

Fiscal Year 2021

# Budget in Brief



**CUMBERLAND**  
**COUNTY**

NORTH CAROLINA

## Cumberland County Board of County Commissioners



W. MARSHALL  
FAIRCLOTH  
Chairman, District 2



GLENN ADAMS  
Vice Chairman, District 1



MICHAEL C. BOOSE  
Commissioner, District 2



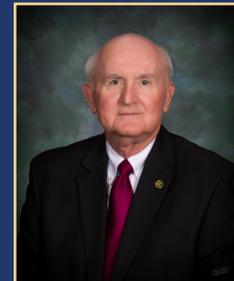
DR. JEANNETTE M. COUNCIL  
Commissioner, District 1



CHARLES EVANS  
Commissioner, At-Large



JIMMY KEEFE  
Commissioner, District 2



LARRY LANCASTER  
Commissioner, At-Large

## Cumberland County Management Team



AMY H. CANNON  
County Manager



DUANE T. HOLDER  
Deputy County Manager



W. TRACY JACKSON  
Assistant County  
Manager, Environmental/  
Community Safety



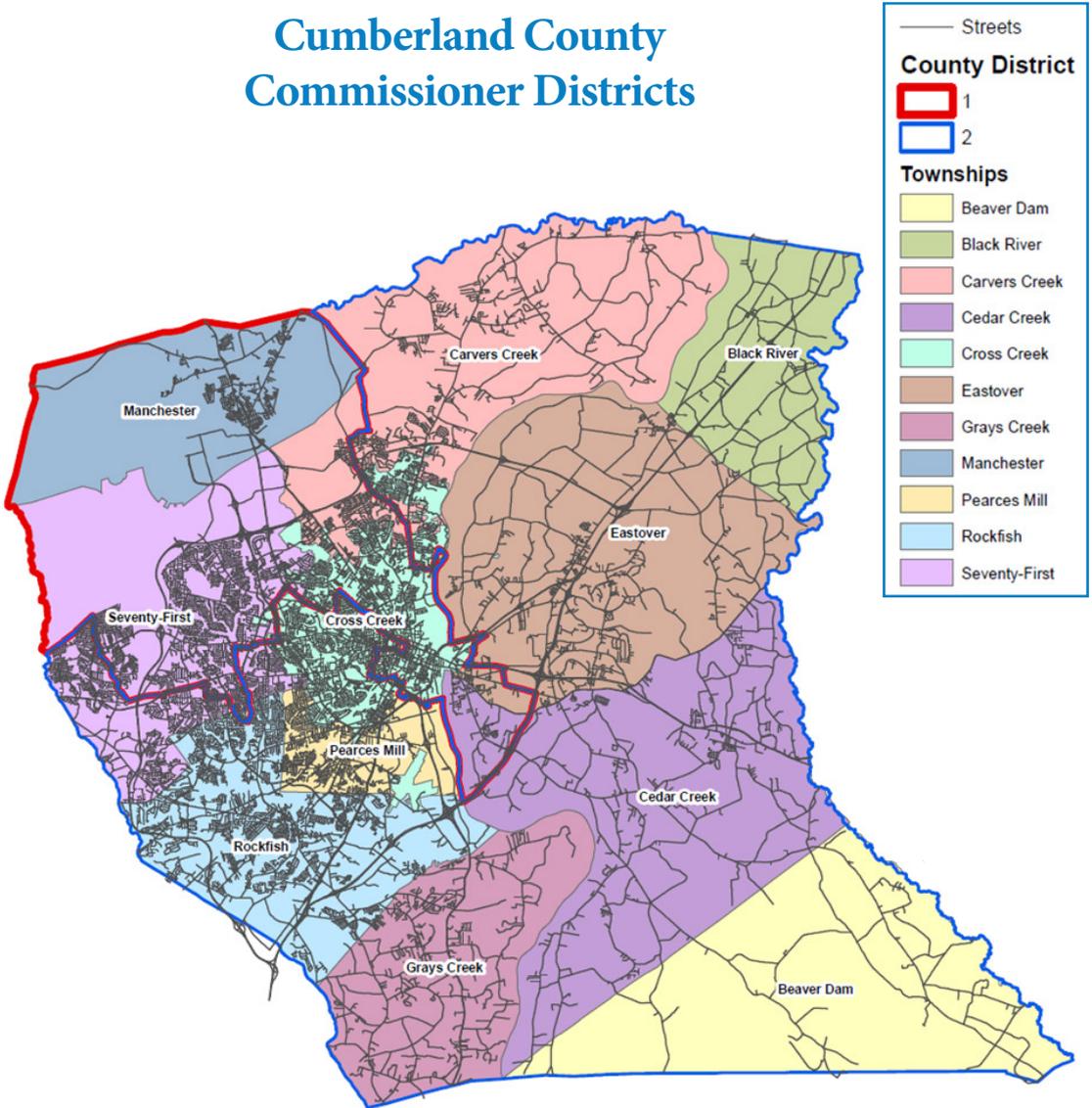
SALLY S. SHUTT  
Assistant County  
Manager, Strategic  
Management/  
Governmental Affairs



