



Fiscal Year 2020 **ANNUAL ADOPTED BUDGET**

Cumberland County
North Carolina

Cumberland County North Carolina Fiscal Year 2020 Adopted Annual Budget



Board of County Commissioners

Dr. Jeannette M. Council - *Chair*
W. Marshall Faircloth - *Vice Chairman*
Glenn Adams
Michael C. Boose
Charles Evans
Jimmy Keefe
Larry L. Lancaster

County Management

Amy H. Cannon
County Manager

Melissa C. Cardinali
*Assistant County
Manager*

Duane Holder
*Assistant County
Manager*

W. Tracy Jackson
*Assistant County
Manager*

Sally Shutt
*Assistant County
Manager*

Budget Staff

Heather Harris
*Budget & Performance
Data Analyst*

Deborah Shaw
*Senior Budget &
Management Analyst*

Management Fellow

Darian Cobb



Commissioners pictured above, from left to right:
Top row: Jimmy Keefe, Larry L. Lancaster, Glenn Adams, Charles Evans
Bottom row: W. Marshall Faircloth, Dr. Jeannette M. Council, Michael C. Boose

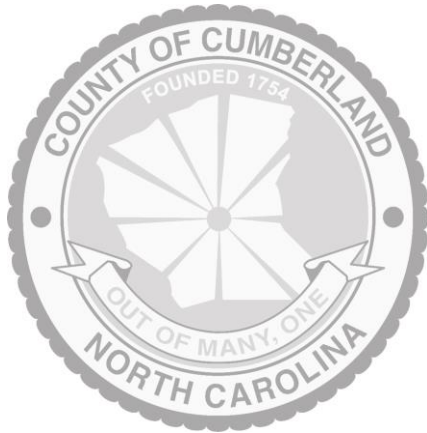


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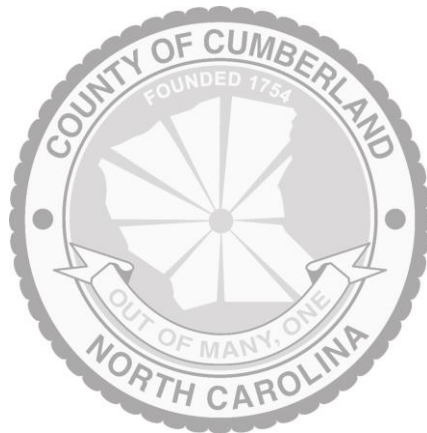
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Cumberland County

Mission, Vision & Core Values

Mission Statement

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

Vision Statement

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

Excellent Customer Service

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).

Goal 1



Capital Projects

Use the Capital Planning Model as a tool to assist in funding capital and large recurring expenses such as repairs/maintenance and information technology.

- Review and approve the DRAFT Capital Planning Model policy (*Approved April 26, 2018*)
- Establish the annual funding commitment for the specific capital projects and recurring expenses
- Incorporate the Capital Planning Model into the annual budget process with more detailed discussion on project specifics

Goal 2



Public Water Expansion

Create a plan and identify funding sources for countywide water, starting with areas contaminated by GenX.

- Designate the Public Works Commission as the County's primary water provider
- Partner with the PWC to complete a preliminary engineering study for the GenX contaminated areas
- Stay engaged with state agencies
 - ♦ Participate in weekly conference calls
 - ♦ Attend Science Advisory Board meetings
- Engage with state legislators about funding needs and public health concerns in contaminated areas
 - ♦ Request funding for extending water lines
 - ♦ Maintain awareness of the impact on our citizens
 - ♦ Stress importance of holding Chemours accountable
- Identify funding sources; seek grants and state and federal legislative actions and assistance
- Continue to provide information to citizens about GenX contamination through website and other platforms

Goal 3



Economic Development

Promote economic development, job retention and growth.

- Work with the Fayetteville Cumberland Economic Development Corporation to develop and establish goals and strategies for economic development
 - ♦ Strategy should include working with municipalities on initiatives
 - ♦ Invite municipalities to attend meetings where items in or near their towns are discussed
- Streamline regulatory, permitting processes
 - ♦ Acquire new software solution for central permits, inspections, code enforcement, land use, parcel/address management and environmental health
- Consider pursuing legislative action allowing the County to have a small business enterprise program to promote the development of small businesses in the county and that mirrors legislation passed for the City of Fayetteville

Goal 4



Financial Strength

Maintain the County's strong financial position by pursuing initiatives that advance long-term sustainability.

- Capital Planning Model
- Business Intelligence
- Continued involvement in Government Finance Officers Association Excellence in Financial Reporting Program (Comprehensive Annual Financial Report)

Goal 5



Performance & Efficiencies

Optimize service delivery through staff development, business process review and innovation.

- Human Resources projects
 - ♦ Performance Development and Management System through NeoGov
 - ♦ Salary review
 - ♦ Leadership Academy
- Prioritize business process review/improvement
- Explore the merger of county functions (technology, human resources, public information, facilities maintenance)
- Continue investment in technology
- Human Services Governance Review
 - ♦ Department of Public Health and Department of Social Services
 - School of Government presentation on Feb. 27, 2018
 - Develop next steps
(Board of Commissioners voted to maintain current governance structure with separate Department of Social Services Board and Board of Health on May 21, 2018)

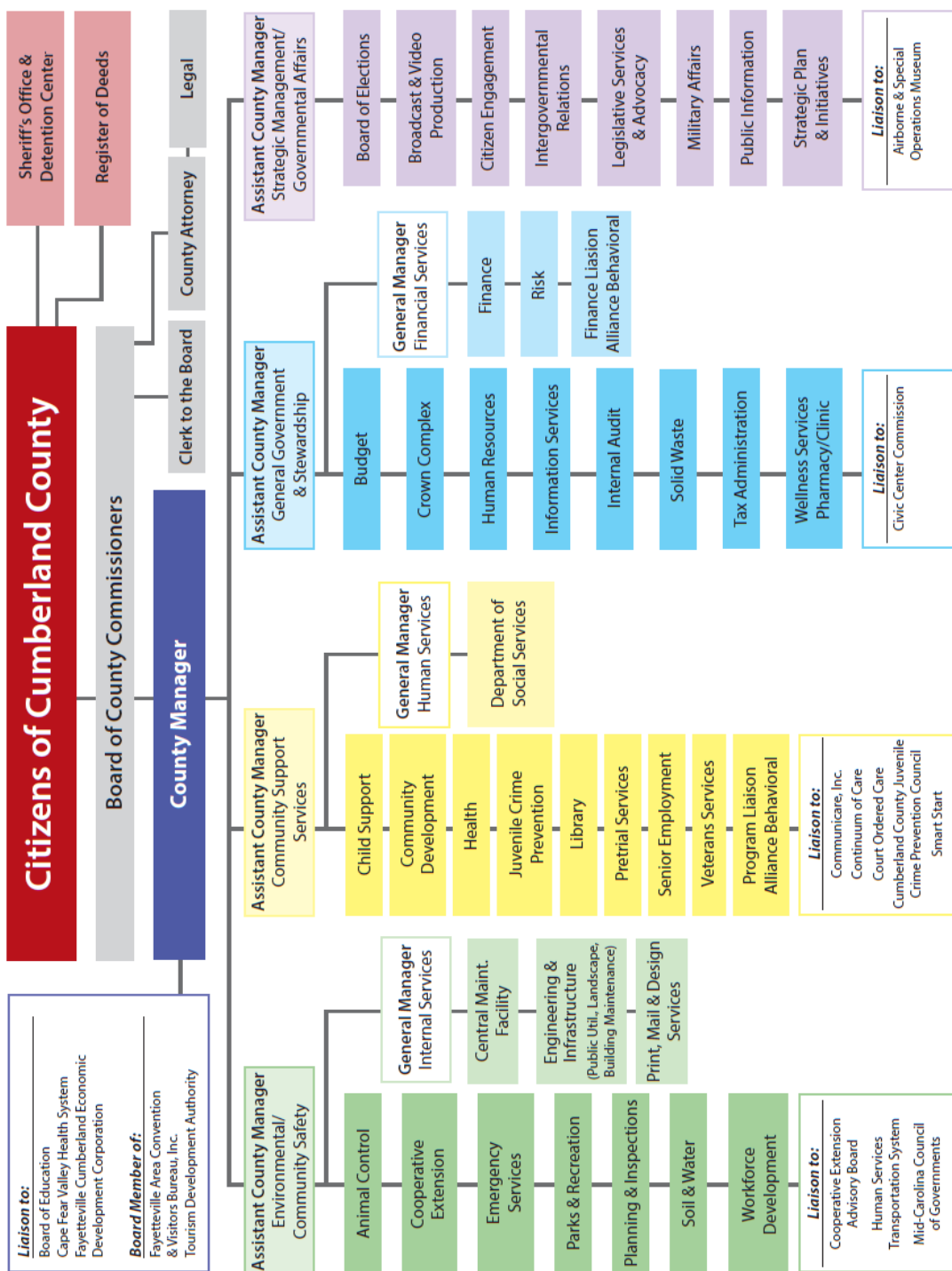
Goal 6



Project Negotiations

Reach decisions related to projects that have been under long-term consideration.

- 911 Center
(Existing building purchased at 500 Executive Place to house County Emergency Services, 911 Call Center and Emergency Operations Center)
- Sales Tax Distribution
(Sales Tax Distribution agreement approved for four fiscal years: 2020-2023)
- School Funding
- Shaw Heights
- Baseball Funding/Parking Deck
(City and County approved agreements Feb. 5, 2018)



HOW ARE YOUR TAX DOLLARS SPENT?

Introductory

Cumberland County, NC
Adopted Annual Budget FY2020

Property taxes are comprised of residential and commercial real property, business personal property, motor vehicles and represent over half of the general 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 propose changes and will ultimately adopt the budget in a manner that will best serve the community.

Below is a breakdown of the major services your tax dollars support.

FY2020 Adopted Budget



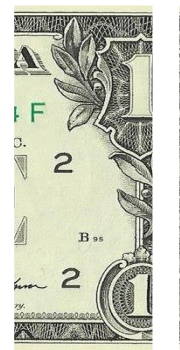
Human Services, 30%



Education, 29%



Public Safety, 20%



General Government, 16%

Cultural & Recreation, 3%

Economic & Physical Development, 2%



Human Services

Department of Social Services, Health Department, Veterans Services and Child Support Enforcement



General Government

Facilities, Tax Administration, Register of Deeds, Information Services, Finance and Debt Service



Education Cumberland County Schools and Fayetteville Technical Community College



Cultural & Recreation

Libraries and various community agencies



Public Safety Sheriff's Office, Detention Center, School Resource Officers, Emergency Services, Animal Control, and Pre-Trial Services



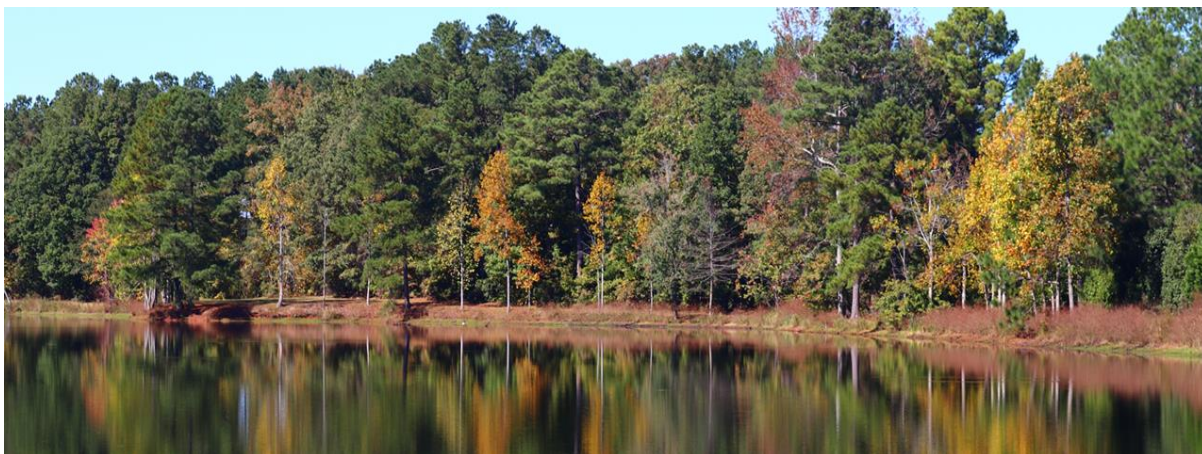
Economic & Physical Planning, Engineering, Soil & Water Conservation, Public Utilities, Cooperative Extension and Community Development

Cumberland County's History

Cumberland County began as a settlement in the Upper Cape Fear Valley by European migrants known as Highland Scots between 1729 –1736. 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 1746, the English Army – commanded by William Augustus, Duke of Cumberland, defeated the Highland Scots. Many of the Highland Scots fled to Cumberland and established colonies. To the dismay of the Highland Scots, the English forced the settlers to adopt the name of Cumberland as a reminder of their defeat.

Years later, the Colonial Legislature passed an act in 1754 which resulted in the division of Bladen County, thus forming Cumberland County. In 1778, Campbellton was declared the county seat and in 1783, was renamed to Fayetteville by the General Assembly as an honor to Marquis de Lafayette – a French general who was a significant ally for 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 renamed to Fort Bragg – after native North Carolinian and General Braxton Bragg. Fort Bragg grew to be one of the largest military installations in the country and plays a vital role in Cumberland County's economy.



CUMBERLAND COUNTY BOARD OF COMMISSIONERS

Introductory

*Cumberland County, NC
Adopted Annual Budget FY2020*

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 appointing 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.



Dr. Jeannette M. Council
Chair
District 1



W. Marshall Faircloth
Vice Chairman
District 2



Glenn Adams
Commissioner
District 1



Michael C. Boose
Commissioner
District 2



Charles Evans
Commissioner
At-Large



Jimmy Keefe
Commissioner
District 2



Larry L. Lancaster
Commissioner
At-Large

THE BUDGET PROCESS

North Carolina counties budget and spend money under 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:

1. In January 2019, the Budget Division began the budget process using the Tyler Munis software program. Each department was asked to submit its budget along with any additional requests. These requests were entered into Munis by the departments and reviewed by the Budget Division. All departments, other than the public schools, were required to submit to the County Manager their budget requests and revenue estimates for the next fiscal year by April 30¹.
2. Cumberland County Schools and Fayetteville Technical Community College must submit their proposed budgets and requests for county appropriations no later than May 15.
3. In the April-May time frame, through many 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. G.S. 159-11 requires the recommended budget be balanced unless the Board of County Commissioners insists that an unbalanced budget be submitted.
4. 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. The budget is also posted to the County's web site at www.co.cumberland.nc.us. Additional copies are made available to the news media. The Clerk to the Board must publish a notice that the budget has been delivered and is available.
5. From the time the budget is received until its adoption, the Board may conduct its review during special budget review sessions or at regular meetings. These meetings are always open to the public. Before adopting the budget ordinance, the Board of Commissioners must hold at least one public hearing for citizen comments on the proposed budget.
6. 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 appropriation, 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.

¹Per NCGS 159-10, before April 30 of each fiscal year (or an earlier date fixed by the budget officer), each department head shall transmit to the budget officer the budget requests and revenue estimates for his department for the budget year.

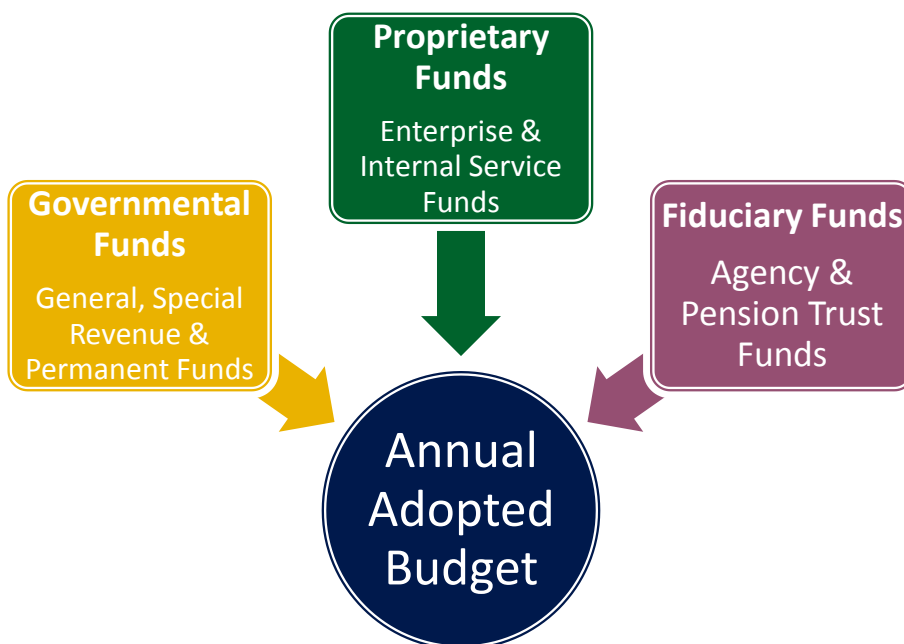
THE BUDGET PROCESS

7. The Board of County Commissioners adopts the budget for each year at the department level including any multiple organizations within a department. 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.
8. 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.); a request for use of contingency funds; or the transfer of 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 department's "bottom line" or requires transfers between departments and funds must be approved by the Commissioners - all other revisions are approved by the County Manager. Per G.S. 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.
9. 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.
10. Employees of the budget division 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 work flow. However, in all cases, the revisions are approved by the County Manager or approved by the Board of County Commissioners.

FUND STRUCTURE

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.

Cumberland County is comprised of the following types of funds:



Governmental Funds are used to account for governmental activities, and consists of General Funds, Special Revenue Funds and Permanent Funds.

General Fund (101)

Primary operating account for the County. The General Fund is used for the majority of the current operating expenditures and is used to account for all financial resources, with the exception of 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

Similar to 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 Schools
- 107 Capital Investment
- 109 Tax Collector

FUND STRUCTURE

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 and Beverage
204 Federal Drug Forfeiture
205 Federal Drug Justice
206 State Drug Forfeiture
207 Inmate Welfare
215 Injured Animal
220 Special Fire District
245 Juvenile Crime Prevention
250 Recreation
255 Workforce Development
256 Senior Aides
260 Emergency Telephone System
264 – 268 Community Development
275 Transit Planning
276 US Department of Transportation
277 NC Elderly Handicap Transportation
278 Surface Transportation
285 Tourism Development Authority
299 Undesignated Special Revenue

Permanent Funds

These particular funds are used towards the upkeep of the County's cemetery grounds.

510 Cemetery Trust

Proprietary Funds are used to account for business-like activities.

Enterprise Funds

These revenues stem from service fees charged for the associated services.

600 Crown Center
601 Crown Motel
602 Crown Debt
605 NORCRESS
606 Kelly Hills
607 Southpoint
608 Overhills Water and Sewer
625 Solid Waste

FUND STRUCTURE

Cumberland County, NC
Adopted Annual Budget FY2020

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 Worker's Compensation

801 Group Insurance

802 Employee Benefits

803 Vehicle Insurance

806 General Litigation

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government – whereas the County holds these assets in a fiduciary capacity such as a trustee or agent.

730 NC 3% Vehicle Interest

ECONOMIC INDICATORS

Cumberland County, NC
Adopted Annual Budget FY2020

Local governments use financial indicators in order to analyze trends, benchmark with similar jurisdictions, and ultimately determine the condition of the local economy.

Population

A significant driver of economic growth is an increase in population. Statewide, North Carolina continues to experience steady growth each year and is projected to gain a million more residents within the decade. Locally, however, Cumberland County's growth remains flat. A unique factor that may contribute to the horizontal trend is the County's affiliation to Fort Bragg, and the transient nature of the military population.

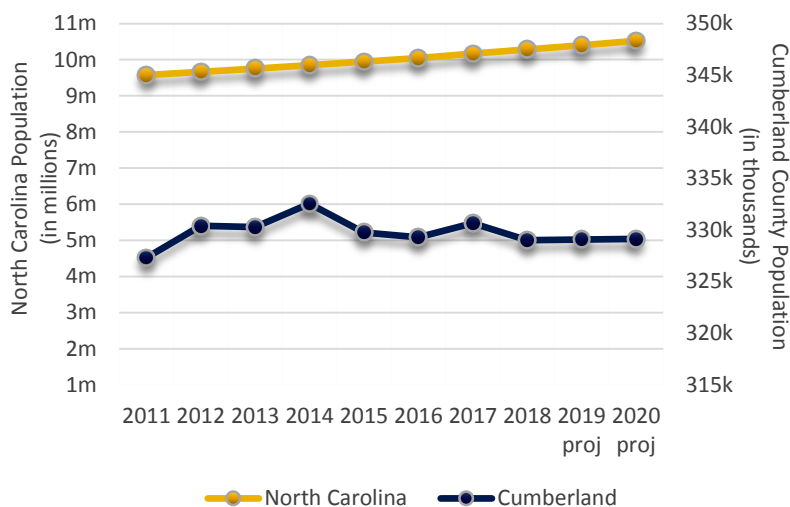
Workforce and Income

In comparison to the nation and the state, Cumberland County has a higher unemployment and poverty rate. Employment in civilian sectors is 10% lower compared to the U.S. and 8% lower compared to North Carolina.

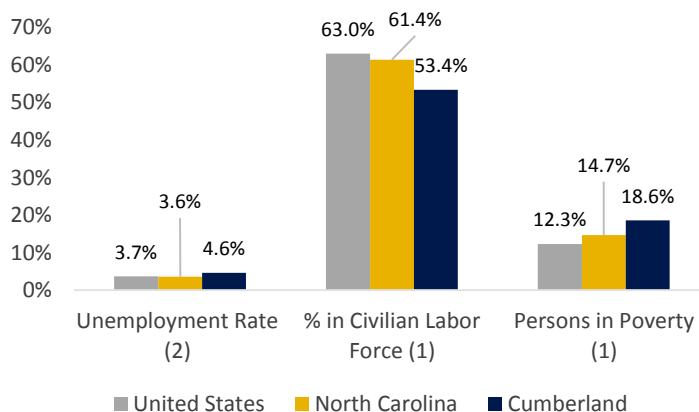
Additionally, when we measure the County's median income the same pattern continues.

Population Trend 2011 - 2020 projections

Source: North Carolina Office of State Budget and Management



Unemployment and Labor Force



Source: (1) United States Census Bureau, Quickfacts 2013-2017 estimates.
(2) North Carolina Department of Commerce Local area unemployment statistics; Bureau of Labor Statistics; labor economic analysis November 2018 report

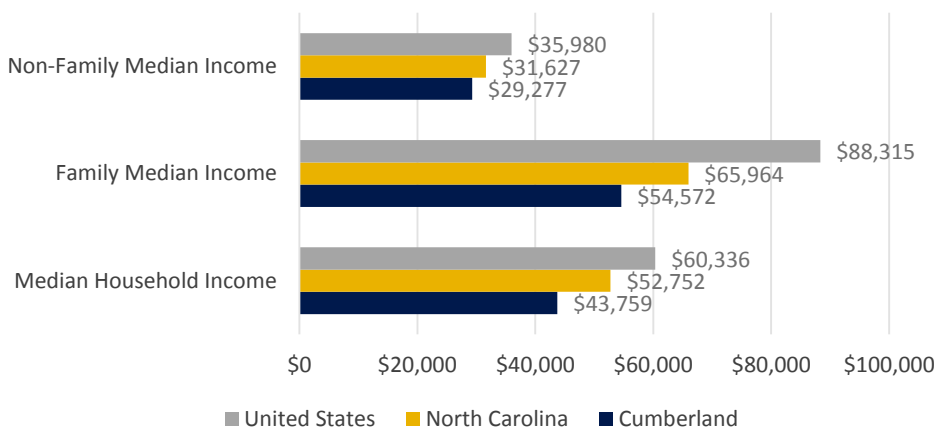
ECONOMIC INDICATORS

Cumberland County, NC
Adopted Annual Budget FY2020

Many initiatives to generate jobs and economic development are already underway. With a focus on making our community more attractive and competitive, the expectation is to see these trends improve over time.

Median Income

source: US Census Bureau, 2017 American Community Survey 1-Year estimates

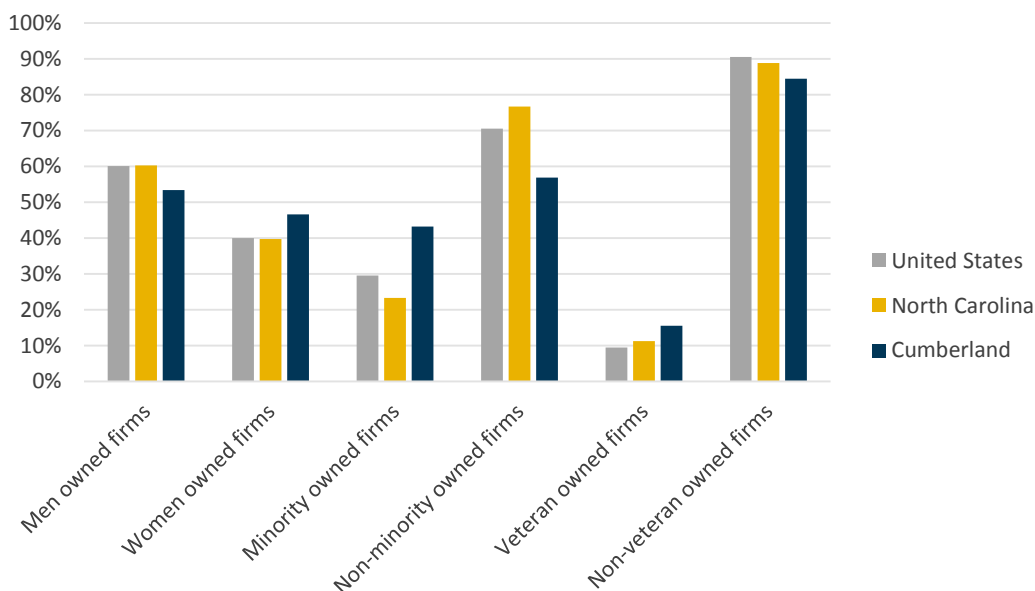


Diversity

One optimistic trend to note is business-owner diversity. In comparison, Cumberland County ranks higher for businesses owned by women, minorities and veterans.

Business Owners - Demographics

Source: US Census Bureau, Quickfacts 2013-2017 estimates



ECONOMIC INDICATORS

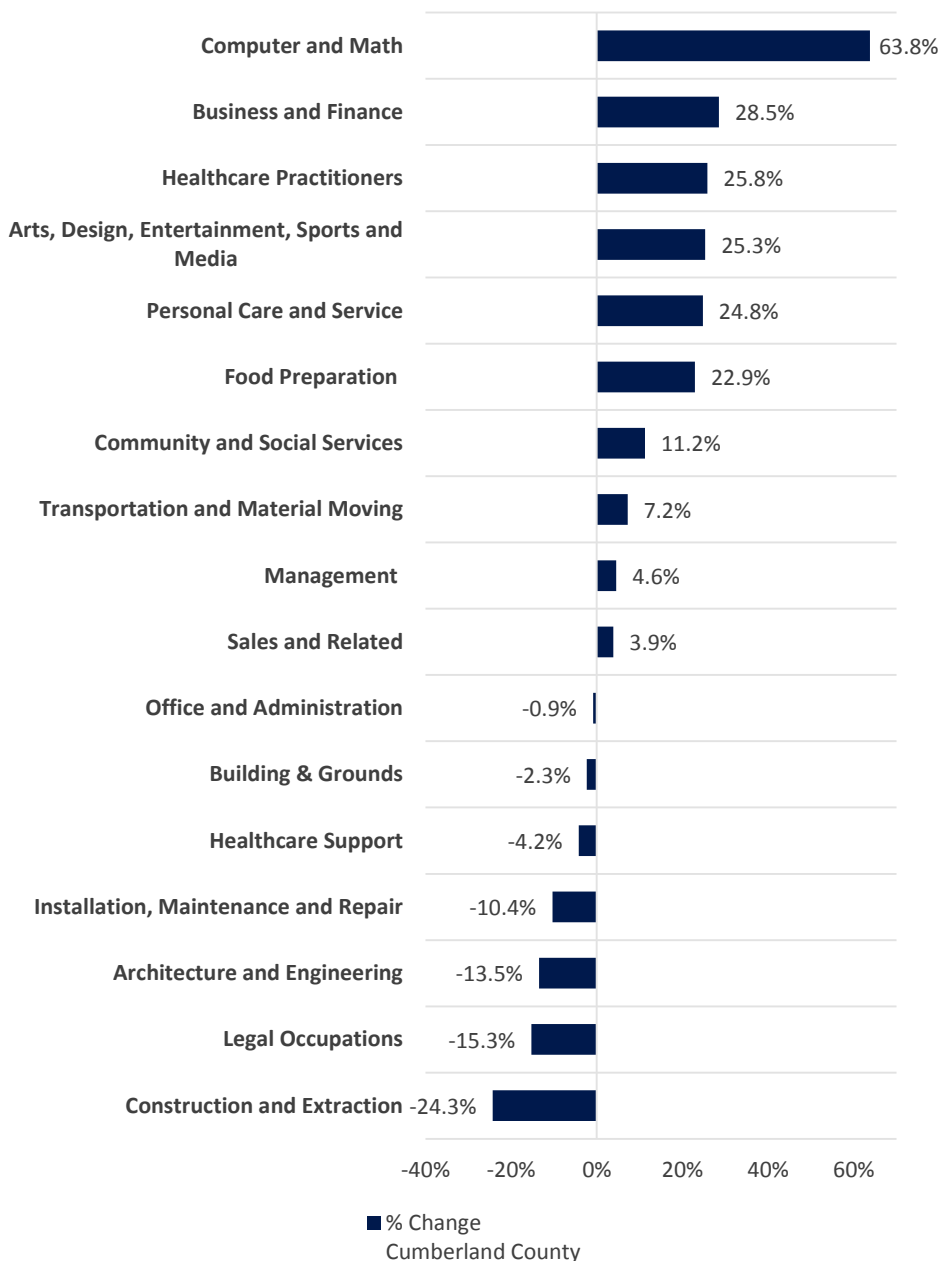
Cumberland County, NC
Adopted Annual Budget FY2020

Industry Standards

Reflecting on job industries ten years ago, there is a significant shift in the demand for jobs related to computers and math - followed by business and finance. Industries that show a decline over time are construction, legal, and architecture and engineering.

Employment Industry Changes, 2007 vs. 2017

Source: NC Dept of Commerce, Labor and Economic Analysis, AccessNC 2017



ECONOMIC INDICATORS

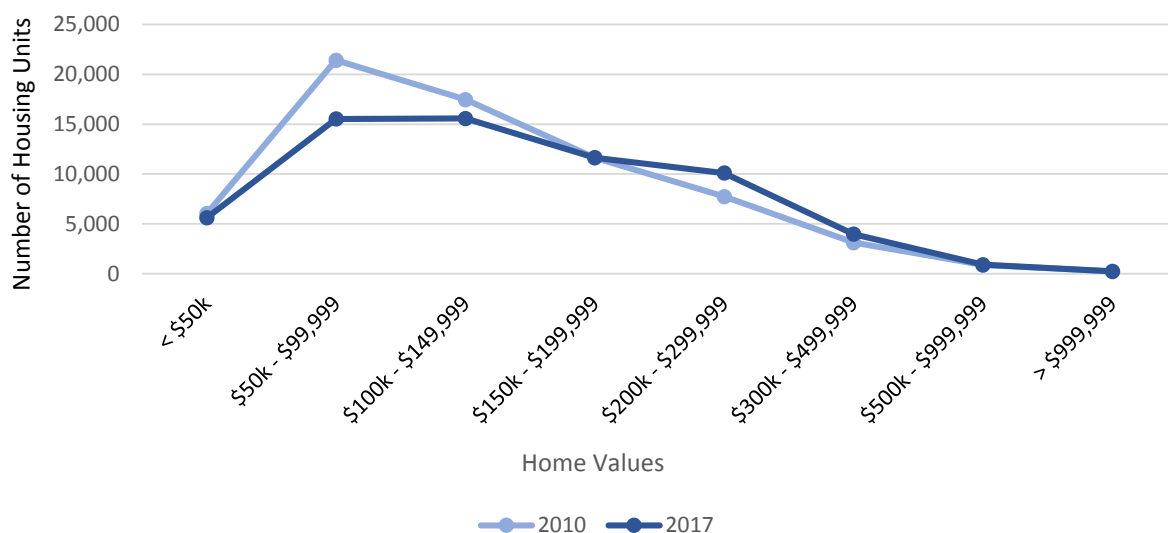
Cumberland County, NC
Adopted Annual Budget FY2020

Housing

Since 2010, growth in the number of homes has averaged +1% each year. In 2010, there were 133,248 homes and in 2017 there were 145,090 homes (an increase of 11,842). There is also a noticeable shift in values. The number of homes valued less than \$150,000 is steadily decreasing over time. Although home values are increasing, the trend remains comparatively less than similar counties.

Cumberland County Home Values, 2010 vs 2017

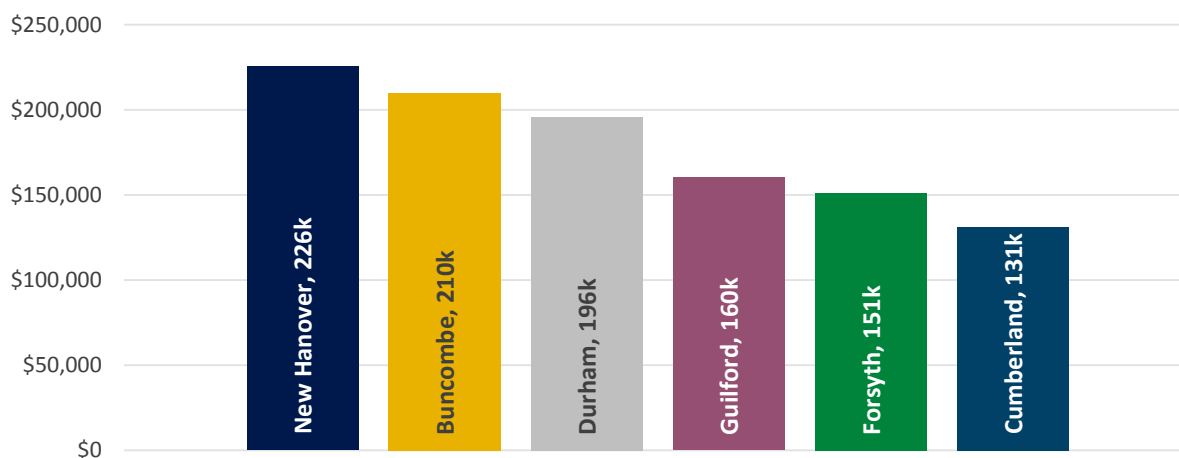
Source: US Census Bureau, 2017 American Community Survey and 2017 American Home Survey



When comparing Cumberland County to jurisdictions that are similar in size (per capita), the median home values are lower in Cumberland County.

Comparable Counties, 2017 Median Home Value (thousands)

Source: US Census Bureau, 2017 American Community Survey and 2017 American Home Survey



ECONOMIC INDICATORS

Cumberland County, NC
Adopted Annual Budget FY2020

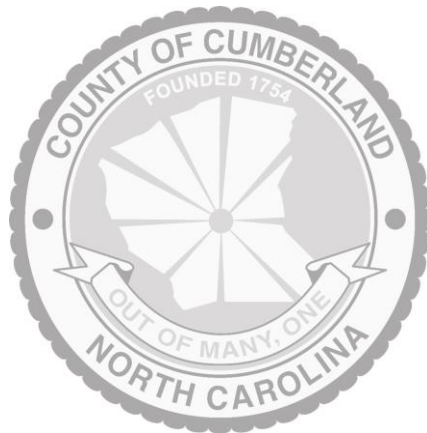
Budget and Tax

For fiscal year 2018-19, Cumberland County's adopted budget for general fund expenditures was lower compared to similar jurisdictions. However, the County's tax rate is higher as a result of comparably lower median home values.

Comparable Counties, Fiscal Year 2018-19 Budget and Tax

Source: 2018-19 NCACC Budget Survey

County Population	County	General Fund Budgeted Expenditures	Budgeted Property Tax Revenues (includes vehicles)	General Fund Expenditures Per Capita	Tax Rate Per \$100	Average Property Tax Bill
527,922	Guilford	616,313,000	370,210,000	1,167	0.7305	1,000
373,625	Forsyth	426,314,156	261,783,969	1,141	0.7235	1,338
329,017	Cumberland	316,984,396	182,103,000	963	0.799	1,042
307,007	Durham	434,752,953	287,960,039	1,416	0.7779	1,556
259,317	Buncombe	316,861,799	197,302,014	1,222	0.529	1,343
229,501	New Hanover	332,859,432	189,083,174	1,450	0.555	1,384



AMY H. CANNON
County Manager

MELISSA C. CARDINALI
Assistant County Manager



DUANE T. HOLDER
Assistant County Manager

TRACY JACKSON
Assistant County Manager

SALLY S. SHUTT
Assistant County Manager

OFFICE OF THE COUNTY MANAGER

May 30, 2019

TO THE CUMBERLAND COUNTY BOARD OF COMMISSIONERS:

In accordance with the North Carolina Local Government Budget and Fiscal Control Act, I am pleased to present for your consideration the Fiscal Year (FY) 2020 Recommended Annual Budget for Cumberland County. The budget is balanced, identifies revenue and expenditure estimates for FY2020, and attempts to maintain the County's core value of providing excellent customer service utilizing available resources and in accordance with fiscal policies adopted by the Board.

The recommended budget provides \$489,722,209 in total expenditures across all funds, with a General Fund total of \$323,093,230. This budget document does not include multiyear funds, such as capital projects, since these multiyear budgets have previously been approved by the Board of Commissioners. The proposed tax rate to support the FY2020 budget remains constant at 79.9 cents per \$100 of assessed valuation. The value of one penny on the tax rate is \$2,319,397.

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:

- ❖ Current Year Highlights
- ❖ General Fund Overview
- ❖ FY2020 Budget Development Considerations
- ❖ Unfunded Legislative Mandates
- ❖ General Fund – Funding Priorities
- ❖ Other Funds – Funding Priorities
- ❖ Other FY2020 Initiatives
- ❖ Conclusion

Current Year Highlights

Progress on FY2019 Strategies

Over the last several years, the Board of Commissioners has developed a budget strategy with the underlying goal of creating financial sustainability and resiliency, through a path of continuous improvements. The following parameters were created to guide this long-term process:

- Maintain solid financial position and honor fiscal policies
- Focus on core, mandated services
- Make strategic, data driven decisions
- Continue providing quality services while being fiscally responsible
- Identify operational efficiencies
- Merge decentralized County functions

The FY2019 Budget identified the following actions to pursue a path of sustainability and continuous improvement.

- **Performance Measurement through Key Performance Indicators (KPI)**
The Board approved funding in FY2019 for analytical software and a Data Analyst to create Key Performance Indicators as the basis for measuring performance, verifying strengths and identifying areas for improvement. During FY2019, County Information

Technology (IT) implemented KPI software and conducted workshops for three departments resulting in the development of 60 KPIs and 116 additional measures, seven process improvements, automation of six reports and creation of 14 dashboards. The goal is to conduct KPI workshops for all County departments by the end of December 2019.

➤ **Prioritize Business Process Reviews**

During FY2019 our Business Intelligence (BI) Analysts completed comprehensive business process reviews of three major departments consisting of 28 divisions and over 175 individual processes. These projects include reviews of current operational processes. All requests for new software or hardware begin with an initial project review to gather business requirements to ensure operational efficiencies and business alignment.

➤ **Merger of County Functions**

The Health Department Information Technology function was successfully merged into the County IT Department. This has resulted in a consolidation of data centers and eliminated redundant technology as well as the need for duplication of personnel with advanced skills. Significant progress has been made this year in the replacement process for the laboratory information system and electronic health records.

➤ **Sustainable Funding Model to Support Volunteer Fire Service**

The Board reactivated the Public Safety Task Force (PSTF) during FY2017 with the goal of accomplishing the following: development of consistent standards of performance, update of the fire contracts, and creation of a sustainable and equitable funding mechanism to support the delivery of fire service. County staff and our Fire Commissioner liaison have remained engaged with the PSTF throughout this multiyear process of addressing significant challenges within the volunteer fire service. The PSTF presented their findings and recommendations to the Board of Commissioners on April 14, 2019. These recommendations have been included in this FY2020 recommended budget.

➤ **Capital Investment Fund (CIF) Refinement**

During this fiscal year, the Board met several times to fully implement the capital planning model, review and prioritize projects and create a Crown/Performing Arts CIF model. A key decision was also made to move available General Fund balance of \$9.5M to the General CIF model to add capacity for projects within the model. The Board's dedication to this process has created a long-term sustainable approach to capital planning and allowed for a complete separation of capital/debt expenditures from operations.

➤ **Establishment of Key Community Partnerships**

The Board has entered into a partnership with Fayetteville Technical Community College to create a regional Emergency Services Training Center with an estimated construction cost of \$18M. This facility will house the Fire Protection Technology and Emergency Management academic departments offering Basic and Advanced Fire Training programs, as well as the ongoing training of firefighters and emergency services personnel. The facility will include classroom space, simulators and training grounds for real-life experiences.

➤ **Progress on Projects Under Long-Term Consideration**

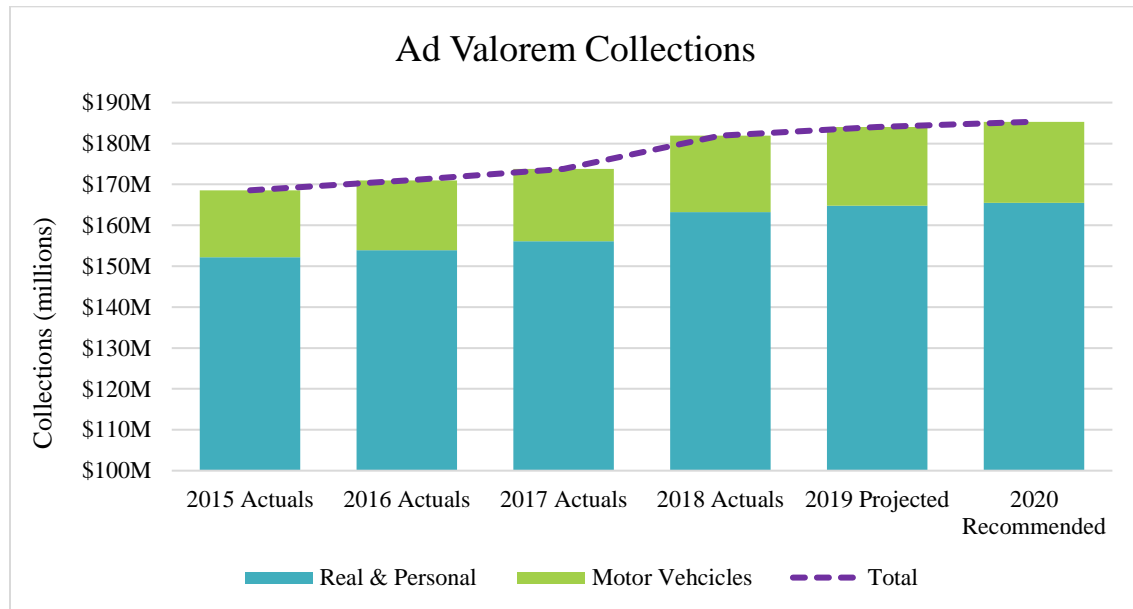
In December 2018, the County purchased an existing building to house our 911 Center and Emergency Management operation. This facility will also house the Emergency Operations Center providing a long-term solution to responding to natural disasters and other emergency conditions in an efficient and effective manner. Renovation of this existing structure provides a cost-effective solution to providing reliable emergency services and leverages existing building systems and redundancy.

Also, during FY2019, the Board worked with the Mayors' Coalition to develop a four-year sales tax agreement which was approved by all local governments within the County.

