complete landfill gas skid and sediment pond projects.”

Action Taken: Solid Waste advertised a request for qualifications (RFQ) from engineering firms that provide gas services, seeking a qualified consultant to assist with the design of gas collection and treatment system improvements. Smith Gardner Inc. was the selected firm and will assist the County with an initial project to construct a new treatment skid for the Ann Street Landfill.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
625 - SOLID WASTE FUND	\$ 19,758	\$ 918,319	\$ -	\$ -
Revenue				
Federal or State	(1,755,983)	(744,382)	(1,689,105)	(865,323)
Charges and Services	(4,749,838)	(5,497,161)	(6,380,000)	(5,573,200)
Other	(132,254)	(983,024)	(9,076,541)	(512,730)
Taxes and Licenses	(5,955,782)	(6,008,906)	(10,074,091)	(14,069,000)
Expense				
Personnel	2,555,703	3,234,383	4,931,639	5,007,340
Operating	10,057,912	10,917,408	8,589,611	15,345,913
Capital Outlay	-	-	13,698,487	667,000
Transfers	-	-	-	-

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
SOLID WASTE	69	68	70	70	0	70	70

Looking Ahead

- Continue construction of Ann Street Landfill Transfer Station
- Continue balefill mining to recover air space and add capacity to the landfill
- Continue diversion efforts to extend the landfill’s life
- Complete the Wilkes Road sediment basins which will complete the sediment control plan for the facility
- Continue to host community clean up events such as “Five for Friday” and “Cumberland Clean” where volunteers help clean up areas of the county to restore its beauty

Director Amanda L. Bader, PE
 Phone: 910-321-6920
 Address: 698 Ann St.
 Fayetteville, NC 28301

[Solid Waste Management
 \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Solid Waste Revenues

Enterprise Fund

Solid Waste Revenues

CATEGORY	ACTUAL		ADOPTED	RECOMMENDED	ADOPTED	% CHANGE FROM
	FY2022	FY2023	BUDGET	BUDGET	BUDGET	PRIOR YEAR ADOPTED
			FY2024	FY2025	FY2025	BUDGET
Solid Waste User Fee - Current	\$ 5,838,003	\$ 5,887,230	\$ 9,959,091	\$ 13,949,000	\$ 13,949,000	40.1%
Commercial Garbage Fee	3,544,086	4,604,890	4,775,000	4,700,000	4,700,000	-1.6%
Other Taxes & Licenses	117,780	121,676	115,000	120,000	120,000	4.3%
Federal Or State	1,755,983	744,382	1,689,105	865,323	865,323	-48.8%
Charges & Services	1,205,752	892,271	1,605,000	873,200	873,200	-45.6%
Miscellaneous	132,253	718,573	213,700	512,730	512,730	139.9%
Transfers In	-	264,451	-	-	-	0.0%
Subtotal	\$ 12,593,857	\$ 13,233,473	\$ 18,356,896	\$ 21,020,253	\$ 21,020,253	14.5%
Fund Balance Appropriated			8,862,841			
Total Solid Waste Fund	\$ 12,593,857	\$ 13,233,473	\$ 27,219,737	\$ 21,020,253	\$ 21,020,253	-22.8%

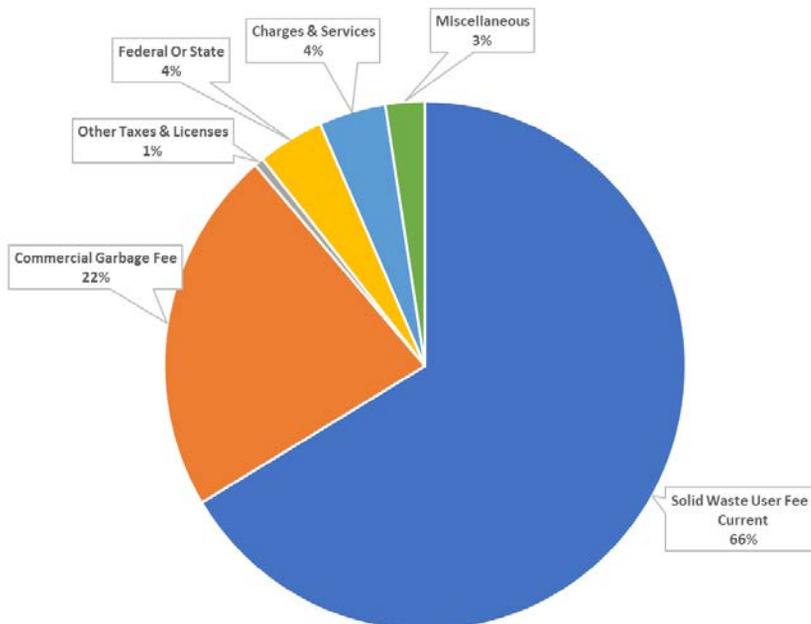
Notes on variances:

Solid Waste User Fee: The FY2025 budget includes an increase in user fee revenue. The annual Solid Waste fee charged to residential units is \$93 per year and the recommended budget includes an increase to \$130 per year.

Federal or State: The FY2025 budget includes a decrease due to a decrease in grant funding.

Charges & Services: The FY2025 budget includes a decrease of \$700,000 due to the reduction of the gas extraction lease. Solid Waste is requesting an appropriation from legislators for a gas management, utilization and optimization study.

Miscellaneous: The FY2025 budget includes a \$300,000 increase due to a projected increase in interest income.



Solid Waste Expenditures

Enterprise Fund

Solid Waste Expenditures

CATEGORY	ACTUAL		ADOPTED	RECOMMENDED	ADOPTED BUDGET FY2025	% CHANGE FROM PRIOR YEAR ADOPTED BUDGET
	FY2022	FY2023	BUDGET FY2024	BUDGET FY2025		
Personnel	\$ 2,555,703	\$ 3,234,383	\$ 4,931,639	\$ 5,007,340	\$ 5,007,340	1.5%
Supplies & Materials	1,143,402	1,351,502	1,229,125	1,945,260	1,945,260	58.3%
Other Operating	8,877,606	9,541,802	7,310,486	13,370,653	13,370,653	82.9%
Charges & Services	36,904	24,104	50,000	30,000	30,000	-40.0%
Capital Outlay	-	-	13,698,487	667,000	667,000	-95.1%
Transfers Out	-	-	-	-	-	-
Total Solid Waste Fund	\$ 12,613,615	\$ 14,151,791	\$ 27,219,737	\$ 21,020,253	\$ 21,020,253	-22.8%

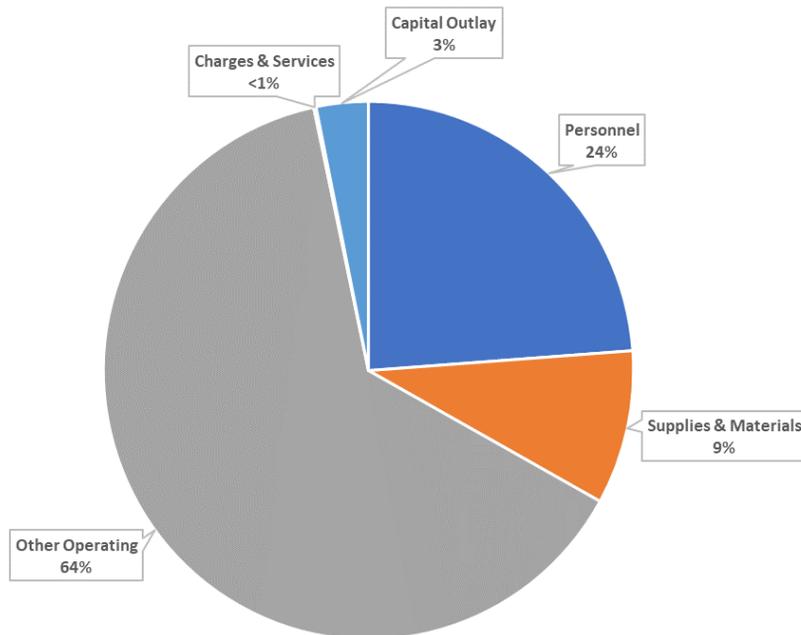
Notes on variances:

Supplies & Materials: The FY2025 budget includes an increase with the majority of the increase due to fuel.

Other Operating: The FY2025 budget includes an increase due to the GFL contract. Also, in the fall, the Finance Director recommended a \$700K post closure amortization increase be included in the FY2025 budget.

Charges & Services: The FY2025 budget includes a decrease in the electronic management program.

Capital Outlay: The FY2025 budget is decreased due to multiple capital improvement projects, capital outlay and new vehicles being included in the FY2024 budget. The \$6M Ann Street Transfer Station was included in the FY2024 budget and will be re-appropriated to FY2025.



Solid Waste New Items

Enterprise Fund

New Vehicles

DEPARTMENT	(A) ADD (R) REPLACE	QTY	REQUESTED	
			UNIT COST	TOTAL COST
Solid Waste		1	\$ 32,000	\$ 32,000
4x4 Four Door Truck	A	1	32,000	32,000
Total Solid Waste Fund			\$ 32,000	\$ 32,000

QTY	TOTAL COST	ADOPTED	STATE OR FEDERAL
		TOTAL COST	FUNDING
1	\$ 32,000	\$	-
1	32,000		-
1	\$ 32,000	\$	-

Total Net Cost: \$ 32,000

Capital Outlay

DEPARTMENT	(A) ADD (R) REPLACE	QTY	REQUESTED	
			UNIT COST	TOTAL COST
Solid Waste		3	\$ 235,000	\$ 235,000
Transfer Truck	A	1	180,000	180,000
Styrofoam Densifier	A	1	40,000	40,000
Heavy Duty Grade Welder	A	1	15,000	15,000
Total Solid Waste Fund			\$ 235,000	\$ 235,000

QTY	TOTAL COST	ADOPTED	STATE OR FEDERAL
		TOTAL COST	FUNDING
3	\$ 235,000	\$	-
1	180,000		-
1	40,000		-
1	15,000		-
3	\$ 235,000	\$	-

Total Net Cost: \$ 235,000

Capital Improvement Plan

LOCATION/DESCRIPTION	TOTAL BY PROJECT	TOTAL BY				
		FY25	FY26	FY27	FY28	FY29
Landfill Road Improvements	\$ 600,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
Convenience Center Site Improvements	400,000	-	100,000	100,000	100,000	100,000
Ann Street Environmental Campus Development	2,150,000	50,000	2,100,000	-	-	-
Landfill Expansion Evaluation and Pilot Studies	450,000	50,000	200,000	200,000	-	-
Access Roads for Compost Piles - Wilkes	600,000	200,000	200,000	200,000	-	-
Ann Street Transfer Station	6,400,000	-	200,000	-	200,000	-
Assembly Court Container Site	200,000	200,000	-	-	-	-
Environmental Justice Mitigation Efforts	250,000	-	250,000	-	-	-
Technology Development	200,000	-	200,000	-	-	-
Total Solid Waste CIP	\$ 11,250,000	\$ 600,000	\$ 3,450,000	\$ 600,000	\$ 400,000	\$ 200,000

Enterprise Fund Fee Changes

Enterprise Fund

Enterprise Fund

DEPARTMENT/DESCRIPTION	CURRENT FEE FY2024	ADOPTED FEE FY2025	NOTES
Public Utilities			
Overhills Park Water and Sewer District Sanitary Sewer Rates			
Operations and Maintenance Fee	\$12.08	\$12.68	The Board of Commissioners approved a multi-year progressive rate increase on 5/16/2022 which took effect on 7/1/2022.
Flat Rate Usage Charge	\$26.78	\$28.11	
NORCRESS Water and Sewer District Sanitary Sewer Rates			
Residential Rates			
Operations and Maintenance Fee	\$6.83	\$7.18	The Board of Commissioners approved a multi-year progressive rate increase on 5/16/2022 which takes effect on 7/1/2022.
Sewer Usage Charge	\$9.98 per 1,000 gallons	\$10.48 per 1,000 gallons	
Commercial Rates			
Operations and Maintenance Fee	\$7.88	\$8.28	The Board of Commissioners approved a multi-year progressive rate increase on 5/16/2022 which takes effect on 7/1/2022.
Sewer Usage Charge	\$10.50 per 1,000 gallons	\$11.03 per 1,000 gallons	
Flat Rate			
Operations and Maintenance Fee	\$6.83	\$7.18	
Flat Rate Usage Charge	\$47.25	\$49.62	
Industrial Rates			
Operations and Maintenance Fee	\$3.45 per 1,000 gallons	\$3.97 per 1,000 gallons	
Industrial Usage Charge	\$12.65 per 1,000 gallons	\$14.55 per 1,000 gallons	
Solid Waste			
Ann Street Landfill			
Tire Disposal Fee	\$61 per ton or \$3.05 per 100lbs	\$65 per ton or \$3.25 per 100lbs	Fuel surcharge is calculated based on fuel cost at the beginning of each fiscal year per contract terms. During the last contract term, a contract amendment was necessary to accommodate the cost of rising fuel prices.
Wilkes Road T & P Landfill			
City of Fayetteville Yard Waste Rate	\$9.25 per ton or \$.47 per 100lbs	\$11.25 per ton or \$.57 per 100lbs	Per memorandum agreement with the City of Fayetteville dated August 6, 2018, City rates are 50% compliance, therefore their rate should be increased to \$11.25.
Wooden pallets, clean lumber, clean logs (no leaves or pine straw)	\$9.25 per ton or \$.47 per 100lbs	\$11.25 per ton or \$.57 per 100lbs	Rate is to incentivize logs and dimensional lumber at 50% of full rate.
County Availability Fee	\$93.00	\$130.00	The proposed increase is to maintain long-term viability of the fund for expansion, construction of a transfer station, equipment replacement, closure and post closure care costs.



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Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-replacement basis.

Internal Service Funds for Cumberland County include:

- Worker's Compensation Fund
- Group Insurance Fund
- Employee Benefits Fund
- Vehicle Insurance Fund
- General Litigation Fund



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Mission

The Workers' Compensation Fund exists to provide insurance coverage for workers' compensation claims for the County.

Description

This Internal Service Fund manages the Self-Insurance Program for payment and administration of the Workers' Compensation claims of the County. The Risk Management Section administers this program by utilizing a third-party administrator for processing and monitoring claims. The payroll system automatically calculates any premiums to be transferred to this fund each pay period based on a computation of salaries and associated classification of risk. Savings and costs are accounted for and accumulated in the Workers' Compensation Fund and the rates are adjusted annually based on actual and projected claims experience.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
800 - WORKERS COMPENSATION FUND	\$ (1,046,123)	\$ (1,100,406)	\$ -	\$ -
Revenue				
Other	(2,093,228)	(2,469,734)	(2,575,595)	(3,065,258)
Expense				
Personnel	1,043,102	1,323,615	2,532,937	3,019,118
Operating	4,003	45,713	42,658	46,140

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE
OTHER COUNTY FUNDS							
RISK MANAGEMENT	3.475	3.475	3.475	3	0.475	3.475	3.475

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is designated for payment and administration of workers' compensation claims.

Department: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Group Insurance/Employee Wellness Services

Internal Service Fund

Mission

Employee Medical Insurance provides medical insurance coverage and a dental and vision reimbursement plan for employees of Cumberland County government. This fund also accounts for Employee Wellness Services for employees covered by county health insurance. Employees are entitled to use the Employee Pharmacy, Employee Health Center, and Wellness Program. The Wellness Program is an educational program designed to help employees achieve improved health and wellness and thus, reduce the county's insurance costs.

Description

This Internal Service Fund accounts for employee and family medical insurance. The county is self-insured for this program unlike private industry which purchases insurance policies for medical coverage. The County also funds a dental and vision reimbursement plan for employees and dependents covered under the medical insurance program. Departments pay premiums on behalf of their employees and employees with dependent coverage have premiums deducted from their paycheck. These premium payments constitute the majority of this fund's revenue. All employees regardless of insurance coverage may use the Employee Health Center. Retirees who are on the county's insurance plan may be seen as well. Dependents age 2 and older who are covered on the county health plan may also be seen.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
801 - GROUP INSURANCE FUND	\$ 3,126,464	\$ (5,230,487)	\$ -	\$ -
Revenue				
Charges and Services	(167,313)	(214,517)	(203,000)	(246,224)
Other	(27,055,979)	(35,990,882)	(33,553,755)	(37,688,533)
Expense				
Personnel	26,891,373	26,117,610	29,391,494	31,720,104
Operating	3,433,383	4,832,301	4,340,261	6,189,653
Transfers	25,000	25,000	25,000	25,000

Group Insurance/Employee Wellness Services

Internal Service Fund

Positions

DEPARTMENT	FY2022	FY2023	FY2024	FY2025		TOTAL POSITIONS	TOTAL FTE
	TOTAL FTE	TOTAL FTE	TOTAL FTE	FULL-TIME	HOURLY, PART-TIME & TIME-LIMITED		
OTHER COUNTY FUNDS							
EMPLOYEE PHARMACY	4.75	4.75	5.975	4	1.975	5.975	5.975
EMPLOYEE WELLNESS	1	1	1	1	0	1	1

Prior Year Accomplishments, Performance Measures and Looking Ahead sections for this cost center are included on the Administration page in the General Fund section of this document

Department: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Mission

The Employee Benefits Fund exists to account for the management of the Flexible Spending Account (FSA) plan for the County.

Description

The FSA is a voluntary benefit plan. Employees are allowed to set aside pre-tax dollars to cover qualified expenses that would normally be paid out of pocket with post-tax dollars. The plan is comprised of a health care spending account and a dependent care account. Employees pay no federal or state income taxes on the money placed in an FSA. The plan is administrated by Sentinel Benefits.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
802 - EMPLOYEE BENEFIT FUND	\$ (13,198)	\$ (21,576)	\$ -	\$ -
Revenue				
Other	(417,892)	(411,675)	(460,000)	(460,150)
Expense				
Personnel	386,216	370,850	435,000	435,000
Operating	18,478	19,249	25,000	25,150
Transfers	-	-	-	-

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is administered by Sentinel Benefits.

Department: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301

[Employee Benefits \(cumberlandcountync.gov\)](http://cumberlandcountync.gov)



Mission

The program accounts for the operation of the Risk Management Section that includes payment of vehicle claims, and costs associated with vehicle insurance premium.

Description

This fund manages all insurance liability coverage for the County’s vehicles including payment of small automobile liability claims. Revenues for the Vehicle Insurance Fund are received from other funds in the form of premium charge outs to ensure stability of reserves and to fully cover the projected operating expenditures of the vehicle insurance program.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
803 - VEHICLE INSURANCE FUND	\$ (128,276)	\$ (112,549)	\$ -	\$ -
Revenue				
Other	(1,024,510)	(1,108,667)	(1,175,000)	(1,275,000)
Expense				
Operating	896,234	996,118	1,175,000	1,275,000

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is designated for payment of vehicle claims.

Department: Financial Services
 Phone: 910-678-7753
 Address: 117 Dick Street. Room 451
 Fayetteville, NC 28301



Mission

The General Litigation fund exists to account for contracted services of outside legal counsel and to pay small dollar settlement amounts.

Description

Although the county has a County Attorney’s Office, outside legal counsel is sometimes needed. This internal service fund accounts for expenditures related to outside legal counsel and small dollar settlement amounts. This fund’s expenditures are supported by a transfer from the general fund.

Budget Summary

	FY2022 Actual	FY2023 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget
806 - GENERAL LITIGATION FUND	\$ (72,130)	\$ (19,165)	\$ -	\$ -
Revenue				
Other	(100,661)	(143,161)	(104,200)	(108,000)
Expense				
Personnel	-	-	-	-
Operating	28,532	123,996	104,200	108,000
Transfers	-	-	-	-

Prior Year Accomplishments, Performance Measures and Looking Ahead sections are not included, because this cost center is designated to account for contracted services of outside legal counsel.

Contact: Legal Department
 Phone: 910-678-7762
 Address: 117 Dick Street.
 Fayetteville, NC 28301





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N O R T H C A R O L I N A

Schedule of Fees Fiscal Year 2024-2025

The following fees have been approved for the year. For your convenience, fee changes that were adopted from the previous year have been highlighted in **red**.



