COUNTY OF CULPEPER, VIRGINIA
GENERAL FUND

	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED
REVENUES			
Revenue from Local Sources			
General Property Taxes	63,367,919	63,723,496	63,481,955
Other Local Taxes	10,690,242	10,295,775	9,248,255
Permits, Fees and Licenses	944,945	1,012,800	931,300
Fines and Forfeitures	44,354	50,000	67,500
Revenue from Use of Money and Property	347,086	377,621	694,754
Charges for Services	1,485,208	1,097,618	1,299,298
Miscellaneous Revenues	713,225	328,000	366,000
Recovered Costs	375	2,250	2,250
Total Revenues from Local Sources	**77,593,354**	**76,887,560**	**76,091,312**
Revenue from Commonwealth			
Non-categorical aid	3,726,854	3,707,408	3,736,308
Shared Expenses	3,722,229	3,851,613	3,789,875
Categorical aid - state	3,395,297	3,459,969	3,117,065
Total Revenue from Commonwealth	**10,844,380**	**11,018,990**	**10,643,248**
Revenue from Federal Government			
Categorical aid - federal	187,057	105,408	105,408
Total Revenue from Federal Gov't	**187,057**	**105,408**	**105,408**
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	**0**	**0**	**0**
(To) From Fund Balance			
Set Aside for future capital needs	0	(1,039,489)	0
Interfund Transfers	(47,903,361)	(49,789,222)	(50,289,573)
Fund Balance	(4,651,043)	4,864,696	5,452,680
Reserved Fund Balance	0	330,782	0
Total (To) From Fund Balance	**(52,554,404)**	**(45,633,233)**	**(44,836,893)**
Total Fund Revenues	**36,070,387**	**42,378,725**	**42,003,075**
EXPENDITURES			
General Government Administration	4,604,661	5,679,616	5,563,148
Judical Administration	3,787,837	4,446,960	4,499,864
Public Safety	16,219,131	19,000,573	19,914,301
Public Works	1,234,687	1,464,805	1,224,907
Health & Welfare	4,564,928	5,080,835	4,619,813
Parks, Recreation and Cultural	2,255,487	2,499,945	2,210,073
Community Development	1,485,477	2,141,850	1,734,921
Medical Examiner	760	750	750
Community Services	673,113	728,894	769,658
Community College	6,000	28,158	28,158
Soil & Water	77,451	68,215	64,252
Extension Office	171,801	206,619	224,734
Non-departmental	0	20,350	135,110
Debt	989,054	1,011,155	1,013,386
Total Fund	**36,070,387**	**42,378,725**	**42,003,075**

Page left blank intentionally

County of Culpeper
FY21 Budget Book - Departments
Download generated on 04/14/2020

General Fund			2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget Original Estimates	2020-21 Budget County Admin Recommends	2020-21 Budget County Admin Recomm #2
Revenue From Local Sources	General Property Taxes	Real Property Taxes	33,321,357	33,946,015	34,938,203	34,938,203	35,505,103	36,064,980	35,505,103
Revenue From Local Sources	General Property Taxes	Personal Property Taxes	25,467,920	26,177,889	24,445,479	24,445,479	25,166,348	25,666,348	23,201,279
Revenue From Local Sources	General Property Taxes	Machinery & Tools Taxes	1,675,514	1,849,820	1,703,141	1,703,141	1,875,311	1,875,311	1,875,311
Revenue From Local Sources	General Property Taxes	Public Service Corporation Taxes	1,732,221	1,716,946	1,716,874	1,716,874	1,741,011	1,741,011	1,741,011
Revenue From Local Sources	General Property Taxes	Penalties & Interest	960,004	996,140	683,000	683,000	900,000	900,000	900,000
Revenue From Local Sources	General Property Taxes	Recreational Property Taxes	207,407	243,729	234,694	234,694	258,315	258,315	258,315
Revenue From Local Sources	General Property Taxes	Passenger Carrier	3,395	1,172	2,105	2,105	936	936	936
Revenue From Local Sources	Other Local Taxes	Local Sales And Use Taxes	7,087,572	6,537,677	6,750,000	6,750,000	6,800,000	6,800,000	5,737,500
Revenue From Local Sources	Other Local Taxes	Consumers Utility Taxes	1,973,253	1,867,282	1,896,300	1,896,300	1,827,000	1,827,000	1,827,000
Revenue From Local Sources	Other Local Taxes	Taxes On Recordation & Wills	817,047	829,741	878,500	878,500	890,000	890,000	890,000
Revenue From Local Sources	Other Local Taxes	Motor Vehicle Licenses	791,394	813,348	750,000	750,000	775,000	775,000	775,000
Revenue From Local Sources	Other Local Taxes	Transient Occupancy Taxes	20,975	18,755	20,975	20,975	18,755	18,755	18,755
Revenue From Local Sources	Permits, Fees And Licenses	Building Permits	624,586	799,775	850,000	854,500	722,500	722,500	722,500
Revenue From Local Sources	Charges For Services	PLANNING & ZONING PERMITS	287,964	249,280	130,000	130,000	175,000	175,000	175,000
Revenue From Local Sources	Permits, Fees And Licenses	Animal Licenses	27,705	26,465	27,500	27,500	26,500	26,500	26,500
Revenue From Local Sources	Charges For Services	OTHER LICENSES(land use;transfer fees)	4,690	16,335	5,300	5,300	7,300	7,300	7,300
Revenue From Local Sources	Fines & Forfeitures	Fines & Forfeitures	44,354	61,063	50,000	50,000	67,500	67,500	67,500
Revenue From Local Sources	Revenue From Use Of Money&Prop	Revenue From Use Of Money	188,438	622,720	80,000	80,000	400,000	400,000	400,000
Revenue From Local Sources	Revenue From Use Of Money&Prop	Revenue From Use Of Property	158,648	208,132	297,621	297,621	294,754	294,754	294,754
Revenue From Local Sources	Charges For Services	Charges For Fire/Rescue Services (EMS)	497,917	486,840	400,000	400,000	550,000	550,000	550,000
Revenue From Local Sources	Charges For Services	CHARGES FOR F&R VOLUNTEERS SVCS	250,006	302,260	265,000	265,000	360,000	360,000	360,000
Revenue From Local Sources	Charges For Services	COURT SECURITY FEES	78,637	78,497	73,750	73,750	72,500	72,500	72,500
Revenue From Local Sources	Charges For Services	Charges-Correction & Detention	83,926	78,123	75,500	75,500	68,700	68,700	68,700
Revenue From Local Sources	Charges For Services	Charges For Law Enforcement	37,892	33,277	26,000	26,000	33,000	33,000	33,000
Revenue From Local Sources	Charges For Services	CHARGES FOR B&G SERVICES/FEES	50,414	50,813	48,000	48,000	48,500	48,500	48,500
Revenue From Local Sources	Charges For Services	Court Costs	44,732	34,552	35,500	35,500	32,500	32,500	32,500
Revenue From Local Sources	Charges For Services	Commonwealth'S Attorney Fees	5,415	5,219	5,000	5,000	5,200	5,200	5,200
Revenue From Local Sources	Charges For Services	GDC FEES	3,776	4,976	3,500	3,500	3,100	3,100	3,100
Revenue From Local Sources	Charges For Services	Charges For Library	75,208	86,258	-	13,387	-	-	-
Revenue From Local Sources	Charges For Services	Charges For Other Protection	35,651	38,440	-	21,888	-	-	-