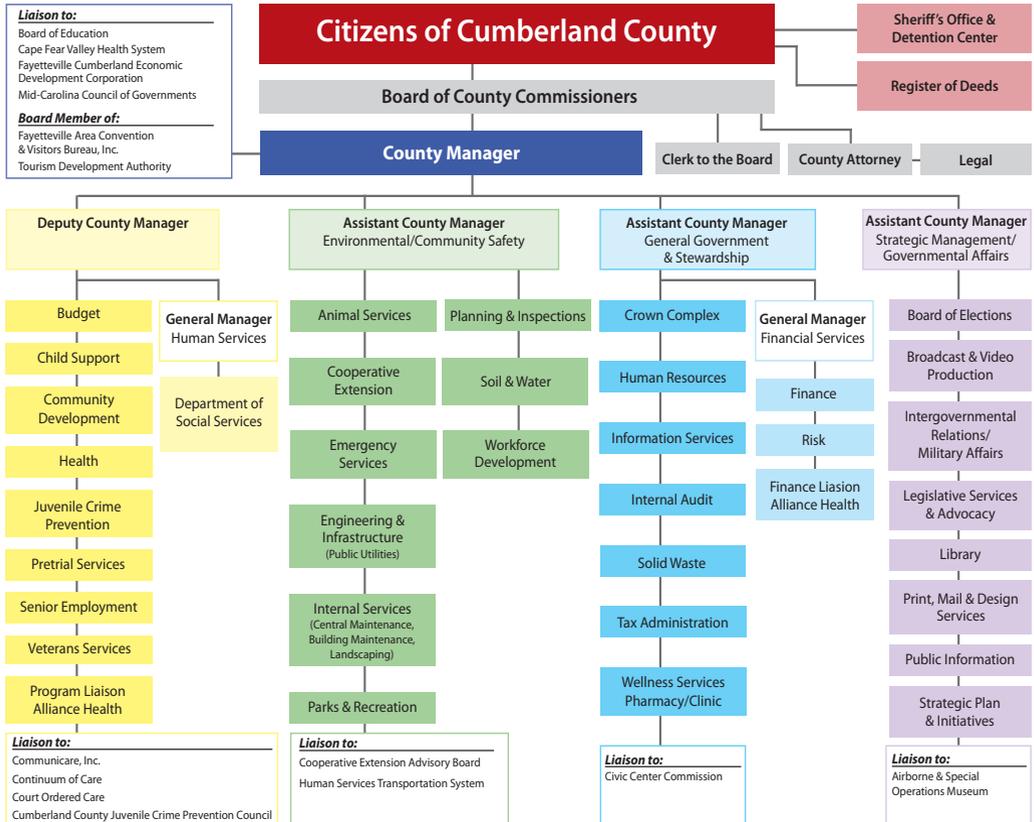
**CUMBERLAND  
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# Cumberland County Commissioner Districts



# Cumberland County Organizational Chart



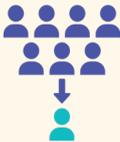
## Cumberland County at a Glance



Established in 1754



652 Square Miles in Area



Commissioner-Manager Form of Government



\$475,433,704 Annual Budget



Fayetteville is the County Seat



2,407.35 Full Time Equivalent (FTE) Employees



79.9 Cent Property Tax Rate



This Budget in Brief is intended to provide Cumberland County citizens a condensed snapshot of the fiscal year 2020-2021 Adopted Budget. Cumberland County's fiscal year runs from July 1 to June 30. Funding is allocated for key government functions such as education, public safety, public health, social services, emergency services and many other areas.

