



2025 PROPOSED BUDGET

Cumberland County

Cumberland County

BOARD OF COUNTY COMMISSIONERS

James Sauro

Director

Arthur Marchand

Deputy Director

Douglas Albrecht

County Commissioner

Robert Austino

County Commissioner

Victoria Groetsch-Lods

County Commissioner

Antonio Romero

County Commissioner

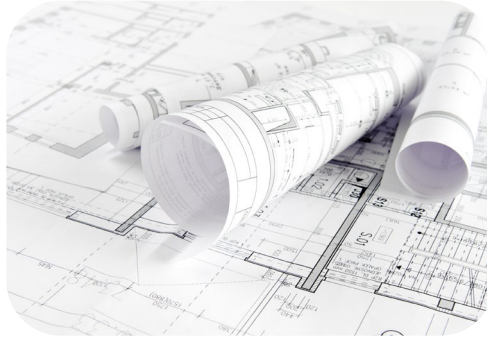
Sandra Taylor

County Commissioner

CUMBERLAND COUNTY PUBLIC WORKS



BUILDING &
GROUNDS



ENGINEERING



MOSQUITO



MOTOR POOL



ROADS



TRAFFIC
SAFETY



CUMBERLAND COUNTY OPERATIONS



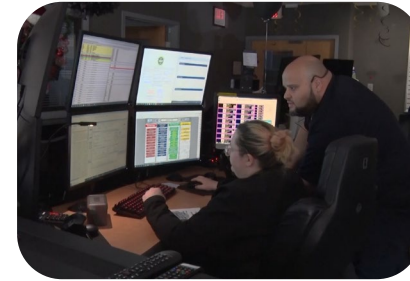
AGING &
DISABILITY



CONSUMER
AFFAIRS



CORRECTIONS



EMERGENCY
SERVICES



HUMAN
SERVICES



INFORMATION
TECHNOLOGY



LIBRARY



PLANNING



VETERANS'
AFFAIR

CUMBERLAND COUNTY CONSTITUTIONAL OFFICES



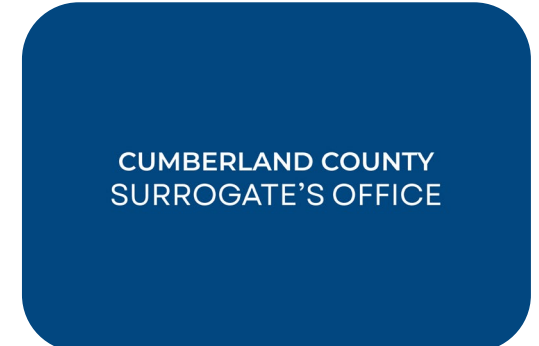
CLERK'S
OFFICE



PROSECUTOR'S
OFFICE



SHERIFF'S
OFFICE



SURROGATE'S
OFFICE

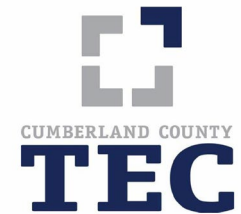
CUMBERLAND COUNTY AFFILIATED OPERATIONS

CUMBERLAND COUNTY
DIVISION OF SOCIAL SERVICES



CUMBERLAND COUNTY
Division of Employment and Training
AmericanJobCenter®
network

WORKFORCE
DEVELOPMENT BOARD
CUMBERLAND · SALEM · CAPE MAY



KEY BUDGET DELIVERABLES:

- Balanced budget that achieves all county objectives
- Long term planning
- Creating synergies amongst departmental operations
- Maintains required funding for all operations
- Maintains healthy level of funding to outside agencies
- Long term focus on maintaining robust fund balance (Surplus)
- New program initiatives



KEY BUDGET DELIVERABLES Cont'd

- One-time options to balance budget have been removed
- Shared services within county government Ex: Buildings Maintenance, marketing, plowing & salt purchases, equipment rentals, Fueling stations, street sweeping
- Funds an additional \$ pay as you go (cash) for Capital projects and begins the process of self funding our county capital program
- Reset budget base (Match predictable revenues to expenditures)