Revenue From Local Sources	Charges For Services	LAW LIBRARY FEES	11,971	12,308	12,000	12,000	12,000	12,000	12,000
Revenue From Local Sources	Charges For Services	CRIMINAL JUSTICE FEES	7,565	7,142	10,000	10,000	7,000	7,000	7,000
Revenue From Local Sources	Charges For Services	Pre-trial GPS Fees	2,926	653	10,000	10,000	1,000	1,000	1,000
Revenue From Local Sources	Charges For Services	Charges For Planning & Comm Devl	5,688	4,239	8,354	8,454	9,084	9,084	9,084
Revenue From Local Sources	Charges For Services	Charges For Parks & Recreation	293,075	88,419	125,014	125,000	121,739	121,739	96,714
Revenue From Local Sources	Charges For Services	CHARGES FOR COMMUNITY COMPLEX	410	13,960	-	12,290	-	-	-
Revenue From Local Sources	Miscellaneous Revenues	Miscellaneous	277,311	366,174	208,000	244,877	250,000	250,000	250,000
Other Financing Sources	Non-Revenue Receipts	Insurance Recoveries	15,597	2,758	-	-	-	-	-
Other Financing Sources	Non-Revenue Receipts	Cancelled Checks	(192)	(265)	-	-	-	-	-
Revenue From Local Sources	Miscellaneous Revenues	MISCELLANEOUS - CABLE FEES	124,234	119,098	120,000	120,000	116,000	116,000	116,000
Revenue From Local Sources	Miscellaneous Revenues	Expenditure Refunds	296,275	78,808	-	-	-	-	-
Revenue From Local Sources	Recovered Costs	Payments From Another Co Or City	375	188	2,250	2,250	2,250	2,250	2,250

County of Culpeper
FY21 Budget Book - Departments
Download generated on 04/14/2020

General Fund			2017-18 Actuals	2018-19 Actuals	2019-20 Adopted Budget	2019-20 Amended Budget	2020-21 Budget Original Estimates	2020-21 Budget County Admin Recommends	2020-21 Budget County Admin Recomm #2
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Sheriff	2,660,836	2,679,123	2,761,542	2,761,542	2,673,078	2,673,078	2,673,078
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Commonwealth Attorney	424,459	418,921	443,216	534,436	472,094	472,094	472,094
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Clerk Of Court	323,538	324,777	318,706	348,692	317,850	317,850	317,850
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Commissioner Of Rev	129,052	130,027	134,097	134,097	134,430	134,430	134,430
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Treasurer	130,227	131,173	134,786	134,786	131,608	131,608	131,608
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Registrar/Elect Brd	42,320	46,452	49,266	49,266	49,315	49,315	49,315
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Jdr Court	7,162	5,617	6,000	6,000	7,000	7,000	7,000
Revenue From Commonwealth	Shared Expenses (Categorical)	Shared Exp--Gdc Court	4,635	4,497	4,000	4,000	4,500	4,500	4,500
Revenue From Commonwealth	Non-Categorical Aid-State	Non-Categorical Aid	3,726,854	3,731,361	3,707,408	3,708,505	3,736,308	3,736,308	3,736,308
Revenue From Commonwealth	Categorical Aid-State	CSA STATE FUNDS	2,616,185	2,139,327	2,628,155	2,628,155	2,628,487	2,278,787	2,278,787
Revenue From Commonwealth	Categorical Aid-State	CJS	251,972	252,311	252,311	252,311	260,739	260,739	260,739
Revenue From Commonwealth	Categorical Aid-State	F&R STATE FUNDS	142,344	209,610	157,000	157,000	170,000	170,000	170,000
Revenue From Commonwealth	Categorical Aid-State	LIBRARY AID	152,500	154,277	161,944	161,944	159,986	159,986	159,986
Revenue From Commonwealth	Categorical Aid-State	LOCAL JAILS	146,699	149,722	155,000	155,000	148,000	148,000	148,000
Revenue From Commonwealth	Categorical Aid-State	JUV & DOM RELATIONS-VA JUV C C C A	39,960	51,802	51,802	51,802	51,802	51,802	51,802
Revenue From Commonwealth	Categorical Aid-State	CRIME VICTIM ASSISTANCE	22,644	22,923	22,924	22,924	22,924	22,924	22,924
Revenue From Commonwealth	Categorical Aid-State	DHS - state Families First revenues	11,110	12,082	12,082	14,582	9,576	9,576	9,576
Revenue From Commonwealth	Categorical Aid-State	EMERGENCY SERVICES GRANTS	-	14,251	10,751	10,751	10,751	10,751	10,751
Revenue From Commonwealth	Categorical Aid-State	OPTIONS	7,383	22,769	3,500	3,500	-	-	-
Revenue From Commonwealth	Categorical Aid-State	COMMISSION FOR THE ARTS	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Revenue From Federal Government	Categorical Aid - Federal Gov't	VICTIM WITNESS FEDERAL FUNDS	67,934	68,769	68,770	68,770	68,770	68,770	68,770
Revenue From Federal Government	Categorical Aid - Federal Gov't	VSTOP FEDERAL FUNDS	36,638	36,638	36,638	36,638	36,638	36,638	36,638
Revenue From Federal Government	Categorical Aid - Federal Gov't	SHERIFF FEDERAL FUNDS	19,256	19,053	-	51,432	-	-	-
Revenue From Federal Government	Categorical Aid - Federal Gov't	County Federal Revenues	41,727	41,973	-	-	-	-	-
Revenue From Federal Government	Categorical Aid - Federal Gov't	EMS FEDERAL FUNDS	21,502	-	-	-	-	-	-
		Total	88,624,690	89,546,976	88,011,958	88,277,221	90,242,262	90,952,439	86,839,968

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0100-000-000-000	Real Property Taxes	-			29,301,448	29,301,448		29,691,344	29,691,344
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0200-000-000-000	Roll-Back Taxes	85,270	94,346	156,439	84,000	84,000	176,619	125,000	125,000
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0250-000-000-000	Delinquent Real Estate Taxes	-			500,000	500,000		575,000	575,000
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0280-000-000-000	2017 REAL ESTATE	-	29,601,134	256,758			98,941	-	
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0281-000-000-000	2015 Real Estate	364,879	184,449	29,509			4,381	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0282-000-000-000	2014 Real Estate	233,554	29,919	4,161			(371)	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0283-000-000-000	2013 Real Estate	50,996	2,972	1,186			(406)	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0284-000-000-000	2012 Real Estate	14,558	2,495	527			(480)	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0285-000-000-000	2010 Real Estate	2,636	1,375	234			288	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0286-000-000-000	2011 Real Estate	2,832	1,191	177				-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0287-000-000-000	2018 REAL ESTATE			30,111,216			239,724		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0288-000-000-000	2019 REAL ESTATE						30,613,380		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0296-000-000-000	2016 Real Estate	29,688,465	255,392	183,847			17,894	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0297-000-000-000	2007 Real Estate	963	8	1,233				-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0298-000-000-000	2008 Real Estate	2,331	9	755			589	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0299-000-000-000	2009 Real Estate	2,103	391	234			1,431	-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0300-000-000-000	Land Redemptions	(14)		392				-	-
