

County of Culpeper, Virginia



Culpeper County Administration Building

Adopted Annual Fiscal Plan July 1, 2019 - June 30, 2020

ANNUAL FISCAL PLAN FISCAL YEAR 2020

July 1, 2019 through June 30, 2020

Board of Supervisors

William C. Chase, Jr.
Stevensburg District

C. Jack Frazier
Cedar Mountain District

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Salem District

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Catalpa District

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Jefferson District

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West Fairfax District

Steven L. Walker
East Fairfax District

County Administrator

John Egertson, AICP

County of Culpeper
302 North Main Street
Culpeper, Virginia 22701
(540) 727-3427

www.culpepercounty.gov

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PREAMBLE

READER’S GUIDE AND DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

The purpose of this document is to provide useful, concise information about Culpeper County financial plans and operations to residents, elected officials, and interested parties. The budget is organized along functional lines and includes a narrative discussion of each department’s major objectives, operating plans, and any significant changes in operations. Each narrative also provides a breakdown of expenditures by personnel, operating, and capital allocations and includes the number of full-time positions in each department.

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
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For a complete listing of budget topics please refer to the Table of Contents. For an alphabetical listing by department, please see the Index.

DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

In addition to the Annual Financial Plan, the County prepares several other documents that relate to county operations and finances. These include:

Quarterly Performance Report – This document details each department’s quarterly progress towards meeting performance objectives and goals, and illustrates workload trends and significant accomplishments.

Capital Improvement Program (CIP) – The CIP document, updated annually as part of the annual budget process, proposes the acquisition, development, enhancement or replacement of public facilities to serve county citizens. The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates and anticipated funding sources.

School Budget – This document includes summary budget information regarding the School Board operations. The full school budget can be found at www.culpeperschools.org.

Comprehensive Annual Financial Report – This document presents the County’s financial statements at June 30 of each year. This report is generated by the Accounting Department in accordance with Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the Auditor of Public Accounts of the Commonwealth of Virginia standards. This report is subject to an annual audit by an independent accounting firm.

Classification and Compensation Plan – This document provides information on personnel related transactions and includes a salary schedule for authorized positions.

Budget-in-Brief – This document has been prepared to provide citizens with a concise understanding of the annual budget. It contains summaries of all revenues and expenditures, as well as an explanation of policy issues in the budget letter.

Integrated Financial Reporting Model – This electronic document is a multi-year projection encompassing all county funds. Using economic indicators and demographic information and historical data, assumptions pertaining to growth and changes in the economy are factored into this document. Using departmental data, the aforementioned assumptions; The CIP, data is entered into the document. Further, through information gathering sessions with department heads, the County Administrator can formulate information and present multi-year projections to the Board of Supervisors with anticipated changes in revenue and expenditures.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

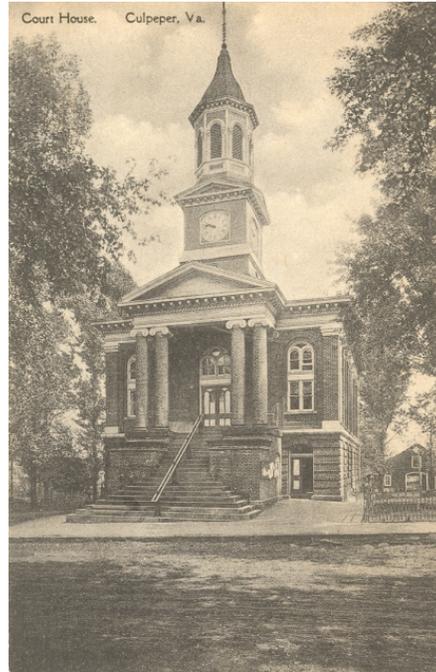
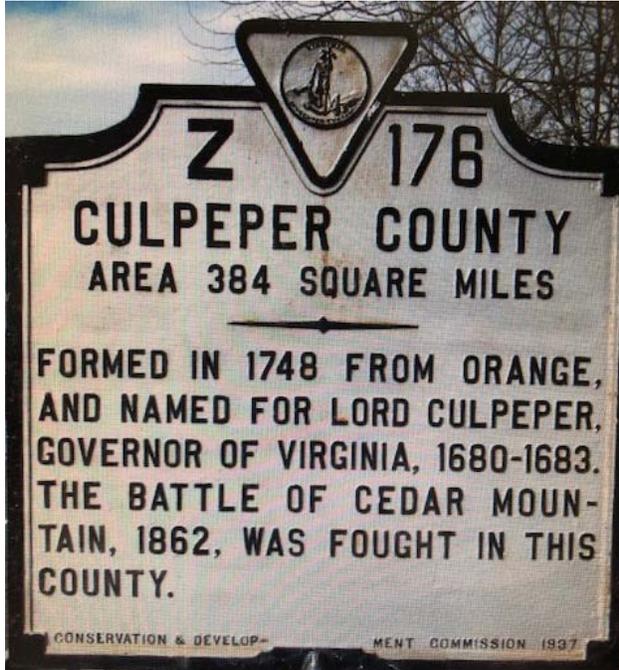
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2018. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

INTRODUCTION

HISTORY

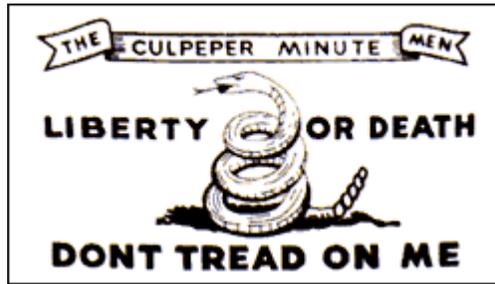
Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.



The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention held May of 1775 in Richmond, the Colony was divided into 16 districts and each district was instructed to raise a battalion of men ready to "march at a moment's notice". The Culpeper Minute Men were organized July 17, 1775 and took part in the Battle of the Great Bridge, the first Revolutionary battle on Virginia soil.



The Culpeper Minute Men flag is inscribed with the words “Liberty or Death” and “Don’t Tread on Me”.



Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly’s Ford and Battle of Culpeper.

Battle of Brandy Station History – *information courtesy of Brandy Station Foundation*

<http://www.brandystationfoundation.com>

One hundred and fifty - six years ago, the largest cavalry battle of the 1861 - 1865 war took place in Culpeper County. It occurred in early summer at Brandy Station during June of 1863. General Robert E. Lee began moving his Army of Northern Virginia from Fredericksburg, Virginia on a campaign that would end at the battle of Gettysburg and commanded General J. E. B. Stuart to screen his movements. Stuart encamped his cavalry division near Brandy Station but it did not go unnoticed by the Federal Army. Very early on the morning of June 9th, Major General Alfred Pleasanton commanded his 11,000 men of the Army of the Potomac to attack the Confederate Army numbering 9,500. The day long battle was a melee of smoke, dust, flashing sabers, the rattle of carbines and pistols, cannon roar, and blue and gray intermingled regiments ferociously charging and slashing in chaotic fashion.

When the battle ended, General Stuart claimed victory on the field as the Union forces retreated. The ambulances were assembled and the wounded were taken to homes to be treated. One of the houses was the Stone house located near Fleetwood Hill; previously the home of Postmaster John Stone.



