



**CUMBERLAND
COUNTY**

NORTH CAROLINA

**Fiscal Year 2025
Recommended
Budget**

Clarence Grier, County Manager

May 23, 2024

FY2025 Budget Development Objectives

- Set funding in accordance with board priorities and strategic plan
- Maintain current property tax rate
- Establish efficient fee changes
- Balance the budget by living within our means
- Utilize available fund balance to offset implementation of Classification and Compensation Plan
- Maintain current service levels



Healthy & Safe Community

Health, Wellbeing and Social Services
Diversity, Equity & Inclusivity
Justice Services
Public Safety

Quality Governance

Engaged & Accountable Workforce
Fiscal Stewardship
Citizen Engagement
Effective Technology
Quality Facilities

Sustainable Growth & Development

Economic Opportunity
Housing
Infrastructure
Planning

Culture & Recreation

Library Services
Educational, Historical & Cultural Amenities

Environmental Stewardship

Solid Waste Management
Soil and Water Conservation
Public Water

Board Priorities – FY2025



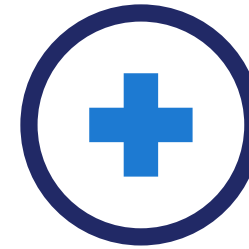
**Crown Event
Center**



**Gray's Creek
Public Water
Access**



**Homeless
Support
Center**



Public Health
Maternal Mortality
Healthy Conversations



**Employee
Recruitment
& Retention**

Board Priorities – FY2024

Progress Highlights



Café West



Employee Childcare



Parking Deck

Overview - All funds

\$584,308,431

Total expenditures across all funds

\$395,406,944

General Fund Total

79.9¢

Tax rate per \$100 valuation

1 penny on tax rate equals

\$2,581,106

in revenue

Economic Outlook



Inflation



**Reduced Growth
in Sales Tax
Revenue**



Ongoing Challenges

- Opioid Addiction
- Mental Health Crisis
- Labor Market Challenges/
Wage Growth



Interest Rates



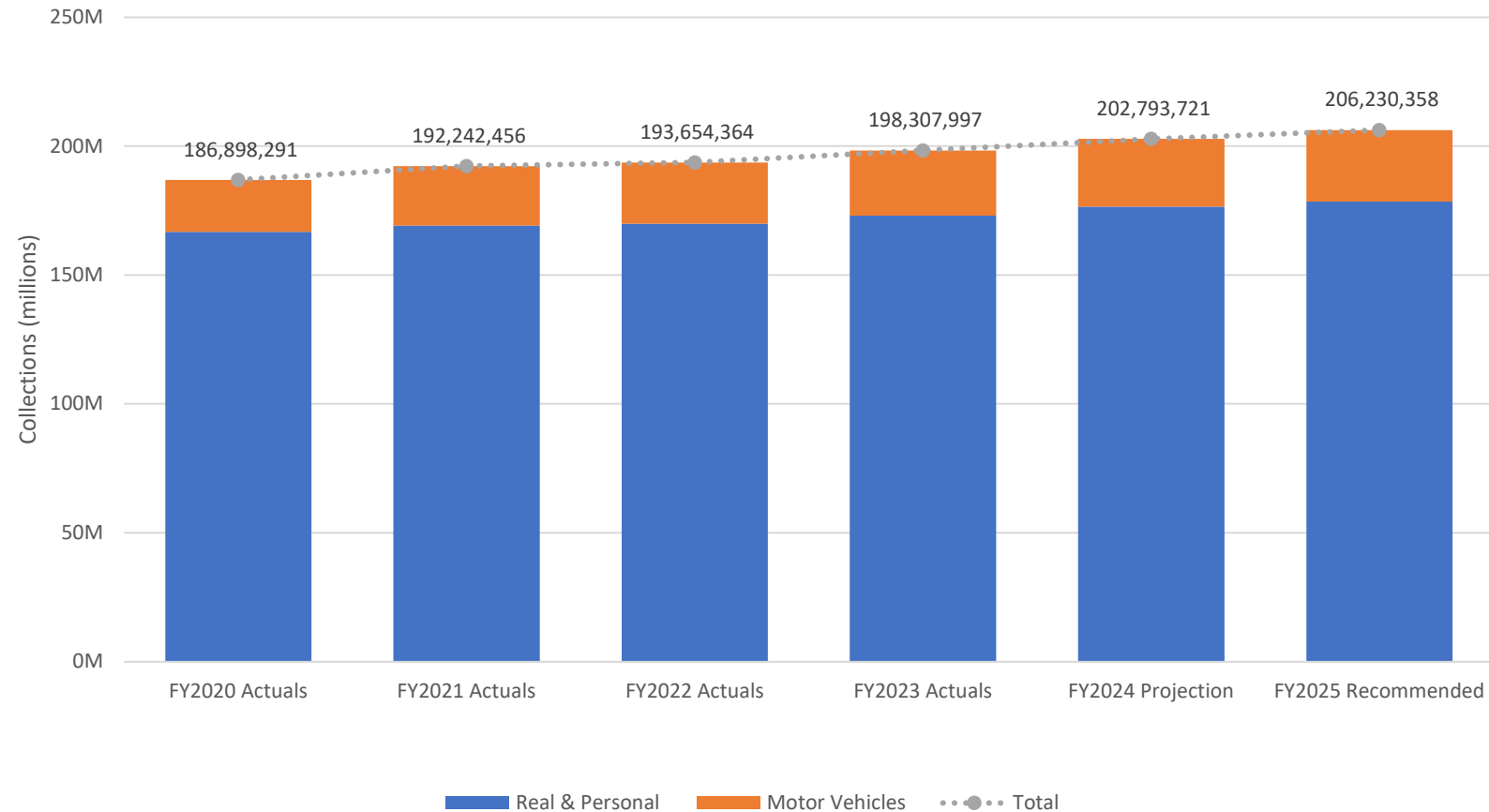
**Supply Chain
Issues**

General Fund Revenues

Ad Valorem

Ad Valorem Taxes

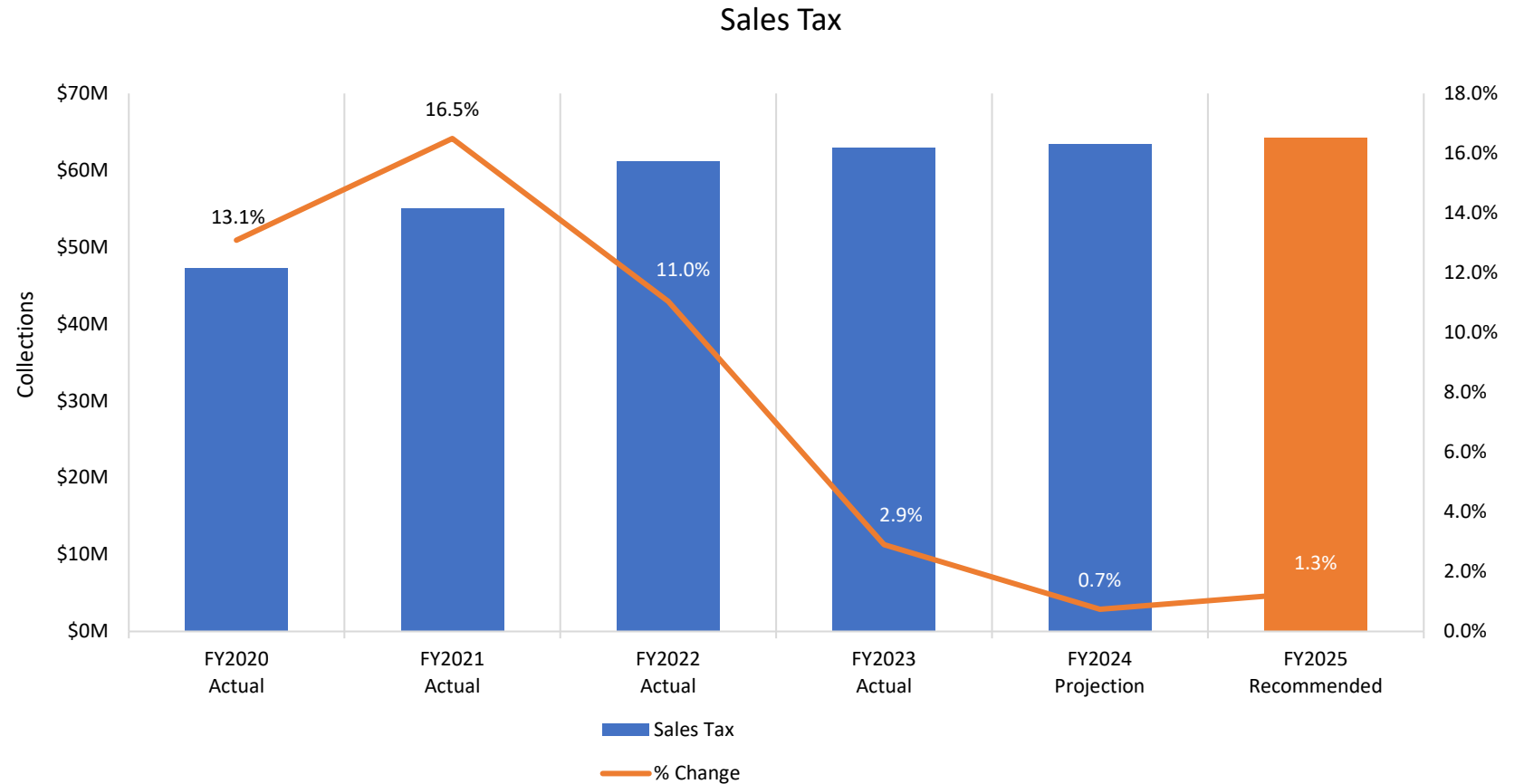
- **Budgeted at \$178,485,379**
 \$4.2M increase over FY2024
- **Motor vehicle collections budgeted at \$27,744,979**
 \$712K increase over FY2024