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0400-000-000-000	Minerals Tax	18,698	23,583	24,537	24,537	24,537	16,833	16,833	16,833
						Total RE Tax	30,467,271	30,197,264	30,771,205	29,909,985	29,909,985	31,168,823	30,408,177	30,408,177
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0500-000-000-000	2011 Fire & Rescue Tax Levy	296	124	18					
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0501-000-000-000	2012 Fire & Rescue Tax Levy	1,521	261	55			(50)		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0502-000-000-000	2013 Fire & Rescue Tax Levy	5,328	311	124			(42)		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0503-000-000-000	2014 Fire & Rescue Tax Levy	24,400	3,126	435			(39)		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0504-000-000-000	2015 Fire & Rescue Tax Levy	38,120	19,270	3,083	52,500	52,500	458	55,000	55,000
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0505-000-000-000	2016 Fire & Resuce Tax Levy	3,086,067	26,681	19,166	4,975,718	4,975,718	1,870		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0506-000-000-000	2017 FIRE & RESCUE TAX LEVY		3,074,321	26,824			10,337		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0507-000-000-000	2018 FIRE & RESCUE TAX LEVY			3,125,106			25,044		
110100	Real Property Taxes	100	General Fund	Revenues	3-100-110100-0508-000-000-000	2019 FIRE & RESCUE TAX LEVY						3,179,315	5,041,926	5,041,926
						Total Fire & Rescue Levy	3,155,732	3,124,094	3,174,811	5,028,218	5,028,218	3,216,893	5,096,926	5,096,926
110200	Public Service Corporation Taxes	100	General Fund	Revenues	3-100-110200-0100-000-000-000	Public Service Corporation Taxes	1,577,652	1,732,221	1,716,946	1,716,874	1,716,874	1,756,468	1,741,011	1,741,011
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0100-000-000-000	Personal Property Taxes				23,296,194	23,296,194		24,150,685	22,185,616
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0250-000-000-000	Delinquent Personal Property		100		1,132,049	1,132,049		1,000,000	1,000,000
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0287-000-000-000	2011 Personal Property	16,422						-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0288-000-000-000	2012 Personal Property	63,984	10,726					-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0289-000-000-000	2013 Personal Property	126,827	29,418	8,580				-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0290-000-000-000	2014 Personal Property	255,017	77,608	29,579			14,966	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0291-000-000-000	2015 Personal Property	1,211,676	213,373	96,851			23,712	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0292-000-000-000	2016 Personal Property	19,386,575	1,206,733	240,006			52,386	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0293-000-000-000	2017 PERSONAL PROPERTY		23,886,471	1,300,627			73,666	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0294-000-000-000	2018 PERSONAL PROPERTY			24,467,487			124,914		
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0295-000-000-000	2019 PERSONAL PROPERTY						23,190,576		
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0300-000-000-000	Mobile Home Taxes				17,236	17,236		15,663	15,663
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0350-000-000-000	Delinquent Mobile Home							-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0488-000-000-000	2012 Mobile Home	124	193					-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0489-000-000-000	2013 Mobile Home	179	162	32				-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0490-000-000-000	2014 Mobile Home	536	647	241			60	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0491-000-000-000	2015 Mobile Home - Singlewide	1,547	587	138			22	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0492-000-000-000	2016 Mobile Home - Singlewide	17,422	1,471	362			58	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0493-000-000-000	2017 MOBILE HOME - SINGLEWID		15,075	1,778			157		
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0494-000-000-000	2018 MOBILE HOME - SINGLEWID			14,923			949		
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0495-000-000-000	2019 MOBILE HOME - SINGLEWID						12,331		
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0700-000-000-000	Charged Off Taxes	5,478	3,456	1,275			708	-	-
110300	Personal Property Taxes	100	General Fund	Revenues	3-100-110300-0810-000-000-000	Commonwealth Collection Fees	23,980	22,001	16,010			36,900	-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0100-000-000-000	Machinery & Tools Taxes				1,703,141	1,703,141		1,875,311	1,875,311
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0250-000-000-000	Delinquent Machinery & Tools							-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0288-000-000-000	2012 Machinery & Tools	224						-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0289-000-000-000	2013 Machinery & Tools	944						-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0290-000-000-000	2014 Machinery & Tools	22,561	(6,926)					-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0291-000-000-000	2015 Machinery & Tools	24,637	(6,687)					-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0292-000-000-000	2016 Machinery & Tools	1,668,253	(10,522)	5,300			515	-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0293-000-000-000	2017 MACHINERY & TOOLS		1,699,648	83,228			2,286	-	-
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0294-000-000-000	2018 MACHINERY & TOOLS			1,761,292			1,908,997	-	-

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