While recovering, Confederate soldiers used the embers from the fireplace to write their names, thoughts, and pictures on the house walls. Later that year, Union soldiers would begin to add their names and drawings to the wall. The Stone house is now known as the Graffiti House which served as a field

hospital for the South during this and other local battles during the war. It also served as a headquarters facility for the Federal forces during the winter encampment of 1863-64. Soldiers from both sides made drawings and signed their names and units on the walls. Rediscovered in 1993, much has been preserved. The Graffiti House is being protected and preserved by the Brandy Station Foundation for discovery anew as the walls speak today one hundred and fifty-six years later about that 1863 early summer battle.

Located in Brandy Station and dubbed the “Graffiti House”, the walls of this two-story frame building are an assortment of Civil War era drawings, soldiers signatures, and slogans which tell a story of the soldiers daily lives. The house is open to visitors on weekends year-round. Open to visitors 11am-4pm Saturday and Sunday all year. Closed Christmas Eve, Day and New Years Eve, Day.

The Museum of Culpeper History (MCH) is a state-of-the-art facility dedicated to three goals; to attract ... to engage ... and to educate.



The purpose of the Museum of Culpeper History is primarily to collect, preserve and exhibit significant artifacts and memorabilia reflecting the people, places and events that continue to shape the character of Culpeper and the surrounding area. Collaterally, the Museum will serve as a resource for students of all ages to research and explore history, geography, math and economics, as well as provide an interactive resource and program-oriented organization boosting tourism and the local economy.

Culpeper’s history is rich and diverse with the potential of becoming a powerful resource for education, economic development and an enhanced quality of life and community pride. The Museum has built a remarkable facility that honors and preserves the memorabilia and memories of its people, places and events – those that have shaped the destiny of this rural Virginia region. To stop there, however, could relegate the museum to mediocrity, just another small museum displaying an interesting assortment of artifacts. A state-of-the-art exhibit plan, creative programming and an aggressive marketing plan, enables the Museum to attract, engage and educate, thus establishing an unparalleled experience without

comparison in a 100 mile radius. Visitors have called MCH “a mini-Smithsonian” because of its exhibitions, interactives and programming.

Culpeper County History

Includes...

- 215 million year old dinosaur tracks (largest number of tracks found at any single site in the United States)
- Native American village sites and tool and weapons factories
- Home of the famous American Revolution militia, the “Culpeper Minute Men”
- The ruins of an extensive and well traveled 19th century canal system on the Rappahannock River Trenches, fortifications and artifacts left behind from 160+ battles and the largest encampment (120,000 troops) of the American Civil War
- Home of Eppa Rixey, pitcher for the Cincinnati Reds and a member of the Baseball Hall of Fame, and Pete Hill – TWO baseball Hall of Famers!
- A vast array of text book examples of turn of the 20th century commercial architecture, and a national award winning conservation program known as the Mountain Run Watershed Project
- Farmland under successful cultivation for more than 250 years.

The list goes on, but the message is clear... Culpeper is brimming with historical attributes. Furthermore, a discussion of the natural assets, strategic location and economic vitality of the town and county is yet another story for another day.



A portion of the Triassic Gallery, which highlights the millions of years before the advent of mankind in this region 215 millions years ago dinosaurs roamed the region we now call the Virginia Piedmont, and more specifically, Culpeper County, Virginia. In 1989, massive evidence of the existence of these great beasts was unearthed at Culpeper Stone Company, a quarry near the town of Culpeper; and in time, this proved to be one of the largest concentrations of dinosaur tracks ever discovered. Until the early 21st century, this concentration was indeed the largest – however, recent discoveries in China prove to be larger.

In any case, 5,000 tracks, most from the “Anchisauripus Parallellus,” a four-legged carnivore (and an ancestor of the infamous raptor), have been unearthed in Culpeper! The Museum is fortunate to have one set of these tracks. The tracks are a hands-on component of the Triassic Gallery!

Photos and information courtesy of Culpeper Museum

GOVERNMENT

The definition of a county is to serve as an administrative arm of the state. Counties take on many responsibilities and provide services such as the maintaining of records, providing courts and law enforcement, providing education to our children, assisting the mentally ill and the underprivileged, assessing property and collection of taxes, and conducting elections. A County may perform these tasks, and many others. The citizens elect officials to carry out the functions.

In Virginia, cities and towns are distinct units of government and do not overlap. The Town of Culpeper is the only town located in the County of Culpeper. The County does provide certain government services, such as public education, to the Town residents pursuant to an agreement with the Town. Property in the Town is subject to County taxation. The Board of Supervisors, consisting of seven members, is the governing body of the County. The seven members of the Board are elected every four years with staggered terms. The County Administrator is appointed by the Board of Supervisors to head departments in order to have the policies and procedures of the County carried out.



ECONOMY

From Northern Virginia's high-tech mecca to the north, transportation hubs to the east, Richmond's Fortune 500 headquarters to the south and major manufacturing center to the west, Culpeper abounds with opportunity. Culpeper has a diversified economy with strong manufacturing, trade services, and agriculture sectors producing items ranging from fiber optics to Cabernet wine. Manufacturing activity includes: auto parts, furniture, kitchen cabinets, wire cable, fiber optics, and iron castings. Major service industries include: International financial telecommunications, uniform rentals, health care, education, and government. International firms have a significant presence in the community. Agriculture remains important in Culpeper's economy, with beef cattle the principal livestock and soy beans, hay and corn the major cash crops.

Terremark Worldwide/NAP of the Capital Region



Terremark Worldwide, Inc. – NAP of the Capital Region.
Located in the McDevitt Drive Technology Zone in Culpeper County, Terremark is a data center campus which provides IT infrastructure services for federal and commercial customers.

Check www.culpeperdowntown.com for events and information such as:

Culpeper Farmer's Market:



Downtown Restaurant Week:



DEMOGRAPHICS



The County of Culpeper is located in north central Virginia and experiences a relatively moderate climate. The County encompasses a land area of 389 square miles of gently to heavily rolling hills in its western portion, to flat coastal plains in the east. Culpeper is midway between Washington, DC and the Skyline Drive, Mount Vernon and Monticello, Bull Run and Appomattox, and between the Blue Ridge Mountains and the deep blue Atlantic.

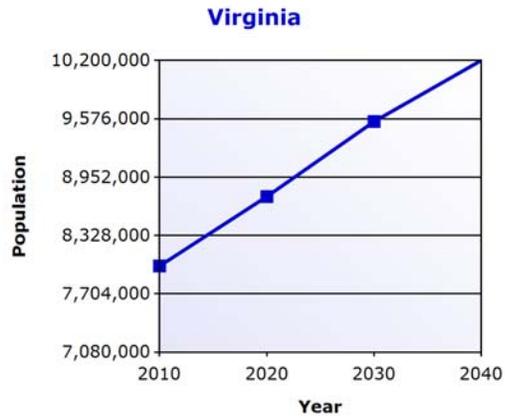
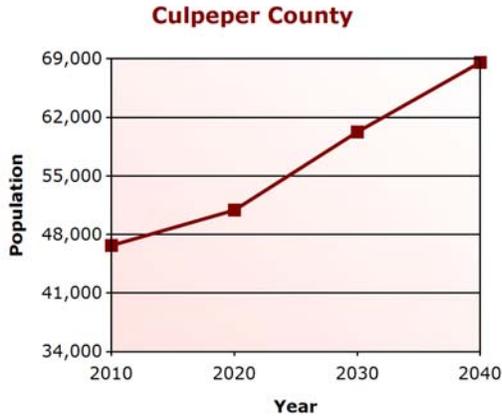
The Town of Culpeper, the county seat, is 76 miles southwest of Washington, DC, 80 miles north of Richmond, and 45 miles north of Charlottesville. Four US primary routes (15, 29, 211 and 522) and two State primary routes (3 and 229) traverse the County. Four Interstates (64, 66, 81 and 95) are within 45 miles. The Washington-Dulles International Airport is within 50 miles. Culpeper is located on the Route 29 Corridor, one hour from the world's center for technology development in Northern Virginia.

DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



	Culpeper County	%change	Virginia	%change
2000	34,262		7,079,030	
2010	46,689	36.27%	8,001,024	13.02%
2020	50,912	9.04%	8,744,273	9.29%
2030	60,253	18.35%	9,546,958	9.18%
2040	68,572	13.81%	10,201,530	6.86%

Population 16 years and over:

15 to 19 years	3,180
20 to 24 years	2,469
25 to 44 years	12,408
45 to 54 years	7,348
55 to 64 years	5,522
65 to 74 years	3,347
75 years and over	2,351

Income:

Less than \$10,000	5.1%
\$10,000 to \$14,999	5.5%
\$15,000 to \$24,999	9.2%
\$25,000 to \$34,999	9.0%
\$35,000 to \$49,999	13.9%
\$50,000 to \$74,999	22.1%
\$75,000 to \$99,999	12.5%
\$100,000 to \$149,000	14.7%
\$150,000 to \$199,999	5.6%
\$200,000 or more	2.4%
Median Income	\$59,138
Mean Income	\$69,619

households

DEMOGRAPHIC STATISTICS

Climate

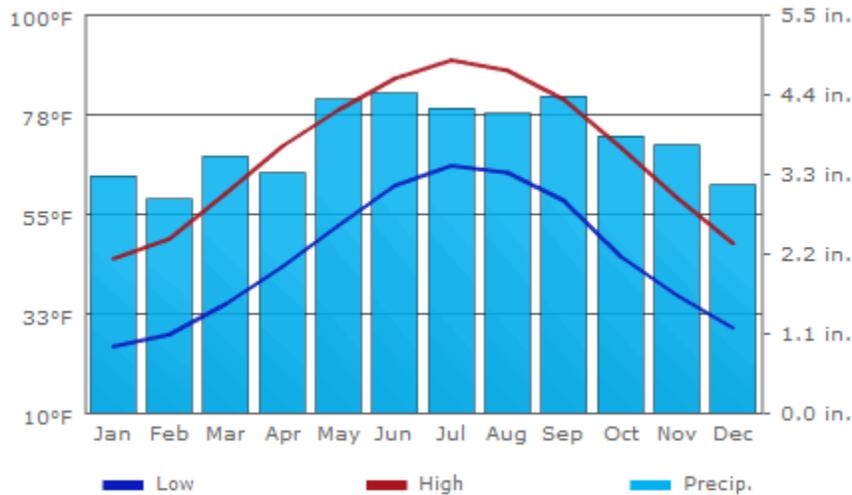
Culpeper - Virginia

Temperature - Precipitation

[C](#) | [E](#)

	Jan	Feb	March	April	May	June
Average high in °F	45	49	60	70	78	85
Average low in °F	25	28	35	43	52	61
Av. precipitation - inch	3.27	2.95	3.54	3.31	4.33	4.41
	July	Aug	Sep	Oct	Nov	Dec
Average high in °F	90	87	81	70	59	48
Average low in °F	66	64	58	45	37	29
Av. precipitation - inch	4.21	4.13	4.37	3.82	3.7	3.15

Culpeper Climate Graph - Virginia Climate Chart



Annual Average Temperature - High68°F
 Annual Average Temperature - Low45°F
 Annual Average Rainfall (Inches).....45
 Annual Average Snowfall (Inches) 21

Source: www.usclimatedata.com

DEMOGRAPHIC STATISTICS

Facilities



Library of Congress – Packard Campus Theater National Audio Visual Conservation Center

The Packard Campus Theater

Set on a beautiful 45 acre campus with stunning architectural design and landscaping, the Packard Campus of the National Audio-Visual Conservation Center is a state-of-the-art facility where the Library of Congress acquires, preserves and provides access to the world's largest and most comprehensive collection of films, television programs, radio broadcasts, and sound recordings. The Campus has globally unprecedented capabilities and capacities for the preservation reformatting of all audiovisual media formats (including obsolete formats dating back 100 years) and their long-term safekeeping in a petabyte-level digital storage archive. In addition to preserving the collections of the Library, the Packard Campus was also designed to provide similar preservation services for other archives and libraries in both the public and private sector. The physical description of the Campus is impressive enough—415,000 square feet, more than 90 miles of shelving for collections storage, 35 climate controlled vaults for sound recording, safety film, and videotape, 124 individual vaults for more flammable nitrate film—but it will also be a "factory" for acquisitions, preservation, access, and partnerships. For example, the Campus will feature an off-air recording room to enable off-broadcast, off-cable, off-satellite capture of hundreds of channels of audiovisual content. The Packard Campus will also host a regular series of film and television programming in its 206 seat theater, beginning in late 2007. The state-of-the-art projection booth will be capable of showing everything from nitrate film to modern digital cinema. A parallel listening auditorium for playback of all sound formats will also host many events; all programs at the Campus will be free and open to the public

This beautiful theater offers a celebration of classic American films, all of which have been named to the [National Film Registry](#). The Registry was established by the National Film Preservation Act of 1988 to honor American movies deemed "culturally, historically, or aesthetically significant." Each year, the Librarian of Congress, in consultation with the National Film Preservation Board and the voting public, names 25 new films to the Registry.

(above information taken from Theater website: <http://www.loc.gov/avconservation/theater/>)

DEMOGRAPHIC STATISTICS



Community		Recreational	
Churches	61	County	Galbreath Marshall Community Park;
Motels	7		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
Bed & Breakfast	5		Culpeper Sports Complex; Brightspot Inclusive Playground
Restaurants/Gourmet and Chain Restaurants	106	Town	Yowell Meadow Park; Rockwater Park
Schools Public/Private	10/2		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries/Distilleries/Breweries	2/2/4		Wine Street Park
Historical Sites	10		Kestner Wayside Park
Civil War Sites	6	State	Rappahannock River
Historical Churches & Cemeteries	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Fitness
Doctors	109		Culpeper Recreational Club
Dentists	27		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	2		Gold's Gym
Colleges	1		Anytime Fitness

DEMOGRAPHIC STATISTICS

Transportation

Highways Serving Area 5
 Bus Service Greyhound
 Culpeper Connector
 Parcel Service UPS, USPS, Airborne, Emery,
 Federal Express, Culpeper Courier
 Railroads AMTRAK
 Norfolk Southern Corporation
 Nearest Airport Dulles International Airport
 Culpeper Airport
 Charlottesville Airport