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Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Animal Control			
Impound Fees:			
Impoundment	\$30 first day; \$10 everyday thereafter	\$30 first day; \$10 everyday thereafter	
Euthanasia request	\$25	\$25	
Horse	\$0	\$250	
Daily Fee for Horses	\$0	\$25	
Adoption Fees:			
Heartworm test	\$10	\$0	
Dog	\$100	\$100	
Cat	\$70	\$70	
Small Livestock	\$0	\$50	
Horse	\$0	\$250	
Miscellaneous Pet	\$0	\$10	
FeLV/FIV Test for Cats			
Licensing Fees:			
Regular license	no fee	no fee	
Senior license (up to 3 dogs/cats/or any combination)	no fee	no fee	
Permits:			
Litter	\$100	\$100	
Hunting Pack (up to 14 animals)	remove item	remove item	
Hunting Pack (15 and over)	remove item	remove item	
Potentially Dangerous Dog	\$0	\$100	
Return to Owner:			
Dogs less than 75lbs:			
Spay	\$80	\$80	
Neuter	\$80	\$80	
Dogs greater than 75lbs:			
Spay	\$155	\$155	
Neuter	\$155	\$155	
Dogs greater than 150lbs:			
Spay	\$180	\$180	
Neuter	\$180	\$180	
Cat:			
Spay	\$60	\$60	
Neuter	\$25	\$25	
Microchip	\$20	\$20	
Rabies vaccination	\$5	\$5	
Violations:			
Unpermitted Litter	\$300	\$300	
Abandonment C.C. Sec. 3-23	\$100	\$100	
Cruelty C.C. Sec 3-23	\$100	\$100	
Running at large C.C. Sec 3-19	\$100	\$100	
No rabies vaccination C.C. Sec 3-40	\$100	\$100	
Failure to wear rabies tag C.C. Sec 3-40	\$100	\$100	
Tethering violation C.C. 3-23	\$100	\$100	
Nuisance C.C. Sec 3-15	\$100	\$100	
Board of Elections			
CD	\$25	\$25	
E-mail	no charge	no charge	
Campaign finance reports and related elections records	\$.20 per page	\$.20 per page	
Filing Fees:			
City of Fayetteville	Mayor; Council Member	Mayor; Council Member	Filing fees are calculated prior to filing, 1% of salary
Town of Eastover, Falcon, Godwin, Linden, Stedman, Wade	Mayor \$5; Commissioner \$5	Mayor \$5; Commissioner \$5	
Town of Hope Mills	Mayor \$10; Commissioner \$5	Mayor \$10; Commissioner \$5	
Town of Spring Lake	Mayor \$15; Alderman \$15	Mayor \$15; Alderman \$15	
Eastover Sanitary District	\$5	\$5	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Child Support			
Application Fee	\$25 non-public assistance case (can be reduced to \$10 if the applicant is considered indigent)	\$25 non-public assistance case (can be reduced to \$10 if the applicant is considered indigent)	
Paternity Testing (DNA Fees)	\$25 per participant	\$42 per participant	
Non-Public Assistance Case	\$35 - charged once yearly. \$550 is collected per case	\$35 - charged once yearly. \$550 is collected per case	
Community Development			
Investor Application Fee	\$50 non-refundable	\$50 non-refundable	
Return Check Fee	\$25 money orders or cashier's check	\$25 money orders or cashier's check	
Late Payment Fee	5% of the monthly payment	5% of the monthly payment	
Cooperative Extension			
Master Gardener Training Program	\$130 - 14 week program- meet 1 time per week	\$130 - 14 week program- meet 1 time per week	
Baby Think It Over Program	\$5 per student (supports the program)	\$5 per student (supports the program)	
County Attorney			
Road Closing Fee	\$750	\$750	
County Manager			
Reproduction on CD or DVD	\$750	\$750	
Copies	\$.05 per page b/w; \$.10 per page color	\$.05 per page b/w; \$.10 per page color	
Emergency Services			
Fines:			
Code Violation (1st Offense)	\$100	\$100	
Code Violation (2nd Offense)	\$250	\$250	
Code Violation (for each subsequent offense in the period of one year - 365 calendar days - since the last offense date)	\$500	\$500	
Excessive false fire alarms per article III-A Cumberland County Ordinances Fire Alarm Systems Regulations; Excessive False Alarms (per offense starting at the fourth offense in a calendar year)	\$250	\$250	
Exit Violation (1st offense)	\$500	\$500	
Exit Violation (for each subsequent offense in the period of one year - 365 calendar days - since the last offense date)	\$1,000	\$1,000	
Installation or alteration of equipment without approved permit (per offense)	\$500	\$500	
Occupying a building without an issued certificate of occupancy or compliance (per offense)	\$500	\$500	
Overcrowding violation (per person over the assigned occupant load)	\$100	\$100	
Fire Inspection Fees are collected thru Central Permitting in the Planning Dept.	Refer to Exhibit A	Refer to Exhibit A	
Engineering			
Floodplain Development Permit Fee	\$35	\$35	
Flood Damage Prevention Ordinance violation penalty	Up to \$500 fine C.C. Chapter 6.5-24 Article III	Up to \$500 fine C.C. Chapter 6.5-24 Article III	
Finance			
Copies	\$.05 per page b/w; \$.10 per page color	\$.05 per page b/w; \$.10 per page color	
Return Check Fee (assessed by all County Departments)	\$35	\$35	Per N.C.G.S. 25-3-506
Health			
Health Service fee schedule is voluminous. Refer to exhibit #3 of this document for the Health Fee structures.	Refer to Exhibit B	Refer to Exhibit B	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Library			
Library card	\$25 non-resident fee	\$25 non-resident fee (exception, employees no charge)	
Lost or Stolen Library Card	fees waived	fees waived	
<u>Late Renewal Fees:</u>			
All materials except Playaway devices	fees waived	fees waived	
Playaway devices only	\$1 per day per item with a maximum charge of \$25 per item per transaction.	\$1 per day per item with a maximum charge of \$25 per item per transaction.	
<u>Lost/Stolen or Long Overdue Items:</u>			
Lost or Stolen Items:			
Playaway Views	Replacement cost of device (\$99.95-\$179.95) +\$4 processing fee	Replacement cost of device (\$99.95-\$179.95) +\$4 processing fee	
Hotspots	\$80	\$80	
Power Adapter for Hotspots	\$25	\$25	
Interlibrary loan	\$3	\$3	
<u>Damage Fees:</u>			
Adapter missing (Launchpad)	\$10	\$10	
Charger missing (Playaway view)	\$15	\$15	
Cord missing (Launchpad)	\$7	\$7	
Missing insert (all A/V items)	\$5	\$5	
Playaway launchpad	Replacement cost of device (\$99.95-\$179.95) +\$4 processing fee	Replacement cost of device (\$99.95-\$179.95) +\$4 processing fee	
Hotspot Device	\$80	\$80	
Power Adapter for Hotspots	\$25	\$25	
Planning Department			
<u>Planning and Inspection Fees</u>	Refer to Exhibit C	Refer to Exhibit C	
<u>Location Services and Other Fees</u>	Refer to Exhibit D	Refer to Exhibit D	
Public Information Office			
Copies	\$.05 per page b/w; \$.10 per page color	\$.05 per page b/w; \$.10 per page color	
CDs/DVDs	\$1 per disc	\$1 per disc	
Register of Deeds			
<u>Deeds and Other Instruments (except plats, deeds of trust and mortgages):</u>			
Up to 15 pages	\$26	\$26	
Each additional page	\$4	\$4	
Additional fee for each multiple instrument	\$10	\$10	
<u>Deed of Trust and Mortgages:</u>			
Up to 35 pages	\$64	\$64	
Each additional page	\$4	\$4	
Plat Recording	\$21 each sheet	\$21 each sheet	
State Highway Right-of Way Plans	\$21 first page; \$5 each additional page	\$21 first page; \$5 each additional page	
Plat/Map copies	\$.25 - \$4 per page	\$.25 - \$4 per page	
Map recording	remove item	remove item	
Excise tax on deeds	\$2 per \$1,000 (based on purchase price)	\$2 per \$1,000 (based on purchase price)	
Nonstandard document	\$25	\$25	
Multiple instruments as one each	\$10	\$10	
Additional assignment instrument index reference	\$10 each	\$10 each	
Additional party to index in excess of 20 each	\$2	\$2	
Satisfaction	No fee	No fee	
Certified copies unless statute otherwise provides	\$5 first page; \$2 each additional page	\$5 first page; \$2 each additional page	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
<u>UCC (Fixture Filing):</u>			
1 to 2 pages	\$38	\$38	
3 to 10 pages	\$45 (up to 10 pages)	\$45 (up to 10 pages)	
10+ pages, each additional page	\$2	\$2	
1 to 2 pages filed electronically (if permitted)	\$38	\$38	
3 to 10 pages filed electronically (if permitted)	\$45 (up to 10 pages)	\$45 (up to 10 pages)	
10+ pages, each additional page filed electronically (if permitted)	\$2	\$2	
Response to written request for information	remove item	remove item	
Copy of statement	remove item	remove item	
<u>Vital Record Fees:</u>			
Marriage licenses	\$60	\$60	
Delayed marriage certificate, with one certified copy	\$20	\$20	
Application or license correction with one certified copy	\$10	\$10	
Marriage license certified copy	\$10	\$10	
On-line vitals shipping and handling fee	\$1	\$1	
On-line vital records international shipping and handling fee	\$2	\$2	
<u>Other Records:</u>			
Recording military discharge	No Fee	No Fee	
Military discharge certified copy as authorized	No Fee	No Fee	
Birth certificate certified copy	\$10	\$10	
Birth certificate Legitimations	\$25	\$25	
Birth certificate Amendments	\$25	\$25	
<u>Delayed Births:</u>			
Birth certificate after one year or more for same county with one certified copy	\$20	\$20	
Papers for birth certificate in another county one year or more after birth	\$10	\$10	
Birth certificate for papers from another county one year or more after birth	\$10	\$10	
<u>Other Services:</u>			
Death certificate certified copy	\$10	\$10	
Birth record amendment	\$10	\$10	
Death record amendment	\$10	\$10	
Legitimations	\$10	\$10	
Uncertified copies	Cost as posted	Cost as posted	
Notary public oath	\$10	\$10	
Notary authentications	\$5 per notary page	\$5 per notary page	
Comparing copy for certification	\$5	\$5	
State vital records automated search	\$14	\$14	
State vital records automated search copy	\$10	\$10	
Miscellaneous services	Cost as posted	Cost as posted	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Sheriff's Office			
Pistol handgun purchase permit fee	\$5/permit	\$5/permit	
<u>Concealed Weapons Fees: GS 14-415</u>			
First application	\$80	\$80	
Renewal	\$75	\$75	
Retired LEO application	\$45	\$45	
Retired LEO application renewal	\$40	\$40	
Duplicate	\$15	\$15	
Concealed handgun fingerprint	\$10	\$10	
<u>Civil Process Fees: GS 162-14</u>			
Uniform	\$30	\$30	
Out-of-State	\$50	\$50	
<u>Miscellaneous Fees:</u>			
Background check	\$8	\$8	
Fingerprint fee	\$12	\$12	
Administrative dispatch fee	\$15	\$15	
<u>Precious Metal Permit Fees:</u>			
Dealer/co-owner	\$180	\$180	
Special occasion dealer	\$180	\$180	
Employee permit	\$60	\$60	
Employee renewal permit fee	\$3	\$3	
Sheriff's Office - Detention Center Inmate Fees			
<u>Administrative Fees:</u>			
I.D. Cards	\$5	\$5	
Notary Fee	\$3	\$3	
Checks to release funds for non-court related purposes	\$5	\$5	
<u>Damage to County property other than normal wear and tear:</u>			
Writing or drawing on walls	\$12	\$12	
Damage to walls or other surfaces requiring painting	\$20	\$20	
Damage to sprinkler heads resulting in activation	\$500	\$500	
Clogging toilet requiring Maintenance Staff Assistance	\$10	\$10	
Sheet	\$4.20	\$4.20	
Pillow Case	\$1.85	\$1.85	
Mattress Cover	\$7.70	\$7.70	
Blanket	\$14	\$14	
Towel	\$2.80	\$2.80	
Inmate Uniform	\$17.85	\$17.85	
Inmate Sandal	1.85	1.85	
Mattress Cover	\$40	\$40	
Pillow	\$6.95	\$6.95	
Food Tray	\$36.50	\$36.50	
Cup	\$2	\$2	
Spork	\$.35	\$.35	
Other County property	Actual cost of repair or replacement	Actual cost of repair or replacement	
<u>Medical and Dental Services:</u>			
Nurse - sick call	\$5	\$5	
Physician - sick call	\$10	\$10	
Dental Service	\$10	\$10	
Psychiatric Service	\$10	\$10	
X-Ray	\$5	\$5	
Prescriptions	\$2 per prescription	\$2 per prescription	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Over the counter medications:			
Tylenol	\$.35 (not more than 5 packs (2pr/pack)	\$.35 (not more than 5 packs (2pr/pack)	
Sudodrin	\$.25 (not more than 5 packs (2pr/pack)	\$.25 (not more than 5 packs (2pr/pack)	
Ibuprofen	\$.25 (not more than 5 packs (2pr/pack)	\$.25 (not more than 5 packs (2pr/pack)	
Anti-Fungal cream	\$.25 (not more than 5 packs (1pr/pack)	\$.25 (not more than 5 packs (1pr/pack)	
Cough drops	\$.10 (not more than 10 drops (1 each)	\$.10 (not more than 10 drops (1 each)	
Antacid tablets	\$.25 (not more than 10 packs (2pr/pack)	\$.25 (not more than 10 packs (2pr/pack)	
Effergrip denture cream 2.5 oz.	\$4.45 (1 each)	\$4.45 (1 each)	
Saline nasal spray 1.5 oz	\$1.75 (1 each)	\$1.75 (1 each)	
Artificial tears .5 oz.	\$2.15 (1 each)	\$2.15 (1 each)	
Debrox ear drops 1/2 oz.	\$2.10 (1 each)	\$2.10 (1 each)	
Social Services			
Adoption Services:			
Adopt intermediary fees	\$400	\$400	
Independent adoption	\$600	\$600	
Pre-placement assessment	\$400	\$400	
Court report	\$200	\$200	
Petition and all other documentation	\$900	\$900	
Step-parent relative adoption - court report	\$200	\$200	
Custody investigation	single family \$450; multi family \$500	single family \$450; multi family \$500	
Homestudy fee	\$200	\$200	
Other Fees:			
Health coverage for workers w/disabilities	\$50	\$50	
NC Health Choice fee	\$50/\$100	\$50/\$100	
Resolve fee (domestic violence)	\$175	\$175	
Transportation (One Way/Out of Town)	\$5	\$5	
Employees-Replacement Key	\$1.50-2.75	\$1.50-2.75	
Employees-Proximity Card	\$3	\$3	
Copies	\$.25 per page	\$.25 per page	
Soil and Water Conservation District			
Rain barrel	\$50	\$50	
Longleaf Pine tree	\$5/bundle of 15	\$5/bundle of 15	
Loblolly Pine tree	\$5/bundle of 20	\$5/bundle of 20	
Eastern Red Cedar tree	\$5/bundle of 5	\$5/bundle of 5	
Rental Equipment:			
Great Plains no-till grain drill	\$50 per day or \$8 per acre, whichever is greater	\$50 per day or \$8 per acre, whichever is greater	Deposit is required at pick-up. Late fee of \$10/hour will be charged, unless other arrangements are made with office staff.
John Deere no-till grain drill	\$75 per day or \$12 per acre, whichever is greater	\$75 per day or \$12 per acre, whichever is greater	
Solid Waste			
Refer to extended schedules of this document for the Solid Waste fee schedule.	Refer to Exhibit E	Refer to Exhibit E	
Tax Administration			
Property record card:			
At Counter	\$1 + 50¢ for each additional building	\$1.50 + 50¢ for each additional building	
Mailed	\$1 + 50¢ for each additional building	\$1.50 + 50¢ for each additional building	
Faxed/E-Mailed	no fee	no fee	
8 1/2" x 11" map	\$2	\$4	
11" x 17" map	\$4	\$6	
17" x 22" map	\$6	\$10	
22" x 34" map	\$8	\$12	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Tax Administration			
33" x 44" map	\$10	\$15	
8 1/2" x 11" copies - black and white	5 cents, per page	5 cents, per page	
8 1/2" x 11" copies - color	10 cents, per page	10 cents, per page	
Greenbar printout	\$1 per page	\$1 per page	
CD's/tapes etc.	Dependent on request	Dependent on request	
Standard data file request	\$80	\$80	
Sales data file	\$30 - \$50 (depends on request)	\$30 - \$50 (depends on request)	
Utilities			
Kelly Hills/Slocomb Road Sanitary Sewer	Refer to Exhibit F	Refer to Exhibit F	
NORCRESS Water & Sewer	Refer to Exhibit G	Refer to Exhibit G	
Overhills Water & Sewer	Refer to Exhibit H	Refer to Exhibit H	
Southpoint Water & Sewer	Refer to Exhibit I	Refer to Exhibit I	
Permanent Fund			
Cemetery	Refer to Exhibit J	Refer to Exhibit J	

Exhibit A - Fire Inspections

Fee and Other Charge Type	Square Footage	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Fire Inspections			
Assembly - Place of: A-1, A-2, A-3, A-4, A-5			
	Up to 2,500	\$75	\$75
	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
Factory/Industrial:			
	Up to 2,500	\$75	\$75
	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
Educational: Day Cares (not in residential homes) and Private Schools			
	Up to 2,500	\$75	\$75
	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
Hazardous:			
	Up to 2,500	\$75	\$75
	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
Institutional:			
Nursing home, hospital, mental	Up to 2,500	\$75	\$75
Health facility, jail or detox center	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
High Rise:			
	Up to 2,500	\$75	\$75
	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
Residential:			
Group homes	Per visit	\$75	\$75
Day cares (in a residence)	Per visit	\$75	\$75
Foster care (less than 11 units)	Per visit	\$75	\$75
Foster care (11 - 20 units)	Per visit	\$100	\$100
Foster care (21 - 40 units)	Per visit	\$125	\$125
Foster care (41 - 100 units)	Per visit	\$150	\$150
Foster care (101 - 200 units)	Per visit	\$200	\$200
Foster care (201 - 300 units)	Per visit	\$250	\$250
Foster care (301 - 400 units)	Per visit	\$300	\$300
Foster care (401 - 500 units)	Per visit	\$350	\$350
Foster care (over 500 units)	Per visit	\$400	\$400

Fee and Other Charge Type	Square Footage	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Three-Year Inspection Fee: businesses/miscellaneous			
Business, Mercantile, Storage	Up to 2,500	\$75	\$75
Church/synagogue, Misc. (Group U)	2,501 - 10,000	\$100	\$100
	10,001 - 50,000	\$150	\$150
	50,001 - 100,000	\$200	\$200
	100,001 - 150,000	\$250	\$250
	150,001 - 200,000	\$300	\$300
	Over - 200,000	\$350	\$350
Other Fees and Permits:			
Re-inspection fee	Per visit	\$50	\$75
A.L.E. (NC ABC license)	Per visit	\$75	\$75
Amusement buildings	Per visit	\$75	\$75
Carnival and Fair	Per visit	\$75	\$75
Circus tent		\$250	\$250
Courtesy/requested inspection	Per visit	\$75	\$75
Covered mall building displays	Per visit	\$75	\$75
Exhibits/trade shows	Per visit	\$75	\$75 minimum + \$75 per required employee hour to complete inspection
Fireworks/explosives permit		\$250	\$450
LP or gas equipment in assemble	Per visit	\$75	\$75
Tent permit	Per visit	\$75	\$75
Plan Reviews and Construction Permits:			
Alarm detection systems equipment		\$5 per initiating device (\$75 minimum)	\$5 per initiating device (\$75 minimum)
All Commercial Building Construction (fire trade) reviews	Up to 5,000	Standard Fee (Total Job Cost) x (0.00125) = Fire Fee (\$100 Minimum)	Standard Fee (Total Job Cost) x (0.00125) = Fire Fee (\$100 Minimum)
All Commercial Building Construction (fire trade) reviews	5,000 - 10,000		
All Commercial Building Construction (fire trade) reviews	Over 10,000		
Compressed gas		\$75	\$75
Enhanced Fire Plans Review		\$0	\$100
Fire pump and related material		\$75	\$75
Hazardous material install/abandon repair		\$75	\$75
Industrial oven install		\$75	\$75
Private fire hydrants		\$75	\$75
Sprinkler auto extinguisher system			
- 1.05 per sprinkler head minimum		\$75 minimum	\$75 minimum
Spray rooms/booth dipping operations		\$75	\$75
Stand pipe install/modify		\$75	\$75
Tanks, pumps, piping new construction		\$100	\$100

Exhibit B - Public Health
Department

Fee and Other Charge Type	Procedure Code	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Public Health			
<u>Dental Services-Performed in Child Health:</u>			
Oral evaluation < 3 years old	D0145	\$58	\$58
Topical fluoride varnish	D1206	\$26	\$26
<u>Injections/Medications:</u>			
Epinephrine 001 mg	J0171	\$1	\$1
Zithromax State Supplied	J0456	\$0	\$0
Penicillin G Benzathine	J0561	Acquisition Cost	Acquisition Cost
Rocephin	J0696	Acquisition Cost	Acquisition Cost
DEPO Provera 1 mg	J1050	Acquisition Cost	Acquisition Cost
Rhogam	J2790	\$90	\$90
Solumedrol 80 ml	J2930	\$5	\$5
Emergency Contra Plan B	J3490	\$15	\$15
Liletta	J7297	Acquisition Cost	Acquisition Cost
Mirena	J7298	Acquisition Cost	Acquisition Cost
IUD Paragard	J7300	Acquisition Cost	Acquisition Cost
Skyla	J7301	Acquisition Cost	Acquisition Cost
NuvaRing	J7303	Acquisition Cost	Acquisition Cost
Implant- Nexplanon	J7307	Acquisition Cost	Acquisition Cost
Contraceptive Pills	S4993	\$10.00	\$10.00
<u>Vaccines:</u>			
Admin Fee Covid		\$65	\$65
Admin Fee Flu	G0008	\$24	\$24
Admin Fee Pneumonia	G0009	\$24	\$24
Admin Fee Hep B	G0010	\$24	\$24
Admin Fee vaccines	90471	\$24	\$24
Admin Fee 2 or more vaccines	90472	\$21	\$21
Admin Fee oral	90473	\$21	\$21
Admin Fee intranasal	90474	\$21	\$21
Bexsero Meningitis	90620	\$207	\$220
Fluzone Quad 18-64 ages	90630	\$23	\$23
Hepatitis A Adult	90632	\$82	\$82
Hepatitis A Pediatric and Adolescent	90633	\$40	\$45
Hepatitis B combo	90636	\$120	\$125
HIB (influenza) 3 dose	90647	\$30	\$30
HIB (influenza) PRP-T 4 dose	90648	\$21	\$21
HPV-Gardasil	90649	\$185	\$185
Gardasil	90651	\$274	\$296
Fluzone- high dose	90662	\$62	\$75
Prevnar 13	90670	\$240	\$240
Prevnar 15	90671	\$225	\$230
Prevnar 20	90677	\$260	\$265
Flumist 2-49 years	90672	\$25	\$25
Flublok	90673	\$0	\$0
Rabies	90675	\$417	\$417
Rotavirus	90680	\$98	\$110
Flublok 50-64 years	90682	\$63	\$75
Flu/Quad/Preservative Free 36 month and up	90686	\$20	\$25
Typhoid	90691	\$120	\$120
Kinrix	90696	\$65	\$70
Pentacel-DTAP	90698	\$121	\$130
DTAP (Diphtheria/Tetanus/Pertussis)	90700	\$31	\$35
DT (Diphtheria/Tetanus)	90702	\$64	\$64
MMR (Measles/Mumps/Rubella)	90707	\$93	\$105
PROQUAD	90710	\$268	\$310
(Inactivated virus) Polio	90713	\$40	\$50
Tetanus Diphtheria	90714	\$38	\$38
TDAP	90715	\$45	\$50
Varicella	90716	\$165	\$180
Vaxelis (Dip/Tet/Pert/Polio/HepB)	90697	\$145	\$170
Yellow Fever	90717	\$161	\$161

Fee and Other Charge Type	Procedure Code	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Public Health			
DTAP/HB/IP	90723	\$102	\$102
Pneumococcal	90732	\$127	\$127
Meningococcal over 55 years	90733	\$90	\$90
Meningococcal 2-55 years	90734	\$162	\$162
Zostavax	90736	\$230	\$230
Hep B newborn	90744	\$30	\$35
Hep B 19 and above	90746	\$68	\$69
Shingrix	90750	\$177	\$190
Covid Vaccines		\$0	\$0
Lab Services:			
Venipuncture 3 years and older	36410	\$25	\$25
Venipuncture	36415	\$10	\$10
Basic metabolic panel	80048	\$15	\$15
Comprehensive metabolic panel	80053	\$15	\$15
LIPID profile	80061	\$26	\$26
Acute Hepatitis panel	80074	\$88	\$88
Hepatic function panel	80076	\$15	\$15
Tegretol	80156	\$28	\$28
Digoxin	80162	\$25	\$25
Assay of Digoxin free	80163	\$20	\$20
Valproic acid	80164	\$26	\$26
Dilantin	80185	\$25	\$25
Theophylline level	80198	\$31	\$31
Quantitation of drug	80299	\$26	\$26
Drug Screen - Urine (DSS)	80301	\$20	\$20
Urine with micro	81001	\$10	\$10
Urine with micro	81002	\$10	\$10
Urine with dipstick	81003	\$10	\$10
Microscopic Only Urinalysis	81015	\$5	\$5
Pregnancy test - dipstick	81025	\$15	\$15
Adrenocorticotrophic	82024	\$73	\$73
Albumin/urine	82043	\$11	\$11
AFP serum	82105	\$32	\$32
Amylase	82150	\$13	\$13
Bile acids	82239	\$31	\$31
Bilirubin	82247	\$15	\$15
Bilirubin Direct	82248	\$15	\$15
Hemoccult	82270	\$10	\$10
Calcifediol	82306	\$56	\$56
Calcium total	82310	\$10	\$10
Total cortisol	82533	\$31	\$31
Creatine	82540	\$10	\$10
Keppra	82542	\$34	\$34
Creatine kinase	82550	\$13	\$13
Serum creatine	82565	\$10	\$10
Creatine, other source	82570	\$10	\$10
B-12	82607	\$29	\$29
Estradiol	82670	\$45	\$45
Ferritin	82728	\$26	\$26
Folic acid	82746	\$28	\$28
Gammaglobulin	82784	\$18	\$18
Gammaglobulin IGE	82785	\$31	\$31
Glucose	82947	\$10	\$10
Glucose tolerance 1 hour	82948	\$10	\$10
Glucose test	82950	\$10	\$10
Glucose tolerate test	82951	\$25	\$25
Glucose tolerance 3 hour	82952	\$20	\$20
Blood glucose	82962	\$10	\$10