General Fund Revenues

Sales Taxes

- **Budgeted at \$64,246,366**
- \$2M decrease from FY2024



General Fund Revenues

Fund Balance - Appropriated Within Policy

- **\$10,447,518 for recurring expenses**
- **No more than 3% of recurring expenditures**
- **Minimum unassigned goal of 12%**

General Fund Overview

FY2025 Requests	\$	409,166,516
FY2024 Adopted Budget	\$	381,892,927
Total of Increased Requests	\$	27,273,589
FY2025 Requests	\$	409,166,516
Manager's Reduction to Requested	\$	13,759,572
FY2025 Recommended Budget	\$	395,406,944
FY2024 Adopted Budget	\$	381,892,927
Recommended Increase	\$	13,514,017
FY2025 Recommended Budget	\$	395,406,944

General Fund - Positions

- **18 requested at \$1,151,630**
- **No recommended positions**
- **Vacancies**
- **8 abolished positions at \$502,190**
- **Classification and Compensation Plan – Compensation Adjustment**

General Fund - Vehicles

- **87 Requested - \$8,211,161**
- **17 Recommended - \$1,487,175** (net cost \$1,355,225)
 - Sheriff's Office, Animal Services, Emergency Services, Facilities Management, Public Library, Department of Social Services and Detention Center
- **One-time cost**

General Fund – Capital Outlay

- **Requested - \$562,000**
- **Recommended - \$562,000** (net cost \$374,500)
 - **Department of Social Services**
 - Wi-Fi and Cellular Booster - net cost \$187,500
 - **Court Facilities - \$37,000**
 - **Facilities Maintenance**
 - Equipment Replacement - \$80,000
 - Building Improvements - \$70,000
 - **One-time cost**

General Fund – Mandates

- **Increased contribution rate to retirement system**
 - **13.64% Non-LEO Employer Contribution**
 - **15.04% LEO Employer Contribution**
- **Increased Autopsy Fees**
 - **\$1,750 to \$3,625**

Education

Cumberland County Schools

FY2025 Requested - \$91,027,593

- **Recommended - \$89,648,337**
(based on 43.47% methodology of projected ad valorem and motor vehicle revenue)
- **Recommended - \$5,306,339**
 - School Resource Officers and Crossing Guards and School Health Nurses

