

CUMBERLAND COUNTY BOARD OF COMMISSIONERS  
MAY 21, 2007, 5:00PM  
BUDGET MEETING

PRESENT: Chairman Kenneth S. Edge  
Vice Chairman Breeden Blackwell  
Commissioner John T. Henley, Jr.  
Commissioner Billy R. King  
Commissioner Ed Melvin  
Commissioner Diane Wheatley  
James Martin, County Manager  
Juanita Pilgrim, Deputy County Manager  
Amy Cannon, Asst. County Manager for Finance  
Cliff Spiller, Asst. County Manager  
Grainger Barrett, County Attorney  
Howard Abner, Finance Department  
Finance Department Budget Staff  
James Lawson, Human Resources  
Margaret Weaver, Human Resources  
Marie Colgan, Deputy Clerk  
Marsha Fogle, Clerk

This special meeting was called for the County Manager to present his proposed budget for FY2007-08.

HIGHLIGHTS PRESENTED:

Tax Rate: 88.0 cents per \$100 valuation (each one cent on the tax rate generates \$1,552,074);

Collection Rate: 97.84% for real/personal property and 82.26% for vehicles;

General Fund Budget: \$271,017,305 (an increase of 3.77% over FY2007);

Appropriation from Fund Balance: \$8,011,250 (3% of the FY2008 recurring expenditures). Another \$3,072,207 has been appropriated for one-time expenditures along with an additional \$1,000,000 of one-time revenue.

Undesignated Fund Balance: 10.84%

COLA: 4% Recommended (not less than \$1,000);

Other designated expenditures: (not directly budgeted, but rather will represent a designation of General Fund fund balance in the county's FY2007 audit report)

Maintenance/renovation projects: \$3,149,656

Software for the Tax Office:	\$655,072
Revaluation expenses:	\$150,000
Medicaid increases:	\$1,500,000
New County Health Department:	\$3,166,150
Current Expense Funding for Schools:	\$68,291,257 (an increase of \$2,942,717 or 4.50 %)
Current Expense Funding for FTCC:	\$7,977,015 (\$268,752 increase)
Reduction of departmental budgets:	\$737,386
Future Initiatives:	<p>Issuance of \$55 million in COPS to fund construction of two new schools and classrooms to replace existing huts.</p> <p>New Western Branch Library to be built in conjunction with new western elementary school</p> <p>A capital project fund has been established in the amount of \$1.466 million to fund preliminary design and engineering work on the new Health Department building. The projected \$22 million facility will require annual debt service payments of \$1,518,700.</p>
Total funding for outside agencies;	\$1,510,064
Mental Health Fund:	\$30,785,625
Recreation Tax:	5 cents
Fire District Tax:	10 cents
Special Fire District Tax:	½ cent
TOTAL COUNTY-WIDE BUDGET:	\$560,188,325 (0.08% Increase)

Other Issues Discussed:

Inadequate funding for some of the fire departments;  
Accountability for all agencies receiving county funds;  
School crossing guards

Next meeting: May 22, 2007 at 5:30PM in room 564.

MEETING ADJOURNED: 5:50PM