KEY BUDGET DELIVERABLES Cont'd



- Funds an additional 34 positions investing in a stronger workforce provides a higher level of services and public safety to our county residents
 - Public Safety (10)
 - Judicial (6)
 - DPW (4)
- Over Time reduction mandate
- Funds all statutory obligations
 - e.g. Debt Service, Pensions

KEY BUDGET IMPACTS

Cost drivers

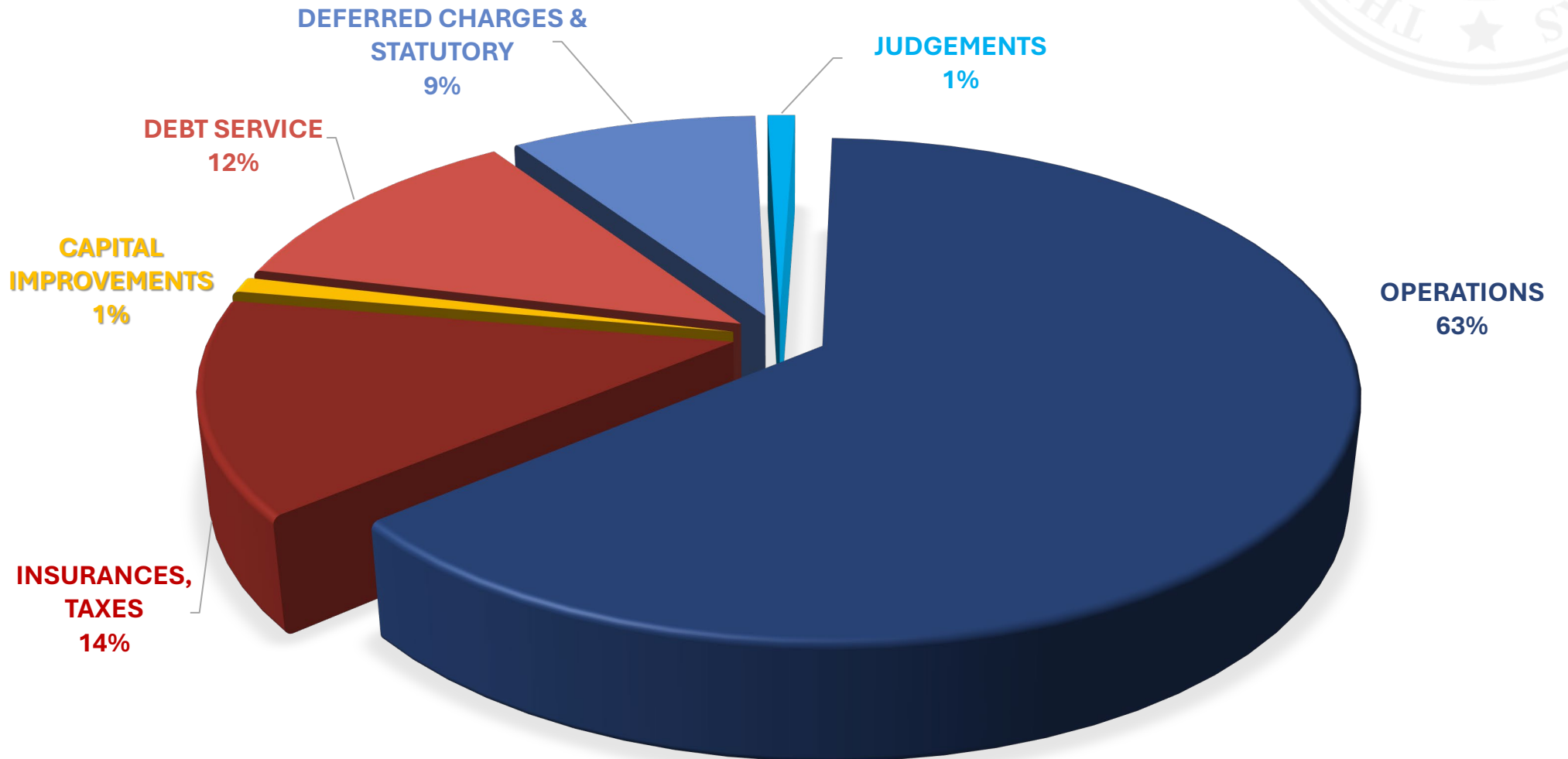
Inflationary pressures
Jail IP transport & housing costs
Juvenile detention costs
Lawsuits
700/800 MHz User Fees 911
Insurance costs
Debt service payments
Utility Costs
Equipment Repairs & Maintenance

