

CUMBERLAND COUNTY BOARD OF COMMISSIONERS  
MAY 22, 2006, 5:30PM  
SPECIAL MEETING – BUDGET

- PRESENT: Vice Chairman Kenneth S. Edge  
Commissioner Talmage S. Baggett  
Commissioner Breeden Blackwell  
Commissioner Jeannette M. Council  
Commissioner John T. Henley, Jr.  
Commissioner Diane Wheatley  
James Martin, County Manager  
Juanita Pilgrim, Deputy County Manager  
Cliff Spiller, Asst. County Manager  
Amy Cannon, Asst. County Manager  
Budget Staff (Howard Abner, Kelly Autry, Bob Tucker  
And Todd Hathaway)  
Personnel Staff (James Lawson and Laura Blackley)  
Marsha Fogle, Clerk  
Ann Hymes, Deputy Clerk  
Sara VanderClute, PIO
- ABSENT: Chairman Billy King

The purpose of this special meeting is to receive from the County Manager the proposed 2006-07 budget.

BUDGET HIGHLIGHTS:

County-Wide Budget

General Fund	\$	260,005,031
Special Revenue		77,440,565
Capital Projects		184,856,653
Enterprise		19,808,033
Internal Service		15,587,288
 TOTAL COUNTY-WIDE BUDGET	 \$	 557,697,570
(1.45% increase over last fiscal year)		

The budget contains:

- no property tax increase, remains at 88 cents;
- fire district tax remains at 10 cents
- special fire district tax remains at ½ cent
- recreation tax remains at 5 cents
- General Fund fund balance = 3% of recurring expenditures
- 3% COLA (minimum of \$750) for permanent employees (pro-rated for part-time);
- \$2,657,835 increase for county school current expense per funding agreement;
- \$548,686 to mitigate sales tax loss due to annexations;
- \$373,440 increase in current expense for FTCC;  
(\$992,463 for debt service on \$4.3 million loan, which replaces previous \$1.0 million for capital);

- an appropriation of \$1,504,316 total for outside agencies;
- total fund balance appropriated: \$10,744,325

General Fund Revenue:

Ad Valorem Taxes Estimates:

-	Real & Personal property	\$	116,974,167
-	Motor Vehicle		11,857,033
-	Other		6,991,024

Other Taxes:

-	Sales	\$	41,261,890
-	Other		1,918,808

	Unrestricted Intergovernmental	\$	6,716,885
	Restricted Intergovernmental		42,402,855
	Licenses and Permits		4,114,051
	Sales and Services		7,350,406
	Miscellaneous		5,452,714
	Other financing source		4,220,873
	Fund balance appropriated		10,744,325

TOTAL GENERAL FUND REVENUES \$ 260,005,031

The Board asked staff to provide the following information:

- Amount of federal impact aid to the schools and local programs mandated without funding;
- Growth of revenue for the county over the last five years versus increase for county schools;
- State and federal allocations for schools.

Commissioner Henley suggested that Medicaid cost be shown as a separate item as opposed to being included in the Social Services category.

MEETING ADJOURNED: 6:30PM

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Clerk