

**County of Cumberland
FY 2022 Adopted Budget**

Revenue Summary

	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Adopted 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 Adopted 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%

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General Fund Expenditure by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Adopted 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%

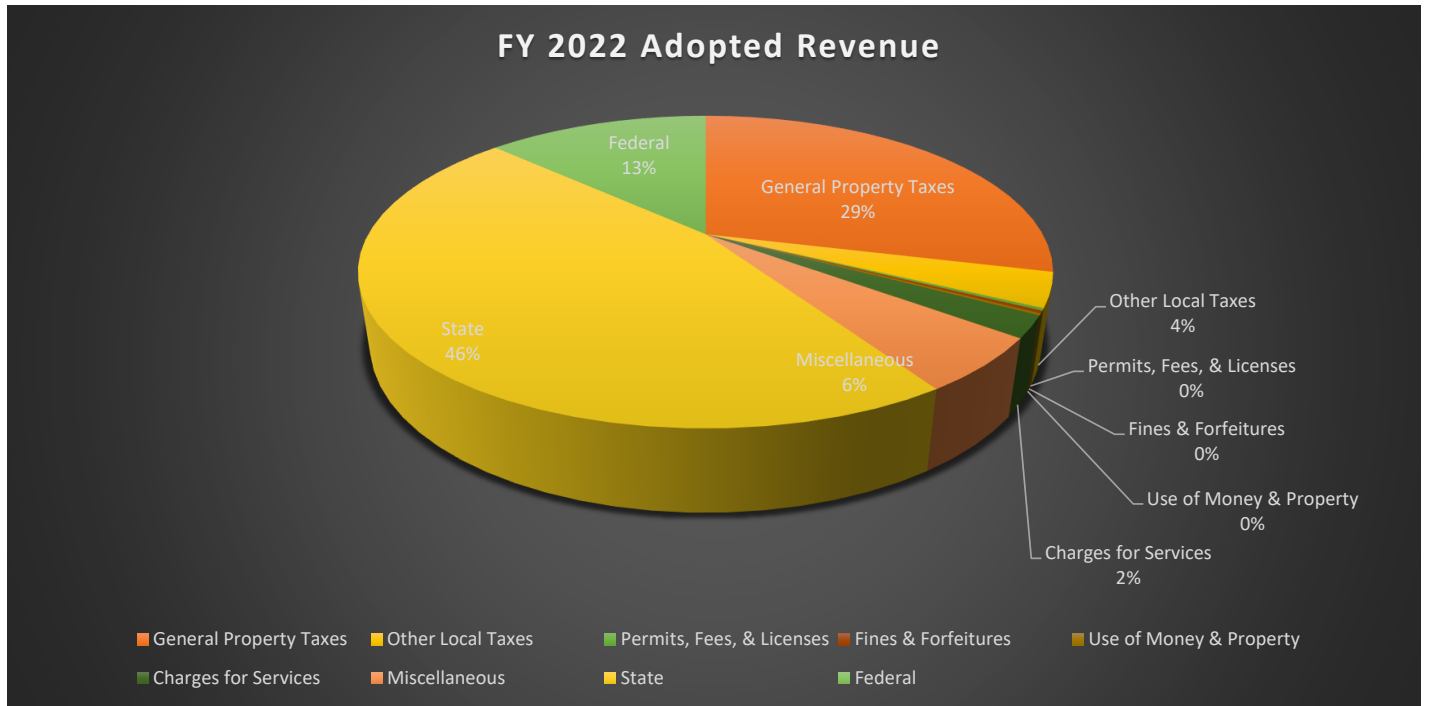
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General Fund Expenditure by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Adopted Budget	\$ Change FY '21 to FY '22	% Change
Peter Fransisco Soil & Water	10,000	12,000	12,000	0	0%
Holiday Lake 4-H Educational Center	2,500	0	0	0	0%
Extension 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%