Revenue losses

Loss of ARP federal funding
Stagnant revenues
Flat Tax Levy in past years
Reduce Dependency on
Surplus usage



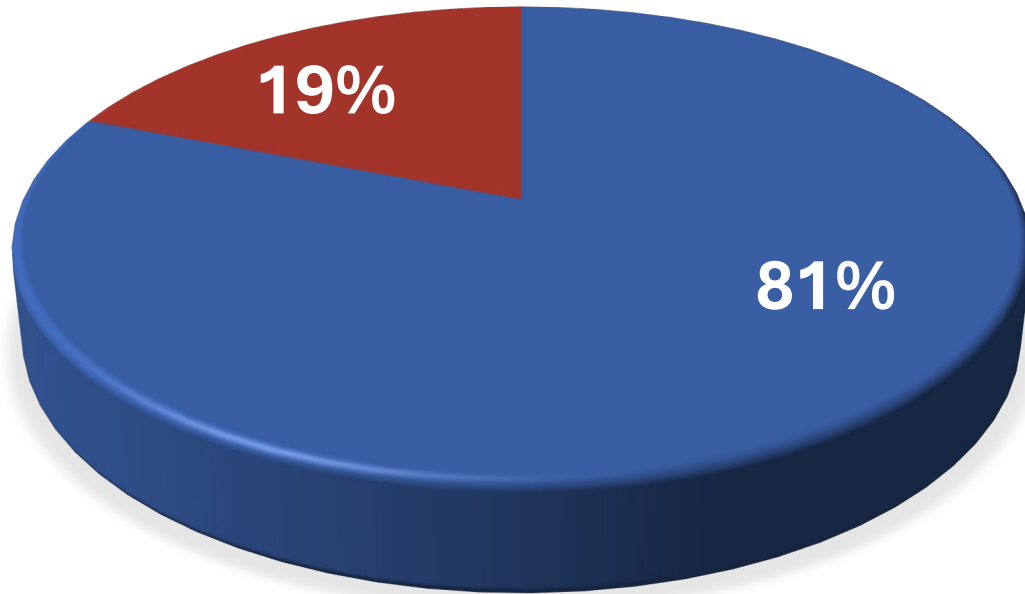
WHERE DO YOUR COUNTY TAX DOLLARS GO?