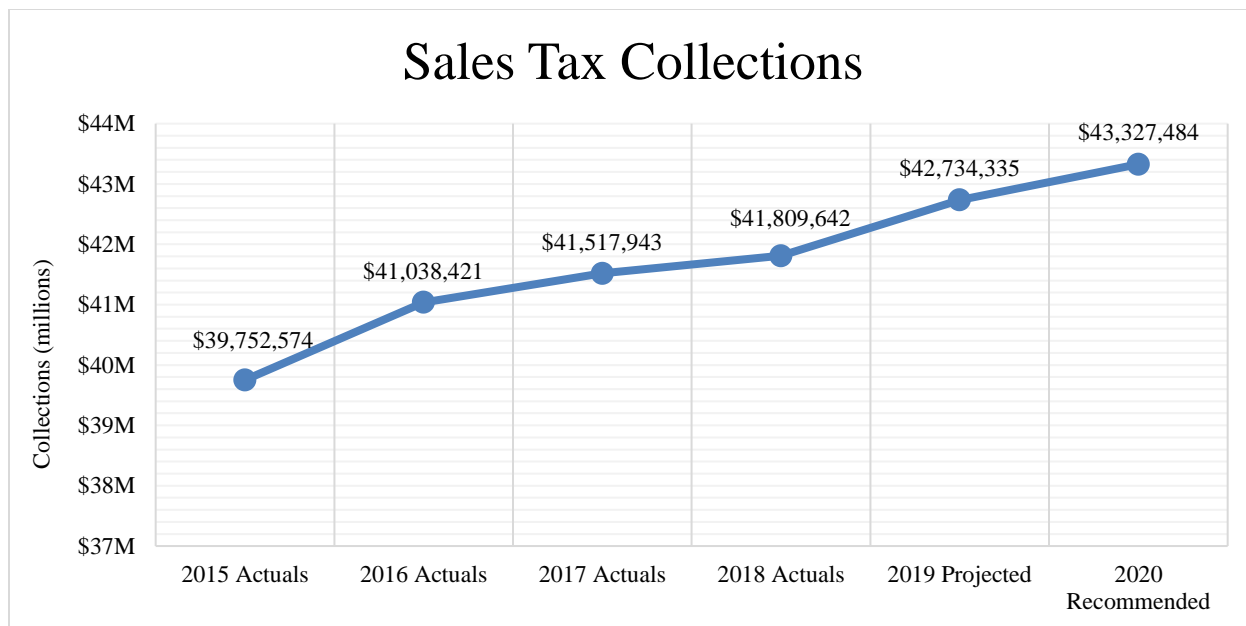
General Fund Overview

Revenue Projections

- **Ad Valorem Taxes:** Current year ad valorem taxes for FY2020 are budgeted at \$165,517,000, an increase of \$1,740,000 (1.1%) over the FY2019 adopted budget. Motor vehicle collections are anticipated to reach \$19,802,832 under the Tax and Tag Together initiative. These taxes are based on the combined values for real property, personal property and motor vehicles of \$23,501,698,000.



- **Sales Taxes:** Sales taxes are budgeted conservatively at \$43,327,484, which represents a 1.6% increase over the FY2019 Adopted Budget. Actual current year collections are projected to exceed the budget by \$108,561.



Fund Balance Appropriated

The fund balance appropriation of \$8,224,596 for recurring expenditures is within the policy previously adopted by the Board, which limits the appropriation to no more than 3% of recurring expenditures. In addition, our policy sets forth a minimum unassigned fund balance goal of 10%.

Expenditure Highlights

Departments submitted \$15,767,244 in supplemental funding for one-time and recurring requests. The supplemental budget requests include, but are not limited to, 43 new positions (\$2,405,733), 78 vehicles (\$5,352,250) and capital outlay (\$881,353).

Due to limited available recurring funding, most of the departmental requests could not be funded in this recommended budget. Our focus in allocating funding was first, to maintain current service levels and to continue our mission of providing quality services while being fiscally responsible; and second, to allocate funding that supports the Board of Commissioners' strategic goals.

FY2020 Budget Development Considerations

Development of the FY2020 recommended budget began with identifying several legislative or mandated expenditure increases which had to be considered before other funding requests. The recommended budget addresses three such budgetary impacts from mandatory increases: employer retirement contributions, youth detention subsidy payments and foster care board expenses. These mandated increases limited the remaining available resources to fund the significant requests by County departments.

To guide the allocation of remaining available resources, funding priorities were identified. These priorities were established around the continued commitment to long-term financial sustainability, while honoring the County's fiscal policies and goals established by the Board.

Four key funding priorities were utilized to guide the allocation of limited available revenue:

- 1) Recruitment and Retention
- 2) Provision of Quality Services
- 3) Emergency Preparedness
- 4) Financial Sustainability- Other Post-Employment Benefits (OPEB)

Unfunded Legislative Mandates

Local Government Employees' Retirement System (LGERS) - Employer Rates

Under the direction of the State Treasurer's Office, the LGERS Board voted in February 2019 to increase the system's employer contribution rates by 1.20% starting in FY2020 to address a significant system funding shortfall expected in future years. This changed the course of the contribution rate from the incremental 0.25% increase previously planned under the Employer Contribution Rate Stabilization Policy established in 2016. The LGERS Board now expects further rate increases of 1.20% in fiscal years FY2021 and 2022. The dollar impact for FY2020 is \$1,190,906.

Juvenile Detention Subsidy Payments

As a result of the Juvenile Justice Reinvestment Act which becomes effective December 1, 2019, youth ages 16 and 17 will be included under juvenile jurisdiction, which will increase the number housed in juvenile detention. The County and state split the daily rate of \$244. The North Carolina Department of Public Safety projects an increase of \$267,313 in County costs for seven months of FY2020.

Foster Care Board Expenses

The recommended budget includes an increase in the Foster Care Board budget of \$921,051, of which \$414,473 is additional County dollars. Recent legislative changes have contributed to the increased number of children in our care. The Substance Affected Infant policy change has increased the number of infants and other age groups in our care, since the infant's siblings also enter foster care. In addition, the numbers in the 18 to 21 age categories have increased since the "aging out" age for foster care increased from age 18 to 21.

These mandated or legislative changes create a total budgetary impact in FY2020 of \$1,872,692.

General Fund – Funding Priorities

The four key funding priorities align with our mission, vision, core values and strategic goals.

1. Funding Priority - Recruitment and Retention

The FY2019 budget documented ongoing challenges with employee turnover and our ability to recruit and retain qualified employees. Funding was included last year to obtain an outside assessment of these ongoing challenges and provide effective strategies. The outside assessment included a review of the following:

- Current turnover and retention statistics
- Pay practices relative to recruitment and retention

- Workforce dynamics and impact on recruitment
- Compensation study of positions/classifications with highest turnover, relative to competitive labor market data
- Internal surveys for employee and department head input
- External N.C. County survey of staffing, organizational structure and policies

FINDINGS

Turnover Rate

The County's overall turnover rate has remained at 20% with some departments reporting over 30%. The average tenure of employees is eight years with 69% of separations occurring within the first five years of employment.

Cumberland County Turnover		
Fiscal Year	2017	2018
Average Employees (filled)	1,948	2,049
Total Employee Separations	391	438
County-Wide Turnover	21%	20%

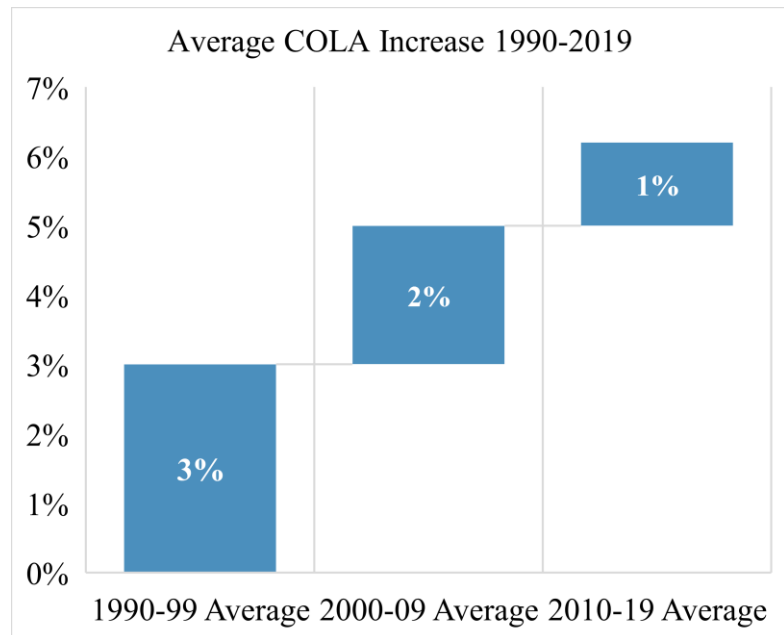
Comparable Turnover	
Local Government	2018 Turnover Rate
Cumberland	20%
City of Fayetteville	13%
Durham	12%
Forsyth	17%
Guilford	12%
New Hanover	12%
Onslow	17%

Current Pay Practices

An important component of the study included an analysis of our current pay practices, which provide the foundation to the County's ability to remain competitive in the marketplace. Four key areas of current pay practices were reviewed: cost of living adjustments, salary schedule, promotional policy and comparable market data.

- **Cost of Living Adjustments (COLAs)** - have not kept pace with the Consumer Price Index (CPI) or pay adjustments awarded by competing employers over the years. For the years of FY2010 through FY2019, COLA adjustments, which increase the base salary, were approved only five years out of this 10-year period. Below is a summary of COLA adjustments for three decades:

Fiscal Year(s)	COLA Increase
1990-99 Average	3%
2000-09 Average	2%
2010	0%
2011	2%
2012	0%
2013	2%
2014	0%
2015	0%
2016	3%
2017	0%
2018	2%
2019	3%
2010-19 Average	1%



- **Salary Schedule** - has not been adjusted consistently which has resulted in our entry rates of pay falling behind the labor market in many classifications. As an example, the minimum salary for one classification has only increased 0.05% in 10 years.
- **Promotional Policy** - limits and restricts employee movement within the salary range and does not recognize work performance.
- **Comparable Market Data** – reviewed a sample of 34 high turnover job classifications representing varied occupational categories. This sample was measured against comparable market data and revealed that our minimum salary was 10% to 44% below the market for 15 of the 34 classifications.

Employee Survey Data

Participation by employees in the survey was strong at 69% or 1,319 out of 1,900 surveyed.

Below is a summary of the key feedback:

- 94% of employees like their job and the work they do
- 88% indicated they received training they needed to do their job
- 85% felt comfortable talking to their supervisor and were properly informed
- 84% believed they are treated fairly by their supervisor
- 74% would recommend the County as a good place to work
- 58% felt they were not paid fairly for the job they perform

The following three issues were expressed by 65% of the 1,319 that responded to the survey:

- Pay and benefits are most important
- Work/life balance needs to be considered
- Consistent application of policies across departments

Department Head Survey Data

There was 100% participation in the Department Head Survey related to recruitment and retention. The majority indicated that reducing turnover should be a priority for the County. From their perspective, our challenges stem from lack of competitive pay and lack of policies that support work/life balance.

STUDY RECOMMENDATIONS

The consultant made the following recommendations as a result of this outside assessment. Due to the significant funding impact, a three-year implementation plan is proposed.

Proposed Pay Practices

- Consistently apply COLA increases annually to recognize inflation
- Review and adjust occupations and positions where salaries are not competitive
- Review and adjust salaries where inequity exists based upon County service/work considerations
- Consider performance-based pay system
- Review the County-wide structure for delivery of human resource services

Human Resource Policies

It is recommended that our policies be revised to support best practices for recruitment and retention which have been implemented by other counties.

- Work/Life Balance policies that allow flexible schedules
- Tuition Assistance for job specific career development and advancement
- Training that is linked to career development and promotional opportunities
- Policy review assuring consistent application of policies across County departments

FY2020 RECOMMENDED RECRUITMENT AND RETENTION STRATEGIES

The County began to experience high turnover and difficulty recruiting during 2016. The FY2017 Recommended Budget message included a discussion of these challenges and impacts on our service delivery. That trend has continued and was evident in the \$10,366,765 of unspent salary and fringe benefit dollars noted in the June 30, 2018 audit. Recruitment and retention have remained a challenge during FY2019 and we project a continuation of this trend in unspent salary and fringe benefit dollars.

Since reducing turnover and enhancing recruitment is a multiyear process, we suggest utilizing a portion of these unspent salary and fringe benefit funds to begin incorporating some of the key recommendations noted in the outside assessment. The recommended budget employs this strategy by budgeting salaries and fringe benefits at 98.5% for departments with more than 30

positions and documented history of unspent salary funds of 3% to 5%. This 1.5% equates to \$1,309,007 of identified funding and will be utilized in implementing some of the following strategies to address our recruitment and retention challenges:

- **Cost of Living Adjustment:** A 2% cost-of-living adjustment (\$2,018,198) is included in this recommended budget to be effective in July. To address concerns relating to entry rates of pay and salary compression, the salary schedule will be adjusted by 1% - half of the cost of living adjustment.
- **Additional 401(k):** The budget includes a 1% increase (\$850,020) in the employer 401(k) contribution. Currently, the County contributes 1% of an employee's base pay to their 401(k) account. A review of participating North Carolina counties reveals that the average employer 401(k) contribution ranges from 3% to 5%.
- **Market Adjustments:** Market data for 34 high turnover classifications revealed that our minimum pay was significantly lower when compared to our counterparts. The cost and complexity of addressing competitive market salaries is significant and must be accomplished in a phased approach over a three-year period. The recommended budget includes market adjustments of \$578,409 related to seven of the 34 high turnover classifications.
- **Tuition Assistance:** The recommended budget includes \$50,000 to implement a tuition assistance program and policy for specific career development and advancement.
- **Work Options Policy:** This policy has been developed to address work/life balance issues noted in the survey to provide flexibility in establishing work hours that will benefit the employee and the County. Options under this program include: compressed work week, flexible work schedules, staggered work schedules and telecommuting.

In the survey of N.C. Counties, 81% of counties reported they offer some work/life balance options. We believe this option, which does not have a budgetary impact, will increase productivity and morale, and reduce employee travel time and commuting expenses.

2. Funding Priority – Provision of Quality Services While Being Fiscally Responsible

Departments requested a total of 43 new positions totaling \$2,405,733. A total of 19 full-time positions are recommended at a County cost of \$809,215. Since the FY2018 budget included the elimination of positions, requests for new positions in FY2020 were thoroughly scrutinized and only recommended if the departmental data and justification met one or more of the following criteria:

- Provide efficiency and cost-savings
- Support gaps in service delivery

Positions included in the recommended budget are described below and include detailed information related to the established criteria.

Administration: Funding in the amount of \$78,384 is recommended to add a Budget and Management Analyst position. Currently we have two budget analysts in the budget division that review all departmental budget requests, assemble and prepare the recommended budget, analyze and monitor the budget throughout the year and conduct special projects as assigned. In addition, one analyst has been assigned to work with IT on full implementation of KPI and incorporating performance measurement into the annual budget process to provide data driven information in allocating resources. In comparison, staffing levels in similar counties indicate five to six budget analysts. Cumberland currently has a staff of two budget analysts.

Animal Control: In the FY2019 budget we added a full-time veterinarian position to the shelter operation. That position has been an asset in guiding the shelter operation, providing veterinary care, ensuring disease control and assisting in public education. To advance the care of our animals, thus increasing their adoptability, the recommended budget includes \$47,703 to add a

Veterinary Health Care Technician. This position will assist in providing a higher level of care to animals at the shelter and provide the opportunity to reduce costs by performing more minor surgical procedures in-house.

Human Resources: As noted previously, analyzing and adjusting salaries for market competitiveness is complex. Currently there is one part-time position (32 hours per week) in the Human Resources department dedicated to maintenance and evaluation of our Classification and Compensation System. This individual will retire in December 2019. Continuation of the market adjustment review creates the need for a full-time (40 hours per week) position to accurately navigate this long-term project. The recommended budget includes \$112,112 for a full-time position to be hired in the first quarter of the new fiscal year. This will allow sufficient time for cross-training with the retiring employee for a smooth and consistent transition. The FY2021 budget will include a request to abolish the part-time position.

Public Health Department: In the FY2019 budget, funding was appropriated to add seven school health nurses because we ranked last in the state for the student to nurse ratio. Our current nurse to student ratio is 1:1,765. The Board of Public Health has established an ongoing goal to reduce this ratio thereby increasing assessments and treatment for emergency situations, providing more chronic disease education and reducing student absenteeism. The Board of Public Health requested an additional eight nurses, but due to limited available funding, the recommended budget includes funding for three school health nurses at \$163,373. These additional nurses will improve our ratio to 1:1,599.

The Environmental Health Division includes an Onsite Wastewater Section which is responsible for the issuance of on-site wastewater permits, well water sampling, permitting and inspections of swimming pools, garbage truck inspections and investigation of complaints regarding all these areas mentioned. Currently, staffing levels in Environmental Health are much lower than counties of comparable size. Due to the potential public health risks and our documented backlog in these key functions, the recommended budget includes \$56,145 to add one Environmental Health Specialist.

Sheriff's Office: The recommended budget includes funding in the amount of \$125,390 for two detectives in the Youth Services division. These positions are needed to manage the anticipated increase in the juvenile caseload due to the Raise the Age mandate which becomes effective December 1, 2019.

Social Services: Previously, the County has contracted with the Salvation Army to manage our Crisis Intervention Program (CIP) and the Low-Income Energy Assistance Program (LIEAP). The current contract ends June 30, 2019 and will not be renewed. Effective, July 1, 2019, these programs will be managed by the Department of Social Services. The recommended budget includes six new income maintenance positions at a cost of \$268,866, which are fully reimbursed by federal funding.

For the CARE Center Domestic Violence Shelter, Social Services is requesting the abolishment of two part-time positions in order to fund one full-time position. This full-time position would relieve current staff by reducing shifts from 14 hours per day to 10 hours per day and reduce overtime costs. The net cost to the County is approximately \$25,000.

3. Funding Priority - Emergency Preparedness

After experiencing two significant natural disasters, Hurricanes Matthew and Florence, within a two-year period, it became evident that our 911 and Emergency Operations Centers were outdated and not sufficient to provide adequate response and recovery services. The Board took a major step by purchasing an existing building to house the County Emergency Services Department and operations.

In addition to identifying facility deficits, we discovered that staffing levels in Emergency Management were not adequate to manage the ongoing recovery efforts of one storm, much less two. The recommended budget includes \$62,515 to add an Emergency Management Planner I.

Funds in the amount of \$118,780 are budgeted for two 911 quality assurance positions.

Currently we have only one position dedicated to quality assurance which is not adequate to provide the level of review and monitoring of our 911 calls to ensure compliance, adherence to protocols and the level of customer service we expect.

4. Funding Priority – Financial Sustainability/Other Post-Employment Benefits (OPEB)

Development of the Capital Planning Model has been a key component of securing and advancing long-term financial sustainability for the County. The next step in advancing this goal is the creation of a plan to address our increasing liability for other post-employment benefits. The FY2018 year-end projected liability was \$295M. The State Treasurer and Local Government Commission (LGC) are beginning to address these future liabilities with local governments when debt issuances are considered for approval. Management of the OPEB liability has a direct impact on bond ratings. The LGC recommends the establishment of an irrevocable trust as a method of setting aside assets for this future liability.

Two ways to address the liability have been incorporated into this FY2020 budget. The post-65 aged retirees will be provided full coverage health insurance in a carve-out plan. That change has resulted in a \$119M (40%) reduction to the actuarially calculated OPEB liability to be utilized in the FY2019 financial reports. In addition, the FY2020 budget includes the recommendation of establishing an irrevocable trust for our OPEB liability with an initial contribution of \$1M. It is further recommended that this \$1M contribution be funded from the Group Health Insurance fund balance.

Other General Fund Recommendations and Initiatives

Education

The Board of Education requested current expense funding of \$89,041,982, an increase of \$8,891,982. The recommended budget includes an appropriation of \$80,150,000 which equals the level of funding for the current fiscal year. The funding of \$163,373 for three school health nurses in the Public Health budget is in support of the Board of Education's request for additional nursing positions.

In FY2004 the County and Board of Education approved their first school funding agreement. This agreement was reviewed, modified and extended over the years and expired June 30, 2018.

This agreement provided a systematic methodology for the annual appropriation of current expense funding. The benefit of this agreement was the ability for both entities to project future funding and to plan accordingly. It is recommended that staff from the County and Cumberland County Schools begin working on the development of a funding agreement immediately after July 1, 2019, with a recommendation to both elected boards no later than November 2019.

Fayetteville Technical Community College requested funding in the amount of \$12,440,612 which is an increase of \$704,712. The recommended budget includes funding in the amount of \$12,184,126 for the expansion of educational facilities and programming. The debt service and capital funding for the Community College are included in the Capital Investment Fund.

Vehicles

County departments requested \$5,352,250 for 78 new vehicles. The recommended budget includes funding in the amount of \$878,150 for 15 new vehicles in the Sheriff's Office, Animal Control, Information Services, Soil and Water and Detention Center.

Community Funding

The recommended budget includes \$486,042 in funding for community organizations. Six currently funded agencies requested increases. As a result of limited revenue growth, the FY2020 recommended budget does not include any requested increases.

Consolidated Communications and Engagement Team

The next step in combining decentralized County functions is the merging of the Public Library Community Relations division with our County Public Information Department to create a Consolidated Communications and Engagement Team. This merger advances the Board's strategic goal of enhancing performance and efficiencies through the following:

- Expands communication platforms and enhances performance by providing a higher level of service to the Library and throughout County departments
- Creates the ability for more robust multimedia content for various platforms such as videos, social media, digital signage in County buildings, television and website

- Increases community engagement through coordinated programming of County and community campaigns
- Ensures standardized and consistent messaging and brand management
- Leverages resources for emergency response, event coverage and outreach
- Enhances ability for cross training and professional development

Other Funds – Funding Priorities

Community Transportation

The recommended budget includes the expansion of a part-time position in Community Transportation to a full-time position. The cost of this expansion is \$20,401 and will be covered through state transportation funds. Currently this part-time position is responsible for assisting in the day-to-day transportation duties and for the mandatory state reporting. Due to an increase in volume and state required reporting, a part-time position is insufficient to meet current demands.

County Employee Pharmacy

Currently we have one full-time Pharmacist supported by several contract pharmacists. The recommended budget includes funding in the amount of \$117,677 to establish a part-time Pharmacist position (30 hours per week). Once this position is filled, we will reduce the cost for contract pharmacists by \$84,900 annually.

Capital Investment Fund

With the development of the Capital Planning Model last year, several key expenditure categories were moved from the General Fund to the Capital Investment Fund (CIF). The expenditures now budgeted through the CIF are capital, debt service, maintenance and repairs and technology expenditures.

The movement of these major expenditures results in the County's operational costs being isolated in the General Fund which simplifies the review of operations from a budgetary and actual cost perspective. In addition, the consideration of major capital, capital improvements, and the annual review of the Capital Planning Model will occur in October outside of the annual operating budget.

A detail of the recommended expenditures from the FY2020 Capital Investment Fund is below.

Category	Recommended FY2020
FTCC Capital	\$ 337,274
Maintenance and Repairs	627,400
Information Technology	952,100
Capital Improvement Plan	3,175,000
Preliminary Capital	1,050,000
Debt Service	13,665,155
Future Projects	5,064,454
Total Expenditures	\$ 24,871,383

Social Services Group Homes

During FY2018, a decision was made to combine the current boys' facility with the girls' facility at the Safe Landing Group Home to create one unisex group home effective in FY2019. That project should be finalized by the end of this fiscal year. The County was recently notified of a funding reduction for the group homes. An additional \$146,927 of County funds was added because of this reduction. Due to this revenue reduction and the evolving needs for youth residential services, staff will begin a process to review our specific community needs. This review will begin with a detailed youth needs survey to identify the gaps in services and development of strategies to address these unmet needs.

Funding for Volunteer Fire Departments

The County reactivated the Public Safety Task Force (PSTF) to develop a sustainable funding mechanism to ensure adequate fire and rescue service delivery and to develop an updated agreement between the County and the contracting fire departments.

The PSTF recommended the following funding formula:

- Reduce the rural fire district tax from \$0.10 to zero
- Utilize the special fire district as the mechanism for generating fire tax funding
- Establish the special district rate at \$0.15, an increase of \$0.0375
- Baseline funding distributions for all districts is set at \$0.10
- Continue funding formula for distribution to low wealth districts for \$0.0125
- Remaining funds of \$0.0375 will be distributed through supplements, incentives and grants

The provision of fire and rescue services is changing dramatically primarily due to the increasingly difficult dynamics of volunteerism. The number of volunteers has substantially decreased while the workload and need for fire and rescue services has increased significantly. With these dynamics, the cost of providing essential fire and rescue services has also increased. Today, volunteer fire departments are forced to spend more of their allocated funding on paid staffing.

The second key goal of the PSTF was to develop an updated agreement between the County and the contracting fire departments. Currently, a draft agreement is under review by both parties. The recommendation to increase the funding by \$0.0375 is contingent upon completion of a contractual agreement that is mutually agreed upon by the County and fire districts.

Solid Waste Enterprise Fund

Capital Outlay

Funding in the amount of \$2,028,500 is included in the recommended budget to purchase equipment for the Ann Street Landfill and the Wilkes Road Treatment and Processing Facility. The equipment recommended will create operational efficiency at both facilities and will reduce our costs of maintaining older equipment.

Other FY2020 Initiatives

Fleet Management Review

To continue our goal of identifying operational efficiencies, a review of our Fleet Management Operation is prudent to improve our operation or to determine the most efficient and effective manner to manage our fleet. This review will include a complete assessment of our daily operation which may include preventive maintenance processes, shop labor rates, software utilization, parts procurement, life cycle of vehicles, replacement policies, work flow compared with industry best practices and development of policies and procedures. This study will be completed in FY2020.

Animal Control Ordinance and Pet Licensing Program

Our Animal Control department is a highly visible, customer-oriented operation and is governed by a previously approved ordinance. A thorough review of the ordinance was completed many years ago. Since that time, many factors have changed: philosophy and approach, revenue challenges, standard of care, outreach, etc. During FY2020 staff will conduct a review of our animal control ordinance and bring recommended changes to the Board for review and consideration. As a part of this review, the pet licensing program will be evaluated. This revenue has steadily declined over the last several years, but the cost of maintaining the program is very labor intensive.

Merger of County Functions

During FY2019, our consolidation focus was the merger of the Public Health IT function with County IT. This recommended budget includes the merger of County Public Information and the Library Community Relations Division. The next step for FY2021 and beyond include mergers of Social Services and Library IT functions with County IT.

Software Implementation Improving Customer Service and Creating Efficiencies

Expand Document Management

Laserfiche is the County's enterprise content management (ECM) system and is considered during all Business Intelligence reviews for electronic storage and process automation needs. An aggressive roll-out of this software is currently ongoing throughout the County and offers the following benefits:

- Minimize usage and cost of paper storage
- Increase digital access to data
- Increase ability to easily share information across departments
- Automate processes through workflow

Application Modernization

New solutions are currently being implemented for the remaining software applications on the mainframe, to include Tax Administration and Planning, both of which will enhance the customer experience.

The new Tax software solution is set to be live in December 2019. This will greatly increase efficiencies and provide the following benefits:

- Reduction of overall process and manual steps, elimination of redundant data entry and time required for cross-checking
- Shared data and workflow through integrations with Register of Deeds, Planning and Finance
- Cost savings due to elimination of large reports and special form printing
- Enhance accountability through automated workflow and approval processes

The new Land Management Software is scheduled to go live by December 2020. The benefits of this software solution are described below:

- Allows the sharing of data between the land management system, GIS, and the tax property system
- Provides an extensive online service for citizens through self-service portals
- Allows mobile functionality for staff to complete work while in the field

Fund Balance Assignments

The Board has an adopted fund balance policy, which includes a provision of reserving unassigned fund balance that exceeds the 10% target goal. During the budget deliberations, consideration should be given to allocating any projected fund balance beyond the 10% minimum goal.

Conclusion

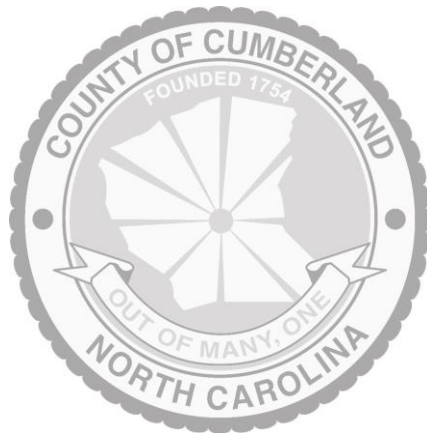
This FY2020 Recommended Budget is presented for your review and consideration as you develop an adopted budget. Our goal was to prepare a recommended budget that supports and advances your strategic goals and continued efforts in meeting the needs of our citizens.

I would like to acknowledge the dedication of our workforce in serving our community and maintaining our core mission of providing excellent customer service. I appreciate the assistance of our Leadership Team and their staff in preparing their requested departmental budgets. My special thanks to our budget team, County Management Team and Administrative staff in developing, balancing and compiling budget documents and presentation materials.

Respectfully submitted,

A handwritten signature in blue ink that reads "Amy H. Cannon". The signature is written in a cursive, flowing style.

Amy H. Cannon
County Manager



Budget Ordinance

The Board of County Commissioners hereby adopts and enacts the proposed 2020 fiscal year budget as recommended by the County Manager with amendments incorporated herein as the County of Cumberland's budget for FY2020 under the following terms and conditions:

SECTION I. ADOPTION OF FISCAL YEAR 2020

- A. Adjustments to the Recommended Budget - amendments to the County Manager's recommended budget as approved by the Board of County Commissioners are listed on 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 total dollar departmental appropriations, including multiple organizations within a department, in accordance with the resolution of September 7, 1982.
- D. Fee Schedule - Charges for fees and services by county departments are listed on Attachment D and adopted annually by the Board of County Commissioners.
- E. 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 in Attachment E, and the terms of which budget are hereby specifically incorporated by reference.

SECTION II. TAX LEVY

- 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. Fire Tax District Rates are hereby adopted, and taxes levied per \$100 valuation as shown below:

Fire District	Fire District Tax Rate (in cents)
Beaver Dam	0.0
Bethany	0.0
Bonnie Doone	0.0
Cotton	0.0
Cumberland Road	0.0
Eastover	0.0
Godwin-Falcon	0.0
Grays Creek	0.0
Lafayette Village	0.0
Lake Rim	0.0
Manchester	0.0
Pearces Mill	0.0
Stedman	0.0
Stoney Point	0.0
Vander	0.0
Wade	0.0
Westarea	0.0
Westarea Station 10	0.0
Cumberland County Fire Protection Service District	15.0

Budget Ordinance

SECTION III. SCHOOLS' CURRENT EXPENSE

- A. The Cumberland County Board of Education's current expense appropriation is hereby adopted at \$80,550,000.
- B. Fayetteville Technical Community College's current expense appropriation is adopted at \$12,184,126.

SECTION IV. PERSONNEL

- A. Cost of Living Adjustment - the budget includes a 2% cost of living increase to be implemented for all permanent full-time and part-time employees who are active on July 1, 2019, to be effective with pay period beginning July 7, 2019.
- B. 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 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.
- C. 401K Retirement Plan - the budget also 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. BUDGET POLICIES

- A. Use of Contingency - Board approved contingency funds may be appropriated by the Manager within and between departments in the same fund. Any such expenditures shall be reported to the Board at its next regular meeting and recorded in the minutes pursuant to § 159-13 (b)(3).
- B. 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 2020 budget of the County of Cumberland is balanced pursuant to Chapter 159 of the N.C. General Statutes.

This ordinance is hereby adopted the 13th day of June 2019.


Dr. Jeannette M. Council, Chair


Amy H. Cannon, County Manager

Adjustments to the Recommended Budget

Attachment A

Fund	Description	Expenditure Increase/(Decrease)	Revenue (Increase)/Decrease
101 - General Fund Recommended Budget		\$323,093,230	(\$323,093,230)
	North Carolina Department of Public Safety grant award - Hazardous Materials Planning Grant for Emergency Services	10,000	(10,000)
	Salary and fringe benefits for a Grant Manager position in Finance	86,459	
	Decrease unused funds from the crime lab	(86,459)	
	Mid-Carolina Council of Government increase of federal dollars which increases the required 10% local match to support the elderly nutrition program	382	
	Decrease the transfer to fund 266 - Community Development HOME fund based on grant confirmation	(3,609)	
	Technical correction to decrease the transfer to fund 256 - Senior Aide program	(9,000)	
	Adjust grant awards for the Library due to grant confirmation	111,935	(56,658)
	Public Safety grant received by the Board of Education for six School Resource Officers	351,895	(351,895)
	Increase current expense for Board of Education	400,000	
	Fund balance appropriated		(443,050)
	Total Amended General Fund Budget:	\$323,954,833	(\$323,954,833)
260 - Emergency Telephone Fund		\$540,508	(\$540,508)
	Emergency Telephone System: Public Safety Access Point (PSAP) final approved funding distribution FY2020	350,411	(350,411)
	Total Amended Emergency Telephone Fund Budget:	\$890,919	(\$890,919)
264 - Community Development Block Grant (CDBG) Disaster Recovery		\$24,769,868	(\$24,769,868)
	Decreased funding per grant confirmation	(4,204)	4,204
	Total Amended CDBG Disaster Recovery Fund Budget:	\$24,765,664	(\$24,765,664)
265 - County Community Development Fund		\$1,181,393	(\$1,181,393)
	Increased CDBG entitlement due to grant confirmation	35,036	(35,036)
	Total Amended County Community Development Fund Budget:	\$1,216,429	(\$1,216,429)
266 - Community Development HOME Fund		\$673,988	(\$673,988)
	Decreased HOME grant due to grant confirmation	(18,050)	18,050
	Total Amended Community Development Home Fund Budget:	\$655,938	(\$655,938)
267 - Community Development Support Housing Fund		\$454,808	(\$454,808)
	Increased local match as a result of grant confirmation	22,003	
	Fund balance appropriated		(22,003)
	Total Amended Community Development Support Housing Fund Budget:	\$476,811	(\$476,811)

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
101 - GENERAL FUND			
41 - TAXES AND LICENSES			
AD VALOREM	411000 - TAXES CURRENT YEAR	\$165,517,000	\$165,517,000
MOTOR VEHICLES	411100 - MOTOR VEH TAG & TAX - DOR	19,802,832	19,802,832
SALES TAX	411600 - SALES TAX ART 39 1C	16,653,871	43,327,484
	411601 - SALES TAX ART 40 1/2C	10,349,154	
	411602 - SALES TAX ART 42 1/2C	5,652,660	
	411605 - SALES TAX ART 44 REP	31,056	
	411606 - SALES TAX ART 46 1/4C	10,640,743	
OTHER TAXES AND LICENSES	411001 - TAXES 1ST PRIOR YEAR	886,000	4,685,726
	411002 - TAXES 2ND PRIOR YEAR	179,000	
	411009 - TAXES ALL PRIOR YEARS	121,000	
	411198 - MOTOR VEH TAX ALL PRIOR YEARS	65,000	
	411199 - MOTOR VEH TAX CY - COUNTY	70,000	
	411200 - ADVERTISING CHARGES	37,000	
	411201 - INTEREST	539,000	
	411235 - LATE LISTING PENALTY	203,000	
	411250 - PROCESS FEES-TAX DEPT	110,000	
	411500 - PET REGISTRATION FEES	62,726	
	411550 - REAL ESTATE TRANSFER TAX	700,000	
	411575 - BEER AND WINE TAXES	381,000	
	411650 - SALES TAX VIDEO & TELECOMM	486,000	
	411750 - RENTAL VEH RECEIPTS CUR YR	642,000	
	411760 - RENTAL EQUIP RECEIPTS CUR YR	204,000	
42 - INTERGOVERNMENTAL UNRESTRICTED			11,560,613
	422000 - FEDERAL PRISONERS HOUSING	37,500	
	422020 - SOCIAL SECURITY INCENTIVE PMT	37,500	
	422100 - NC PRISONER HOUSING	45,000	
	422110 - INVESTIGATION SUPPORT	30,000	
	422130 - SAFE ROADS ACT (DWI)	27,000	
	422200 - FAYETTEVILLE TAX COLLECTION	258,000	
	422201 - FAY SALES TAX EQUALIZATION	2,360,000	
	422202 - FAY ST EQUALIZATION	4,800,000	
	422203 - WADE ST EQUALIZATION	1,000	
	422205 - STEDMAN ST EQUALIZATION	150	
	422206 - SPRING LK ST EQUALIZATION	380,000	
	422207 - GODWIN ST EQUALIZATION	2,400	
	422208 - FALCON ST EQUALIZATION	170	
	422209 - HOPE MILLS ST EQUALIZATION	350	
	422300 - MUNICIPALITIES TAX COLLECTION	300,000	
	422301 - EASTOVER SANITARY DISTRICT	3,100	
	422302 - CITY OF FAYETTEVILLE	204,000	
	422303 - TOWN OF FALCON	1,300	
	422304 - TOWN OF GODWIN	1,000	
	422305 - TOWN OF HOPE MILLS	235,343	
	422306 - TOWN OF LINDEN	1,800	
	422307 - TOWN OF SPRING LAKE	138,800	
	422308 - TOWN OF STEDMAN	1,600	
	422309 - TOWN OF WADE	1,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
101 - GENERAL FUND			
	422310 - TOWN OF EASTOVER	\$77,600	
	422400 - ABC 3 1/2%	1,016,000	
	422401 - ABC STORE PROFIT	1,600,000	
43 - INTERGOVERNMENTAL RESTRICTED			\$50,596,910
	433065 - STATE CRIMINAL ALIEN ASSIST	50,000	
	433070 - CHILD SUPPORT ENFORCE INCENT	539,640	
	433071 - CHILD SUPPORT ENFORCEMENT IV-D	3,320,860	
	433076 - BYRNE GRANTS	241,651	
	433095 - AFDO GRANTS	3,000	
	433096 - NIBRS GRANT	78,615	
	433100 - NC HEALTH SERVICES	233,260	
	433101 - NC BREASTFEEDING PEER COUNSELR	112,095	
	433102 - NC HEALTH PROMOTION	39,235	
	433103 - NC TB PROJECT	114,803	
	433105 - NC COMMUNICABLE DESEASE	60,778	
	433106 - NC IMMUN ACTION PLAN	146,804	
	433107 - NC SCHOOL HEALTH INITIATIVE	189,406	
	433108 - NC - YOUTH PREVENTION FUNDING	82,872	
	433111 - NC FAMILY PLANNING	389,067	
	433112 - NC WIC ADMINISTRATION	150,000	
	433113 - NC WIC NUTRITION EDUCATION	475,000	
	433114 - NC WIC CLIENT SERVICES	1,762,074	
	433115 - NC WIC BREASTFEEDING PROGRAM	140,000	
	433118 - NC CHILD HEALTH	196,604	
	433119 - NC CHILD CARE COORDINATION	50,573	
	433120 - NC MATERNAL HEALTH	198,910	
	433121 - NC BREAST & CERVICAL CANCER	38,250	
	433123 - NC CHILD FATALITY PREVENTION	4,175	
	433124 - NC AIDS CONTROL	25,000	
	433125 - NC ENVIRONMENTAL HEALTH	60,000	
	433126 - NC BIO-TERRORISM TEAM GRANT	72,500	
	433130 - FDA GRANT	70,000	
	433132 - SHIFT NC	66,359	
	433133 - TEEN PREGNANCY PREV INITIATIVE	78,000	
	433134 - MATERNAL & CHILD HEALTH GRANT	48,914	
	433135 - COMMUNITY HEALTH GRANT	291,500	
	433136 - NC POSITIVE PARENTING PROG	290,500	
	433201 - WORKFIRST	143,337	
	433229 - REFUGEE ASSISTANCE ADMIN	2,053	
	433300 - SSBG OTHER SVCS & TRAINING	1,873,689	
	433302 - FOOD STMP RCVRY INCENTIVE	329,979	
	433303 - FOOD STAMP ADMIN	5,108,346	
	433304 - DMA MEDCD REIMB TRANS	1,935,995	
	433305 - CCDF - ADMIN	821,443	
	433306 - PERMANENCY PLANNING-REG	83,191	
	433307 - SHARE THE WARMTH	14,475	
	433310 - CSE SHARES-IVE	10,000	
	433311 - CSE SHARES-SFHF	100,000	
	433312 - FOSTER CARE BOARD	5,680,512	
	433313 - DIVORCE FILING FEES	20,000	
	433314 - IV - E ADMINISTRATION	3,064,121	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
101 - GENERAL FUND			
	433315 - ADOPT ASSIST IV-B NAS	\$45,000	
	433316 - EMERGENCY SHELTER GRANT	22,940	
	433317 - SPECIAL LINKS	50,000	
	433318 - ENERGY PROGRAM	286,572	
	433319 - DOMESTIC VIOLENCE GRANT	20,000	
	433320 - ADULT PROTECTIVE SERVICES	24,225	
	433321 - HEALTH CHOICE	136,799	
	433323 - FAMILY VIOLENCE GRANT	46,292	
	433324 - MEDICAL ASSIST ADMIN	8,475,961	
	433326 - TANF	5,252,167	
	433330 - FVPSA	30,786	
	433331 - ADULT DAY CARE	129,020	
	433332 - LINKS	123,873	
	433333 - CRISIS INTERVENTION	3,489,820	
	433334 - WORKFIRST TRANS	850	
	433335 - CHILD WELFARE IN HOME	656,417	
	433336 - CHILD CARE	100,000	
	433337 - FAMILY REUNIFICATION	240,876	
	433338 - MISCELLANEOUS	12,000	
	433500 - NC LIBRARY PROGRAMS GRANT	309,955	
	433503 - NC LSTA GRANTS	69,238	
	433620 - NC SOIL CONSERV COST SHARE PGM	26,550	
	433635 - NC C5 RENT	42,000	
	433671 - GOVERNOR'S HIGHWAY SAFETY PROG	49,548	
	433673 - CRIME COMMISSION GRANT	167,306	
	433680 - FEMA REIMBURSEMENT	18,750	
	433681 - NC PREPAREDNESS GRANT	62,500	
	433682 - LEPC - HAZARD MATERIALS PLAN	10,000	
	433687 - NC LEPC TIER II GRANT	1,000	
	433696 - NC STATE DISASTER REIMBURSMNT	6,250	
	433700 - ADVISORY COUNCIL	9,300	
	433701 - HORTICULTURE	8,000	
	433703 - FIELD CROPS	4,500	
	433704 - FAMILY & CONSUMER SCIENCES	11,000	
	433705 - 4-H	23,000	
	433706 - COOP EXT FUNDRAISERS	7,500	
	433707 - COMMERCIAL HORTICULTURE	5,000	
	433708 - LIVESTOCK	3,000	
	433709 - BETTER LIVING	8,000	
	433721 - FTCC - SPRING LAKE LIBRARY	54,410	
	433730 - CSC FACILITIES FEES	380,000	
	433746 - CONTRIBUTIONS TO SHERIFF	6,000	
	433750 - CC SCHOOL HEALTH	635,589	
	433760 - ABC 5 CENTS TAX REVENUE	116,500	
	433761 - ABC PROFIT FOR EDUCATION	192,773	
	433769 - NC LOCAL GOV GRANT	10,000	
	433772 - OTHER MUNICIPALITIES PLANNING	100,000	
	433775 - E-RATE FUNDS LOCAL	65,307	
	433803 - COURT ORDERED FORFEITED FUNDS	1,000	
	433805 - CONCEALED WEAPON PERMIT	175,000	
	433810 - NC PRECIOUS METALS	750	
	433820 - STORM WATER UTILITY	66,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
101 - GENERAL FUND			
44 - CHARGES AND SERVICES			\$13,242,398
	444000 - SINGLE FAMILY DWELLING	\$280,000	
	444001 - MANUFACTURED HOME	18,000	
	444002 - BUILDING INSPECTION	100,000	
	444003 - ELECTRICAL INSPECTION	40,000	
	444004 - HEATING A/C INSPECTION	45,000	
	444005 - PLUMBING INSPECTION	15,000	
	444006 - ZONING	13,000	
	444008 - GEN. CONTRACTOR PERMIT FEE	4,500	
	444009 - COUNTY DEMOLITION	30,000	
	444010 - INTEREST COUNTY DEMOLITION	8,000	
	444012 - MISCELLANEOUS INSPECTN/PERMIT	10,000	
	444025 - PLANNING REZONING FEES	35,000	
	444026 - PLANNING PROJECTS FEES	225,000	
	444050 - MARRIAGE LICENSE	75,623	
	444055 - REGISTER OF DEEDS FEES	1,129,150	
	444056 - MAILING FEES	400	
	444060 - NCVR CERTIFIED COPY	2,527	
	444070 - LAND RECORDS FEES	1,850	
	444100 - ESCROW NC TB CONTROL	3,000	
	444101 - ESCROW NC STD	150,000	
	444104 - EXPRESS CARE FEES	278,000	
	444105 - PLOT PLANS	100,000	
	444106 - RABIES CLINIC	39,000	
	444107 - ENVIRONMENTEL HEALTH FEES	190,000	
	444108 - MEDICAL CLINIC	2,000	
	444109 - CAROLINA ACCESS CAPITATION FEE	60,000	
	444110 - LAB FEES	145,000	
	444111 - FAMILY PLANNING FEES	40,000	
	444112 - CASE MANAGEMENT FEES	1,800,300	
	444113 - BCCCP FEES	100	
	444115 - TB CLINIC FEES	50,000	
	444117 - CHILD HEALTH FEES	18,000	
	444118 - MATERNAL HEALTH FEES	14,000	
	444120 - MEDICAL RECORD FEES	4,000	
	444121 - COMMUNICABLE DISEASE FEES	5,000	
	444122 - MISCELLANEOUS	1,000	
	444124 - HEALTHNET FEES	40,000	
	444125 - ESCROW NC CHILD/MATERNAL HLTH	880,360	
	444126 - PHARMACY SERVICES	464,816	
	444200 - BOOK FINES	145,000	
	444201 - NON-RESIDENT LIBRARY FEES	10,000	
	444400 - PROCESS FEES	775,000	
	444401 - JAIL FEES	55,000	
	444402 - ID FEES	180,000	
	444403 - SECURITY - DSS	90,000	
	444404 - SECURITY - HEALTH DEPT	83,000	
	444405 - SECURITY - BOARD OF ED	2,951,895	
	444408 - CSC OFFICER FEES	45,000	
	444409 - CUMB CO CHILD SPT ENFORCEMENT	540,000	
	444412 - CSC RESTITUTION	5,000	
	444413 - COMMISSION PROPERTY SALE	13,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
101 - GENERAL FUND			
	444417 - CSC DRUG LAB FEES	\$10,000	
	444500 - CFVH ELIGIBILITY SPECIALIST	125,000	
	444501 - DSS ENROLLMENT FEES	63,100	
	444502 - ADOPTION INTERMEDIARY SVC FEE	2,400	
	444503 - RELATIVE ADOPTION	8,200	
	444504 - INDEPENDENT PLACEMENT STUDY	2,100	
	444505 - HEALTH COV-WRKRS W/DISABILITY	200	
	444506 - FAMILY VIOLENCE	5,000	
	444507 - CP&L ENERGY ASSISTANCE	23,599	
	444600 - PRINTING FEES	95,000	
	444610 - CSE NPA COLLECTION FEES	45,000	
	444611 - CHILD SUPPORT ENFORCE FEES	8,730	
	444612 - CHILD SUPPORT PATERNITY LOCAL	420	
	444625 - INSPECTION FEES	20,000	
	444626 - FIRE PERMIT FEES	10,000	
	444630 - ANIMAL SHELTER FEES	35,000	
	444631 - SOUTHEASTERN LAB ANIMAL FARM	2,500	
	444632 - SPAY/NEUTER	200,000	
	444634 - MICROCHIP FEES RECLAIM	75,000	
	444635 - EUTHANASIA FEES	1,000	
	444636 - FT. BRAGG SERVICE CONTRACT	66,100	
	444650 - GARAGE LABOR FEES	160,000	
	444651 - SUPPLY FEES	1,600	
	444652 - TOWING & STORAGE FEES	5,418	
	444680 - EMERGENCY 911 REIMB	214,675	
	444681 - BRAGG 911 REIMB	1,000	
	444682 - FAYETTEVILLE 911 REIMB	147,000	
	444690 - TAX SUPERVISOR COPIES	2,250	
	444695 - COUNTY DEPT SIGN FEE	7,500	
	444697 - CANDIDATE FILING FEES	12,000	
	444999 - INDIRECT COST CHARGES	682,085	
47 - CAPITAL CONTRIBUTION & GRANTS			\$13,500
	477000 - LIBRARY - PRIVATE GRANTS	13,500	
48 - MISCELLANEOUS GENERAL REVENUE			6,001,087
	488000 - INTEREST INCOME	700,000	
	488030 - PNC REBATE	8,500	
	488100 - RENT BUILDINGS	300,000	
	488101 - RENT DIV OF SOCIAL SERVICES	56,238	
	488104 - LEASE LAND CFVMC	3,871,986	
	488105 - LEASE WINDING CREEK ALLIANCE	203,940	
	488107 - SNACK BAR RENTAL FEES	15,000	
	488233 - PET SMART CHARITIES	10,000	
	488350 - CITATIONS - ANIMAL CONTROL	1,100	
	488354 - ANIMAL CONTROL DONATIONS	1,300	
	488400 - MISCELLANEOUS	630,200	
	488406 - FIRE CHIEF'S ASSOCIATION	7,823	
	488411 - POSTAGE	195,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
101 - GENERAL FUND			
49 - OTHER FINANCIAL SOURCES			\$9,207,283
	499107 - TRANSFER FROM FUND 107	\$455,500	
	499200 - TRANSFER FROM FUND 200	60,137	
	499220 - TRANSFER FROM FUND 220	24,000	
	499901 - FUND BALANCE APPROPRIATED	8,303,679	
	499903 - FUND BALANCE APPROP - HEALTH	363,967	
TOTAL GENERAL FUND		\$323,954,833	\$323,954,833

