

**NOTICE OF HEARING ON PROPOSED BUDGET  
FOR THE YEAR ENDING JUNE 30, 2017**

The Culpeper County Administrator's proposed budget synopsis is prepared and published solely for the purposes of fiscal planning and public information. Budgeted items do not represent commitments or obligations on the part of the Board of Supervisors of Culpeper County to appropriate any funds for those items. The budget consists of estimates and requests submitted to the County Administrator and his recommendations concerning those requests. Funds cannot be allocated or distributed until the Board of Supervisors appropriates them.

**The Board of Supervisors of Culpeper County will hold a public hearing for the purposes of public information and fiscal planning regarding the proposed budget. The hearing will be held on Tuesday, April 19, 2016 at 7:00pm at the County Administration Building, at 302 North Main Street, Culpeper Virginia.**

The public hearing is for the purpose of allowing the public to comment on the proposed operating and capital budgets. All citizens have the right to attend and share their views on the proposed budget within such reasonable time limits as shall be determined by the Board of Supervisors.

**REVENUE ESTIMATES**

	<b>2016-2017 PROPOSED BUDGET</b>	<b>2015-2016 ADOPTED BUDGET</b>	<b>Difference</b>
General Property Tax	58,105,953	55,785,136	2,320,817
Other Local Taxes	9,590,248	9,333,942	256,306
Licenses, Permits & Fees	746,500	649,974	96,526
Fines & Forfeitures	50,000	45,000	5,000
Use of Money & Property	79,000	46,993	32,007
Charges for Services	1,366,153	1,357,666	8,487
Recovered Costs	1,500	21,314	(19,814)
Miscellaneous	304,000	298,000	6,000
Inter Governmental	11,083,192	10,442,314	640,878
Fund Balance – unreserved	5,026,872	5,184,776	(157,904)
Fund Balance – reserved	566,725	0	566,725
<b>Total General Fund</b>	<b>86,920,143</b>	<b>83,165,115</b>	<b>3,755,028</b>
Piedmont Tech	140,358	85,095	55,263
Human Services Fund	11,430,174	9,865,217	1,564,957
E911 Fund	2,604,927	2,532,831	72,096
Capital Improvement Fund	4,568,875	5,462,903	(894,028)
School Fund	82,957,793	79,936,667	3,021,126
School Food Services Fund	3,821,879	3,823,764	(1,885)
School Capital Improvements Fund	1,904,000	1,217,000	687,000
Debt Service Fund	7,918,524	8,031,000	(112,476)
Airport Fund	1,284,154	1,743,680	(459,526)
Landfill Fund	2,842,168	2,222,649	619,519
Water & Sewer Fund	2,718,583	5,000,827	(2,282,244)
Less Inter-fund Transfers	(50,239,097)	(48,959,705)	(1,279,392)
<b>TOTAL ESTIMATED REVENUES</b>	<b>158,872,481</b>	<b>154,127,043</b>	<b>4,745,438</b>