COUNTY BUDGET CONTROL

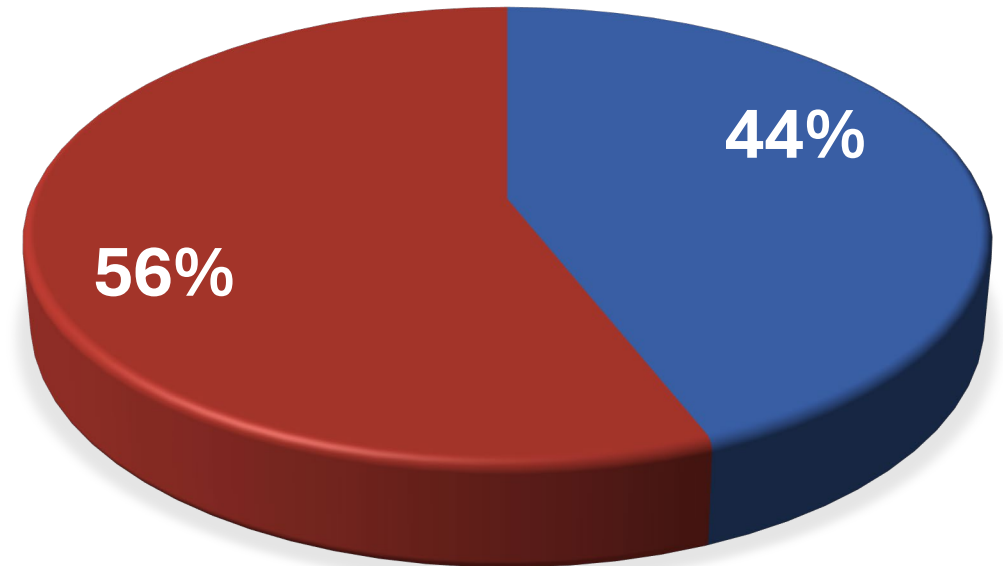


REVENUE



■ CONTROLLABLE ■ NON-CONTROLLABLE

APPROPRIATIONS



■ CONTROLLABLE ■ NON-CONTROLLABLE



BUDGETED REVENUES

Category	2025	2024	25 vs 24 \$	Change %	Revenue %
Anticipated Local Revenues	21,163,074	19,927,844	1,235,230	6.2%	12.5%
State Aid	5,506,481	5,708,513	-202,032	-3.5%	3.3%
State Costs	22,918,256	22,593,783	324,473	1.4%	13.5%
Other Special Items	3,767,524	7,562,775	-3,795,251	-50.2%	2.2%
Fund Balance (Surplus)	9,300,000	10,000,000	-700,000	-7.0%	5.5%
Tax Levy	106,720,000	103,700,000	3,020,000	2.9%	63.0%
Total Revenues	169,375,335	169,492,915	-117,580	-0.1%	100.0%