Communications

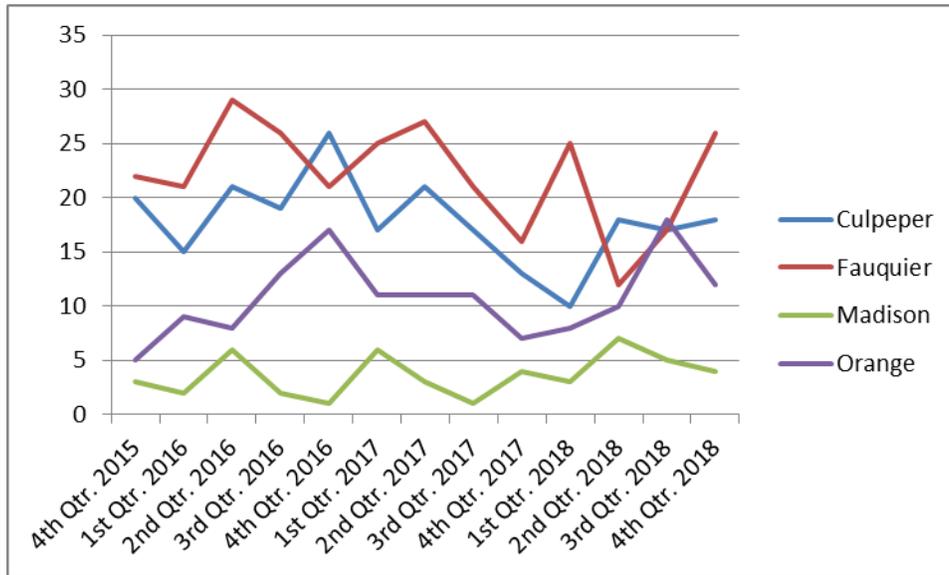
Newspapers..... Culpeper Times
 Culpeper Star Exponent
 Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local..... Verizon
 Telegraph Service Western Union
 Post Office 1st Class

Financial Institutions

Commercial Banks
 BB & T
 Farm Credit
 Northern Piedmont Federal Credit Union
 Oakview National Bank
 Union Bank
 Virginia Community Bank
 Wells Fargo

DEMOGRAPHIC STATISTICS

New Startup Firms – Locality Comparison



	Culpeper	Fauquier	Madison	Orange
4th Qtr. 2015	20	22	3	5
1st Qtr. 2016	15	21	2	9
2nd Qtr. 2016	21	29	6	8
3rd Qtr. 2016	19	26	2	13
4th Qtr. 2016	26	21	1	17
1st Qtr. 2017	17	25	6	11
2nd Qtr. 2017	21	27	3	11
3rd Qtr. 2017	17	21	1	11
4th Qtr. 2017	13	16	4	7
1st Qtr. 2018	10	25	3	8
2nd Qtr. 2018	18	12	7	10
3rd Qtr. 2018	17	17	5	18
4th Qtr. 2018	18	26	4	12

Note: The following criteria was used to define new startup firms:

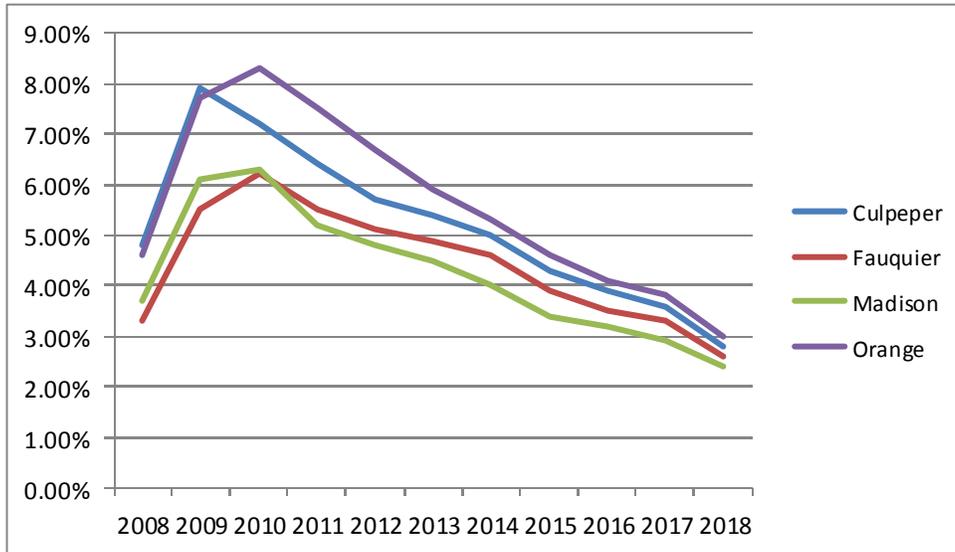
1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2018
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2018

DEMOGRAPHIC STATISTICS

Labor Analysis

Unemployment Rates - Locality Comparison



	Culpeper	Fauquier	Madison	Orange
2008	4.80%	3.30%	3.70%	4.60%
2009	7.90%	5.50%	6.10%	7.70%
2010	7.20%	6.20%	6.30%	8.30%
2011	6.40%	5.50%	5.20%	7.50%
2012	5.70%	5.10%	4.80%	6.70%
2013	5.40%	4.90%	4.50%	5.90%
2014	5.00%	4.60%	4.00%	5.30%
2015	4.30%	3.90%	3.40%	4.60%
2016	3.90%	3.50%	3.20%	4.10%
2017	3.60%	3.30%	2.90%	3.80%
2018	2.80%	2.60%	2.40%	3.00%

Source: Virginia Employment Commission, Economic Information & analytics, Local Area Unemployment Statistics.

DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

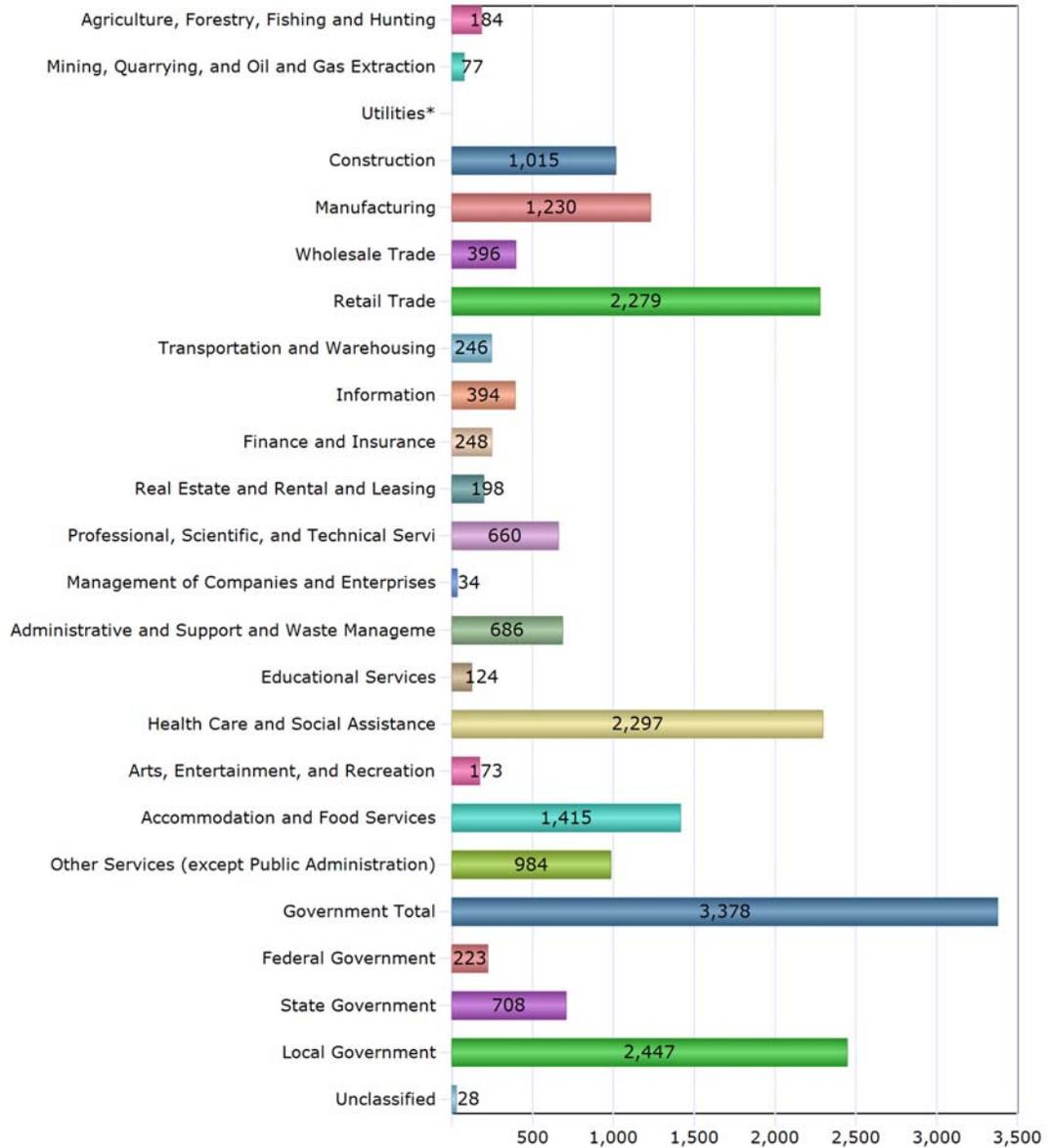
Demographic and Tax Data - Locality Comparison

COMPARATIVE REPORT DEMOGRAPHIC AND TAX DATA For the Year Ended June 30, 2018

Locality	Land Area		Population	Average Daily	Revenue Capacity	Composite	Real Estate	Total Real
	Population, (Sq miles)	Density,	Membership in	per Capita	Fiscal Stress	Tax Rate	Estate Taxable	
	2017	2010	2017	Public Schools,	Rank Score,	Rank Score,	(per \$100 of	Valuation,
				2018	2016	2016	Assessed Value)	2017 (in millions)
County of:								
Albemarle	107,697	720.70	149.43	13,473	119.0	117.0	0.84	17,117
Clarke	14,312	176.18	81.24	1,932	116.0	122.0	0.71	2,042
Culpeper	50,272	379.23	132.56	7,949	75.0	90.0	0.67	5,015
Fauquier	69,098	647.45	106.72	10,949	123.0	127.0	1.04	10,435
Greene	19,985	156.25	127.90	2,979	69.0	89.0	0.78	1,939
Loudoun	396,068	515.56	768.23	80,336	120.0	129.0	1.13	73,415
Louisa	35,035	496.30	70.59	4,702	118.0	104.0	0.72	4,531
Madison	13,190	320.68	41.13	1,672	111.0	106.0	0.68	1,657
Orange	34,521	340.78	101.30	4,741	98.0	99.0	0.80	3,745
Page	23,665	310.86	76.13	3,232	49.0	62.0	0.66	2,018
Rappahannock	7,288	266.23	27.37	810	127.0	125.0	0.70	1,569
Spotsylvania	131,549	401.50	327.64	23,163	94.0	105.0	0.85	13,909
Stafford	145,699	268.96	541.71	28,486	91.0	115.0	0.99	16,177
Warren	39,239	213.47	183.82	5,278	102.0	102.0	0.65	4,111

DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 16,130

Note: Asterisk(*) indicates non-disclosable data.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2018

DEMOGRAPHIC STATISTICS

Principal Employers



<i>Employer</i>	<i>Employees</i>	<i>Business type</i>
Culpeper County Public School System	1,255	G
UVA Culpeper Regional Hospital	648	S
County of Culpeper	608	G
Wal-Mart	500	S
Virginia Dept of Transportation	490	G
Rappahannock Rapidan Community Services Board	335	S
Coffeewood Correctional Center	287	G
Continental Automotive	230	M
Cintas	216	S
SWIFT	200	S

Source: *Culpeper Economic Development, Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2018*

DEMOGRAPHIC STATISTICS

Emergency Personnel



County

Emergency Services Personnel(paid).....	33
Brandy Station Volunteers Fire	66
Richardsville Volunteer Fire & Rescue	52
Salem Volunteer Fire & Rescue	59
Little Fork Volunteer Fire & Rescue.....	66
Rapidan Volunteer Fire & Rescue	17
Reva Volunteer Fire & Rescue	84

Town

Culpeper Volunteer Fire Dept.	56
Culpeper Volunteer Rescue Dept.	85
Total Volunteer	485
(includes active; inactive; auxiliary; support members)	

DEMOGRAPHIC STATISTICS

Taxes *Tax Year 2019*

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2019 General Reassessment)	.53	.091
Fire & Rescue Levy	.09	.00
Personal Property	3.50	1.00
Recreational Vehicles	1.50	1.00
Airplanes	.0001	N/A
Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
BPP/M&T		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
State Taxes		
Corporate Income	6%	
Individual Income		
Minimum	2%	
Maximum	5.75%	