## EXPENDITURE ESTIMATES

DEPARTMENT	2016-2017 PROPOSED BUDGET	2015-2016 ADOPTED BUDGET	Difference
Board of Supervisors	264,506	258,177	6,329
County Administrator	407,059	406,190	869
County Attorney	256,422	249,880	6,542
Human Resources	216,582	214,903	1,679
Procurement	295,692	295,350	342
Auditor	56,000	56,000	0
Commissioner of Revenue	680,001	662,422	17,579
County Reassessment	501,105	493,031	8,074
Board of Equalization	14,757	14,760	(3)
Treasurer	600,560	567,665	32,895
Finance	486,886	480,865	6,021
Information Services	478,932	476,861	2,071
IT: Records Mgmt. Division	217,872	208,317	9,555
Internal Service Funds	17,000	17,000	0
Electoral Board	135,455	145,755	(10,300)
Registrar	166,031	154,794	11,237
Circuit Court	91,563	90,707	856
Magistrate's Office	3,100	3,100	0
Circuit Court Clerk	717,165	703,143	14,022
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	153,649	149,334	4,315
General District Court	24,500	22,300	2,200
Juvenile & Domestic Relations Court	20,330	20,330	0
Bailiff's (Court Security)	1,204,460	1,048,572	155,888
Commissioner of Accounts	2,000	2,000	0
Commonwealth Attorney	828,304	811,598	16,706
Criminal Justice Services	552,925	477,102	75,823
Pre-trial	359,102	0	359,102
EMS Council	14,223	13,985	238
Fire and Rescue	2,005,607	2,041,783	(36,176)
State Forest	9,085	9,085	0
Sheriff	6,196,910	5,576,263	620,647
Jail	2,755,598	2,586,744	168,854
Outside Jail Services	1,000,000	1,000,000	0
Juvenile Probation	460,500	459,000	1,500
Supervision Plan Services	52,921	50,275	2,646
VSTOP Grant	92,658	92,462	196
Building Inspections	568,921	565,543	3,378
Animal Services	696,034	739,869	(43,835)
Medical Examiner	750	700	50
Emergency Services	2,047,440	2,121,047	(73,607)
General Properties	1,552,612	1,482,810	69,802
Local Health Department	364,954	364,954	0
Community Services	502,393	489,068	13,325
Cable TV	104,990	105,040	(50)
Culpeper Youth Network	4,380,583	3,438,161	942,422
OPTIONS	254,018	239,813	14,205

Community College	1,000	1,000	0
Parks and Recreation	457,910	407,106	50,804
Community Complex	445,866	474,968	(29,102)
Library	1,049,764	1,042,818	6,946
Planning and Zoning	695,345	667,598	27,747
Chamber of Commerce	1,000	0	1,000
Zoning Board	4,500	4,500	0
Economic Development	827,703	868,335	(40,632)
Soil & Water	66,111	57,005	9,106
Extension Office	200,660	192,846	7,814
Non-departmental	123,782	89,000	34,782
Debt Service	983,250	981,476	1,774
<b>Total General Government</b>	<b>36,681,046</b>	<b>34,205,410</b>	<b>2,475,636</b>
Piedmont Tech	140,358	85,095	55,263
Human Services Fund	11,430,174	9,865,217	1,564,957
E911 Fund	2,604,927	2,532,831	72,096
Capital Improvement Fund	4,568,875	5,462,903	(894,028)
School Fund	82,957,793	79,936,667	3,021,126
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<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>158,872,481</b>	<b>154,127,043</b>	<b>4,745,438</b>

### Notice of Proposed Tax Rates

Pursuant to the Code of Virginia, Section 58.1-3007, a public hearing on the proposed tax rates for calendar year 2015, will be held Tuesday, April 19, 2016, at 8:00pm in the County Administration Building, at 302 North Main Street, Culpeper, Virginia. All hearings shall be open to the public. The Board of Supervisors shall permit persons desiring to be heard an opportunity to present oral testimony within such reasonable time limits as shall be determined by the Board.

#### County of Culpeper CY2016 Tax Classifications and Proposed Rates

Year	Real Estate Tax	Fire/Rescue Levy	Personal Property Tax	PP Tax Recreational	Aircraft	Machinery and Tools	Motor Vehicles (30 passengers or more)
<b>2015 Levy</b>	\$0.66	\$0.07	\$3.50	\$1.50	\$0.0001	\$2.00	\$1.00
<b>2016 Proposed Levy</b>	\$0.66	\$0.07	\$3.50	\$1.50	\$0.0001	\$2.00	\$1.00

All levies are per one hundred dollars of assessed valuation at fair market value.

Following the public hearing, the Board of Supervisors may fix an appropriate tax levy for real estate, personal property, aircraft, and machinery and tools for the calendar year 2016.

The Board of Supervisors is not obligated to adopt the proposed tax rates but may increase or decrease them as it deems necessary or adjourn to subsequently meet and fix tax levies not later than June 30, 2016.

A copy of the proposed budget is on file in the Office of the County Administrator of Culpeper County, Virginia for public inspection.

Authorized by Alexa V. Fritz, Chairman Board of Supervisors