Fee and Other Charge Type	Procedure Code	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Public Health			
GAMM glutamyl	82977	\$10	\$10
Follicle stimulating hormone	83001	\$35	\$35
Luteinizing hormone	83002	\$25	\$25
Sickle cell	83020	\$25	\$25
Hemoglobin A1C	83036	\$25	\$25
Insulin	83525	\$15	\$15
Assay of iron	83540	\$13	\$13
Iron binding test	83550	\$17	\$17
Lactic Acid	83605	\$20	\$20
Lactates dehydrogenase	83615	\$12	\$12
Venous lead	83655	\$23	\$23
Assay of lipase	83690	\$13	\$13
Magnesium	83735	\$13	\$13
Natriuretic peptide	83880	\$64	\$64
Parathormone	83970	\$78	\$78
Alkaline Phosphatase	84075	\$10	\$10
Phosphorus	84100	\$10	\$10
Potassium serum	84132	\$10	\$10
Prolactin	84146	\$37	\$37
Prostate specific antigen	84153	\$35	\$35
Protein	84156	\$7	\$7
Electrophoretic	84166	\$25	\$25
Vitamin B6 complex	84207	\$53	\$53
Assay of Renin	84244	\$42	\$42
Thiocyanate	84430	\$11	\$11
Thyroxine total	84436	\$11	\$11
Thyroxine T4	84439	\$17	\$17
Thyroid stim hormone	84443	\$31	\$31
Assay of TSI	84445	\$96	\$96
Transferase - Aspartate amino	84450	\$15	\$15
Transferase - Alanine amino	84460	\$10	\$10
Thyroid hormone T3 and T4	84479	\$12	\$12
Triiodothyronine	84481	\$32	\$32
Uric acid	84550	\$10	\$10
Zinc	84630	\$22	\$22
Gonadotropin	84702	\$17	\$17
Serum pregnancy test	84703	\$15	\$15
Hematocrit	85014	\$5	\$5
Hemoglobin	85018	\$5	\$5
CBC	85025	\$20	\$20
CBC auto differential	85027	\$15	\$15
Reticulocyte county	85045	\$10	\$10
Leukocyte	85048	\$10	\$10
Blood count platelet	85049	\$10	\$10
Clotting factor	85245	\$43	\$43
Prothrombin	85610	\$10	\$10
Sedimentation rate	85651	\$10	\$10
Sickling Cell screen	85660	\$10	\$10
Thromboplastin time	85730	\$10	\$10
Allergen immunoglobulin	86003	\$10	\$10
Antinuclear	86038	\$23	\$23
Antistreptolysin O titer	86060	\$14	\$14
C reactive protein (CRP)	86140	\$10	\$10
Total hemolytic	86162	\$38	\$38
Anti CCP IgG/IgA	86200	\$20	\$20
Anti-Dnase B	86215	\$25	\$25
DNA antibody	86225	\$26	\$26
Mono test	86308	\$15	\$15
Absolute CD4 county	86361	\$51	\$51
Microsomal antibodies	86376	\$26	\$26
Rheumatoid factor qualitative	86430	\$11	\$11

Fee and Other Charge Type	Procedure Code	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Public Health			
Rheumatoid factor quantitative	86431	\$11	\$11
TB sensitivity test	86580	\$15	\$15
Syphilis precipitation	86592	\$10	\$10
Syphilis quantity	86593	\$10	\$10
Lyme Disease Test	86617	\$23	\$23
Antibody lyme	86618	\$28	\$28
Mono test	86663	\$25	\$25
Epstein BARR	86664	\$28	\$28
Epstein BARR VCA	86665	\$31	\$31
Helicobacter	86677	\$28	\$28
Herpes Simplex	86694	\$27	\$27
Herpes Simplex type 1	86695	\$25	\$25
Herpes Simples type 2	86696	\$37	\$37
HIV 1	86701	\$17	\$17
REP B profile	86704	\$22	\$22
IGM antibody	86705	\$22	\$22
Hepatitis B	86706	\$21	\$21
Mumps Antibody	86735	\$25	\$25
Rickettsia	86757	\$37	\$37
Rubella	86762	\$27	\$27
Rubeola	86765	\$25	\$25
Toxoplasma	86777	\$27	\$27
Pallidum antibody	86780	\$26	\$26
Varicella zoster	86787	\$25	\$25
Virus antibody NOS	86790	\$25	\$25
Thyroglobulin	86800	\$30	\$30
Hepatitis C Antibody	86803	\$27	\$27
Antibody ID	86870	\$39	\$39
Blood typing ABO	86900	\$6	\$6
Blood typing RH	86901	\$15	\$15
Antigen testing donor blood	86902	\$8	\$8
Blood culture for bacteria	87040	\$20	\$20
Culture bacterial feces	87045	\$18	\$18
Stool culture	87046	\$18	\$18
Culture wound	87070	\$17	\$17
Routine culture any	87081	\$15	\$15
Urine culture with sensitivity	87086	\$20	\$20
Sputum lab test	87116	\$15	\$15
Culture typing ident	87149	\$38	\$38
OVA and parasites	87177	\$17	\$17
Sensitivity test	87184	\$13	\$13
Gram culture smear Stat male	87205	\$10	\$10
Comp stain OVA and parasites	87209	\$30	\$30
WE mount smear	87210	\$10	\$10
Virus isolation, with ID	87255	\$46	\$46
Herpes antigen detection	87274	\$22	\$22
Hepatitis B surface antigen	87340	\$18	\$18
Hepatitis BE antigen HBEAG	87350	\$21	\$21
Oral HIV1 antigen test	87389	\$35	\$35
Covid/Flu/RSV	87428	\$65	\$65
Chlamydia trachomatis	87491	\$46	\$46
REP C amplified probe	87521	\$46	\$46
REP C RNA quan	87522	\$61	\$61
HIV 1 quan	87536	\$100	\$100
Neisseria gonorrhoea	87591	\$46	\$46
HPV High Risk	87624	\$46	\$46
HPV Genotype 16/18 reflex	87625	\$35	\$35
Amplified probe technique	87798	\$46	\$46
Coombs Test, direct	86880	\$0	\$10
SARS-Covid AG IA	87426	\$0	\$51
SARS-Covid and Flu/RSV	87637	\$0	\$145
Infectious agent detection	87661	\$0	\$30
Influenza antigen	87804	\$22	\$22

Fee and Other Charge Type	Procedure Code	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Public Health			
RSV Respiratory Syncytial Virus	87807	\$22	\$22
GC Culture	87850	\$22	\$22
Throat rapid strep	87880	\$25	\$25
Hepatitis C virus	87902	\$100	\$100
Cytopathology smears	88108	\$60	\$60
Cytopathology cellular	88112	\$85	\$85
PAP smear	88142	\$38	\$38
Nasal smear for eosinophil	89190	\$10	\$10
Hepatitis B Immune Globulin	90371	\$155	\$155
RHO (D) Immune Globulin	90384	\$100	\$100
Evoked Otoacoustic Emissions, Limited	92587	\$70	\$70
Reading of TB Skin Test not administered at HD	ReCTB	\$13	\$13
Medical Services:			
PMH Pregnancy risk screening	50280	\$75	\$75
PMH postpartum assessment	50281	\$225	\$225
Childbirth education	59442	\$20	\$20
STD/TB/CTRL TX	T1002	\$56	\$56
Insertion of Nexplanon	11981	\$80	\$105
Removal of Nexplanon	11982	\$183	\$120
Removal with reinsertion of Nexplanon	11983	\$182	\$185
Chemical cauterization of tissue	17250	\$0	\$55
Destruction of Lesion Anus	46924	\$360	\$360
Destruction of lesions male	54050	\$100	\$100
Destruction of lesions male extensive	54065	\$170	\$170
Destruction of Lesions Female	56501	\$101	\$101
Destruction of Lesions Female Extensive	56515	\$172	\$172
Destruction of Vaginal Lesions	57061	\$88	\$88
Insert IUD	58300	\$61	\$61
Remove IUD	58301	\$75	\$75
Removal of foreign body	10120	\$0	\$100
Antepartum Care	59425	\$567	\$567
Antepartum Care 7 or more visits	59426	\$1,013	\$1,013
Postpartum Care Only	59430	\$161	\$185
Foreign body ear	69200	\$89	\$89
Cerumen impacted	69210	\$38	\$38
Hearing screening	92551	\$15	\$15
Hearing test	92552	\$25	\$25
EKG and interpretation	93000	\$17	\$17
Spirometry	94010	\$27	\$27
Spirometry before and after	94060	\$47	\$47
Inhalation TX NP	94640	\$11	\$11
Inhalation TX	94644	\$27	\$27
Inhalation TX - Asthma Educ	94664	\$12	\$12
Oximetry	94760	\$5	\$5
Developmental Screening with Scoring	96110	\$15	\$15
PHQ-9 Brief Emotional Assessment	96127	\$10	\$10
Administration of patient focused health risk	96160	\$10	\$10
Administration of caregiver health risk	96161	\$10	\$10
Therapeutic Injection	96372	\$18	\$18
Med Nutrition Therapy	97802	\$25	\$25
Med Nutrition Therapy Reassessment	97803	\$22	\$22
Vision Screening	99173	\$15	\$15
New brief office visit	99201	\$92	\$92
New limited office visit	99202	\$100	\$100
New intermediate office visit	99203	\$135	\$135
New extended office visit	99204	\$195	\$195
New comprehensive office visit	99205	\$245	\$245
Established minimal office visit	99211	\$35	\$35
Established brief office visit	99212	\$60	\$60
Established limited office visit	99213	\$90	\$90
Established intermediate office visit	99214	\$125	\$125
Established comprehensive office visit	99215	\$180	\$185
Initial exam under 1 year	99381	\$90	\$90
New patient 1-4 years	99382	\$90	\$90

Fee and Other Charge Type	Procedure Code	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges
Public Health			
New patient 5-11 years	99383	\$155	\$155
New patient 12-17 years	99384	\$170	\$170
New patient 18-39 years	99385	\$170	\$170
New patient 40-64 years	99386	\$200	\$200
New patient exam 65+	99387	\$215	\$215
Established under 1 year	99391	\$90	\$90
Established 1-4 years	99392	\$90	\$90
Established 5-11 years	99393	\$150	\$150
Established 12-17 years	99394	\$150	\$150
Established 18-39 years	99395	\$145	\$145
Established 40-64 years	99396	\$160	\$160
Established exam 65+	99397	\$175	\$175
Smoking Cessation Counseling 3-10 min	99406	\$12	\$12
Smoking Cessation Counseling > 10 min	99407	\$24	\$24
Telehealth 5-10 minutes	99441	\$27	\$46
Telehealth 11-20 minutes	99442	\$54	\$63
Telehealth 21-30 minutes	99443	\$81	\$100
Alcohol/Substance Abuse Screening	99408	\$31	\$31
Home visit postnatal assessment	99501	\$135	\$135
Home visit newborn care	99502	\$185	\$185
Medical Records Reproduction Fee Schedule:			
Pages 1-100		\$1	\$1
Over 100 pages		\$0	\$0
Copy of Medical Record Voc Rehab		\$10	\$10
Copy of Medical Record In State Disability		\$12	\$12
Copy of Medical Record Out of State Disability		\$15	\$15
Environmental Health Fee Schedule:			
Septic tank permit and soil evaluation/expansion permit		\$400	\$600
Repair permit		\$25	\$25
Redraw plot plan without visit		\$25	\$25
Redraw plot plan with visit		\$125	\$125
Call back fee		\$75	\$100
New well permit (irrigation/agricultural) no water sample		\$275	\$275
Well driller call back fee		\$75	\$75
Expansion with pool or room addition		\$230	\$230
New well permit, inspection & water samples		\$320	\$400
Water sample - Inorganic chemical		\$100	\$100
Water sample - bacteriological		\$45	\$45
Water sample - organic		\$100	\$100
Water sample - petroleum/pesticide		\$100	\$100
Water sample - nitrate		\$40	\$40
Inspection of existing septic tank in mobile home park (AIW)		\$90	\$150
Inspection of existing septic tank in mobile home for relocation (occupancy)		\$90	\$150
Inspection of existing septic tank for reuse or change of use		\$90	\$150
Engineered Options Permit		\$120	\$35
Public swimming pool/seasonal		\$200	\$200
Public swimming pool/year round		\$225	\$225
Public swimming pool plan review		\$150	\$250
Swimming pool call back fee		\$75	\$75
Tattoo license - permanent location		\$250	\$250
Tattoo license - conventions		\$75	\$75
Tattoo Call Back Fee		\$75	\$75
Solid waste transporter permit		\$50	\$50
Inspection per Vehicle		\$10	\$10
Building Demolition/Relocation (Rodent Inspection)		\$50	\$50
Rabies Clinic		\$10	\$10
Plan Review Food Establishment and Food Stands		\$250	\$250
Temporary Food Establishment (TFE) and Renewals		\$75	\$75
Plan Review Remodels		\$200	\$200
Plan Review Limited Food Service		\$200	\$200
Plan Review Mobile Food Units		\$200	\$200
Plan Review Push Carts		\$150	\$150

Fee and Other Charge Type Procedure Code FY2024 Adopted Fee and Other Charges FY2025 Adopted Fee and Other Charges

Public Health

Plan Review Seafood Market	\$200	\$200
Setback Compliance (in office review)	\$25	\$25
Setback Compliance (on site review)	\$90	\$90
AOWE (Authorized On-Site Wastewater Evaluator)/Licensed Soil Scientist	\$120	\$35
Migrant Home/Camp Inspections	\$90	\$90
Follow-up Water Sample	\$45	\$45
ServSafe class (offered in Spanish)	\$0	\$100
A2 (completed by Prof Engineer or Soil Scientist) eval only	\$0	\$240 based on Septic Fee

Private Permitting Option	Completeness Review?	Fees Allowed (compared to normal LHD fees)	Effective Date of Fee Changes	Can LHD Conduct Repairs?	Who May Conduct Final Inspection?
(a2) IP/CA	Yes – 5 days	IP: up to 100% CA: up to 40% IP+CA: up to 40%	9/1/23	Yes – as normal, CA only	LHD or AOWE
EOP	No	Up to \$35	9/1/23	Yes – no BPJ, IP+CA required	PE
AOWE	No	Up to \$35	9/1/23	Yes – no BPJ, IP+CA required	AOWE

* If Septic tank permit is not increased to \$600 then the fee for A2 will need to be set to \$160. The A2 fee by Statute can only be a maximum of 40% of the septic fee.

Exhibit C- Planning & Inspection Fees

Fee and Other Charge Type	FY2024 Adopted Fee	FY2025 Adopted Fee		
Planning and Inspections				
Permits				
Zoning Permit (all)	\$50	\$50		
Sign Permit	\$50	\$50		
Special Use Permit	\$250	\$250		
Special Use Permit Amendment	\$100	\$100		
Zoning Verification Letter	\$35	\$35		
ABC Zoning Permit Verification	\$75	\$75		
Watershed Permit (Low Density)	\$50 per project	\$50 per project		
Watershed Permit (High Density)	\$150 per project	\$150 per project		
Rezoning and Appeals²				
	<u>General</u>	<u>Conditional⁴</u> <u>(DD/CZ)</u>	<u>General</u>	<u>Conditional⁴</u> <u>(DD/CZ)</u>
Rezoning – Requested Residential (Including: Res., Agri., and Conservancy Districts)	\$250 – Up to 5 acres \$20 – Each additional acre above 5 acres ³	\$400 – up to 5 acres \$20 – Each additional acre above 5 acres ³	\$250 – Up to 5 acres \$20 – Each additional acre above 5 acres ³	\$400 – up to 5 acres \$20 – Each additional acre above 5 acres ³
	<u>General</u>	<u>Conditional⁴</u> <u>(PND/CZ/MXD)</u>	<u>General</u>	<u>Conditional⁴</u> <u>(PND/CZ/MXD)</u>
Rezoning – Requested All Other Districts	\$450 – Up to 5 acres \$25 – Each additional acre above 5 acres ³	\$700 – up to 5 acres \$25 – Each additional acre above 5 acres ³	\$450 – Up to 5 acres \$25 – Each additional acre above 5 acres ³	\$700 – up to 5 acres \$25 – Each additional acre above 5 acres ³
Modification of Conditional Zoning Conditions Variance (includes Watershed and Floodplain) Appeal of Administrative Official	\$400 \$250 \$150	\$400 \$250 \$150	\$400 \$250 \$150	\$400 \$250 \$150
(1) Stated fees are for services provided by Cumberland County and does not include any additional fees that may be charged by the Towns. All fees are cumulative based upon the services provided or otherwise stated.				
(2) If more than one zoning district is requested in the same application, the highest fee for the district(s) requested shall apply.				
(3) In the event of fraction calculations, any number equating at or above .5 shall be rounded up the next whole number.				
(4) If a general rezoning is requested and based on recommendations of the Joint Planning Board or County Commissioners, a conditional zoning district and permit application is to be filed, the original application fee will be credited toward the conditional zoning district and permit application fee.				
Subdivisions, Plans and Text Changes				
Preliminary Plat	5 Lots or Less: \$100 Greater than 5 Lots: \$250	5 Lots or Less: \$100 Greater than 5 Lots: \$250	5 Lots or Less: \$100 Greater than 5 Lots: \$250	5 Lots or Less: \$100 Greater than 5 Lots: \$250
Major Plat – Final Record Plat (each phase)	\$100	\$100	\$100	\$100
Exempt or Recombination Plats	No Fee	No Fee	No Fee	No Fee
Waiver (Subdivision, Group Development Standards, MIA Standards, Nonconforming Use)	\$200	\$200	\$200	\$200
Group Developments	5 Units or Less: \$50 Greater than 5 Units: \$200	5 Units or Less: \$50 Greater than 5 Units: \$200	5 Units or Less: \$50 Greater than 5 Units: \$200	5 Units or Less: \$50 Greater than 5 Units: \$200
Site Plan Review				
All nonresidential uses	\$150	\$150	\$150	\$150
Wireless Communication Facility	New Tower: \$3,000 Co-Location: \$500 (per facility)	New Tower: \$3,000 Co-Location: \$500 (per facility)	New Tower: \$3,000 Co-Location: \$500 (per facility)	New Tower: \$3,000 Co-Location: \$500 (per facility)
Group Development, Subdivision, Site Plan Extension or Revision	\$50	\$50	\$50	\$50
Sketch Plan Review	No Fee	No Fee	No Fee	No Fee
Text Amendments	\$400	\$400	\$400	\$400

Fee and Other Charge Type	FY2024 Adopted Fee	FY2025 Adopted Fee
Planning and Inspections		
<u>Building Inspections - Nonresidential^(#)</u>		
<u>Building Permits</u>		
New Const., Addition, Renovation/Upfit, Accessory structure, Pools and Spas, Misc. (e.g. Signs) ^(*)	0-\$50,000 = \$250 \$50,001 - \$75,000 = \$500 \$75,001- \$150,000 = \$750 \$150,001 and over = .5% (.005) of total cost of project	0-\$50,000 = \$250 \$50,001 - \$75,000 = \$500 \$75,001- \$150,000 = \$750 \$150,001 and over = .5% (.005) of total cost of project
Change of Occupancy	\$100	\$100
Reinspection	\$75 per trip	\$75 per trip
Job Not Ready	\$75 per trip	\$75 per trip
Contractor Change	\$25 per trade	\$25 per trade
Pre-Scheduled, After Hours Inspection ^(%)	\$500 per Inspector, per Visit	\$500 per Inspector, per Visit
Enhanced Plan Review	\$500 per Review Session	\$400 per Review Session
Plan Review	\$100 + .01 x Total Building Sq. Ft. (Max \$2,500)	\$100 + .01 x Total Building Sq. Ft. (Max \$2,500)
1st Plan Re-review	No Fee	No Fee
2nd Re-review	\$100	\$100
Each Re-review Thereafter	\$200	\$200
<u>Electrical Permits</u>		
New Construction/Additional Amps	\$200/200Amp + 0.75/additional Amp	\$200/200Amp + 0.75/additional Amp
Pole Service	\$100	\$100
Temporary Power/Occupancy	\$200	\$200
Farm Building	\$200/200Amp + 0.75/additional Amp	\$200/200Amp + 0.75/additional Amp
Solar Equipment	\$200 = 0.50/panel	\$200 = 0.50/panel
Solar Farms	\$200/Service + 0.50/panel	\$200/Service + 0.50/panel
Temporary Service Pole	\$50	\$50
Camper/Recreational Sites	\$100/service + \$20/pedestal	\$100/service + \$20/pedestal
Generator ^(*)	\$200	\$200
Miscellaneous	\$200	\$200
<u>Mechanical Permits</u>		
New Construction/Addition	\$200.00/unit	\$200.00/unit
Gas Piping Permit	\$200	\$200
HVAC Changeout	\$200/unit	\$200/unit
Refrigeration	\$100 + \$50/unit or rack	\$100 + \$50/unit or rack
Miscellaneous	\$200	\$200
<u>Plumbing Permits</u>		
New/Addition	\$200 + \$10/fixture	\$200 + \$10/fixture
Camper/Recreational Sites	\$100 + \$20/site	\$100 + \$20/site
Miscellaneous	\$200	\$200
<u>Other</u>		
Demolition	\$200	\$200
Permit Reactivation Fee	\$200	\$200

* All permits and plan review fees included

+ Additional fees apply as needed for additional inspections

All fees based upon valuation shall be calculated using a signed contract for work. Absent a contract, the valuation shall be calculated using the most recent Building Valuation Data table by the International Code Council (ICC), as amended

% Scheduling shall be at the discretion of the Inspections Manager

Building Inspections - Residential^(#)

Building Permits

Site-Built Home ^(*)	0 to 1,500 Sq. ft. = \$500, 1,500 sq. ft and over = \$500 + Sq. Ft over 1,500 x .20	0 to 1,500 Sq. ft. = \$500, 1,500 sq. ft and over = \$500 + Sq. Ft over 1,500 x .20
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Fee and Other Charge Type	FY2024 Adopted Fee	FY2025 Adopted Fee
Planning and Inspections		
	0-\$25,000 = \$150	0-\$25,000 = \$150
	\$25,001 – \$50,000 = \$250	\$25,001 – \$50,000 = \$250
Accessory Structure, Add. to Primary Structure,	\$50,001 - \$75,000 = \$500	\$50,001 - \$75,000 = \$500
Renovations, Pools and Spas ^(*)	\$75,001-\$150,000 = \$750	\$75,001-\$150,000 = \$750
	\$150,001 and over = .5% (.005) of total cost of project	\$150,001 and over = .5% (.005) of total cost of project
Minor Renovation (Building Only)	\$100	\$100
Modular Home(*)	\$500	\$500
Single-Wide Manufactured Home ^(*)	\$200	\$200
Double-Wide Manufactured Home ^(*)	\$300	\$300
Miscellaneous ⁽⁺⁾	\$100	\$100
Change of Occupancy	\$100	\$100
Reinspection	\$75 per trip	\$75 per trip
Job Not Ready	\$75 per trip	\$75 per trip
Contractor Change	\$25 per trade	\$25 per trade
Pre-Scheduled, After Hours Inspection(%)	\$500 per Inspector, per Visit	\$500 per Inspector, per Visit
Plan Review (One and Two Family)	No Fee	No Fee
Plan Review	\$100 + .01 x Total Building Sq. Ft. (Max \$2,500)	\$100 + .01 x Total Building Sq. Ft. (Max \$2,500)
1st Plan Re-review	No Fee	No Fee
2nd Re-review	\$100	\$100
Each Re-review Thereafter	\$200	\$200
Enhanced Plan Review	\$500 per Review Session	\$400 per Review Session
Electrical Permits		
Stand-Alone Permit	\$100	\$100
Temporary Power/Temporary Occupancy	\$100	\$100
Pole Service	\$100	\$100
Solar Equipment	\$100 + 0.50/panel	\$100 + 0.50/panel
Temporary Service Pole	\$50	\$50
Camper Service	\$100	\$100
Generator ^(*)	\$100	\$100
Miscellaneous	\$100	\$100
Mechanical Permits		
Stand-Alone Permit	\$100	\$100
Miscellaneous ⁽⁺⁾	\$100	\$100
Gas Piping Permit	\$100	\$100
HVAC Change out (incl. Mech. and Elec.)	\$100/unit	\$100/unit
Plumbing Permits		
Stand-Alone Permit	\$100	\$100
Miscellaneous (e.g. irrigation system) ⁽⁺⁾	\$100	\$100
Other		
Demolition Permit	\$100	\$100
Permit Modification/Change of Contractor	\$50	\$50
Permit Reactivation Fee	\$100	\$100

* All permits and plan review fees included

+ Additional fees apply as needed for additional inspections

All fees based upon valuation shall be calculated using a signed contract for work. Absent a contract, the valuation shall be calculated using the most recent Building Valuation Data table by the International Code Council (ICC), as amended

