



Cumberland County Recommended Annual Budget

July 1, 2023 – June 30, 2024

Clarence Grier
County Manager

Overview

\$566,932,686

All annual funds

\$2,520,016

Value of a penny

\$373,224,337

General Fund

79.9¢

Tax rate per \$100
of assessed valuation

Budget Development Goals

Advance

Board of Commissioners' continued priorities established during FY2021



Maintain

Current property tax rate



Continue

Board of Commissioners' priorities from FY2022



Economic Outlook



General Fund Revenues

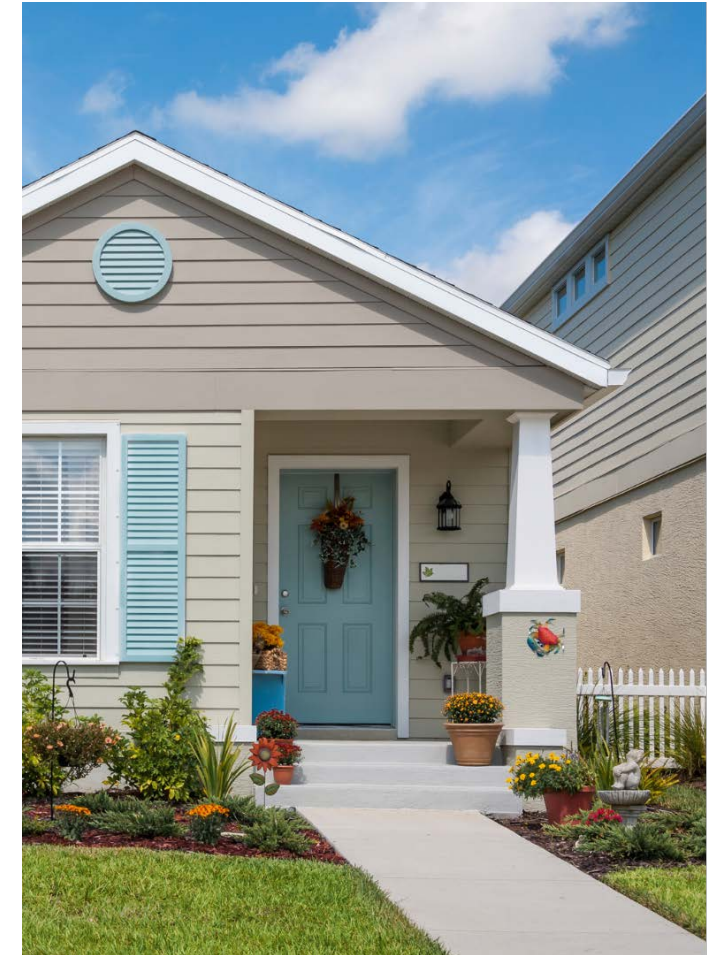
Ad Valorem Taxes

Budget at \$174,316,451

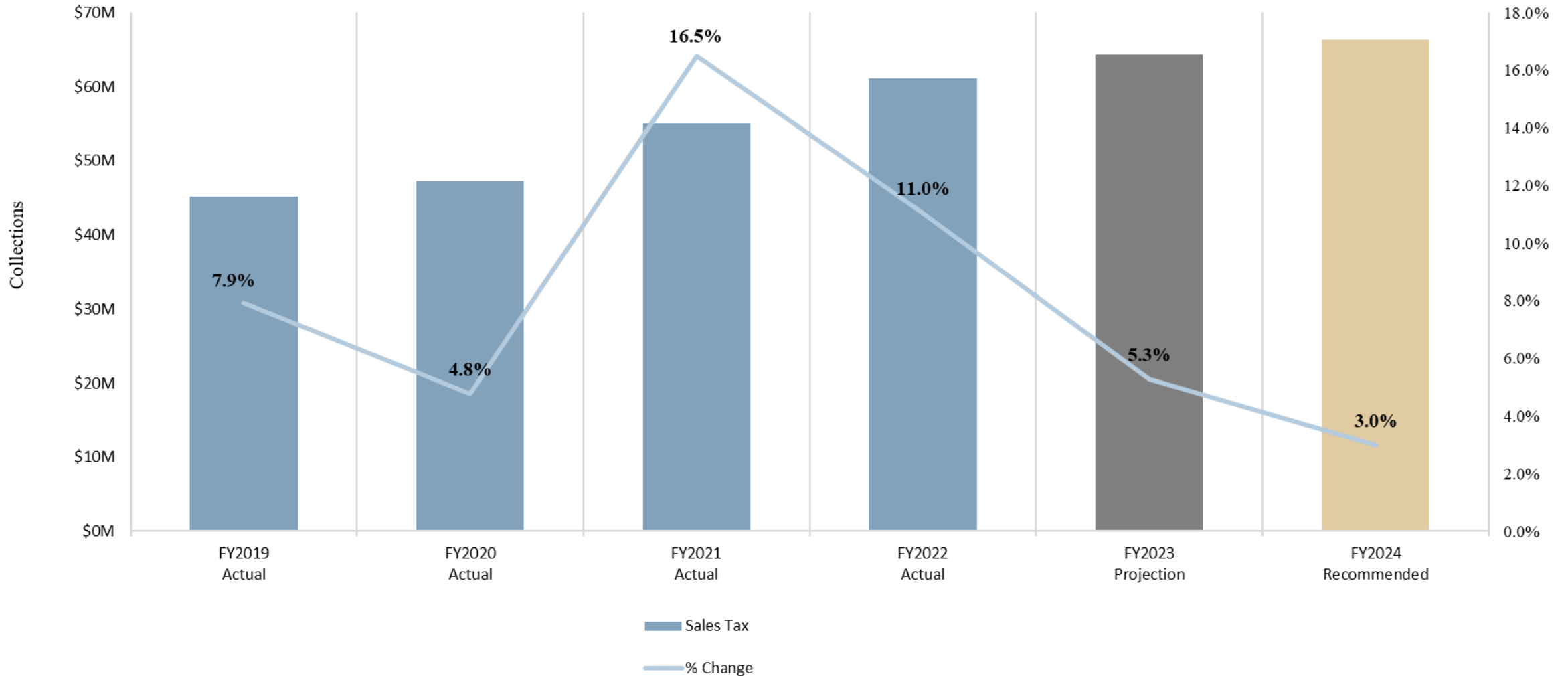
\$3.6 million increase over FY2023

**Motor vehicle collections budgeted
at \$27,032,829**

\$3.7 million increase over FY2023



Sales Tax



Fund Balance Appropriated Within Policy

\$6,616,204

**General Fund Balance
Appropriated**

**No more than 3% of budgeted
recurring expenditures**

**Minimum unassigned fund
balance goal of 12% to 15%**

General Fund Expenditures

Departments requested

\$9,439,126

\$977,003 less than FY23



Mandates

Increase

Retirement system employer contributions

Increase

Property and cyber security insurance

North Carolina Department of Public Safety

Multi-year plan to align county share of youth detention facility costs with operating cost



Board of Commissioners' Ongoing Priorities