110400	Machinery & Tools Taxes	100	General Fund	Revenues	3-100-110400-0295-000-000-000	2019 MACHINERY & TOOLS							-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0105-000-000-000	2011 Recreational Property	10						-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0106-000-000-000	2012 Recreational Property	389	16					-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0107-000-000-000	2013 Recreational Property	660	246					-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0108-000-000-000	2014 Recreational Property	2,030	631	70			9	-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0109-000-000-000	2015 Recreational Property	9,200	1,930	380			123	-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0110-000-000-000	2016 Recreational Property	187,614	8,216	1,135	234,694	234,694	(12)	258,315	258,315
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0111-000-000-000	2018 RECREATIONAL PROPERTY		196,368	8,650			755	-	-
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0112-000-000-000	2019 RECREATIONAL PROPERTY			233,494			6,645		
110800	Recreational Property Taxes	100	General Fund	Revenues	3-100-110800-0113-000-000-000	2017 RECREATIONAL PROPERTY						244,626		
110900	Passenger Carrier	100	General Fund	Revenues	3-100-110900-0106-000-000-000	2015 Passenger Carrier		189						
110900	Passenger Carrier	100	General Fund	Revenues	3-100-110900-0107-000-000-000	2016 Passenger Carrier	1,850	798		2,105	2,105		936	936
110900	Passenger Carrier	100	General Fund	Revenues	3-100-110900-0108-000-000-000	2017 PASSENGER CARRIER		2,408	(151)				-	-
110900	Passenger Carrier	100	General Fund	Revenues	3-100-110900-0109-000-000-000	2018 PASSENGER CARRIER			1,323			620		
110900	Passenger Carrier	100	General Fund	Revenues	3-100-110900-0110-000-000-000	2019 PASSENGER CARRIER								
						Total Personal Property	23,028,141	27,354,336	28,272,610	26,385,419	26,385,419	25,695,969	27,300,910	25,335,841
110600	Penalties & Interest	100	General Fund	Revenues	3-100-110600-0100-000-000-000	Penalty / All Property Taxes	574,658	563,199	573,503	360,000	360,000	437,622	500,000	500,000
110600	Penalties & Interest	100	General Fund	Revenues	3-100-110600-0200-000-000-000	Interest / All Property Taxes	460,909	396,805	422,637	323,000	323,000	275,872	400,000	400,000
						Total P&I	1,035,567	960,004	996,140	683,000	683,000	713,494	900,000	900,000
						Total General Property Taxes	59,264,363	63,367,919	64,931,712	63,723,496	63,723,496	62,551,647	65,447,024	63,481,955
120100	Local Sales And Use Taxes	100	General Fund	Revenues	3-100-120100-0100-000-000-000	Local Sales And Use Taxes	7,943,340	8,759,715	8,117,055	6,750,000	6,750,000	6,426,875	6,800,000	5,737,500
120100	Local Sales And Use Taxes	100	General Fund	Revenues	3-100-120100-0200-000-000-000	Remittance - Town Of Culpeper	(1,511,259)	(1,672,143)	(1,579,377)			(1,217,341)	-	-
120200	Consumers Utility Taxes	100	General Fund	Revenues	3-100-120200-0100-000-000-000	Utility Tax - Electric & Other	672,530	726,456	696,978	700,000	700,000	528,498	700,000	700,000
120200	Consumers Utility Taxes	100	General Fund	Revenues	3-100-120200-0101-000-000-000	Utility Tax - 20% Landline	630,308	614,614	572,648	600,000	600,000	413,742	550,000	550,000
120200	Consumers Utility Taxes	100	General Fund	Revenues	3-100-120200-0102-000-000-000	Utility Tax - 10% Wireless	516,605	503,481	469,103	475,000	475,000	338,930	450,000	450,000
120200	Consumers Utility Taxes	100	General Fund	Revenues	3-100-120200-0200-000-000-000	License Tax - Electric Service	122,524	125,218	125,066	120,000	120,000	97,736	125,000	125,000
120200	Consumers Utility Taxes	100	General Fund	Revenues	3-100-120200-0300-000-000-000	License Tax - Natural Gas Service	2,905	3,484	3,487	1,300	1,300	2,250	2,000	2,000
120400	Transient Occupancy Taxes	100	General Fund	Revenues	3-100-120400-0100-000-000-000	Transient Occupancy Tax	19,021	20,975	18,755	20,975	20,975	15,774	18,755	18,755
120500	Motor Vehicle Licenses	100	General Fund	Revenues	3-100-120500-0106-000-000-000	2014 Motor Vehicle License Tax	24,779	7,651	4,371			1,455		
120500	Motor Vehicle Licenses	100	General Fund	Revenues	3-100-120500-0107-000-000-000	2015 Motor Vehicle License Tax	78,390	14,148	4,887			2,098		
120500	Motor Vehicle Licenses	100	General Fund	Revenues	3-100-120500-0108-000-000-000	2016 Motor Vehicle License Tax	684,783	68,949	12,775	750,000	750,000	3,113	775,000	775,000
120500	Motor Vehicle Licenses	100	General Fund	Revenues	3-100-120500-0109-000-000-000	2017 MOTOR VEHICLE LICENSE TAX		694,606	73,031			6,455		
120500	Motor Vehicle Licenses	100	General Fund	Revenues	3-100-120500-0110-000-000-000	2018 MOTOR VEHICLE LICENSE TAX			717,157			61,767		
120500	Motor Vehicle Licenses	100	General Fund	Revenues	3-100-120500-0111-000-000-000	2019 MOTOR VEHICLE LICENSE TAX						670,457		
120700	Taxes On Recordation & Wills	100	General Fund	Revenues	3-100-120700-0100-000-000-000	Recordation Taxes	871,270	805,481	814,972	865,000	865,000	706,842	875,000	875,000
120700	Taxes On Recordation & Wills	100	General Fund	Revenues	3-100-120700-0200-000-000-000	County Wills	15,981	11,566	14,769	13,500	13,500	10,948	15,000	15,000
						Total Other Local Taxes	10,071,176	10,684,201	10,065,677	10,295,775	10,295,775	8,069,599	10,310,755	9,248,255
130100	Animal Licenses	100	General Fund	Revenues	3-100-130100-0100-000-000-000	Animal Licenses	21,510	27,430	26,240	27,500	27,500	12,208	26,500	26,500
130100	Animal Licenses	100	General Fund	Revenues	3-100-130100-0200-000-000-000	Kennel License Application Fee	150	275	225			250		
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-0800-000-000-000	Building Permits	639,331	594,750	708,179	850,000	850,000	498,509	722,500	722,500
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-0900-000-000-000	Administrative Fee	9,228	18,875	66,844			68,233	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-1000-000-000-000	Renewal Fees	4,487	5,160	1,778			325	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-1200-000-000-000	Reinspection Fees	4,850	5,946	1,925			2,840	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-1400-000-000-000	After Hour Fees	1,070	1,020	6,486		950	950	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-1800-000-000-000	Copies	-					352	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-1900-000-000-000	Other	2,850	205	204			1,823	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-1950-000-000-000	Outdoor Festival Permits	100	200					-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-2300-000-000-000	Occupancy Permits	225	75				100	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-2400-000-000-000	Code Exemptions	1,100	575	525			525	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-3600-000-000-000	Building Code Academy	2,657	(2,220)	355			(185)	-	-