% Scheduling shall be at the discretion of the Inspections Manager

Street Naming Request

Street Naming Request	\$250	\$250
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Exhibit D - Location Services

Fee and Other Charge Type	FY2024 Adopted Fee	FY2025 Adopted Fee
Location Services		
<u>Sign Blades (includes tape and marking)</u>		
	24x6: \$55	24x6: \$55
	30x6: \$66	30x6: \$66
	36x6: \$77	36x6: \$77
	42x6: \$88	42x6: \$88
	48x6: \$99	48x6: \$99
	54x6: \$110	54x6: \$110
Sign Shop	24x9: \$61	24x9: \$61
	30x9: \$77	30x9: \$77
	36x9: \$88	36x9: \$88
	42x9: \$105	42x9: \$105
	48x9: \$121	48x9: \$121
	54x9: \$132	54x9: \$132
	60x9: \$143	60x9: \$143
<u>Hardware</u>		
Galvanized square sign pole	\$85	\$85
Galvanized square sign sleeve	\$30	\$30
Caps	\$12	\$12
Cross	\$12	\$12
Hardware (including corner bolts)	\$6	\$6
<u>Specialty Signs or Projects</u>		
Conservation Area Sign	\$0	\$12
Handicap Sign	\$25	\$25
Handicap Sign w/plate for fine	\$30	\$30
Stop Sign	\$70	\$70
Stop Sign Package (washers, hardware, pole, 811 cord., sleeve, 2-trip installation)	\$225	\$225
<u>Other</u>		
County Projects:		
In house, by employees	Planning & Inspection fees waived	Planning & Inspection fees waived
Contracted by outside agent	Per Fee Schedule	Per Fee Schedule
Building Inspection - work without a permit	Double Permit Fee	Double Permit Fee
	18x24: \$10	18x24: \$10
	24x36: \$15	24x36: \$15
Large wall maps	36x36: \$15	36x36: \$15
	36x46: \$20	36x46: \$20
Copies (per page):		
8.5x11	\$0.10	\$0.10
Plotter copies	\$2	\$2
Zoning ordinance, hard copy	\$30	\$30
Refund Processing Fee	\$20	\$20
Homeowner recovery fee	\$10	\$10

Exhibit E – Solid Waste Management

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Solid Waste Management			
Disposal Fees:			
Household Fee (SW User Fee on annual tax bill)	\$93	\$130	<p>i. Yard waste (limbs, brush, etc. not to exceed 3 inches diameter, 3 feet in length) amount not to exceed 4 cubic yards (one pickup truck load) per household per week</p> <p>ii. Household garbage (kitchen, bath, etc.) amount not to exceed 4 cubic yards (one pickup truck load) per household per week</p> <p>iii. 10 gallons or 80 lbs of household hazardous waste material per household on 2nd & 4th Saturday of each month (as scheduled)</p>
Apartments/Condos/Townhomes that do not pay the SW User Fee annually are considered commercial and therefore pay for all debris brought to the landfill	See Tipping Fees	See Tipping Fees	
Pick-up trucks, cars, SUVs, and vans not pulling a trailer (vehicles paying the flat rate fee remain on concrete the whole time at the landfill and do not have to wait in line for weighing/reweighing, thereby cutting down on time at the landfill and on damage to vehicles) Household garbage is still no charge unless mixed with chargeable items, then load is charged the flat rate fee)	\$20 (flat rate fee)	\$20 (flat rate fee)	
Tipping Fees:			
MSW (Commercial & industrial waste, household waste larger than household fee above)	\$40 per ton or \$2 per 100lbs	\$40 per ton or \$2 per 100lbs	
Inert debris (clean)	\$18 per ton or \$0.90 per 100lbs as markets allow	\$18 per ton or \$0.90 per 100lbs as markets allow	Subject to market availability. Applies to "clean" debris (no rebar, no paint nor other waste) brick, cement, dirt, rock or asphalt.
Inert debris (dirty)	\$36 per ton or \$1.80 per 100lbs as markets allow	\$36 per ton or \$1.80 per 100lbs as markets allow	Subject to market availability. Applies to "dirty" debris (contains rebar, paint or other waste) brick, cement, dirt, rock or asphalt.
Mixed debris (garbage with construction or other debris)	\$42 per ton or \$2.10 per 100lbs	\$42 per ton or \$2.10 per 100lbs	
Clean shingles (no paper/plastic/wood/vent caps, etc.)	\$22 per ton or \$1 per 100lbs as markets allow	\$22 per ton or \$1 per 100lbs as markets allow	
Mixed shingles (includes other debris)	\$38 per ton or \$1.90 per 100lbs	\$38 per ton or \$1.90 per 100lbs	
C&D loads containing carpet or furniture (upholstery)	\$300 per load	\$300 per load	
C&D Construction and demolition materials	\$38 per ton or \$1.90 per 100lbs	\$38 per ton or \$1.90 per 100lbs	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Solid Waste Management			
Disposal Fees:			
Household Fee (SW User Fee on annual tax bill)	\$93	\$130	i. Yard waste (limbs, brush, etc. not to exceed 3 inches diameter, 3 feet in length) amount not to exceed 4 cubic yards (one pickup truck load) per household per week ii. Household garbage (kitchen, bath, etc.) amount not to exceed 4 cubic yards (one pickup truck load) per household per week iii. 10 gallons or 80 lbs of household hazardous waste material per household on 2nd & 4th Saturday of each month (as scheduled)
Apartments/Condos/Townhomes that do not pay the SW User Fee annually are considered commercial and therefore pay for all debris brought to the landfill	See Tipping Fees	See Tipping Fees	
Pick-up trucks, cars, SUVs, and vans not pulling a trailer (vehicles paying the flat rate fee remain on concrete the whole time at the landfill and do not have to wait in line for weighing/reweighing, thereby cutting down on time at the landfill and on damage to vehicles) Household garbage is still no charge unless mixed with chargeable items, then load is charged the flat rate fee)	\$20 (flat rate fee)	\$20 (flat rate fee)	
Tipping Fees:			
MSW (Commercial & industrial waste, household waste larger than household fee above)	\$40 per ton or \$2 per 100lbs	\$40 per ton or \$2 per 100lbs	
Inert debris (clean)	\$18 per ton or \$0.90 per 100lbs as markets allow	\$18 per ton or \$0.90 per 100lbs as markets allow	Subject to market availability. Applies to "clean" debris (no rebar, no paint nor other waste) brick, cement, dirt, rock or asphalt.
Inert debris (dirty)	\$36 per ton or \$1.80 per 100lbs as markets allow	\$36 per ton or \$1.80 per 100lbs as markets allow	Subject to market availability. Applies to "dirty" debris (contains rebar, paint or other waste) brick, cement, dirt, rock or asphalt.
Mixed debris (garbage with construction or other debris)	\$42 per ton or \$2.10 per 100lbs	\$42 per ton or \$2.10 per 100lbs	
Clean shingles (no paper/plastic/wood/vent caps, etc.)	\$22 per ton or \$1 per 100lbs as markets allow	\$22 per ton or \$1 per 100lbs as markets allow	
Mixed shingles (includes other debris)	\$38 per ton or \$1.90 per 100lbs	\$38 per ton or \$1.90 per 100lbs	
C&D loads containing carpet or furniture (upholstery)	\$300 per load	\$300 per load	
C&D Construction and demolition materials	\$38 per ton or \$1.90 per 100lbs	\$38 per ton or \$1.90 per 100lbs	

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Solid Waste Management			
Flat Rates (in the event of scale failure, charge per vehicle):			
	<u>C&D/Wilkes</u>	<u>MSW</u>	<u>C&D/Wilkes</u>
	<u>MSW</u>		
Pickup trucks, towed trailers (single axle)	\$20	\$20	\$20
Small flatbed trucks (single axle), step van	\$96	\$108	\$96
Large flatbed trucks (double axle), fifth wheel trailers	\$192	\$216	\$192
Roll-off trucks (container boxes) 20-yard box or smaller	\$160	\$216	\$160
Roll-off trucks (container boxes) 21-30 yard box	\$228	\$252	\$228
Roll-off trucks (container boxes) 31-40 yard box	\$304	\$324	\$304
Compactor boxes (all), front loader/rear loader	\$288	\$324	\$288
Front loader truck	\$288	\$324	\$288
18-Wheeler	\$720/\$370	\$760	\$720/\$370
Scrap Tire Disposal:			
Free disposals (eligible commercial business, homeowners and farms)	\$0	\$0	Eligibility for: Commercial business - must prove payment of NC tire tax. Homeowners & farms - up to 5 times per year.
Tires with rims	\$1 per tire	\$1 per tire	
All other tires not eligible for free disposal	\$61 per ton or \$3.05 per 100lbs	\$65 per ton or \$3.25 per 100lbs	
Yard Waste and Other Waste Materials:			
Land clearing debris containing no soil	\$22.50 per ton or \$1.13 per 100lbs	\$22.50 per ton or \$1.13 per 100lbs	
Mixed loads of yard waste & land clearing debris containing soil	\$30 per ton or \$1.50 per 100lbs	\$30 per ton or \$1.50 per 100lbs	
City of Fayetteville Yard Waste Rate	\$9.25 per ton or \$0.47 per 100lbs	\$11.25 per ton or \$0.57 per 100lbs	
Wooden pallets, clean lumber, clean logs (no leaves or pine straw)	\$9.25 per ton or \$0.47 per 100lbs	\$11.25 per ton or \$0.57 per 100lbs	Clean logs should be 3" or greater in diameter, greater than 3" in length. Does not include 18-wheeler trucks.
18-wheeler trucks: wooden pallets, clean lumber, clean logs (no leaves or pine straw)	\$370	\$370	Clean logs should be 3" or greater in diameter, greater than 3" in length.
Bulky waste (large items such as furniture and mattresses/mattress sets)	\$10 per item \$20 max charge for a pick-up truck load	\$10 per item \$20 max charge for a pick-up truck load	
Items Provided for Sale (based on availability):			
Sale of crushed rock	\$14 per ton or \$0.70 per 100lbs as supply allows	\$14 per ton or \$0.70 per 100lbs as supply allows	
Sale of mulch/red mulch/compost	\$25 per vehicle (per cubic yard) \$60 per pick-up truck load \$40 per cubic yard bag	\$25 per vehicle (per cubic yard) \$60 per pick-up truck load \$40 per cubic yard bag	
Other Services:			
Recyclable materials	no charge	no charge	Applies to designated recyclable materials only.
Shredding	\$0.35 per lb.	\$0.35 per lb.	Available for households only - no businesses.
Enforcement, Penalties, Charges and Fees:			
Charge on past due balances (account holders)	1.5%	1.5%	
Special handling fee (SHF) charge per vehicle, trailer or container	\$100	\$100	
Illegal dumping at landfills	First offense: \$100 Second offense: \$300 Third and subsequent offenses: \$500	First offense: \$100 Second offense: \$300 Third and subsequent offenses: \$500	Each offense/fine will also include SHF of \$100 for each occurrence.

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Solid Waste Management			
Written NOV/citation	\$50 - \$2,500	\$50 - \$2,500	This is a graduated fee of \$50 to \$2,500 depending on the number of bags and/or weight of debris
Landfill speed violations	First offense: \$25 Second offense: \$50 Third and subsequent offenses: \$100	First offense: \$25 Second offense: \$50 Third and subsequent offenses: \$100	After the third offense, the driver will be banned from the landfill for 30 days.
Uncovered loads surcharge per load	Cars, pick-ups or trailers: \$10 Commercial and all other vehicles: \$25	Cars, pick-ups or trailers: \$10 Commercial and all other vehicles: \$25	
Smoking violations	Enforced per Cumberland County policy sec. 9.5-97	Enforced per Cumberland County policy sec. 9.5-97	

Exhibit F- Utilities Kelly Hills

Fee and Other Charge Type

Kelly Hills/Slocomb Road Sanitary Sewer Rate Schedule

The monthly wastewater bill shall be the sum of the Availability Fee, Administration Fee and Flat Monthly Usage Fee.

<u>Residential Sanitary Sewer Rate Schedule</u>	<u>Monthly Rate</u>
Availability/Debt Service Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$10
Administration Fee - All Customers	\$2
Residential Sewer Flat Charge - Connected Customers	\$57.91
Operations and Maintenance Fee	\$7.99

Other Fees:

Deposit	\$100
Late payment fee	\$10
Processing Fee per Collection Action	\$30
Administrative Filing Fee per Collection Action	\$100
Reconnect Fee - Business Hours (Mon-Fri 8am-5pm)	\$25
Disconnect Fee	\$25
After-Hours Reconnect Fee (Available until 9:00pm)	\$75
Court Costs	Actual
Elder Valve	Actual plus 10%
Returned Bank Item	Amount of bank item plus return fee

Connection Fees and Charges:

Standard Tap Fee:

The Standard Tap Fee will be based on the customer's water meter size.

<u>Size of Water Meter</u>	<u>Standard Tap Fee</u>
5/8"	\$720
1"	\$1,800
1-1/2"	\$3,600
2"	\$5,760

Standard Tap Fees for water meter sizes 3" or larger shall be determined by an engineering estimate.

Kelly Hills/Slocomb Road Sanitary Sewer Rate Schedule

Lateral

Fee:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Main Extension Charges:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Debt Charge:

Applicant will pay prior to installation the sum of the Availability Charges that would have been paid had the customer connected when the main was first available.

Exhibit G- Utilities NORCRESS Water & Sewer

NORCRESS Sanitary Sewer Fees/Charges

The monthly wastewater bill shall be the sum of the Availability Fee, Operation and Maintenance Fee, Administration Fee, Town Fee and Usage Charge.

Residential Sanitary Sewer Rate ScheduleMonthly Rate

Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$10.00 per customer
Operation and Maintenance Fee - All Customers	\$7.18 per customer
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$2.00 per customer
Residential Sewer Usage Charge - Connected Customers	\$10.48 per 1,000 gallons

Commercial Sanitary Sewer Rate ScheduleMonthly Rate

Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$10.00 per customer
Operation and Maintenance Fee - All Customers	\$8.28 per customer
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$2.00 per customer
Commercial Sewer Usage Charge - Connected Customers	\$11.03 per 1,000 gallons

Flat Rate Sanitary Sewer Rate ScheduleMonthly Rate

Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$10.00 per customer
Operation and Maintenance Fee - All Customers	\$7.18 per customer
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$2.00 per customer
Residential Sewer Usage Charge - Connected Customers	\$49.62 per customer

NORCRESS Sanitary Sewer Fees/Charges

<u>Industrial Sanitary Sewer Rate Schedule</u>	<u>Monthly Rate</u>
Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$10.00 per customer
Operation and Maintenance Fee - All Customers	\$3.97 per 1,000 gallons
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$2.00 per customer
Industrial Sewer Usage Charge - Connected Customers	\$14.55 per 1,000 gallons

Other Fees:

Deposit	\$150
Late payment fee	\$10
Processing Fee per Collection Action	\$30
Administrative Filing Fee per Collection Action	\$100
Reconnect Fee - Business Hours (Mon-Fri 8am-5pm)	\$25
Disconnect Fee	\$25
After-Hours Reconnect Fee (Available until 9:00pm)	\$75
Court Costs	Actual
Elder Valve	Actual plus 10%
Returned Bank Item	Amount of bank item plus return fee

*NORCRESS Sanitary Sewer Fees/Charges:**Connection Fees and Charges:*

Standard Tap Fee:

The Standard Tap Fee will be based on the customer's water meter size.

<u>Size of Water Meter</u>	<u>Standard Tap Fee</u>
5/8"	\$1,107
1"	\$1,738
1-1/2"	\$4,749
2"	\$6,321

Lateral Fee:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Main Extension Charges:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Debt Charge:

Applicant will pay prior to installation the sum of the Availability Charges that would have been paid had the customer connected when the main was first available.

Exhibit H – Utilities Overhills Water & Sewer

Fee and Other Charge
Type**Overhills Sewer Rate Schedule**

The monthly wastewater bill shall be the sum of the Availability Fee, Operation and Maintenance Fee, Administration Fee and Flat Monthly Usage Fee.

Residential Sanitary Sewer Rate ScheduleMonthly Rate

Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$17 per customer
Operation and Maintenance Fee - All Customers	\$12.68 per customer
Administration Fee - All Customers	\$2 per customer
Residential Sewer Flat Charge - Connected Customers	\$28.11 per customer

Other Fees:

Deposit	\$100
Late payment fee	\$10
Processing Fee per Collection Action	\$30
Administrative Filing Fee per Collection Action	\$100
Reconnect Fee - Business Hours (Mon-Fri 8am-5pm)	\$25
Disconnect Fee	\$25
After-Hours Reconnect Fee (Available until 9:00pm)	\$75
Court Costs	Actual
Returned Bank Item	Amount of bank item plus return fee

Connection Fees and Charges:

Lateral Fee:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Main Extension Charges:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Debt Charge:

Applicant will pay prior to installation the sum of the Availability Charges that would have been paid had the customer connected when the main was first available.

Exhibit I – Utilities Southpoint Water & Sewer

Southpoint Water Rate Schedule	Fee and Other Charge Type
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Availability/Debt Service Fee	\$10	per customer
Administration Fee	\$2	per customer
Operations and Maintenance Fee	\$3.32	per customer
(As referenced in the Cumberland County Water & Sewer Ordinance)		

	<u>Residential Rate</u>	<u>Monthly Rate</u>
First	2,000 gallons	\$15.31 minimum
Next	4,000 gallons	\$11 per 1,000 gallons
Next	2,000 gallons	\$12 per 1,000 gallons
Next	2,000 gallons	\$13 per 1,000 gallons
Next	40,000 gallons	\$14 per 1,000 gallons
Next	50,000 gallons	\$15 per 1,000 gallons
All over	100,000 gallons	\$16 per 1,000 gallons

Tap-on Fees:

Lateral Fee: Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Main Extension Charges:

Applicant will pay prior to installation all charges including labor, equipment, and materials required for installation of the specified pipe size or sizes.

Other Fees:

Deposit	\$100
Late payment fee	\$10
Processing Fee per Collection Action	\$30
Administrative Filing Fee per Collection Action	\$100
Activation/Transfer Fee	\$20
Reconnect Fee - Business Hours (Mon-Fri 8am-5pm)	\$25
Disconnect Fee	\$25

Fee and Other Charge Type

Southpoint Water Rate Schedule

Southpoint Water Rate Schedule:

After-Hours Reconnect Fee (Available until 9:00pm)	\$75
Special Meter Reading	\$10
Meter Verification Fee	\$50
(No charge if meter over-registers by more than 5%)	
Flow Test	\$50
Court Costs	Actual
Returned Bank Item	Amount of bank item plus return fee

Exhibit J - Permanent Fund

Fee and Other Charge Type	FY2024 Adopted Fee and Other Charges	FY2025 Adopted Fee and Other Charges	Notes
Cemetery			
<u>Fees:</u>			
Burial Fee	\$800	\$1,200	Funds are used for the upkeep and maintenance of the cemetery, and/or the equipment used at the cemetery.

SALARY SCHEDULE
EFFECTIVE: JULY 1, 2024

GRADE	MINIMUM	MID-POINT	MAXIMUM
100	\$33,222.22	\$43,188.89	\$53,155.56
101	\$34,249.09	\$44,523.82	\$54,798.55
102	\$35,319.38	\$45,915.19	\$56,511.00
103	\$37,085.34	\$48,210.95	\$59,336.55
104	\$38,939.61	\$50,621.49	\$62,303.38
105	\$40,886.59	\$53,152.57	\$65,418.55
106	\$42,930.92	\$55,810.20	\$68,689.47
107	\$45,077.47	\$58,600.71	\$72,123.95
108	\$47,331.34	\$61,530.74	\$75,730.14
109	\$49,697.91	\$64,607.28	\$79,516.65
110	\$52,182.80	\$67,837.64	\$83,492.48
111	\$54,791.94	\$71,229.53	\$87,667.11
112	\$57,531.54	\$74,791.00	\$92,050.46
113	\$60,408.12	\$78,530.55	\$96,652.99
114	\$63,428.52	\$82,457.08	\$101,485.64
115	\$66,599.95	\$86,579.93	\$106,559.92
116	\$69,929.95	\$90,908.93	\$111,887.91
117	\$73,426.44	\$95,454.38	\$117,482.31
118	\$77,097.77	\$100,227.10	\$123,356.43
119	\$80,952.65	\$105,238.45	\$129,524.25
120	\$85,000.29	\$110,500.37	\$136,000.46
121	\$89,250.30	\$116,025.39	\$142,800.48
122	\$93,000.00	\$120,275.99	\$147,551.98
123	\$93,712.82	\$121,826.66	\$149,940.51
124	\$95,000.00	\$121,775.99	\$148,551.98
125	\$98,398.46	\$132,837.92	\$167,277.38
126	\$100,000.00	\$135,417.39	\$170,834.78
127	\$103,318.38	\$139,479.81	\$175,641.25
128	\$108,484.30	\$146,453.80	\$184,423.31
129	\$110,000.00	\$139,548.29	\$169,096.58
130	\$113,908.51	\$153,776.49	\$193,644.47
131	\$119,603.94	\$161,465.32	\$203,326.70
132	\$125,584.14	\$169,538.59	\$213,493.03
133	\$131,863.34	\$178,015.51	\$224,167.68
134	\$138,456.51	\$186,916.29	\$235,376.07
135	\$144,711.30	\$194,129.87	\$243,548.43
136	\$145,379.34	\$196,262.10	\$247,144.87
137	\$152,302.16	\$205,607.92	\$258,913.68
140	\$176,308.79	\$256,000.36	\$335,691.94
149	\$266,662.05	\$359,993.77	\$453,325.48
150A	\$93,000.00	\$120,275.99	\$147,551.98
150B	\$95,000.00	\$121,775.99	\$148,551.98
150C	\$100,000.00	\$135,417.39	\$170,834.78
150D	\$105,000.00	\$130,935.00	\$156,873.22
150E	\$110,000.00	\$139,548.29	\$169,096.58

DETENTION AND LAW ENFORCEMENT SALARY SCHEDULE
EFFECTIVE: JULY 1, 2024

GRADE	MINIMUM	MID-POINT	MAXIMUM
100L	\$45,500.00	\$59,150.00	\$72,800.00
101L	\$47,775.00	\$62,107.50	\$76,440.00
102L	\$50,750.00	\$65,975.00	\$81,200.00
103L	\$53,287.50	\$69,273.75	\$85,260.00
104L	\$55,951.88	\$72,737.44	\$89,523.00
105L	\$58,749.47	\$76,374.31	\$93,999.15
106L	\$61,686.94	\$80,193.02	\$98,699.11
107L	\$64,771.29	\$84,202.68	\$103,634.06
108L	\$68,009.85	\$88,412.81	\$108,815.77
109L	\$71,410.35	\$92,833.45	\$114,256.55
110L	\$74,980.86	\$97,475.12	\$119,969.38
111L	\$78,729.91	\$102,348.88	\$125,967.85
112L	\$82,666.40	\$107,466.32	\$132,266.24
113L	\$86,799.72	\$112,839.64	\$138,879.56
114L	\$91,139.71	\$118,481.62	\$145,823.53
115L	\$95,696.69	\$124,405.70	\$153,114.71
116L	\$100,481.53	\$130,625.99	\$160,770.45
117L	\$105,505.61	\$137,157.29	\$168,808.97
118L	\$110,780.89	\$144,015.15	\$177,249.42
119L	\$116,319.93	\$151,215.91	\$186,111.89