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
106 - COUNTY SCHOOL FUND			\$15,449,486
	411603 - SALES TAX 1/2 SCH ART 40	\$3,633,333	
	411604 - SALES TAX 1/2 SCH ART 42	7,266,667	
	422201 - FAY SALES TAX EQUALIZATION	1,058,411	
	433605 - NC EDUCATION LOTTERY PROCEEDS	3,416,075	
	488075 - SALES TAX REFUND	75,000	
107 - CAPITAL INVESTMENT FUND			24,871,383
	433075 - FEDERAL BOND INTEREST SUBSIDY	765,952	
	488000 - INTEREST INCOME	206,559	
	499101 - TRANSFER FROM FUND 101	18,676,356	
	499106 - TRANSFER FROM FUND 106	5,222,516	
200 - FOOD AND BEVERAGE FUND			
FOOD & BEVERAGE TAX	411720 - FOOD & BEVERAGE TAX	6,633,529	6,633,529
	411729 - FOOD & BEVERAGE TAX ALL PRIOR	76,000	2,859,247
	411730 - INT & PEN - FOOD & OCCUPANCY	48,529	
	488000 - INTEREST INCOME	100,000	
	499901 - FUND BALANCE APPROPRIATED	2,634,718	
204 - FEDERAL DRUG FORFEITURE FUND			50,000
	433055 - FEDERAL DRUG FORFEITURES	15,000	
	488000 - INTEREST INCOME	3,500	
	499901 - FUND BALANCE APPROPRIATED	31,500	
205 - FEDERAL DRUG JUSTICE FUND			75,000
	433055 - FEDERAL DRUG FORFEITURES	25,000	
	488000 - INTEREST INCOME	1,750	
	499901 - FUND BALANCE APPROPRIATED	48,250	
206 - STATE DRUG FORFEITURE FUND			36,250
	433674 - NC CONTROLLED SUBSTANC	35,000	
	488000 - INTEREST INCOME	1,250	
207 - INMATE WELFARE FUND			240,859
	444418 - VISITATION COMMISSION	20,000	
	488201 - COMMISSIONS TELEPHONE	75,000	
	488231 - SALES CANTEEN	125,859	
	488400 - MISCELLANEOUS	20,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
215 - INJURED ANIMAL FUND			\$6,000
	433825 - INJURED ANIMAL STABILIZATION	\$1,000	
	488000 - INTEREST INCOME	400	
	499901 - FUND BALANCE APPROPRIATED	4,600	
220 - SPECIAL FIRE DISTRICT FUND			
AD VALOREM	411000 - TAXES CURRENT YEAR	9,666,708	9,666,708
MOTOR VEHICLES	411100 - MOTOR VEH TAG & TAX - DOR	1,234,685	1,234,685
	411001 - TAXES 1ST PRIOR YEAR	49,022	91,348
	411002 - TAXES 2ND PRIOR YEAR	9,366	
	411201 - INTEREST	20,644	
	411235 - LATE LISTING PENALTY	10,516	
	488000 - INTEREST INCOME	1,800	
245 - JUVENILE CRIME PREVENTION FUND			1,762,387
	433312 - FOSTER CARE BOARD	100,000	
	433399 - UNALLOCATED JCPC REVENUE	15,138	
	433400 - NC JCP FIND-A-FRIEND	83,421	
	433401 - NC JCP ALT TO COMMITMENT	46,000	
	433402 - NC JCP JUVENILE ASSESSMENT CTR	251,750	
	433404 - NC JCP FAMILIES & COURTS TOGET	149,921	
	433405 - NC JCP DISPUTE RESOLUTION	53,936	
	433406 - NC JCP RESTITUTION	54,987	
	433409 - JCP RESIDENTIAL GROUP HOME	146,928	
	444701 - IN-KIND FIND-A-FRIEND	58,214	
	444702 - IN-KIND JUVENILE RESTITUTION	12,151	
	444703 - IN-KIND DISPUTE RESOLUTION	18,240	
	444704 - IN-KIND JUVENILE ASSESSMENT CT	38,440	
	444705 - STAFF SUPPORT	54,433	
	444707 - IN-KIND FACT	9,724	
	499101 - TRANSFER FROM FUND 101	644,104	
	499901 - FUND BALANCE APPROPRIATED	25,000	
250 - RECREATION FUND			
AD VALOREM	411000 - TAXES CURRENT YEAR	4,284,065	4,284,065
MOTOR VEHICLES	411100 - MOTOR VEH TAG & TAX - DOR	481,253	481,253
	411001 - TAXES 1ST PRIOR YEAR	28,300	49,339
	411002 - TAXES 2ND PRIOR YEAR	4,327	
	411198 - MOTOR VEH TAX ALL PRIOR YEARS	301	
	411199 - MOTOR VEH TAX CY - COUNTY	1,047	
	411201 - INTEREST	9,800	
	411235 - LATE LISTING PENALTY	5,564	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
255 - WORKFORCE INVEST OPPORT ACT			\$3,857,759
	433580 - NC WIA GRANT	\$444,043	
	433581 - NC WIA ADULT	1,516,817	
	433582 - NC WIA YOUTH	948,302	
	433583 - NC DISLOCATED WORKER	948,597	
256 - SENIOR AIDES FUND			547,065
	433030 - SENIOR AIDES GRANT	483,058	
	499101 - TRANSFER FROM FUND 101	64,007	
260 - EMERGENCY TELEPHONE SYS FUND			890,919
	422302 - CITY OF FAYETTEVILLE	4,752	
	433686 - WIRELESS 911	861,167	
	488000 - INTEREST INCOME	25,000	
264 - CDBG-DISASTER RECOVERY			24,765,664
	433697 - NC CDBG-DR	22,976,953	
	433698 - NC-DISASTER RELIEF ACT 2017	1,667,711	
	433699 - NC STATE ACQ RELOCATION FUND	121,000	
265 - COUNTY CD FUND			1,216,429
	433042 - CDBG ENTITLEMENT (FEDERAL)	836,657	
	433765 - PROGRAM INCOME ECON DEVEL	20,000	
	433766 - PROGRAM INCOME HOUSING REHAB	153,000	
	499101 - TRANSFER FROM FUND 101	206,772	
266 - CD HOME FUND			655,938
	433041 - H.O.M.E GRANT (FEDERAL)	364,750	
	433755 - PROGRAM INCOME AFFORD HOUSING	100,000	
	433766 - PROGRAM INCOME HOUSING REHAB	80,000	
	433767 - PROGRAM INCOME 1ST TIME HOME	20,000	
	499101 - TRANSFER FROM FUND 101	91,188	
267 - CD SUPPORT HOUSING FUND			476,811
	433040 - CONTINUUM OF CARE HUD GRANTS	304,805	
	488053 - FAYETTEVILLE REIMBURSEMENT	100,000	
	499101 - TRANSFER FROM FUND 101	41,875	
	499901 - FUND BALANCE APPROPRIATED	30,131	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
275 - TRANSIT PLANNING			\$83,000
	433000 - FEDERAL TRANSIT PLANNING	\$66,400	
	433655 - TRANSIT PLANNING	8,300	
	433770 - FAYETTEVILLE PLANNING DEPT	4,474	
	433772 - OTHER MUNICIPALITIES PLANNING	2,283	
	444027 - IN-KIND PLANNING DEPARTMENT	1,543	
276 - US DOT 104 FUND			653,090
	433656 - NC DOT GRANT PL 112	522,472	
	433770 - FAYETTEVILLE PLANNING DEPT	63,666	
	433771 - FAYETTEVILLE IN KIND	12,500	
	433772 - OTHER MUNICIPALITIES PLANNING	32,483	
	444027 - IN-KIND PLANNING DEPARTMENT	21,969	
277 - NC ELDERLY-HANDI TRANSP FUND			1,095,521
	433334 - WORKFIRST TRANS	73,897	
	433658 - NC ELDERLY-HANDICAPPED TRANS	182,499	
	433659 - NC RURAL GENERAL PUBLIC GRANT	75,237	
	433660 - NC 5310 GRANT NONMEDICAL TRANS	200,000	
	433662 - NC COMMUNITY TRANS PROG GRANT	156,196	
	433663 - TRANSPORTATION REIMBURSEMENT	232,875	
	444700 - IN-KIND SERVICES	96,378	
	499101 - TRANSFER FROM FUND 101	78,439	
285 - TOURISM DEVELOP AUTHORITY FUND			6,571,210
	411701 - ROOM OCCUPANCY TAX TDA	6,505,210	
	411709 - ROOM OCCUPANCY TAX ALL PRIOR	33,000	
	411730 - INT & PEN - FOOD & OCCUPANCY	33,000	
510 - CEMETERY TRUST FUND			2,800
	488000 - INTEREST INCOME	511	
	488402 - BURIAL FEES	2,289	
600 - CROWN CENTER FUND			7,188,719
	499200 - TRANSFER FROM FUND 200	7,188,719	
601 - CROWN MOTEL FUND			1,500,000
	411700 - ROOM OCCUPANCY TAX CROWN	1,500,000	
602 - CROWN DEBT SERVICE FUND			3,743,920
	499200 - TRANSFER FROM FUND 200	2,243,920	
	499601 - TRANSFER FROM FUND 601	1,500,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
605 - NORCRESS WATER AND SEWER FUND			\$499,658
	433725 - DEBT SERVICE FEE	\$92,093	
	433728 - LIFT STATION FEES	56,510	
	433795 - FACILITY INVESTMENT FEE (FIF)	670	
	455205 - SEWER FEES - NORCRESS	294,599	
	455208 - LATERAL/TAP CONSTRUCTION FEES	10,000	
	455209 - CHEMICAL SURCHARGE FEE	25,805	
	455214 - PUBLIC UTILITIES GENERAL FEES	19,981	
606 - KELLY HILLS WATER & SEWER FD			86,806
	455203 - SEWER AVAILABILITY FEE	21,120	
	455206 - M & R WATER/SEWER FEES	48,642	
	455208 - LATERAL/TAP CONSTRUCTION FEES	5,720	
	455213 - ELDER VALVE FEE	3,000	
	455214 - PUBLIC UTILITIES GENERAL FEES	8,224	
	488401 - RETURN CHECK FEE	100	
607 - SOUTHPOINT WATER & SEWER FD			34,110
	455200 - WATER SALES	15,678	
	455201 - WATER AVAILABILITY FEE	12,360	
	455207 - TAP FEES	1,000	
	455214 - PUBLIC UTILITIES GENERAL FEES	4,972	
	488401 - RETURN CHECK FEE	100	
608 - OVERHILLS WATER & SEWER FD			124,511
	455203 - SEWER AVAILABILITY FEE	40,531	
	455206 - M & R WATER/SEWER FEES	35,280	
	455214 - PUBLIC UTILITIES GENERAL FEES	8,608	
	455216 - OPERATION & MAINT FEE-OVERHILL	39,942	
	488401 - RETURN CHECK FEE	150	
625 - SOLID WASTE FUND			
CURRENT USER FEE	411340 - SOLID WASTE USER CURRENT	5,882,000	5,882,000
COMMERCIAL GARBAGE FEE	455003 - COMMERCIAL GARBAGE FEES	3,700,000	3,700,000
	411201 - INTEREST	25,000	4,400,872
	411341 - SOLID WASTE USER 1 PRIOR	60,000	
	411342 - SOLID WASTE USER 2 PRIOR	12,264	
	411349 - SOLID WASTE USER ALL PRIOR	8,500	
	433690 - ELECTRONICS MANAGEMENT PROGRAM	20,000	
	433692 - NC TIRE DISPOSAL	462,626	
	433693 - NC WHITE GOODS DISPOSAL	145,672	
	433694 - NC SOLID WASTE DISPOSAL TAX	76,541	
	444699 - GAS EXTRACTION LEASE	50,000	
	455001 - SOLID WASTE SERVICES - COUNTY	200,000	
	455002 - SALE OF RECYCLABLE MATERIALS	286,000	

Revenue by Fund and Source

Attachment B

DESCRIPTION	SOURCE	REVENUE	ADOPTED BUDGET
	455212 - LATE FEES	\$20,000	
	488000 - INTEREST INCOME	400,000	
	488352 - ENVIRONMENTAL ENFORCEMENT	6,000	
	488400 - MISCELLANEOUS	4,975	
	499901 - FUND BALANCE APPROPRIATED	2,623,294	
800 - WORKERS COMPENSATION FUND			\$1,924,515
	488410 - WORKERS' COMPENSATION	1,924,215	
	499901 - FUND BALANCE APPROPRIATED	300	
801 - GROUP INSURANCE FUND			27,617,019
	444126 - PHARMACY SERVICES	221,565	
	444127 - PHARMACY OTC	34,500	
	488000 - INTEREST INCOME	60,000	
	488300 - PPO EMPLOYER	15,576,539	
	488301 - PPO EMPLOYEE	1,825,000	
	488302 - NON-PARTICIPATING BCBS MATCH	6,053,600	
	488303 - PREMIUMS RETIREES	200,000	
	488404 - INSURANCE REIMBURSEMENT	2,645,815	
	499901 - FUND BALANCE APPROPRIATED	1,000,000	
802 - EMPLOYEE BENEFIT FUND			600,100
	488000 - INTEREST INCOME	100	
	488407 - EMPLOYEE SALARY DEDUCTIONS	600,000	
803 - VEHICLE INSURANCE FUND			
	488409 - INSURANCE PREMIUMS - VEHICLES	1,000,000	1,000,000
806 - GENERAL LITIGATION FUND			104,200
	488000 - INTEREST INCOME	4,200	
	499101 - TRANSFER FROM FUND 101	100,000	
TOTAL OTHER FUNDS		\$167,014,175	\$167,014,175
TOTAL GENERAL FUND		\$323,954,833	\$323,954,833
TOTAL ALL FUNDS		\$490,969,008	\$490,969,008

Expenditures by Department

Attachment C

DESCRIPTION	EXPENDITURE	ADOPTED BUDGET
101 - GENERAL FUND		
ENGINEERING AND UTILITIES		\$787,154
1014504 - ENGINEERING	\$699,048	
101451A - PUBLIC UTILITES	88,106	
HEALTH DEPARTMENT		23,741,801
1014301 - HEALTH DEPT GENERAL	12,983,057	
1014306 - JAIL HEALTH PROGRAM	3,461,178	
1014310 - ENVIRONMENTAL HEALTH	1,796,029	
101432B - BIO-TERRORISM PREPAREDNESS	72,500	
101432N - CARE COORDINATION FOR CHILDREN	816,417	
101432P - PREGNANCY CARE MANAGEMENT	1,199,101	
1014334 - WIC - CLIENT SVCS	2,639,169	
101433F - SCHOOL HEALTH - BOE	635,589	
101433M - COMMUNITY TRANSFORMATION GRANT	138,761	
LIBRARY		10,739,461
1014402 - LIBRARY	10,591,416	
1014408 - LIBRARY GRANTS	148,045	
MENTAL HEALTH		5,468,948
1014340 - COURT ORDERED EVALUATION	318,832	
1014341 - SOBRIETY COURT	86,021	
1014342 - MENTAL HEALTH OTHER	5,064,095	
SHERIFF		54,114,179
1014200 - SHERIFF	27,927,957	
1014203 - JAIL	19,760,821	
1014213 - ROXIE CRISIS INTERVENTION CNTR	374,181	
1014214 - LEO SEPARATION ALLOWANCE	559,080	
1014218 - SHERIFF GRANTS	320,266	
101422F - SCHOOL LAW ENFORCEMENT - LOCAL	5,171,874	
SOCIAL SERVICES		63,024,838
1014365 - DEPARTMENT OF SOCIAL SERVICES	48,304,948	
1014366 - SOCIAL SERVICES OTHER	13,781,970	
1014367 - GRANT FAMILY VIOLENCE CARE CTR	557,856	
1014380 - WELFARE OTHER	380,064	
INDIVIDUAL DEPARTMENTS		
1014100 - GOVERNING BODY	663,976	663,976
1014105 - ADMINISTRATION	1,837,782	1,837,782
1014107 - PUBLIC AFFAIRS/EDUCATION	845,858	845,858
1014108 - PRINT MAIL & DESIGN SERVICES	775,255	775,255
1014110 - COURT FACILITIES	203,470	203,470
1014111 - HUMAN RESOURCES	1,169,176	1,169,176
1014112 - FACILITIES MAINTENANCE	1,102,362	1,102,362
1014113 - LANDSCAPING & GROUNDS	724,187	724,187
1014116 - CARPENTRY SHOP	230,045	230,045
1014117 - FACILITIES MANAGEMENT	1,435,808	1,435,808
1014118 - PUBLIC BUILDINGS JANITORIAL	857,847	857,847
1014119 - CENTRAL MAINTENANCE	706,587	706,587
1014120 - INFORMATION SERVICES	4,812,492	4,812,492
1014125 - BOARD OF ELECTIONS	2,022,011	2,022,011
1014130 - FINANCE	1,412,532	1,412,532

Expenditures by Department

Attachment C

DESCRIPTION	EXPENDITURE	ADOPTED BUDGET
1014135 - LEGAL	\$873,883	\$873,883
1014145 - REGISTER OF DEEDS	2,327,240	2,327,240
1014146 - REGISTER OF DEEDS AUTOMATION	135,000	135,000
1014152 - TAX ADMINISTRATION	5,427,515	\$5,427,515
1014153 - PROPERTY REVALUATION	486,021	486,021
1014195 - GENERAL GOVERNMENT OTHER	23,039,847	23,039,847
1014240 - EMERGENCY SERVICES	3,795,111	3,795,111
1014245 - EMERGENCY SERVICES GRANTS	11,000	11,000
1014247 - CRIMINAL JUSTICE UNIT PRETRIAL	587,684	587,684
1014248 - YOUTH DIVERSION PROGRAM	37,027	37,027
1014250 - ANIMAL CONTROL	3,462,878	3,462,878
1014295 - PUBLIC SAFETY OTHER	1,554,236	1,554,236
1014350 - HEALTH OTHER	83,771	83,771
1014395 - VETERANS SERVICES	454,308	454,308
1014396 - CHILD SUPPORT ENFORCEMENT	5,412,018	5,412,018
1014398 - SL RESOURCE CENTER ADMIN	34,542	34,542
1014439 - STADIUM MAINTENANCE	10,000	10,000
1014440 - CULTURE RECREATION OTHER	260,569	260,569
1014502 - PLANNING	3,315,834	3,315,834
1014506 - NC COOPERATIVE EXTENSION SRV	693,848	693,848
1014507 - NC COOPERATIVE EXTENSION PROG	79,300	79,300
1014508 - LOCATION SERVICES	211,911	211,911
1014509 - SOIL CONSERVATION DISTRICT	70,387	70,387
1014511 - SOIL CONSERV/COST SHARE PROG	74,904	74,904
1014520 - ECONOMIC PHYSICAL DEVEL OTHER	20,000	20,000
1014526 - INDUSTRIAL PARK	1,427	1,427
1014529 - ECONOMIC INCENTIVES	521,677	521,677
1014590 - WATER AND SEWER DEPARTMENT	250,000	250,000
1014702 - EDUCATION	94,047,126	94,047,126
TOTAL GENERAL FUND	\$323,954,833	\$323,954,833

Expenditures by Department

Attachment C

DESCRIPTION	EXPENSE	ADOPTED BUDGET
106 - COUNTY SCHOOL FUND		\$15,449,486
1064703 - SCHOOL SPECIAL SALES TAX	\$1,806,441	
1064704 - SCHOOL C.O. CATEGORY I	5,360,000	
1064706 - SCHOOL C.O. CATEGORY II	4,516,970	
1064708 - SCHOOL C.O. CATEGORY III	350,000	
1064718 - SCHOOL CAPITAL OUTLAY LOTTERY	3,416,075	
107 - CAPITAL INVESTMENT FUND		24,871,383
1074183 - FTCC CAPITAL CIF	337,274	
1074184 - MAINTENANCE & REPAIR CIF	627,400	
1074185 - CAPITAL IMPROVEMENT PLAN CIF	3,175,000	
1074186 - PRELIMINARY CAPITAL CIF	1,050,000	
1074187 - INFORMATION TECHNOLOGY CIF	952,100	
1074190 - CAPITAL INVESTMENT FUND	5,064,454	
1074194 - DEBT SERVICE CIF	13,665,155	
200 - FOOD AND BEVERAGE FUND		9,492,776
2004109 - PREPARED FOOD & BEVERAGE TAX	9,492,776	
204 - FEDERAL DRUG FORFEITURE FUND		50,000
204422R - FEDERAL DRUG FORFEITURE	50,000	
205 - FEDERAL DRUG JUSTICE FUND		75,000
205422P - FEDERAL FORFEITURE - JUSTICE	75,000	
206 - STATE DRUG FORFEITURE FUND		36,250
2064208 - STATE DRUG FORFEITURE	36,250	
207 - INMATE WELFARE FUND		240,859
2074205 - INMATE CANTEEN	240,859	
215 - INJURED ANIMAL FUND		6,000
2154251 - INJURED ANIMAL STABILIZATION	6,000	
220 - SPECIAL FIRE DISTRICT FUND		10,992,741
2204259 - FIRE DISTRICTS INCENTIVES	2,730,094	
2204260 - BEAVER DAM FIRE DISTRICT	138,035	
2204261 - FIRE DISTRICT - SPECIAL	922,222	
2204262 - BETHANY FIRE DISTRICT	236,364	
2204264 - BONNIE DOONE FIRE DISTRICT	2,420	
2204266 - COTTON FIRE DISTRICT	1,027,200	
2204268 - CUMBERLAND ROAD FIRE DISTRICT	482,852	
2204270 - EASTOVER FIRE DISTRICT	253,574	
2204272 - GODWIN-FALCON FIRE DISTRICT	99,059	
2204274 - GRAYS CREEK FIRE DEPT #18	426,672	
2204275 - GRAYS CREEK FIRE DEPT #24	426,672	
2204276 - LAFAYETTE VILLAGE FIRE DISTRICT	4	
2204278 - LAKE RIM FIRE DISTRICT	5,475	
2204282 - MANCHESTER FIRE DISTRICT	81,803	
2204284 - PEARCES MILL FIRE DISTRICT	811,664	
2204288 - STEDMAN FIRE DISTRICT	150,740	
2204290 - STONEY POINT FIRE DISTRICT	967,004	
2204292 - VANDER FIRE DISTRICT	926,785	

Expenditures by Department

Attachment C

DESCRIPTION	EXPENSE	ADOPTED BUDGET
2204294 - WADE FIRE DISTRICT FUND	\$99,080	
2204296 - WESTAREA FIRE DEPARTMENT	983,100	
2204297 - WESTAREA FIRE DEPARTMENT #10	221,922	
245 - JUVENILE CRIME PREVENTION FUND		\$1,762,387
2454385 - JUVENILE CRIME PREVENTION	971,458	
2454386 - JUVENILE CRIME PREV ADMIN	54,433	
2454388 - JCP RESIDENTIAL GROUP HOME	736,496	
250 - RECREATION FUND		4,814,657
2504438 - HOPE MILLS RECREATION	582,370	
2504441 - PARKS AND RECREATION	4,232,287	
255 - WORKFORCE INVEST OPPORT ACT		3,857,759
2554530 - WIOA ADMINISTRATION	449,493	
2554532 - WIOA ADULTS	1,506,696	
2554533 - WIOA DISLOCATED WORKER	950,156	
2554534 - WIOA IN SCHOOL YOUTH	951,414	
256 - SENIOR AIDES FUND		547,065
2564560 - SENIOR AIDES	547,065	
260 - EMERGENCY TELEPHONE SYS FUND		890,919
2604595 - EMERGENCY TELEPHONE SYS	890,919	
264 - CDBG-DISASTER RECOVERY		24,765,664
2644575 - CDBG-DISASTER REC ACT 2017	1,788,711	
2644577 - CDBG-DR	22,976,953	
265 - COUNTY CD FUND		1,216,429
2654576 - COUNTY COMMUNITY DEVEL ADMIN	407,103	
2654580 - HOUSING ACTIVITIES	583,827	
2654582 - PUBLIC FACILITIES	100,000	
2654583 - PUBLIC SERVICES	125,499	
266 - CD HOME FUND		655,938
2664586 - HOME ADMINISTRATION	56,475	
2664587 - HOME HOUSING ACTIVITY	599,463	
267 - CD SUPPORT HOUSING FUND		476,811
2674589 - SUPPORT HOUSING PROGRAM GRANTS	476,811	
275 - TRANSIT PLANNING		83,000
2754503 - PLANNING GRANTS	83,000	
276 - US DOT 104 FUND		653,090
2764571 - US DOT 104 (F)	653,090	
277 - NC ELDERLY-HANDI TRANSP FUND		1,095,521
277457A - COMMUNITY TRANSPORTATION PRG	183,760	
277457B - RURAL OPERATION ASSIST PROG	306,633	
277457D - MID CAROLINA SENIOR TRANS	258,750	
277457E - 5310- NON-MEDICAL TRANSPORT GR	250,000	
277457F - GRANT-JARC	96,378	

Expenditures by Department

Attachment C

DESCRIPTION	EXPENSE	ADOPTED BUDGET
285 - TOURISM DEVELOP AUTHORITY FUND		\$6,571,210
2854599 - TOURISM DEVELOPMENT AUTHORITY	\$6,571,210	
510 - CEMETERY TRUST FUND		2,800
5104160 - CEMETERY TRUST	2,800	
600 - CROWN CENTER FUND		7,188,719
6004442 - CROWN	7,188,719	
601 - CROWN MOTEL FUND		1,500,000
6014443 - CROWN MOTEL TAX	1,500,000	
602 - CROWN DEBT SERVICE FUND		3,743,920
6024447 - DEBT SERVICE- CROWN	3,743,920	
605 - NORCRESS WATER AND SEWER FUND		499,658
605450E - NORCRESS WATER AND SEWER	499,658	
606 - KELLY HILLS WATER & SEWER FD		86,806
606450F - KELLY HILLS WATER AND SEWER	86,806	
607 - SOUTHPOINT WATER & SEWER FD		34,110
607450M - SOUTHPOINT WATER	34,110	
608 - OVERHILLS WATER & SEWER FD		124,511
608450S - OVERHILLS WATER & SEWER	124,511	
625 - SOLID WASTE FUND		13,982,872
6254602 - SOLID WASTE ADMINISTRATION	4,419,279	
6254606 - SOLID WASTE ANN STREET	4,655,541	
6254607 - SOLID WASTE WILKES ROAD	1,919,322	
6254608 - SOLID WASTE CONTAINER SITES	2,451,688	
6254611 - SOLID WASTE MAINTENANCE	537,042	
800 - WORKERS COMPENSATION FUND		1,924,515
8004106 - WORKERS COMPENSATION	1,924,515	
801 - GROUP INSURANCE FUND		27,617,019
8014191 - GROUP INSURANCE	15,622,775	
8014193 - RETIREE HEALTH INSURANCE	7,382,445	
8014197 - EMPLOYEE PHARMACY	3,954,003	
8014198 - EMPLOYEE CLINIC	382,976	
8014199 - EMPLOYEE WELLNESS	274,820	
802 - EMPLOYEE BENEFIT FUND		600,100
8024196 - EMPLOYEE FLEXIBLE BENEFITS	600,100	
803 - VEHICLE INSURANCE FUND		1,000,000
8034192 - VEHICLE INSURANCE	1,000,000	

Expenditures by Department

Attachment C

DESCRIPTION	EXPENSE	ADOPTED BUDGET
806 - GENERAL LITIGATION FUND		\$104,200
8064136 - GENERAL LITIGATION	\$104,200	
TOTAL OTHER FUNDS	\$167,014,175	\$167,014,175
TOTAL GENERAL FUND	\$323,954,833	\$323,954,833
TOTAL ALL FUNDS	\$490,969,008	\$490,969,008

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
Animal Control	Impound Fees	\$30 first day; \$10 everyday thereafter
		\$20 euthanasia request
	Adoption Fees	\$11 microchip; \$10 rabies vaccination
		\$10 heartworm test
		\$75 spay (less than 50 lbs)
		\$89 spay (more than 50 lbs)
		\$58 neuter (less than 50 lbs)
		\$65 neuter (more than 50 lbs)
		\$40 cat neuter; \$55 cat spay
	Licensing Fees	\$7 altered animal; \$25 unaltered animal
		\$0 senior license (up to 3 dogs/cats/or any combination)
	Permits	\$50 breeding (per pair)
		\$100 hunting (up to 14 animals)
		\$150 hunting (15 and over)
		\$10 tethering (temporary); \$50.00 tethering (3 year)
		\$100 dangerous dog; \$100 exotic
		\$300 breeding without permit
	Violations	\$100 abandonment C.C. Sec. 3-23
	These violations are all \$100 civil citations for the first offense then doubled if cited for a second offense and triple for a third offense if charged/cited within the same calendar year	\$500 bite off property C.C. Sec 3-19
		\$100 cruelty C.C. Sec 3-23
		\$100 running at large C.C. Sec 3-19
		\$100 no rabies vaccination C.C. Sec 3-40
		\$100 failure to wear rabies tag C.C. Sec 3-40
		\$100 no county license C.C. Sec 3-50
		\$100 tethering violation C.C. 3-23
		\$100 nuisance C.C. Sec 3-15
Board of Elections	Filing Fees:	
	City of Fayetteville -Mayor	\$48
	City Council Members	\$24
	Town of Eastover, Falcon, Godwin, Linden Stedman, Wade	
	Mayor	\$5
	Commissioner	\$5
	Town of Hope Mills	
	Mayor	\$10
	Commissioner	\$5
	Town of Spring Lake	
	Mayor	\$15
	Alderman	\$15
	Eastover Sanitary District - Board Members	\$5

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
<i>(*) changed from FY2019</i>		
Board of Elections	CD e-mail Campaign finance reports and related elections records	\$25 no charge \$.20 per page
Child Support	Application Fee Paternity Testing (DNA Fees) Non-Public Assistance Case	\$25 non-public assistance case (can be reduced to \$10 if the applicant is considered indigent.) \$28 per participant \$25 - charged once yearly
Community Development	Investor Application Fee Return Check fee Late Payment Fee	\$50 non-refundable \$25 money orders or cashier's check 5% of the monthly payment
Cooperative Extension	Master Gardener Training Program Baby Think It Over Program	\$130 - 14 week program- meet 1 time per week \$5 per student (supports the program)
County Attorney	Road Closing Fee	\$750
County Manager	Reproduction on CD or DVD Copies	\$1 per CD or DVD \$.05 per page B/W
Finance	Copies Returned Check Fee (assessed by all County Departments)	\$.05 per page B/W \$.10 per page Color \$25
Emergency Services	Fines * Code Violation (1st Offense) * Code Violation (2nd Offense) * Code Violation (for each subsequent offense in the period of one year - 365 calendar days - since the last offense date) * 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) * Exit Violation (1st offense) * Exit Violation (for each subsequent offense in the period of one year - 365 calendar days - since the last offense date)	 \$100 \$250 \$500 \$250 \$500 \$1,000

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
Emergency Services *	Installation or alteration of equipment without approved permit (per offense)	\$500
*	Occupying a building without an issued certificate of occupancy or compliance (per offense)	\$500
*	Overcrowding violation (per person over the assigned occupant load)	\$100
	<i>Fire Inspection Fees are collected thru Central Permitting in the Planning Dept.</i>	Refer to Exhibit #1
Engineering	Floodplain Development Permit Fee Flood Damage Prevention Ordinance violation penalty	\$35 Up to \$500 fine C.C. Chapter 6.5-24 Article III
Health	Health Service fee schedule is voluminous. Refer to exhibit #3 of this document for the Health Fee structures.	Refer to Exhibit #3
Library	Late renewal fee (all materials except Playaway devices) Late renewal fee (Playaway devices only) Library card Lost library card Lost or Stolen Items: For long overdue items, for which the price is no longer available in the database, the purchase price will be based on the average costs listed below: Adult & Teen hardback (fiction & non-fiction) Adult & Teen paperback (fiction & non-fiction) Juvenile hardback (easy, junior fiction and non-fiction) Juvenile paperback (easy, junior fiction & junior non-fiction) and board books Music CD DVD Audio Book (CD Only) PlayawayViews High theft items Interlibrary loan Unique Management collection fee Damage Fees	\$.20 per day per item with a maximum charge of \$5 per item per transaction, and fees are not collected until the fee reaches \$1 per item. \$1 per day per item with a maximum charge of \$25 per item per transaction. \$25 non-resident fee \$2 Actual purchase price plus \$4 processing fee \$25 \$7 \$15 \$5 \$15 \$20 \$35 \$100 \$25 \$3 \$10 (assessed after \$25 or more in fines or fees) accrue against account

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
Library	Books and Magazines	Full price + processing
	Audiovisual (destroyed)	Full price + processing
	Audiovisual (slight damage)	\$5
	Audiovisual (major damage)	\$15
*	Adapter missing (Launchpad)	\$10
*	Charger missing (Playaway view)	\$15
*	Cord missing (Launchpad)	\$7
*	Missing insert (all A/V items)	\$5
*	Playaway launchpad	\$130
Planning and Inspections	Ordinances: County Zoning Ordinance Municipalities:	\$500 fine /day
Central Permitting	Stedman Falcon Wade Godwin Eastover County Minimum Housing County Abandoned, Nuisance and Junked Motor Vehicles Copies: Letter black/white Letter color Legal black/white Legal color Ledger Ledger color Engineer copy Blue print copy Location Services and Sign Shop Fees: Printed maps Data CD's Ft Bragg address assignment Ft Bragg address sign install Autistic child area Stop signs Street name sign Handicap parking Hearing impaired child In addition to the fees listed above please Refer to Exhibit #4 of this document for the Inspection Fee structures.	\$50 fine/day \$50/fine/day \$500 fine/day \$500 fine/day \$500/fine/day \$50 fine/day not to exceed \$3,000 \$100 per violation per day \$.03 \$.16 \$.03 \$.16 \$.05 \$.18 \$1 \$1 \$10 - \$50 \$10 \$150 \$100 \$102.50 \$98 \$134 \$60.29 \$102.50 Refer to Exhibit #4

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
<i>(*) changed from FY2019</i>		
Public Information	Copies	\$.05 per page Black and White
	CDs/DVDs	\$.10 per page Color \$1 per disc
Public Utilities	Water Fees/Charges	See attached document Refer to Exhibit #2
Register of Deeds	Deeds and Other Instruments:	
	(except plats, deeds of trust, and mortgages)	
	Up to 15 pages	\$26
	Each additional page	\$4
	Additional fee for each multiple instrument	\$10
	Deed of Trust and Mortgages:	
	Up to 35 pages	\$64
	Each additional page	\$4
	Plats	\$21 each sheet
	State Highway Right-of Way Plans	\$21 first page; \$5 each additional page
	Map copies	\$.25 - \$4 per page
	Map recording	\$21 per page
	Excise tax on deeds	\$2 per \$1,000 (based on purchase price)
	Nonstandard document	\$25
	Multiple instruments as one, each	\$10
	Additional assignment instrument index reference	\$10 each
	Additional party to index in excess of 20, each	\$2
	Satisfaction	No fee
	Certified copies unless statute otherwise provides	\$5 first page; \$2 each additional page
	UCC (Fixture Filing):	
	1 to 2 pages	\$38
	3 to 10 pages	\$45 (up to 10 pages)
	Each additional page over 10 pages	\$2
	Filed electronically if permitted	\$38
	Response to written request for information	\$38
	Copy of statement	\$2 each page
	Vital Record Fees:	
	Marriage licenses	\$60
	Delayed marriage certificate, with one certified copy	\$20
	Application or license correction with one certified copy	\$10
	Marriage license certified copy	\$10
	On-line vitals shipping and handling fee	\$1
	Other Records:	
	Recording military discharge	No Fee

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
Register of Deeds	Military discharge certified copy as authorized	No Fee
	Birth certificate certified copy	\$10
	Birth certificate Legitimations	\$25
	Birth certificate Amendments	\$25
	Delayed Births:	
	Birth certificate after one year or more for same county	\$20
	with one certified copy	
	Papers for birth certificate in another county	\$10
	one year or more after birth	
	Birth certificate for papers from another county	\$10
	one year or more after birth	
	Other Services:	
	Death certificate certified copy	\$10
	Birth record amendment	\$10
	Death record amendment	\$10
	Legitimations	\$10
	Uncertified copies	Cost as posted
	Notary public oath	\$10
	Notary authentications	\$5 per notary page
	Comparing copy for certification	\$5
	State vital records automated search	\$14
	State vital records automated search copy	\$10
	Miscellaneous services	Cost as posted
Sheriff	Concealed Weapons Fees: GS 14-415	
	First application	\$80
	Renewal	\$75
	Retired LEO application	\$45
	Retired LEO application renewal	\$40
	Duplicate	\$15
	Concealed handgun fingerprint	\$10
	Pistol handgun purchase permit fee	\$5/permit
	Civil Process Fees: GS 162-14	
	Uniform	\$30
	Out-of-State	\$50
	Miscellaneous Fees:	
	Background check	\$8
	Fingerprint fee	\$12
	Administrative dispatch fee	\$15
	Precious Metal Permit Fees:	
	Dealer/co-owner	\$180
	Special occasion dealer	\$180
	Employee permit	\$60
	Employee renewal permit fee	\$3

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
<i>Sheriff</i>	Detention Center Inmate Fee Schedule	
	Administrative Fees:	
	I.D. Cards	\$5
	Notary Fee	\$3
	Checks to release funds for non-court related purposes	\$5
	purposes	
	Damage to County property other than normal wear and tear:	
	Writing or drawing on walls	\$12
	Damage to walls or other surfaces requiring painting	\$20
	Damage to sprinkler heads resulting in activation	\$500
	Clogging toilet requiring Maintenance Staff Assistance	\$10
	Sheet	\$4.20
	Pillow Case	\$1.85
	Mattress Cover	\$7.70
	Blanket	\$14
	Towel	\$2.80
	Inmate Uniform	\$17.85
	Inmate Sandal	\$1.85
	Mattress Cover	\$40
	Pillow	\$6.95
	Food Tray	\$36.50
	Cup	\$2
	Spork	\$.35
	Other County property	Actual cost of repair or replacement
	Medical and Dental Services:	
	Nurse - sick call	\$5
	Physician - sick call	\$10
	Dental Service	\$10
	Psychiatric Service	\$10
	X-Ray	\$5
	Prescriptions	\$2 per prescription
	Over the counter medications:	
	Tylenol	\$.35 (not more than 5 packs (2pr/pack)
	Sudodrin	\$.25 (not more than 5 packs (2pr/pack)
	Ibuprofen	\$.25 (not more than 5 packs (2pr/pack)
	Anti-Fungal cream	\$.25 (not more than 5 packs (1pr/pack)
	Cough drops	\$.10 (not more than 10 drops (1 each)
	Antacid tablets	\$.25 (not more than 10 packs (2pr/pack)
	Effergrip dentuire cream 2.5 oz.	\$4.45 (1 each)
	Saline nasal spray 1.5 oz	\$1.75 (1 each)
	Artificial tears .5 oz.	\$2.15 (1 each)
	Debrox ear drops 1/2 oz.	\$2.10 (1 each)

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
<i>(*) changed from FY2019</i>		
Social Services	Adoption Services: Adopt intermediary fees Independent adoption Pre-placement assessment (\$400) and court report (\$200) Petition and all other documentation Step-parent relative adoption - court report Custody investigation single family \$450; multi family \$500 Homestudy fee Other Fees: Health cvoerage for workers w/disabilities NC Health Choice fee Resolve fee (domestic violence) Transportation (One Way/Out of Town) Employees-Replacement Key Employees-Proximity Card Copies	\$400 \$600 \$900 \$200 \$450 - \$500 \$200 \$50 \$50/\$100 \$175 \$5 \$1.50-2.75 \$3 \$.25 per page
Soil and Water Conservation District	Rain barrel Longleaf Pine tree Loblolly Pine tree Eastern Red Cedar tree Great Plains no-till grain drill John Deere no-till grain drill	\$40 \$5/bundle of 15 \$5/bundle of 20 \$5/ bundle of 5 \$25 per day or \$5 per acre, whichever is greater \$25 per day; deposit required at pick up \$50 per day or \$8 per acre, whichever is greater \$50 per day; deposit required at pick up (Late fee of \$10/hour will be charged, unless other arrangements made with office staff)
Solid Waste Management	Solid Waste Disposal Fees: Household Fees 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	\$56 (SW User Fee on annual tax bill)