130300	Permits & Other Licenses	100	General Fund	Revenues	3-100-130300-3700-000-000-000	2% IT FEE (ON BLDG PERMITS)	-		13,480		4,500	11,245		
130350	OTHER LICENSES	100	General Fund	Revenues	3-100-130350-0200-000-000-000	LAND USE APPLICATION FEES	2,400	3,000	14,725	3,700	3,700	3,125	5,400	5,400
130350	OTHER LICENSES	100	General Fund	Revenues	3-100-130350-0500-000-000-000	TRANSFER FEES	1,991	1,690	1,610	1,600	1,600	1,233	1,900	1,900
130400	PLANNING & ZONING PERMITS	100	General Fund	Revenues	3-100-130400-0700-000-000-000	ZONING and SUBDIVISION PERMITS	163,380	144,800	165,448	130,000	130,000	129,215	175,000	175,000
130400	PLANNING & ZONING PERMITS	100	General Fund	Revenues	3-100-130400-0750-000-000-000	EROSION and SEDIMENT CONTROL	7,388	6,164	6,833			11,060	-	-
130400	PLANNING & ZONING PERMITS	100	General Fund	Revenues	3-100-130400-4100-000-000-000	PROFFER REVENUES	101,000	137,000	77,000			2,000	-	-
						Total Permits	963,716	944,945	1,091,857	1,012,800	1,018,250	743,808	931,300	931,300
140100	Fines & Forfeitures	100	General Fund	Revenues	3-100-140100-0100-000-000-000	County Fines & Forfeitures	44,786	44,354	61,063	50,000	50,000	54,360	67,500	67,500

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-0100-000-000-000	Interest-Bank Deposits & Investment	93,455	216,393	551,660	80,000	80,000	447,211	400,000	400,000
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-0500-000-000-000	Bank Service Charges	(28,711)	(31,194)	(21,873)			(5,272)	-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-0501-000-000-000	Bank Service Charges - Lockbox	(3,703)	(2,926)	(950)			(351)	-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-0600-000-000-000	Interest-Library/Penniman Fund	75	75	74			56	-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-2402-000-000-000	Interest-County Flexible Spending	-						-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-2403-000-000-000	Interest - County & School Dental	13	5					-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-2404-000-000-000	Interest - County & School Health	174	3,045	14,318			1,991	-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-2405-000-000-000	UNREALIZED GAIN/LOSS VIP ACCT.	209	(150)	76,626			70,519	-	-
150100	Revenue From Use Of Money	100	General Fund	Revenues	3-100-150100-2406-000-000-000	INTEREST REPAYMENT - AIRPORT LOAN	1,424	3,190	2,865			2,534	-	-
150200	Revenue From Use Of Property	100	General Fund	Revenues	3-100-150200-0100-000-000-000	Rent Of County Property	750	750	750	750	750	750	750	750
150200	Revenue From Use Of Property	100	General Fund	Revenues	3-100-150200-0100-000-000-001	Rent - Wachovia	16,821							-
150200	Revenue From Use Of Property	100	General Fund	Revenues	3-100-150200-0100-000-000-002	Rent - Dhs	160,309	157,898	197,382	295,821	295,821	305,975	292,954	292,954
150200	Revenue From Use Of Property	100	General Fund	Revenues	3-100-150200-0100-000-000-003	Rent - Lenn Park	-			1,050	1,050		1,050	1,050
						Total Revenue from Money & Property	240,815	347,086	820,852	377,621	377,621	823,413	694,754	694,754
160100	Court Costs	100	General Fund	Revenues	3-100-160100-0200-000-000-000	Excess Fees Of Clerks	24,657	22,223	15,518	15,500	15,500	10,643	10,500	10,500
160100	Court Costs	100	General Fund	Revenues	3-100-160100-0250-000-000-000	Collection Of Copy Fees (Cc Clerk)	20,976	22,508	19,034	20,000	20,000	13,783	22,000	22,000
160150	LAW LIBRARY FEES	100	General Fund	Revenues	3-100-160150-0400-000-000-000	LAW LIBRARY FEES	11,487	11,971	12,308	12,000	12,000	8,869	12,000	12,000
160160	CRIMINAL JUSTICE FEES	100	General Fund	Revenues	3-100-160160-1500-000-000-000	ADULT PROBATION FEES	9,516	7,565	7,142	10,000	10,000	4,260	7,000	7,000
160170	Pre-trial GPS Fees	100	General Fund	Revenues	3-100-160170-1500-000-000-000	GPS Fees	-	2,926	653	10,000	10,000	459	1,000	1,000
160200	Commonwealth'S Attorney Fees	100	General Fund	Revenues	3-100-160200-0100-000-000-000	Commonwealth'S Attorney Fees	4,401	5,415	5,219	5,000	5,000	3,518	5,200	5,200
160250	GDC FEES	100	General Fund	Revenues	3-100-160250-0500-000-000-000	COURT APPOINTED ATTORNEY FEES	3,247	3,776	4,971	3,500	3,500	1,709	1,600	1,600
160250	GDC FEES	100	General Fund	Revenues	3-100-160250-0750-000-000-000	E-SUMMONS FEES	-	-	5	-	-	2,148	1,500	1,500
160300	Charges For Law Enforcement	100	General Fund	Revenues	3-100-160300-0100-000-000-000	Security Work-O/T Sheriff'S Office	-	-	-	-	-	8,224	-	-
160300	Charges For Law Enforcement	100	General Fund	Revenues	3-100-160300-0300-000-000-000	SHERIFF'S FEES	5,825	5,507	4,578	5,000	5,000	3,764	5,000	5,000
160300	Charges For Law Enforcement	100	General Fund	Revenues	3-100-160300-1300-000-000-000	TOW APPLICATION FEE	100	-	1,600	-	-	-	-	-
160300	Charges For Law Enforcement	100	General Fund	Revenues	3-100-160300-1600-000-000-000	CONCEALED HANDGUN PERMIT-BKGRD FEE	28,263	32,386	27,099	21,000	21,000	29,395	28,000	28,000
160350	COURT SECURITY FEES	100	General Fund	Revenues	3-100-160350-0700-000-000-000	COURTHOUSE & COURTROOM SECURITY FEE	83,705	78,637	78,497	73,750	73,750	53,805	72,500	72,500
160400	Charges For Fire/Rescue Services	100	General Fund	Revenues	3-100-160400-0300-000-000-000	Charges For Revenue Recovery-Ems	439,398	497,917	486,840	400,000	400,000	473,207	550,000	550,000
160450	CHARGES FOR F&R VOLUNTEERS SVCS	100	General Fund	Revenues	3-100-160450-0350-000-000-000	CHARGES FOR REVENUE RECOVERY-F&R	273,794	250,006	302,260	265,000	265,000	286,914	360,000	360,000
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-0200-000-000-000	JAIL BOUNTY PAYMENTS (SSA)	-	-	-	-	-	1,600	-	-
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-0300-000-000-000	Home Electronic Monitoring	20,939	12,501	14,244	17,250	17,250	5,883	9,000	9,000
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-0400-000-000-000	Jail Ad Fees	1,500	1,500	-	-	-	1,200	-	-
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-0800-000-000-000	JAIL ADMISSION FEE	10,066	9,127	9,922	9,500	9,500	5,177	7,200	7,200
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-0900-000-000-000	OTHER CHARGES	-	-	-	-	-	-	-	-
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-1000-000-000-000	JAIL WEEKEND FEE	6,384	6,000	4,884	4,000	4,000	3,422	4,000	4,000