Crown Event Center



Homelessness



**Gray's Creek Public Water
Access**



Mental Health



Public Health

Recommended Annual Budget Includes



One New Position
\$50,897



Capital Outlay
\$504,300



Public Safety – 911 Backup Center
\$346,867



Vehicles
\$1.4 million



Community Funding
\$480,961
\$5,081 less than FY2023

Education

Cumberland County Schools

\$88.2 million requested

(\$3.9 million increase)

\$87.5 million FY2024 recommendation

(\$3.2 million increase)

Represents 43.47% of projected ad valorem and motor vehicle revenue



Education

Fayetteville Technical Community College

\$16 million requested
(\$1.8 million increase)

\$15.4 million FY2024 recommendation
(\$1.2 million increase)



Recruitment and Retention

FY2023 Adopted Budget included an **organization-wide classification and market study** to address salary compression, inequity and competitive pay within the ranges.



Preliminary implementation step / Cost of living adjustment – 4%

Recruitment and Retention

Law Enforcement Incentives Program

New Hire Incentive - \$2,500

- New Sheriff's Deputies
- New Detention Officers
- New hires must stay employed with the Sheriff's Office for at least three years



Recruitment Incentive - \$2,500

- Recommendations for a potential new hire
- Recommendations made by current Sheriff's Deputies and/or Detention Officers