POSITION CLASSIFICATION LIST - ALPHA ORDER

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
6305	911 STANDARDS PROGRAM COORDINATOR	113	\$60,408.12	\$78,530.55	\$96,652.99
0701	ACCOUNTANT I (S)	117	\$73,426.44	\$95,454.38	\$117,482.31
0470	ACCOUNTING CLERK IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
0471	ACCOUNTING CLERK V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
0714	ACCOUNTING SPECIALIST I (S)	112	\$57,531.54	\$74,791.00	\$92,050.46
0715	ACCOUNTING SPECIALIST II (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
0126	ACCOUNTING TECHNICIAN I (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
0127	ACCOUNTING TECHNICIAN II (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
0128	ACCOUNTING TECHNICIAN III (S)	109	\$49,697.91	\$64,607.28	\$79,516.65
0129	ACCOUNTING TECHNICIAN IV (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
1601	ADMINISTRATIVE ASSISTANT I (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
1602	ADMINISTRATIVE ASSISTANT II (S)	109	\$49,697.91	\$64,607.28	\$79,516.65
1603	ADMINISTRATIVE ASSISTANT III (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
1607	ADMINISTRATIVE ASSOCIATE	100	\$33,222.22	\$43,188.89	\$53,155.56
1610	ADMINISTRATIVE MANAGER	115	\$66,599.95	\$86,579.93	\$106,559.92
1605	ADMINISTRATIVE OFFICER I (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
1606	ADMINISTRATIVE OFFICER II (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
1631	ADMINISTRATIVE OFFICER III (S)	116	\$69,929.95	\$90,908.93	\$111,887.91
1611	ADMINISTRATIVE PROFESSIONAL	107	\$45,077.47	\$58,600.71	\$72,123.95
0409	ADMINISTRATIVE SERVICES ASSISTANT V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
1615	ADMINISTRATIVE SPECIALIST	103	\$37,085.34	\$48,210.95	\$59,336.55
1616	ADMINISTRATIVE SUPERVISOR	113	\$60,408.12	\$78,530.55	\$96,652.99
1617	ADMINISTRATIVE TECHNICIAN	102	\$35,319.38	\$45,915.19	\$54,798.55
4889	ADVANCED PRACTICE PROVIDER I (S)	119	\$80,952.65	\$105,238.45	\$129,524.25
4890	ADVANCED PRACTICE PROVIDER II (S)	121	\$89,250.30	\$116,025.39	\$142,800.48
4891	ADVANCED PRACTICE PROVIDER III (S)	123	\$93,712.82	\$121,826.66	\$149,940.51
1714	AMERICAN RESCUE PROGRAM MANAGER	123	\$93,712.82	\$121,826.66	\$149,940.51
3850	ANIMAL SERVICE DIRECTOR	125	\$98,398.46	\$132,837.92	\$167,277.38
3857	ANIMAL SERVICE DISPATCHER	103	\$37,085.34	\$48,210.95	\$59,336.55
3825	ANIMAL SERVICE FIELD SUPERVISOR	113	\$60,408.12	\$78,530.55	\$96,652.99
3853	ANIMAL SERVICE OFFICER I	105	\$40,886.59	\$53,152.57	\$65,418.55
3854	ANIMAL SERVICE OFFICER II	107	\$45,077.47	\$58,600.71	\$72,123.95
3858	ANIMAL SERVICE OFFICER III	109	\$49,697.91	\$64,607.28	\$79,516.65
3859	ANIMAL SERVICE PROGRAM COORDINATOR	105	\$40,886.59	\$53,152.57	\$65,418.55
3852	ANIMAL SHELTER ATTENDANT	102	\$35,319.38	\$45,915.19	\$54,798.55
3855	ANIMAL SHELTER ATTENDANT - TEAM LEADER	103	\$37,085.34	\$48,210.95	\$59,336.55
3851	ANIMAL SHELTER SUPERVISOR	112	\$57,531.54	\$74,791.00	\$92,050.46
0904	APPRAISER	109	\$49,697.91	\$64,607.28	\$79,516.65
1701	ASSISTANT COUNTY MANAGER	137	\$152,302.16	\$205,607.92	\$258,913.68
0804	ASSISTANT REGISTER OF DEEDS	110	\$52,182.80	\$67,837.64	\$83,492.48
6327	ASSISTANT TELECOMMUNICATION MANAGER	114	\$63,428.52	\$82,457.08	\$101,485.64
3847	ASSOCIATE VETERINARIAN	119	\$80,952.65	\$105,238.45	\$129,524.25
1411	ATTORNEY I (S)	150B	\$95,000.00	\$121,775.99	\$148,551.98
1412	ATTORNEY II (S)	150E	\$110,000.00	\$139,548.29	\$169,096.58
1819	BENEFITS CONSULTANT	113	\$60,408.12	\$78,530.55	\$96,652.99
0741	BUDGET & MANAGEMENT ANALYST I	113	\$60,408.12	\$78,530.55	\$96,652.99
0742	BUDGET & MANAGEMENT ANALYST II	115	\$66,599.95	\$86,579.93	\$106,559.92
0746	BUDGET & PERFORMANCE DIRECTOR	127	\$103,318.38	\$139,479.81	\$175,641.25
8604	BUILDING INSPECTOR I	107	\$45,077.47	\$58,600.71	\$72,123.95
8605	BUILDING INSPECTOR II	113	\$60,408.12	\$78,530.55	\$96,652.99
0717	BUSINESS MANAGER	113	\$60,408.12	\$78,530.55	\$96,652.99
1716	BUSINESS OFFICER I (S)	117	\$73,426.44	\$95,454.38	\$117,482.31
1718	BUSINESS OFFICER II (S)	119	\$80,952.65	\$105,238.45	\$129,524.25
0922	BUSINESS SYSTEM SUPERVISOR	114	\$63,428.52	\$82,457.08	\$101,485.64
7427	CARPENTRY SUPERVISOR	114	\$63,428.52	\$82,457.08	\$101,485.64
6015	CHAPLIN	107	\$45,077.47	\$58,600.71	\$72,123.95
8625	CHIEF BUILDING INSPECTOR	115	\$66,599.95	\$86,579.93	\$106,559.92

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
8628	CHIEF BUILDING OFFICIAL	117	\$73,426.44	\$95,454.38	\$117,482.31
5925	CHIEF DEPUTY SHERIFF	117L	\$105,505.61	\$137,157.29	\$168,808.97
1715	CHIEF DIVERSITY OFFICER	123	\$93,712.82	\$121,826.66	\$149,940.51
2229	CHIEF INFORMATION SECURITY OFFICER	127	\$103,318.38	\$139,479.81	\$175,641.25
2250	CHIEF INNOVATION & TECHNOLOGY SERVICES DIRECTOR	133	\$131,863.34	\$178,015.51	\$224,167.68
0926	CHIEF OF ASSESSMENT & COLLECTIONS	121	\$89,250.30	\$116,025.39	\$142,800.48
0927	CHIEF OF REAL ESTATE & MAPPING	123	\$93,712.82	\$121,826.66	\$149,940.51
1717	CHIEF OF STAFF	131	\$119,603.94	\$161,465.32	\$203,326.70
4095	CHILD SUPPORT AGENT - INTERSTATE LEAD	112	\$57,531.54	\$74,791.00	\$92,050.46
4094	CHILD SUPPORT AGENT - LEAD	111	\$54,791.94	\$71,229.53	\$87,667.11
4091	CHILD SUPPORT AGENT I	107	\$45,077.47	\$58,600.71	\$72,123.95
4092	CHILD SUPPORT AGENT II	109	\$49,697.91	\$64,607.28	\$79,516.65
4093	CHILD SUPPORT AGENT III	111	\$54,791.94	\$71,229.53	\$87,667.11
4098	CHILD SUPPORT DATA SYSTEM SPECIALIST	111	\$54,791.94	\$71,229.53	\$87,667.11
4050	CHILD SUPPORT ENFORCEMENT DIRECTOR	130	\$113,908.51	\$153,776.49	\$193,644.47
1415	CHILD SUPPORT LEGAL MANAGER	150E	\$110,000.00	\$139,548.29	\$169,096.58
4089	CHILD SUPPORT PROGRAM MANAGER	118	\$77,097.77	\$100,227.10	\$123,356.43
4088	CHILD SUPPORT QUALITY ASSURANCE TRAINING SPECIALIST	112	\$57,531.54	\$74,791.00	\$92,050.46
4096	CHILD SUPPORT SUPERVISOR	113	\$60,408.12	\$78,530.55	\$96,652.99
4097	CHILD SUPPORT SUPERVISOR - INTERSTATE	114	\$63,428.52	\$82,457.08	\$101,485.64
2105	CLERK TO THE BOARD OF COMMISSIONERS	NO GRADE			
8626	CODE ENFORCEMENT MANAGER	113	\$60,408.12	\$78,530.55	\$96,652.99
8603	CODE ENFORCEMENT OFFICER	107	\$45,077.47	\$58,600.71	\$72,123.95
0907	COMMERCIAL APPRAISER	110	\$52,182.80	\$67,837.64	\$83,492.48
0918	COMMERCIAL PROPERTY DATA COLLECTOR	108	\$47,331.34	\$61,530.74	\$75,730.14
2910	COMMUNICATION & OUTREACH COORDINATOR	114	\$63,428.52	\$82,457.08	\$101,485.64
2949	COMMUNICATION DIRECTOR	127	\$103,318.38	\$139,479.81	\$175,641.25
3912	COMMUNITY DEVELOPMENT CONSTRUCTION COORDINATOR	108	\$47,331.34	\$61,530.74	\$75,730.14
3950	COMMUNITY DEVELOPMENT DIRECTOR	130	\$113,908.51	\$153,776.49	\$193,644.47
5672	COMMUNITY DISEASE CONTROL SPECIALIST I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
5673	COMMUNITY DISEASE CONTROL SPECIALIST II (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
5346	COMMUNITY HEALTH ASSISTANT (S)	102	\$35,319.38	\$45,915.19	\$54,798.55
3317	COMMUNITY NAVIGATOR	111	\$54,791.94	\$71,229.53	\$87,667.11
3925	COMMUNITY SERVICE MANAGER	114	\$63,428.52	\$82,457.08	\$101,485.64
5335	COMMUNITY SOCIAL SERVICES ASSISTANT (S)	102	\$35,319.38	\$45,915.19	\$54,798.55
5365	COMMUNITY SOCIAL SERVICES TECHNICIAN (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
5342	COMMUNITY SUPPORT SERVICES SUPERVISOR (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
2226	COMPUTING CONSULTANT I (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
2227	COMPUTING CONSULTANT II (S)	112	\$57,531.54	\$74,791.00	\$92,050.46
2228	COMPUTING CONSULTANT III (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
2907	CONTENT AND PROGRAMMING MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
5918	CONTROL ROOM OPERATOR	106	\$42,930.92	\$55,810.20	\$68,689.47
5919	CONTROL ROOM SUPERVISOR	107	\$45,077.47	\$58,600.71	\$72,123.95
6803	COOK	102	\$35,319.38	\$45,915.19	\$54,798.55
6814	COOK SUPERVISOR	103	\$37,085.34	\$48,210.95	\$59,336.55
5361	COTTAGE PARENT I (S)	102	\$35,319.38	\$45,915.19	\$56,511.00
1450	COUNTY ATTORNEY	135	\$144,711.30	\$194,129.87	\$243,548.43
7400	COUNTY ENGINEER	130	\$113,908.51	\$153,776.49	\$193,644.47
1700	COUNTY MANAGER	149	\$266,662.05	\$359,993.77	\$453,325.48
1519	COUNTY SOCIAL SERVICES BUSINESS OFFICER II (S)	118	\$77,097.77	\$100,227.10	\$123,356.43
4150	COUNTY SOCIAL SERVICES DIRECTOR (S)	133	\$131,863.34	\$178,015.51	\$224,167.68
1673	COUNTY SOCIAL SERVICES PROGRAM ADMINISTRATOR I (S)	119	\$80,952.65	\$105,238.45	\$129,524.25
1416	COUNTY STAFF ATTORNEY I	150C	\$100,000.00	\$135,417.39	\$170,834.78
1417	COUNTY STAFF ATTORNEY II	150E	\$110,000.00	\$139,548.29	\$169,096.58
5916	CRIME ANALYST/VICTIM WITNESS COORDINATOR	110	\$52,182.80	\$67,837.64	\$83,492.48
6617	CUSTODIAN	101	\$34,249.09	\$44,523.82	\$54,798.55
6618	CUSTODIAN TEAM LEADER	103	\$37,085.34	\$48,210.95	\$59,336.55
1622	CUSTOMER SERVICE SUPERVISOR	111	\$54,791.94	\$71,229.53	\$87,667.11
3911	DATA & EVALUATION ANALYST	110	\$52,182.80	\$67,837.64	\$83,492.48

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
2244	DEPARTMENT DATA SYSTEM SPECIALIST	113	\$60,408.12	\$78,530.55	\$96,652.99
2104	DEPARTMENT GIS/MAPPING TECHNICIAN	108	\$47,331.34	\$61,530.74	\$75,730.14
2207	DEPARTMENT IT SUPPORT SPECIALIST I	109	\$49,697.91	\$64,607.28	\$79,516.65
2208	DEPARTMENT IT SUPPORT SPECIALIST II	111	\$54,791.94	\$71,229.53	\$87,667.11
2209	DEPARTMENT IT SUPPORT SUPERVISOR	115	\$66,599.95	\$86,579.93	\$106,559.92
2278	DEPARTMENT IT SUPPORT TECHNICIAN	108	\$47,331.34	\$61,530.74	\$75,730.14
2243	DEPARTMENT PROJECT SPECIALIST	114	\$63,428.52	\$82,457.08	\$101,485.64
8506	DEPUTY ASSISTANT REGISTER OF DEEDS	113	\$60,408.12	\$78,530.55	\$96,652.99
2106	DEPUTY CLERK TO THE BOARD	110	\$52,182.80	\$67,837.64	\$83,492.48
2930	DEPUTY COMMUNICATION DIRECTOR	119	\$80,952.65	\$105,238.45	\$129,524.25
1703	DEPUTY COUNTY MANAGER	140	\$176,308.79	\$256,000.36	\$335,691.94
3758	DEPUTY ELECTION DIRECTOR	118	\$77,097.77	\$100,227.10	\$123,356.43
7440	DEPUTY ENGINEERING DIRECTOR	120	\$85,000.29	\$110,500.37	\$136,000.46
0712	DEPUTY FINANCE DIRECTOR	127	\$103,318.38	\$139,479.81	\$175,641.25
6308	DEPUTY FIRE MARSHAL	112	\$57,531.54	\$74,791.00	\$92,050.46
2249	DEPUTY INNOVATION & TECHNOLOGY SERVICES DIRECTOR	128	\$108,484.30	\$146,453.80	\$184,423.31
3125	DEPUTY LIBRARY DIRECTOR	119	\$80,952.65	\$105,238.45	\$129,524.25
8725	DEPUTY PLANNING DIRECTOR	121	\$89,250.30	\$116,025.39	\$142,800.48
0801	DEPUTY REGISTER OF DEEDS I	103	\$37,085.34	\$48,210.95	\$59,336.55
0802	DEPUTY REGISTER OF DEEDS II	105	\$40,886.59	\$53,152.57	\$65,418.55
0803	DEPUTY REGISTER OF DEEDS III	107	\$45,077.47	\$58,600.71	\$72,123.95
5900	DEPUTY SHERIFF	102L	\$50,750.00	\$65,975.00	\$81,200.00
5915	DEPUTY SHERIFF CAPTAIN	113L	\$86,799.72	\$112,839.64	\$138,879.56
5905	DEPUTY SHERIFF CORPORAL	104L	\$55,951.88	\$72,737.44	\$89,523.00
5911	DEPUTY SHERIFF DETECTIVE	105L	\$58,749.47	\$76,374.31	\$93,999.15
5909	DEPUTY SHERIFF DETECTIVE LIEUTENANT	110L	\$74,980.86	\$97,475.12	\$119,969.38
5907	DEPUTY SHERIFF DETECTIVE SERGEANT	107L	\$64,771.29	\$84,202.68	\$103,634.06
5910	DEPUTY SHERIFF LIEUTENANT	110L	\$74,980.86	\$97,475.12	\$119,969.38
5920	DEPUTY SHERIFF MAJOR	115L	\$95,696.69	\$124,405.70	\$153,114.71
5908	DEPUTY SHERIFF SERGEANT	107L	\$64,771.29	\$84,202.68	\$103,634.06
0805	DETENTION CENTER ADMINISTRATOR	113L	\$86,799.72	\$112,839.64	\$138,879.56
6005	DETENTION CENTER CORPORAL	102L	\$50,750.00	\$65,975.00	\$81,200.00
6050	DETENTION CENTER DIRECTOR	115L	\$95,696.69	\$124,405.70	\$153,114.71
6010	DETENTION CENTER LIEUTENANT	108L	\$68,009.85	\$88,412.81	\$108,815.77
6008	DETENTION CENTER SERGEANT	104L	\$55,951.88	\$72,737.44	\$89,523.00
6000	DETENTION OFFICER	100L	\$45,500.00	\$59,150.00	\$72,800.00
3750	ELECTION DIRECTOR	123	\$93,712.82	\$121,826.66	\$149,940.51
7418	ELECTRICIAN SUPERVISOR	115	\$66,599.95	\$86,579.93	\$106,559.92
6300	EMERGENCY MANAGEMENT PLANNER I	112	\$57,531.54	\$74,791.00	\$92,050.46
6314	EMERGENCY MANAGEMENT PLANNER I (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
6306	EMERGENCY MANAGEMENT SUPERVISOR	115	\$66,599.95	\$86,579.93	\$106,559.92
6350	EMERGENCY SERVICE DIRECTOR	128	\$108,484.30	\$146,453.80	\$184,423.31
2906	ENGAGEMENT AND OUTREACH MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
7413	ENGINEERING PROJECT MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
5704	ENVIRONMENTAL HEALTH DIRECTOR I (S)	118	\$77,097.77	\$100,227.10	\$123,356.43
5703	ENVIRONMENTAL HEALTH DIRECTOR II (S)	120	\$85,000.29	\$110,500.37	\$136,000.46
5654	ENVIRONMENTAL HEALTH PROGRAM SPECIALIST (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
5653	ENVIRONMENTAL HEALTH SPECIALIST (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
5676	ENVIRONMENTAL HEALTH SUPERVISOR I (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
5677	ENVIRONMENTAL HEALTH SUPERVISOR II (S)	117	\$73,426.44	\$95,454.38	\$117,482.31
7104	ENVIRONMENTAL RESOURCE PROJECT MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
7307	EQUIPMENT INVENTORY & SERVICE COORDINATOR	105	\$40,886.59	\$53,152.57	\$65,418.55
5904	EVIDENCE TECHNICIAN	102	\$35,319.38	\$45,915.19	\$54,798.55
1612	EXECUTIVE ASSISTANT	110	\$52,182.80	\$67,837.64	\$83,492.48
1614	EXECUTIVE ASSISTANT TO COUNTY LEGAL	114	\$63,428.52	\$82,457.08	\$101,485.64
1623	EXECUTIVE ASSISTANT TO COUNTY MANAGEMENT/LEGAL	114	\$63,428.52	\$82,457.08	\$101,485.64
7430	FACILITIES & GROUNDS MANAGER	118	\$77,097.77	\$100,227.10	\$123,356.43
7405	FACILITIES MAINTENANCE COORDINATOR I (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
7407	FACILITIES MAINTENANCE SUPERVISOR	112	\$57,531.54	\$74,791.00	\$92,050.46

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
7417	FACILITIES MAINTENANCE TECHNICIAN	105	\$40,886.59	\$53,152.57	\$65,418.55
1712	FACILITIES, FLEET, & GROUNDS DIRECTOR	127	\$103,318.38	\$139,479.81	\$175,641.25
8703	FAMPO EXECUTIVE DIRECTOR	120	\$85,000.29	\$110,500.37	\$136,000.46
0908	FEES & SPECIAL ASSESSMENT SPECIALIST	112	\$57,531.54	\$74,791.00	\$92,050.46
0704	FINANCE ACCOUNTANT	117	\$73,426.44	\$95,454.38	\$117,482.31
0710	FINANCE ACCOUNTANT MANAGER	120	\$85,000.29	\$110,500.37	\$136,000.46
0106	FINANCIAL ASSOCIATE	105	\$40,886.59	\$53,152.57	\$65,418.55
0105	FINANCIAL SPECIALIST	111	\$54,791.94	\$71,229.53	\$87,667.11
6307	FIRE MARSHAL	115	\$66,599.95	\$86,579.93	\$106,559.92
7310	FLEET MAINTENANCE FOREMAN	112	\$57,531.54	\$74,791.00	\$92,050.46
7318	FLEET MAINTENANCE TECHNICIAN I	106	\$42,930.92	\$55,810.20	\$68,689.47
7309	FLEET MAINTENANCE TECHNICIAN II	109	\$49,697.91	\$64,607.28	\$79,516.65
7350	FLEET MANAGER	114	\$63,428.52	\$82,457.08	\$101,485.64
6839	FOOD SERVICE MANAGER	110	\$52,182.80	\$67,837.64	\$83,492.48
0448	FOREIGN LANGUAGE INTERPRETER (S)	103	\$37,085.34	\$48,210.95	\$59,336.55
0447	FOREIGN LANGUAGE INTERPRETER II (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
5912	FORENSIC MEDIA TECHNICIAN	105	\$40,886.59	\$53,152.57	\$65,418.55
1709	GENERAL MANAGER /FINANCE DIRECTOR	132	\$125,584.14	\$169,538.59	\$213,493.03
7151	GENERAL MANAGER/SOLID WASTE DIRECTOR	132	\$125,584.14	\$169,538.59	\$213,493.03
0711	GRANT MANAGER	113	\$60,408.12	\$78,530.55	\$96,652.99
2901	GRAPHIC DESIGN & INFORMATION SPECIALIST	109	\$49,697.91	\$64,607.28	\$79,516.65
7412	GROUND MAINTENANCE SPECIALIST	108	\$47,331.34	\$61,530.74	\$75,730.14
7426	GROUND MAINTENANCE SUPERVISOR	112	\$57,531.54	\$74,791.00	\$92,050.46
7410	GROUND MAINTENANCE TECHNICIAN I	102	\$35,319.38	\$45,915.19	\$54,798.55
7411	GROUND MAINTENANCE TECHNICIAN II	105	\$40,886.59	\$53,152.57	\$65,418.55
6102	HOUSE ARREST SPECIALIST	108	\$47,331.34	\$61,530.74	\$75,730.14
6623	HOUSEKEEPER - TEAM LEADER (S)	103	\$37,085.34	\$48,210.95	\$59,336.55
6622	HOUSEKEEPER (S)	101	\$34,249.09	\$44,523.82	\$54,798.55
5345	HUMAN RESOURCES AIDE (S)	100	\$33,222.22	\$43,188.89	\$53,155.56
1810	HUMAN RESOURCES ASSOCIATE	102	\$35,319.38	\$45,915.19	\$54,798.55
1823	HUMAN RESOURCES CONSULTANT	113	\$60,408.12	\$78,530.55	\$96,652.99
1850	HUMAN RESOURCES DIRECTOR	131	\$119,603.94	\$161,465.32	\$203,326.70
1822	HUMAN RESOURCES DIVISION SUPERVISOR	117	\$73,426.44	\$95,454.38	\$117,482.31
1809	HUMAN RESOURCES LIAISON	110	\$52,182.80	\$67,837.64	\$83,492.48
4105	HUMAN RESOURCES PLACEMENT SPECIALIST (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
1808	HUMAN RESOURCES SPECIALIST	105	\$40,886.59	\$53,152.57	\$65,418.55
4179	HUMAN SERVICES CLINICAL COUNSELOR II (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
4075	HUMAN SERVICES COORDINATOR III (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
5125	HUMAN SERVICES DEPUTY DIRECTOR (S)	NO GRADE			
8881	HUMAN SERVICES PLANNER/EVALUATOR I (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
8882	HUMAN SERVICES PLANNER/EVALUATOR II (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
7404	HVAC SUPERVISOR	115	\$66,599.95	\$86,579.93	\$106,559.92
7403	HVAC TECHNICIAN	112	\$57,531.54	\$74,791.00	\$92,050.46
0210	INCOME MAINTENANCE CASEWORKER I (S)	104	\$38,939.61	\$50,621.49	\$62,303.38
0211	INCOME MAINTENANCE CASEWORKER II (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
0295	INCOME MAINTENANCE CASEWORKER III (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
0296	INCOME MAINTENANCE INVESTIGATOR I (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
0297	INCOME MAINTENANCE INVESTIGATOR II (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
0219	INCOME MAINTENANCE INVESTIGATOR SUPERVISOR I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
0220	INCOME MAINTENANCE INVESTIGATOR SUPERVISOR II (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
0298	INCOME MAINTENANCE SUPERVISOR I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
0299	INCOME MAINTENANCE SUPERVISOR II (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
0218	INCOME MAINTENANCE SUPERVISOR III (S)	112	\$57,531.54	\$74,791.00	\$92,050.46
0209	INCOME MAINTENANCE TECHNICIAN (S)	102	\$35,319.38	\$45,915.19	\$54,798.55
5767	INDUSTRIAL HYGIENE CONSULTANT (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
2289	INFORMATION SYSTEMS LIAISON I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
2298	INFORMATION SYSTEMS MANAGER (S)	116	\$69,929.95	\$90,908.93	\$111,887.91
5906	INTAKE SUPPORT TECHNICIAN	103	\$37,085.34	\$48,210.95	\$59,336.55
0753	INTERNAL AUDIT DIRECTOR	120	\$85,000.29	\$110,500.37	\$136,000.46