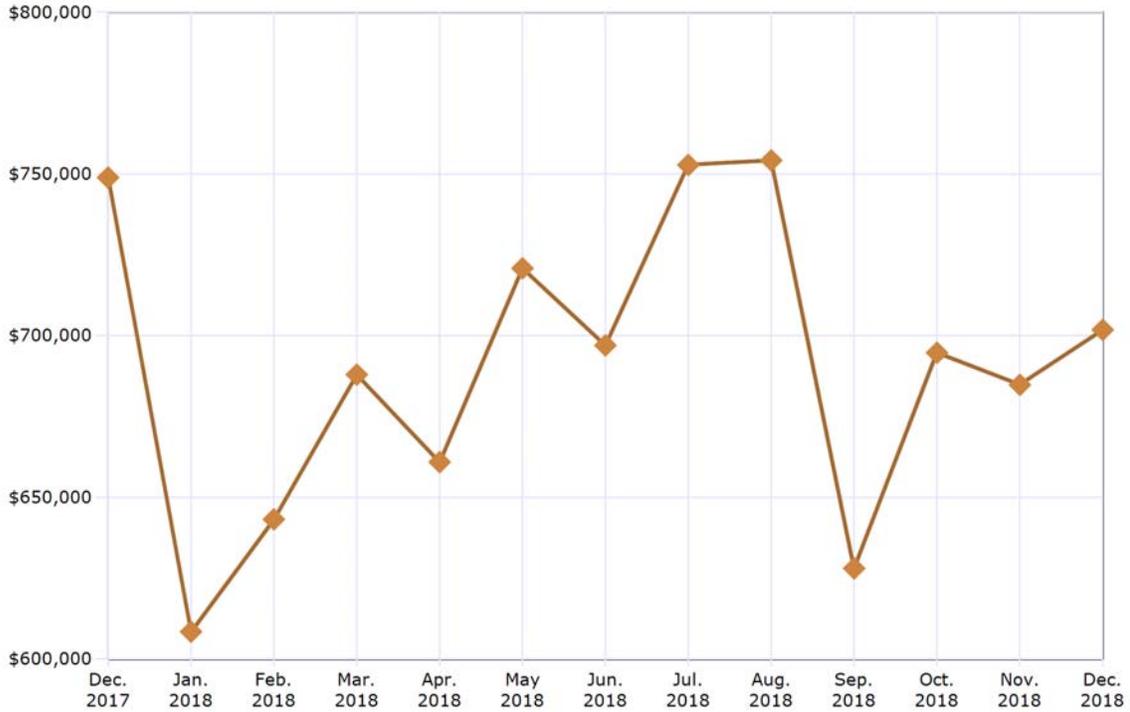
Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Verizon Data Centers LLC	\$67,443,200
SWIFT, Inc.	21,533,500
Culpeper 2018 LLC	15,070,800
Continental Teves	13,887,900
Dominion Square-Culpeper LLC	13,850,100
FREP IV-Centre at Culpeper LLC	12,610,300
Wal-Mart	12,109,600
VA Equities LLC	10,089,700
Culpeper Senior LP	8,901,000
Target Corp	8,160,200

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2019 Assessments

DEMOGRAPHIC STATISTICS

Local Option Sales Tax Past 12 Months



Culpeper County		
Dec 2017	\$748,914	\$123,193,863
Jan 2018	\$608,484	\$90,794,207
Feb 2018	\$643,238	\$90,576,093
Mar 2018	\$687,984	\$107,834,402
Apr 2018	\$660,937	\$102,372,977
May 2018	\$720,845	\$110,211,496
Jun 2018	\$697,025	\$112,529,037
Jul 2018	\$752,806	\$107,211,401
Aug 2018	\$754,235	\$109,428,585
Sep 2018	\$628,065	\$105,468,340
Oct 2018	\$694,735	\$107,742,243
Nov 2018	\$684,831	\$112,348,128
Dec 2018	\$701,816	\$125,505,352

Note: This data is based on Virginia sales tax revenues deposited, rather than the actual taxable sales figures as reported on a dealer's return.

Source: Virginia Department of Taxation, Revenue Forecasting, Virginia Employment Commission

DEMOGRAPHIC STATISTICS

Utilities and Services



Fire Insurance Rating

County Variable ISO 5 to 10
Town within corporate limits..... ISO 5
Service Provided to Industry Beyond
Corporate Limits or by County Yes
Planning Commission Yes
Zoning Regulation Yes

Electricity

Power Suppliers..... Town of Culpeper
Dominion Virginia Power
Rappahannock Electric

Water Source (Producer & Supplier)

County of County
Max. Daily Capacity 25,000 GPD
Average Daily Capacity 8,000 GPD
Town of Culpeper
Max. Daily Capacity 4,000,000 GPD
Average Daily Capacity 2,000,000 GPD

Sewers

County of Culpeper Extended Aeration
Max. Daily Capacity 125,000 GPD
Town of Culpeper Advanced Wastewater Treatment
Max. Daily Capacity 6,000,000 GPD

Natural Gas

Supplier Columbia Gas
Distributor..... Commonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors 5

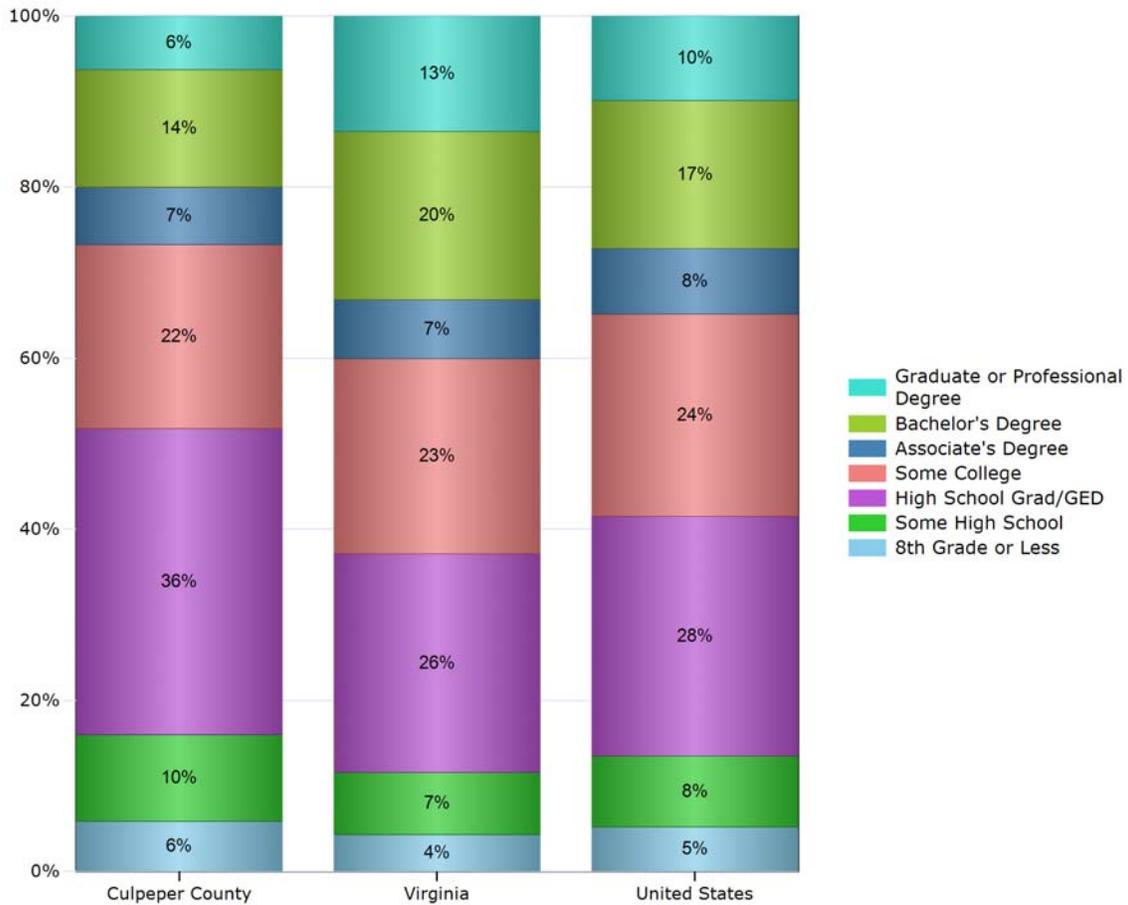
DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

Educational Attainment

(Population 18 years and over)