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
Solid Waste Management	<p>iii. 10 gallons or 80 lbs of household hazardous waste material per household on 2nd & 4th Saturday of each month (as scheduled)</p> <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</p> <p>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)</p> <p>Tipping Fees Commercial waste/industrial waste/household waste</p> <p>0 - 1,199 tons 1,200 or More tons Inert debris (brick, cement, dirt, rock) Clean, no rebar, paint or other waste Dirty, debris with rebar or other waste Painted, no rebar or other waste Mixed debris (garbage w/construction or other debris)</p> <p>Shingles Clean, no paper, plastic, wood, vent caps, etc. Mixed with other debris</p> <p>Construction & Demolition 0 - 199 tons 200 or More tons Flat Rate (in the event of scale failure charge per vehicle) Pickup trucks, commercial vans, towed trailers</p> <p>Small flatbed trucks (single axle), step van</p> <p>Large flatbed trucks (double axle), fifth wheel trailers</p> <p>Roll-off Trucks (container boxes) *20-yard box or smaller</p>	<p>See Tipping Fees</p> <p>\$20 (flat rate fee)</p> <p>\$38 per ton or \$1.50 per 100 lbs Per contract agreement</p> <p>\$18 per ton or \$0.90 per 100 lbs \$36 per ton or \$1.80 per 100 lbs \$36 per ton or \$1.80 per 100 lbs \$40 per ton or \$2.00 per 100 lbs (no discount on mixed debris)</p> <p>\$15 per ton or \$.75 per 100 lbs \$36 per ton or \$1.80 per 100 lbs</p> <p>\$36 per ton or \$1.85 per 100 lbs Per contract agreement</p> <p>C&D/Shingles MSW \$48 \$20 \$108 \$96 \$216 \$192 \$216 \$160</p>

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
(*) changed from FY2019		
Solid Waste Management	*21-30 yard box	\$252
		\$224
	*31-40 yard box	\$324
		\$288
	*Compactor Boxes (all), Front-loader/Rear-Loader	\$324
		\$288
	Front-loader Truck	\$324
		\$288
	Account Balances - past due	1.50% per month
	Special Handling Fee	\$100 (charge per vehicle, trailer or container load)
	Scrap Tire Disposal	
	Tires without rims: 1-5 tires per year from homeowners or farmers	No Charge
	Tires with rims	\$1 per tire
	Tires, illegally dumped or not eligible for free disposal (6 or more tires)	\$61 per ton or \$3.05 per 100 lbs
	Yard Waste (not covered in household fees)	
	Mixed loads of yard waste	\$30 per ton or \$1.50 per 100lbs
	Land clearing debris	\$30 per ton or \$1.50 per 100lbs
	Pallets or Clean Wood	\$18.50
	Shredding (households only)	\$0.35 per lb
	Designated Recyclable Materials Only	No Charge
	Sale of Mulch:	
	Screened/Fine Compost	\$20 per pick-up truck load
		\$10 larger vehicle (per cubic yard)
	Red Mulch	\$60 per pick-up truck load
		\$25 larger vehicle (per cubic yard)
	Bagged compost	\$4 per bag
	Sale of Crushed Rock:	\$14 per ton
	Illegal Dumping/Littering:	
	At Landfills (fine + special handling fee each occurrence)	
	under 500 (lbs)	
	litter on the road up to 1 bag	
	1st offense fine	\$50
	2nd offense fine	\$150
	3rd & subsequent offense(s) fine	\$500
	litter on the road up to 2-3 bags	
	1st offense fine	\$100
	2nd offense fine	\$300
	3rd & subsequent offense(s) fine	\$1,000
	litter on the road up to 4-5 bags	
	1st offense fine	\$150
	2nd offense fine	\$450

Departmental Fee Schedule

Attachment D

Department	Fee and Other Charge Type	FY2019 Adopted Fees and Other Charges
<i>(*) changed from FY2019</i>		
Solid Waste Management	3rd & subsequent offense(s) fine	\$1,500
	litter on the road up to 6+ bags	
	1st offense fine	\$500
	2nd offense fine	\$1,000
	3rd & subsequent offense(s) fine	\$2,000
	over 500 (lbs)	
	non-business	\$1,000
	business	\$2,500
	1st offense fine	\$100
	2nd offense fine	\$300
	3rd & subsequent offense(s) fine	\$500
	Written NOV/Citation	\$500
Tax Administration	Property Record Card	\$.50 at counter
		\$1 to mail
		\$4 to fax
	8 1/2" x 11" map	\$2
	11" x 17" map	\$4
	17" x 22" map	\$6
	22" x 34" map	\$8
	33" x 44" map	\$10
	8 1/2" x 11" copies - black and white, per page	5 cents
	8 1/2" x 11" copies - color, per page	10 cents
	Greenbar printout	\$1 per page
	CD's / Tapes etc.	depends on request
	Standard data file request	\$80
	Sales data file	\$30-\$50 (depends on request)

Departmental Fee Schedule

Attachment D

Exhibit #1

Fire Inspection Fees

Annual Inspections

Type/Agency	Square Footage	Units	Fee
<i>Assembly - Place of:</i> A-1, A-2, A-3, A-4, A-5	Up to 2,500		\$75
	2,501 - 10,000		\$100
	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350
Factory/Industrial:	Up to 2,500		\$75
	2,501 - 10,000		\$100
	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350
<i>Educational:</i> Day Cares (not in residential homes) Public (inspected every 6 months) Private schools	Up to 2,500		\$75
	2,501 - 10,000		\$100
	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350
<i>Hazardous:</i>	Up to 2,500		\$75
	2,501 - 10,000		\$100
	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350
<i>Institutional:</i> Nursing home, hospital, mental Health facility, jail or detox center	Up to 2,500		\$75
	2,501 - 10,000		\$100
	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350

Departmental Fee Schedule

Attachment D

Exhibit #1

Fire Inspection Fees

Annual Inspections

Type/Agency	Square Footage	Units	Fee
<i>High Rise</i>	Up to 2,500		\$75
	2,501 - 10,000		\$100
	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350
<hr/>			
<i>Residential:</i>			
Group homes	Per Visit		\$75
Day care (in a residence)	Per Visit		\$75
Foster care	Per Visit		\$75
		11 - 20	\$100
		21 - 40	\$125
		41 - 100	\$150
		101 - 200	\$200
		201 - 300	\$250
		301 - 400	\$300
		401 - 500	\$350
		Over 500	\$400
<hr/>			
<i>3- year Inspection Fee</i>	Up to 2,500		\$75
Business, Mercantile, Storage	2,501 - 10,000		\$100
Church/synagogue, Misc (Group U)	10,001 - 50,000		\$150
	50,001 - 100,000		\$200
	100,001 - 150,000		\$250
	150,001 - 200,000		\$300
	Over - 200,000		\$350
<hr/>			
<i>Other Fees and Permits</i>			
Re-inspection fee	Per Visit		\$50
A.L.E. (NC ABC license)	Per Visit		\$75
Amusement buildings	Per Visit		\$75
Carnival and Fair	Per Visit		\$75
Circus tent			\$250
Courtesy/requested inspection	Per Visit		\$75
Covered mall building displays	Per Visit		\$75
Exhibits/trade shows	Per Visit		\$75

Departmental Fee Schedule

Attachment D

Exhibit #1

Fire Inspection Fees

Annual Inspections

Type/Agency	Square Footage	Units	Fee
<i>Other Fees and Permits - continued</i>			
Fireworks/explosives permit			\$250
LP or gas equipment in assemble	Per Visit		\$75
Tent permit	Per Visit		\$75
<i>Plan Reviews and Construction Permits</i>			
Alarm detection systems equipment			\$75
Compressed gas			\$75
Fire pump and related material			\$75
Hazarous material install/abandon repair			\$75
Industrial oven install			\$75
Private fire hydrants			\$75
Sprinkler auto extinguisher system			
- 1.05 per spinkler head minimum			\$50
Spray rooms/booth dipping operations			\$75
Stand pipe install/modify			\$75
Tanks,pumps, piping new construction			\$75

Departmental Fee Schedule

Attachment D

Exhibit #2

Public Utilities

Fees/Charges	Fee
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Southpoint Water Rate Schedule:

Availability Fee - Non-connected customers \$12 per month
(As referenced in the Cumberland County Water & Sewer Ordinance)

	<u>Residential Rate</u>	<u>Monthly Rate</u>
First	2,000 gallons	\$22 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

	<u>Commercial Rate</u>	<u>Monthly Rate</u>
	User fee	\$33.50 per month
First	50,000 gallons	\$13 per 1,000 gallons
Next	50,000 gallons	\$14 per 1,000 gallons
Next	900,000 gallons	\$15 per 1,000 gallons
All over	1,000,000 gallons	\$16 per 1,000 gallons

Tap-on Fees:

Lateral 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

Departmental Fee Schedule

Attachment D

Exhibit #2

Public Utilities

Fees/Charges	Fee
<i>Southpoint Water Rate Schedule:</i>	
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	\$25

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 Schedule

Monthly Rate

Availability Fee - All Customers	\$9.65 per customer
(As referenced in the Cumberland County Water and Sewer Ordinance)	
Operation and Maintenance Fee - All Customers	\$3.00 per customer
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$1.75 per customer
Residential Sewer Usage Charge - Connected Customers	\$7.50 per MGAL
(Usage Charges per 1,000 gallons = 1 MGAL)	

Commercial Sanitary Sewer Rate Schedule

Monthly Rate

Availability Fee - All Customers	\$1.00 per MGAL
(As referenced in the Cumberland County Water and Sewer Ordinance)	
Operation and Maintenance Fee - All Customers	\$2.00 per MGAL
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$1.75 per customer
Commercial Sewer Usage Charge - Connected Customers	\$8.00 per MGAL
(Usage Charges per 1,000 gallons = 1 MGAL)	

Departmental Fee Schedule

Attachment D

Exhibit #2

Public Utilities

Fees/Charges	Fee
--------------	-----

NORCRESS Sanitary Sewer Fees/Charges:

<u>Zero Usage Commercial Sanitary Sewer Rate Schedule</u>	<u>Monthly Rate</u>
Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$9.65 per customer
Operation and Maintenance Fee - All Customers	\$3.00 per customer
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$1.75 per customer

<u>Flat Rate Sanitary Sewer Rate Schedule</u>	<u>Monthly Rate</u>
Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$9.65 per customer
Operation and Maintenance Fee - All Customers	\$3.00 per customer
Administration Fee - All Customers	\$2.00 per customer
Town Fee - All Customers	\$1.75 per customer
Residential Sewer Usage Charge - Connected Customers	\$33.42 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
Elder Valve	Actual plus 10%
Returned Bank Item	\$25

Departmental Fee Schedule

Attachment D

Exhibit #2

Public Utilities

Fees/Charges	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"	\$670
1"	\$1,670
1-1/2"	\$3,350
2"	\$5,360
3"	\$11,720
4"	\$20,100
6"	\$41,880
8"	\$60,310

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.

Kelly Hills/Slocumb 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 Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$10 per customer
Administration Fee - All Customers	\$2 per customer
Residential Sewer Flat Charge - Connected Customers	\$40 per customer

Departmental Fee Schedule

Attachment D

Exhibit #2

Public Utilities

Fees/Charges	Fee
--------------	-----

Kelly Hills/Slocomb Road Sanitary Sewer Rate Schedule

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	\$25

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.

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.

Departmental Fee Schedule

Attachment D

Exhibit #2

Public Utilities

Fees/Charges	Fee
--------------	-----

Overhills Park 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 Schedule

Monthly Rate

Availability Fee - All Customers (As referenced in the Cumberland County Water and Sewer Ordinance)	\$17 per customer
Operation and Maintenance Fee - All Customers	\$10.50 per customer
Administration Fee - All Customers	\$2 per customer
Residential Sewer Flat Charge - Connected Customers	\$24.50 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	\$25

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.

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
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(*) changed from FY2019

Dental Services-Performed in Child Health

Oral evaluation < 3 years old	D0145	\$40.00
Topical fluoride varnish	D1206	\$20.00

Injections/Medications

Epinphrine 001 mg	J0171	\$1.00
Zithromax State Supplied	J0456	\$0.00
Penicillin G Benzathine	J0561	\$15.00
Rocephine	J0696	\$15.00
DEPO Provera 1 mg	J1050	\$1.00
Rhogam	J2790	\$90.00
Solumedrol 80 ml	J2930	\$5.00
Emergency Contra Plan B	J3490	\$15.00
Liletta	J7297	\$50.00
Mirena	J7298	\$337.00
IUD Paragard	J7300	\$264.00
Skyla	J7301	\$235.00
Nuvaring	J7303	\$40.00
Implant- Nexplanon	J7307	\$399.00
Contraceptive Pills	S4993	\$10.00

Vaccines

Admin Fee Flu	G0008	\$24.00
Admin Fee Pneumonia	G0009	\$24.00
Admin Fee Hep B	G0010	\$24.00
Admin Fee vaccines	90471	\$24.00
Admin Fee 2 or more vaccines	90472	\$16.00
* Admin Fee oral	90473	\$21.00
* Admin Fee intranasal	90474	\$21.00
Bexsero Meningitis	90620	\$172.00
Fluzone Quad 18-64 ages	90630	\$23.00
Hepatitis A Adult	90632	\$45.00
Hepatitis A Pediatric and Adolescent	90633	\$40.00
Hepatitis B combo	90636	\$90.00
HIB (influenza) 3 dose	90647	\$30.00
HIB (influenza) PRP-T 4 dose	90648	\$21.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Vaccines- continued		
HPV-Gardasil	90649	\$185.00
Fluzone- high dose	90662	\$50.00
Pprevnar 13	90670	\$169.00
Flumist 2-49 years	90672	\$25.00
Flublok	90673	\$0.00
Rabies	90675	\$295.00
Rotavirus	90680	\$95.00
Flublok 50-64 years	90682	\$45.00
Flu/Quad/Preservative Free 36 month and up	90686	\$19.00
Typhoid	90691	\$73.00
Kinrix	90696	\$60.00
Pentacel-DTAP	90698	\$105.00
DTAP (Diphtheria/Tetanus/Pertussis)	90700	\$30.00
DT (Diphtheria/Tetanus)	90702	\$30.00
MMR (Measles/Mumps/Rubella)	90707	\$68.00
PROQUAD	90710	\$235.00
(Inactivated virus) Polio	90713	\$30.00
Tetanus Diphtheria	90714	\$30.00
TDAP	90715	\$40.00
* Varicella	90716	\$130.00
Yellow Fever	90717	\$161.00
DTAP/HB/IP	90723	\$85.00
Pneumococcal	90732	\$92.00
Meningococcal over 55 years	90733	\$90.00
Meningococcal 2-55 years	90734	\$111.00
Zostavax	90736	\$210.00
Hep B newborn	90744	\$30.00
Hep B 19 and above	90746	\$55.00
Shingrix	90750	\$160.00
Lab Services		
Venipuncture 3 years and older	36410	\$25.00
Venipuncture	36415	\$10.00
Basic metabolic panel	80048	\$15.00
Comprehensive metabolic panel	80053	\$15.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Lab Services- continued		
LIPID profile	80061	\$20.00
Acute Hepatitis panel	80074	\$60.00
Hepatic function panel	80076	\$15.00
Tegretol	80156	\$20.00
Digoxin	80162	\$20.00
Assay of Digoxin free	80163	\$20.00
Valproic acid	80164	\$20.00
Dilantin	80185	\$20.00
Theophylline level	80198	\$20.00
Quantitation of drug	80299	\$20.00
Drug Screen - Urine (DSS)	80301	\$20.00
Urine with micro	81001	\$10.00
Urine with micro	81002	\$10.00
Urine with dipstick	81003	\$10.00
Microscopic Only Urinalysis	81015	\$5.00
Pregnancy test - dipstick	81025	\$15.00
Adrenocorticotrophic	82024	\$50.00
Albumin/urine	82043	\$10.00
AFP serum	82105	\$25.00
Amylase	82150	\$10.00
Bile acids	82239	\$25.00
Bilirubin	82247	\$15.00
Bilirubin Direct	82248	\$15.00
Hemocult	82270	\$10.00
Calcifediol	82306	\$40.00
Calcium total	82310	\$10.00
Total cortisol	82533	\$25.00
Creatine	82540	\$10.00
Keppra	82542	\$25.00
Creatine kinase	82550	\$10.00
Serum creatine	82565	\$10.00
Creatine, other source	82570	\$10.00
B-12	82607	\$20.00
Estradiol	82670	\$35.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Lab Services- continued		
Ferritin	82728	\$20.00
Folic acid	82746	\$20.00
Gammaglobulin	82784	\$15.00
Gammaglobulin IGE	82785	\$25.00
Glucose	82947	\$10.00
Glucose tolerance 1 hour	82948	\$10.00
Glucose test	82950	\$10.00
Glucose tolerate test	82951	\$20.00
Glucose tolerance 3 hour	82952	\$20.00
Blood glucose	82962	\$10.00
GAMM glutamyl	82977	\$10.00
Follicle stimulating hormone	83001	\$25.00
Luteinizing hormone	83002	\$25.00
Sickle cell	83020	\$25.00
Hemoglobin A1C	83036	\$25.00
Insulin	83525	\$15.00
Assay of iron	83540	\$10.00
Iron binding test	83550	\$15.00
Lactic Acid	83605	\$15.00
Lactates dehydrogenase	83615	\$10.00
Venous lead	83655	\$20.00
Assay of lipase	83690	\$10.00
Magnesium	83735	\$10.00
Natriuretic peptide	83880	\$45.00
Parathormone	83970	\$55.00
Alkaline Phosphatase	84075	\$10.00
Phosphorus	84100	\$10.00
Potassium serum	84132	\$10.00
Prolactin	84146	\$25.00
Prostate specific antigen	84153	\$25.00
Protein	84156	\$5.00
Electrophoretic	84166	\$25.00
Vitamin B6 complex	84207	\$40.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Lab Services- continued		
Assay of Renin	84244	\$30.00
Thiocynate	84430	\$10.00
Throxine total	84436	\$10.00
Thyroxine T4	84439	\$15.00
Thyroid stim hormone	84443	\$25.00
Assay of TSI	84445	\$65.00
Transferase - Aspartate amino	84450	\$15.00
Transferase - Alanine amino	84460	\$10.00
Thyroid hormone T3 and T4	84479	\$10.00
Tridothyronine	84481	\$25.00
Uric acid	84550	\$10.00
Zinc	84630	\$15.00
Gonadotropin	84702	\$15.00
Serum pregnancy test	84703	\$10.00
Hematocrit	85014	\$5.00
Hemoglobin	85018	\$5.00
CBC	85025	\$20.00
CBC auto differential	85027	\$15.00
Reticulocyte county	85045	\$10.00
Leukocyte	85048	\$10.00
Blood count platelet	85049	\$10.00
Clotting factor	85245	\$30.00
Prothrombin	85610	\$10.00
Sedimentation rate	85651	\$10.00
Sicling Cell screen	85660	\$10.00
Thromboplastin time	85730	\$10.00
Allergen immunoglobulin	86003	\$10.00
Antinuclear	86038	\$20.00
Antistreptolysin O titer	86060	\$10.00
C reactive protein (CRP)	86140	\$10.00
Total hemolytic	86162	\$30.00
Anti CCP IgG/IgA	86200	\$20.00
Anti-Dnase B	86215	\$20.00
DNA anitbody	86225	\$20.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Lab Services- continued		
Mono test	86308	\$15.00
Absolute CD4 county	86361	\$35.00
Microsomal antibodies	86376	\$20.00
Rheumatoid factor qualitative	86430	\$10.00
Rheumatoid factor quantitative	86431	\$10.00
TB sensitivity test	86580	\$15.00
Syphilis precipitation	86592	\$10.00
Syphilis quantity	86593	\$10.00
Lyme Disease Test	86617	\$20.00
Antibody lyme	86618	\$20.00
Mono test	86663	\$20.00
Epstein BARR	86664	\$20.00
Epstein BARR VCA	86665	\$25.00
Helicobacter	86677	\$20.00
Herpes Simplex	86694	\$20.00
Herpes Simplex type 1	86695	\$20.00
Herpes Simples type 2	86696	\$25.00
HIV 1	86701	\$15.00
REP B profile	86704	\$15.00
IGM antibody	86705	\$15.00
Hepatitis B	86706	\$15.00
Mumps Antibody	86735	\$20.00
Rickettsia	86757	\$25.00
Rubella	86762	\$20.00
Rubeola	86765	\$20.00
Toxoplasma	86777	\$20.00
Pallidum antibody	86780	\$20.00
Varicella zoster	86787	\$20.00
Virus antibody NOS	86790	\$20.00
Thyroglobulin	86800	\$25.00
Hepatitis C Antibody	86803	\$20.00
Antibody ID	86870	\$30.00
Blood typing ABO	86900	\$5.00
Blood typing RH	86901	\$15.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Lab Services- continued		
Antigen testing donor blood	86902	\$5.00
Blood culture for bacteria	87040	\$15.00
Culture bacterial feces	87045	\$15.00
Stool culture	87046	\$15.00
Culture wound	87070	\$15.00
Routine culture any	87081	\$15.00
Urine culture with sensitivity	87086	\$20.00
Sputum lab test	87116	\$15.00
Culture typing ident	87149	\$30.00
OVA and parasites	87177	\$15.00
Sensitivity test	87184	\$10.00
Gram culture smear Stat male	87205	\$10.00
Comp stain OVA and paratsites	87209	\$30.00
WE mount smear	87210	\$10.00
Virus isolation, with ID	87255	\$35.00
Herpes antigen detection	87274	\$15.00
Hepatitis B surface antigen	87340	\$15.00
Hepatitits BE antigen HBEAG	87350	\$15.00
Oral HIV1 antigen test	87389	\$35.00
Chlamydia trachomatis	87491	\$35.00
REP C amplified probe	87521	\$35.00
REP C RNA quan	87522	\$45.00
HIV 1 quan	87536	\$70.00
Neisseria gonorrhea	87591	\$35.00
HPV High Risk	87624	\$35.00
HPV Gentotype 16/18 reflex	87625	\$35.00
Amplified probe technique	87798	\$35.00
Infectiuos agent detection	87801	\$65.00
Influenze antigen	87804	\$15.00
RSV Respiratory Syncytial Virus	87807	\$15.00
GC Culture	87850	\$15.00
Throat rapid strep	87880	\$25.00
Hepatitis C virus	87902	\$100.00
Cytopathology smears	88108	\$60.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Lab Services- continued		
Cytopathology cellular	88112	\$85.00
PAP smear	88142	\$30.00
Nasal smear for eosinophil	89190	\$10.00
Hepatitis B Immune Globulin	90371	\$155.00
RHO (D) Immune Globulin	90384	\$100.00
* Evoked Otoacoustic Emissions, Limited	92587	\$70.00
Reading of TB Skin Test not administered at HD	RecTB	\$13.00
Medical Services		
PMH Pregnancy risk screening	S0280	\$50.00
PMH postpartum assessment	S0281	\$150.00
Childbirth education	S9442	\$20.00
* STD/TB/CTRL TX	T1002	\$56.00
Insertion of Nexplanon	11981	\$145.00
Removal of Nexplanon	11982	\$170.00
Removal with reinsertion of Nexplanon	11983	\$255.00
Destruction of Lesion Anus	46924	\$495.00
Destruction of lesions male	54050	\$130.00
Destruction of lesions male extensive	54065	\$185.00
Destruction of Lesions Female	56501	\$150.00
Destruction of Lesions Female Extensive	56515	\$240.00
Destruction of Vaginal Lesions	57061	\$130.00
Insert IUD	58300	\$110.00
Remove IUD	58301	\$120.00
Antepartum Care	59425	\$450.00
Antepartum Care 7 or more visits	59426	\$750.00
Postpartum Care Only	59430	\$160.00
Foreign body ear	69200	\$135.00
Cerumen impacted	69210	\$55.00
Hearing screening	92551	\$15.00
Hearing test	92552	\$20.00
EKG and interpretation	93000	\$30.00
* Spirometry	94010	\$26.00
Spirometry before and after	94060	\$65.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Medical Service- continued		
Inhalation TX NP	94640	\$15.00
Inhalation TX	94644	\$40.00
Inhalation TX - Asthma Educ	94664	\$15.00
Oximetry	94760	\$5.00
Developmental Screening with Scoring	96110	\$15.00
PHQ-9 Brief Emotional Assessment	96127	\$10.00
Administration of patient focused health risk	96160	\$10.00
Administration of caregiver health risk	96161	\$10.00
Therapeutic Injection	96372	\$25.00
Med Nutrition Therapy	97802	\$25.00
Med Nutrition Therapy Reassessment	97803	\$25.00
Vision Screening	99173	\$15.00
New brief office visit	99201	\$65.00
New limited office visit	99202	\$95.00
New intermediate office visit	99203	\$135.00
New extended office visit	99204	\$195.00
New comprehensive office visit	99205	\$245.00
Established minimal office visit	99211	\$35.00
Established brief office visit	99212	\$60.00
Established limited office visit	99213	\$80.00
Established intermediate office visit	99214	\$125.00
Established comprehensive office visit	99215	\$185.00
Initial exam under 1 year	99381	\$120.00
New patient 1-4 years	99382	\$130.00
New patient 5-11 years	99383	\$125.00
New patient 12-17 years	99384	\$135.00
New patient 18-39 years	99385	\$170.00
New patient 40-64 years	99386	\$200.00
New patient exam 65+	99387	\$215.00
Established under 1 year	99391	\$90.00
Established 1-4 years	99392	\$105.00
Established 5-11 years	99393	\$100.00
Established 12-17 years	99394	\$110.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
<i>(*) changed from FY2019</i>		
Medical Service- continued		
Established 18-39 years	99395	\$145.00
Established 40-64 years	99396	\$160.00
Established 65+	99397	\$175.00
Smoking Cessation Counseling 3-10 min	99406	\$15.00
Alcohol/Substance Abuse Screening	99408	\$35.00
Home visit postnatal assessment	99501	\$135.00
Home visit newborn care	99502	\$185.00
Medical Records reproduction fee schedule		
Pages 1-100		\$0.50
Over 100 pages		\$0.25
Copy of Medical Record Voc Rehab		\$10.00
Copy of Medical Record In State Disability		\$12.00
Copy of Medical Record Out of State Disability		\$15.00
Environmental Health fee schedule		
Septic tank permit and soil evaluation/expansion permit		\$400.00
Repair permit		\$25.00
Redraw plot plan without visit		\$25.00
Redraw plot plan with visit		\$125.00
Call back fee		\$75.00
New well permit (irrigation/agricultural) no water sample		\$275.00
Expansion with pool or room addition		\$230.00
New well permit, inspection & water samples		\$320.00
Water sample - compliance bacteriological		\$100.00
Water sample - bacteriological		\$45.00
Water sample - organic		\$100.00
Water sample - petroleum/pesticide		\$100.00
Water sample - nitrate		\$40.00
Inspection of existing septic tank in mobile home park (AIW)		\$90.00
Inspection of existing septic tank in mobile home for relocation (occupancy)		\$90.00
Inspection of existing septic tank for reuse or change of use		\$90.00
Engineered Options Permit		\$120.00
Public swimming pool/seasonal		\$200.00
Public swimming pool/year round		\$225.00
Public swimming pool plan review		\$150.00

Departmental Fee Schedule

Attachment D

Exhibit #3

Department of Public Health

Procedure Name	Procedure Code	Fee
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(*) *changed from FY2019*

Environmental Health fee schedule - continued

Swimming pool call back fee		\$75.00
Tattoo license - permanent location		\$250.00
Tattoo license - conventions		\$75.00
Solid waste transporter permit		\$50.00
Inspection per Vehicle		\$10.00
Building Demolition/Relocation (Rodent Inspection)		\$50.00
Rabies Clinic		\$10.00
Plan Review Food Establishment and Food Stands		\$200.00
Temporary Food Establishment (TFE) and Renewals		\$75.00
Plan Review Remodels		\$200.00
Plan Review Limited Food Service		\$200.00
Plan Review Mobile Food Units		\$175.00
Plan Review Push Carts		\$125.00

Departmental Fee Schedule

Attachment D

Exhibit #4

Planning and Inspections

Page Size	Dimensions	Square Inches	Material Cost	Staff Overhead	Total Bond	Total Glossy
ANSI C	17.00 X 22.00	374	\$3/ \$4	\$7	\$10	\$11
ANSI D	22.00 X 34.00	748	\$5/ \$7	\$7	\$12	\$14
ANSI E	34.00 X 44.00	1496	\$10/ \$14	\$7	\$17	\$21
ARCH A	9.00 X 12.00	108	\$1/ \$1	\$7	\$8	\$8
ARCH B	12.00 X 18.00	216	\$2/ \$2	\$7	\$9	\$9
ARCH C	18.00 X 24.00	432	\$3/ \$4	\$7	\$10	\$11
ARCH D	24.00 X 36.00	864	\$6/ \$8	\$7	\$13	\$15
ARCH E	36.00 X 48.00	1728	\$12/ \$16	\$7	\$19	\$23

Price list for Plotter copies

cost per inch: 0.00615 for 20 lb. Bond

cost per inch 1.009000 for Photo Gloss

Board of County Commissioners

Compensation and Allowance

Attachment E

Compensation:

(1) Chairman at \$29,602 and (6) Commissioners at \$22,175 each. \$ 162,652

(7) Commissioners: 2% Cost of Living Adjustment effective with pay period beginning July 7, 2019. \$ 3,254

Travel Allowance:

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

Total Compensation and Allowances:

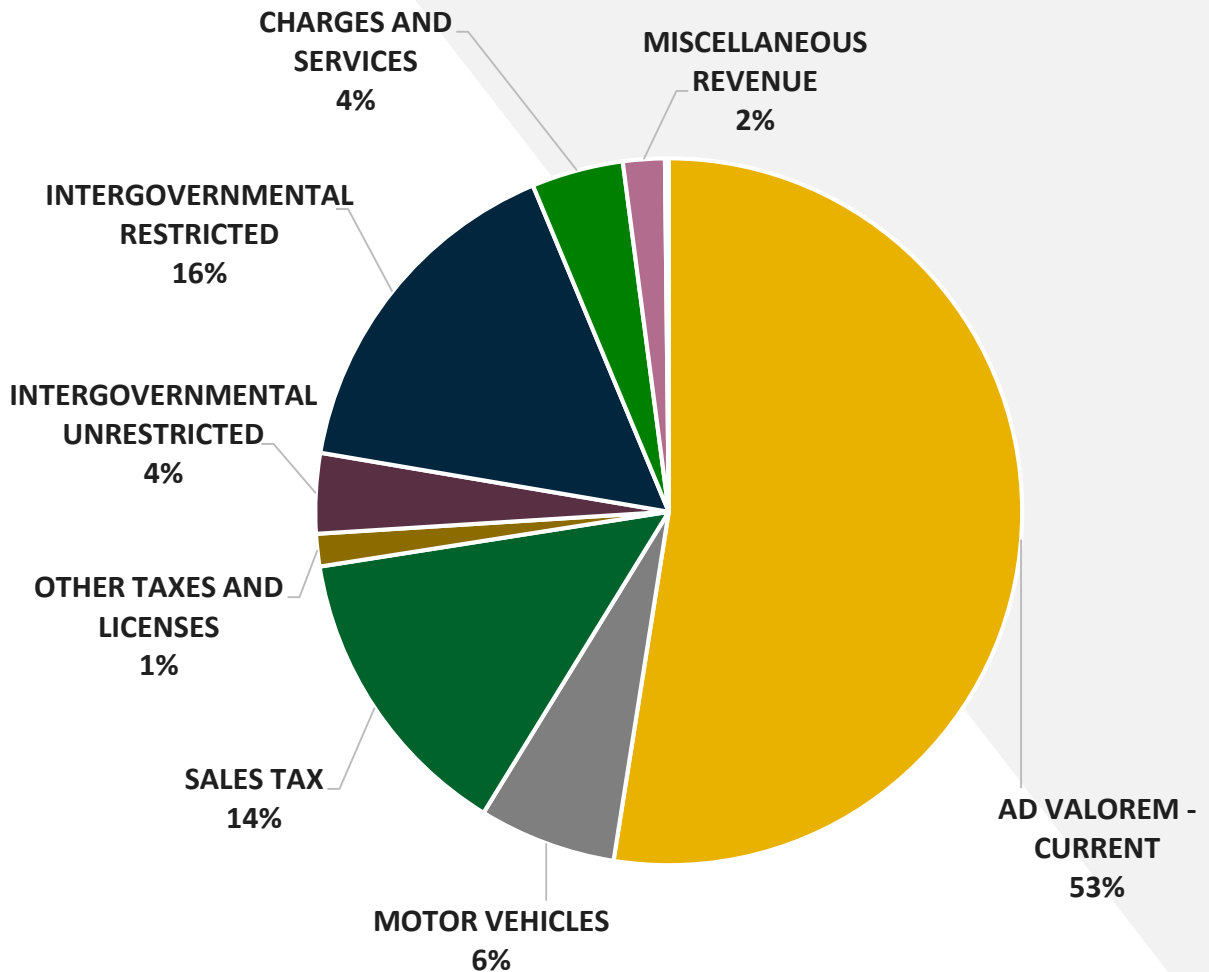
\$ 217,506

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.

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

General Fund Revenues



Total General Fund Revenue: \$315,287,187

Note

The budget is balanced at **\$323,954,833** by the appropriation of **\$8,667,646** of fund balance.

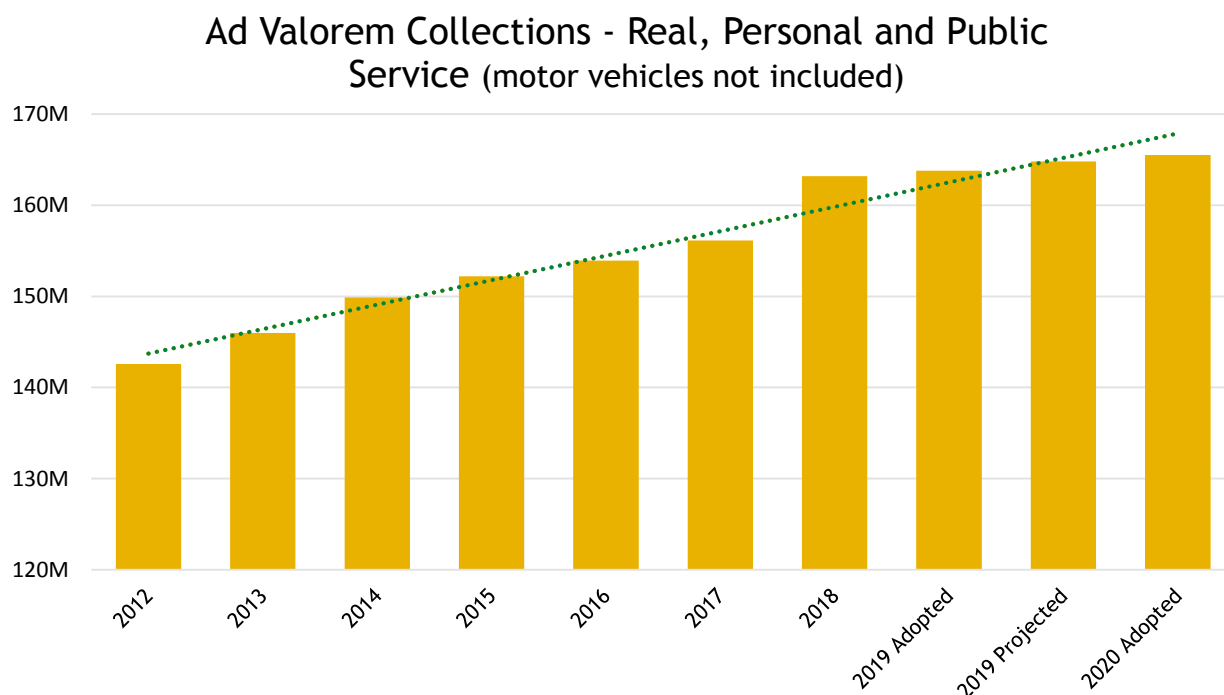
FORECASTING MAJOR REVENUE

Cumberland County, NC
Adopted Annual Budget FY2020

A major responsibility for budget staff is to monitor and forecast major revenue sources. There are a variety of methods used for forecasting, including analyzing projected property values, reviewing historical trends and making adjustments for factors that would impact the fiscal year.

Ad Valorem Tax

Property tax is the largest revenue component and represents over half 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 below illustrates the historical trend of ad valorem revenue.



\$165,517,000 Ad Valorem (Real, Personal & Public Service)

Property values are expected to increase by 1.2% compared to fiscal year 2019. Using a conservative collection rate factor¹, ad valorem revenue is projected to increase by 1.1% compared to the fiscal year 2019 Adopted Budget.

¹Per NCGS 159-13(6), the estimated percentage of collection of property taxes shall not be greater than the percentage of the levy actually realized in cash as of June 30 during the preceding fiscal year.

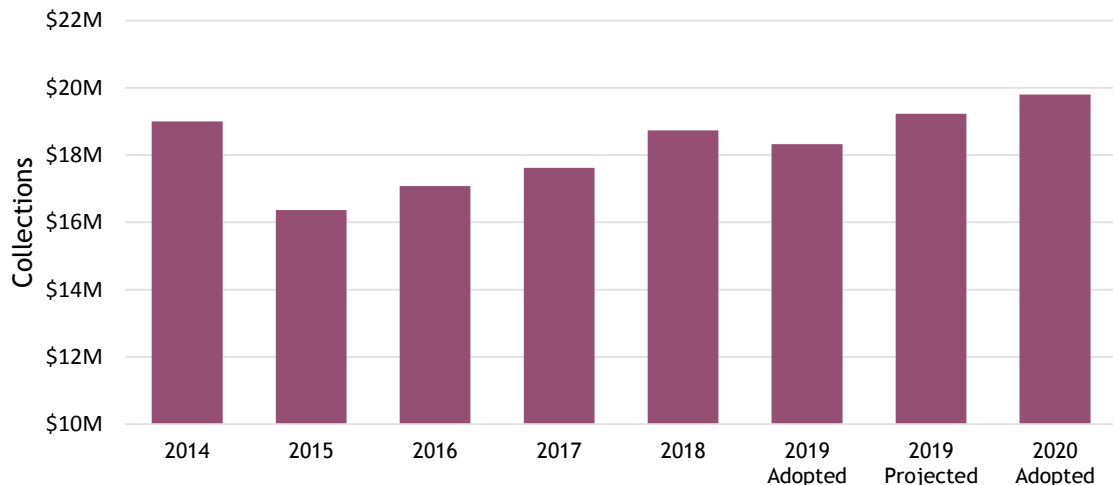
FORECASTING MAJOR REVENUE

Cumberland County, NC
Adopted Annual Budget FY2020

\$19,802,832 Motor Vehicles

Projected motor vehicle collections for FY2020. This represents an 8% growth compared to the FY2019 Adopted Budget.

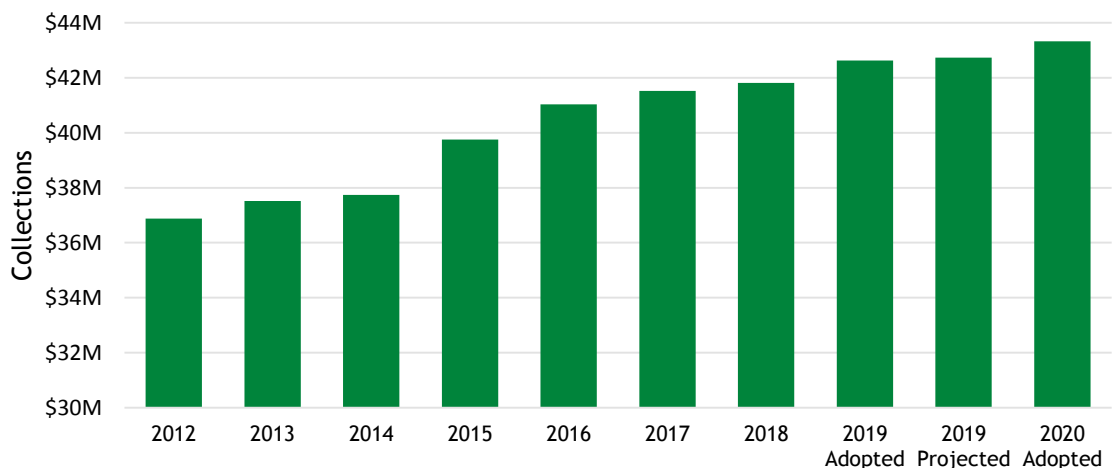
Motor Vehicle Collections



\$43,327,484 Sales Tax

Projected sales tax for FY2020. This represents a 1.6% growth compared to the FY2019 Adopted Budget.

Sales Tax



REVENUES - SUMMARY

Cumberland County, NC
Adopted Annual Budget FY2020

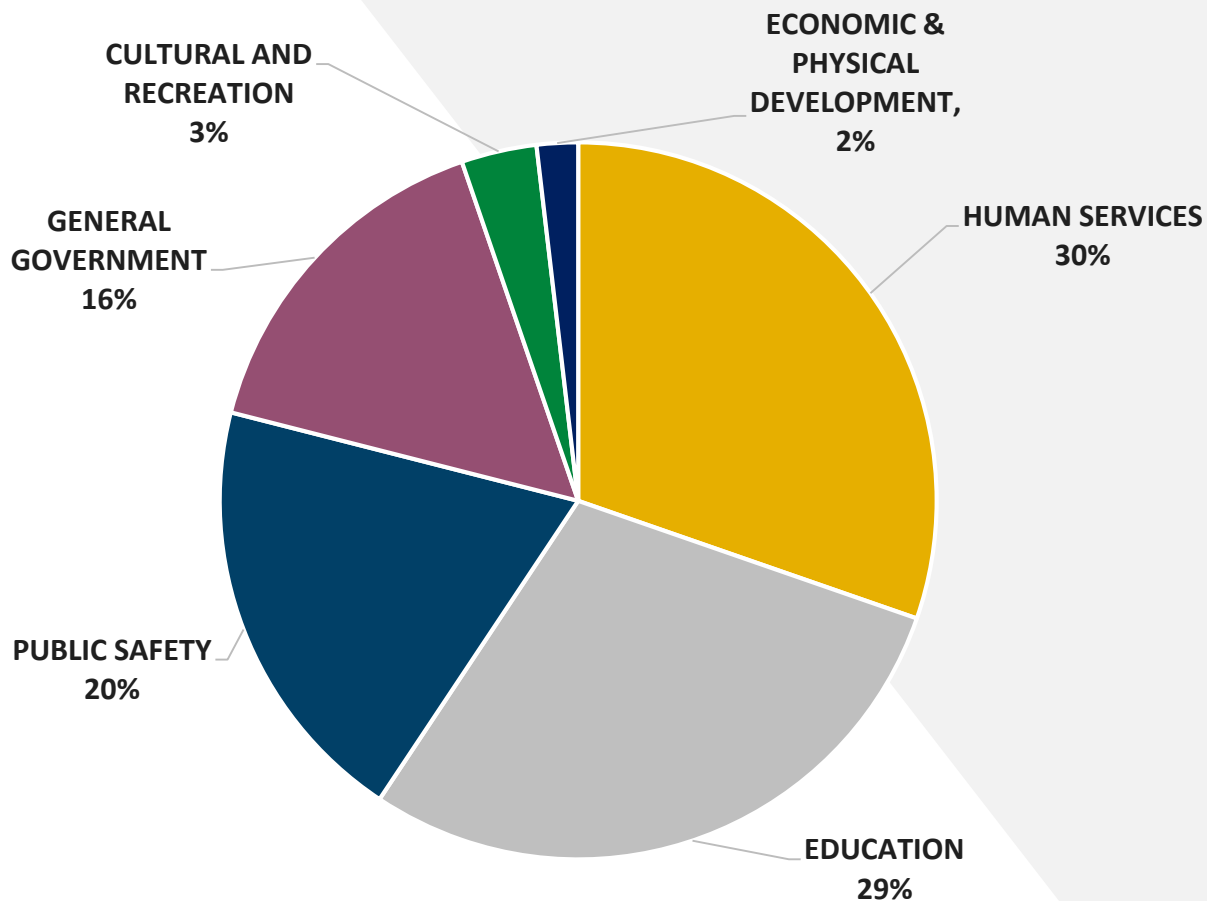
Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
AD VALOREM - CURRENT	\$ 156,131,527	\$ 163,194,457	\$ 163,777,000	\$ 165,517,000	\$165,517,000	1.1%
MOTOR VEHICLES	17,575,042	18,705,639	18,326,000	19,802,832	19,802,832	8.1%
SALES TAX	41,517,943	41,809,642	42,625,774	43,327,484	43,327,484	1.6%
OTHER TAXES AND LICENSES ¹	5,030,256	5,021,929	4,289,000	4,685,726	4,685,726	9.2%
INTERGOVERNMENTAL UNRESTRICTED	11,572,615	12,671,665	11,246,891	11,560,613	11,560,613	2.8%
INTERGOVERNMENTAL RESTRICTED	63,987,457	51,827,378	50,803,013	50,538,752	50,596,910	-0.4%
CHARGES AND SERVICES	13,641,733	13,624,998	12,292,581	12,890,503	13,242,398	7.7%
MISCELLANEOUS REVENUE	7,644,623	34,692,465	5,745,715	6,006,087	6,014,587	4.7%
TRANSFERS ²	5,686,677	5,546,213	431,227	539,637	539,637	25.1%
SUBTOTAL GENERAL FUND REVENUE	\$ 322,787,873	\$ 347,094,386	\$ 309,537,201	\$ 314,868,634	\$315,287,187	1.9%
FUND BALANCE APPROPRIATED	-	-	7,447,195	8,224,596	8,667,646	16.4%
TOTAL GENERAL FUND	\$ 322,787,873	\$ 347,094,386	\$ 316,984,396	\$ 323,093,230	\$323,954,833	2.2%

FY2020 Anomalies:

¹Other Taxes and Licenses: Historically, no budget was established for prior year tax collections for ad valorem and motor vehicle tax – however, dollars have been consistently collected each year. The FY2020 budget includes the projected collections for prior year taxes.