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
0713	INTERNAL AUDITOR	114	\$63,428.52	\$82,457.08	\$101,485.64
5913	INVESTIGATIVE TECHNICIAN	105	\$40,886.59	\$53,152.57	\$65,418.55
2241	ITS APPLICATION DEVELOPMENT SUPERVISOR	121	\$89,250.30	\$116,025.39	\$142,800.48
2223	ITS APPLICATION MANAGER	125	\$98,398.46	\$132,837.92	\$167,277.38
2217	ITS APPLICATION PROGRAMMER I	117	\$73,426.44	\$95,454.38	\$117,482.31
2256	ITS APPLICATION SUPPORT ANALYST	114	\$63,428.52	\$82,457.08	\$101,485.64
2239	ITS AUDIO/VISUAL SPECIALIST	115	\$66,599.95	\$86,579.93	\$106,559.92
2212	ITS BUSINESS ANALYST	118	\$77,097.77	\$100,227.10	\$123,356.43
2252	ITS BUSINESS APPLICATION SUPERVISOR	120	\$85,000.29	\$110,500.37	\$136,000.46
2221	ITS BUSINESS INTELLIGENCE DATA ANALYST	119	\$80,952.65	\$105,238.45	\$129,524.25
2237	ITS CLIENT SUPPORT MANAGER	123	\$93,712.82	\$121,826.66	\$149,940.51
2238	ITS DATA WAREHOUSE PROGRAMMER	119	\$80,952.65	\$105,238.45	\$129,524.25
2299	ITS DATABASE PROGRAMMER	119	\$80,952.65	\$105,238.45	\$129,524.25
2219	ITS ENTERPRISE SOLUTION MANAGER	123	\$93,712.82	\$121,826.66	\$149,940.51
2253	ITS ERP SPECIALIST I	116	\$69,929.95	\$90,908.93	\$111,887.91
2254	ITS ERP SPECIALIST II	118	\$77,097.77	\$100,227.10	\$123,356.43
2215	ITS GIS ANALYST	113	\$60,408.12	\$78,530.55	\$96,652.99
2251	ITS GIS DEVELOPER	118	\$77,097.77	\$100,227.10	\$123,356.43
2216	ITS GIS MANAGER	123	\$93,712.82	\$121,826.66	\$149,940.51
2224	ITS INFRASTRUCTURE MANAGER	123	\$93,712.82	\$121,826.66	\$149,940.51
2247	ITS INNOVATION STRATEGIST	118	\$77,097.77	\$100,227.10	\$123,356.43
2255	ITS NETWORK SECURITY ENGINEER	120	\$85,000.29	\$110,500.37	\$136,000.46
2205	ITS NETWORK SPECIALIST	117	\$73,426.44	\$95,454.38	\$117,482.31
2220	ITS PROJECT MANAGER	118	\$77,097.77	\$100,227.10	\$123,356.43
2230	ITS SYSTEM SERVER ADMINISTRATOR	119	\$80,952.65	\$105,238.45	\$129,524.25
2233	ITS SYSTEM SERVER ANALYST I	117	\$73,426.44	\$95,454.38	\$117,482.31
2234	ITS SYSTEM SERVER ANALYST II	118	\$77,097.77	\$100,227.10	\$123,356.43
2235	ITS TECHNICAL SUPPORT SPECIALIST I	113	\$60,408.12	\$78,530.55	\$96,652.99
2236	ITS TECHNICAL SUPPORT SPECIALIST II	115	\$66,599.95	\$86,579.93	\$106,559.92
2245	ITS TECHNICAL SUPPORT SUPERVISOR	118	\$77,097.77	\$100,227.10	\$123,356.43
6151	JUSTICE SERVICES DIRECTOR	130	\$113,908.51	\$153,776.49	\$193,644.47
7127	LANDFILL OPERATIONS MANAGER	115	\$66,599.95	\$86,579.93	\$106,559.92
5901	LATENT PRINT EXAMINER	113	\$60,408.12	\$78,530.55	\$96,652.99
6001	LAUNDRY TECHNICIAN	101	\$34,249.09	\$44,523.82	\$54,798.55
0417	LEAD WORKER III (S)	104	\$38,939.61	\$50,621.49	\$62,303.38
0419	LEAD WORKER IV (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
3130	LIBRARIAN I	108	\$47,331.34	\$61,530.74	\$75,730.14
3129	LIBRARIAN II	111	\$54,791.94	\$71,229.53	\$87,667.11
3128	LIBRARIAN III	114	\$63,428.52	\$82,457.08	\$101,485.64
3103	LIBRARY ASSOCIATE	105	\$40,886.59	\$53,152.57	\$65,418.55
3131	LIBRARY BRANCH MANAGER	114	\$63,428.52	\$82,457.08	\$101,485.64
3115	LIBRARY CIRCULATION MANAGER	106	\$42,930.92	\$55,810.20	\$68,689.47
3116	LIBRARY DIGITAL NAVIGATOR	110	\$52,182.80	\$67,837.64	\$83,492.48
3150	LIBRARY DIRECTOR	125	\$98,398.46	\$132,837.92	\$167,277.38
3126	LIBRARY DIVISION MANAGER	116	\$69,929.95	\$90,908.93	\$111,887.91
7422	LIBRARY FACILITIES MAINTENANCE TECHNICIAN	102	\$35,319.38	\$45,915.19	\$54,798.55
7421	LIBRARY FACILITIES SUPERVISOR	112	\$57,531.54	\$74,791.00	\$92,050.46
3101	LIBRARY PAGE	100	\$33,222.22	\$43,188.89	\$53,155.56
3102	LIBRARY TECHNICIAN	101	\$34,249.09	\$44,523.82	\$54,798.55
5150	LOCAL HEALTH DIRECTOR (S)	133	\$131,863.34	\$178,015.51	\$224,167.68
1687	LOCAL PUBLIC HEALTH ADMINISTRATOR I (S)	119	\$80,952.65	\$105,238.45	\$129,524.25
7473	MAINTENANCE MECHANIC IV (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
1619	MATERIALS SUPPORT ASSOCIATE I	100	\$33,222.22	\$43,188.89	\$53,155.56
1620	MATERIALS SUPPORT ASSOCIATE II	102	\$35,319.38	\$45,915.19	\$54,798.55
4691	MEDICAL LAB ASSISTANT III (S)	101	\$34,249.09	\$44,523.82	\$54,798.55
4675	MEDICAL LAB TECHNOLOGIST I (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
4678	MEDICAL LAB TECHNOLOGIST II (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
4680	MEDICAL LAB TECHNOLOGIST III (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
0562	MEDICAL OFFICE ASSISTANT (S)	105	\$40,886.59	\$53,152.57	\$65,418.55

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
0492	MEDICAL RECORDS ASSISTANT IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
3255	MEDICAL RECORDS MANAGER II (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
3256	MEDICAL RECORDS MANAGER III (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
6105	MISDEMEANOR DIVERSION PROGRAM/JCPC COORDINATOR	110	\$52,182.80	\$67,837.64	\$83,492.48
2905	MULTIMEDIA CONTENT SPECIALIST	111	\$54,791.94	\$71,229.53	\$87,667.11
5245	NUTRITION PROGRAM DIRECTOR II/WIC DIRECTOR (S)	117	\$73,426.44	\$95,454.38	\$117,482.31
5241	NUTRITIONIST I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
5242	NUTRITIONIST II (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
5243	NUTRITIONIST III (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
0403	OFFICE ASSISTANT III (S)	103	\$37,085.34	\$48,210.95	\$59,336.55
0404	OFFICE ASSISTANT IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
0400	OFFICE ASSISTANT V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
1420	PARALEGAL I (S) & (C)	109	\$49,697.91	\$64,607.28	\$79,516.65
1419	PARALEGAL II (S) & (C)	111	\$54,791.94	\$71,229.53	\$87,667.11
1418	PARALEGAL III (S) & (C)	113	\$60,408.12	\$78,530.55	\$96,652.99
0156	PATIENT ACCOUNT REPRESENTATIVE SUPERVISOR (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
0506	PATIENT RELATIONS REPRESENTATIVE V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
0125	PAYROLL & BENEFIT SPECIALIST	112	\$57,531.54	\$74,791.00	\$92,050.46
0117	PAYROLL MANAGER	115	\$66,599.95	\$86,579.93	\$106,559.92
5921	PEER SUPPORT SPECIALIST	100	\$33,222.22	\$43,188.89	\$53,155.56
8714	PERMIT SPECIALIST	103	\$37,085.34	\$48,210.95	\$59,336.55
1831	PERSONNEL OFFICER I (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
1811	PERSONNEL TECHNICIAN I (S)	106	\$42,930.92	\$55,810.20	\$68,689.47
1812	PERSONNEL TECHNICIAN II (S)	109	\$49,697.91	\$64,607.28	\$79,516.65
1813	PERSONNEL TECHNICIAN III (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
4920	PHARMACIST	125	\$98,398.46	\$132,837.92	\$167,277.38
4921	PHARMACY MANAGER	130	\$113,908.51	\$153,776.49	\$193,644.47
4829	PHARMACY TECHNICIAN	105	\$40,886.59	\$53,152.57	\$65,418.55
4828	PHARMACY TECHNICIAN/ADMINISTRATIVE SPECIALIST	106	\$42,930.92	\$55,810.20	\$68,689.47
4942	PHYSICIAN DIRECTOR II-A (S)	134	\$138,456.51	\$186,916.29	\$235,376.07
4943	PHYSICIAN DIRECTOR II-B (S)	136	\$145,379.34	\$196,262.10	\$247,144.87
4906	PHYSICIAN III-A (S)	133	\$131,863.34	\$178,015.51	\$224,167.68
4907	PHYSICIAN III-B (S)	135	\$144,711.30	\$194,129.87	\$243,548.43
4908	PHYSICIAN III-C (S)	136	\$145,379.34	\$196,262.10	\$247,144.87
8712	PLANNER I	111	\$54,791.94	\$71,229.53	\$87,667.11
8711	PLANNER II	112	\$57,531.54	\$74,791.00	\$92,050.46
8713	PLANNER III	114	\$63,428.52	\$82,457.08	\$101,485.64
8750	PLANNING DIRECTOR	130	\$113,908.51	\$153,776.49	\$193,644.47
8720	PLANNING MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
7416	PLUMBING SUPERVISOR	115	\$66,599.95	\$86,579.93	\$106,559.92
5328	PRACTICAL NURSE II (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
6103	PRETRIAL RELEASE SPECIALIST	105	\$40,886.59	\$53,152.57	\$65,418.55
1621	PRINT & MAIL TECHNICIAN	103	\$37,085.34	\$48,210.95	\$59,336.55
2925	PRINT SHOP MANAGER	114	\$63,428.52	\$82,457.08	\$101,485.64
0439	PROCESSING ASSISTANT II (S)	100	\$33,222.22	\$43,188.89	\$53,155.56
0440	PROCESSING ASSISTANT III (S)	103	\$37,085.34	\$48,210.95	\$59,336.55
0441	PROCESSING ASSISTANT IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
0442	PROCESSING ASSISTANT V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
0450	PROCESSING UNIT SUPERVISOR IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
0456	PROCESSING UNIT SUPERVISOR V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
0716	PROCUREMENT SPECIALIST	107	\$45,077.47	\$58,600.71	\$72,123.95
0406	PROGRAM ASSISTANT IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
0410	PROGRAM ASSISTANT V (S)	107	\$45,077.47	\$58,600.71	\$72,123.95
2961	PUBLIC HEALTH EDUCATOR I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
2962	PUBLIC HEALTH EDUCATOR II (S)	112	\$57,531.54	\$74,791.00	\$92,050.46
2964	PUBLIC HEALTH EDUCATOR SUPERVISOR (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
5007	PUBLIC HEALTH NURSE I (S)	111	\$54,791.94	\$71,229.53	\$87,667.11
5014	PUBLIC HEALTH NURSE II (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
5016	PUBLIC HEALTH NURSE III (S)	114	\$63,428.52	\$82,457.08	\$101,485.64

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
5089	PUBLIC HEALTH NURSING DIRECTOR III (S)	122	\$93,000.00	\$120,275.99	\$147,551.98
5038	PUBLIC HEALTH NURSING SUPERVISOR I (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
5039	PUBLIC HEALTH NURSING SUPERVISOR II (S)	117	\$73,426.44	\$95,454.38	\$117,482.31
0435	PUBLIC INFORMATION ASSISTANT III (S)	103	\$37,085.34	\$48,210.95	\$59,336.55
0436	PUBLIC INFORMATION ASSISTANT IV (S)	105	\$40,886.59	\$53,152.57	\$65,418.55
2914	PUBLIC INFORMATION SPECIALIST	111	\$54,791.94	\$71,229.53	\$87,667.11
7626	PUBLIC UTILITIES PROJECT MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
0705	PURCHASING MANAGER	115	\$66,599.95	\$86,579.93	\$106,559.92
0916	REAL ESTATE APPRAISAL SUPERVISOR	116	\$69,929.95	\$90,908.93	\$111,887.91
0928	REAL ESTATE MANAGER	119	\$80,952.65	\$105,238.45	\$129,524.25
0917	REAL PROPERTY DATA COLLECTOR	106	\$42,930.92	\$55,810.20	\$68,689.47
7113	RECYCLING COLLECTIONS TECHNICIAN	103	\$37,085.34	\$48,210.95	\$59,336.55
0850	REGISTER OF DEEDS	NO GRADE			
0851	REGISTER OF DEEDS ADMINISTRATIVE SPECIALIST	108	\$47,331.34	\$61,530.74	\$75,730.14
1818	RETIREMENT BENEFITS SPECIALIST	107	\$45,077.47	\$58,600.71	\$72,123.95
5512	RISK MANAGEMENT CONSULTANT	113	\$60,408.12	\$78,530.55	\$96,652.99
1618	SENIOR ADMINISTRATIVE SPECIALIST	105	\$40,886.59	\$53,152.57	\$65,418.55
0905	SENIOR APPRAISER	112	\$57,531.54	\$74,791.00	\$92,050.46
0906	SENIOR APPRAISER SPECIALIST	113	\$60,408.12	\$78,530.55	\$96,652.99
0825	SENIOR ASSISTANT REGISTER OF DEEDS	115	\$66,599.95	\$86,579.93	\$106,559.92
0743	SENIOR BUDGET & MANAGEMENT ANALYST	117	\$73,426.44	\$95,454.38	\$117,482.31
2103	SENIOR DEPARTMENT GIS/MAPPING TECHNICIAN	109	\$49,697.91	\$64,607.28	\$79,516.65
1613	SENIOR EXECUTIVE ASSISTANT TO COUNTY MANAGEMENT	115	\$66,599.95	\$86,579.93	\$106,559.92
2912	SENIOR GRAPHIC DESIGN AND INFORMATION SPECIALIST	111	\$54,791.94	\$71,229.53	\$87,667.11
3132	SENIOR LIBRARY BRANCH MANAGER	115	\$66,599.95	\$86,579.93	\$106,559.92
3124	SENIOR LIBRARY DIVISION MANAGER	117	\$73,426.44	\$95,454.38	\$117,482.31
8708	SENIOR PERMIT SPECIALIST	105	\$40,886.59	\$53,152.57	\$65,418.55
2911	SENIOR PUBLIC INFORMATION SPECIALIST	112	\$57,531.54	\$74,791.00	\$92,050.46
1311	SENIOR VETERANS SERVICE OFFICER	112	\$57,531.54	\$74,791.00	\$92,050.46
5950	SHERIFF	NO GRADE			
5914	SHERIFF'S LEGAL ADVISOR	NO GRADE			
7562	SHERIFF'S OFFICE ELECTRONICS FOREMAN	112	\$57,531.54	\$74,791.00	\$92,050.46
7561	SHERIFF'S OFFICE ELECTRONICS TECHNICIAN	109	\$49,697.91	\$64,607.28	\$79,516.65
5917	SHERIFF'S OFFICE HUMAN RESOURCES MANAGER	113	\$60,408.12	\$78,530.55	\$96,652.99
4040	SOCIAL WORK CLINICAL SPECIALIST (S)	114	\$63,428.52	\$82,457.08	\$101,485.64
4023	SOCIAL WORK PROGRAM ADMINISTRATOR I (S)	121	\$89,250.30	\$116,025.39	\$142,800.48
4024	SOCIAL WORK PROGRAM ADMINISTRATOR II (S)	123	\$93,712.82	\$121,826.66	\$149,940.51
4017	SOCIAL WORK PROGRAM MANAGER (S)	120	\$85,000.29	\$110,500.37	\$136,000.46
4083	SOCIAL WORK SUPERVISOR I (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
4016	SOCIAL WORK SUPERVISOR II (S)	116	\$69,929.95	\$90,908.93	\$111,887.91
4085	SOCIAL WORK SUPERVISOR III (S)	119	\$80,952.65	\$105,238.45	\$129,524.25
4011	SOCIAL WORKER I (S)	109	\$49,697.91	\$64,607.28	\$79,516.65
4012	SOCIAL WORKER II (S)	113	\$60,408.12	\$78,530.55	\$96,652.99
4033	SOCIAL WORKER III (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
4034	SOCIAL WORKER INVESTIGATOR ASSESSMENT & TREATMENT (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
9306	SOIL & WATER ADMINISTRATIVE PROGRAM SPECIALIST	113	\$60,408.12	\$78,530.55	\$96,652.99
9301	SOIL & WATER CONSERVATIONIST	114	\$63,428.52	\$82,457.08	\$101,485.64
3401	SOIL & WATER TECHNICIAN	108	\$47,331.34	\$61,530.74	\$75,730.14
8460	SOIL SCIENTIST (S)	115	\$66,599.95	\$86,579.93	\$106,559.92
7102	SOLID WASTE ATTENDANT	101	\$34,249.09	\$44,523.82	\$54,798.55
7109	SOLID WASTE ENVIRONMENTAL ENFORCEMENT INSPECTOR	108	\$47,331.34	\$61,530.74	\$75,730.14
7119	SOLID WASTE EQUIPMENT MAINTENANCE TECHNICIAN	101	\$34,249.09	\$44,523.82	\$54,798.55
7108	SOLID WASTE EQUIPMENT OPERATOR I	103	\$37,085.34	\$48,210.95	\$59,336.55
7114	SOLID WASTE EQUIPMENT OPERATOR II	105	\$40,886.59	\$53,152.57	\$65,418.55
7129	SOLID WASTE GAS TECHNICIAN	110	\$52,182.80	\$67,837.64	\$83,492.48
7301	SOLID WASTE HEAVY EQUIPMENT MAINTENANCE TECHNICIAN	107	\$45,077.47	\$58,600.71	\$72,123.95
7308	SOLID WASTE HEAVY EQUIPMENT MECHANIC	110	\$52,182.80	\$67,837.64	\$83,492.48
7304	SOLID WASTE HEAVY EQUIPMENT MECHANIC FOREMAN	113	\$60,408.12	\$78,530.55	\$96,652.99
7121	SOLID WASTE ROUTE COORDINATOR	108	\$47,331.34	\$61,530.74	\$75,730.14

JOB CLASS	POSITION TITLE	GRADE	MINIMUM	MIDPOINT	MAXIMUM
7131	SOLID WASTE SUPERVISOR	114	\$63,428.52	\$82,457.08	\$101,485.64
7120	SOLID WASTE TRUCK DRIVER I	108	\$47,331.34	\$61,530.74	\$75,730.14
7122	SOLID WASTE TRUCK DRIVER II	109	\$49,697.91	\$64,607.28	\$79,516.65
1413	STAFF ATTORNEY I	150A	\$93,000.00	\$120,275.99	\$147,551.98
1891	STAFF DEVELOPMENT SPECIALIST I (S)	108	\$47,331.34	\$61,530.74	\$75,730.14
1892	STAFF DEVELOPMENT SPECIALIST II (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
1893	STAFF DEVELOPMENT SPECIALIST III (S)	112	\$57,531.54	\$74,791.00	\$92,050.46
4553	STAFF PSYCHOLOGIST	113	\$60,408.12	\$78,530.55	\$96,652.99
1719	STRATEGIC PROJECT ANALYST	113	\$60,408.12	\$78,530.55	\$96,652.99
8706	STREET SIGN SUPERVISOR	109	\$49,697.91	\$64,607.28	\$79,516.65
8707	STREET SIGN TECHNICIAN	103	\$37,085.34	\$48,210.95	\$59,336.55
4058	SUBSTANCE ABUSE COUNSELOR II (S)	112	\$57,531.54	\$74,791.00	\$92,050.46
6051	SUPPLY CONTROL SUPERVISOR	106	\$42,930.92	\$55,810.20	\$68,689.47
0909	TAX ADMINISTRATIVE COORDINATOR	110	\$52,182.80	\$67,837.64	\$83,492.48
0950	TAX ADMINISTRATOR	130	\$113,908.51	\$153,776.49	\$193,644.47
0902	TAX ANALYST	108	\$47,331.34	\$61,530.74	\$75,730.14
0901	TAX ASSISTANT	104	\$38,939.61	\$50,621.49	\$62,303.38
0903	TAX AUDITOR	110	\$52,182.80	\$67,837.64	\$83,492.48
0910	TAX PROGRAM COORDINATOR	110	\$52,182.80	\$67,837.64	\$83,492.48
0920	TAX PROGRAM MANAGER	118	\$77,097.77	\$100,227.10	\$123,356.43
0919	TAX PROGRAM SUPERVISOR	114	\$63,428.52	\$82,457.08	\$101,485.64
6326	TELECOMMUNICATIONS MANAGER	116	\$69,929.95	\$90,908.93	\$111,887.91
6317	TELECOMMUNICATIONS QUALITY ASSURANCE SPECIALIST	111	\$54,791.94	\$71,229.53	\$87,667.11
6315	TELECOMMUNICATIONS SUPERVISOR	111	\$54,791.94	\$71,229.53	\$87,667.11
6304	TELECOMMUNICATIONS TRAINING ADMINISTRATOR	112	\$57,531.54	\$74,791.00	\$92,050.46
6311	TELECOMMUNICATOR I	105	\$40,886.59	\$53,152.57	\$65,418.55
6312	TELECOMMUNICATOR II	107	\$45,077.47	\$58,600.71	\$72,123.95
6313	TELECOMMUNICATOR III	108	\$47,331.34	\$61,530.74	\$75,730.14
5960	TRAFFIC CONTROL OFFICER	NO GRADE			
8718	TRANSPORTATION PLANNER I	113	\$60,408.12	\$78,530.55	\$96,652.99
8717	TRANSPORTATION PLANNER II	114	\$63,428.52	\$82,457.08	\$101,485.64
8719	TRANSPORTATION PROGRAM COORDINATOR	113	\$60,408.12	\$78,530.55	\$96,652.99
8716	TRANSPORTATION SPECIALIST	102	\$35,319.38	\$45,915.19	\$54,798.55
6104	TREATMENT COURT COORDINATOR	110	\$52,182.80	\$67,837.64	\$83,492.48
7320	VEHICLE MAINTENANCE ASSOCIATE	100	\$33,222.22	\$43,188.89	\$53,155.56
1350	VETERANS SERVICE DIRECTOR	120	\$85,000.29	\$110,500.37	\$136,000.46
1310	VETERANS SERVICE OFFICER	110	\$52,182.80	\$67,837.64	\$83,492.48
3849	VETERINARIAN	121	\$89,250.30	\$116,025.39	\$142,800.48
3848	VETERINARY HEALTH CARE TECHNICIAN	106	\$42,930.92	\$55,810.20	\$68,689.47
7117	WEIGHMASTER	103	\$37,085.34	\$48,210.95	\$59,336.55
1814	WELLNESS COORDINATOR	113	\$60,408.12	\$78,530.55	\$96,652.99
5551	WORKPLACE SAFETY ANALYST	107	\$45,077.47	\$58,600.71	\$72,123.95
4043	YOUTH HOME SUPERVISOR (S)	110	\$52,182.80	\$67,837.64	\$83,492.48
4029	YOUTH PROGRAM ASSISTANT II (S)	106	\$42,930.92	\$55,810.20	\$68,689.47