### — 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

## Government Overview

Cumberland County began as a settlement in the Upper Cape Fear Valley. It was formally established as a county in 1754, making it an extension of the state government. As a county in North Carolina, Cumberland County has significant responsibilities and mandates as determined by the state. Some of these responsibilities include Public Health, the Board of Elections, the Register of Deeds, and the Sheriff's Office. Beginning in the late 1960s, the North Carolina General Assembly introduced modifications to North Carolina law that placed more municipal responsibilities on counties in addition to their existing state service functions.

## Board Priorities February 13, 2020

### Goals: Short-Term

- Public water expansion in Gray's Creek
- Completion of Emergency Services Center
- Performing Arts Center study
- Discussion about a new high school
- Feasibility study for a new county governmental services complex

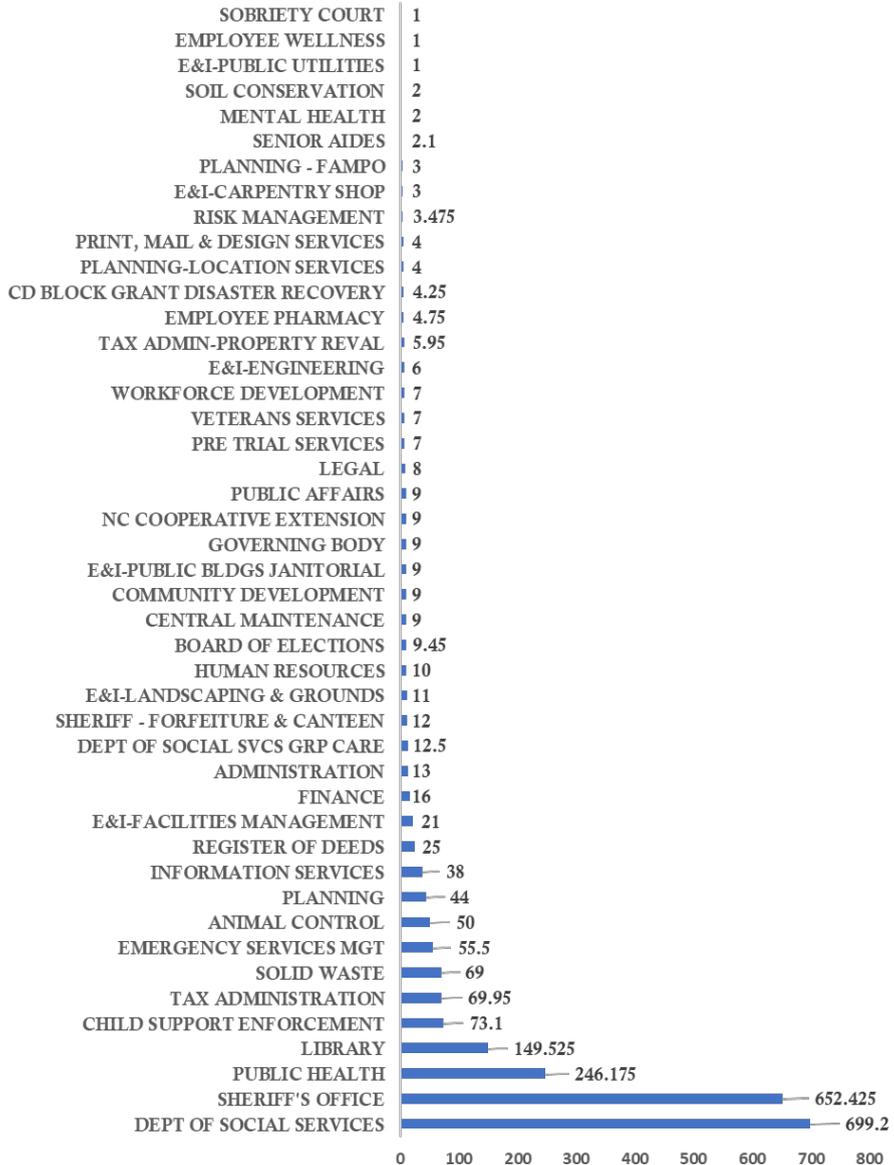
### Goals: Long-Term

- Countywide water expansion
- Construction of a county governmental services complex