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-1100-000-000-000	INMATE KEEP FEE	-	-	-	-	-	-	-	-
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-1200-000-000-000	BLOOD TEST/DNA FEE	761	903	1,157	-	-	1,058	-	-
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-3500-000-000-000	JAIL PHONE COMMISSIONS	46,401	49,906	43,699	41,500	41,500	35,372	44,000	44,000
160500	Charges-Correction & Detention	100	General Fund	Revenues	3-100-160500-3600-000-000-000	INMATE MEDICAL CO-PAYS	4,113	3,989	4,217	3,250	3,250	2,541	4,500	4,500
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-0200-000-000-000	Animal Shelter Adoption Fee	13,258	23,865	27,715		22,280	17,457	-	-
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-0300-000-000-000	Animal Shelter Reclaiming Fee	225	260	120			75	-	-
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-0400-000-000-000	Animal Shelter County Pickup Fee	600	880	430			640	-	-
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-0500-000-000-000	Animal Shelter Miscellaneous	225	50	185			245	-	-
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-0600-000-000-000	Donations/Animal Shelter	40	2,925	1,300		1,114	1,114	-	-
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-1100-000-000-000	Donations For Vet Services	6,987	7,671	8,010		2,098	6,021	-	-
160600	Charges For Other Protection	100	General Fund	Revenues	3-100-160600-1200-000-000-000	DONATIONS-VET SVCS-HORSES	-		680			128	-	-
160700	CHARGES FOR B&G SERVICES/FEES	100	General Fund	Revenues	3-100-160700-0600-000-000-000	CHMF (COURTHOUSE MAINTENANCE FEE)	21,170	20,166	20,300	19,500	19,500	14,292	19,500	19,500
160700	CHARGES FOR B&G SERVICES/FEES	100	General Fund	Revenues	3-100-160700-0650-000-000-000	COURTHOUSE CONSTRUCTION FEES	31,038	30,247	30,513	28,500	28,500	21,573	29,000	29,000
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0100-000-000-000	Recreation Fees Collected	-			92,739	92,739		80,739	80,739
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0101-000-000-000	Arts & Crafts	3,853	4,629	4,690			5,163	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0102-000-000-000	Dance	-	115					-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0103-000-000-000	Fitness	9,970	8,839	7,221			6,133	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0104-000-000-000	Leisure Learning	5,215	4,126	5,413			6,198	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0105-000-000-000	Paws & Hoofs	9,060	7,786	9,420			7,442	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0106-000-000-000	Preschool	(12)						-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0107-000-000-000	Rhythm & Strings	-		1,472			586	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0108-000-000-000	Seniors	616	654	634	585	585	613	910	910
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0109-000-000-000	Special Events	252	24	564				-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0110-000-000-000	Sports	7,783	7,115	10,459			15,568	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0111-000-000-000	Summer Camps	5,774	7,818	4,789			195	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0112-000-000-000	Trips	5,960	13,652	11,059	19,400	19,400	8,756	25,025	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0115-000-000-000	Rec. Foundation Fundraiser-Ccc	16,374	19,869	14,186		12,276	12,535	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0116-000-000-000	Aquatics	3,326	1,610	4,368			938	-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0117-000-000-000	Rec. Foundation Fundraiser-Wb	8,228	9,608	9,981			391	-	-

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0200-000-000-000	Fees Collected-Kg Dom/Busch Gardens	9,124	3,601					-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0300-000-000-000	Fees Collected-Ski Tickets	5,974	7,822	4,323				-	-
160900	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-1000-000-000-000	P&R Other Grants	10,500	180,118	138			400	-	-
160910	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160910-0113-000-000-000	CULPEPER SPORTS COMPLEX FAC.RESV.	388	410	900			1,430	-	-
160910	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0114-000-000-000	Spilman Park Facility Resv.Fees			975			(131)	650	650
160910	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0117-000-000-000	Bobby Lenn Memorial Field of Interest Fund					1,500	1,500		
160910	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0118-000-000-000	Lenn Park Facility Resv.Fees			13,903	12,290	12,290	8,331	14,415	14,415
160910	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0119-000-000-000	Galbreath-Marshall Park Rental Fees						39	-	-
160910	Charges For Parks & Recreation	100	General Fund	Revenues	3-100-160900-0120-000-000-000	Lenn Park Refundable Deposits			(1,818)			(2,147)	-	-
160920	Charges For Library	100	General Fund	Revenues	3-100-160920-0100-000-000-000	Library Fees & Fines	15,646	25,549	21,637			6,572	-	-
160920	Charges For Library	100	General Fund	Revenues	3-100-160920-0100-001-000-000	Library Fees-Collection Agency	3,848	3,734	2,772			1,216	-	-
160920	Charges For Library	100	General Fund	Revenues	3-100-160920-0101-000-000-000	Library Fees & Fines - Credit Cards	3,066	3,439	2,912			1,474	-	-
160920	Charges For Library	100	General Fund	Revenues	3-100-160920-0101-001-000-000	Library Fees - Collection Agency Cc	1,450	1,925	1,439			1,023	-	-
160920	Charges For Library	100	General Fund	Revenues	3-100-160920-0200-000-000-000	Donations-Library	27,800	40,560	57,498		40,030	87,968	-	-
160930	Charges For Planning & Comm Devl	100	General Fund	Revenues	3-100-160930-0200-000-000-000	Sale Of Publications	1,445	1,640	405			1,010	-	-
160930	Charges For Planning & Comm Devl	100	General Fund	Revenues	3-100-160930-0500-000-000-000	Biosolids Monitoring	2,429	3,448	2,734	8,354	8,354	2,419	9,084	9,084
160930	Charges For Planning & Comm Devl	100	General Fund	Revenues	3-100-160930-0750-000-000-000	BACL MEMBERSHIP/INVESTOR FEE	-	600	1,100		700	700	-	-
						Total Charges for Services	1,227,144	1,469,518	1,326,274	1,097,618	1,177,616	1,194,818	1,324,323	1,299,298