(S) - STATE CLASSIFICATION

(C) & (S) - COUNTY & STATE CLASSIFICATION

POSITION CLASSIFICATION LIST - GRADE ORDER

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
100	\$33,222.22	\$43,188.89	\$53,155.56	ADMINISTRATIVE ASSOCIATE HUMAN RESOURCES AIDE (S) LIBRARY PAGE MATERIALS SUPPORT ASSOCIATE I PEER SUPPORT SPECIALIST PROCESSING ASSISTANT II (S) VEHICLE MAINTENANCE ASSOCIATE
101	\$34,249.09	\$44,523.82	\$54,798.55	CUSTODIAN HOUSEKEEPER (S) LAUNDRY TECHNICIAN LIBRARY TECHNICIAN MEDICAL LAB ASSISTANT III (S) SOLID WASTE ATTENDANT SOLID WASTE EQUIPMENT MAINTENANCE TECHNICIAN
102	\$35,319.38	\$45,915.19	\$54,798.55	ADMINISTRATIVE TECHNICIAN ANIMAL SHELTER ATTENDANT COMMUNITY HEALTH ASSISTANT (S) COMMUNITY SOCIAL SERVICES ASSISTANT (S) COOK COTTAGE PARENT I (S) EVIDENCE TECHNICIAN GROUND MAINTENANCE TECHNICIAN I HUMAN RESOURCES ASSOCIATE INCOME MAINTENANCE TECHNICIAN (S) LIBRARY FACILITIES MAINTENANCE TECHNICIAN MATERIALS SUPPORT ASSOCIATE II TRANSPORTATION SPECIALIST
103	\$37,085.34	\$48,210.95	\$59,336.55	ADMINISTRATIVE SPECIALIST ANIMAL SERVICE DISPATCHER ANIMAL SHELTER ATTENDANT - TEAM LEADER COOK SUPERVISOR CUSTODIAN TEAM LEADER DEPUTY REGISTER OF DEEDS I FOREIGN LANGUAGE INTERPRETER (S) HOUSEKEEPER - TEAM LEADER (S) INTAKE SUPPORT TECHNICIAN OFFICE ASSISTANT III (S) PERMIT SPECIALIST PRINT AND MAIL TECHNICIAN PROCESSING ASSISTANT III (S) PUBLIC INFORMATION ASSISTANT III (S) RECYCLING COLLECTIONS TECHNICIAN SOLID WASTE EQUIPMENT OPERATOR I STREET SIGN TECHNICIAN WEIGHMASTER
104	\$38,939.61	\$50,621.49	\$62,303.38	INCOME MAINTENANCE CASEWORKER I (S) LEAD WORKER III (S) TAX ASSISTANT

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
105	\$40,886.59	\$53,152.57	\$65,418.55	ACCOUNTING CLERK IV (S) ACCOUNTING TECHNICIAN I (S) ANIMAL SERVICE OFFICER I ANIMAL SERVICES PROGRAM COORDINATOR DEPUTY REGISTER OF DEEDS II EQUIPMENT INVENTORY & SERVICE COORDINATOR FACILITIES MAINTENANCE TECHNICIAN FINANCIAL ASSOCIATE FORENSIC MEDIA TECHNICIAN GROUND MAINTENANCE TECHNICIAN II HUMAN RESOURCES SPECIALIST INVESTIGATIVE TECHNICIAN LIBRARY ASSOCIATE MEDICAL OFFICE ASSISTANT (S) MEDICAL RECORDS ASSISTANT IV (S) OFFICE ASSISTANT IV (S) PHARMACY TECHNICIAN PRETRIAL RELEASE SPECIALIST PROCESSING ASSISTANT IV (S) PROCESSING UNIT SUPERVISOR IV (S) PROGRAM ASSISTANT IV (S) PUBLIC INFORMATION ASSISTANT IV (S) SENIOR ADMINISTRATIVE SPECIALIST SENIOR PERMIT SPECIALIST SOLID WASTE EQUIPMENT OPERATOR II TELECOMMUNICATOR I
106	\$42,930.92	\$55,810.20	\$68,689.47	COMMUNITY SOCIAL SERVICES TECHNICIAN (S) CONTROL ROOM OPERATOR FACILITIES MAINTENANCE COORDINATOR I (S) FLEET MAINTENANCE TECHNICIAN I FOREIGN LANGUAGE INTERPRETER II (S) INCOME MAINTENANCE CASEWORKER II (S) INCOME MAINTENANCE INVESTIGATOR I (S) LEAD WORKER IV (S) LIBRARY CIRCULATION MANAGER PERSONNEL TECHNICIAN I (S) PHARMACY TECHNICIAN/ADMINISTRATIVE SPECIALIST REAL PROPERTY DATA COLLECTOR SUPPLY CONTROL SUPERVISOR VETERINARY HEALTH CARE TECHNICIAN YOUTH PROGRAM ASSISTANT II (S)

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
107	\$45,077.47	\$58,600.71	\$72,123.95	ACCOUNTING CLERK V (S) ACCOUNTING TECHNICIAN II (S) ADMINISTRATIVE ASSISTANT I (S) ADMINISTRATIVE PROFESSIONAL ADMINISTRATIVE SERVICES ASSISTANT V (S) ANIMAL SERVICE OFFICER II BUILDING INSPECTOR I CHAPLIN CHILD SUPPORT AGENT I CODE ENFORCEMENT OFFICER CONTROL ROOM SUPERVISOR DEPUTY REGISTER OF DEEDS III HUMAN RESOURCES PLACEMENT SPECIALIST (S) OFFICE ASSISTANT V (S) PATIENT RELATIONS REPRESENTATIVE V (S) PRACTICAL NURSE II (S) PROCESSING ASSISTANT V (S) PROCESSING UNIT SUPERVISOR V (S) PROCUREMENT SPECIALIST PROGRAM ASSISTANT V (S) RETIREMENT BENEFITS SPECIALIST SOLID WASTE HEAVY EQUIPMENT MAINTENANCE TECHNICIAN TELECOMMUNICATOR II WORKPLACE SAFETY ANALYST
108	\$47,331.34	\$61,530.74	\$75,730.14	COMMERCIAL PROPERTY DATA COLLECTOR COMMUNITY DEVELOPMENT CONSTRUCTION COORDINATOR COMMUNITY SUPPORT SERVICES SUPERVISOR (S) DEPARTMENT GIS/MAPPING TECHNICIAN DEPARTMENT IT SUPPORT TECHNICIAN GROUND MAINTENANCE SPECIALIST HOUSE ARREST SPECIALIST INCOME MAINTENANCE CASEWORKER III (S) INCOME MAINTENANCE INVESTIGATOR II (S) INCOME MAINTENANCE INVESTIGATOR SUPERVISOR I (S) INCOME MAINTENANCE SUPERVISOR I (S) INFORMATION SYSTEMS LIAISON I (S) LIBRARIAN I MAINTENANCE MECHANIC IV (S) NUTRITIONIST I (S) PUBLIC HEALTH EDUCATOR I (S) REGISTER OF DEEDS ADMINISTRATIVE SPECIALIST SOIL AND WATER TECHNICIAN SOLID WASTE ENVIRONMENTAL ENFORCEMENT INSPECTOR SOLID WASTE ROUTE COORDINATOR SOLID WASTE TRUCK DRIVER I STAFF DEVELOPMENT SPECIALIST I (S) TAX ANALYST TELECOMMUNICATOR III

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
109	\$49,697.91	\$64,607.28	\$79,516.65	ACCOUNTING TECHNICIAN III (S) ADMINISTRATIVE ASSISTANT II (S) ANIMAL SERVICE OFFICER III APPRAISER CHILD SUPPORT AGENT II DEPARTMENT IT SUPPORT SPECIALIST I FLEET MAINTENANCE TECHNICIAN II GRAPHIC DESIGN & INFORMATION SPECIALIST PARALEGAL I (S) & (C) PERSONNEL TECHNICIAN II (S) SENIOR DEPARTMENT GIS/MAP TECHNICIAN SHERIFF'S OFFICE ELECTRONICS TECHNICIAN SOCIAL WORKER I (S) SOLID WASTE TRUCK DRIVER II STREET SIGN SUPERVISOR
110	\$52,182.80	\$67,837.64	\$83,492.48	ASSISTANT REGISTER OF DEEDS COMMERCIAL APPRAISER COMMUNITY DISEASE CONTROL SPECIALIST II (S) COMPUTING CONSULTANT I (S) CRIME ANALYST/VICTIM WITNESS COORDINATOR DATA & EVALUATION ANALYST DEPUTY CLERK TO THE BOARD EXECUTIVE ASSISTANT FOOD SERVICE MANAGER HUMAN RESOURCES LIAISON INCOME MAINTENANCE INVESTIGATOR SUPERVISOR II (S) INCOME MAINTENANCE SUPERVISOR II (S) LIBRARY DIGITAL NAVIGATOR MISDEMEANOR DIVERSION PROGRAM/JCPC COORDINATOR PATIENT ACCOUNT REPRESENTATIVE SUPERVISOR (S) SOLID WASTE GAS TECHNICIAN SOLID WASTE HEAVY EQUIPMENT MECHANIC STAFF DEVELOPMENT SPECIALIST II (S) TAX ADMINISTRATIVE COORDINATOR TAX AUDITOR TAX PROGRAM COORDINATOR TREATMENT COURT COORDINATOR VETERANS SERVICE OFFICER YOUTH HOME SUPERVISOR (S)

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
111	\$54,791.94	\$71,229.53	\$87,667.11	ACCOUNTING TECHNICIAN IV (S) ADMINISTRATIVE ASSISTANT III (S) ADMINISTRATIVE OFFICER I (S) CHILD SUPPORT AGENT - LEAD CHILD SUPPORT AGENT III CHILD SUPPORT DATA SYSTEM SPECIALIST COMMUNITY NAVIGATOR CUSTOMER SERVICE SUPERVISOR DEPARTMENT IT SUPPORT SPECIALIST II EMERGENCY MANAGEMENT PLANNER I (S) ENVIRONMENTAL HEALTH SPECIALIST (S) FINANCIAL SPECIALIST HUMAN SERVICES PLANNER/EVALUATOR I (S) LIBRARIAN II MEDICAL LAB TECHNOLOGIST I (S) MEDICAL RECORDS MANAGER II (S) MULTIMEDIA CONTENT SPECIALIST NUTRITIONIST II (S) PARALEGAL II (S) & (C) PERSONNEL TECHNICIAN III (S) PLANNER I PUBLIC HEALTH NURSE I (S) PUBLIC INFORMATION SPECIALIST SENIOR GRAPHIC DESIGN AND INFORMATION SPECIALIST TELECOMMUNICATIONS QUALITY ASSURANCE SPECIALIST TELECOMMUNICATIONS SUPERVISOR
112	\$57,531.54	\$74,791.00	\$92,050.46	ACCOUNTING SPECIALIST I (S) ANIMAL SHELTER SUPERVISOR CHILD SUPPORT AGENT - INTERSTATE LEAD CHILD SUPPORT QUALITY ASSURANCE TRAINING SPECIALIST COMPUTING CONSULTANT II (S) DEPUTY FIRE MARSHAL EMERGENCY MANAGEMENT PLANNER I FACILITIES MAINTENANCE SUPERVISOR FEES & SPECIAL ASSESSMENT SPECIALIST FLEET MAINTENANCE FOREMAN GROUND MAINTENANCE SUPERVISOR HVAC TECHNICIAN INCOME MAINTENANCE SUPERVISOR III (S) LIBRARY FACILITIES SUPERVISOR PAYROLL AND BENEFIT SPECIALIST PLANNER II PUBLIC HEALTH EDUCATOR II (S) SENIOR APPRAISER SENIOR PUBLIC INFORMATION SPECIALIST SENIOR VETERANS SERVICE OFFICER SHERIFF'S OFFICE ELECTRONICS FOREMAN STAFF DEVELOPMENT SPECIALIST III (S) SUBSTANCE ABUSE COUNSELOR II (S) TELECOMMUNICATIONS TRAINING ADMINISTRATOR

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
113	\$60,408.12	\$78,530.55	\$96,652.99	911 STANDARDS PROGRAM COORDINATOR ADMINISTRATIVE SUPERVISOR ANIMAL SERVICES FIELD SUPERVISOR BENEFITS CONSULTANT BUDGET & MANAGEMENT ANALYST I BUILDING INSPECTOR II BUSINESS MANAGER CHILD SUPPORT SUPERVISOR CODE ENFORCEMENT MANAGER DEPARTMENT DATA SYSTEM SPECIALIST DEPUTY ASSISTANT REGISTER OF DEEDS ENVIRONMENTAL HEALTH PROGRAM SPECIALIST (S) GRANT MANAGER HUMAN RESOURCES CONSULTANT HUMAN SERVICES PLANNER/EVALUATOR II (S) ITS GIS ANALYST ITS TECHNICAL SUPPORT SPECIALIST I LATENT PRINT EXAMINER MEDICAL LAB TECHNOLOGIST II (S) MEDICAL RECORDS MANAGER III (S) NUTRITIONIST III (S) PARALEGAL III (S) & (C) PERSONNEL OFFICER I (S) PUBLIC HEALTH NURSE II (S) RISK MANAGEMENT CONSULTANT SENIOR APPRAISER SPECIALIST SHERIFF'S OFFICE HUMAN RESOURCES MANAGER SOCIAL WORK SUPERVISOR I (S) SOCIAL WORKER II (S) SOIL AND WATER ADMINISTRATIVE PROGRAM SPECIALIST SOLID WASTE HEAVY EQUIPMENT MECHANIC FOREMAN STAFF PSYCHOLOGIST STRATEGIC PROJECT ANALYST TRANSPORTATION PLANNER I TRANSPORTATION PROGRAM COORDINATOR WELLNESS COORDINATOR

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
114	\$63,428.52	\$82,457.08	\$101,485.64	ACCOUNTING SPECIALIST II (S) ADMINISTRATIVE OFFICER II (S) ASSISTANT TELECOMMUNICATION MANAGER BUSINESS SYSTEM SUPERVISOR CARPENTRY SUPERVISOR CHILD SUPPORT SUPERVISOR - INTERSTATE COMMUNICATION & OUTREACH COORDINATOR COMMUNITY SERVICE MANAGER COMPUTING CONSULTANT III (S) DEPARTMENT PROJECT SPECIALIST ENVIRONMENTAL HEALTH SUPERVISOR I (S) EXECUTIVE ASSISTANT TO COUNTY LEGAL EXECUTIVE ASSISTANT TO COUNTY MANAGEMENT/LEGAL FLEET MANAGER HUMAN SERVICES COORDINATOR III (S) INTERNAL AUDITOR ITS APPLICATION SUPPORT ANALYST LIBRARIAN III LIBRARY BRANCH MANAGER PLANNER III PRINT SHOP MANAGER PUBLIC HEALTH EDUCATOR SUPERVISOR (S) PUBLIC HEALTH NURSE III (S) SOCIAL WORK CLINICAL SPECIALIST (S) SOIL AND WATER CONSERVATIONIST SOLID WASTE SUPERVISOR TAX PROGRAM SUPERVISOR TRANSPORTATION PLANNER II
115	\$66,599.95	\$86,579.93	\$106,559.92	ADMINISTRATIVE MANAGER BUDGET & MANAGEMENT ANALYST II CHIEF BUILDING INSPECTOR DEPARTMENT IT SUPPORT SUPERVISOR ELECTRICIAN SUPERVISOR EMERGENCY MANAGEMENT SUPERVISOR FIRE MARSHAL HUMAN SERVICES CLINICAL COUNSELOR II (S) HVAC SUPERVISOR INDUSTRIAL HYGIENE CONSULTANT (S) ITS AUDIO/VISUAL SPECIALIST ITS TECHNICAL SUPPORT SPECIALIST II LANDFILL OPERATIONS MANAGER MEDICAL LAB TECHNOLOGIST III (S) PAYROLL MANAGER PLUMBING SUPERVISOR PUBLIC HEALTH NURSING SUPERVISOR I (S) PURCHASING MANAGER SENIOR ASSISTANT REGISTER OF DEEDS SENIOR EXECUTIVE ASSISTANT TO COUNTY MANAGEMENT SENIOR LIBRARY BRANCH MANAGER SOCIAL WORKER III (S) SOCIAL WORKER INVESTIGATOR ASSESSMENT & TREATMENT (S) SOIL SCIENTIST (S)
116	\$69,929.95	\$90,908.93	\$111,887.91	ADMINISTRATIVE OFFICER III (S) INFORMATION SYSTEMS MANAGER (S) ITS ERP SPECIALIST I LIBRARY DIVISION MANAGER REAL ESTATE APPRAISAL SUPERVISOR SOCIAL WORK SUPERVISOR II (S) TELECOMMUNICATIONS MANAGER

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
117	\$73,426.44	\$95,454.38	\$117,482.31	ACCOUNTANT I (S) BUSINESS OFFICER I (S) CHIEF BUILDING OFFICIAL CONTENT AND PROGRAMMING MANAGER ENGAGEMENT AND OUTREACH MANAGER ENGINEERING PROJECT MANAGER ENVIRONMENTAL HEALTH SUPERVISOR II (S) ENVIRONMENTAL RESOURCE PROJECT MANAGER FINANCE ACCOUNTANT HUMAN RESOURCES DIVISION SUPERVISOR ITS APPLICATION PROGRAMMER I ITS NETWORK SPECIALIST ITS SYSTEM SERVER ANALYST I NUTRITION PROGRAM DIRECTOR II/WIC DIRECTOR (S) PLANNING MANAGER PUBLIC HEALTH NURSING SUPERVISOR II (S) PUBLIC UTILITIES PROJECT MANAGER SENIOR BUDGET & MANAGEMENT ANALYST SENIOR LIBRARY DIVISION MANAGER
118	\$77,097.77	\$100,227.10	\$123,356.43	CHILD SUPPORT PROGRAM MANAGER COUNTY SOCIAL SERVICES BUSINESS OFFICER II (S) DEPUTY ELECTION DIRECTOR ENVIRONMENTAL HEALTH DIRECTOR I (S) FACILITIES & GROUNDS MANAGER ITS BUSINESS ANALYST ITS ERP SPECIALIST II ITS GIS DEVELOPER ITS INNOVATION STRATEGIST ITS PROJECT MANAGER ITS SYSTEM SERVER ANALYST II ITS TECHNICAL SUPPORT SUPERVISOR TAX PROGRAM MANAGER
119	\$80,952.65	\$105,238.45	\$129,524.25	ADVANCED PRACTICE PROVIDER I (S) ASSOCIATE VETERINARIAN BUSINESS OFFICER II (S) COUNTY SOCIAL SERVICES PROGRAM ADMINISTRATOR I (S) DEPUTY COMMUNICATION DIRECTOR DEPUTY LIBRARY DIRECTOR ITS BUSINESS INTELLIGENCE DATA ANALYST ITS DATA WAREHOUSE PROGRAMMER ITS DATABASE PROGRAMMER ITS SYSTEM SERVER ADMINISTRATOR LOCAL PUBLIC HEALTH ADMINISTRATOR I (S) REAL ESTATE MANAGER SOCIAL WORK SUPERVISOR III (S)
120	\$85,000.29	\$110,500.37	\$136,000.46	DEPUTY ENGINEERING DIRECTOR ENVIRONMENTAL HEALTH DIRECTOR II (S) FAMPO EXECUTIVE DIRECTOR FINANCE ACCOUNTANT MANAGER INTERNAL AUDIT DIRECTOR ITS BUSINESS APPLICATION SUPERVISOR ITS NETWORK SECURITY ENGINEER SOCIAL WORK PROGRAM MANAGER (S) VETERANS SERVICE DIRECTOR

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
121	\$89,250.30	\$116,025.39	\$142,800.48	ADVANCED PRACTICE PROVIDER II (S) CHIEF OF ASSESSMENT & COLLECTIONS DEPUTY PLANNING DIRECTOR ITS APPLICATION DEVELOPMENT SUPERVISOR SOCIAL WORK PROGRAM ADMINISTRATOR I (S) VETERINARIAN
122	\$93,000.00	\$120,275.99	\$147,551.98	PUBLIC HEALTH NURSING DIRECTOR III (S)
123	\$93,712.82	\$121,826.66	\$149,940.51	ADVANCED PRACTICE PROVIDER III (S) AMERICAN RESCUE PROGRAM MANAGER CHIEF DIVERSITY OFFICER CHIEF OF REAL ESTATE & MAPPING ELECTION DIRECTOR ITS CLIENT SUPPORT MANAGER ITS ENTERPRISE SOLUTION MANAGER ITS GIS MANAGER ITS INFRASTRUCTURE MANAGER SOCIAL WORK PROGRAM ADMINISTRATOR II (S)
125	\$98,398.46	\$132,837.92	\$167,277.38	ANIMAL SERVICE DIRECTOR ITS APPLICATION MANAGER LIBRARY DIRECTOR PHARMACIST
127	\$103,318.38	\$139,479.81	\$175,641.25	BUDGET & PERFORMANCE DIRECTOR CHIEF INFORMATION SECURITY OFFICER COMMUNICATION DIRECTOR DEPUTY FINANCE DIRECTOR FACILITIES, FLEET, & GROUNDS DIRECTOR
128	\$108,484.30	\$146,453.80	\$184,423.31	DEPUTY INNOVATION & TECHNOLOGY SERVICES DIRECTOR EMERGENCY SERVICE DIRECTOR
130	\$113,908.51	\$153,776.49	\$193,644.47	CHILD SUPPORT ENFORCEMENT DIRECTOR COMMUNITY DEVELOPMENT DIRECTOR COUNTY ENGINEER JUSTICE SERVICES DIRECTOR PHARMACY MANAGER PLANNING DIRECTOR TAX ADMINISTRATOR
131	\$119,603.94	\$161,465.32	\$203,326.70	CHIEF OF STAFF HUMAN RESOURCES DIRECTOR
132	\$125,584.14	\$169,538.59	\$213,493.03	GENERAL MANAGER /FINANCE DIRECTOR GENERAL MANAGER/SOLID WASTE DIRECTOR
133	\$131,863.34	\$178,015.51	\$224,167.68	CHIEF INNOVATION & TECHNOLOGY SERVICES DIRECTOR COUNTY SOCIAL SERVICES DIRECTOR (S) LOCAL HEALTH DIRECTOR (S) PHYSICIAN III-A (S)
134	\$138,456.51	\$186,916.29	\$235,376.07	PHYSICIAN DIRECTOR II-A (S)
135	\$144,711.30	\$194,129.87	\$243,548.43	COUNTY ATTORNEY PHYSICIAN III-B (S)
136	\$145,379.34	\$196,262.10	\$247,144.87	PHYSICIAN DIRECTOR II-B (S) PHYSICIAN III-C (S)

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
137	\$152,302.16	\$205,607.92	\$258,913.68	ASSISTANT COUNTY MANAGER
140	\$176,308.79	\$256,000.36	\$335,691.94	DEPUTY COUNTY MANAGER
149	\$266,662.05	\$359,993.77	\$453,325.48	COUNTY MANAGER
150A	\$93,000.00	\$120,275.99	\$147,551.98	STAFF ATTORNEY I
150B	\$95,000.00	\$121,775.99	\$148,551.98	ATTORNEY I (S)
150C	\$100,000.00	\$135,417.39	\$170,834.78	COUNTY STAFF ATTORNEY I
150E	\$110,000.00	\$139,548.29	\$169,096.58	ATTORNEY II (S) CHILD SUPPORT LEGAL MANAGER COUNTY STAFF ATTORNEY II
NO GRADE ASSIGNED				CLERK TO THE BOARD OF COMMISSIONERS HUMAN SERVICES DEPUTY DIRECTOR (S) REGISTER OF DEEDS SHERIFF SHERIFF'S LEGAL ADVISOR TRAFFIC CONTROL OFFICER

LAW ENFORCEMENT CLASSIFICATION LIST - GRADE ORDER

GRADE	MINIMUM	MIDPOINT	MAXIMUM	POSITION TITLE
100L	\$45,500.00	\$59,150.00	\$72,800.00	DETENTION OFFICER
102L	\$50,750.00	\$65,975.00	\$81,200.00	DEPUTY SHERIFF DETENTION CENTER CORPORAL
104L	\$55,951.88	\$72,737.44	\$89,523.00	DEPUTY SHERIFF CORPORAL DETENTION CENTER SERGEANT
105L	\$58,749.47	\$76,374.31	\$93,999.15	DEPUTY SHERIFF DETECTIVE
107L	\$64,771.29	\$84,202.68	\$103,634.06	DEPUTY SHERIFF DETECTIVE SERGEANT DEPUTY SHERIFF SERGEANT
108L	\$68,009.85	\$88,412.81	\$108,815.77	DETENTION CENTER LIEUTENANT
110L	\$74,980.86	\$97,475.12	\$119,969.38	DEPUTY SHERIFF DETECTIVE LIEUTENANT DEPUTY SHERIFF LIEUTENANT
113L	\$86,799.72	\$112,839.64	\$138,879.56	DEPUTY SHERIFF CAPTAIN DETENTION CENTER ADMINISTRATOR
115L	\$95,696.69	\$124,405.70	\$153,114.71	DEPUTY SHERIFF MAJOR DETENTION CENTER DIRECTOR
117L	\$105,505.61	\$137,157.29	\$168,808.97	CHIEF DEPUTY SHERIFF

ABC – Alcoholic Beverage Control. North Carolina allows communities to establish local Alcoholic Beverage Control (ABC) boards for the sale of liquor in their communities, with liquor profits distributed back to those communities, thereby reducing the need to increase local property taxes.