County of Cumberland FY 2022 Adopted Budget

Revenue Summary

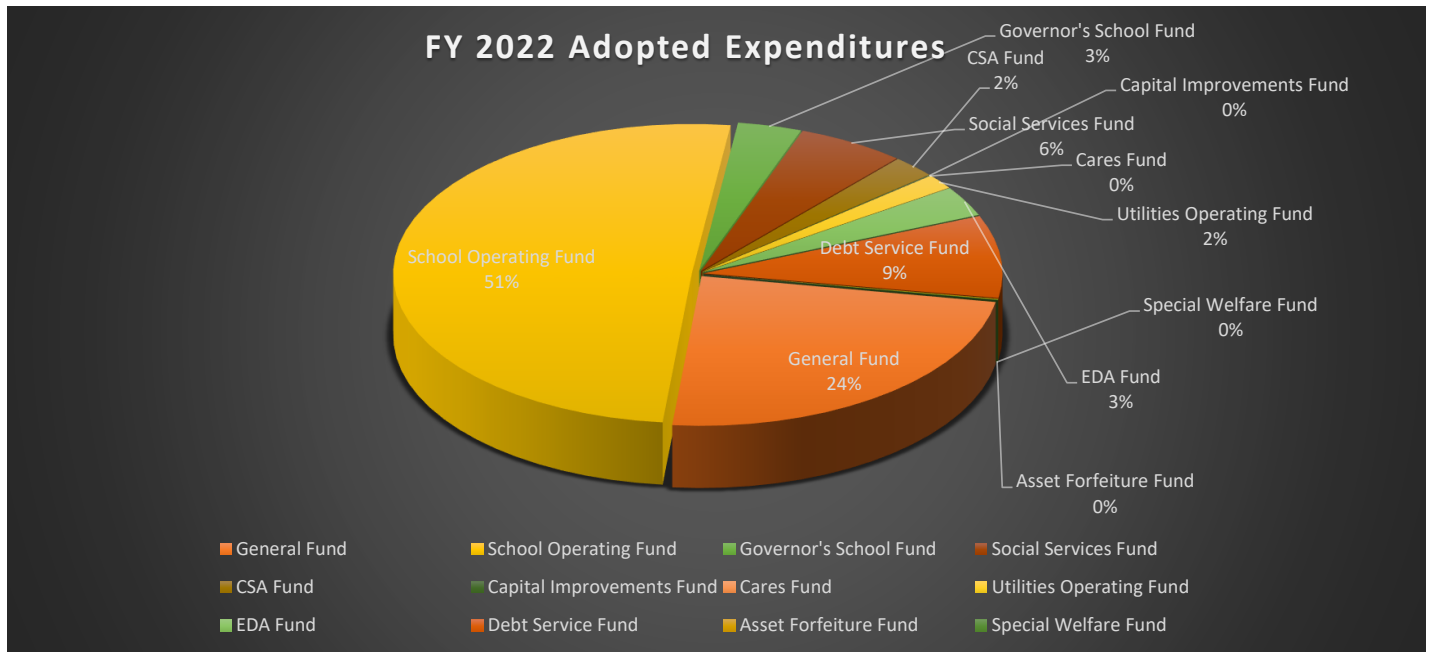
Revenue Summary by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Adopted Budget	\$ Change FY 2022 - 2021	% Change
General Property Taxes	9,975,710	\$ 10,078,821	\$ 10,019,979	\$ (58,842)	-1%
Other Local Taxes	1,268,451	\$ 1,132,000	\$ 1,222,000	\$ 90,000	8%
Permits, Fees, & Licenses	98,319	\$ 84,500	\$ 82,900	\$ (1,600)	-2%
Fines & Forfeitures	81,157	\$ 135,000	\$ 90,000	\$ (45,000)	-33%
Use of Money & Property	147,163	\$ 169,757	\$ 67,000	\$ (102,757)	-61%
Charges for Services	1,030,310	\$ 716,300	\$ 774,816	\$ 58,516	8%
Miscellaneous	5,213,167	\$ 2,453,088	\$ 1,912,325	\$ (540,763)	-22%
State	14,682,073	\$ 16,197,243	\$ 16,034,687	\$ (162,556)	-1%
Federal	2,685,922	\$ 4,744,265	\$ 4,498,020	\$ (246,245)	-5%
Total Revenue	35,182,272	\$ 35,710,974	\$ 34,701,727	\$ (1,009,247)	-3%



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Expenditure Summary

Expenditure Summary by Department	FY 2020 Actual	FY 2021 Adjusted Budget	FY 2022 Adopted Budget	\$ Change FY 2022 - 2021	% Change
General Fund	7,401,138	\$ 8,186,560	\$ 8,252,323	65,763	1%
School Operating Fund	15,873,732	\$ 16,612,035	\$ 17,529,734	917,699	6%
Governor's School Fund	957,512	\$ 1,234,781	\$ 1,204,924	(29,857)	-2%
Social Services Fund	1,448,237	\$ 2,060,244	\$ 2,030,598	(29,646)	-1%
CSA Fund	1,070,107	\$ 825,000	\$ 825,000	0	0%
Capital Improvements Fund	70,200	\$ 185,933	\$ 30,100	(155,833)	-84%
Cares Fund	173,460	\$ 1,812,120	\$ -	(1,812,120)	-100%
Utilities Operating Fund	675,465	\$ 458,521	\$ 560,067	101,546	22%
EDA Fund	167,266	\$ 1,173,071	\$ 1,129,875	(43,196)	-4%
Debt Service Fund	6,182,711	\$ 3,114,179	\$ 3,090,606	(23,573)	-1%
Asset Forfeiture Fund	12,489	\$ 25,030	\$ 25,000	(30)	0%
Special Welfare Fund	13,450	\$ 23,500	\$ 23,500	0	0%
Total Expenditures	34,045,767	35,710,974	\$ 34,701,727	(1,009,247)	-3%



Cumberland County Capital Improvements Program: FY 2021-2022 through FY 2025-2026

Project Description	Department	Total Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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County Administration

Server Refresh	IT	\$ 150,000			\$ 150,000		
Admin/Old Jail Parking Lot Repair/Seal/Strip	General Properties	\$ 30,000			\$ 30,000		
Climate Control Program for the Courthouse	General Properties	\$ 21,415		\$ 21,415			
Additional Administrative Parking Lot	General Properties	\$ 126,000				\$ 126,000	
Older portion Admin Bldg ceiling/HVAC/lights	General Properties	\$ 75,000		\$ 75,000			

Education

Replacement of IT Building Roof	Cumberland Schools	\$ 23,850				\$ 23,850	
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Utilities

Pump Station Generators	Public Works	\$ 85,000	\$ 85,000				
Route 13 Waterline	Public Works	\$ 35,000		\$ 35,000			

County of Cumberland
FY 2022 Adopted Tax Rates:

Property Type:	Rate per \$100 of assessed value:
Real Estate (homes, land, etc.) mobile homes:	\$ 0.75
Personal Property: Vehicles, motorcycles, RVs, trailers, boats:	\$ 4.50
Business Personal Property (furniture, fixture, tools, etc.):	\$ 4.50
Machinery & Tools:	\$ 3.75
Heavy Equipment:	\$ 3.75
Airplanes:	\$ 0.50
Public Service:	\$ 0.75