### Budget Priorities: FY2021

- School Funding
- Mental Health
- Public Health
- County employee recruitment and retention

# Full-Time Equivalent (FTE) Employees by Department



## Budget Highlights

The total annual budget for Fiscal Year 2020-2021 provides \$475,433,704 in total annual expenditures across all annual funds. The General Fund, the County's main operating fund, represents \$328,298,132 of this total. The property tax rate to support the Fiscal Year 2020-2021 budget remains constant at 79.9 cents per \$100 of assessed valuation.

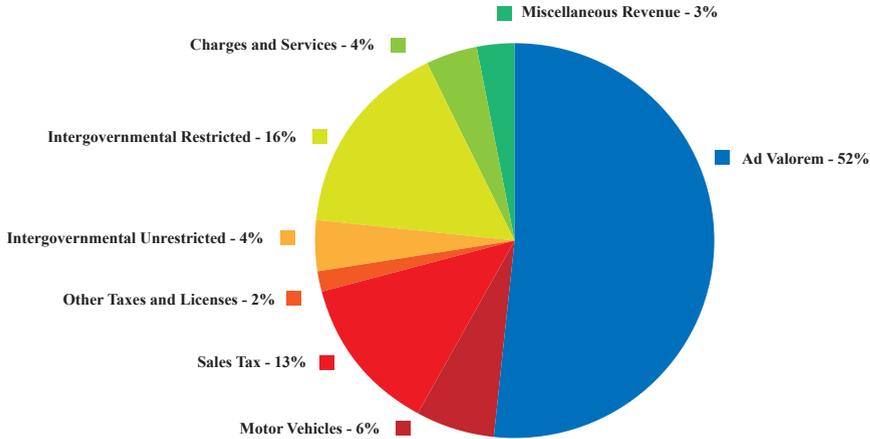
### Major considerations of the Fiscal Year 2020-2021 budget include:

- Accounting for expected revenue shortfalls due to COVID-19
- Adjusting county fees to cover the cost of providing services
- Focusing on recruitment and retention with specific attention to high turnover classifications
- Reviewing and streamlining fleet management operations
- Collaborating with Durham, Johnston, and Wake Counties to provide consistent services to clients with significant mental health and intellectual/developmental disabilities
- Continuing community funding to outside agencies at Fiscal Year 2020 levels



# Where The Money Comes From

## GENERAL FUND REVENUES



### FY2020-2021 Revenue Sources

Ad Valorem - Current	\$	165,908,675
Motor Vehicles		19,763,512
Sales Tax		41,542,711
Other Taxes and Licenses		5,235,000
Intergovernmental Unrestricted		12,624,989
Intergovernmental Restricted		52,169,433
Charges and Services		13,067,456
Miscellaneous Revenue		9,210,877
Transfers		111,778
<b>Subtotal General Fund Revenue</b>		<b>\$ 319,634,431</b>
Fund Balance Appropriated	\$	8,663,701
<b>Total General Fund</b>	<b>\$</b>	<b>328,298,132</b>

## Major Revenue Sources

### Ad Valorem (Property) Taxes

Property taxes make up the largest source of revenue for the county at 52% of all General Fund revenue. Cumberland County's tax rate remains at 79.9 cents for every \$100 of property tax valuation. Property values are expected to increase by less than 1% compared to fiscal year 2019-2020. Revenue from ad valorem collections is projected to be flat, with a slight increase of 0.2% compared to fiscal year 2019-2020.