180300	Expenditure Refunds	100	General Fund	Revenues	3-100-180300-0400-000-000-000	Rebates And Refunds	32,419	296,275	78,808				-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0100-000-000-000	Primary Fees	-	5,186	1,073				-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0200-000-000-000	MISC ACCOUNTS RECV - ANTHEM	293						-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0250-000-000-000	VRS - HIC REFUND - LODA 'EE			540			540		
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-000-000-000	Donations From Private Sources	2,380	5,673	8,331		10,615	10,615	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-001-000-000	Donations-Vol-Animal Shelter	7,653	6,905	6,467		6,467	6,964	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-002-000-000	Donations-Vol-Library	3,927	3,540	4,114		4,114	5,182	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-005-000-000	Donations-Vol-Dhs Children Prgms	2,745	4,469	3,217		3,217	2,571	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-006-000-000	Donations-Vol-Sch Capital Impr Pgrm	840						-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-009-000-000	Donations-Vol-P&R Multi Use Trails	1,114	1,553	1,693		3,245	2,386	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-010-000-000	Donations-Vol-Dhs Sen Ctzn Prgms	2,418	2,317	3,139		3,138	2,809	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-011-000-000	Donations-Vol-Community Center	-	690	848		2,669		-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-012-000-000	Donations-Vol-4th of July					346			
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0300-013-000-000	Donations-Vol-Historic Markers & monuments					520			
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0450-000-000-000	Misc Accounts Recv-Dept Of Taxation/IRS	-		2,117			8	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0500-000-000-000	Sale Of Materials & Supplies	3,764	485	1,623			600	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0650-000-000-000	Visa Card Rebate Programs	21,341	28,195	38,867			44,733	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-0700-000-000-000	Emergency Services Donations/Svcs	1,950	2,015	75		585	585	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1200-000-000-000	Foia Fees	69	15				480	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1400-000-000-000	Dare Donations	10,086	3,258	6,023		1,263	1,263	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1450-000-000-000	Project Lifesaver/Triad Donations	820	390	574		250	250	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1475-000-000-000	PATH FOUNDATION GRANT	-	3,350	6,119				-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1480-000-000-000	POWELL WELLNESS GRANT			325		569	760		
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1485-000-000-000	CULPEPER WELLNESS FOUNDATION						1,000		
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1500-000-000-000	Sale Of Unclaimed Property	48,077	67,005	86,994			9,890	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1700-000-000-000	Sale Of County Vehicles	12,275	4,644	7,015				-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1800-000-000-000	Sale Of Photocopies	59						-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-1900-000-000-000	Credit Card Fee	(32,534)	(13,578)	(14,414)			(13,207)	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2000-000-000-000	Administrative Collection Fees	118,014	136,619	176,326			15,856	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2100-000-000-000	Bad Check Charges	2,800	3,570	2,695			2,660	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2200-000-000-000	PP Attorney Collection Fees	(248)	44	7			1,168	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2300-000-000-000	RE Attorney Collection Fees	-						-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2400-000-000-000	Overpayments Of $20.00 Or Less	-						-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2600-000-000-000	DONATION - NEW YOUTH ADVISOR	989						-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2901-000-000-000	Indirect Daycare Funds (Treas)	-			8,000	8,000	-	-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-2905-000-000-000	ADMIN-HEALTHY FAMILIES GRANT	-	5,000					-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-3700-000-000-000	Federal Trade Zone Operating Fee	30,000		10,000				-	-
189900	Miscellaneous	100	General Fund	Revenues	3-100-189900-9900-000-000-000	Miscellaneous	6,521	5,966	12,405	200,000	200,512	10,690	250,000	250,000
189950	MISCELLANEOUS - CABLE FEES	100	General Fund	Revenues	3-100-189950-1300-000-000-000	CABLE TV - FRANCHISE FEES	126,302	124,234	119,098	120,000	120,000	86,878	116,000	116,000
190100	Payments From Another Co Or City	100	General Fund	Revenues	3-100-190100-0200-000-000-000	Payments From Another Co Or City	-					68,377	-	-
190100	Payments From Another Co Or City	100	General Fund	Revenues	3-100-190100-0300-000-000-000	Town Payment/Ecdv/E911/Bza	375	375	188	2,250	2,250	150	2,250	2,250
190200	Recovered Costs	100	General Fund	Revenues	3-100-190200-0100-000-000-000	Recovered Cost-Defective Pipe	11,236						-	-
						Total Miscellaneous Revenues	415,687	698,195	564,267	330,250	367,760	263,208	368,250	368,250
						Total Local Revenues	72,227,688	77,556,218	78,861,702	76,887,560	77,010,518	73,700,853	79,143,906	76,091,312

Dept	Department Name	Fund #	Fund Name	Type	Account Code	Account Name	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY2020 Adopted Budget	FY2020 Amended Budget	FY2020 Actuals through 3/20	FY21 Request	FY21 County Admin Recommends
220100	Non-Categorical Aid	100	General Fund	Revenues	3-100-220100-0300-000-000-000	Mtr Veh Carrier'S/Rolling Stock Tax	44,737	41,333	40,961	41,000	41,000	41,599	41,500	41,500
220100	Non-Categorical Aid	100	General Fund	Revenues	3-100-220100-0400-000-000-000	State Recordation Taxes	194,305	221,325	209,229	185,000	185,000	153,202	210,000	210,000
220100	Non-Categorical Aid	100	General Fund	Revenues	3-100-220100-0500-000-000-000	Mobile Home Titling Tax	7,922	9,897	8,350	13,600	13,600	7,900	14,000	14,000
220100	Non-Categorical Aid	100	General Fund	Revenues	3-100-220100-0800-000-000-000	Passenger Car Rental Tax	84,118	85,427	103,511	100,000	100,000	77,914	103,000	103,000
220100	Non-Categorical Aid	100	General Fund	Revenues	3-100-220100-0900-000-000-000	Sterilization Funds (Dmv)	1,028	1,064	1,503		1,097	1,131	-	-
220100	Non-Categorical Aid	100	General Fund	Revenues	3-100-220100-1408-000-000-000	State Pptra Payment Received	3,367,808	3,367,808	3,367,808	3,367,808	3,367,808	3,199,418	3,367,808	3,367,808