²Transfers: This increase is due to a transfer-in from the Capital Investment Fund (fund 107) for maintenance and repairs that are recommended for Child Support and Social Services. The transfer from fund 107 into the General Fund is necessary in order to draw down state and federal reimbursements for these two departments.

General Fund Expenditures



Total General Fund Expenditure: **\$323,954,833**

EXPENDITURES - SUMMARY

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2019	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
GENERAL GOVERNMENT	\$ 52,422,937	\$ 82,159,704	\$ 49,538,537	\$ 51,101,121	\$ 51,088,894	3.1%
PUBLIC SAFETY	55,177,145	54,785,947	61,716,117	63,200,220	63,562,115	3.0%
ECONOMIC AND PHYSICAL DEVELOPMENT ¹	5,116,375	5,676,280	7,504,623	6,026,442	6,026,442	-19.7%
HUMAN SERVICES	101,472,644	88,944,654	94,575,420	98,220,226	98,220,226	3.9%
EDUCATION	91,394,940	93,830,717	92,457,009	93,647,126	94,047,126	1.7%
CULTURAL AND RECREATION	11,528,502	10,537,180	11,192,690	10,898,095	11,010,030	-1.6%
TOTAL GENERAL FUND EXPENDITURE	\$ 317,112,543	\$ 335,934,482	\$ 316,984,396	\$ 323,093,230	\$323,954,833	2.2%

FY2020 Anomalies:

¹Economic and Physical Development: The FY2019 original budget included funding as adopted on December 18, 2017 during the Board of Commissioners' meeting for debris clearing projects. Therefore, the FY2019 budget included the NC Disaster Recovery Act 2018 of \$1,219,408 and the NC Golden Leaf Grant of \$100,000 – those items are not continued in FY2020.

EXPENDITURES – BY DEPARTMENT

General Fund

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
GENERAL GOVERNMENT						
GOVERNING BODY	\$ 591,632	\$ 574,959	\$ 628,960	\$ 663,976	\$ 662,458	5.3%
ADMINISTRATION ¹	2,515,557	1,395,666	1,525,894	1,837,782	1,837,782	20.4%
PUBLIC AFFAIRS/EDUCATION ²	76,879	470,475	497,286	845,858	847,376	70.4%
PRINT MAIL & DESIGN SERVICES	754,910	690,408	788,684	775,255	775,255	-1.7%
COURT FACILITIES ³	55,787	150,183	156,220	203,470	203,470	30.2%
HUMAN RESOURCES ⁴	30,245	803,599	924,551	1,169,176	1,169,176	26.5%
FACILITIES MAINTENANCE	1,936,137	1,812,003	1,024,101	1,102,362	1,102,362	7.6%
LANDSCAPING & GROUNDS	606,365	591,282	669,140	724,187	724,187	8.2%
CARPENTRY SHOP ⁵	231,717	184,325	162,507	230,045	230,045	41.6%
FACILITIES MANAGEMENT ⁶	1,238,267	1,233,496	1,316,856	1,435,808	1,435,808	9.0%
PUBLIC BUILDINGS JANITORIAL ⁷	721,042	705,450	724,839	857,847	857,847	18.4%
CENTRAL MAINTENANCE ⁸	798,074	613,017	948,724	706,587	706,587	-25.5%
INFORMATION SERVICES ⁹	3,388,444	3,425,808	4,336,330	4,812,492	4,812,492	11.0%
BOARD OF ELECTIONS ¹⁰	1,180,014	1,148,659	2,237,329	2,022,011	2,022,011	-9.6%
FINANCE	1,205,572	1,156,051	1,295,351	1,326,073	1,412,532	9.0%
LEGAL	668,776	715,602	804,578	873,883	873,883	8.6%
REGISTER OF DEEDS	1,963,513	1,938,685	2,259,577	2,327,240	2,327,240	3.0%
REGISTER OF DEEDS AUTOMATION	128,784	32,434	135,000	135,000	135,000	0.0%
TAX ADMINISTRATION	5,049,817	4,864,655	5,310,434	5,427,515	5,427,515	2.2%
PROPERTY REVALUATION ¹¹	517,889	289,968	372,637	486,021	486,021	30.4%
DEBT SERVICE	23,934,457	48,980,039	-	-	-	n/a
GENERAL GOVERNMENT OTHER	4,829,059	10,382,940	23,419,539	23,138,533	23,039,847	-1.6%
GENERAL GOVERNMENT TOTAL	\$ 52,422,937	\$ 82,159,704	\$ 49,538,537	\$ 51,101,121	\$ 51,088,894	3.1%

FY2020 Anomalies:

¹Administration: FY2020 budget includes two Management Fellow positions as approved by the Board of Commissioners on October 1, 2018 and March 18, 2019. Also included in this budget is a recommendation for a new Budget Analyst position.

²Public Affairs/Education: The FY2020 budget includes the consolidation of PIO staff from the library and now includes five additional staff members.

³Court Facilities: The FY2020 budget includes \$60,700 in Furniture and Equipment items for the courts (Clerk office chairs and desks for Juvenile Court due to “Raise the Age”).

⁴Human Resources: The FY2020 budget includes a recommendation for a new Human Resource Consultant II position and LEARN software program that is integrated with existing NEOGOV software. The HR Consultant II position is needed due to an upcoming employee retirement. This will allow for necessary cross-training. Due to this transition, a request to abolish the retiree position will be recommended in FY2021.

EXPENDITURES – BY DEPARTMENT

FY2020 Anomalies - continued:

⁵Carpentry Shop: For FY2020, \$50,000 has been budgeted for maintenance and repairs for work orders that will be performed by the Carpentry Shop. This expenditure was previously budgeted in Facilities Maintenance and will be moved to Carpentry in order to track the complete cost of each project.

⁶Facilities Management: The FY2020 budget includes increases to existing salaries due to proposed market adjustments.

⁷Public Buildings Janitorial: On March 18, 2019, the Board of Commissioners approved the establishment of two new custodial positions; therefore, the FY2020 budget includes the increase in salaries and fringe benefits.

⁸Central Maintenance: The FY2019 original budget included the purchase of eleven vehicles that are in the County's fleet budget (Central Maintenance). For FY2020, the recommended budget for Central Maintenance includes three vehicles. Departments that receive federal or state reimbursements are not included in Central Maintenance; also not included are vehicles for the Sheriff's Office or Detention Center.

⁹Information Services: The FY2020 budget includes increases to contracted services due to: umbrella security bundle \$70,400, technical support \$30,000 and SMARTnet for the County (support for Cisco products) \$47,100. There is also an increase in computer software contracts due to annual maintenance for the EnerGov software (Planning/Environmental Health) in the amount of \$67,000.

¹⁰Board of Elections: The FY2019 budget included capital outlay (voting) equipment of \$809,045. The remaining amount for this equipment is projected to be \$294,305. This is the amount budgeted for FY2020.

¹¹Property Revaluation: The FY2020 budget includes increases to existing salaries due to proposed market adjustments.

EXPENDITURES – BY DEPARTMENT

General Fund

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
PUBLIC SAFETY						
SHERIFF	\$ 26,453,725	\$ 25,427,024	\$ 27,459,575	\$ 27,927,957	\$ 27,927,957	1.7%
JAIL	16,654,064	16,517,649	19,359,139	19,760,821	19,760,821	2.1%
ROXIE CRISIS INTERVENTION CNTR	342,193	304,726	358,240	374,181	374,181	4.4%
LEO SEPARATION ALLOWANCE ¹	-	550,387	605,854	559,080	559,080	-7.7%
SHERIFF GRANTS ²	229,020	233,997	245,743	320,266	320,266	30.3%
SCHOOL LAW ENFORCEMENT - LOCAL	4,058,217	4,069,957	4,692,025	4,819,979	5,171,874	10.2%
EMERGENCY SERVICES	3,064,407	3,005,225	3,673,666	3,795,111	3,795,111	3.3%
EMERGENCY SERVICES GRANTS	-	13,525	1,000	1,000	11,000	1000.0%
CRIMINAL JUSTICE UNIT PRETRIAL	434,987	447,799	564,038	587,684	587,684	4.2%
YOUTH DIVERSION PROGRAM ³	325	9,549	63,654	37,027	37,027	-41.8%
ANIMAL CONTROL	2,932,988	2,909,358	3,248,915	3,462,878	3,462,878	6.6%
PUBLIC SAFETY OTHER	1,007,219	1,296,751	1,444,268	1,554,236	1,554,236	7.6%
PUBLIC SAFETY TOTAL	\$ 55,177,145	\$ 54,785,947	\$ 61,716,117	\$ 63,200,220	\$ 63,562,115	3.0%

FY2020 Anomalies:

¹LEO Separation Allowance: The LEO Supplement is used to cover the social security gap between the time a law enforcement officer retires and age 62 when the officer becomes eligible for social security benefits. The number of retirees is fluid since the LEO Separation Allowance is discontinued when retirees reach age 62 while new retirees become eligible for the supplement.

²Sheriff Grants: The FY2020 budget includes a Byrne grant for \$117,032. This represents the portion allocated to the Fayetteville Police Department as approved by the Board of Commissioners during the October 15, 2018 meeting.

³Youth Diversion Program: The FY2019 budget included a new position for a Youth Diversion/JCPC Coordinator - that salary and subsequent fringes were budgeted entirely within the Youth Diversion Department. For FY2020 the Youth Diversion/JCPC Coordinator position has been allocated (split at 50/50) between the Youth Diversion Program and JCPC.

EXPENDITURES – BY DEPARTMENT

General Fund

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
ECONOMIC & PHYSICAL DEVELOPMENT						
PLANNING	\$ 3,077,127	\$ 2,888,049	\$ 3,522,591	\$ 3,315,834	\$ 3,315,834	-5.9%
ENGINEERING ¹	439,678	1,171,023	1,987,178	699,048	699,048	-64.8%
NC COOPERATIVE EXTENSION	570,082	550,814	717,173	773,148	773,148	7.8%
LOCATION SERVICES ²	357,095	304,055	315,177	211,911	211,911	-32.8%
SOIL CONSERVATION	141,231	142,709	142,570	145,291	145,291	4.5%
PUBLIC UTILITIES	87,442	89,168	87,153	88,106	88,106	1.1%
ECONOMIC PHYSICAL DEVEL OTHER	20,000	20,000	20,000	20,000	20,000	0.0%
INDUSTRIAL PARK ³	3,296	1,117	1,104	1,427	1,427	29.3%
ECONOMIC INCENTIVES ⁴	420,424	462,345	461,677	521,677	521,677	13.0%
WATER AND SEWER DEPARTMENT	-	47,000	250,000	250,000	250,000	0.0%
ECONOMIC & PHYSICAL DEVELOP.	\$ 5,116,375	\$ 5,676,280	\$ 7,504,623	\$ 6,026,442	\$ 6,026,442	-19.7%

FY2020 Anomalies:

¹Engineering: The FY2019 original budget included funding for debris clearing projects as adopted by the Board of County Commissioners on December 18, 2017. Therefore, the FY2019 budget included funds from the NC Disaster Recovery Act 2018 of \$1,219,408 and the NC Golden Leaf Grant of \$100,000. Those items are not continued in FY2020.

²Location Services: The FY2020 budget includes a recommendation to abolish an Administrative Coordinator position that has remained vacant for several years.

³Industrial Park: The FY2020 budget is an increase of \$323 for grounds maintenance. This increase is due to anticipated costs in utilities for the year.

⁴Economic Incentives: The FY2020 budget includes \$60,000 for Project Life Saver. This is a grant for job creation and was presented during the Board of Commissioners Special Meeting on March 26, 2019.

EXPENDITURES – BY DEPARTMENT

General Fund

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
HUMAN SERVICES						
HEALTH DEPARTMENT GENERAL	\$ 11,936,285	\$ 11,479,804	\$ 12,735,305	\$ 12,983,057	\$ 12,983,057	1.9%
JAIL HEALTH PROGRAM ¹	3,517,642	3,190,381	3,144,086	3,461,178	3,461,178	10.1%
ENVIRONMENTAL HEALTH	1,647,994	1,630,566	1,651,977	1,796,029	1,796,029	8.7%
BIO-TERRORISM PREPAREDNESS	66,970	63,331	77,710	72,500	72,500	-6.7%
CARE COORDINATION FOR CHILDREN	656,953	788,287	795,685	816,417	816,417	2.6%
PREGNANCY CARE MANAGEMENT	851,240	998,205	1,291,986	1,199,101	1,199,101	-7.2%
WIC - CLIENT SVCS	2,272,933	2,225,360	2,545,760	2,639,169	2,639,169	3.7%
WISEWOMAN	23,557	8,493	-	-	-	n/a
SCHOOL HEALTH - BOARD OF EDUCATIOI	631,982	658,201	617,942	635,589	635,589	2.9%
COMMUNITY TRANSFORMATION GRANT	74,279	157,110	160,888	138,761	138,761	-13.8%
COURT ORDERED EVALUATION	158,143	154,360	310,856	318,832	318,832	2.6%
SOBRIETY COURT	71,161	84,616	91,095	86,021	86,021	-5.6%
MENTAL HEALTH OTHER	2,885,671	2,859,282	5,061,276	5,064,095	5,064,095	0.1%
HEALTH OTHER	89,628	81,929	82,771	83,771	83,771	1.2%
DEPARTMENT OF SOCIAL SERVICES	41,735,937	40,294,152	46,525,939	48,304,948	48,304,948	3.8%
SOCIAL SERVICES OTHER	28,758,782	18,295,628	12,925,837	13,781,970	13,781,970	6.6%
GRANT FAMILY VIOLENCE CARE CENTER	444,397	437,726	528,039	557,856	557,856	5.6%
WELFARE OTHER	352,650	365,099	380,064	380,064	380,064	0.0%
VETERANS SERVICES ³	371,190	383,191	408,159	454,308	454,308	11.3%
CHILD SUPPORT ENFORCEMENT	4,893,726	4,757,955	5,205,713	5,412,018	5,412,018	4.0%
SPRING LAKE RESOURCE CENTER ADMIN	31,524	30,978	34,332	34,542	34,542	0.6%
HUMAN SERVICES TOTAL	\$101,472,644	\$ 88,944,654	\$ 94,575,420	\$ 98,220,226	\$ 98,220,226	3.9%

FY2020 Anomalies:

¹Jail Health: Safekeeping medical expenses have been increased for FY2020 based on FY2019 actuals. In addition, there has been a 2% increase included in the FY2020 budget per the contract with Southern Health Partners.

²Community Transformation Grant: North Carolina allocations have been reduced for FY2020.

³Veterans Services: Increase is due to labor market review and adjustment.

EXPENDITURES – BY DEPARTMENT

General Fund

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
EDUCATION						
SCHOOLS - CURRENT EXPENSE	\$ 79,463,109	\$ 80,961,835	\$ 79,463,109	\$ 80,150,000	\$ 80,550,000	1.4%
FTCC CURRENT EXPENSE	10,627,787	11,172,379	11,735,900	12,184,126	12,184,126	3.8%
OTHER EDUCATION	1,304,044	1,696,503	1,258,000	1,313,000	\$ 1,313,000	4.4%
EDUCATION TOTAL	\$ 91,394,940	\$ 93,830,717	\$ 92,457,009	\$ 93,647,126	\$ 94,047,126	1.7%
CULTURAL AND RECREATION						
LIBRARY	\$ 11,105,399	\$ 10,176,826	\$ 10,807,325	\$ 10,627,526	\$ 10,739,461	-0.6%
STADIUM MAINTENANCE ¹	110,287	92,285	117,296	10,000	10,000	-91.5%
CULTURE RECREATION OTHER	312,816	268,069	268,069	260,569	260,569	-2.8%
CULTURAL & RECREATION TOTAL	\$ 11,528,502	\$ 10,537,180	\$ 11,192,690	\$ 10,898,095	\$ 11,010,030	-1.6%
TOTAL GENERAL FUND	\$317,112,543	\$335,934,482	\$316,984,396	\$ 323,093,230	\$323,954,833	2.2%

FY2020 Anomalies:

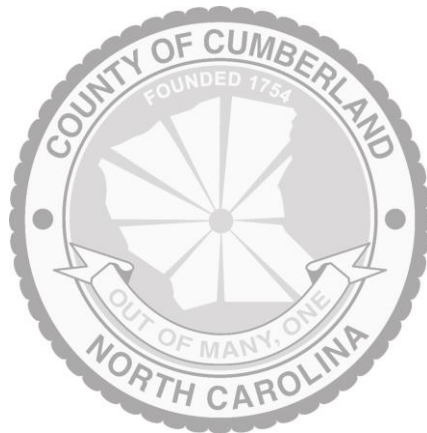
¹Stadium Maintenance: In FY2019, this property was transferred to Fayetteville Technical Community College. The FY2020 budget reflects the cost of telephone and internet services.

PROJECTED FUND BALANCE

Cumberland County, NC
Adopted Annual Budget FY2020

	FY 17 - 18 Actual	Original FY 18 - 19 Budget	Revised FY 18-19 Budget	FY 18 - 19 Projection	FY 19 - 20 Adopted Budget
Revenues:					
Ad valorem taxes	\$ 184,785,591	\$ 182,103,000	\$ 182,103,000	\$ 184,026,037	\$ 185,319,832
Other taxes	43,946,076	46,914,774	46,914,774	48,196,786	48,013,210
Unrestricted intergovernmental	12,671,664	11,246,891	11,246,891	12,033,703	11,560,613
Restricted intergovernmental	51,780,137	50,803,013	53,361,759	46,579,801	50,596,910
Sales and services	13,624,999	12,292,581	12,364,270	12,608,222	13,242,398
Miscellaneous	5,963,894	5,745,715	5,879,623	6,611,318	6,014,587
Debt proceeds	27,545,292	-	-	-	-
Transfers from other funds	6,776,728	431,227	431,227	431,227	539,637
Total Revenue	347,094,381	309,537,201	312,301,544	310,487,094	315,287,187
Expenditures:					
General Government	25,902,953	26,137,069	29,697,239	27,946,793	31,272,612
Public safety	54,785,947	61,716,117	62,421,954	56,342,523	63,582,115
Economic and physical development	5,629,272	7,504,623	7,630,828	6,302,005	6,026,442
Mental Health	3,081,367	5,545,998	5,553,998	5,376,208	5,552,719
Health	20,781,671	23,021,339	23,923,769	22,194,686	23,241,801
Welfare	59,104,361	59,979,815	60,572,953	56,064,913	62,155,206
Other human services	5,172,122	6,028,268	6,028,268	5,671,895	6,280,932
Cultural and recreational	10,537,178	11,192,690	11,214,728	10,624,079	11,010,030
Education	93,830,717	92,457,009	93,143,900	93,178,900	94,047,126
Debt Service	49,496,933	-	-	-	-
Miscellaneous and transfers	8,936,891	23,401,468	35,370,626	30,333,928	20,785,850
Total expenditures	337,259,412	316,984,396	335,558,263	314,035,930	323,954,833
Restatement	(80,891)				
Net increase (decrease) in fund balance	9,834,969	(7,447,195)	(23,256,719)	(3,548,836)	(8,667,646)
Fund balance July 1	108,837,363	111,193,464	111,193,464	118,591,441	115,042,605
Fund balance June 30	<u>\$ 118,591,441</u>	<u>\$ 103,746,269</u>	<u>\$ 87,936,745</u>	<u>\$ 115,042,605</u>	<u>\$ 106,374,959</u>
Fund balance allocations for FY20 budget:					
10% fund balance unassigned per policy					\$ 32,395,483
Committed - property revaluation					1,877,327
Committed - law enforcement separation allowance					1,756,915
Committed - Capital Investment Fund					8,090,585
Stabilization by state statute					32,308,498
Restricted for Register of Deeds					1,022,258
Restricted for Public Health					3,588,918
Assigned for :					
Tax Office software					1,700,000
Subsequent year's expenditures (FY20)					8,667,646
*Economic development incentives					2,000,000
Unassigned					12,967,329
Fund balance June 30, 2020					<u>\$ 106,374,959</u>

(*) Item(s) with an asterisk are recommended fund balance assignments: Assign fund balance for future economic development incentives.



NEW POSITION REQUESTS – GENERAL FUND

Personnel

Cumberland County, NC
Adopted Annual Budget FY2020

Department	FT/PT	Unit Cost		Requested		Adopted		State or Federal Funding
		Salary	Fringe Benefits	Qty	Request	Qty	Total	
Administration		\$ 58,700	\$ 19,684	1	\$ 78,384	1	\$ 78,384	\$ -
Budget & Management Analyst I	FT	58,700	19,684	1	78,384	1	78,384	-
Animal Control		\$ 105,894	\$ 50,145	3	\$ 156,039	1	\$ 47,703	\$ -
Veterinary Health Care Technician	FT	32,391	15,312	1	47,703	1	47,703	-
Administrative Coordinator I	FT	33,887	15,253	1	49,140	0	-	-
Emergency Services		\$ 87,139	\$ 34,766	3	\$ 181,295	3	\$ 181,295	\$ -
Emergency Management Planner I	FT	44,555	17,960	1	62,515	1	62,515	-
911 Quality Assurance/Quality Control	FT	42,584	16,806	2	118,780	2	118,780	-
Facilities Management		\$ 30,919	\$ 15,678	2	\$ 93,194	0	\$ -	\$ -
Maintenance Technician	FT	30,919	15,678	2	93,194	0	-	-
Finance		\$ 65,000	\$ 21,459	0	\$ -	1	\$ 86,459	
Grant Manager	FT	65,000	21,459	0	-	1	86,459	
Human Resources		\$ 170,481	\$ 58,112	3	\$ 228,593	1	\$ 112,112	\$ -
Human Resources Consultant I	FT	52,224	18,528	1	70,752	0	-	-
Administrative Support Specialist	FT	30,993	14,736	1	45,729	0	-	-
Human Resources Consultant II	FT	87,264	24,848	1	112,112	1	112,112	
Public Health		\$ 163,950	\$ 69,648	11	\$ 635,217	4	\$ 219,518	\$ -
Health Nurse III	FT	53,391	19,793	2	146,368	0	-	-
Health Nurse II	FT	37,765	16,693	6	326,748	3	163,373	-
Public Health Educator I	FT	33,887	15,924	1	49,811	0	-	-
Environmental Health Specialist	FT	38,907	17,238	2	112,290	1	56,145	-
School Law Enforcement		\$ 38,951	\$ 19,698	0	\$ 351,895	6	\$ 351,895	\$ 351,895
School Resource Officers	FT	38,951	19,698	0	351,895	6	351,895	351,895
Sheriff's Office		\$ 192,508	\$ 93,823	11	\$ 617,213	2	\$ 125,390	\$ -
Office/Processing Assistant-Lobby/Civil Unit	FT	25,754	14,297	3	120,153	0	-	-
Deputy Civil Section/Domestic Violence	FT	39,002	19,193	1	58,195	0	-	-
Deputy Detective - Sex Offender Registry	FT	42,584	20,111	1	62,695	0	-	-
Deputy Detective - Youth Services	FT	42,584	20,111	4	250,780	2	125,390	-
Deputy Detective - Crime Scene	FT	42,584	20,111	2	125,390	0	-	-
Social Services		\$ 29,515	\$ 15,296	6	\$ 268,866	6	\$ 268,866	\$ 268,866
Income Maintenance Caseworker I	FT	29,515	15,296	6	268,866	6	268,866	268,866
Social Services Care Center		\$ 29,515	\$ 15,298	1	\$ 44,813	1	\$ 44,813	\$ -
Community Social Services Technician	FT	29,515	15,298	1	44,813	1	44,813	-
Soil & Water Conservation		\$ 37,145	\$ 15,834	1	\$ 52,979	0	\$ -	\$ -
Soil & Water Conservation District Tech	FT	37,145	15,834	1	52,979	0	-	-
Total - General Fund		\$ 1,043,604	\$ 444,693	43	\$ 2,757,628	26	\$ 1,516,434	\$ 620,761

Total Net Cost: \$ 895,673

NEW POSITION REQUESTS – OTHER FUNDS

Personnel

Cumberland County, NC
Adopted Annual Budget FY2020

Department	FT/PT	Unit Cost		Requested		Adopted		State or Federal Funding
		Salary	Fringe Benefits	Qty	Request	Qty	Total	
Community Transportation		\$ 26,135	\$ 13,868	1	\$ 40,003	1	\$ 40,003	\$ 40,003
Office/Processing Assistant	FT	26,135	13,868	1	40,003	1	40,003	40,003
Employee Pharmacy		\$ 92,000	\$ 25,677	1	\$ 117,677	1	\$ 117,677	
Pharmacist	PT	92,000	25,677	1	117,677	1	117,677	
Total - All Funds		\$ 1,161,739	\$ 484,238	45	\$ 2,915,308	28	\$ 1,674,114	\$ 660,764

Total Net Cost All Funds: \$ 1,013,350

ABOLISH POSITION REQUESTS – GENERAL FUND

Department	FT/PT	Requested		Adopted	
		Qty	Salary	Qty	Total
Finance		2	\$ 60,284	2	\$ 60,284
Investment Officer	PT	1	28,909	1	28,909
Financial Associate I	FT	1	31,375	1	31,375
Library		2	\$ 44,405	2	\$ 44,405
Library Page	PT	1	8,703	1	8,703
IT Technician I	FT	1	35,702	1	35,702
Location Services		1	\$ 33,887	1	\$ 33,887
Administrative Coordinator	FT	1	33,887	1	33,887
Total - General Fund		5	\$ 138,576	5	\$ 138,576

Notes:

The positions above have been vacant and are no longer needed. Abolishment requests were reviewed and approved by departments, budget staff, Human Resources and management.

ABOLISH POSITION REQUESTS – OTHER FUNDS

Department	FT/PT	Requested		Adopted		
		Qty	Salary	Qty	Total	
Social Services - Other		2	\$ 17,818	2	\$ 17,818	
Cottage Parent I	PT	2	17,818	2		17,818
Transportation		1	\$ 19,602	1	\$ 19,602	
Administrative Coordinator	PT	1	19,602	1		19,602
Total - All Funds		8	\$ 175,996	8	\$ 175,996	

Notes:

Cottage Parent I – The FY2020 budget includes a request for 1 full-time Community Social Services Technician. This new position would replace the 2 part-time Cottage Parent I positions above.

Administrative Coordinator – The FY2020 budget includes a request for 1 Office/Processing Assistant. This new position would replace the 1 part-time Administrative Coordinator position above.

SUMMARY OF POSITIONS

GENERAL FUND

Personnel

Cumberland County, NC
Adopted Annual Budget FY2020

DEPARTMENT	FY2017	FY2018	FY2019	FY2020			
	TOTAL FTE	TOTAL FTE	TOTAL FTE	HOURLY, PART-TIME FULL-TIME & TIME-LIMITED	TOTAL POSITIONS	TOTAL FTE	
GENERAL FUND							
ADMINISTRATION	11	10	10	13	0	13	13
ANIMAL CONTROL	46.575	46.575	49.575	49	4	53	50.575
BOARD OF ELECTIONS	8.975	8.975	9.975	8	7	15	9.45
CENTRAL MAINTENANCE	9	9	9	9	0	9	9
CHILD SUPPORT ENFORCEMENT	73.1	73.1	73.1	73	1	74	73.1
DEPT OF SOCIAL SERVICES	703.15	690.2	692.2	674	27	701	699.2
E&I-CARPENTRY SHOP	4	4	3	3	0	3	3
E&I-ENGINEERING	5	5	7	7	0	7	7
E&I-FACILITIES MANAGEMENT	20	20	20	20	0	20	20
E&I-LANDSCAPING & GROUNDS	15	13	11	11	0	11	11
E&I-PUBLIC BLDGS JANITORIAL	7	7	7	9	0	9	9
E&I-PUBLIC UTILITIES	3	2	1	1	0	1	1
EMERGENCY SERVICES MGT	50.5	50.5	52.5	55	5	60	55.5
FINANCE	17.475	17	17	16	0	16	16
GOVERNING BODY	9	9	9	9	0	9	9
HUMAN RESOURCES	9.275	8.8	8.8	9	1	10	9.8
INFORMATION SERVICES	25	25	33	33	0	33	33
LEGAL	8	8	8	8	0	8	8
LIBRARY	208.575	162.05	161.575	148	15	163	155.05
MENTAL HEALTH	3	3	2	2	0	2	2
NC COOPERATIVE EXTENSION	9	9	9	9	0	9	9
PLANNING	46	45	44	44	0	44	44
PLANNING-LOCATION SERVICES	7	7	5	4	0	4	4
PRE TRIAL SERVICES	5	5	6	7	0	7	7
PRINT, MAIL & DESIGN SERVICES	6	6	4	4	0	4	4
PUBLIC AFFAIRS	4	4	4	9	0	9	9
PUBLIC HEALTH	251.35	245.35	236.175	217	32	249	242.8
REGISTER OF DEEDS	24.1	24.1	24.1	24	1	25	24.1
SHERIFF'S OFFICE	648.9	648.9	648.9	640	119	759	657.425
SOBRIETY COURT	1	1	1	1	0	1	1
SOIL CONSERVATION	2	2	2	2	0	2	2
TAX ADMINISTRATION	74.95	71.95	69.95	68	3	71	69.95
TAX ADMIN-PROPERTY REVAL	6.95	6.95	5.95	5	2	7	5.95
VETERANS SERVICES	7	7	7	7	0	7	7
YOUTH DIVERSION	0	0	1	0	0	0	0
TOTAL GENERAL FUND	2,329.88	2,255.45	2,252.80	2,198.00	217.00	2,415.00	2,280.90

Personnel changes in FY2019

The positions below were either added or abolished during FY2019 and were captured outside of the budget process:

Administration – Two Management Fellows were approved by the Board of Commissioners on October 1, 2018 and March 18, 2019.

E & I Public Buildings Janitorial – Two new custodial positions were approved by the Board of Commissioners on March 18, 2019.

Library/Public Affairs – The FY2020 budget includes consolidation of five Library positions to the PIO Department.

Pretrial Services/Youth Diversion – The Misdemeanor Diversion/JCPC Coordinator was previously housed in Youth Diversion prior to FY2020 and is now located in Pretrial Services.

SUMMARY OF POSITIONS

OTHER FUNDS

Personnel

Cumberland County, NC
Adopted Annual Budget FY2020

DEPARTMENT	FY2017	FY2018	FY2019	FY2020			
	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	2	3	5	4.25
DEPT OF SOCIAL SVCS GRP CARE	13.1	13.1	13.1	12	5	17	12.5
EASTOVER SANITARY DISTRICT	3.3	3.3	3.3	3	3	6	3.3
EMPLOYEE PHARMACY	4	4	4	4	1	5	4.75
PLANNING - FAMPO	2.75	2.75	2.75	3	0	3	3
RISK MANAGEMENT	2.475	2.475	3.475	3	1	4	3.475
SENIOR AIDES	2.1	2.1	2.1	2	1	3	2.1
SHERIFF - FORFEITURE & CANTEEN	12	12	12	12	0	12	12
SOLID WASTE	68	68	69	69	0	69	69
WORKFORCE DEVELOPMENT	5	5	7	7	0	7	7
TOTAL OTHER COUNTY FUNDS	122.73	122.73	129.98	126.00	14.00	140.00	130.38
TOTAL ALL FUNDS	2,452.60	2,378.18	2,382.78	2,324.00	231.00	2,555.00	2,411.28

Personnel changes in FY2019

The positions below were either added or abolished during FY2019 and were captured outside of the budget process:

Employee Pharmacy – FY2020 includes reinstatement of a part-time Pharmacist.

SUMMARY OF POSITIONS

Cumberland County, NC
Adopted Annual Budget FY2020

FY2017: Departments requested a total of 75 positions, of those, **5 positions have been recommended and approved:**

Department	Description
Employee Pharmacy	(1) Pharmacy Technician
Engineering	(1) Assistant County Engineer
Information Services	(1) Project Manager
Sheriff – Gun Permits	(1) Admin Support Specialist
Solid Waste	(1) Solid Waste Attendant

FY2018: Departments requested a total of 60 new positions, 13 positions were approved and added. In addition, 90 positions were eliminated.

Department	Description	Add	Abolish
Administration	Budget Analyst		1
Administration - HR	1 Part-Time Position		1
Health Department	Public Health Nurse II	4	
Health Department	10 Full-Time Positions		10
Finance	1 Part-Time Position		1
Landscaping & Grounds	2 Full-Time Positions		2
Library	45 Part-Time Positions		45
Library	2 Full-Time Positions		2
Planning & Inspections	1 Full-Time Position		1
Public Utilities	1 Full-Time Position		1
Social Services	Income Maintenance Caseworker III	7	
Social Services	Income Maintenance Supervisor II 2	2	
Social Services	Part-Time Positions		2
Social Services	21 Time-Limited Positions		21
Tax Administration	3 Full-Time Positions		3
Total:		13	90

SUMMARY OF POSITIONS

Cumberland County, NC
Adopted Annual Budget FY2020

FY2019: Departments requested a total of 51 new positions, 24 positions were recommended and approved. In addition, 14 positions were abolished.

Department Animal	Description	FT/PT	Add	Abolish
Control Animal	Animal Shelter Attendant	FT	2	
Control Animal	Animal Shelter Attendant	PT	2	
Control Animal	Veterinarian	FT	1	
Control Emergency	Administrative Support Specialist*	FT	(1)	
Services Health	Telecommunicator	FT	2	
Department Health	Public Health Nurse II – School Nurse	FT	7	
Department Health	Processing Assistant	FT		6
Department Health	Medical Office Assistant	PT		1
Department Health	Administrative Officer I	FT		1
Department	Nutritionist I	FT		1
Information Services	IS Business Intelligence Data Analyst	FT	1	
Jail Health	Staff Psychiatrist II	FT		1
Jail Health	Clinical Social Worker	FT		1
Jail Health	Physician III-B	PT		1
Pretrial	House Arrest Specialist	FT	1	
Print Mail & Design Print	Printing Technician	FT		1
Mail & Design Risk	Administrative Support Technician	FT		1
Management Social	Safety Technician	FT	1	
Services	Attorney I	FT	1	
Social Services	Paralegal I	FT	1	
Social Services	Administrative Assistant	FT	1	
Solid Waste	Assistant Weigh Master – Admin	FT	1	
Workforce Development	Adult/Dislocated Analyst	FT	1	
Workforce Development	Youth Program Analyst	FT	1	
Workforce Development	Administrative Assistant	FT	1	
Youth Diversion	Youth Diversion/JCPC Coordinator	FT	1	
Total:			24	14

SUMMARY OF POSITIONS

Cumberland County, NC
Adopted Annual Budget FY2020

FY2020: Departments requested a total of 45 positions, 21 were recommended. After presentation of the Recommended Budget 6 School Resource Officers and 1 Grant Writer/Manager were added –totaling 28 new positions.

Department	Description	FT/PT	Add	Abolish
Administration	Budget & Management Analyst	FT	1	
Animal Control	Veterinary Health Care Technician	FT	1	
Community Transportation	Office/Processing Assistant	FT	1	
Emergency Services	Emergency Management Planner 911	FT	1	
Emergency Services	Quality Assurance/Quality Control	FT	2	
Employee Pharmacy	Pharmacist	PT	1	
Finance	Investment Officer	PT		1
Finance	Financial Associate	FT		1
Finance	Grant Writer/Manager	FT	1	
Human Resources	Human Resources Consultant II Library	FT	1	
Library	Page	PT		1
Library	IT Technician I	FT		1
Location Services	Administrative Coordinator	FT		1
Public Health	Health Nurse II	FT	3	
Public Health	Environmental Health Specialist School	FT	1	
School Law Enforcement	Resource Officer	FT	6	
Sheriff's Office	Deputy Detective – Youth Services	FT	2	
Social Services	Income Maintenance Caseworker I	FT	6	
Social Services Care Center	Community Social Services Technician	FT	1	
Total:			28	5

SALARY SCHEDULE

Cumberland County, NC
Adopted Annual Budget FY2020

Effective July 8, 2019

GRADE	MINIMUM	MID-POINT	MAXIMUM
55	\$22,747.14	\$30,515.29	\$38,283.44
56	\$23,790.70	\$31,915.42	\$40,040.15
57	\$24,881.31	\$33,378.29	\$41,875.27
58	\$26,011.66	\$34,894.48	\$43,777.31
59	\$27,195.34	\$36,482.31	\$45,769.28
60	\$28,456.40	\$38,174.70	\$47,893.00
61	\$29,809.47	\$39,989.95	\$50,170.43
62	\$31,227.38	\$41,892.00	\$52,556.61
63	\$32,694.44	\$43,859.92	\$55,025.40
64	\$34,225.26	\$45,913.05	\$57,600.85
65	\$35,823.02	\$48,056.64	\$60,290.26
66	\$37,515.93	\$50,327.27	\$63,138.61
67	\$39,295.64	\$52,715.55	\$66,135.46
68	\$41,109.85	\$55,148.79	\$69,187.73
69	\$43,009.80	\$57,697.56	\$72,385.33
70	\$44,999.68	\$60,366.59	\$75,733.51
71	\$47,073.21	\$63,149.08	\$79,224.95
72	\$49,239.80	\$66,054.95	\$82,870.10
73	\$51,516.19	\$69,108.78	\$86,701.36
74	\$53,924.32	\$72,339.84	\$90,755.36
75	\$56,443.30	\$75,718.87	\$94,994.44
76	\$59,052.21	\$79,218.15	\$99,384.09
77	\$61,788.68	\$82,889.96	\$103,991.24
78	\$64,662.14	\$86,744.24	\$108,826.34
79	\$67,667.34	\$90,776.27	\$113,885.21
80	\$70,805.34	\$94,985.03	\$119,164.71
81	\$74,074.06	\$99,369.97	\$124,665.89
82	\$77,518.50	\$103,993.36	\$130,468.21
83	\$81,143.72	\$108,854.05	\$136,564.37
84	\$84,944.67	\$113,952.65	\$142,960.63
85	\$88,900.37	\$119,261.43	\$149,622.49
86	\$93,031.75	\$124,802.35	\$156,572.95
87	\$97,383.76	\$130,640.23	\$163,896.70
88	\$101,937.57	\$136,749.46	\$171,561.34
89	\$106,685.89	\$143,119.05	\$179,552.21
90	\$111,655.87	\$149,786.66	\$187,917.44
91	\$116,870.54	\$156,781.55	\$196,692.56
92	\$122,129.13	\$163,836.05	\$205,542.97
93	\$127,625.08	\$171,208.95	\$214,792.81
94	\$133,367.81	\$178,912.80	\$224,457.78
95	\$139,369.86	\$186,964.33	\$234,558.79

SALARY SCHEDULE

Cumberland County, NC
Adopted Annual Budget FY2020

Effective July 8, 2019

SALARY SCHEDULE FOR PHYSICIANS

CLASSIFICATION	GRADE	MINIMUM	MIDPOINT	MAXIMUM
PHYSICIAN DIRECTOR II-A	10	\$124,283.18	\$166,725.18	\$209,167.20
PHYSICIAN DIRECTOR II-B	12	\$136,700.31	\$183,383.49	\$230,066.67
PHYSICIAN III-A	9	\$118,333.42	\$158,744.76	\$199,156.11
PHYSICIAN III-B	11	\$130,229.80	\$174,703.00	\$219,176.19
PHYSICIAN III-C	12	\$136,700.31	\$183,383.49	\$230,066.67

EXECUTIVE SALARY SCHEDULE

CLASSIFICATION	PAY BAND	MINIMUM	MAXIMUM
COUNTY MANAGER	A	\$127,625.08	\$234,558.79
ASSISTANT COUNTY MANAGER - ENVIRONMENTAL & COMMUNITY SAFETY	B	\$93,031.75	\$205,542.97
ASSISTANT COUNTY MANAGER - COMMUNITY SUPPORT SERVICES	B	\$93,031.75	\$205,542.97
ASSISTANT COUNTY MANAGER - GENERAL GOVERNMENT & STEWARDSHIP	B	\$93,031.75	\$205,542.97
ASSISTANT COUNTY MANAGER - STRATEGIC MANAGEMENT & GOVERNMENTAL AFFAIRS	B	\$93,031.75	\$205,542.97
GENERAL MANAGER - INTERNAL SERVICES	C	\$84,944.67	\$187,917.44
GENERAL MANAGER - HUMAN SERVICES	C	\$84,944.67	\$187,917.44
FINANCE DIRECTOR/GENERAL MANAGER - FINANCIAL SERVICES	C	\$84,944.67	\$187,917.44

JOB CLASSIFICATION

Cumberland County, NC
Adopted Annual Budget FY2020

Effective July 8, 2019

JOB CLASS	JOB TITLE	GRADE	ANNUAL SALARY RANGE		
			MINIMUM	MID-POINT	MAXIMUM
6305	911 STANDARDS PROGRAM COORDINATOR	71	\$47,073.21	\$63,149.08	\$79,224.95
0701	ACCOUNTANT I	73	\$51,516.19	\$69,108.78	\$86,701.36
0702	ACCOUNTANT II	75	\$56,443.30	\$75,718.87	\$94,994.44
0470	ACCOUNTING CLERK IV	60	\$28,456.40	\$38,174.70	\$47,893.00
0471	ACCOUNTING CLERK V	62	\$31,227.38	\$41,892.00	\$52,556.61
0726	ACCOUNTING MANAGER	82	\$77,518.50	\$103,993.36	\$130,468.21
0714	ACCOUNTING SPECIALIST I	68	\$41,109.85	\$55,148.79	\$69,187.73
0715	ACCOUNTING SPECIALIST II	70	\$44,999.68	\$60,366.59	\$75,733.51
0725	ACCOUNTING SUPERVISOR	78	\$64,662.14	\$86,744.24	\$108,826.34
0126	ACCOUNTING TECHNICIAN I	60	\$28,456.40	\$38,174.70	\$47,893.00
0127	ACCOUNTING TECHNICIAN II	62	\$31,227.38	\$41,892.00	\$52,556.61
0128	ACCOUNTING TECHNICIAN III	64	\$34,225.26	\$45,913.05	\$57,600.85
0129	ACCOUNTING TECHNICIAN IV	66	\$37,515.93	\$50,327.27	\$63,138.61
1601	ADMINISTRATIVE ASSISTANT I	64	\$34,225.26	\$45,913.05	\$57,600.85
1602	ADMINISTRATIVE ASSISTANT II	66	\$37,515.93	\$50,327.27	\$63,138.61
1603	ADMINISTRATIVE ASSISTANT III	68	\$41,109.85	\$55,148.79	\$69,187.73
1608	ADMINISTRATIVE COORDINATOR I	64	\$34,225.26	\$45,913.05	\$57,600.85
1609	ADMINISTRATIVE COORDINATOR II	66	\$37,515.93	\$50,327.27	\$63,138.61
1605	ADMINISTRATIVE OFFICER I	68	\$41,109.85	\$55,148.79	\$69,187.73
1606	ADMINISTRATIVE OFFICER II	71	\$47,073.21	\$63,149.08	\$79,224.95
1631	ADMINISTRATIVE OFFICER III	73	\$51,516.19	\$69,108.78	\$86,701.36
1629	ADMINISTRATIVE PROGRAM OFFICER I	68	\$41,109.85	\$55,148.79	\$69,187.73
1630	ADMINISTRATIVE PROGRAM OFFICER II	70	\$44,999.68	\$60,366.59	\$75,733.51
0409	ADMINISTRATIVE SERVICES ASSISTANT V	62	\$31,227.38	\$41,892.00	\$52,556.61
1604	ADMINISTRATIVE SUPPORT II	65	\$35,823.02	\$48,056.64	\$60,290.26
0412	ADMINISTRATIVE SUPPORT SPECIALIST	60	\$28,456.40	\$38,174.70	\$47,893.00
4222	ADULT/DISLOCATED WORKER ANALYST	66	\$37,515.93	\$50,327.27	\$63,138.61
4019	ADVOCATE I	68	\$41,109.85	\$55,148.79	\$69,187.73
3845	ANIMAL CONTROL ASSISTANT DIRECTOR	75	\$56,443.30	\$75,718.87	\$94,994.44
3850	ANIMAL CONTROL DIRECTOR	78	\$64,662.14	\$86,744.24	\$108,826.34
3825	ANIMAL CONTROL ENFORCEMENT SUPERVISOR	69	\$43,009.80	\$57,697.56	\$72,385.33
3853	ANIMAL CONTROL OFFICER I	64	\$34,225.26	\$45,913.05	\$57,600.85
3854	ANIMAL CONTROL OFFICER II	66	\$37,515.93	\$50,327.27	\$63,138.61
3852	ANIMAL SHELTER ATTENDANT	60	\$28,456.40	\$38,174.70	\$47,893.00
3851	ANIMAL SHELTER MANAGER	67	\$39,295.64	\$52,715.55	\$66,135.46
2214	APPLICATIONS PROGRAMMER II	75	\$56,443.30	\$75,718.87	\$94,994.44
0904	APPRAISER	67	\$39,295.64	\$52,715.55	\$66,135.46
0912	APPRAISER TRAINEE	66	\$37,515.93	\$50,327.27	\$63,138.61
7440	ASSISTANT COUNTY ENGINEER	79	\$67,667.34	\$90,776.27	\$113,885.21
1705	ASSISTANT COUNTY MANAGER - COMMUNITY SUPPORT SERVICES	EXECUTIVE SALARY SCHEDULE			
1704	ASSISTANT COUNTY MANAGER - ENVIRONMENTAL & COMMUNITY SAFETY	EXECUTIVE SALARY SCHEDULE			
1706	ASSISTANT COUNTY MANAGER - GENERAL GOVERNMENT & STEWARDSHIP	EXECUTIVE SALARY SCHEDULE			