Education

Fayetteville Technical Community College

FY2025 Requested - \$15,718,600

- **Recommended - \$15,468,600**

FY2024 Adopted Budget - \$15,468,600

- During FY2024 – additional one-time \$250,000

FY2025 Requested Capital - \$1,500,000

- **Recommended Capital - \$1,250,000**

Community Agency Funding

FY2025 Requested - \$1,077,545

- **Recommended - \$203,693**
- Budget constraints

FY2024 Adopted - \$285,065

- Funding through ARPA freed up capacity

New Initiatives



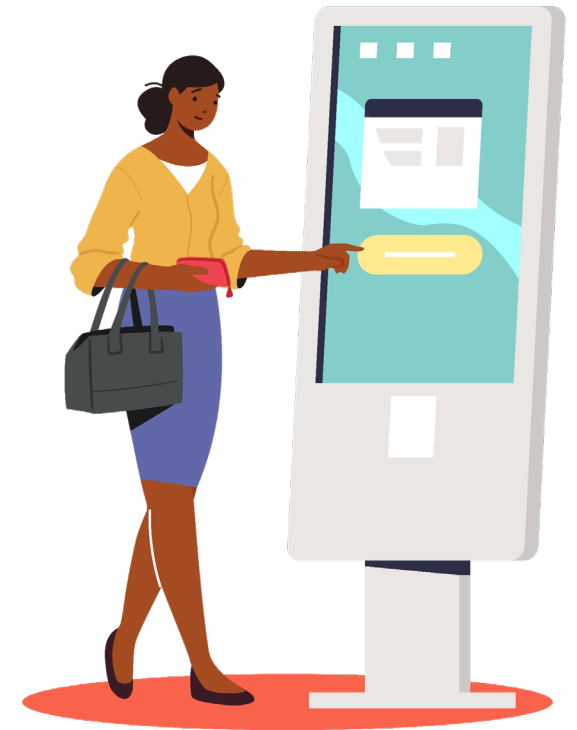
Douglas

Other Funds Funding Priorities

CATEGORY	FY2025 RECOMMENDED BUDGET
DEBT SERVICE	\$10,306,024
FTCC CAPITAL	1,250,000
CAPITAL IMPROVEMENT PLAN	5,200,000
PRELIMINARY CAPITAL	5,009,000
TECHNOLOGY	762,794
MAINTENANCE & REPAIRS	866,000
GRAY'S CREEK WATER	8,235,634
TRANSFERS OUT	895,760
TOTAL CAPITAL INVESTMENT FUND	<u>\$32,525,212</u>