						Total Non-categorical aid	3,699,920	3,726,854	3,731,362	3,707,408	3,708,505	3,481,164	3,736,308	3,736,308
230100	Shared Exp--Commonwealth Attorney	100	General Fund	Revenues	3-100-230100-0100-000-000-000	Shared Exp--Commonwealth Attorney	411,014	424,459	418,921	443,216	534,436	347,890	472,094	472,094
230200	Shared Exp--Sheriff	100	General Fund	Revenues	3-100-230200-0100-000-000-000	Shared Exp--Sheriff	2,586,580	2,660,836	2,679,123	2,761,542	2,761,542	2,055,371	2,673,078	2,673,078
230300	Shared Exp--Commissioner Of Rev	100	General Fund	Revenues	3-100-230300-0100-000-000-000	Shared Exp--Commissioner Of Revenue	123,665	129,052	130,027	134,097	134,097	101,038	134,430	134,430
230400	Shared Exp--Treasurer	100	General Fund	Revenues	3-100-230400-0100-000-000-000	Shared Exp--Treasurer	125,597	130,227	131,173	134,786	134,786	98,408	131,608	131,608
230600	Shared Exp--Registrar/Elect Brd	100	General Fund	Revenues	3-100-230600-0100-000-000-000	Shared Exp--Registrar/Electoral Brd	41,896	42,320	46,452	49,266	49,266	-	49,315	49,315
230700	Shared Exp--Clerk Of Court	100	General Fund	Revenues	3-100-230700-0100-000-000-000	Shared Exp--Clerk Of Court	316,140	323,538	324,777	318,706	348,692	245,109	317,850	317,850
231100	Shared Exp--Gdc Court	100	General Fund	Revenues	3-100-231100-0100-000-000-000	Shared Exp--Gdc Court	4,990	4,635	4,497	4,000	4,000	4,448	4,500	4,500
231200	Shared Exp--Jdr Court	100	General Fund	Revenues	3-100-231200-0100-000-000-000	Shared Exp--Jdr Court	6,814	7,162	5,617	6,000	6,000	4,849	7,000	7,000
240140	CRIME VICTIM ASSISTANCE	100	General Fund	Revenues	3-100-240140-2900-000-000-000	CRIME VICTIM ASSISTANCE	22,644	22,644	22,923	22,924	22,924	11,462	22,924	22,924
240150	LOCAL JAILS	100	General Fund	Revenues	3-100-240150-1400-000-000-000	LOCAL JAILS	151,917	146,699	149,722	155,000	155,000	104,750	148,000	148,000
240400	Categorical State Aid	100	General Fund	Revenues	3-100-240400-0700-000-000-000	Litter Control Grant	11,394	11,110	12,082	12,082	12,082	9,576	9,576	9,576
240400	Categorical State Aid	100	General Fund	Revenues	3-100-240400-1000-000-000-000	2020 CENSUS COMPLETE COMM.					2,500			
240400	Categorical State Aid	100	General Fund	Revenues	3-100-240400-3450-000-000-000	VIRGINIA FOUNDATION-HEALTHY					21,840			
240400	Categorical State Aid	100	General Fund	Revenues	3-100-240400-3700-000-000-000	LVA RECORDS PRESERVATION GRA	31,618							
240410	EMERGENCY SERVICES GRANTS	100	General Fund	Revenues	3-100-240410-0200-000-000-000	EMERGENCY SERVICES GRANTS	7,223		14,251	10,751	11,451	700	10,751	10,751
240460	JUV & DOM RELATIONS-VA JUV C C C A	100	General Fund	Revenues	3-100-240460-0400-000-000-000	JUV & DOM RELATIONS-VA JUV C C C A	51,274	39,960	51,802	51,802	51,802	15,388	51,802	51,802
240470	LIBRARY AID	100	General Fund	Revenues	3-100-240470-0900-000-000-000	LIBRARY AID	153,288	152,500	154,277	161,944	161,944	121,458	159,986	159,986
240480	F&R STATE FUNDS	100	General Fund	Revenues	3-100-240480-1200-000-000-000	FIRE SERVICE PROGRAM	98,360	101,331	104,912	105,000	105,000	110,394	115,000	115,000
240480	F&R STATE FUNDS	100	General Fund	Revenues	3-100-240480-1700-000-000-000	FOUR FOR LIFE FUNDS	-	41,013	104,698	52,000	52,000	-	55,000	55,000
240490	CSA STATE FUNDS	100	General Fund	Revenues	3-100-240490-1800-000-000-000	YOUTH COMPR SERVICES-CSA POOL FUNDS	2,464,575	2,605,774	2,128,872	2,617,700	2,617,700	1,540,792	2,617,700	2,268,000
240490	CSA STATE FUNDS	100	General Fund	Revenues	3-100-240490-1801-000-000-000	YOUTH COMPR SERVICES-CSA ADMN FUNDS	10,450	10,411	10,455	10,455	10,455	10,787	10,787	10,787
240500	OPTIONS	100	General Fund	Revenues	3-100-240500-2300-000-000-000	OPTIONS	87	7,383	22,769	3,500	3,500	-	-	-
240550	CJS	100	General Fund	Revenues	3-100-240550-2600-000-000-000	CRIMINAL JUSTICE SERVICES	248,243	251,972	252,311	252,311	252,311	210,503	260,739	260,739
240560	PRE - TRIAL	100	General Fund	Revenues	3-100-240560-2700-000-000-000	PRE-TRIAL SERVICES	-	-	-	-	-	-	-	-
240570	COMMISSION FOR THE ARTS	100	General Fund	Revenues	3-100-240570-3300-000-000-000	COMMISSION FOR THE ARTS	5,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500
						Total Categorical Aid	6,872,769	7,117,526	6,774,161	7,311,582	7,457,828	4,997,423	7,256,640	6,906,940
330100	County Federal Revenues	100	General Fund	Revenues	3-100-330100-0400-000-000-000	Arra Funds - Bab Debt Reduction	41,682	41,727	41,973			20,986	-	-
330110	EMS FEDERAL FUNDS	100	General Fund	Revenues	3-100-330110-0800-000-000-000	FEDERAL EMERGENCY SERVICES (FEMA)	31,868						-	-
330110	EMS FEDERAL FUNDS	100	General Fund	Revenues	3-100-330110-1300-000-000-000	EMERGENCY SERVICES	-	21,502					-	-
330120	SHERIFF FEDERAL FUNDS	100	General Fund	Revenues	3-100-330120-1400-000-000-000	DMV SELECTIVE ENFORCEMENT GRANT	15,506	17,862	11,132		30,198	24,558	-	-
330120	SHERIFF FEDERAL FUNDS	100	General Fund	Revenues	3-100-330120-2401-000-000-000	LAW ENFORCEMENT GRANT	1,000		2,381		4,451	1,018	-	-
330120	SHERIFF FEDERAL FUNDS	100	General Fund	Revenues	3-100-330120-2403-000-000-000	DCJS GRANTS	1,378	1,394			1,195		-	-
330120	SHERIFF FEDERAL FUNDS	100	General Fund	Revenues	3-100-330120-3800-000-000-000	GRANTS - DEPT. OF JUSTICE	5,221		5,540		15,588	17,441	-	-
330130	VSTOP FEDERAL FUNDS	100	General Fund	Revenues	3-100-330130-0900-000-000-000	DCJS-VSTOP GRANT/COMW ATTORNEY	54,957	36,638	36,638	36,638	36,638	18,319	36,638	36,638
330140	VICTIM WITNESS FEDERAL FUNDS	100	General Fund	Revenues	3-100-330140-2900-000-000-000	VICTIM WITNESS GRANT	67,934	67,934	68,769	68,770	68,770	34,385	68,770	68,770
						Total Federal Revenues	219,546	187,057	166,433	105,408	156,840	116,707	105,408	105,408
410100	Insurance Recoveries	100	General Fund	Revenues	3-100-410100-0100-000-000-000	Reimbursement For Damages	9,688		1,751				-	-
410100	Insurance Recoveries	100	General Fund	Revenues	3-100-410100-0300-000-000-000	Insurance Recoveries	720	15,597	1,007			19,446	-	-
410900	Cancelled Checks	100	General Fund	Revenues	3-100-410900-0001-000-000-000	Cancelled Checks	(1,388)	(192)	(265)			(65)	-	-
						Total Non-revenue receipts	9,021	15,405	2,493	-	-	19,381	-	-
						Total General Fund Revenues	83,028,943	88,603,060	89,536,151	88,011,958	88,333,691	82,315,528	90,242,262	86,839,968