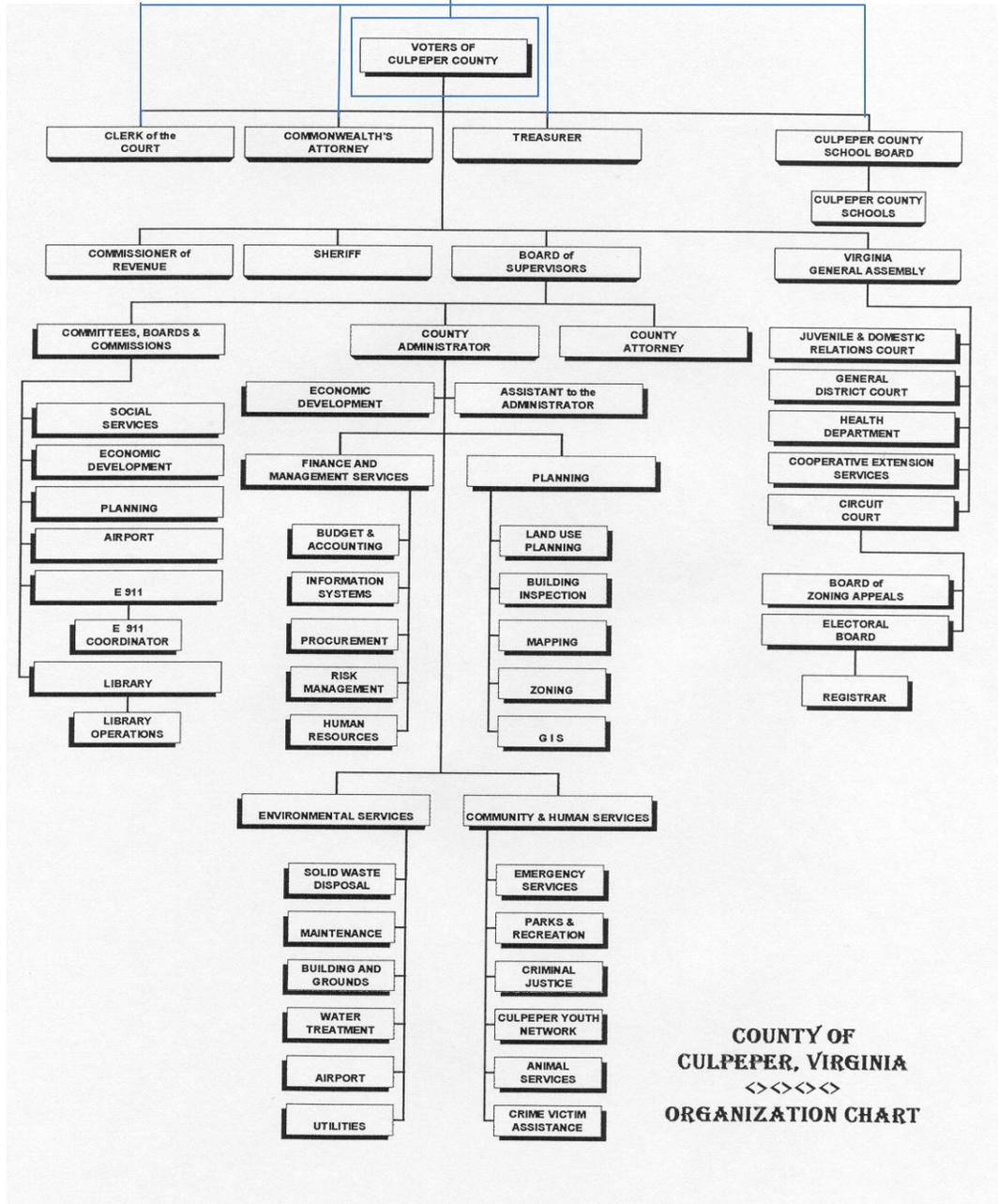


	Culpeper County	Virginia	United States
8th Grade or Less	2,121	275,329	12,639,425
Some High School	3,658	464,075	20,093,117
High School Grad/GED	12,938	1,633,105	68,044,371
Some college	7,778	1,457,887	57,431,237
Associate's Degree	2,429	440,219	18,586,866
Bachelor's Degree	4,966	1,258,661	42,027,629
Graduate or Professional Degree	2,268	862,686	24,008,551
Total	36,158	6,391,962	242,831,196