New Initiatives



**Maternal
Mortality**



**Healthy
Conversations**



Café West



**Historic
Orange Street
School**

Other Funds – Funding Priorities

Capital Investment Fund

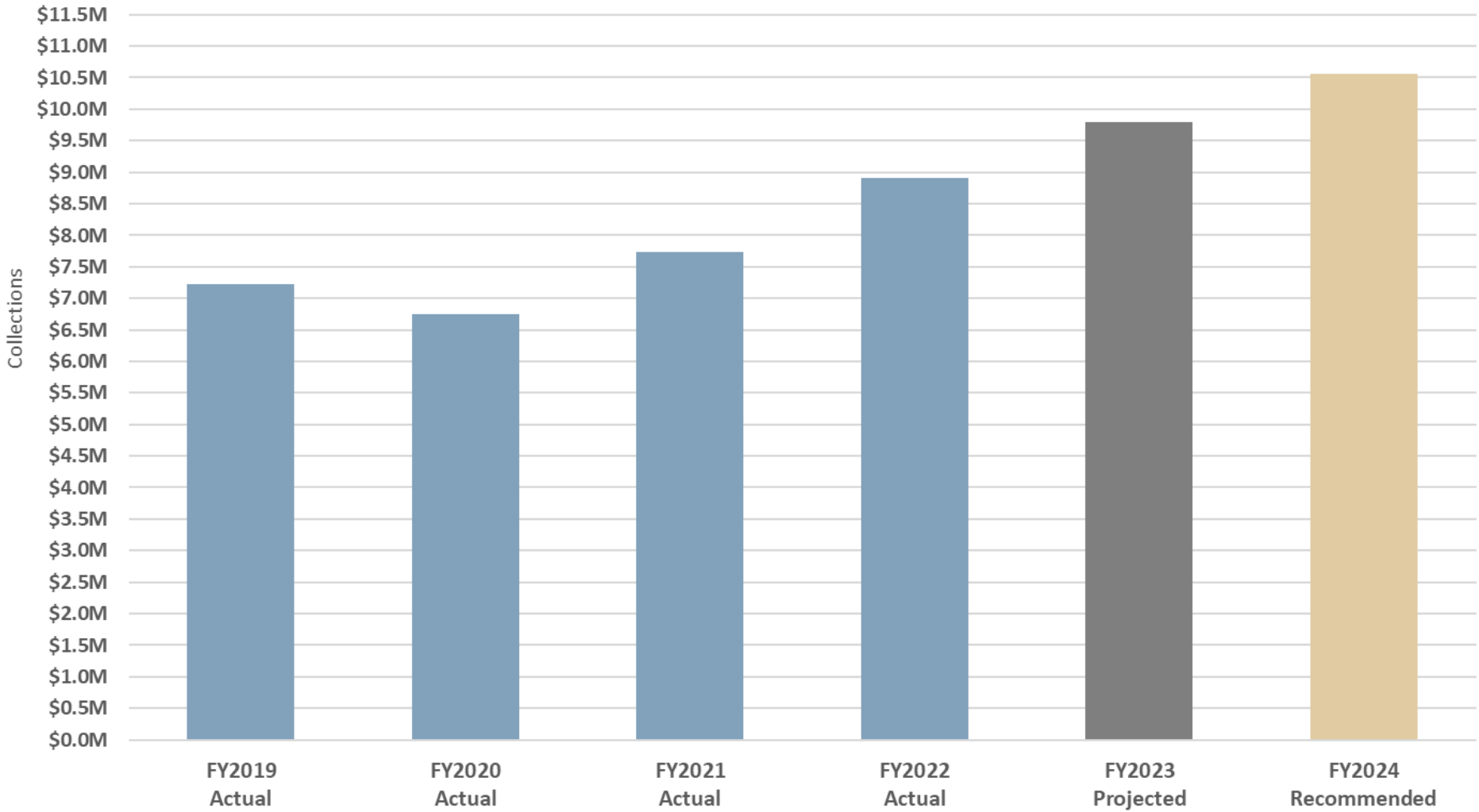
Capital Investment Fund Expenditures

\$37.8 million

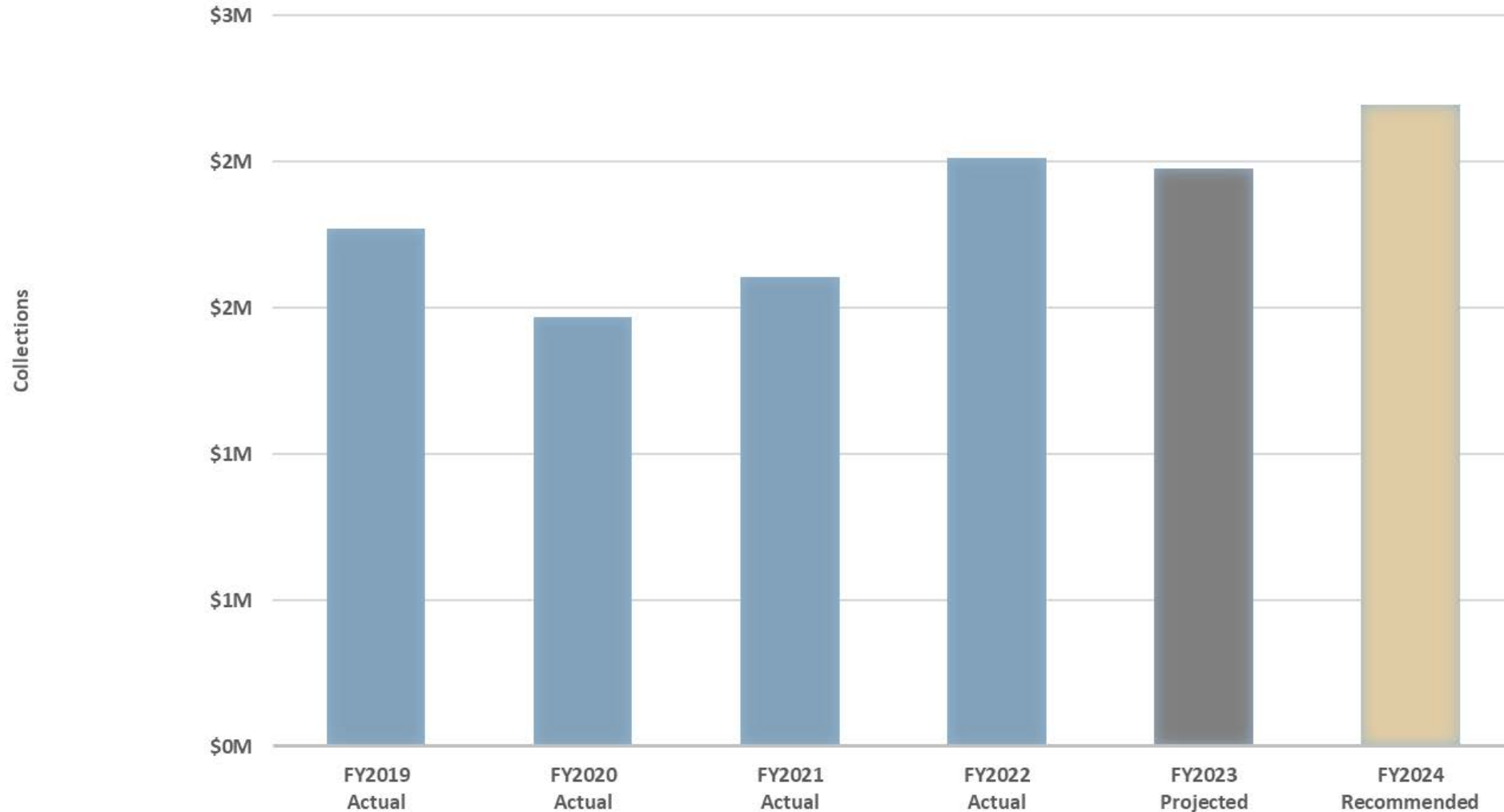
Category	Recommended Budget FY2024
Debt Service	\$11,383,087
FTCC Capital	1,100,000
Capital Improvement Plan	5,438,000
Preliminary Capital	8,036,475
Technology	939,818
Maintenance & Repairs	947,700
Gray's Creek Water	9,788,782
Transfers Out	160,500
Total Capital Investment Fund	\$37,794,362

Crown Center Fund

Food & Beverage Tax



Occupancy Tax



Solid Waste Enterprise Fund

Solid Waste Enterprise Fund

**FY24 recommended annual budget \$27.2 million
= 71.9% increase over FY23 adopted budget**

Proposed Fee Increases

Solid Waste Fee from \$56 to \$130 will generate \$7.1 million

Tipping Fee increase will generate \$254,000/year

- MSW per ton - \$38 to \$40
- C&D per ton - \$36 to \$38
- Mix Loads per ton - \$40 to \$42
- Yard Waste per ton \$18.50 to \$22.50



Solid Waste Enterprise Fund