JOB CLASSIFICATION

Cumberland County, NC
Adopted Annual Budget FY2020

Effective July 8, 2019

JOB CLASS	JOB TITLE	GRADE	ANNUAL SALARY RANGE		
			MINIMUM	MID-POINT	MAXIMUM
1707	ASSISTANT COUNTY MANAGER - STRATEGIC MANAGEMENT & GOVERNMENTAL AFFAIRS	EXECUTIVE SALARY SCHEDULE			
5059	ASSISTANT DIRECTOR OF NURSING SERVICES	78	\$64,662.14	\$86,744.24	\$108,826.34
0804	ASSISTANT REGISTER OF DEEDS	70	\$44,999.68	\$60,366.59	\$75,733.51
0925	ASSISTANT TAX ADMINISTRATOR	78	\$64,662.14	\$86,744.24	\$108,826.34
1411	ATTORNEY I	80	\$70,805.34	\$94,985.03	\$119,164.71
1412	ATTORNEY II	83	\$81,143.72	\$108,854.05	\$136,564.37
0741	BUDGET & MANAGEMENT ANALYST I	75	\$56,443.30	\$75,718.87	\$94,994.44
0742	BUDGET & MANAGEMENT ANALYST II	76	\$59,052.21	\$79,218.15	\$99,384.09
0744	BUDGET & PERFORMANCE DATA ANALYST	77	\$61,788.68	\$82,889.96	\$103,991.24
8601	BUILDING/PLUMBING INSPECTOR	68	\$41,109.85	\$55,148.79	\$69,187.73
0707	BUSINESS MANAGER I	71	\$47,073.21	\$63,149.08	\$79,224.95
0706	BUSINESS MANAGER II	73	\$51,516.19	\$69,108.78	\$86,701.36
4220	BUSINESS SERVICES/INCUMBENT WORKER TRAINING REPRESENTATIVE	73	\$51,516.19	\$69,108.78	\$86,701.36
0922	BUSINESS SYSTEMS MANAGER	72	\$49,239.80	\$66,054.95	\$82,870.10
7427	CARPENTRY SUPERVISOR	67	\$39,295.64	\$52,715.55	\$66,135.46
3915	CERTIFIED PEER SUPPORT SPECIALIST	64	\$34,225.26	\$45,913.05	\$57,600.85
5925	CHIEF DEPUTY SHERIFF	83	\$81,143.72	\$108,854.05	\$136,564.37
2250	CHIEF INFORMATION SERVICES DIRECTOR	87	\$97,383.76	\$130,640.23	\$163,896.70
8625	CHIEF INSPECTOR	70	\$44,999.68	\$60,366.59	\$75,733.51
0926	CHIEF OF ASSESSMENT & COLLECTIONS	76	\$59,052.21	\$79,218.15	\$99,384.09
0927	CHIEF OF REAL ESTATE & MAPPING	77	\$61,788.68	\$82,889.96	\$103,991.24
4086	CHILD SUPPORT ELIGIBILITY SPECIALIST	64	\$34,225.26	\$45,913.05	\$57,600.85
4087	CHILD SUPPORT ENFORCEMENT AGENT	66	\$37,515.93	\$50,327.27	\$63,138.61
4050	CHILD SUPPORT ENFORCEMENT DIRECTOR	82	\$77,518.50	\$103,993.36	\$130,468.21
4090	CHILD SUPPORT ENFORCEMENT SUPERVISOR	68	\$41,109.85	\$55,148.79	\$69,187.73
4088	CHILD SUPPORT Q/A - PROGRAM TRAINING SPECIALIST	68	\$41,109.85	\$55,148.79	\$69,187.73
2105	CLERK TO THE BOARD (A)	72	\$49,239.80	\$66,054.95	\$82,870.10
4164	CLINICAL SOCIAL WORKER	72	\$49,239.80	\$66,054.95	\$82,870.10
8626	CODE ENFORCEMENT MANAGER	73	\$51,516.19	\$69,108.78	\$86,701.36
8603	CODE ENFORCEMENT OFFICER	66	\$37,515.93	\$50,327.27	\$63,138.61
0907	COMMERCIAL APPRAISER	68	\$41,109.85	\$55,148.79	\$69,187.73
6304	COMMUNICATIONS CERTIFIED TRAINING OFFICER	70	\$44,999.68	\$60,366.59	\$75,733.51
6306	COMMUNICATIONS CERTIFIED TRAINING OFFICER TRAINEE	69	\$43,009.80	\$57,697.56	\$72,385.33
2910	COMMUNICATIONS & OUTREACH COORDINATOR	72	\$49,239.80	\$66,054.95	\$82,870.10
3950	COMMUNITY DEVELOPMENT DIRECTOR	77	\$61,788.68	\$82,889.96	\$103,991.24
5672	COMMUNITY DISEASE CONTROL SPECIALIST I	64	\$34,225.26	\$45,913.05	\$57,600.85
5673	COMMUNITY DISEASE CONTROL SPECIALIST II	66	\$37,515.93	\$50,327.27	\$63,138.61
5346	COMMUNITY HEALTH ASSISTANT	57	\$24,881.31	\$33,378.29	\$41,875.27
3925	COMMUNITY SERVICES MANAGER	73	\$51,516.19	\$69,108.78	\$86,701.36
3910	COMMUNITY SERVICES SPECIALIST	68	\$41,109.85	\$55,148.79	\$69,187.73
5335	COMMUNITY SOCIAL SERVICES ASSISTANT	57	\$24,881.31	\$33,378.29	\$41,875.27
5365	COMMUNITY SOCIAL SERVICES TECHNICIAN	61	\$29,809.47	\$39,989.95	\$50,170.43

JOB CLASSIFICATION

Cumberland County, NC
Adopted Annual Budget FY2020

Effective July 8, 2019

JOB CLASS	JOB TITLE	GRADE	ANNUAL SALARY RANGE		
			MINIMUM	MID-POINT	MAXIMUM
5342	COMMUNITY SUPPORT SERVICES SUPERVISOR	63	\$32,694.44	\$43,859.92	\$55,025.40
2268	COMPUTER SYSTEMS ADMINISTRATOR I	69	\$43,009.80	\$57,697.56	\$72,385.33
2269	COMPUTER SYSTEMS ADMINISTRATOR II	71	\$47,073.21	\$63,149.08	\$79,224.95
2270	COMPUTER SYSTEMS ADMINISTRATOR III	73	\$51,516.19	\$69,108.78	\$86,701.36
2226	COMPUTING CONSULTANT I	71	\$47,073.21	\$63,149.08	\$79,224.95
2227	COMPUTING CONSULTANT II	73	\$51,516.19	\$69,108.78	\$86,701.36
2228	COMPUTING CONSULTANT III	75	\$56,443.30	\$75,718.87	\$94,994.44
2296	COMPUTING SUPPORT TECHNICIAN I	62	\$31,227.38	\$41,892.00	\$52,556.61
2297	COMPUTING SUPPORT TECHNICIAN II	64	\$34,225.26	\$45,913.05	\$57,600.85
6803	COOK	58	\$26,011.66	\$34,894.48	\$43,777.31
6814	COOK SUPERVISOR	61	\$29,809.47	\$39,989.95	\$50,170.43
5361	COTTAGE PARENT I	57	\$24,881.31	\$33,378.29	\$41,875.27
1450	COUNTY ATTORNEY (A)	91	\$116,870.54	\$156,781.55	\$196,692.56
1700	COUNTY MANAGER (A)	EXECUTIVE SALARY SCHEDULE			
1519	COUNTY SOCIAL SERVICES BUSINESS OFFICER II	79	\$67,667.34	\$90,776.27	\$113,885.21
4150	COUNTY SOCIAL SERVICES DIRECTOR	88	\$101,937.57	\$136,749.46	\$171,561.34
1673	COUNTY SOCIAL SERVICES PROGRAM ADMINISTRATOR I	76	\$59,052.21	\$79,218.15	\$99,384.09
5916	CRIME ANALYST	70	\$44,999.68	\$60,366.59	\$75,733.51
6150	CRIMINAL JUSTICE SYSTEM SUPPORT DIRECTOR	74	\$53,924.32	\$72,339.84	\$90,755.36
6617	CUSTODIAN	55	\$22,747.14	\$30,515.29	\$38,283.44
6618	CUSTODIAN CREW LEADER	57	\$24,881.31	\$33,378.29	\$41,875.27
3911	DATA & EVALUATION ANALYST	68	\$41,109.85	\$55,148.79	\$69,187.73
4010	DAY CARE SERVICES COORDINATOR I	66	\$37,515.93	\$50,327.27	\$63,138.61
2101	DEPARTMENT GIS/MAPPING TECHNICIAN I	63	\$32,694.44	\$43,859.92	\$55,025.40
2102	DEPARTMENT GIS/MAPPING TECHNICIAN II	66	\$37,515.93	\$50,327.27	\$63,138.61
2207	DEPARTMENT IT SUPPORT SPECIALIST I	70	\$44,999.68	\$60,366.59	\$75,733.51
2208	DEPARTMENT IT SUPPORT SPECIALIST II	72	\$49,239.80	\$66,054.95	\$82,870.10
2209	DEPARTMENT IT SUPPORT SUPERVISOR	74	\$53,924.32	\$72,339.84	\$90,755.36
2210	DEPARTMENT IT SUPPORT TECHNICIAN I	64	\$34,225.26	\$45,913.05	\$57,600.85
2211	DEPARTMENT IT SUPPORT TECHNICIAN II	66	\$37,515.93	\$50,327.27	\$63,138.61
2225	DEPUTY CHIEF INFORMATION SERVICES DIRECTOR	83	\$81,143.72	\$108,854.05	\$136,564.37
2106	DEPUTY CLERK TO THE BOARD	65	\$35,823.02	\$48,056.64	\$60,290.26
6025	DEPUTY DETENTION CENTER ADMINISTRATOR	76	\$59,052.21	\$79,218.15	\$99,384.09
3125	DEPUTY LIBRARY DIRECTOR	78	\$64,662.14	\$86,744.24	\$108,826.34
8725	DEPUTY PLANNING DIRECTOR	78	\$64,662.14	\$86,744.24	\$108,826.34
0801	DEPUTY REGISTER OF DEEDS I	62	\$31,227.38	\$41,892.00	\$52,556.61
0802	DEPUTY REGISTER OF DEEDS II	64	\$34,225.26	\$45,913.05	\$57,600.85
0803	DEPUTY REGISTER OF DEEDS III	66	\$37,515.93	\$50,327.27	\$63,138.61
0805	DEPUTY SENIOR ASSISTANT REGISTER OF DEEDS	71	\$47,073.21	\$63,149.08	\$79,224.95
5900	DEPUTY SHERIFF	66	\$37,515.93	\$50,327.27	\$63,138.61
5915	DEPUTY SHERIFF CAPTAIN	77	\$61,788.68	\$82,889.96	\$103,991.24
5905	DEPUTY SHERIFF CORPORAL	68	\$41,109.85	\$55,148.79	\$69,187.73
5907	DEPUTY SHERIFF DETECTIVE	69	\$43,009.80	\$57,697.56	\$72,385.33
5911	DEPUTY SHERIFF DETECTIVE LIEUTENANT	75	\$56,443.30	\$75,718.87	\$94,994.44

JOB CLASSIFICATION

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			MINIMUM	MID-POINT	MAXIMUM
5909	DEPUTY SHERIFF DETECTIVE SERGEANT	71	\$47,073.21	\$63,149.08	\$79,224.95
5910	DEPUTY SHERIFF LIEUTENANT	75	\$56,443.30	\$75,718.87	\$94,994.44
5920	DEPUTY SHERIFF MAJOR	80	\$70,805.34	\$94,985.03	\$119,164.71
5908	DEPUTY SHERIFF SERGEANT	71	\$47,073.21	\$63,149.08	\$79,224.95
6050	DETENTION CENTER ADMINISTRATOR	80	\$70,805.34	\$94,985.03	\$119,164.71
6005	DETENTION CENTER CORPORAL	66	\$37,515.93	\$50,327.27	\$63,138.61
6010	DETENTION CENTER LIEUTENANT	72	\$49,239.80	\$66,054.95	\$82,870.10
6008	DETENTION CENTER SERGEANT	68	\$41,109.85	\$55,148.79	\$69,187.73
6000	DETENTION OFFICER	64	\$34,225.26	\$45,913.05	\$57,600.85
3750	DIRECTOR OF ELECTIONS (A)	78	\$64,662.14	\$86,744.24	\$108,826.34
4250	DIRECTOR OF WORKFORCE DEVELOPMENT BOARD/CENTER	76	\$59,052.21	\$79,218.15	\$99,384.09
3722	ELECTIONS TECHNICIAN	65	\$35,823.02	\$48,056.64	\$60,290.26
8602	ELECTRICAL/MECHANICAL INSPECTOR	68	\$41,109.85	\$55,148.79	\$69,187.73
7415	ELECTRICIAN	66	\$37,515.93	\$50,327.27	\$63,138.61
7561	ELECTRONICS TECHNICIAN	65	\$35,823.02	\$48,056.64	\$60,290.26
6300	EMERGENCY MANAGEMENT PLANNER I	70	\$44,999.68	\$60,366.59	\$75,733.51
6303	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	74	\$53,924.32	\$72,339.84	\$90,755.36
6350	EMERGENCY SERVICES DIRECTOR	82	\$77,518.50	\$103,993.36	\$130,468.21
7401	ENGINEERING TECHNICIAN I	68	\$41,109.85	\$55,148.79	\$69,187.73
7402	ENGINEERING TECHNICIAN II	70	\$44,999.68	\$60,366.59	\$75,733.51
5703	ENVIRONMENTAL HEALTH DIRECTOR II	79	\$67,667.34	\$90,776.27	\$113,885.21
5654	ENVIRONMENTAL HEALTH PROGRAM SPECIALIST	69	\$43,009.80	\$57,697.56	\$72,385.33
5653	ENVIRONMENTAL HEALTH SPECIALIST	67	\$39,295.64	\$52,715.55	\$66,135.46
5676	ENVIRONMENTAL HEALTH SUPERVISOR I	70	\$44,999.68	\$60,366.59	\$75,733.51
5677	ENVIRONMENTAL HEALTH SUPERVISOR II	73	\$51,516.19	\$69,108.78	\$86,701.36
7307	EQUIPMENT INVENTORY & SERVICES COORDINATOR	68	\$41,109.85	\$55,148.79	\$69,187.73
7111	EQUIPMENT OPERATOR	61	\$29,809.47	\$39,989.95	\$50,170.43
1612	EXECUTIVE ASSISTANT	72	\$49,239.80	\$66,054.95	\$82,870.10
7405	FACILITIES MAINTENANCE COORDINATOR I	63	\$32,694.44	\$43,859.92	\$55,025.40
7425	FACILITIES MAINTENANCE MANAGER	76	\$59,052.21	\$79,218.15	\$99,384.09
7407	FACILITIES MAINTENANCE SUPERVISOR	69	\$43,009.80	\$57,697.56	\$72,385.33
8703	FAMPO EXECUTIVE DIRECTOR	77	\$61,788.68	\$82,889.96	\$103,991.24
0908	FEES & SPECIAL ASSESSMENT SPECIALIST	69	\$43,009.80	\$57,697.56	\$72,385.33
0704	FINANCE ACCOUNTANT	75	\$56,443.30	\$75,718.87	\$94,994.44
1709	FINANCE DIRECTOR/GENERAL MANAGER - FINANCIAL SERVICES	EXECUTIVE SALARY SCHEDULE			
0708	FINANCE TECHNICIAN	67	\$39,295.64	\$52,715.55	\$66,135.46
0102	FINANCIAL ASSISTANT	63	\$32,694.44	\$43,859.92	\$55,025.40
0103	FINANCIAL ASSOCIATE I	62	\$31,227.38	\$41,892.00	\$52,556.61
0104	FINANCIAL ASSOCIATE II	64	\$34,225.26	\$45,913.05	\$57,600.85
0703	FINANCIAL SPECIALIST	71	\$47,073.21	\$63,149.08	\$79,224.95
8606	FIRE INSPECTOR	68	\$41,109.85	\$55,148.79	\$69,187.73
6307	FIRE MARSHAL	74	\$53,924.32	\$72,339.84	\$90,755.36

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			MINIMUM	MID-POINT	MAXIMUM
7310	FLEET MAINTENANCE FOREMAN	67	\$39,295.64	\$52,715.55	\$66,135.46
7303	FLEET MAINTENANCE MASTER TECHNICIAN	66	\$37,515.93	\$50,327.27	\$63,138.61
7350	FLEET MAINTENANCE SUPERINTENDENT	74	\$53,924.32	\$72,339.84	\$90,755.36
7319	FLEET MAINTENANCE TECHNICIAN	64	\$34,225.26	\$45,913.05	\$57,600.85
6839	FOOD SERVICE MANAGER	68	\$41,109.85	\$55,148.79	\$69,187.73
0447	FOREIGN LANGUAGE INTERPRETER I	60	\$28,456.40	\$38,174.70	\$47,893.00
0448	FOREIGN LANGUAGE INTERPRETER II	63	\$32,694.44	\$43,859.92	\$55,025.40
5912	FORENSIC MEDIA TECHNICIAN	64	\$34,225.26	\$45,913.05	\$57,600.85
1710	GENERAL MANAGER - HUMAN SERVICES	EXECUTIVE SALARY SCHEDULE			
1708	GENERAL MANAGER - INTERNAL SERVICES	EXECUTIVE SALARY SCHEDULE			
2901	GRAPHIC DESIGN/INFORMATION SPECIALIST I	64	\$34,225.26	\$45,913.05	\$57,600.85
2902	GRAPHIC DESIGN/INFORMATION SPECIALIST II	66	\$37,515.93	\$50,327.27	\$63,138.61
7410	GROUND MAINTENANCE TECHNICIAN I	60	\$28,456.40	\$38,174.70	\$47,893.00
7411	GROUND MAINTENANCE TECHNICIAN II	63	\$32,694.44	\$43,859.92	\$55,025.40
7426	GROUND MAINTENANCE LANDSCAPING SUPERVISOR	69	\$43,009.80	\$57,697.56	\$72,385.33
7301	HEAVY EQUIPMENT MAINTENANCE TECHNICIAN	62	\$31,227.38	\$41,892.00	\$52,556.61
7302	HEAVY EQUIPMENT MASTER MECHANIC	68	\$41,109.85	\$55,148.79	\$69,187.73
7308	HEAVY EQUIPMENT MECHANIC	66	\$37,515.93	\$50,327.27	\$63,138.61
7304	HEAVY EQUIPMENT MECHANIC FOREMAN	70	\$44,999.68	\$60,366.59	\$75,733.51
6102	HOUSE ARREST SPECIALIST	67	\$39,295.64	\$52,715.55	\$66,135.46
6622	HOUSEKEEPER	55	\$22,747.14	\$30,515.29	\$38,283.44
6623	HOUSEKEEPER TEAM LEADER	57	\$24,881.31	\$33,378.29	\$41,875.27
5345	HUMAN RESOURCES AIDE	55	\$22,747.14	\$30,515.29	\$38,283.44
1810	HUMAN RESOURCES ASSOCIATE	63	\$32,694.44	\$43,859.92	\$55,025.40
1820	HUMAN RESOURCES CONSULTANT I	71	\$47,073.21	\$63,149.08	\$79,224.95
1821	HUMAN RESOURCES CONSULTANT II	73	\$51,516.19	\$69,108.78	\$86,701.36
1850	HUMAN RESOURCES DIRECTOR	82	\$77,518.50	\$103,993.36	\$130,468.21
4105	HUMAN RESOURCES PLACEMENT SPECIALIST	63	\$32,694.44	\$43,859.92	\$55,025.40
1807	HUMAN RESOURCES REPRESENTATIVE	68	\$41,109.85	\$55,148.79	\$69,187.73
1808	HUMAN RESOURCES SPECIALIST	66	\$37,515.93	\$50,327.27	\$63,138.61
4178	HUMAN SERVICES CLINICAL COUNSELOR I	69	\$43,009.80	\$57,697.56	\$72,385.33
4179	HUMAN SERVICES CLINICAL COUNSELOR II	71	\$47,073.21	\$63,149.08	\$79,224.95
4075	HUMAN SERVICES COORDINATOR III	70	\$44,999.68	\$60,366.59	\$75,733.51
5125	HUMAN SERVICES DEPUTY DIRECTOR	NO GRADE			
8881	HUMAN SERVICES PLANNER/EVALUATOR I	68	\$41,109.85	\$55,148.79	\$69,187.73
8882	HUMAN SERVICES PLANNER/EVALUATOR II	70	\$44,999.68	\$60,366.59	\$75,733.51
7404	HVAC SUPERVISOR	68	\$41,109.85	\$55,148.79	\$69,187.73
7403	HVAC TECHNICIAN	66	\$37,515.93	\$50,327.27	\$63,138.61
7413	HVAC TECHNICIAN TRAINEE	65	\$35,823.02	\$48,056.64	\$60,290.26
0210	INCOME MAINTENANCE CASEWORKER I	61	\$29,809.47	\$39,989.95	\$50,170.43
0211	INCOME MAINTENANCE CASEWORKER II	63	\$32,694.44	\$43,859.92	\$55,025.40
0295	INCOME MAINTENANCE CASEWORKER III	65	\$35,823.02	\$48,056.64	\$60,290.26
0296	INCOME MAINTENANCE INVESTIGATOR I	63	\$32,694.44	\$43,859.92	\$55,025.40
0297	INCOME MAINTENANCE INVESTIGATOR II	65	\$35,823.02	\$48,056.64	\$60,290.26

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			MINIMUM	MID-POINT	MAXIMUM
0219	INCOME MAINTENANCE INVESTIGATOR SUPERVISOR I	65	\$35,823.02	\$48,056.64	\$60,290.26
0220	INCOME MAINTENANCE INVESTIGATOR SUPERVISOR II	67	\$39,295.64	\$52,715.55	\$66,135.46
0298	INCOME MAINTENANCE SUPERVISOR I	65	\$35,823.02	\$48,056.64	\$60,290.26
0299	INCOME MAINTENANCE SUPERVISOR II	67	\$39,295.64	\$52,715.55	\$66,135.46
0218	INCOME MAINTENANCE SUPERVISOR III	69	\$43,009.80	\$57,697.56	\$72,385.33
0209	INCOME MAINTENANCE TECHNICIAN	59	\$27,195.34	\$36,482.31	\$45,769.28
5767	INDUSTRIAL HYGIENE CONSULTANT	77	\$61,788.68	\$82,889.96	\$103,991.24
2289	INFORMATION SYSTEMS LIAISON I	69	\$43,009.80	\$57,697.56	\$72,385.33
2298	INFORMATION SYSTEMS MANAGER	77	\$61,788.68	\$82,889.96	\$103,991.24
8627	INSPECTIONS MANAGER	74	\$53,924.32	\$72,339.84	\$90,755.36
0752	INTERNAL AUDIT & WELLNESS DIRECTOR	79	\$67,667.34	\$90,776.27	\$113,885.21
0713	INTERNAL AUDITOR	74	\$53,924.32	\$72,339.84	\$90,755.36
5913	INVESTIGATIVE TECHNICIAN	64	\$34,225.26	\$45,913.05	\$57,600.85
1510	INVESTMENT OFFICER	73	\$51,516.19	\$69,108.78	\$86,701.36
2217	IS APPLICATIONS ANALYST PROGRAMMER I	75	\$56,443.30	\$75,718.87	\$94,994.44
2218	IS APPLICATIONS ANALYST PROGRAMMER II	77	\$61,788.68	\$82,889.96	\$103,991.24
2223	IS APPLICATIONS MANAGER	81	\$74,074.06	\$99,369.97	\$124,665.89
2213	IS APPLICATIONS PROGRAMMER	71	\$47,073.21	\$63,149.08	\$79,224.95
2222	IS APPLICATIONS SUPPORT ANALYST	72	\$49,239.80	\$66,054.95	\$82,870.10
2212	IS BUSINESS ANALYST	76	\$59,052.21	\$79,218.15	\$99,384.09
2221	IS BUSINESS INTELLIGENCE DATA ANALYST	77	\$61,788.68	\$82,889.96	\$103,991.24
2299	IS DATABASE SYSTEMS PROGRAMMER	77	\$61,788.68	\$82,889.96	\$103,991.24
2219	IS ENTERPRISE SOLUTIONS MANAGER	81	\$74,074.06	\$99,369.97	\$124,665.89
2201	IS ERP SYSTEMS SPECIALIST	74	\$53,924.32	\$72,339.84	\$90,755.36
2215	IS GIS ANALYST	70	\$44,999.68	\$60,366.59	\$75,733.51
2216	IS GIS MANAGER	77	\$61,788.68	\$82,889.96	\$103,991.24
2203	IS HELPDESK COORDINATOR	68	\$41,109.85	\$55,148.79	\$69,187.73
2224	IS INFRASTRUCTURE MANAGER	81	\$74,074.06	\$99,369.97	\$124,665.89
2204	IS NETWORK SECURITY COORDINATOR	79	\$67,667.34	\$90,776.27	\$113,885.21
2205	IS NETWORKING SPECIALIST	75	\$56,443.30	\$75,718.87	\$94,994.44
2220	IS PROJECT MANAGER	74	\$53,924.32	\$72,339.84	\$90,755.36
2232	IS SENIOR TECHNICAL SUPPORT SPECIALIST	74	\$53,924.32	\$72,339.84	\$90,755.36
2240	IS SYSTEMS PROGRAMMER	79	\$67,667.34	\$90,776.27	\$113,885.21
2230	IS SYSTEMS SERVER ADMINISTRATOR	76	\$59,052.21	\$79,218.15	\$99,384.09
2231	IS SYSTEMS SERVER ANALYST	75	\$56,443.30	\$75,718.87	\$94,994.44
2206	IS TECHNICAL SUPPORT SPECIALIST	73	\$51,516.19	\$69,108.78	\$86,701.36
7127	LANDFILL OPERATIONS MANAGER	72	\$49,239.80	\$66,054.95	\$82,870.10
7126	LANDFILL OPERATIONS SUPERVISOR	67	\$39,295.64	\$52,715.55	\$66,135.46
5901	LATENT PRINT EXAMINER	73	\$51,516.19	\$69,108.78	\$86,701.36
6001	LAUNDRY WASHER OPERATOR	55	\$22,747.14	\$30,515.29	\$38,283.44
3855	LEAD ANIMAL SHELTER ATTENDANT	61	\$29,809.47	\$39,989.95	\$50,170.43
0417	LEAD WORKER III	59	\$27,195.34	\$36,482.31	\$45,769.28
0419	LEAD WORKER IV	61	\$29,809.47	\$39,989.95	\$50,170.43
3130	LIBRARIAN I	67	\$39,295.64	\$52,715.55	\$66,135.46

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3129	LIBRARIAN II	69	\$43,009.80	\$57,697.56	\$72,385.33
3128	LIBRARIAN III	71	\$47,073.21	\$63,149.08	\$79,224.95
3127	LIBRARIAN IV	73	\$51,516.19	\$69,108.78	\$86,701.36
3103	LIBRARY ASSOCIATE	64	\$34,225.26	\$45,913.05	\$57,600.85
3115	LIBRARY CIRCULATION MANAGER	67	\$39,295.64	\$52,715.55	\$66,135.46
3114	LIBRARY CIRCULATION SUPERVISOR	66	\$37,515.93	\$50,327.27	\$63,138.61
3150	LIBRARY DIRECTOR	82	\$77,518.50	\$103,993.36	\$130,468.21
3126	LIBRARY DIVISION MANAGER	75	\$56,443.30	\$75,718.87	\$94,994.44
3101	LIBRARY PAGE	55	\$22,747.14	\$30,515.29	\$38,283.44
3102	LIBRARY TECHNICIAN	57	\$24,881.31	\$33,378.29	\$41,875.27
4020	LICENSED CLINICAL COUNSELOR	72	\$49,239.80	\$66,054.95	\$82,870.10
5150	LOCAL HEALTH DIRECTOR	88	\$101,937.57	\$136,749.46	\$171,561.34
1687	LOCAL PUBLIC HEALTH ADMINISTRATOR I	76	\$59,052.21	\$79,218.15	\$99,384.09
7420	MAINTENANCE SERVICES COORDINATOR	60	\$28,456.40	\$38,174.70	\$47,893.00
7406	MAINTENANCE SUPERVISOR	65	\$35,823.02	\$48,056.64	\$60,290.26
7408	MAINTENANCE TECHNICIAN	62	\$31,227.38	\$41,892.00	\$52,556.61
7409	MAINTENANCE WORKER	57	\$24,881.31	\$33,378.29	\$41,875.27
4691	MEDICAL LAB ASSISTANT III	60	\$28,456.40	\$38,174.70	\$47,893.00
4675	MEDICAL LAB TECHNOLOGIST I	70	\$44,999.68	\$60,366.59	\$75,733.51
4678	MEDICAL LAB TECHNOLOGIST II	72	\$49,239.80	\$66,054.95	\$82,870.10
4680	MEDICAL LAB TECHNOLOGIST III	74	\$53,924.32	\$72,339.84	\$90,755.36
0562	MEDICAL OFFICE ASSISTANT	60	\$28,456.40	\$38,174.70	\$47,893.00
0492	MEDICAL RECORDS ASSISTANT IV	60	\$28,456.40	\$38,174.70	\$47,893.00
3255	MEDICAL RECORDS MANAGER II	68	\$41,109.85	\$55,148.79	\$69,187.73
6105	MISDEMEANOR DIVERSION PROGRAM/JCPC COORDINATOR	68	\$41,109.85	\$55,148.79	\$69,187.73
5310	NURSING ASSISTANT II	60	\$28,456.40	\$38,174.70	\$47,893.00
5245	NUTRITION PROGRAM DIRECTOR II	75	\$56,443.30	\$75,718.87	\$94,994.44
5241	NUTRITIONIST I	66	\$37,515.93	\$50,327.27	\$63,138.61
5242	NUTRITIONIST II	69	\$43,009.80	\$57,697.56	\$72,385.33
5243	NUTRITIONIST III	71	\$47,073.21	\$63,149.08	\$79,224.95
0403	OFFICE ASSISTANT III	58	\$26,011.66	\$34,894.48	\$43,777.31
0404	OFFICE ASSISTANT IV	60	\$28,456.40	\$38,174.70	\$47,893.00
0400	OFFICE ASSISTANT V	62	\$31,227.38	\$41,892.00	\$52,556.61
0421	OFFICE/PROCESSING ASSISTANT	58	\$26,011.66	\$34,894.48	\$43,777.31
1423	PARALEGAL	67	\$39,295.64	\$52,715.55	\$66,135.46
1422	PARALEGAL I	67	\$39,295.64	\$52,715.55	\$66,135.46
0156	PATIENT ACCOUNT REPRESENTATIVE SUPERVISOR	65	\$35,823.02	\$48,056.64	\$60,290.26
0506	PATIENT RELATIONS REPRESENTATIVE IV	60	\$28,456.40	\$38,174.70	\$47,893.00
0509	PATIENT RELATIONS REPRESENTATIVE V	62	\$31,227.38	\$41,892.00	\$52,556.61
0125	PAYROLL MANAGER	72	\$49,239.80	\$66,054.95	\$82,870.10
0115	PAYROLL SPECIALIST I	67	\$39,295.64	\$52,715.55	\$66,135.46
0116	PAYROLL SPECIALIST II	70	\$44,999.68	\$60,366.59	\$75,733.51
0540	PERSONNEL ASSISTANT V	62	\$31,227.38	\$41,892.00	\$52,556.61
1831	PERSONNEL OFFICER I	70	\$44,999.68	\$60,366.59	\$75,733.51

JOB CLASSIFICATION

Cumberland County, NC
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JOB CLASS	JOB TITLE	GRADE	ANNUAL SALARY RANGE		
			MINIMUM	MID-POINT	MAXIMUM
1811	PERSONNEL TECHNICIAN I	63	\$32,694.44	\$43,859.92	\$55,025.40
1812	PERSONNEL TECHNICIAN II	66	\$37,515.93	\$50,327.27	\$63,138.61
1813	PERSONNEL TECHNICIAN III	68	\$41,109.85	\$55,148.79	\$69,187.73
4920	PHARMACIST	84	\$84,944.67	\$113,952.65	\$142,960.63
4829	PHARMACY TECHNICIAN	60	\$28,456.40	\$38,174.70	\$47,893.00
4906	PHYSICIAN III-A	PHYSICIAN SALARY SCHEDULE			
4907	PHYSICIAN III-B	PHYSICIAN SALARY SCHEDULE			
4908	PHYSICIAN III-C	PHYSICIAN SALARY SCHEDULE			
4942	PHYSICIAN DIRECTOR II-A	PHYSICIAN SALARY SCHEDULE			
4943	PHYSICIAN DIRECTOR II-B	PHYSICIAN SALARY SCHEDULE			
4889	PHYSICIAN EXTENDER I	80	\$70,805.34	\$94,985.03	\$119,164.71
4890	PHYSICIAN EXTENDER II	82	\$77,518.50	\$103,993.36	\$130,468.21
4891	PHYSICIAN EXTENDER III	84	\$84,944.67	\$113,952.65	\$142,960.63
8710	PLANNER	70	\$44,999.68	\$60,366.59	\$75,733.51
8750	PLANNING DIRECTOR	83	\$81,143.72	\$108,854.05	\$136,564.37
8720	PLANNING MANAGER	75	\$56,443.30	\$75,718.87	\$94,994.44
7416	PLUMBING SUPERVISOR	66	\$37,515.93	\$50,327.27	\$63,138.61
5328	PRACTICAL NURSE II	63	\$32,694.44	\$43,859.92	\$55,025.40
6103	PRETRIAL RELEASE SPECIALIST	65	\$35,823.02	\$48,056.64	\$60,290.26
2925	PRINTING & GRAPHICS SERVICES SUPERVISOR	70	\$44,999.68	\$60,366.59	\$75,733.51
2903	PRINTING TECHNICIAN	59	\$27,195.34	\$36,482.31	\$45,769.28
0439	PROCESSING ASSISTANT II	55	\$22,747.14	\$30,515.29	\$38,283.44
0440	PROCESSING ASSISTANT III	58	\$26,011.66	\$34,894.48	\$43,777.31
0441	PROCESSING ASSISTANT IV	60	\$28,456.40	\$38,174.70	\$47,893.00
0442	PROCESSING ASSISTANT V	62	\$31,227.38	\$41,892.00	\$52,556.61
0450	PROCESSING UNIT SUPERVISOR IV	60	\$28,456.40	\$38,174.70	\$47,893.00
0456	PROCESSING UNIT SUPERVISOR V	62	\$31,227.38	\$41,892.00	\$52,556.61
0406	PROGRAM ASSISTANT IV	60	\$28,456.40	\$38,174.70	\$47,893.00
0410	PROGRAM ASSISTANT V	62	\$31,227.38	\$41,892.00	\$52,556.61
2961	PUBLIC HEALTH EDUCATOR I	64	\$34,225.26	\$45,913.05	\$57,600.85
2962	PUBLIC HEALTH EDUCATOR II	68	\$41,109.85	\$55,148.79	\$69,187.73
2964	PUBLIC HEALTH EDUCATOR SUPERVISOR	70	\$44,999.68	\$60,366.59	\$75,733.51
5007	PUBLIC HEALTH NURSE I	71	\$47,073.21	\$63,149.08	\$79,224.95
5014	PUBLIC HEALTH NURSE II	73	\$51,516.19	\$69,108.78	\$86,701.36
5016	PUBLIC HEALTH NURSE III	74	\$53,924.32	\$72,339.84	\$90,755.36
5089	PUBLIC HEALTH NURSING DIRECTOR III	82	\$77,518.50	\$103,993.36	\$130,468.21
5038	PUBLIC HEALTH NURSING SUPERVISOR I	75	\$56,443.30	\$75,718.87	\$94,994.44
5039	PUBLIC HEALTH NURSING SUPERVISOR II	77	\$61,788.68	\$82,889.96	\$103,991.24
0435	PUBLIC INFORMATION ASSISTANT III	58	\$26,011.66	\$34,894.48	\$43,777.31
0436	PUBLIC INFORMATION ASSISTANT IV	60	\$28,456.40	\$38,174.70	\$47,893.00
2914	PUBLIC INFORMATION SPECIALIST	68	\$41,109.85	\$55,148.79	\$69,187.73
7625	PUBLIC UTILITIES SPECIALIST	70	\$44,999.68	\$60,366.59	\$75,733.51
0705	PURCHASING MANAGER	72	\$49,239.80	\$66,054.95	\$82,870.10
0928	REAL ESTATE APPRAISAL MANAGER	76	\$59,052.21	\$79,218.15	\$99,384.09
0916	REAL ESTATE APPRAISAL SUPERVISOR	74	\$53,924.32	\$72,339.84	\$90,755.36

JOB CLASSIFICATION

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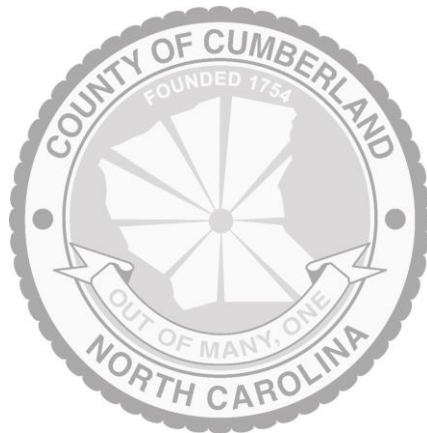
JOB CLASS	JOB TITLE	GRADE	ANNUAL SALARY RANGE		
			MINIMUM	MID-POINT	MAXIMUM
7113	RECYCLING VEHICLE OPERATOR	60	\$28,456.40	\$38,174.70	\$47,893.00
0850	REGISTER OF DEEDS (E)	NO GRADE			
5510	RISK MANAGEMENT & SAFETY ANALYST	73	\$51,516.19	\$69,108.78	\$86,701.36
5511	SAFETY TECHNICIAN	64	\$34,225.26	\$45,913.05	\$57,600.85
0411	SENIOR ADMINISTRATIVE SUPPORT SPECIALIST	62	\$31,227.38	\$41,892.00	\$52,556.61
0906	SENIOR APPRAISAL SPECIALIST	71	\$47,073.21	\$63,149.08	\$79,224.95
0905	SENIOR APPRAISER	69	\$43,009.80	\$57,697.56	\$72,385.33
0825	SENIOR ASSISTANT REGISTER OF DEEDS	76	\$59,052.21	\$79,218.15	\$99,384.09
0743	SENIOR BUDGET & MANAGEMENT ANALYST	77	\$61,788.68	\$82,889.96	\$103,991.24
8715	SENIOR PLANNER	73	\$51,516.19	\$69,108.78	\$86,701.36
5950	SHERIFF (E)	NO GRADE			
5914	SHERIFFS LEGAL ADVISOR (A)	NO GRADE			
6104	SOBRIETY TREATMENT COURT CASE COORDINATOR	67	\$39,295.64	\$52,715.55	\$66,135.46
4040	SOCIAL WORK CLINICAL SPECIALIST	74	\$53,924.32	\$72,339.84	\$90,755.36
4023	SOCIAL WORK PROGRAM ADMINISTRATOR I	77	\$61,788.68	\$82,889.96	\$103,991.24
4024	SOCIAL WORK PROGRAM ADMINISTRATOR II	79	\$67,667.34	\$90,776.27	\$113,885.21
4017	SOCIAL WORK PROGRAM MANAGER	76	\$59,052.21	\$79,218.15	\$99,384.09
4083	SOCIAL WORK SUPERVISOR I	69	\$43,009.80	\$57,697.56	\$72,385.33
4016	SOCIAL WORK SUPERVISOR II	72	\$49,239.80	\$66,054.95	\$82,870.10
4085	SOCIAL WORK SUPERVISOR III	75	\$56,443.30	\$75,718.87	\$94,994.44
4034	SOCIAL WORKER - INVESTIGATIVE/ASSESSMENT & TREATMENT	71	\$47,073.21	\$63,149.08	\$79,224.95
4011	SOCIAL WORKER I	65	\$35,823.02	\$48,056.64	\$60,290.26
4012	SOCIAL WORKER II	69	\$43,009.80	\$57,697.56	\$72,385.33
4033	SOCIAL WORKER III	71	\$47,073.21	\$63,149.08	\$79,224.95
8460	SOIL SCIENTIST I	73	\$51,516.19	\$69,108.78	\$86,701.36
9301	SOIL & WATER CONSERVATIONIST	69	\$43,009.80	\$57,697.56	\$72,385.33
7102	SOLID WASTE ATTENDANT	57	\$24,881.31	\$33,378.29	\$41,875.27
7125	SOLID WASTE COLLECTIONS MANAGER	72	\$49,239.80	\$66,054.95	\$82,870.10
7115	SOLID WASTE COLLECTIONS SUPERVISOR	65	\$35,823.02	\$48,056.64	\$60,290.26
7150	SOLID WASTE DIRECTOR	82	\$77,518.50	\$103,993.36	\$130,468.21
7109	SOLID WASTE ENVIRONMENTAL ENFORCEMENT INSPECTOR	62	\$31,227.38	\$41,892.00	\$52,556.61
7104	SOLID WASTE EQUIPMENT OPERATOR I	63	\$32,694.44	\$43,859.92	\$55,025.40
7108	SOLID WASTE EQUIPMENT OPERATOR II	65	\$35,823.02	\$48,056.64	\$60,290.26
7107	SOLID WASTE EQUIPMENT SUPERVISOR	67	\$39,295.64	\$52,715.55	\$66,135.46
7129	SOLID WASTE GAS TECHNICIAN	66	\$37,515.93	\$50,327.27	\$63,138.61
7112	SOLID WASTE TRUCK DRIVER	63	\$32,694.44	\$43,859.92	\$55,025.40
1413	STAFF ATTORNEY I	79	\$67,667.34	\$90,776.27	\$113,885.21
1414	STAFF ATTORNEY II	82	\$77,518.50	\$103,993.36	\$130,468.21
1891	STAFF DEVELOPMENT SPECIALIST I	67	\$39,295.64	\$52,715.55	\$66,135.46
1892	STAFF DEVELOPMENT SPECIALIST II	69	\$43,009.80	\$57,697.56	\$72,385.33
5001	STAFF NURSE	71	\$47,073.21	\$63,149.08	\$79,224.95
4553	STAFF PSYCHOLOGIST II	73	\$51,516.19	\$69,108.78	\$86,701.36
8706	STREET SIGN SUPERVISOR	66	\$37,515.93	\$50,327.27	\$63,138.61