BUDGETED APPROPRIATIONS



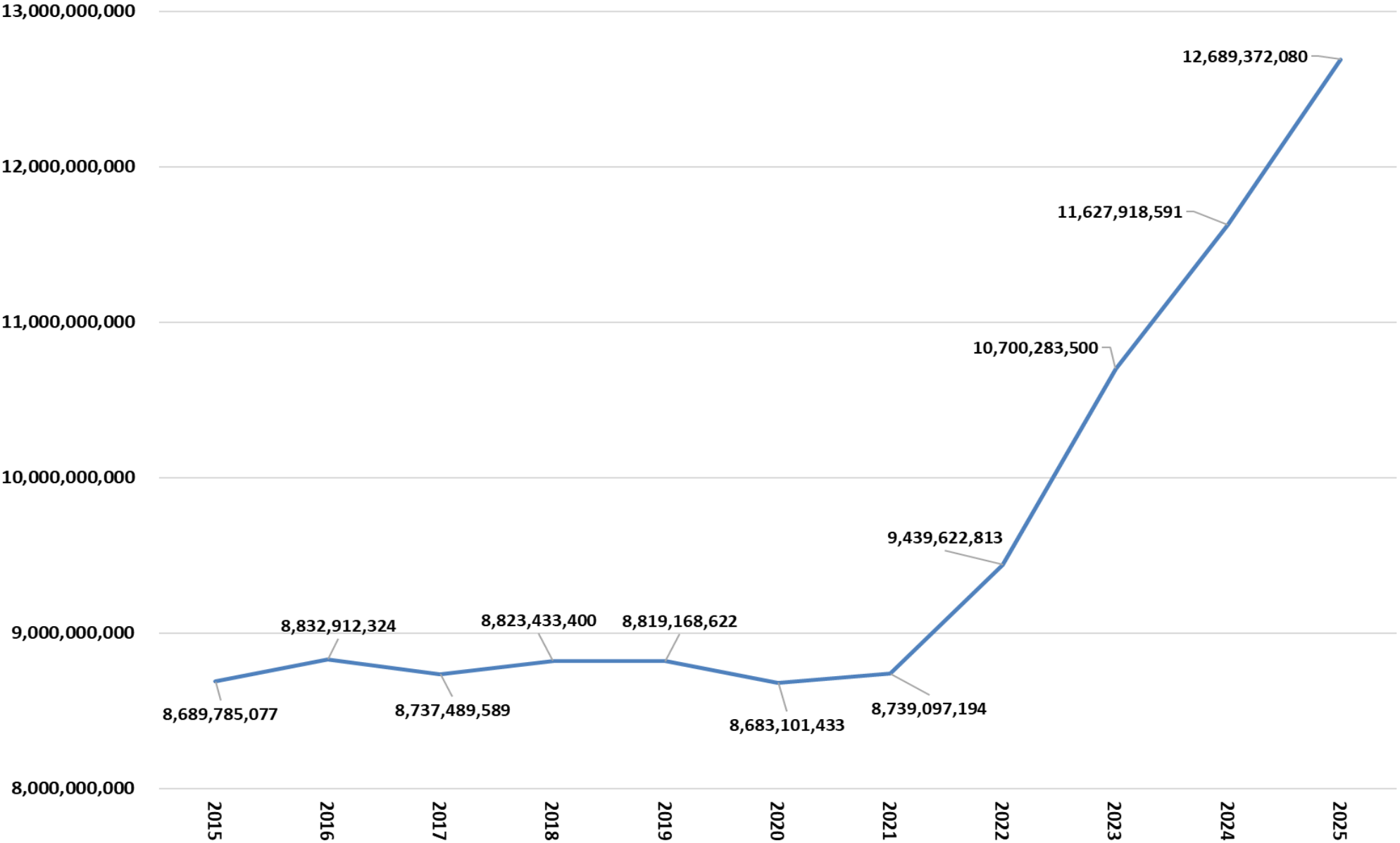
Category	2025	2024	25 vs 24 \$	Change %	Appropriation %
County Departments	72,667,849	74,551,165	-1,883,316	-2.5%	42.9%
Affiliated Agencies	11,322,812	11,921,500	-598,688	-5.0%	6.7%
Insurances	21,411,118	20,791,000	620,118	3.0%	12.6%
State Programs	25,026,262	24,741,648	284,614	1.2%	14.8%
Capital	1,050,000	260,000	790,000	303.8%	0.6%
Pension & Social Security	14,899,618	15,056,683	-157,065	-1.0%	8.8%
Debt Service	20,757,676	20,570,919	186,757	0.9%	12.3%
Other	2,240,000	1,600,000	640,000	40.0%	1.3%
Total Appropriations	169,375,335	169,492,915	-117,580	-0.1%	100.0%

SURPLUS



	2024	2023
Statutory Excess.....	12,186,369.79	10,023,848.61
Decreased by Fund Balance Utilized.....	<u>(10,000,000.00)</u>	<u>(12,500,000.00)</u>
Excess (Deficit) in Revenue.....	2,186,369.79	(2,476,151.39)
Fund Balance, Beginning of Year.....	<u>22,614,190.23</u>	<u>25,090,341.62</u>
Fund Balance, End of Year.....	<u>24,800,560.02</u>	<u>22,614,190.23</u>

Cumberland County's Abstract of Ratable Growth Billions - 2015 to 2025



CUMBERLAND COUNTY TAX IMPACTS



	2025	2024	\$ Change	% Change
Avg Value	\$ 147,365	\$ 146,331	\$ 1,034	1%
Tax Rate	0.84	0.89	(0.05)	-6%
Avg County Tax	\$ 1,239	\$ 1,305	\$ (66)	-5%

Cumberland County



Second Reading of the Budget and Public Hearing

**June 24, 2025
6PM**