ACFR – Annual Comprehensive Financial Report. The ACFR is a set of U.S. government financial statements comprising the financial report of a state, municipal or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board (GASB).

ADA - Americans with Disabilities Act. The ADA is a federal civil rights law that prohibits discrimination against people with disabilities in everyday activities.

ADM – Average Daily Membership. The ADM is the average number of students enrolled in school each day over a certain time period.

AED –Automated External Defibrillators. An AED is a medical device designed to analyze the heart rhythm and deliver an electric shock to victims of ventricular fibrillation to restore the heart rhythm

AHP – Affordable Housing Program. The Affordable Housing Program (AHP) subsidies in Cumberland County must be used for one of two purposes: to finance the purchase, construction, and/or rehabilitation of owner-occupied housing for very low, low, and moderate-income households; or to finance the purchase, construction, and/or rehabilitation of rental housing for very low, low, and moderate-income households.

AMAC-CW – A Model Approach for Change in Child Welfare. Cumberland County Department of Social Services established AMAC-CW which is “Collective Impact in Action”- the belief that it takes more than one organization incorporating the same idea and working together to create long lasting and effective social change.

ARPA – American Rescue Plan Act. The American Rescue Plan Act (commonly known as “ARPA” or “ARP”) was signed into law on March 11, 2021, to provide additional financial relief in the wake of the COVID-19 pandemic.

Balanced Budget – A budget is balanced when planned expenditures equal anticipated revenues.

BCCCP – Breast and Cervical Cancer Control Program. The North Carolina Breast and Cervical Cancer Control Program (NC BCCCP) provides free or low-cost breast and cervical cancer screenings and follow-up to eligible women in North Carolina.

BDA – Bi-Directional Antenna. Bi-directional antennas are designed to send and receive signals in two directions.

BLET – Basic Law Enforcement Training

BMP – Best Management Practice. Best management practices (BMPs) is a term used in the United States and Canada to describe a type of water pollution control.

BOCC – Board of County Commissioners

BOE – Board of Education

Budgetary Basis – Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAB – Completing Access to Broadband. The Completing Access to Broadband (CAB) program provides an opportunity for individual NC counties to partner with the NC Department of Information Technology (NCDIT) to fund broadband deployment projects in unserved areas of each county.

Capital Outlay – Capital Outlay items are land, buildings, machinery, furniture, fixtures and equipment that have a useful economic life of more than one year. Capital assets are also called fixed assets. The capitalization threshold for fixed assets is \$5,000 and \$7,500 for capital improvements. These expenditures are budgeted in the various funds’ operating budgets.

CCAP – Community Conservation Assistance Program. The purpose of the Community Conservation Assistance Program (CCAP) is to reduce the delivery of nonpoint source pollution into the waters of the State of NC by installing best management practices on developed lands not directly involved in agricultural production.

CCDF - Child Care and Development Fund. The Childcare and Development Fund (CCDF) is the primary Federal funding source devoted to providing low-income families that are working or participating in education and training with help paying for childcare and improving the quality of childcare for all children.

CCPL – Cumberland County Public Library

CCS – Cumberland County Schools

CD – Community Development

CDBG – Community Development Block Grant. The Community Development Block Grant (CDBG) Program provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

CDBG-DR – Community Development Block Grant Disaster Recovery. The US Department of Housing and Urban Development provides flexible Community Development Block Grant Disaster Recovery (CDBG-DR) funds to help cities, counties, and states to recover from Presidentially declared disasters.

C&D - Construction and Demolition. Construction and Demolition (C&D) debris is a type of waste that is not included in municipal solid waste (MSW). Materials included in the C&D debris generation estimates are steel, wood products, drywall and plaster, brick and clay tile, asphalt shingles, concrete, and asphalt concrete. These materials are used in buildings, roads and bridges, and other sectors.

C-FORT – Cumberland-Fayetteville Opioid Response Team. C-FORT is dedicated to improving the opioid response in our community through a collaborative effort among local government and community stakeholders.

CFR – Code of Federal Regulations

CFVH – Cape Fear Valley Health

CHA – Community Health Assessment

CIF – Capital Investment Fund. This is an extension of the General Fund and is based on a model approved by the Board of Commissioners each year. The model lists various capital projects that will be funded over the course of time.

CIP – Capital Improvement Plan. The Cumberland County Capital Improvement Plan (CIP) is a long-range plan for analysis and approval of proposed capital improvement projects that includes estimated project costs and funding sources the County expects to carry out over five years. A capital project is defined as construction, renovation, or demolition project, or acquisition of land or other assets, valued more than \$100,000, and with a useful life of at least five years.

COLA – Cost-of-Living Adjustment. A COLA is an increase in salaries to offset the adverse effect of inflation on employees' compensation

COOP – Continuity of Operations. COOP is an effort within individual executive departments and agencies to ensure that primary mission essential functions continue to be performed during a wide range of emergencies, including localized acts of nature, accidents and technological or attack-related emergencies.

COPS – Certificates of Participation Bonds. A certificate of participation (COP) is a type of financing where an investor purchases a share of the lease revenues of a program rather than the bond being secured by those revenues.

COVID-19 - Coronavirus disease (COVID-19) is an infectious disease caused by the SARS-CoV-2 virus.

CSE – Child Support Enforcement. Child Support Enforcement (CSE) is a national program established by Congress in 1975 to ensure that both parents are responsible for the support of their children to the best of their ability.

DEI – Diversity, Equity & Inclusion. DEI refers to organizational frameworks which seek to promote the fair treatment and full participation of all people, particularly groups who have historically been underrepresented or subject to discrimination based on identity or disability.

DEIAC - Diversity, Equity, and Inclusion Advisory Committee. The Cumberland County Diversity, Equity, and Inclusion Advisory Committee (DEIAC) remains committed to fostering a more inclusive and equitable environment within the County. Through strategic initiatives and collaborative efforts, the Committee works with stakeholders across County government to implement the County’s DEI Strategic Plan.

DHHS – Department of Health and Human Services

DOT – Department of Transportation

D-SNAP – Disaster Supplemental Nutritional Assistance Program. The Disaster Supplemental Nutrition Assistance Program (D-SNAP) gives food assistance to low-income households with food loss or damage caused by a natural disaster.

DSS – Department of Social Services

DWI – Driving While Impaired

E&I – Engineering and Infrastructure

EDTAP – Elderly and Disabled Transportation Assistance Program. The Elderly and Disabled Transportation Assistance Program (EDTAP) provides operating assistance funds for the transportation of the state’s elderly and disabled citizens.

EFT – Electronic Fund Transfer. EFT is used to move money from one account to another. The transaction is completed electronically, and the two accounts can be at the same financial institution or different financial institutions.

EHR – Electronic Health Record

EKG – Electrocardiogram. An electrocardiogram (EKG) is a test to record the electrical signals in the heart.

EMC – Electric Membership Corporation

EMS – Emergency Medical Services

EMMA – Electronic Municipal Market Access. The Electronic Municipal Market Access (EMMA) website is the municipal market’s free source of data and information on virtually all municipal bonds.

EOC – Emergency Operations Center

ERA – Emergency Rental Assistance

ERAP – Emergency Rental Assistance Program. The Emergency Rental Assistance program provides funding for government entities to assist households unable to pay rent or utilities.

ESHPP – Emergency Supplemental Historic Preservation Fund. The Emergency Supplemental Historic Preservation Fund (ESHPP) grants help communities repair historic buildings and prepare for future storm events.

EWP – Emergency Watershed Protection. EWP is a federal emergency recovery program that helps local communities recover after a natural disaster strikes.

FAMPO – Fayetteville Area Metropolitan Planning Organization. The goal of the Fayetteville Area Metropolitan Planning Organization (FAMPO) is to develop plans that will provide the safest and most efficient transportation while protecting and enhancing the environment.

FAST – Families Accessing Services through Technology. North Carolina Families Accessing Services through Technology (NC FAST) is a program designed to improve the way the NC Department of Health and Human Services and county departments of social services do business.

FD - Fund

FEMA – Federal Emergency Management Agency

Fixed Assets – The capitalization threshold for Cumberland County is as follows: \$5,000 for fixed assets, \$7,500 for capital improvements.

FM – Fire Marshal

FNS – Food and Nutrition Services. Food and Nutrition Services (FNS, also known as Food Stamps) is a program that helps eligible people with limited incomes supplement their budgets so they can purchase food.

FTCC – Fayetteville Technical Community College

FTE – Full-Time Equivalent

Fund Balance – A surplus of cash that has accumulated as a result of actual revenues exceeding actual expenditures; is sometimes referred to as the “savings account” of an organization. [G.S. 159-8(a)]. Cumberland County will maintain a General Fund Balance of 12% or more, exceeding the minimum recommended by the Local Government Commission of 8%.

FVPSA – Family Violence Prevention and Services Act. The Family Violence Prevention and Services Act (FVPSA) provides the primary federal funding stream dedicated to the support of emergency shelter and supportive services for victims of domestic violence and their dependents.

GAAP – Generally Accepted Accounting Principles. GAAP is a set of generally accepted accounting principles widely used in the U.S. for financial reporting by corporations and government entities.

Gap Financing – is a term mostly associated with mortgage loans and property loans such as a bridge loan. It is an interim loan given to finance the difference between the floor loan and the maximum permanent load as committed.

GASB – Government Accounting Standards Board. The Governmental Accounting Standards Board (GASB) is the independent, private-sector organization based in Norwalk, Connecticut, that establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP).

GDX – Geographic Distribution of Veterans Affairs Expenditures. The GDX is a report that provides a breakdown of Veterans Affairs expenditures for each major Veterans Affairs program at the state, county, and Congressional District levels.

GFOA – Government Finance Officers Association.

GIS – Geographic Information Systems

G.O. – General Obligation. A general obligation bond (G.O. bond) is a [municipal bond](#) backed solely by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project.

GREAT – Growing Rural Economies with Access to Technology. The GREAT grant is a competitive grant program that provides funding to private sector broadband providers to deploy last-mile broadband infrastructure to unserved areas of North Carolina.

HIV – Human Immunodeficiency Virus. HIV is a virus that attacks the body's immune system.

HOME Grant – Housing and Urban Development Home Investment Partnership Program. HOME is the largest federal block grant to state and local governments designed exclusively to create affordable housing for low-income households.

HMO – Health Maintenance Organization. In terms of Health Insurance, HMOs are a network of service providers (typically doctors) that are available within your insurance plan.

HR – Human Resources

HRIS – Human Resources Information System

HUD – Housing and Urban Development

HVAC – Heating, Ventilation and Air Conditioning

IAED – International Academies of Emergency Dispatch. The IAED is the standard-setting organization for emergency dispatch and response services worldwide, and is the leading body of emergency dispatch experts

ICC – International Code Council. The International Code Council is the leading global source of model codes and standards and building safety solutions that include product evaluation, accreditation, technology, training, and certification.

IS ERP – Information Services Enterprise Resource Planning

ITS – Innovation and Technology Services

IUD – Intrauterine Device

IVR – Interactive Voice Response

JCPC – Juvenile Crime Prevention Council

KPI – Key Performance Indicators. KPIs are quantifiable data that are often used to measure how an organization is performing.

LAPP – Locally Administered Projects Program. A locally administered project means that the applicants are responsible for federal/state/board reporting requirements, a local funding commitment (minimum 20%), fronting project costs, invoicing and receiving reimbursements, and coordination with the North Carolina Department of Transportation (NCDOT).

LEO – Law Enforcement Officer

LEPC – Local Emergency Planning Committee. NC Local Emergency Planning Committees (LEPCs) must develop an emergency response plan, review the plan at least annually, and provide information about chemicals in the community to citizens.

LGBFCA – Local Government Budget and Fiscal Control Act. The Local Government Budget and Fiscal Control Act, G.S. Ch. 159, Art. 3 (LGBFCA), provides a basic framework for the preparation and enactment of the budget ordinance.

LGC – Local Government Commission. The Local Government Commission or LGC, established by G.S. 159-3, provides assistance to local governments and public authorities in North Carolina.

LGERS – Local Government Retirement System

LMS – Learning Management System. A LMS is a software application for the administration, documentation, tracking, reporting, automation and delivery of educational courses, training programs, materials or learning and development programs.

LOBS – Limited Obligation Bond Series. LOBS are debt secured by a capital project and are issued without voter authorization.

LRR – Live Release Rate. Live Release Rate (LRR) is a measure used by Animal Services and is calculated based off the total number of live outcomes divided by the total number of outcomes from the shelter.

LVP – Luxury Vinyl Plank. Luxury Vinyl Plank (LVP) is vinyl flooring designed in planks to resemble traditional hardwood floor planks.

M&R – Maintenance and Repairs. Qualifying maintenance and repair items are projects associated with a one-time cost not to exceed \$99,999 and are anticipated to be completed within the fiscal year. Maintenance and repair projects are funded through the Capital Investment Fund.

MOU – Memorandums of Understanding

MDP – Misdemeanor Diversion Program. The purpose of the Cumberland County MDP is to divert first-time arrests (16 and 17-year-olds) or citations for eligible misdemeanor charges.

MPO – Metropolitan Planning Organization. A Metropolitan Planning Organization (MPO) is an agency created by federal law to provide local elected officials input into the planning and implementation of federal transportation funds to metropolitan areas with populations of greater than 50,000.

MSW – Municipal Solid Waste. Municipal Solid Waste (MSW), more commonly known as trash or garbage, consists of everyday items we use and then throw away, such as product packaging, grass clippings, furniture, clothing, bottles, food scraps, newspapers, appliances, paint, and batteries. This comes from our homes, schools, hospitals, and businesses.

NCA&T – North Carolina Agricultural and Technical State University

NCAC – North Carolina Administrative Code. The North Carolina Administrative Code (NCAC) is a compilation of the administrative rules of approximately 26 state agencies and 50+ occupational licensing boards.

NCACC – North Carolina Association of County Commissioners

NCDIT – North Carolina Department of Information Technology. The NCDIT, led by the state chief information officer, is the leading provider of IT services and oversight to state agencies, local governments and educational institutions.

NCLHDA – North Carolina Local Health Department Accreditation Board. The NCLHDA team provides resources and consulting to ensure that all of North Carolina's local health departments meet and exceed the state's accreditation guidelines.

NCSU – North Carolina State University

NC DEQ – NC Department of Environmental Quality

NC DHHS – North Carolina Department of Health and Human Services

NC DMA – North Carolina Division of Medical Assistance. The North Carolina Division of Medical Assistance (DMA) manages the Medicaid and Health Choice programs.

NC GS – North Carolina General Statutes

NC JCP – North Carolina Juvenile Crime Prevention.

NC JCP SWAT – North Carolina Juvenile Crime Prevention Serving with Accountability and Teamwork

NC SSBG – North Carolina Social Services Block Grant. The Social Services Block Grant (SSBG) is a flexible funding source that allows states and territories to tailor social service programming to their population's needs.

NEOGOV – NEOGOV is a human resources management software designed exclusively for public sector organizations

NORCRESS – Northern Cumberland Regional Sewer System

NOV – Notice of Violation

OPEB – Other Post-Employment Benefits. Other post-employment benefits (OPEB) are the benefits, other than pension distributions, that employees may begin to receive from their employer once they retire.

OSBM – Office of State Budget & Management. The OSBM is responsible for delivering budget development and management services for the state government of North Carolina.

OTC – Over the Counter

PACT – Promise to Address Comprehensive Toxics

PATH – Projects for Assistance in Transition from Homelessness. Projects for Assistance in Transition from Homelessness (PATH) is a Federal Grant that provides outreach, engagement and services to adults who are living outside and have a serious mental illness or a co-occurring serious mental illness and substance use disorder.

PAYGO – “Pay as you go” expenditures are financed with available funds rather than borrowed funds.

PCP – Primary Care Physician

PFAS – Per and polyfluoroalkyl substances (GenX). The per-and polyfluoroalkyl substances (PFAS) are a group of chemicals used to make fluoropolymer coatings and products that resist heat, oil, stains, grease, and water. GenX is a member of the large group of per- and polyfluoroalkyl substances (PFAS).

PIO – Public Information Office

PMD – Print, Mail and Design Services

PPO – Preferred Provider Organization. In terms of Health Insurance, PPO plans allow patients to select their designated provider (typically doctors) that are not restricted to the network of physicians within the insurance plan.

PRIDE – Professionalism, Respect, Integrity with Accountability, Diversity, Equity & Inclusion, Excellent Customer Service. PRIDE is part of the Core Values of Cumberland County. Recognizing that all people are different, we treat everyone with dignity and serve our diverse population with professionalism, respect, integrity, diversity and excellent customer service.

PSAP – Public Safety Answering Point. A public-safety answering point (PSAP) is a type of [call center](#) where the public's [telephone calls](#) for [first responders](#) (such as [police](#), [fire department](#), or [emergency medical services/ambulance](#)) are received and handled.

PTSD – Post-Traumatic Stress Disorder

PSTF – Public Safety Task Force

QSCB – Qualified School Construction Bond. A QSCB is debt secured by capital project and is issued without voter authorization. This type of bond is a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009.

RFP – Request for Proposal

RLUAC – Regional Land Use Advisory Committee. The Regional Land Use Advisory Commission (RLUAC) is the leading advocate for coordination and collaboration between Fort Liberty and local governments on issues related to compatible growth and environmental sustainability in the North Carolina Sandhills region.

RMS – Records Management System

SCIF – State Capital Infrastructure Fund

SEC – Securities and Exchange

SHF – Special Handling Fee

SHRM-CP – Society of Human Resources Management – Certified Professional. The SHRM-CP credential is for individuals who perform general human resources and human resources-related duties at work; or for those pursuing a career in Human Resource Management.

SPHL – Southern Professional Hockey League.

SPOT - Strategic Transportation Prioritization. The [Strategic Prioritization Process](#) (STOP) is the methodology that the NC Department of Transportation uses to develop the State Transportation Improvement Program (STIP).

SRO – School Resource Officer

STD – Sexually Transmitted Disease

STI – Sexually Transmitted Infections

STEAM – Science, Technology Engineering Arts Mathematics

STEM – Science Technology Engineering Mathematics

STIP - State Transportation Improvement Program. The State Transportation Improvement Program (STIP) is a state and federally mandated plan that identifies the funding schedule for transportation projects in North Carolina across a 10-year period.

Stop-Loss – Stop-loss insurance is available to agencies who are self-funded, and it provides protection against catastrophic or unpredictable events.

StRAP – Streamflow Rehabilitation Assistance Program. StRAP provides funds to organizations working on projects that help reduce flooding, restore streams, and protect the integrity of drainage infrastructure across North Carolina's waterways.

SYS – System

TAC – Technical Advisory Committee. The Technical Advisory Committee (TAC) was established to advise, provide expertise, and assess the Fayetteville Area Metropolitan Planning Organization's (FAMPO) plans and programs. TAC is comprised primarily of engineers, planners, and other professionals who represent local governments and transportation agencies.

TANF – Temporary Assistance for Needy Families. North Carolina's Temporary Assistance for Needy Families (TANF) program, called Work First (WF), is based on the premise that parents have a responsibility to support themselves and their children.

TCC – Transportation Coordination Committee. The Transportation Coordination Committee (TCC) provides technical assistance to the Fayetteville Area Metropolitan Planning Organization (FAMPO).

TCP – TimeClock Plus. TimeClock Plus (TCP) is a timekeeping software that helps organizations track and schedule employee time, manage labor costs, and comply with state and federal regulations.

TDA – Tourism Development Authority

TNVR – Trap, Neuter, Vaccinate and Return. TNVR is the internationally accepted, effective and humane method of controlling feral and free-roaming cat populations.

Tri-ACE – Triple Accredited Center of Excellence. The Accredited Center of Excellence (ACE) designation is awarded through the International Academies of Emergency Dispatch (IAED) for high-performing agencies that consistently put in the work to achieve excellence. Tri-ACE means that three facets of Emergency Services have achieved the ACE designation.

USDA – United States Department of Agriculture

VA – Veterans Affairs

VAMC – Veterans Affairs Medical Center

VHA – Veterans Health Administration

VRC – Vision Resource Center. The VRC is an organization with a mission to enhance the lives of adults and children with visual impairments by advocating for their needs, skill development, wellness, education and socialization opportunities.

VSO – Veterans Service Office

VTC – Veterans Treatment Court. The Cumberland County Veterans Treatment Court (VTC) is a court designed to address the needs of service men and women involved in the criminal justice system who also have mental/physical health issues, deal with substance abuse, or have post-traumatic stress disorder.

WIC – Women, Infants, and Children. The Special Supplemental Nutrition Program for Women, Infants, and Children - better known as the WIC program - serves to safeguard the health of low-income pregnant, postpartum, and breastfeeding women, infants, and children up to age 5 who are at nutritional risk.

WORTH – We Overcome Recidivism Through Healing. Cumberland County’s WORTH court is a first-of-its-kind court in North Carolina to review human trafficking cases and assist the victims of trafficking by offering services like counseling, medical care, education and job skills to help them break out of their situation.



CUMBERLAND COUNTY GOVERNMENT

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