JOB CLASSIFICATION

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JOB CLASS	JOB TITLE	GRADE	ANNUAL SALARY RANGE		
			MINIMUM	MID-POINT	MAXIMUM
8704	STREET SIGN TECHNICIAN I	63	\$32,694.44	\$43,859.92	\$55,025.40
8705	STREET SIGN TECHNICIAN II	65	\$35,823.02	\$48,056.64	\$60,290.26
4058	SUBSTANCE ABUSE COUNSELOR II	67	\$39,295.64	\$52,715.55	\$66,135.46
6051	SUPPLY CONTROL OFFICER	69	\$43,009.80	\$57,697.56	\$72,385.33
0950	TAX ADMINISTRATOR (A)	84	\$84,944.67	\$113,952.65	\$142,960.63
0902	TAX ANALYST	64	\$34,225.26	\$45,913.05	\$57,600.85
0901	TAX ASSISTANT	62	\$31,227.38	\$41,892.00	\$52,556.61
0903	TAX AUDITOR	68	\$41,109.85	\$55,148.79	\$69,187.73
0910	TAX PROGRAM COORDINATOR	65	\$35,823.02	\$48,056.64	\$60,290.26
0920	TAX PROGRAM MANAGER	75	\$56,443.30	\$75,718.87	\$94,994.44
0915	TAX PROGRAM SUPERVISOR	72	\$49,239.80	\$66,054.95	\$82,870.10
6326	TELECOMMUNICATIONS MANAGER	75	\$56,443.30	\$75,718.87	\$94,994.44
6315	TELECOMMUNICATIONS SUPERVISOR	67	\$39,295.64	\$52,715.55	\$66,135.46
6301	TELECOMMUNICATOR	63	\$32,694.44	\$43,859.92	\$55,025.40
8719	TRANSPORTATION PROGRAM COORDINATOR	72	\$49,239.80	\$66,054.95	\$82,870.10
7418	VEHICLE OPERATOR	58	\$26,011.66	\$34,894.48	\$43,777.31
1350	VETERAN SERVICES DIRECTOR	74	\$53,924.32	\$72,339.84	\$90,755.36
1310	VETERAN SERVICES OFFICER	65	\$35,823.02	\$48,056.64	\$60,290.26
3849	VETERINARIAN	79	\$67,667.34	\$90,776.27	\$113,885.21
7117	WEIGHMASTER	63	\$32,694.44	\$43,859.92	\$55,025.40
4043	YOUTH HOME SUPERVISOR	67	\$39,295.64	\$52,715.55	\$66,135.46
4221	YOUTH PROGRAM ANALYST	66	\$37,515.93	\$50,327.27	\$63,138.61
4029	YOUTH PROGRAM ASSISTANT II	63	\$32,694.44	\$43,859.92	\$55,025.40



NEW VEHICLE REQUESTS – GENERAL FUND

New Requests

Cumberland County, NC
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Department	New or Replace	Qty	Requested			Adopted	
			Cost	State or Federal Funding		Qty	Cost
Animal Control		5	\$ 160,600	\$ -		1	\$ 34,100
SUV	Replace	2	56,000	-		0	-
Truck - F150	Replace	1	34,100	-		1	34,100
Van - cargo	Replace	1	20,500	-		0	-
Sedan	New	1	50,000	-		0	-
Central Maintenance		1	\$ 23,500	\$ -		0	\$ -
Sedan Hybrid	Replace	1	23,500	-		0	-
Information Services		2	\$ 54,800	\$ -		1	\$ 27,400
SUV or Van	New	1	27,400	-		0	-
SUV or Van	Replace	1	27,400	-		1	27,400
Sheriff's Office		68	\$ 5,035,350	\$ -		11	\$ 738,650
RV - command post	Replace	1	550,000	-		0	-
SUV	Replace	58	3,894,700	-		9	604,350
Truck - F150	Replace	1	53,450	-		0	-
SUV - Youth Svcs Detective	New	8	537,200	-		2	134,300
Soil and Water		1	\$ 32,000	\$ -		1	\$ 32,000
Truck - F150	Replace	1	32,000	-		1	32,000
Detention Center		1	\$ 46,000	\$ -		1	\$ 46,000
Van	Replace	1	46,000	-		1	46,000
Total - General Fund		78	\$ 5,352,250	\$ -		15	\$ 878,150

NEW VEHICLE REQUESTS – OTHER FUNDS

New Requests

Cumberland County, NC
Adopted Annual Budget FY2020

Department	New or Replace	Qty	Requested			Adopted		
			Cost	State or Federal Funding		Qty	Cost	
Solid Waste		3	\$ 390,000	\$	-	3	\$ 390,000	
Roll Off Truck	New	1	175,000		-	1	175,000	
Service Truck	New	1	115,000		-	1	115,000	
Used Water/Vac Truck	Replace	1	100,000		-	1	100,000	
Inmate Welfare		2	\$ 110,000	\$	-	0	\$ -	
SUV	Replace	1	60,650		-	0	-	
Van	Replace	1	49,350		-	0	-	
Total - All Funds		83	\$ 5,852,250		-	18	\$ 1,268,150	

CAPITAL OUTLAY REQUESTS – GENERAL FUND

New Requests

Cumberland County, NC
Adopted Annual Budget FY2020

Department	(A) Addition or (R) Replacement	Qty	Requested Unit Cost	Total Cost	Adopted Qty	Total Cost	State or Federal Funding
Animal Control		2	\$ 1,825	\$ 1,825	0	\$ -	
Humane Law Officer Weapon/Pistol	A	1	525	525	0	-	
Humane Law Officer Weapon/Taser	A	1	1,300	1,300	0	-	
Board of Elections		1	294,305	294,305	1	\$ 294,305	
Voting (ADA) Equipment for Precincts	A	1	294,305	294,305	1	294,305	
Central Maintenance		1	19,855	19,855	0	\$ -	
Diagnostic Tool	A	1	19,855	19,855	0	-	
Court Facilities		1	9,350	9,350	1	\$ 9,350	
Reception Desk	R	1	9,350	9,350	1	9,350	
Detention Center		33	63,300	103,600	33	\$ 103,600	
Replacement of Fingerprint Equipment	R	1	62,000	62,000	1	62,000	
Replacement of Tasers	R	32	1,300	41,600	32	41,600	
Facilities Management		1	4,300	4,300	1	\$ 4,300	
Enclosed trailer 7 x 12 with ramp	R	1	4,300	4,300	1	4,300	
Landscaping		2	13,722	13,722	2	\$ 13,722	
Trailer	A	1	8,300	8,300	1	8,300	
Leaf Vacuum	R	1	5,422	5,422	1	5,422	
Library		8	7,536	60,288	8	\$ 60,288	
Detached Book Drop (Capacity of 550 Books)	A	8	7,536	60,288	8	60,288	
Sheriff's Office		37	145,233	173,108	8	\$ 22,100	
Handguns (New Positions)	A	8	525	4,200	2	1,050	
Tasers (New Positions)	A	8	1,300	10,400	2	2,600	
Rifles (New Positions)	A	8	975	7,800	2	1,950	
Drone for Organized Crime Unit	A	1	29,350	29,350	0	-	
Portable Air Purifier for Evidence Room	A	1	5,600	5,600	0	-	
Currency Scanner	A	1	5,500	5,500	0	-	
2nd Line EOD Tool Kit for Bomb Squad	A	1	7,000	7,000	0	-	
6 X 10 Enclosed Trailer	A	1	3,000	3,000	0	-	
Radar Speed Display Trailer	A	2	8,275	16,550	0	-	
Replacement K9	R	1	5,500	5,500	1	5,500	
Forensic Lighting-Alternate Light Source	A	1	11,000	11,000	1	11,000	
Technical Surveillance Software	A	1	7,900	7,900	0	-	
Central Square OneSolution MCT Upgrade	A	1	9,000	9,000	0	-	
Night Vision Goggles - Organized Crime Unit	A	1	5,308	5,308	0	-	
EOD (Explosive Ordnance Disposal) System	A	1	45,000	45,000	0	-	
Social Services		4	201,000	201,000	1	\$ 7,000	\$ 3,150
X-Ray Machines	A	1	52,000	52,000	0	-	
Metal Detectors	A	1	42,000	42,000	0	-	
Floor Scrubber	A	1	7,000	7,000	1	7,000	3,150
NC FAST Link/Bridge - Document Imaging	A	1	100,000	100,000	0	-	
Total - General Fund		90	\$ 760,426	\$ 881,353	55	\$ 514,665	\$ 3,150

Total Net Cost General Fund: \$ 511,515

CAPITAL OUTLAY REQUESTS – OTHER FUNDS

New Requests

Cumberland County, NC
Adopted Annual Budget FY2020

Department	(A) Addition or (R) Replacement	Qty	Requested Unit Cost	Total Cost	Qty	Adopted Total Cost	State or Federal Funding
Solid Waste		12	\$ 1,953,500	\$ 2,028,500	12	\$ 2,028,500	
D6N Dozer	A	1	330,000	330,000	1	330,000	
Haul Truck	A	1	450,000	450,000	1	450,000	
Morbark Grinder	A	1	680,000	680,000	1	680,000	
950 Loader	A	1	325,000	325,000	1	325,000	
Self-Contained Compactors	A	6	15,000	90,000	6	90,000	
Skidsteer - Wilkes Rd	A	1	65,000	65,000	1	65,000	
Skidsteer w/Attachments - Ann St	A	1	88,500	88,500	1	88,500	
Inmate Welfare		1	20,000	20,000	1	\$ 20,000	
Replacement flattop for kitchen	R	1	20,000	20,000	1	20,000	
Total - All Funds		103	\$ 2,733,926	\$ 2,929,853	\$ 68	\$ 2,563,165	\$ 3,150

Total Net Cost All Funds: \$ 2,560,015

OUTSIDE AGENCY REQUESTS

Agency	Adopted FY2019		Requested FY2020	Recommended FY2020	Adopted FY2020
Airborne and Special Operations Museum Foundation	\$	170,000	\$	220,000	\$ 170,000
Arts Council		68,000		68,000	68,000
Boys and Girls Club		10,000		10,000	10,000
Cape Fear Botanical Gardens		5,646		22,500	5,646
Cape Fear Regional Bureau for Community Action		10,328		10,328	10,328
Cape Fear River Assembly		9,923		9,923	9,923
Child Advocacy Center		39,768		39,768	39,768
Cumberland County Coordinating Council on Older Adults		100,215		100,215	100,215
Cumberland County Veterans Council		7,000		7,825	7,000
HIV Task Force		5,081		5,510	5,081
Salvation Army		29,750		29,750	29,750
Second Harvest Food Bank of South East North Carolina		12,750		40,000	12,750
Southeast North Carolina Radio Reading		7,500		-	-
Teen Involvement Program		5,081		5,081	5,081
United Way 211		5,500		5,500	5,500
Vision Resource Center		7,000		10,000	7,000
Total Community Funding	\$	493,542	\$	584,400	\$ 486,042

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.

Arts Council

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. New programs that were piloted in FY18-19 and will continue include: Cultural Arts and Military Opportunities

(CAMO) and Cumberland Makers and Creatives (CMAC). They provide community arts programs and services to include the following: exhibits, Fourth Fridays, International Folk Festival, A Dickens Holiday, and other events.

Boys and 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.

OUTSIDE AGENCY REQUESTS

Cape Fear Botanical Gardens

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/RSVP

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.

OUTSIDE AGENCY REQUESTS

Salvation Army

The Pathway of Hope program is 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.

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 service our network of member agencies to whom provides on-site emergency feeding to those in need.

Teen Involvement Program

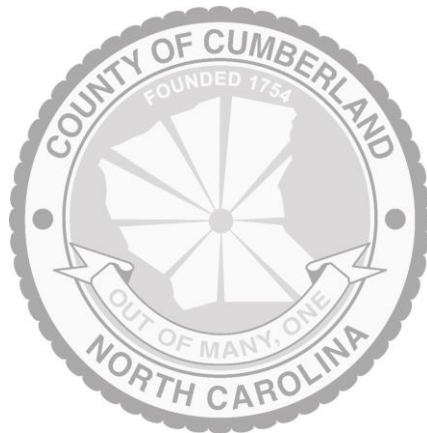
The mission of Teen Involvement is to provide meaningful activities for youth that will empower them to develop positive self-esteem, career goals, life coping and decision-making skills, and to help prevent juvenile delinquency, substance abuse, teen pregnancy, academic failure, negative peer pressure, and gang violence.

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 individual with resources in their community. 211 is available 24/7 365 days a year and multi-lingual access.

Vision Resource Center

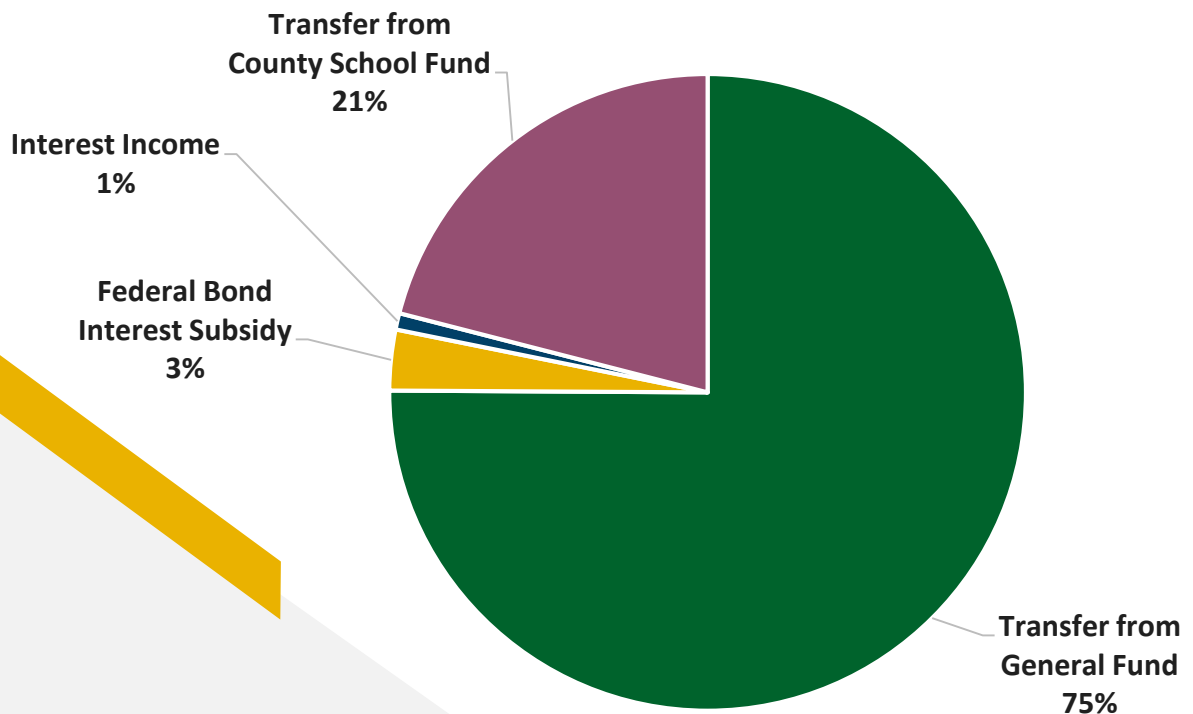
The Vision Resource Center (VRC) enhances the lives of adults and children with visual impairments (VI) by advocating for their needs, skill development, wellness, education and socialization opportunities. VRC's goal is to ensure that wellness is a positive approach to living for people with vision 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.



Capital Investment Fund

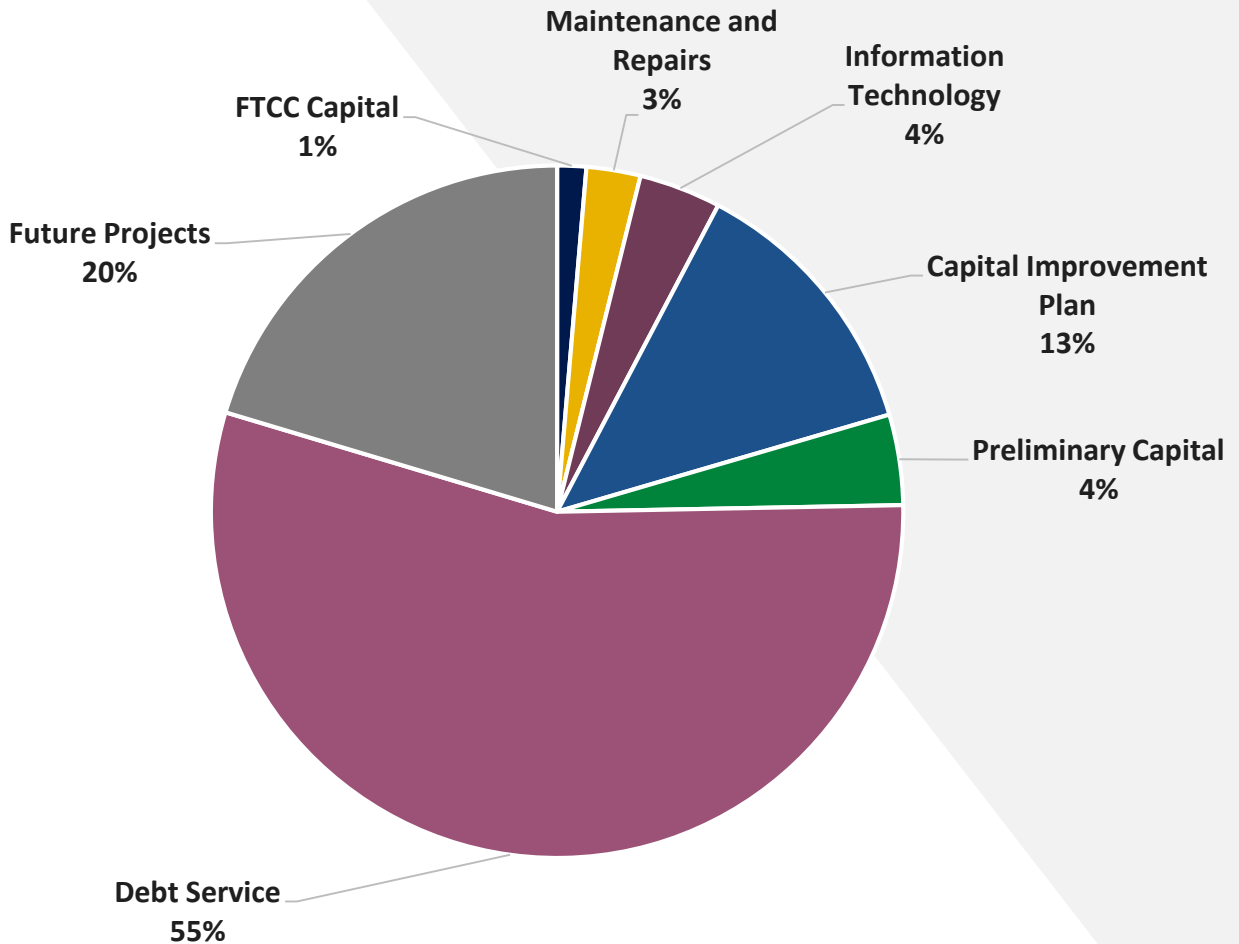
The Capital Investment Fund (CIF) is the primary fund for investment in Cumberland County's capital facilities. The CIF will fund the current debt service on capital assets previously acquired by debt issuance and will project future resources for facility acquisition. The future acquisition will include debt and paygo funded capital assets. Maintenance and repairs along with major technology improvements are part of the CIF. The CIF will be presented to the County Commissioners as part of the annual budget adoption process and other times within a budget year, as needed.

Revenues



Category	Recommended FY2020	Adopted FY2020
Transfer from General Fund	\$ 18,676,356	\$ 18,676,356
Federal Bond Interest Subsidy	765,952	765,952
Interest Income	206,559	206,559
Transfer from County School Fund	5,222,516	5,222,516
Total Revenue	\$ 24,871,383	\$ 24,871,383

Capital Investment Fund - Expenditures



Category	Recommended FY2020		Adopted FY2020	
FTCC Capital	\$	337,274	\$	337,274
Maintenance and Repairs		627,400		627,400
Information Technology		952,100		952,100
Capital Improvement Plan		3,175,000		3,175,000
Preliminary Capital		1,050,000		1,050,000
Debt Service		13,665,155		13,665,155
Future Projects		5,064,454		5,064,454
Total Expenditures	\$	24,871,383	\$	24,871,383

MAINTENANCE AND REPAIRS

Cumberland County, NC
Adopted Annual Budget FY2020

Categories: (A)ddition, (M)aintenance or (R)eplacement

Priority, Location	Description	Category	Requested	Adopted FY2020
1 Juvenile Probation	The "Raise the Age" for Juveniles requires the addition of a staff member to this department. To provide adequate space, an existing breakroom will be converted into an office.	R	\$ 4,000	\$ 4,000
2 Public Information Office	This is the redesign of two office spaces on the fifth floor of the Courthouse to accommodate for public information team. This project involves the demolition of a wall and door, the removal and reuse of storefront counter, the addition of a new half wall and flooring, and the creation of 9 workstations.	R	-	30,500
3 Human Resources	Human Resources has requested that a storage closet be converted into an office. The current storage closet door is located within a separate office. Each time a staff member enters the storage room it causes a disruption.	R	2,500	2,500
4 Headquarters Library	There is a 12-inch reinforced concrete pipe that has become overwhelmed by root systems from nearby trees. This project involves installing new reinforced concrete pipe, replacing sidewalk and repairing parking lot.	R	35,000	35,000
5 Child Support	This redesign of an office and lobby into three offices will allow for more customers to be serviced at a more efficient rate.	R	12,000	12,000
6 Law Enforcement Center	The Records Office requires the installation of horizontal, rear loading, keyed mailboxes in the back hallway to provide fixed organization for the initial filing of records. This is a replacement of existing mailboxes that are old and deteriorating and are not secure.	R	5,500	5,500
7 Law Enforcement Center	To improve security to the Records Office there is a need to add proxy reader access to 3 doors. This will secure the Records Office and national computer records system that is active in the office 24/7.	A	11,500	11,500
8 Law Enforcement Center	One of the entrance doors and frame from the parking deck of the Law Enforcement Center needs to be replaced. This is the outside door and frame near suite 118. The door fails to close due to aging of the door and frame.	R	8,000	8,000
9 Detention Center	The clothing conveyor system is the original system (installed 18 years ago). The system has been repaired numerous times in the past two years. Due to an increase in population and it reaching the end of its life cycle, the clothing conveyor system in the property room needs replacement.	R	90,000	90,000
10 Detention Center	The windows on the second floor of the Detention Center are leaking during rain events. This is causing damage to the flooring and interior of the building.	R	75,000	75,000
11 Health Department	The lab areas at Public Health are currently open to the public. The project will install doors to secure the areas and prohibit access from public or staff. This will improve HIPAA compliance with lab specimens.	A	8,000	8,000
12 Superior Court	The carpet for 4B Jury Deliberation Room needs to be replaced due to age and wear.	R	3,500	3,500

MAINTENANCE AND REPAIRS

Cumberland County, NC
Adopted Annual Budget FY2020

Categories: (A)ddition, (M)aintenance or (R)eplacement

Priority, Location	Description	Category	Requested	Adopted FY2020
13 Tax	The Tax office is receiving new equipment for processing and transactions related to the new software implementation. This will reconfigure cashier work stations/counters to accommodate this new equipment.	R	\$ 40,000	\$ 40,000
14 Child Support	The reconfiguration of rooms 306 and 307 will create more usable office space. Currently, based on the odd dimensioning, most of the office space is unusable. The storage closet in Room 307 will be renovated to create a new entrance from the main hall.	R	16,000	16,000
15 Child Support	This room was previously a file room and is no longer used for filing. It will become a conference room replacing two half doors with two solid doors to permit the room to be utilized with greater security.	R	2,000	2,000
16 Child Support	There is currently not a public restroom on the third floor, and this will convert the third floor mop closet to a unisex bathroom.	A	20,000	20,000
17 Law Enforcement Center	This is an open ceiling area that generates noise. The installation of ceiling grid and tiles in 2 offices in Supply will help reduce noise within the room.	A	5,000	5,000
18 Law Enforcement Center	In Suite 203, some of the ceiling tiles have been replaced and others have not. This will replace ceiling tiles in Suite 203 to the same system.	R	7,000	7,000
19 Health Department	The Public Health Department access management system and camera system are no longer supported. The initial installer configured a proprietary system, but is no longer in business. This project would replace all the hardware and software for both the doors and cameras. The proposed access management system would be the Keyscan access management system. The camera system would include a network video recorder and cameras.	R	95,000	95,000
20 Juvenile Justice	The Juvenile Justice back corridor on the base level of the Courthouse is currently an unsecure area. This will add Keyscan access control to the two doors.	A	15,000	15,000
21 Child Support	In order to provide greater security and limit public access to restricted areas there has been a request to add a Keyscan access control system to twelve doors.	A	55,000	55,000
22 Detention Center	The Central Control desk and floor are located in the original section of the Detention Center. Both the desk and floor need to be replaced. The raised floor has areas that are soft due to weight. The Central Control desk does not meet the needs of the facility and the panels are not suited for maintenance of the wiring.	R	38,000	38,000
23 Health Department	The Public Health Department requested the building and windows be pressure washed to clean and remove dirt from the exterior.	M	7,800	7,800

MAINTENANCE AND REPAIRS

Cumberland County, NC
Adopted Annual Budget FY2020

Categories: (A)ddition, (M)aintenance or (R)eplacement

Priority, Location	Description	Category	Requested	Adopted FY2020
24 Law Enforcement Center	The Cumberland County Sheriff's Office requested the Sallyport be pressure washed. This was not part of the exterior cleaning project that was previously completed at the Law Enforcement Center.	M	\$ 8,600	\$ 8,600
25 Detention Center	In the different housing pods and control centers of each pod in the original side of the Detention Center there are failed components (hardware) and damaged doors, and damages to 10 Pod Officer Unit Manager desks. This project will complete the necessary repairs.	M	15,000	15,000
26 Clerk of Court	This project is to replace the transaction counter glass in front of cashiers and criminal front counter in room 112. This will improve communication with customers as the current transaction counter glass impairs visibility and sound.	R	15,000	15,000
27 Child Support	The training room on the fourth floor (room 449) is an old transaction room. The transaction wall is still in place and removing the glass wall panel and replace with sheetrock wall would permit the wall to be utilized as the background for digital presentations.	R	2,500	2,500
28 Law Enforcement Center	Replace old 1' x 1' ceiling tiles with new grid and tiles in various areas on 1st floor.	R	40,000	-
29 Law Enforcement Center	This project was requested to replace carpet that is worn due to wear and tear in the Records Office on 1st floor, room 209A and suite 203 on 2nd floor.	R	30,000	-
30 Sheriff's Annex	The Cumberland County Sheriff's Office is storing evidence in a metal storage building at the Sheriff's Annex. Due to condensation and moisture from humidity, the evidence may be compromised. The project insulates and installs a HVAC system in the evidence building. This project completes the second half of the building as the first half was completed nearly two years ago.	A	50,000	-
31 Cooperative Extension	The blinds in the Cooperative Extension are outdated and broken. This project replaces the blinds with shades which also will reduce temperature in offices and stress on the HVAC system.	R	14,000	-
32 Detention Center	The carpet on the second floor of the Detention Center needs to be replaced due to water damage from infiltration through the windows in weather events.	R	75,000	-
33 Law Enforcement Center	The Cumberland County Sheriff's Office requested a project to remove and replace window tint on the first floor with security tint and to re-tint the 2nd, 3rd and 4th floor of the Law Enforcement Center.	R	90,000	-
34 Sheriff's Annex	The Cumberland County Sheriff's Office requested to install an air exchange system in the bay of the Sheriff's Annex. This would provide air exchange to the bay area which is not heated/cooled and during periods with high humidity it creates condensation.	A	65,000	-

MAINTENANCE AND REPAIRS

Cumberland County, NC
Adopted Annual Budget FY2020

Categories: (A)ddition, (M)aintenance or (R)eplacement

Priority, Location	Description	Category	Requested	Adopted FY2020
35 Law Enforcement Center	The Cumberland County Sheriff's Office is utilizing an area within the former Jail to provide a work room for a deputy to perform locksmith duties. The request is to construct an office by removing 11 feet of metal bars and replace with sheetrock walls and two 36" doors.	R	\$ 28,000	\$ -
36 Law Enforcement Center	The Cumberland County Sheriff's Office is preparing evidence on the 3rd Floor of the Law Enforcement Center. To reduce the amount of staff entering the secured area of evidence storage, their request is to demolish twelve four foot walls outside the main elevator on the 3rd floor.	R	38,000	-
37 Law Enforcement Center	In order to provide an area for initial storage of evidence, the Cumberland County Sheriff's Office requested demolition of six four foot walls in the room to the side of the Admin Assistant on 3rd floor of the Law Enforcement Center.	R	18,000	-
38 Law Enforcement Center	The Cumberland County Sheriff's Office requested to paint the walls and replace all the cove base in hallways on 2nd floor of the Law Enforcement Center.	M	30,000	-
39 Animal Control	The walls in Animal Control are showing some signs of wear and tear. This project paints all the interior walls and doors in high traffic areas.	M	15,600	-
40 Sheriff's Annex	The Cumberland County Sheriff's Office requested the windows on the first floor of the Sheriff's Annex to be replaced windows with energy efficient windows. The project includes removing existing windows and metal bars to increase access to the windows and installation of new windows.	R	50,000	-
41 Sheriff's Training Center	The carpet in the Sheriff's Training Center shows some signs of waer and tear (i.e. spilled liquids and tracking).	R	35,000	-
42 Juvenile Justice	The Juvenile Justice section requested the entire suite be painted in the Judge E. Maurice Braswell Courthouse.	M	28,000	-
43 Health Department	The Public Health Department requested to paint hallways and patient areas in clinics.	M	36,000	-
44 Child Support	This project replaces one water fountain on each of the 5 floors with a bottle filling water cooler. The implementation of this project would require filters be purchased as a recurring maintenance cost every 6,000 gallons at \$47 each.	R	7,500	-
Total Maintenance and Repairs			\$ 1,247,000	\$ 627,400

TECHNOLOGY

Cumberland County, NC
Adopted Annual Budget FY2020

Categories: (A)ddition, (M)aintenance or (R)eplacement

Description	Justification	Requested	Adopted FY2020
Cube Router	Cisco Cube Licenses for Cisco VOIP routers to process 200 calls per location in case of power outages. This item will promote efficiencies with the capability of transferring incoming/outcoming calls to Health Department, Child Support, Courthouse, or DSS during provider outages. Without the cube licensing, these sites will not have the capacity to handle more calls than their normal daily call volume.	\$ 11,700	\$ 11,700
Health Department Electronic Health Records System	The Department of Public Health is asking to replace the current NETSMART Insight Electronic Health Record System with a more comprehensive system that meets all meaningful use requirements.	400,000	400,000
MS SERVER 2019 CALS	Client access licenses are required to upgrade to 2019 Windows server.	24,700	24,700
10g Network Increase	To accommodate bandwidth limitations and allow the transfer of backups, increased speed, etc. With the consolidation of the Health Department (HD), the Courthouse (CH) has become the primary site and the Health Department is the secondary site. This network is required to support more efficient operations created from the consolidation. At this time, only the CH and HD will be increase to support the communications and data transfers.	45,000	45,000
Child Support Enforcement WIFI	Add WIFI access to Child Support Enforcement building. This item will allow public access for customers who are utilizing county services.	16,000	16,000
Nimble server replacement at Health Department	Server for health production data and to consolidate data from Courthouse to Health Department. Supports more efficient operations created by health consolidation and more proficient use of data storage. Currently, there are separate backups for the Electronic Health Records (EHR) system and they have limited retention schedule.	60,000	60,000
Zerto	Replication of government/health primary secondary - for Health Department. This is required to support more efficient operations created from the consolidation. This supports real-time backups.	54,000	54,000
Sheriff's Office- 5 replacement servers	There are currently 5 servers on MS WINDOWS 2008 - their support will end in January 2020. These servers have been in place since 2013 and in use 24 hours per day. This request is to replace the outdated servers including the operating system and SQL software.	25,000	25,000
Sheriff's Office- Desktop computer upgrades	The last purchase of replacement desktops was in 2015. Some systems are older than 2015 and require frequent upgrades and repairs to remain operational. This request would support 30 new desktops.	21,000	21,000
Sheriff's Office- 3 par storage capacity increase	Current storage capacity is at 90%, therefore additional storage is required. Additional systems and more data storage is being utilized, such as cameras, etc. - therefore there is an urgent need for more capacity.	95,000	95,000
AVL replacement for all County fleet	To monitor vehicles telemetry performance and improve the fleet readiness thus reducing maintenance cost. This is required to support more efficient operations created from the consolidation, it also supports real-time backups.	199,700	199,700
Sheriff's Office- Microsoft DirectAccess Deployment	This request includes Windows Enterprise licenses for 250 mobile clients, Windows Server Standard Core Licenses for 2 servers, and 2 servers (primary and backup). This will allow the county to separate from Netmotion licenses and manage and maintain encrypted VPN locally.	70,000	-
Total - Technology		\$ 1,022,100	\$ 952,100

CAPITAL IMPROVEMENT PLAN

Cumberland County, NC
Adopted Annual Budget FY2020

Project	Requested	Est Recommended	FY20	FY21	FY22	FY23	FY24+
General Government - CIF (Fund 107)							
Agriculture Building Carpet Replacement*	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Animal Control - Building Expansion*	505,000	505,000	-	-	-	-	505,000
Building Exterior Improvements	388,500	388,500	162,500	116,000	110,000	-	-
CCSO K9 Training Facility*	915,000	-	-	-	-	-	-
Detention Center Grinder Pump	215,000	215,000	215,000	-	-	-	-
Detention Center Heating Boilers	600,000	600,000	-	-	300,000	300,000	-
Detention Center Pneumatic Controls	200,000	200,000	-	-	100,000	100,000	-
DSS - Camera Replacement*	140,000	140,000	-	140,000	-	-	-
DSS - Replacement of Chillers	504,000	504,000	504,000	-	-	-	-
DSS Pneumatic Controls Replacement	288,000	288,000	72,000	72,000	72,000	72,000	-
East Regional Carpet Replacement*	160,000	160,000	-	-	-	160,000	-
Elevators	2,856,500	2,856,500	1,000,000	481,500	562,500	450,000	362,500
HVAC Replacement at C5 Building	135,000	135,000	-	45,000	45,000	45,000	-
HVAC Replacement at Veterans Services	190,000	190,000	-	190,000	-	-	-
LEC 3rd and 4th Floor Renovation*	8,000,000	-	-	-	-	-	-
Minor Building Systems	1,766,500	1,766,500	298,500	384,000	440,500	542,500	101,000
Parking Lot Repair/Resurfacing	1,145,000	1,145,000	12,500	29,000	158,000	-	945,500
Roof Repair/Replacement	2,604,500	2,604,500	452,500	340,500	1,655,000	156,500	-
SLFRC Chiller Replacement	251,000	251,000	-	-	251,000	-	-
General Government - CIF Total	\$ 20,974,000	\$ 12,059,000	\$ 2,827,000	\$ 1,798,000	\$ 3,694,000	\$ 1,826,000	\$ 1,914,000
General Government (Fund 101)							
DSS Carpet Replacement*	\$ 348,000	\$ 348,000	\$ 348,000	\$ -	\$ -	\$ -	\$ -
General Government - 101 Total	\$ 348,000	\$ 348,000	\$ 348,000	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 21,322,000	\$ 12,407,000	\$ 3,175,000	\$ 1,798,000	\$ 3,694,000	\$ 1,826,000	\$ 1,914,000

(*) Items marked with an asterisk, indicate projects that were identified by departments. All other projects have been identified by Engineering and Infrastructure.

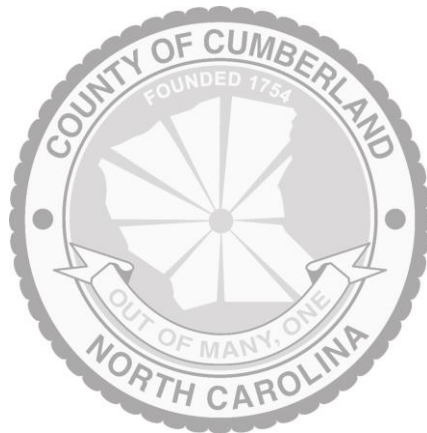
General Government (Fund 101):

The DSS Carpet Replacement project is also included in the Capital Investment Fund (107), however this is shown as a transfer of \$348,000 into the General Fund (101). This transfer is necessary in order to draw down Federal/State reimbursements.

DEBT SERVICE PROJECTIONS

Cumberland County, NC
Adopted Annual Budget FY2020

Debt	FY2019 Projections	FY2020 Adopted	FY2021 Projected	FY2022 Projected	FY2023 Projected
Schools					
COPS Series 2009A (New Century Elementary)	\$ 955,423	\$ 919,911	\$ -	\$ -	\$ -
Qualified School Construction Bonds Series 2009	1,192,500	1,192,500	1,192,500	1,192,500	1,192,500
Qualified School Construction Bonds Series 2011A	1,890,105	1,890,105	1,890,105	1,890,105	1,890,105
G.O. Refunding Series 2011	2,715,975	2,605,975	2,368,725	516,600	168,300
COPS Refunding Series 2011B (Gray's Creek Middle School)	1,076,625	1,035,750	994,625	953,250	-
G.O. Refunding Series 2014	3,828,837	-	-	-	-
LOBS Refunding Series 2017 (New Century Elementary)	332,929	332,929	1,171,825	1,130,094	1,091,917
LOBS Refunding Series 2017 (Gray's Creek Middle School)	269,931	269,931	269,931	269,931	1,224,869
	12,262,325	8,247,101	7,887,711	5,952,480	5,567,691
Community College					
FTCC Building Acquisition 2014	615,452	607,726	-	-	-
	615,452	607,726	-	-	-
Libraries					
COPS Series 2009A (West Regional Branch)	294,640	283,689	-	-	-
G.O. Refunding Series 2014	409,265	-	-	-	-
LOBS Refunding Series 2017 (West Regional Branch)	102,671	102,671	361,375	348,506	336,733
	806,576	386,360	361,375	348,506	336,733
Detention Center					
COPS Refunding Series 2009B	2,531,888	2,419,638	2,296,263	2,174,638	2,060,794
	2,531,888	2,419,638	2,296,263	2,174,638	2,060,794
Public Health Facility					
COPS Refunding Series 2011B	1,428,375	1,372,500	1,311,500	1,250,500	-
LOBS Refunding Series 2017	325,369	325,369	325,369	325,369	1,476,431
	1,753,744	1,697,869	1,636,869	1,575,869	1,476,431
Capital Improvement Projects (CIP) Financing					
Installment Financing 2016	203,574	200,201	196,827	193,453	190,080
Capital Improvement Draw Program 2017	45,000	106,260	4,605,571	-	-
	248,574	306,461	4,802,398	193,453	190,080
Capital Investment Fund Debt Service	\$ 18,218,559	\$ 13,665,155	\$ 16,984,616	\$ 10,244,946	\$ 9,631,729



Funding for Cumberland County Schools and Fayetteville Technical Community College

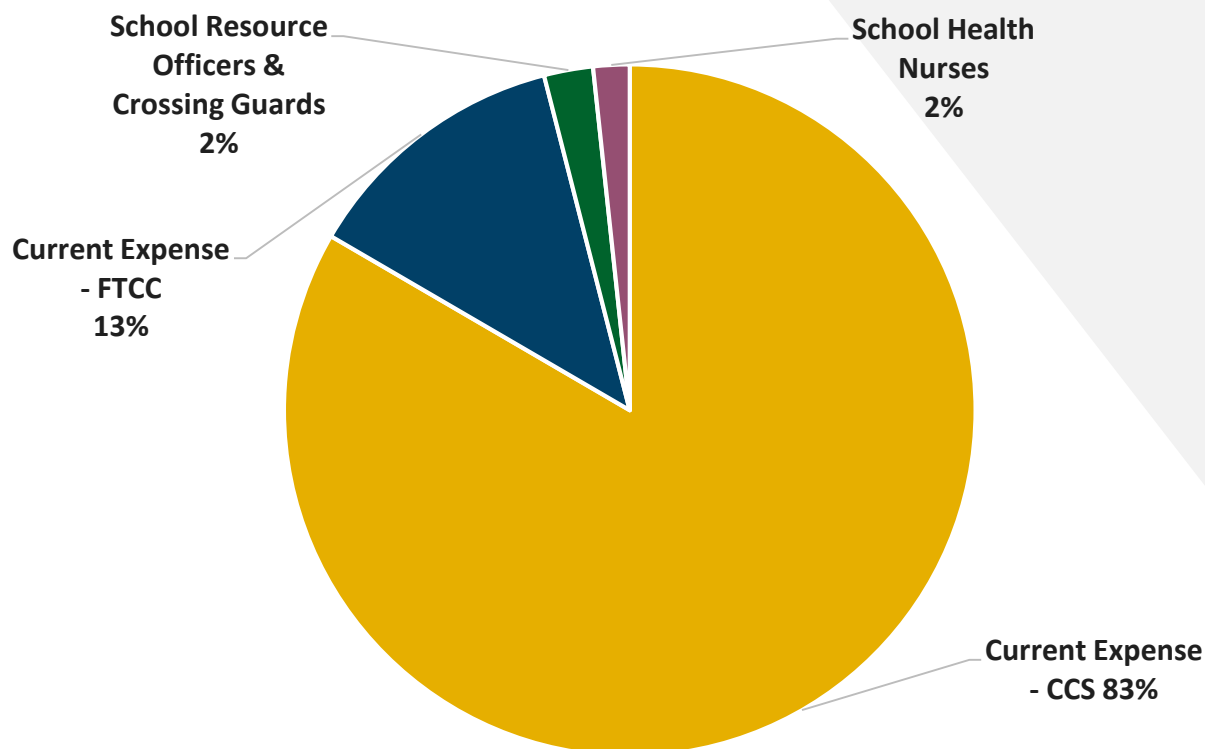
School Funding

North Carolina counties are required to fund schools for both operating and capital expenses.

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.

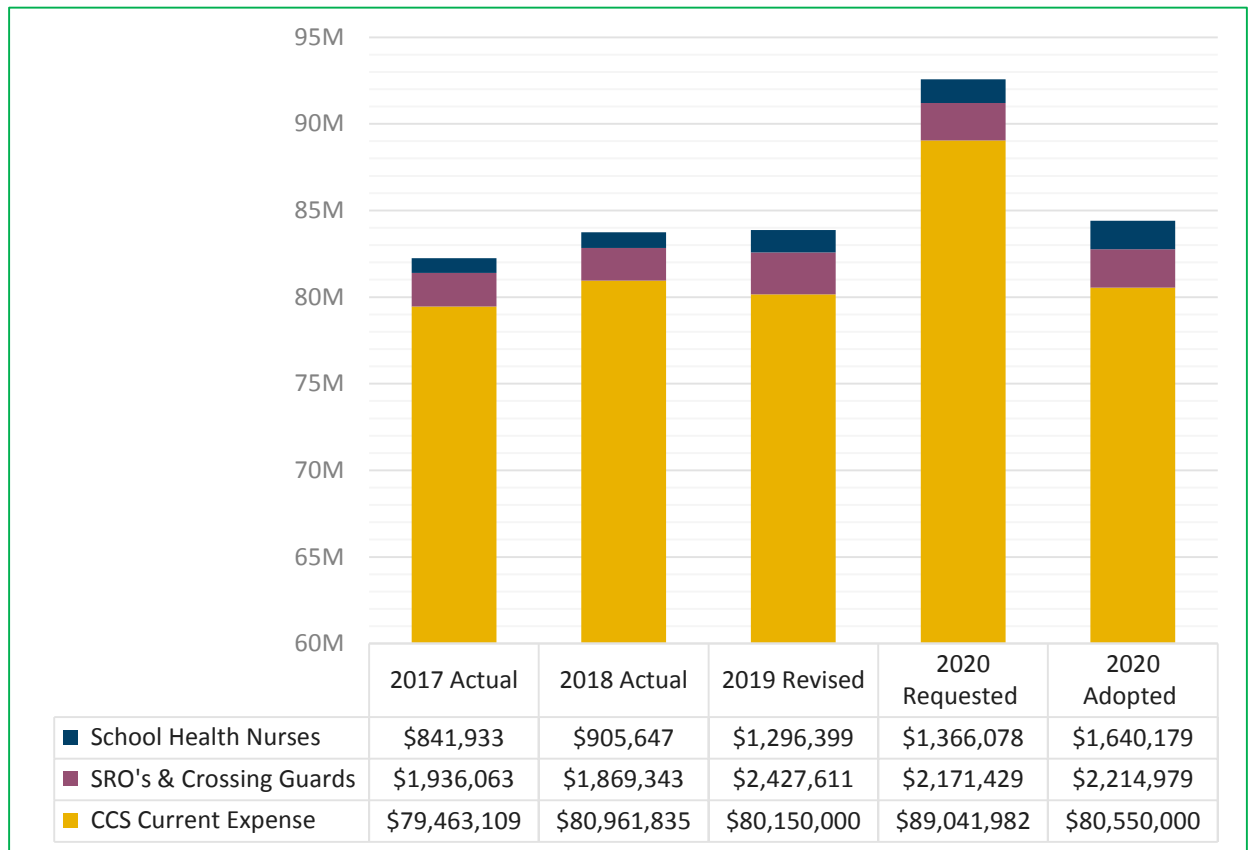
Cumberland County provides funding to both Cumberland County Schools and Fayetteville Technical Community College for capital needs, current expense and other operating costs.

General Fund Operating Costs for Education



FUNDING - CUMBERLAND COUNTY SCHOOLS

FY2020 Funding for Cumberland County Schools: **\$84,405,158**



School Health Nurses

For FY2020 the adopted budget includes three additional School Health Nurses.



