

**County of Cumberland
FY 2022 PROPOSED Budget**

Revenue Summary

	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Proposed Budget	\$ Change FY 2022 - 2021	% Change
General Fund Revenues					
General Property Taxes	9,975,710	10,078,821	10,019,979	(58,842)	-1%
Other Local Taxes	1,268,451	1,132,000	1,222,000	90,000	8%
Licenses, Permits, & Fees	98,319	84,500	82,900	(1,600)	-2%
Fines & Forfeitures	81,157	135,000	90,000	(45,000)	-33%
Use of Money & Property	86,748	64,000	22,000	(42,000)	-66%
Charges for Services	633,865	286,900	345,416	58,516	20%
Miscellaneous	1,168,641	1,610,481	1,152,300	(458,181)	-28%
State	2,908,929	3,022,517	2,801,096	(221,421)	-7%
Total General Fund Revenues	16,221,820	16,414,219	15,735,691	(678,528)	-4%

Expenditure Summary

	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Proposed Budget	\$ Change FY '21 to FY '22	% Change
General Fund Expenditure by Department					
General Fund Expenditures - General County Administration					
Board of Supervisors	40,776	45,237	45,271	34	0%
County Administrator	205,351	202,293	189,808	(12,485)	-6%
Legal Services	41,602	94,700	95,724	1,024	1%
Independent Auditor	51,773	52,000	60,500	8,500	16%
Commissioner of the Revenue	251,949	263,954	279,950	15,996	6%
Assessor	74,636	0	0	0	0%
Equalization Board	850	0	0	0	0%
Treasurer	300,006	314,619	321,649	7,030	2%
Accounting	221,129	223,774	236,169	12,395	6%
Data Processing	315,065	324,981	318,997	(5,984)	-2%
Electoral Board	35,883	27,299	27,299	0	0%
Registrar	94,072	103,441	106,161	2,720	3%
Total General County Administration	1,633,092	1,652,298	1,681,528	29,230	2%
General Fund Expenditures - Judicial Administration					
Circuit Court	4,265	15,250	15,750	500	3%
General District Court	4,971	5,080	5,080	0	0%
Magistrate	431	625	625	0	0%
Clerk of Circuit Court	238,729	288,344	310,455	22,111	8%
Law Library	1,006	1,200	1,200	0	0%
Victim and Witness Assistance	1,227	71,385	63,591	(7,794)	-11%
Commonwealth's Attorney	219,402	233,947	278,844	44,897	19%
Total Judicial Administration	470,031	615,831	675,545	59,714	10%

County of Cumberland
FY 2022 PROPOSED Budget

General Fund Expenditure by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Proposed Budget	\$ Change FY '21 to FY '22	% Change
General Fund Expenditures - Public Safety					
Sheriff	1,656,422	1,709,842	1,769,449	59,607	3%
School Resource Officer	86,166	155,288	81,596	(73,692)	-47%
E-911 System	190,603	375,859	92,550	(283,309)	-75%
Forestry Service	8,902	8,804	8,804	0	0%
Emergency Services	548,802	676,044	966,952	290,908	43%
Probation Office	1,329	1,400	1,400	0	0%
Correction & Detention	310,325	295,080	386,060	90,980	31%
Building Inspection	140,482	151,182	155,327	4,145	3%
Animal Control	114,445	126,906	140,207	13,301	10%
Medical Examiner	120	260	260	0	0%
Total General Fund Expenditures - Public Safety	3,057,596	3,500,665	3,602,605	101,940	3%
General Fund Expenditures - Public Works					
Refuse Disposal	964,697	\$954,419	824,788	(129,631)	-14%
General Properties	752,804	\$760,995	820,519	59,524	8%
Total General Fund Expenditures - Public Works	1,717,501	1,715,414	1,645,307	(70,107)	-4%
General Fund Expenditures - Health & Welfare					
Supplement of Local Health Dept.	77,233	102,254	101,769	(485)	0%
Piedmont Senior Resources	5,000	10,822	10,822	0	0%
Crossroads Services	37,000	37,000	37,000	0	0%
Total General Fund Expenditures - Health & Welfare	119,233	\$150,076	\$149,591	(\$485)	0%
General Fund Expenditures - Education					
CSA Management	32,065	35,448	54,573	19,125	54%
Community Colleges - SVCC	5,593	4,751	4,823	72	2%
Total General Fund Expenditures - Education	37,658	40,199	59,396	19,197	48%
General Fund Expenditures - Parks, Recreation, and Cultural					
Recreation	53,262	70,330	70,553	223	0%
Local Library	115,450	117,182	117,768	586	1%
Total General Fund Expenditures - Parks, Recreation, and Cultural	168,712	187,512	188,321	809	0%
General Fund Expenditures - Community Development					
Planning Commission	3,499	10,000	8,033	(1,968)	-20%
Planning / Zoning Department	83,816	104,664	90,328	(14,336)	-14%
Community & Economic Development	13,052	14,052	4,800	(9,252)	-66%
Board of Zoning Appeals	246	650	750	100	15%
Commonwealth Regional Council	0	19,000	19,000	0	0%
Total General Fund Expenditures - Community Development	100,613	148,366	122,911	(25,456)	-17%
General Fund Expenditures - Civic Contributions					
STEPS, Inc.	14,495	14,495	14,495	0	0%
Piedmont Area Veterans Council	0	5,000	5,000	0	0%
Farmville Area Chamber of Commerce	1,500	1,500	1,500	0	0%
Longwood Small Business Development	3,000	3,000	3,000	0	0%
Southside Violence Prevention	5,000	5,000	10,000	5,000	100%
Friends of Cumberland Animal Control	202	0	0	0	0%
Piedmont Habitat for Humanity	0	0	5,000	5,000	100%

County of Cumberland
FY 2022 PROPOSED Budget

General Fund Expenditure by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Proposed Budget	\$ Change FY '21 to FY '22	% Change
Peter Fransisco Soil & Water	10,000	12,000	12,000	0	0%
Holiday Lake 4-H Educational Center	2,500	0	0	0	0%
Extension Agents	53,533	60,755	56,225	(4,530)	-7%
Total General Fund Expenditures - Civic Contributions	90,230	101,750	107,220	(45,441)	-45%
General Fund Expenditures - Non-Departmental					
Nondepartmental	6,472	19,300	19,900	600	3%
Total Non-Departmental	6,472	19,300	19,900	600	3%
Transfers Out	7,385,013	7,789,925	7,483,367	(306,558)	-4%
Total Transfers Out	7,385,013	7,789,925	7,483,367	(306,558)	-4%
Total General Fund Expenditures plus Transfers	14,786,151	15,921,336	15,735,691	(236,556)	-1%