Capital Investment Fund Expenditures

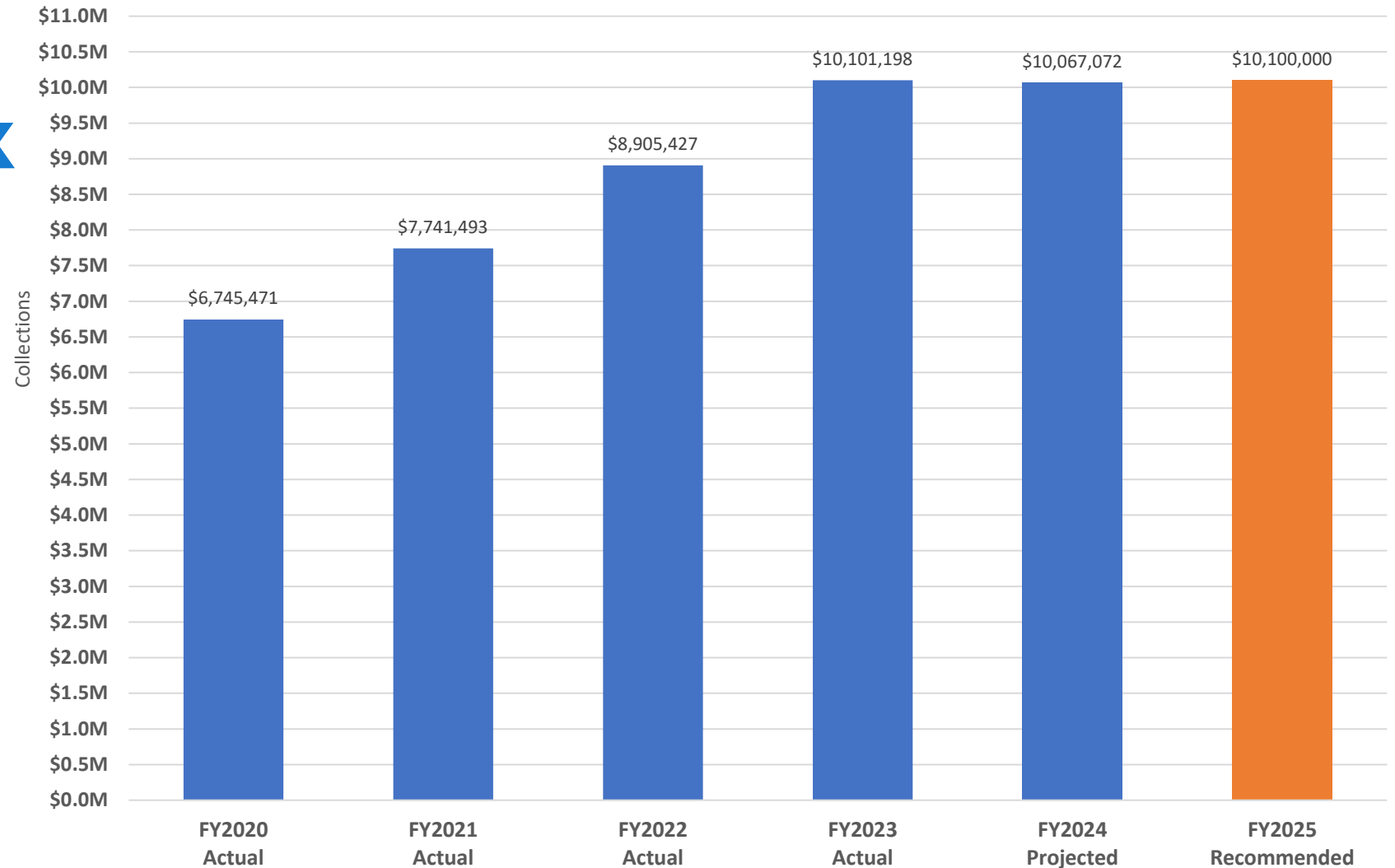
\$32.5M



Crown Center Fund

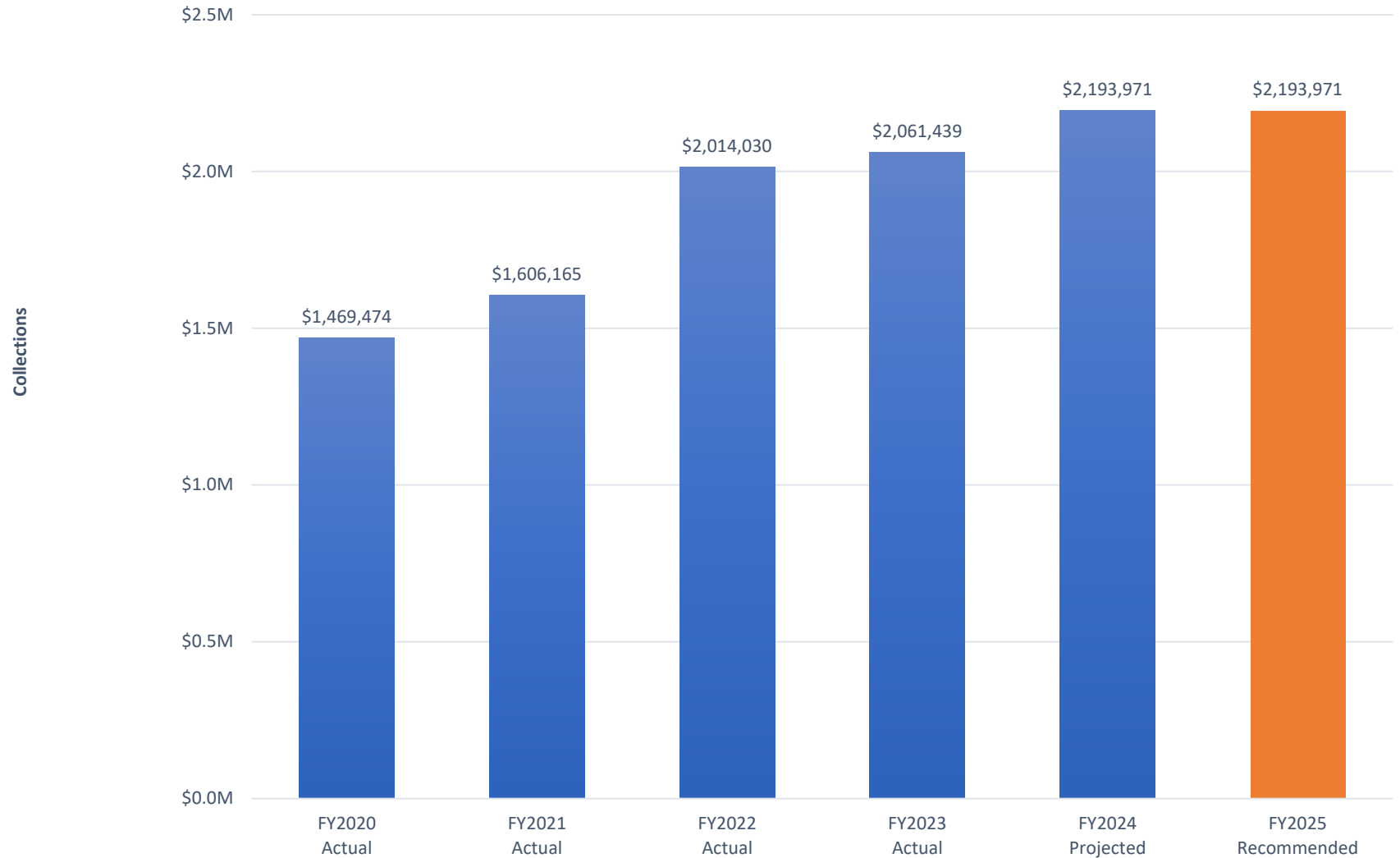
Food and Beverage Tax

FY2025 Recommended:
\$10,100,000



Occupancy

**FY2025
Recommended:
\$2,193,971**



Other Funds - Positions

- **4 requested at \$286,886**
 - **2 - FAMPO Administration**
 - **2 - Urbanized Transportation**

- **No recommended positions**

Other Funds – Capital Outlay/Other Improvements

- **Requested - \$659,500**

- **Recommended - \$659,500**
 - **Community Development - \$190,000**
 - **Federal Drug Forfeiture - \$60,000**
 - **Inmate Canteen - \$140,000**
 - **Parks and Recreation - \$243,000**
 - **Cemetery Fund - \$26,500**
 - **One-time cost**

Solid Waste Enterprise Fund

Solid Waste Positions

- 4 requested at \$446,220
- No recommended positions
- Vacancies

Solid Waste Enterprise Fund

Recommended Budget - \$21,020,253

Proposed Fee Increases