Budget includes:

- **\$5.8 million** for equipment and vehicle replacement
- **\$6 million** for transfer station construction
- **\$1.94 million** for balefill mining project/western expansion that will add 20 years capacity
 - *\$1.5 million is for equipment*
- **\$250,000** for mitigation strategies



Solid Waste Enterprise Fund

Comparable Counties

County	Availability Fee	Tipping Fee MSW/per ton	Tipping Fee C&D/per ton	Yard Waste Included	Tipping Fee Yard Waste
Cumberland Current/proposed	\$56/\$130	\$38/\$40	\$36/\$38	Yes	\$18.50/\$22.50
Robeson	\$120	\$40.50	\$33.50	No	\$28.50
Bladen	\$80	\$55	\$55	Yes	\$0.00
Harnett	\$85	\$48	\$48	No	\$30
Hoke	\$130	\$52.75	\$52.75	Yes	\$19
Johnston	\$100	\$44	\$44	Yes	\$18
Lee	\$143.50	*	*	No	\$43
Moore	\$0.00	\$55.36	\$61	No	\$30

Conclusion

Budget Meetings

Budget Work Session

May 31 at 5:30 p.m. in Room 564

Budget Public Hearing/Work Session

June 7 at 7 p.m. in Room 118

Budget Work Session

June 14 at 5:30 p.m. in Room 564

Budget Work Session (if needed)

June 15 at 5:30 p.m. in Room 564



Fiscal Year 2024 Recommended Annual Budget

Available at
cumberlandcountync.gov