

CULPEPER COUNTY
Board of Supervisors



FY21 Proposed Budget
May 5, 2020

**County of Culpeper, VA
 FY21 Proposed Budget
 Table of Contents**

	Section/Page #
Transmittal Section	
County Administrator Letter	1 - 20
Revenue Analysis	21 - 32
Summary - FTE Complement	33 - 34
Detail - FTE Complement	34 - 42
Summary Section	
Summary of Revenues, Expenditures & Fund Balances	1 - 2
Total Revenues & Expenditures - all funds	3 - 4
Reserve Fund - Set aside	5
Analysis of General Gov't Budget	6 - 8
Analysis of Fund Balance - History and FY21 proposed budget	9 - 12
Graphs	
Revenues - all funds (except School operating)	1
General Fund Revenues	2
Expenditures - all funds (except School operating) by Category	3 - 5
General Fund Expenditures - by Category	6 - 8
Expenditures - all funds (except School operating) by Type	9 - 10
General Fund Expenditures - by Type	11 - 12
GF Revenues Section (General Fund)	
General Fund Revenues - Budget Summary	1
Summary General Fund Revenues (Department Totals)	2 - 3
Details General Fund Revenues	4 - 8
GF Expenditures Section (General Fund)	
General Fund Expenditures - Budget Summary	1
Summary General Fund Expenditures (Department Totals)	2 - 4
Details General Fund Expenditures (Department Details):	
Board of Supervisors	5
County Administration	5
County Attorney	6
Human Resources	6
Procurement/Communications	7
Auditor	7
Commissioner of the Revenue	7
County Rassessment	8
Board of Equalization	8
Treasurer	8
Finance	9
Information Technology	9
Motor Pool / Postage	9
Records Management	10
Electoral Board	10
General Registrar	10

**County of Culpeper, VA
 FY21 Proposed Budget
 Table of Contents**

	Section/Page #
Circuit Court Judge	11
Magistrate	11
Clerk to the Circuit Court	11
Law Library	11
Victim Witness	12
General District Court Clerk	12
Juvenile & Domestic Relations Court Clerk	12
Sheriff - Court Security	13
Commissioner of Accounts	13
Commonwealth's Attorney	13
Criminal Justice Services	14
Pre-trial	14
Fire and Rescue	15
Forest Fire Services	15
Sheriff - Law Enforcement	15 - 16
Sheriff - Jail / Outside Jail Services	17
Juvenile Probation	17
Supervision Plan Services	17
VSTOP	17
Building Official	18
Animal Services	18
Medical Examiner	19
Emergency Services	19
Env Svcs - Buildings & Grounds	20 - 22
Health Department	22
Outside Agencies	23
Cable Commission	23
CSA - Youth Services	23
Options	24
Community College	24
Parks & Recreation - Admin/Classes/Trips	25
Parks & Recreation - Parks	26 - 27
Library	27
Planning & Zoning	28
Board of Zoning Appeals	28
Economic Development	29
Soil & Water Conservation	29
Extension Office	29
Non-departmental	29
Interfund Transfers	30
General Fund Debt Service	30

**County of Culpeper, VA
FY21 Proposed Budget
Table of Contents**

	Section/Page #
Special Revenue Funds:	
Carver Center - Revenues and Expenditures - Budget Summary	1
Carver Center - Revenues and Expenditures - Details	2
DHS - Revenues and Expenditures - Budget Summary	3
DHS - Revenues and Expenditures - Details	4 - 8
E911 - Revenues and Expenditures - Budget Summary	9
E911 - Revenues and Expenditures - Details	10
County CIP Fund:	
CIP - Revenues and Expenditures - Budget Summary	1
CIP - Revenues and Expenditures - Details	2 - 3
Enterprise Funds:	
Airport - Revenues and Expenditures - Budget Summary	1
Airport - Revenues and Expenditures - Details	2 - 3
Landfill - Revenues and Expenditures - Budget Summary	4
Landfill - Revenues and Expenditures - Details	5 - 6
W&S - Revenues and Expenditures - Budget Summary	7
W&S - Revenues and Expenditures - Details	8 - 11
Schools:	
School Operating - Revenues and Expenditures - Budget Summary	1
School Food Services - Revenues and Expenditures - Budget Summary	2
School CIP - Revenues and Expenditures - Budget Summary	3
School CIP - Revenues and Expenditures - Details	4
School Debt - Revenues and Expenditures - Budget Summary	5
School Debt - Revenues and Expenditures - Details	6