School Resource Officers and Crossing Guards

For FY2020 the adopted budget includes six additional School Resource Officers at a cost of \$351,895 paid for by a Public Safety grant received by the Board of Education.



Current Expense

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 (see next page for FTCC).

FUNDING - FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE

Education

Cumberland County, NC
Adopted Annual Budget FY2020

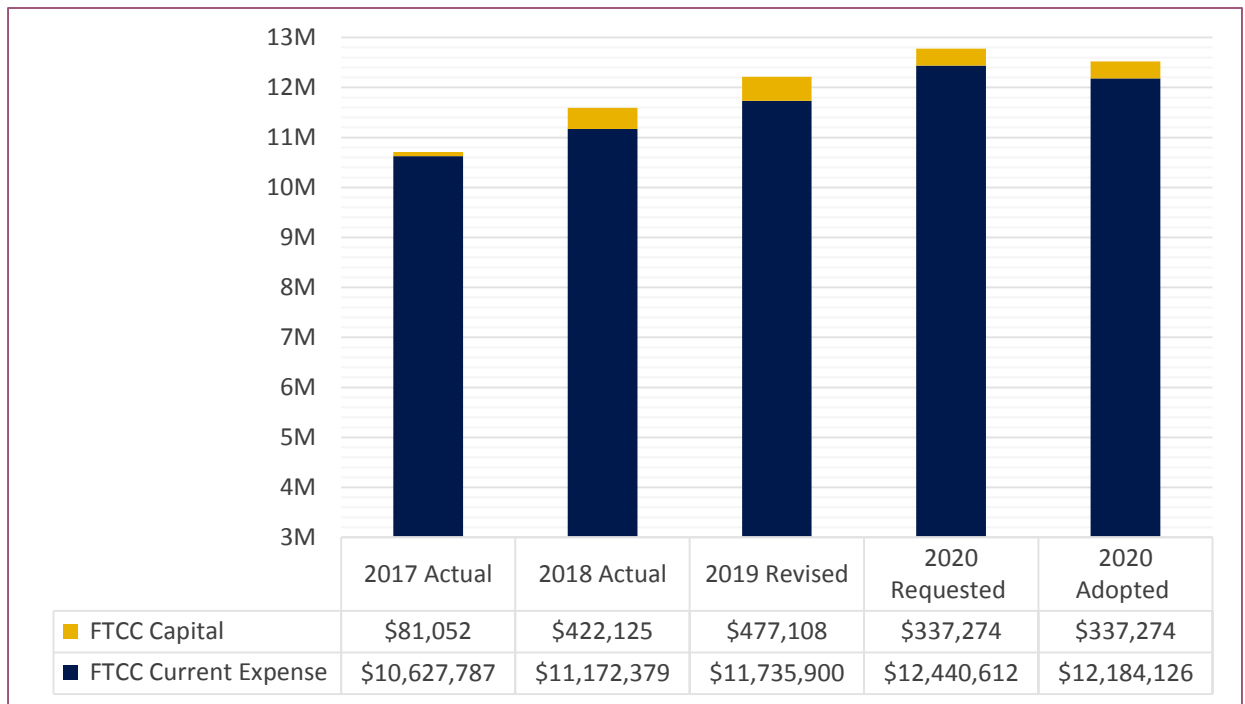
Current Expense

Cumberland County provides funding for the schools' current expense to fund items such as teacher salaries, supplies and materials, computers, utilities and engineering services.

Capital

Historically Cumberland County allocates \$945,000 annually for capital projects or items. For FY2020, the County will use a portion (\$607,726) towards the final debt service payment on the Collision U facility. The remaining amount (\$337,274) will be used for other capital items at Fayetteville Technical Community College.

FY2020 Funding for Fayetteville Technical Community College: **\$12,521,400**



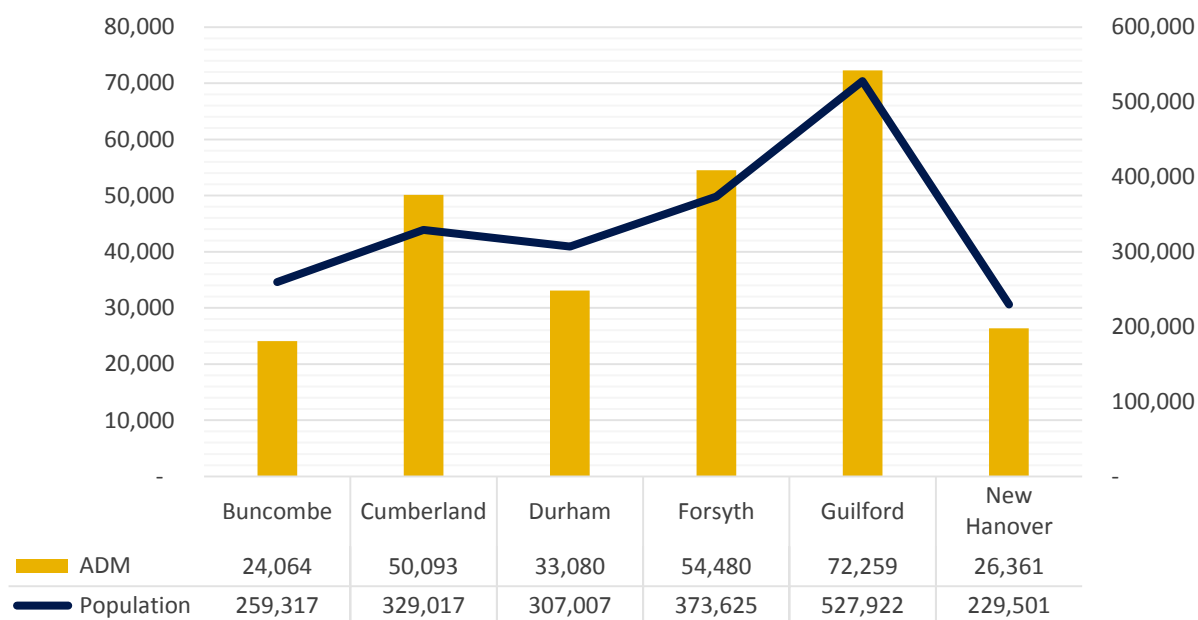
PUPIL ACCOUNTING

Cumberland County, NC
Adopted Annual Budget FY2020

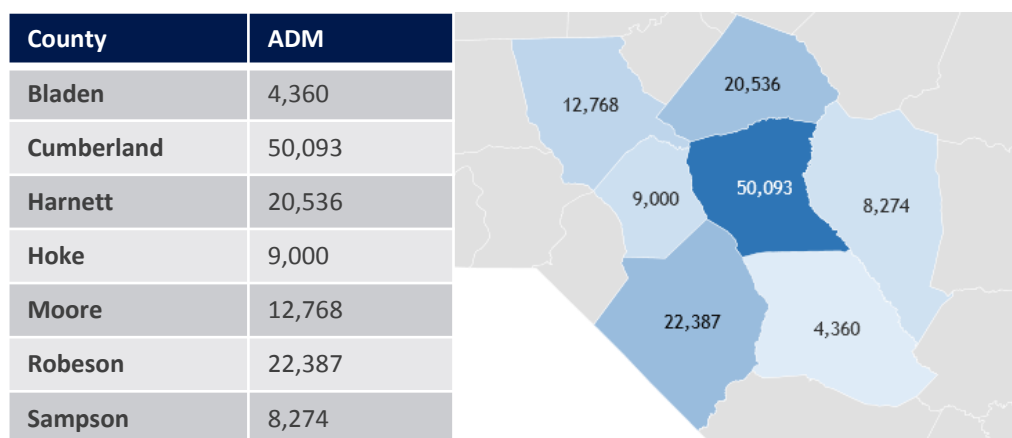
Allotted Average Daily Membership

Below are comparisons of ADM to similar sized counties and neighboring counties. Amounts do not include charter or specialty schools.

FY2019 ADM Comparable Counties, based on Per Capita



FY2019 ADM Neighboring Counties

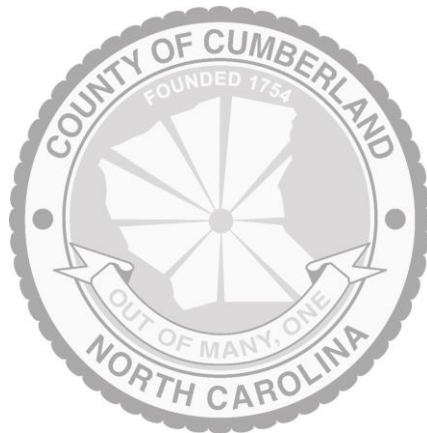


CAPITAL NEEDS

Cumberland County, NC
Adopted Annual Budget FY2020

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 FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
Revenue						
SCHOOL SPECIAL SALES TAX	\$ (11,414,158)	\$ (11,945,175)	\$ (1,754,438)	\$ (1,806,441)	\$ (1,806,441)	3.0%
SCHOOL C.O. CATEGORY I	(26,640)	(82,920)	(5,650,000)	(5,360,000)	(5,360,000)	-5.1%
SCHOOL C.O. CATEGORY II	-	-	(3,660,588)	(4,516,970)	(4,516,970)	23.4%
SCHOOL C.O. CATEGORY III	-	-	(750,000)	(350,000)	(350,000)	-53.3%
SCHOOL CAPITAL OUTLAY LOTTERY	(3,674,258)	(3,592,098)	(3,592,097)	(3,416,075)	(3,416,075)	-4.9%
Revenue Total	\$ (15,115,056)	\$ (15,620,194)	\$ (15,407,123)	\$ (15,449,486)	\$ (15,449,486)	0.3%
Expense						
SCHOOL SPECIAL SALES TAX	\$ 1,706,391	\$ 1,901,622	\$ 1,754,438	\$ 1,806,441	\$ 1,806,441	3.0%
SCHOOL C.O. CATEGORY I	2,904,748	6,224,334	5,650,000	5,360,000	5,360,000	-5.1%
SCHOOL C.O. CATEGORY II	2,341,637	4,627,751	3,660,588	4,516,970	4,516,970	23.4%
SCHOOL C.O. CATEGORY III	589,063	177,133	750,000	350,000	350,000	-53.3%
SCHOOL CAPITAL OUTLAY LOTTERY	3,659,526	3,564,185	3,592,097	3,416,075	3,416,075	-4.9%
Expense Total	\$ 11,201,365	\$ 16,495,025	\$ 15,407,123	\$ 15,449,486	\$ 15,449,486	0.3%



Solid Waste Management

Summary

Cumberland County Solid Waste Management operates the County's Ann Street Landfill, Wilkes Road Compost Facility, 17 container sites and the Household Hazardous Waste Collection Center.

Cumberland County Solid Waste is an enterprise fund, which means the department receives no tax dollars for its operations. All County homeowners pay a \$56 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.

Formed in 1980, Cumberland County Solid Waste Management oversees:

- A Subtitle-D landfill, Construction & Demolition Landfill and landfill technology research projects

- A compost facility, which processes over 50,000 tons of organic material annually

- 17 drop-off container sites

- A recycling and waste reduction program that processes more than 3,000 tons of recyclable material

These programs are supported by the \$56 Solid Waste User Fee and the tipping fees charged for materials brought to the facilities that are not covered under the Solid Waste User Fee or are brought in by commercial/industrial businesses.

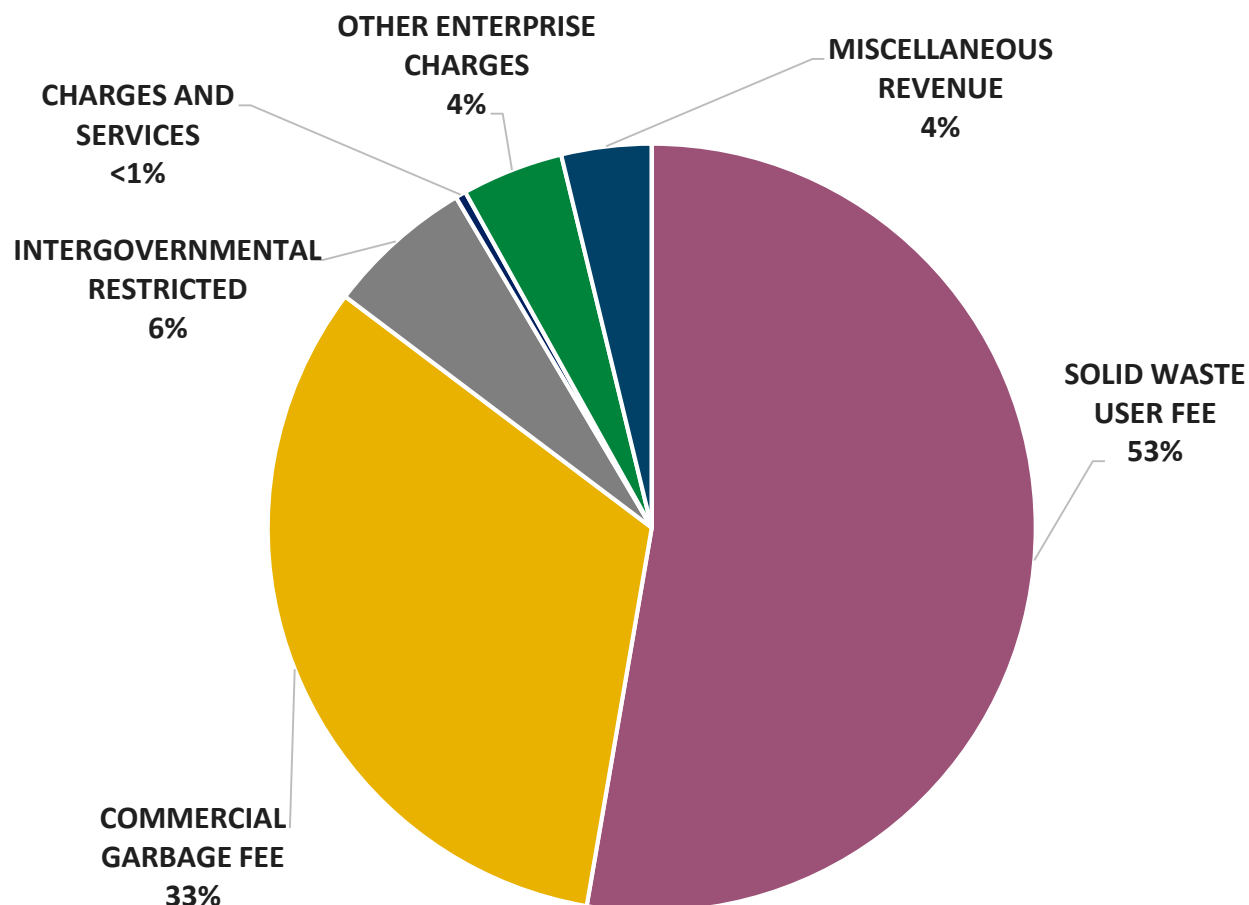
Each separate area of Solid Waste is permitted by the State of North Carolina and is inspected annually.



Mission

The Solid Waste Management Department's mission is 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.

Solid Waste Revenues



Total Solid Waste Revenues: \$11,359,578

Note

The budget is balanced at **\$13,982,872** by the appropriation of **\$2,623,294** of fund balance.

SOLID WASTE REVENUES

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
SOLID WASTE USER FEE	\$ 4,999,644	\$ 5,862,719	\$ 5,832,764	\$ 5,987,764	\$ 5,987,764	2.7%
COMMERCIAL GARBAGE FEE ¹	3,862,931	3,622,523	4,142,000	3,700,000	3,700,000	-10.7%
INTERGOVERNMENTAL RESTRICTED CHARGES AND SERVICES	3,384,721	734,831	712,682	704,839	704,839	-1.1%
	11,388	11,388	-	50,000	50,000	n/a
OTHER ENTERPRISE CHARGES ²	715,677	576,315	556,285	486,000	486,000	-12.6%
MISCELLANEOUS REVENUE ³	259,300	455,845	316,468	430,975	430,975	36.2%
OTHER FINANCIAL SOURCES	194,768	69,988	-	-	-	n/a
SUBTOTAL SOLID WASTE FUND	13,428,429	11,333,609	11,560,199	11,359,578	11,359,578	-1.7%
FUND BALANCE APPROPRIATED	-	-	2,765,291	2,623,294	2,623,294	-5.1%
TOTAL SOLID WASTE FUND	\$ 13,428,429	\$ 11,333,609	\$ 14,325,490	\$ 13,982,872	\$ 13,982,872	-2.4%

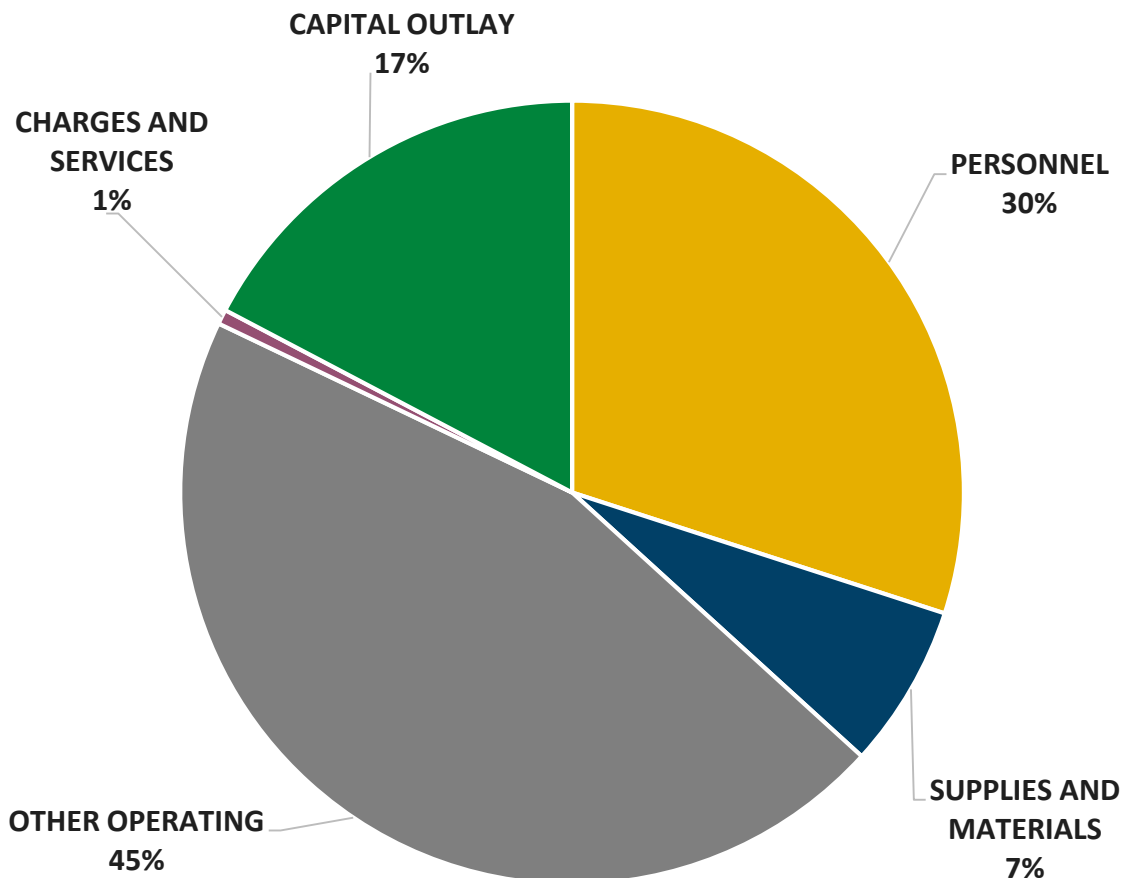
FY2020 Anomalies:

¹Commercial Garbage Fee: The “tipping fee” revenue for FY2020 is projected to decline. As mentioned during the May 9, 2019 Board meeting, potential factors include washed out roads due to hurricanes/storms. A CIP plan for landfill improvements is underway and includes improvements to roads in order to route traffic more efficiently.

²Other Enterprise Charges: There is a slight decline in projected revenue for FY2020 for the sale of recyclable materials. Commodity prices have decreased for metal and cardboard materials.

³Miscellaneous Revenue: Interest income has continuously increased throughout the past three fiscal years. FY2019 is projected to be \$173,000 higher than the FY2019 original budget. FY2020 was budgeted to reflect actual trends from FY2017 to FY2019.

Solid Waste Expenses



Total Solid Waste Expenses: **\$13,982,872**

SOLID WASTE EXPENSES

Cumberland County, NC
Adopted Annual Budget FY2020

Category	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020	% Change FY2019 Original vs FY2020 Adopted
PERSONNEL ¹	\$ 3,581,981	\$ 3,260,356	\$ 3,628,802	\$ 4,194,067	\$ 4,194,067	15.6%
SUPPLIES AND MATERIALS	861,059	915,612	860,820	945,543	945,543	9.8%
OTHER OPERATING ²	5,682,191	6,823,699	5,500,168	6,339,762	6,339,762	15.3%
CHARGES AND SERVICES	64,749	55,393	85,000	85,000	85,000	0.0%
CAPITAL OUTLAY ³	-	38,819	4,250,700	2,418,500	2,418,500	-43.1%
TRANSFERS	-	306,523	-	-	-	n/a
TOTAL SOLID WASTE FUND	\$ 10,189,980	\$ 11,400,402	\$ 14,325,490	\$ 13,982,872	\$ 13,982,872	-2.4%

FY2020 Anomalies:

¹Personnel: The FY2020 budget includes modifications to existing salaries due to market adjustments.

²Other Operating: There is an increase in the FY2020 budget for contracted services and higher fuel costs.

³Capital Outlay: The FY2019 original budget was \$3,069,800 in capital outlay and included equipment needed as a result of hurricane damages (reimbursed by FEMA). Also included in the FY2019 budget was \$1,050,000 for the landfill gas replacement and expansion project. The FY2020 budget includes \$1,940,000 for new or replacement equipment.

SOLID WASTE CAPITAL IMPROVEMENT PLAN

Project	Requested		FY20	FY21	FY22	FY23	FY24+
Solid Waste							
Landfill Gas Blower/Flare Station Addition	\$	445,000	\$ 445,000	\$ -	\$ -	\$ -	\$ -
Parking Lot Repair/Resurfacing		1,397,000	-	539,000	528,000	220,000	110,000
Piggy Back Expansion of Landfill		120,000	120,000	-	-	-	-
Solid Waste Total	\$	1,962,000 \$ -	\$ 565,000	\$ 539,000	\$ 528,000	\$ 220,000	\$ 110,000

CROWN COMPLEX CAPITAL IMPROVEMENT PLAN

Enterprise Funds

Cumberland County, NC
Adopted Annual Budget FY2020

Project	E&I		FY20	FY21	FY22	FY23	FY24+
	Requested	Recommended					
Crown Complex							
Building Exterior Improvements	\$ 1,815,000	\$ 1,815,000	\$ -	\$ 298,500	\$ 1,266,500	\$ -	\$ 250,000
General Maintenance	1,640,000	1,640,000	400,000	500,000	740,000	-	-
Parking Lot Repair/Resurfacing	1,332,000	1,332,000	800,500	481,500	-	-	50,000
Repair/Replacement Projects	4,951,000	4,951,000	846,500	2,166,000	1,236,000	452,500	250,000
Crown Complex Total	\$ 9,738,000	\$ 9,738,000	\$ 2,047,000	\$ 3,446,000	\$ 3,242,500	\$ 452,500	\$ 550,000
Total Enterprise Funds	\$ 11,700,000	\$ 11,700,000	\$ -	\$ 2,612,000	\$ 3,985,000	\$ 3,770,500	\$ 672,500
							\$ 660,000

DEBT SERVICE PROJECTIONS

Cumberland County, NC
Adopted Annual Budget FY2020

Debt	FY2019 Projections	FY2020 Adopted	FY2021 Projected	FY2022 Projected	FY2023 Projected
Crown Complex					
COPS Refunding Series 2009B	\$ 3,265,375	\$ 3,270,125	\$ 3,266,875	\$ 3,272,750	\$ 3,269,563
Build America Bonds 2010	217,523	207,762	-	-	-
Recovery Zone Economic Development Bonds 2010	125,021	119,411	-	-	-
Capital Improvement Projects 2017	55,000	146,622	6,617,762	-	-
Total Crown Complex	3,662,919	3,743,920	9,884,637	3,272,750	3,269,563
Water & Sewer Projects					
Overhills Park Water and Sewer Revenue Bonds 2018	27,770	28,552	53,552	53,040	52,529
NORCRESS	65,478	65,570	65,622	65,632	65,600
Southpoint Water	4,996	4,996	4,996	4,996	4,996
Total Water & Sewer Projects	98,244	99,118	124,170	123,668	123,125
Enterprise Funds Debt Service	\$ 3,761,163	\$ 3,843,038	\$ 10,008,807	\$ 3,396,418	\$ 3,392,688

ALL ANNUAL BUDGETED FUNDS

- REVENUES

Category/Fund	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2019	Adopted FY2020
GENERAL FUNDS					
101 - GENERAL FUND	\$ (322,787,873)	\$ (347,094,386)	\$ (316,984,396)	\$ (323,093,230)	\$ (323,954,833)
106 - COUNTY SCHOOL FUND	(15,115,056)	(15,620,193)	(15,407,123)	(15,449,486)	(15,449,486)
107 - CAPITAL INVESTMENT FUND		(8,090,585)	(24,878,534)	(24,871,383)	(24,871,383)
109 - TAX COLLECTORS FUND	-	-	-	-	-
GENERAL FUNDS Total	\$ (337,902,929)	\$ (370,805,164)	\$ (357,270,053)	\$ (363,414,099)	\$ (364,275,702)
SPECIAL REVENUE FUNDS					
200 - FOOD AND BEVERAGE FUND	\$ (6,694,202)	\$ (6,900,911)	\$ (9,333,200)	\$ (9,492,776)	\$ (9,492,776)
204 - FEDERAL DRUG FORFEITURE FUND	(273,506)	(112,795)	(125,000)	(50,000)	(50,000)
205 - FEDERAL DRUG JUSTICE FUND	(573)	(12,563)	(71,000)	(75,000)	(75,000)
206 - STATE DRUG FORFEITURE FUND	(29,590)	(46,850)	(36,000)	(36,250)	(36,250)
207 - INMATE WELFARE FUND	(199,308)	(240,503)	(337,805)	(240,859)	(240,859)
215 - INJURED ANIMAL FUND	(4,214)	(14,914)	(20,000)	(6,000)	(6,000)
220 - SPECIAL FIRE DISTRICT FUND	(900,115)	(893,315)	(911,214)	(10,992,741)	(10,992,741)
221 - BEAVER DAM FIRE DISTRICT FUND	(139,910)	(184,594)	(214,534)	-	-
222 - BETHANY FIRE DISTRICT FUND	(226,995)	(226,803)	(237,834)	-	-
223 - BONNIE DOONE FIRE DISTRICT FD	(2,869)	(2,374)	(2,385)	-	-
224 - COTTON FIRE DISTRICT FUND	(978,234)	(990,828)	(999,344)	-	-
225 - CUMBERLAND ROAD FIRE DISTRICT	(509,984)	(466,939)	(476,683)	-	-
226 - EASTOVER FIRE DISTRICT FUND	(222,363)	(223,277)	(223,424)	-	-
227 - GODWIN FIRE DISTRICT FUND	(92,349)	(94,580)	(98,259)	-	-
228 - GRAYS CREEK FIRE DISTRICT FUND	(794,118)	(787,151)	(829,576)	-	-
229 - LAFAYETTE VILLAGE FIRE DISTR	(5)	(4)	(4)	-	-
230 - LAKE RIM FIRE DISTRICT	(5,510)	(10,664)	(7,501)	-	-
231 - MANCHESTER FIRE DISTRICT FUND	(83,507)	(77,248)	(81,313)	-	-
232 - PEARCES MILL FIRE DISTRICT FD	(812,520)	(821,220)	(804,038)	-	-
233 - STEDMAN FIRE DISTRICT FUND	(143,375)	(140,798)	(151,597)	-	-
234 - STONEY POINT FIRE DISTRICT	(969,654)	(956,009)	(967,078)	-	-
235 - VANDER FIRE DISTRICT FUND	(910,209)	(892,250)	(929,689)	-	-
236 - WADE FIRE DISTRICT FUND	(98,645)	(94,194)	(101,629)	-	-
237 - WESTAREA FIRE DISTRICT FUND	(1,199,590)	(1,212,303)	(1,208,867)	-	-
245 - JUVENILE CRIME PREVENTION FUND	(1,618,907)	(1,639,927)	(1,751,621)	(1,762,387)	(1,762,387)
250 - RECREATION FUND	(4,504,871)	(4,496,900)	(4,731,089)	(4,814,657)	(4,814,657)
255 - WORKFORCE INVEST OPPORT ACT	(2,994,207)	(2,977,211)	(4,143,663)	(3,857,759)	(3,857,759)
256 - SENIOR AIDES FUND	(648,800)	(547,836)	(545,206)	(547,065)	(547,065)
260 - EMERGENCY TELEPHONE SYS FUND	(965,880)	(702,426)	(1,146,746)	(540,508)	(890,919)
264 - CDBG-DISASTER RECOVERY		(42,014)	(23,260,000)	(24,769,868)	(24,765,664)
265 - COUNTY CD FUND	(1,049,948)	(1,055,232)	(1,229,066)	(1,181,393)	(1,216,429)
266 - CD HOME FUND	(437,206)	(645,980)	(698,935)	(673,988)	(655,938)
267 - CD SUPPORT HOUSING FUND	(200,538)	(192,311)	(310,698)	(454,808)	(476,811)
268 - PATH FUND	(259,147)	-	-	-	-
275 - TRANSIT PLANNING	(66,664)	(66,401)	(83,000)	(83,000)	(83,000)
276 - US DOT 104 FUND	(350,488)	(508,669)	(653,090)	(653,090)	(653,090)
277 - NC ELDERLY-HANDI TRANSP FUND	(771,557)	(806,477)	(816,929)	(1,095,521)	(1,095,521)
278 - SURFACE TRANSPORTATION FUND	-	-	-	-	-
285 - TOURISM DEVELOP AUTHORITY FUND	(6,256,530)	(6,148,291)	(5,973,826)	(6,571,210)	(6,571,210)
299 - UNDESIGNATED SPEC REV FUND	-	-	-	-	-
SPECIAL REVENUE FUNDS Total	\$ (35,416,088)	\$ (35,232,762)	\$ (63,511,843)	\$ (67,898,880)	\$ (68,284,076)

ALL ANNUAL BUDGETED FUNDS

- REVENUES

All Funds Summary

Cumberland County, NC
Adopted Annual Budget FY2020

Category/Fund	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2019	Adopted FY2020
CEMETERY PERMANENT FUND					
510 - CEMETERY TRUST FUND	\$ (1,909)	\$ (2,190)	\$ (2,800)	\$ (2,800)	\$ (2,800)
CEMETERY PERMANENT FUND Total	\$ (1,909)	\$ (2,190)	\$ (2,800)	\$ (2,800)	\$ (2,800)
ENTERPRISE FUNDS					
600 - CROWN CENTER FUND	\$ (3,497,232)	\$ (3,478,499)	\$ (7,057,840)	\$ (7,188,719)	\$ (7,188,719)
601 - CROWN MOTEL FUND	(1,534,388)	(1,519,769)	(1,499,057)	(1,500,000)	(1,500,000)
602 - CROWN DEBT SERVICE FUND	(3,638,681)	(3,631,757)	(3,715,190)	(3,743,920)	(3,743,920)
605 - NORCRESS WATER AND SEWER FUND	(351,133)	(352,502)	(433,065)	(499,658)	(499,658)
606 - KELLY HILLS WATER & SEWER FD	(78,298)	(80,730)	(86,806)	(86,806)	(86,806)
607 - SOUTHPOINT WATER & SEWER FD	(35,946)	(37,290)	(32,932)	(34,110)	(34,110)
608 - OVERHILLS WATER & SEWER FD	(0)	(149)	(119,315)	(124,511)	(124,511)
625 - SOLID WASTE FUND	(13,428,429)	(11,333,609)	(14,325,490)	(13,982,872)	(13,982,872)
ENTERPRISE FUNDS Total	\$ (22,564,107)	\$ (20,434,305)	\$ (27,269,695)	\$ (27,160,596)	\$ (27,160,596)
FIDUCIARY FUNDS					
730 - NC 3% VEHICLE INTEREST	\$ (6)	\$ (5)	-	-	-
785 - LEO SEPARATION FUND	(598,651)	(17,203)	-	-	-
FIDUCIARY FUNDS Total	\$ (598,657)	\$ (17,208)	-	-	-
INTERNAL SERVICE FUNDS					
800 - WORKERS COMPENSATION FUND	\$ (2,269,677)	\$ (2,519,231)	\$ (1,511,915)	\$ (1,924,515)	\$ (1,924,515)
801 - GROUP INSURANCE FUND	(27,905,809)	(25,653,010)	(27,210,420)	(27,617,019)	(27,617,019)
802 - EMPLOYEE BENEFIT FUND	(566,336)	(347,461)	(700,000)	(600,100)	(600,100)
803 - VEHICLE INSURANCE FUND	(720,170)	(854,958)	(905,865)	(1,000,000)	(1,000,000)
806 - GENERAL LITIGATION FUND	(103,203)	(104,206)	(103,000)	(104,200)	(104,200)
INTERNAL SERVICE FUNDS Total	\$ (31,565,195)	\$ (29,478,866)	\$ (30,431,200)	\$ (31,245,834)	\$ (31,245,834)
Total All Funds	\$ (428,048,885)	\$ (455,970,495)	\$ (478,485,591)	\$ (489,722,209)	\$ (490,969,008)

ALL ANNUAL BUDGETED FUNDS

- EXPENDITURES

All Funds Summary

Cumberland County, NC
Adopted Annual Budget FY2020

Category/Fund	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020
GENERAL FUNDS					
101 - GENERAL FUND	\$ 317,112,543	\$ 335,934,482	\$ 316,984,396	\$ 323,093,230	\$ 323,954,833
106 - COUNTY SCHOOL FUND	11,201,365	16,495,025	15,407,123	15,449,486	15,449,486
107 - CAPITAL INVESTMENT FUND		-	24,878,534	24,871,383	24,871,383
GENERAL FUNDS Total	\$ 328,313,908	\$ 352,429,507	\$ 357,270,053	\$ 363,414,099	\$ 364,275,702
SPECIAL REVENUE FUNDS					
200 - FOOD AND BEVERAGE FUND	\$ 5,608,739	\$ 5,794,269	\$ 9,333,200	\$ 9,492,776	\$ 9,492,776
204 - FEDERAL DRUG FORFEITURE FUND	5,185	117,072	125,000	50,000	50,000
205 - FEDERAL DRUG JUSTICE FUND	170,561	59,856	71,000	75,000	75,000
206 - STATE DRUG FORFEITURE FUND	11,101	21,555	36,000	36,250	36,250
207 - INMATE WELFARE FUND	333,021	319,614	337,805	240,859	240,859
215 - INJURED ANIMAL FUND	3,502	26,200	20,000	6,000	6,000
220 - SPECIAL FIRE DISTRICT FUND	922,219	896,061	911,214	10,992,741	10,992,741
221 - BEAVER DAM FIRE DISTRICT FUND	138,666	184,811	214,534	-	-
222 - BETHANY FIRE DISTRICT FUND	224,050	227,180	237,834	-	-
223 - BONNIE DOONE FIRE DISTRICT FD	2,869	2,537	2,385	-	-
224 - COTTON FIRE DISTRICT FUND	986,772	987,306	999,344	-	-
225 - CUMBERLAND ROAD FIRE DISTRICT	499,194	473,453	476,683	-	-
226 - EASTOVER FIRE DISTRICT FUND	224,756	219,248	223,424	-	-
227 - GODWIN FIRE DISTRICT FUND	91,851	94,550	98,259	-	-
228 - GRAYS CREEK FIRE DISTRICT FUND	787,228	787,406	829,576	-	-
229 - LAFAYETTE VILLAGE FIRE DISTR	10	-	4	-	-
230 - LAKE RIM FIRE DISTRICT	5,504	10,715	7,501	-	-
231 - MANCHESTER FIRE DISTRICT FUND	82,543	77,265	81,313	-	-
232 - PEARCES MILL FIRE DISTRICT FD	804,023	819,800	804,038	-	-
233 - STEDMAN FIRE DISTRICT FUND	141,576	141,252	151,597	-	-
234 - STONEY POINT FIRE DISTRICT	968,936	955,353	967,078	-	-
235 - VANDER FIRE DISTRICT FUND	900,562	891,855	929,689	-	-
236 - WADE FIRE DISTRICT FUND	100,344	94,256	101,629	-	-
237 - WESTAREA FIRE DISTRICT FUND	1,192,313	1,213,631	1,208,867	-	-
245 - JUVENILE CRIME PREVENTION FUND	1,616,933	1,659,191	1,751,621	1,762,387	1,762,387
250 - RECREATION FUND	4,252,243	4,462,958	4,731,089	4,814,657	4,814,657
255 - WORKFORCE INVEST OPPORT ACT	2,960,410	3,194,454	4,143,663	3,857,759	3,857,759
256 - SENIOR AIDES FUND	648,800	553,249	545,206	547,065	547,065
260 - EMERGENCY TELEPHONE SYS FUND	798,842	659,950	1,146,746	540,508	890,919
264 - CDBG-DISASTER RECOVERY	-	42,014	23,260,000	24,769,868	24,765,664
265 - COUNTY CD FUND	1,027,504	1,049,786	1,229,066	1,181,393	1,216,429
266 - CD HOME FUND	398,531	667,438	698,935	673,988	655,938
267 - CD SUPPORT HOUSING FUND	222,671	219,014	310,698	454,808	476,811
268 - PATH FUND	259,263	17,668	-	-	-
275 - TRANSIT PLANNING	66,664	66,401	83,000	83,000	83,000
276 - US DOT 104 FUND	350,488	509,584	653,090	653,090	653,090
277 - NC ELDERLY-HANDI TRANSP FUND	779,678	801,703	816,929	1,095,521	1,095,521
278 - SURFACE TRANSPORTATION FUND	-	-	-	-	-
285 - TOURISM DEVELOP AUTHORITY FUND	6,299,387	6,158,129	5,973,826	6,571,210	6,571,210
299 - UNDESIGNATED SPEC REV FUND	240,354	-	-	-	-
SPECIAL REVENUE FUNDS Total	\$ 34,127,293	\$ 34,476,784	\$ 63,511,843	\$ 67,898,880	\$ 68,284,076

ALL ANNUAL BUDGETED FUNDS

- EXPENDITURES

All Funds Summary

Cumberland County, NC
Adopted Annual Budget FY2020

Category/Fund	Actual FY2017	Actual FY2018	Original Budget FY2019	Recommended FY2020	Adopted FY2020
CEMETERY PERMANENT FUND					
510 - CEMETERY TRUST FUND	\$ 2,778	\$ 2,590	\$ 2,800	\$ 2,800	\$ 2,800
CEMETERY PERMANENT FUND Total	\$ 2,778	\$ 2,590	\$ 2,800	\$ 2,800	\$ 2,800
ENTERPRISE FUNDS					
600 - CROWN CENTER FUND	\$ 4,768,315	\$ 5,119,622	\$ 7,057,840	\$ 7,188,719	\$ 7,188,719
601 - CROWN MOTEL FUND	1,313,240	1,306,393	1,499,057	1,500,000	1,500,000
602 - CROWN DEBT SERVICE FUND	1,141,393	1,042,803	3,715,190	3,743,920	3,743,920
605 - NORCRESS WATER AND SEWER FUND	803,786	601,087	433,065	499,658	499,658
606 - KELLY HILLS WATER & SEWER FD	118,113	108,803	86,806	86,806	86,806
607 - SOUTHPOINT WATER & SEWER FD	25,936	21,420	32,932	34,110	34,110
608 - OVERHILLS WATER & SEWER FD	-	2,033	119,315	124,511	124,511
625 - SOLID WASTE FUND	10,189,980	11,400,402	14,325,490	13,982,872	13,982,872
ENTERPRISE FUNDS Total	\$ 18,360,763	\$ 19,602,563	\$ 27,269,695	\$ 27,160,596	\$ 27,160,596
FIDUCIARY FUNDS					
785 - LEO SEPARATION FUND	\$ 524,513	\$ -	\$ -	\$ -	\$ -
FIDUCIARY FUNDS Total	\$ 524,513	\$ -	\$ -	\$ -	\$ -
INTERNAL SERVICE FUNDS					
800 - WORKERS COMPENSATION FUND	\$ 1,486,318	\$ 1,523,609	\$ 1,511,915	\$ 1,924,515	\$ 1,924,515
801 - GROUP INSURANCE FUND	23,059,089	24,480,194	27,210,420	27,617,019	27,617,019
802 - EMPLOYEE BENEFIT FUND	657,760	363,401	700,000	600,100	600,100
803 - VEHICLE INSURANCE FUND	709,839	829,309	905,865	1,000,000	1,000,000
806 - GENERAL LITIGATION FUND	8,622	41,089	103,000	104,200	104,200
INTERNAL SERVICE FUNDS Total	\$ 25,921,628	\$ 27,237,602	\$ 30,431,200	\$ 31,245,834	\$ 31,245,834
Total All Funds	\$ 407,250,883	\$ 433,749,046	\$ 478,485,591	\$ 489,722,209	\$ 490,969,008

ACRONYMS AND GLOSSARY

*Cumberland County, NC
Adopted Annual Budget FY2020*

ADM – Average Daily Membership

ARRA – American Recovery and Reinvestment Act

BABS – Build American Bonds

BOCC – Board of County Commissioners

BOE – Board of Education

CAFR – Comprehensive Annual Financial Report

CDBG – Community Development Block Grant

CDBGDR – Community Development Block Grant Disaster Recovery

CFVH – Cape Fear Valley Hospital

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 consisting of capital assets with a value of \$100,000 or more.

COPS – Certificates of Participation Bonds

CSC Facilities – Clerk of Superior Court facilities

EDTAP – Elderly and Disabled Transportation Assistance Program

FACT – Families and Courts Together

FASB – Financial Accounting Standards Board

Fixed Assets – the capitalization threshold for Cumberland County is as follows: \$5,000 for fixed assets, \$7,500 for capital improvements.

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 10% or more, exceeding the minimum recommended by the Local Government Commission of 8%.

FTCC – Fayetteville Technical Community College

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GFOA – Governmental Finance Officer's Association

GIS – Geographic Information Systems

G.O. – General Obligation

HOME Grant – Housing and Urban Development Home Investment Partnership Program

HMO – Health Maintenance Organization. In terms of Health Insurance, HMO's are a network of service providers (typically doctors) that are available within your insurance plan.

ACRONYMS AND GLOSSARY

HUD – Housing and Urban Development

HVAC – Heating, Ventilation and Air Conditioning

IBNR – Incurred but not Reported

IS – Information Services

IS ERP – Information Services Enterprise Resource Planning

JCPC – Juvenile Crime Prevention Council

JV – Journal Voucher. Sometimes referred to as a journal entry.

KPI – Key Performance Indicators. KPI's are quantifiable data that is often used to measure how an organization is performing.

LEO – Law Enforcement Officer

LGBFCA – Local Government Budget and Fiscal Control Act

LGC – Local Government Commission

LGERS – Local Government Retirement System

M & R – Maintenance and Repairs

NC AFDC – North Carolina Aid for Dependent Children

NC BCCCP – North Carolina Breast/Cervical Cancer Control Program

NC CCDF – North Carolina Child Care and Development Fund

NC CDC TB Project – North Carolina Centers for Disease Control Tuberculosis Project

NC CSE – North Carolina Child Support Enforcement

NC CTP Grant – North Carolina Community Transportation Program

NC DMA – North Carolina Division of Medical Assistance

NC FVPSA – North Carolina Family Violence and Prevention Services Act

NC JCP – North Carolina Juvenile Crime Prevention

NC JCP JAC – North Carolina Juvenile Crime Prevention Juvenile Assessment Center

NC LEPC – North Carolina Local Emergency Planning Committee

NC RGP Grants – North Carolina Rural General Public

NC SSBE – North Carolina Social Services Block Grant

NC TANF – North Carolina Temporary Assistance to Needy Families

NC WDC WIA – North Carolina Workforce Development Council, Workforce Investment Act

NC WIA – North Carolina Workforce Investment Act (N.C. Dept. of Commerce)

NC WIC – North Carolina Women, Infants, and Children

ACRONYMS AND GLOSSARY

NORCRESS – Northern Cumberland Regional Sewer System

OPEB – Other Post-Employment Benefit

PCP – Primary Care Physician

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.

QSCB – Qualified School Construction Bonds

RZED – Recovery Zone Economic Development

SE Lab Animal Farm – Southeast Lab Animal Farm

SBER – Specialized Board of Equalization and Review

Stop-Loss – Stop-loss insurance is available to agencies who are self-funded and it provides protection against catastrophic or unpredictable events.

TDA – Tourism Development Authority

USDA – United States Department of Agriculture

WIOA – Workforce Investment Opportunity Act

WIC – Women Infants and Children