### Motor Vehicles

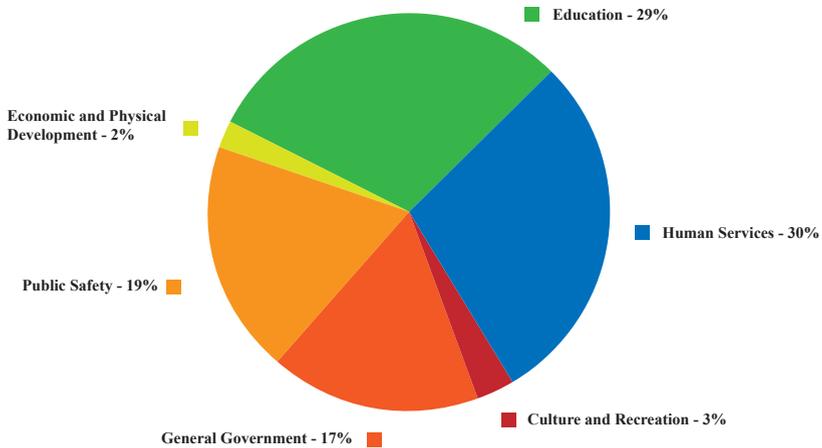
Motor vehicle taxes are collected by the North Carolina Division of Motor Vehicles (DMV) through the Tax and Tag Together program, providing citizens a convenient way to pay annual vehicle tag renewals and property taxes in one transaction. From FY2020 to FY2021 there was a slight 0.2% decline in this revenue source, but motor vehicle taxes have grown from just over \$16 million in FY2015 to a projected \$19 million in FY2021.

### Sales Tax

Sales tax represents a combination of state and county tax percentages. The state charges 4.75% and Cumberland County charges 2.25%, bringing the total sales tax charge in Cumberland County to 7%. Sales tax revenue is projected at over \$41 million in FY2021, with a 4.1% decline compared to FY2020 due to the current economic slowdown.

# Where The Money Goes

## GENERAL FUND EXPENDITURES



### FY2020-2021 Appropriations

General Government	\$	54,531,356
Public Safety		63,027,938
Economic and Physical Development		5,886,937
Human Services		100,144,095
Education		94,411,029
Culture and Recreation		10,296,777
<b>Total General Fund Expenditure</b>	<b>\$</b>	<b>328,298,132</b>

## Expenditures

### General Government

The General Government category includes core functions of county government such as Administration, Human Resources, Tax Administration, Information Services, Register of Deeds, Central Maintenance, Landscaping and Grounds and Finance.

### Public Safety

The Public Safety category includes the Sheriff's Office, Detention Center, Emergency Services, Youth Diversion and Animal Control.

### Economic and Physical Development

The Economic and Physical Development category includes departments such as Planning, Engineering, NC Cooperative Extension, Public Utilities, Water and Sewer, and Soil Conservation.

### Human Services

The Human Services category includes departments such as Public Health, Veterans Services, Sobriety Court, Department of Social Services, and Child Support.

### Education

The Education category includes the public school system's current expenses, Fayetteville Technical Community College (FTCC) and other education expenses.

### Cultural and Recreation - Other

The Cultural and Recreation - Other category includes the Public Libraries, Stadium Maintenance, Airborne Special Operations Museum Foundation, Arts Council of Fayetteville/Cumberland County, Boys and Girls Club, Cape Fear Botanical Garden, Cape Fear River Assembly, Child Advocacy Center and the Vision Resource Center.

## Department Contacts

<b>OFFICE/DEPARTMENT</b>	<b>PHONE</b>
Animal Services	910-321-6852
Board of Commissioners	910-678-7771
Board of Elections	910-678-7733
Child Support	910-486-1092
Community Development	910-323-6112
Cooperative Extension	910-321-6860
County Attorney	910-678-7762
County Manager's Office	910-678-7723
Cumberland County NCWORKS	910-486-1010
Emergency Services	910-321-6736
Employee Wellness	910-678-7728
Engineering and Infrastructure	910-678-7636
Finance	910-678-7753
Human Resources	910-678-7653
IS Technology	910-323-6119
Library	910-483-7727
Planning and Inspections	910-678-7600
Pretrial Services	910-677-5535
Public Health	910-433-3600
Public Information Office	910-437-1921
Public Utilities	910-678-7682
Register of Deeds	910-678-7775
Senior Community Services	910-321-6449
Sheriff's Office	910-323-1500
Social Services	910-323-1540
Soil and Water Conservation	910-484-8479 ext. 3
Solid Waste Management	910-321-6920
Tax Administration	910-678-7507
Veterans Services	910-677-2970



**This Budget in Brief is Published by the  
Cumberland County Budget Division**

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