- User Fee \$130 (\$37 increase)
- Tire Disposal \$65/ton or \$3.25 per 100/lbs
- City of Fayetteville Yard Rate Waste –
\$11.25/ton or \$.57 per 100/lbs
- Wooden pallets, clean lumber, clean logs –
\$11.25/ton or \$.57 per 100/lbs

Solid Waste Enterprise Fund

Recommended Budget includes:

- Vehicles - \$32,000
- Equipment - \$235,000
- Capital Improvement Plan (CIP) - \$600,000
 - FY2024 CIP - \$7,900,000
 - Transfer Station
- Balefill Mining

Conclusion

Budget Meeting Schedule

Thursday, May 30, 2024	5:30 p.m.	Budget Work Session	Room 564
Wednesday, June 5, 2024	7 p.m.	Budget Public Hearing & Optional Work Session	Room 118
Tuesday, June 11, 2024	1 p.m.	Budget Work Session	Room 564
Wednesday, June 19, 2024	5:30 p.m.	Budget Work Session	Room 564
Tuesday, June 20, 2024	5:30 p.m.	Budget Work Session (If needed)	Room 564



CUMBERLAND
COUNTY

NORTH CAROLINA

Fiscal Year 2025 Recommended Budget

Available at

CumberlandCountyNC.gov/Budget