Source: U.S. Census Bureau
American Community Survey, 2011-2015

ORGANIZATIONAL CHART

PUBLIC

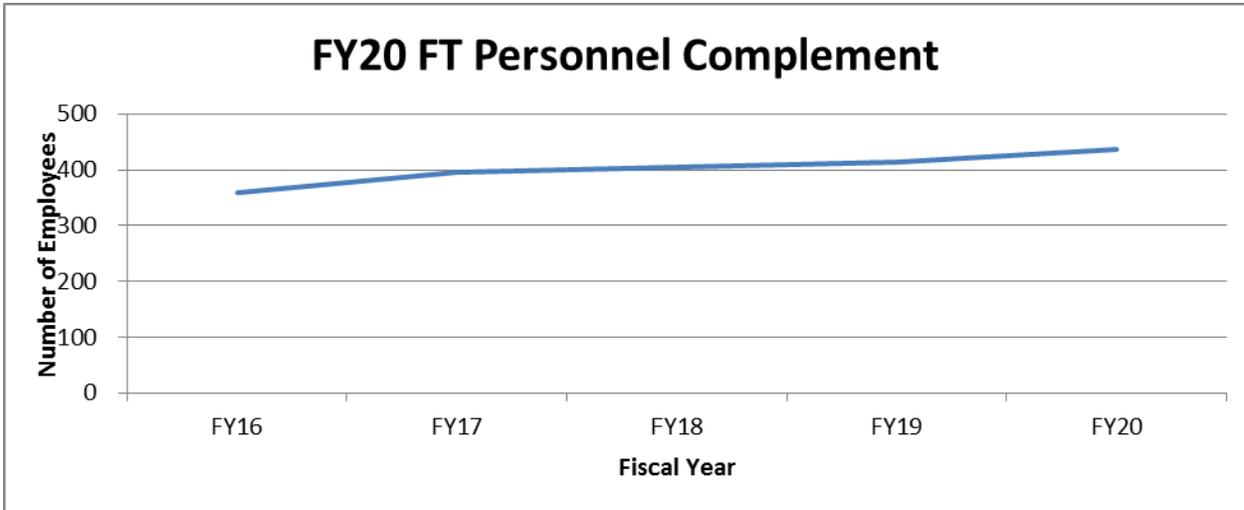


FULL TIME PERSONNEL COMPLEMENTS FROM FY 2016 THROUGH FY 2020

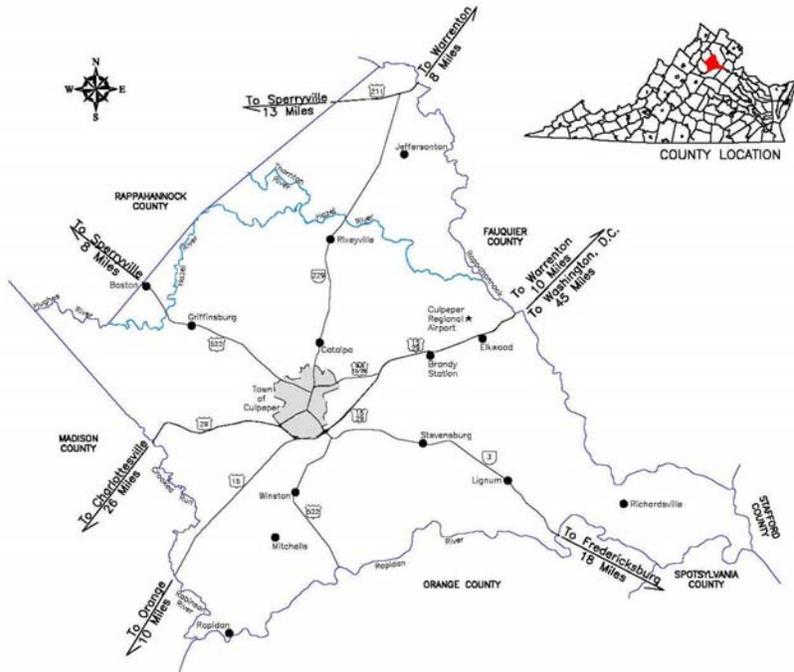
(Note: Does not include part-time approved positions
All full-time positions in individual departments cross-referenced to this document)

Department:	FY16	FY17	FY18	FY19	FY20	Chg
General Fund:						
<i>Administration</i>	4	3	4	4	4	0
<i>County Attorney</i>	2	2	2	2	3	1
<i>Human Resources</i>	2	2	2	2	2	0
<i>Procurement/Communications</i>	2	2	2	2	2	0
<i>Commissioner of Revenue</i>	9	9	9	9	9	0
<i>Real Estate Assessment</i>	6	6	6	6	6	0
<i>Treasurer</i>	7	7	7	8	8	0
<i>Finance</i>	5	5	5	5	5	0
<i>Information Technology(Incl Records Mgmt)</i>	5	5	5	5	6	1
<i>Registrar</i>	2	2	2	2	2	0
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1	0
<i>Office of Clerk to Circuit Court</i>	11	11	11	11	11	0
<i>Crime Victim Assistance Program</i>	2	2	2	2	2	0
<i>Court Security</i>	12	14	14	14	14	0
<i>Office of Commonwealth's Attorney</i>	9	9	10	10	11	1
<i>Criminal Justice Services</i>	5	5	5	4	4	0
<i>Pre-trial Services</i>	0	4	2	3	3	0
<i>Office of the Sheriff</i>	57	57	58	58	58	0
<i>Adult Detention</i>	27	29	29	29	35	6
<i>Building Inspections</i>	7	7	7	8	8	0
<i>Animal Services</i>	8	7	8	8	8	0
<i>Office of Emergency Services</i>	24	24	25	24	33	9
<i>General Property / Maintenance</i>	6	6	5	6	6	0
<i>Community Youth Services</i>	1	2	2	2	2	0
<i>Options Program (Juvenile crime control)</i>	3	3	3	3	3	0
<i>Parks and Recreation</i>	5	5	7	8	9	1
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	5	5	5	6	6	0
<i>Economic Development</i>	2	2	2	2	2	0
Total General Fund	236	243	247	251	270	19
Other Funds:						
<i>Carver Center (formerly Piedmont Tech)</i>	0	0	0	0	0	0
<i>Department of Human Services</i>	90	115	120	121	125	4
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911-Dispatch)</i>	22	26	26	26	26	0
<i>Environmental Services</i>	10	9	10	13	13	0
Total Other Funds	124	152	158	162	166	4
TOTAL FULL TIME EMPLOYEES	360	395	405	413	436	23

FY20 FT Personnel Complement



COUNTY MAP



TRANSMITTAL LETTER



County of Culpeper
John Egertson, AICP, County Administrator
302 North Main Street, Culpeper, Virginia 22701
Telephone: (540) 727-3427 Fax: (540) 727-3460
Email: jegertson@culpepercounty.gov

April 2, 2019

The Honorable Members of the Board of Supervisors
County of Culpeper
302 North Main Street
Culpeper, VA 22701

Dear Members of the Board:

I am pleased to submit the attached adopted FY20 (2019-2020) Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

This budget represents the culmination of a great deal of effort on the part of our staff and input from our County Agencies. We believe the format of this budget document serves the informational needs of our citizens by providing complete and accurate information about the adopted budget.

Challenges for the FY20 Budget

- ◆ Dating back to in FY06, we began a “zero-based” budget process. During the budget call, all departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue this process through the FY20 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources in order to insure that Culpeper County citizens get the maximum return from their tax dollars.

- ◆ Regardless of the state of the economy throughout the years, the County has worked to avoid raising taxes and to remain cognizant of our established fund balance policy, which is to maintain an amount equal to between 10% and 15% of the operating budget within the General Fund. This budget requires use of some fund balance for capital projects (one-time costs), while adhering to the fund balance policy.
- ◆ The County will always monitor the local economy as well as the economy of the Commonwealth and the national economy to ensure that a sustainable budget is prepared. Locally we are beginning to see an increase in building & zoning permit revenue indicating that the economy is improving. Further, the School Superintendent is projecting a slight increase in enrollment figures from FY19 to FY20.
- ◆ The Commonwealth of Virginia closed out calendar year 2018 with five consecutive quarters of growth since March 2017, however, the Commonwealth's economy still grew at a slower rate than the national economy. Personal income grew 4.1 percent in Virginia compared to 4.5 percent in the U.S. Housing prices in Virginia rose 5 percent compared to 6.8 percent nationally. Virginia also lagged behind the national average in employment growth and in the number of new building permits for privately owned housing. Virginia's unemployment rate held in December 2018 and January 2019 at 2.8%, better than the national rate. The US unemployment rate fell to 3.8% in February 2019, down from 4% in January.
- ◆ The 2019 session of the Virginia General Assembly adjourned on February 23, 2019, with a plan to reconvene on April 3, 2019. Because this was the 2nd year of the biennium, the budget for FY20 passed quickly. That budget includes 3% across the board raises for all of the Constitutional Officers' and their staffs. The Commonwealth budget also included an increase in revenue for the Schools, to assist with 2% across the board raises plus a step increase for teachers. This equates to a 2.5% raise for professional staff in the County School System.
- ◆ On the federal level, the Federal Reserve has raised the federal funds rate to 2.5% in December 2018, up from the 2.25% held in September and November of 2018. The County does have some borrowing needs. As such, keeping a watchful eye on interest rates is important. An increased borrowing cost requires prudent planning and timing of potential infrastructure. We will continue to monitor for signs of inflation, which may affect spending in certain areas of our budget.
- ◆ The FY20 budget maintains our established practice of calculating salary adjustments as outlined in the Personnel Management Plan. That process includes a two-fold approach, taking into account a COLA for employees as well as a pay for performance increase based upon annual evaluation results.

- ◆ Included in the FY20 adopted budget are seventeen (17) new full time positions.
 - The County Attorney's Office, in conjunction with Culpeper Human Services has requested an assistant County Attorney to aid in the workload of the County Attorney's Office. This assistant would also allow the Department of Human Services to have direct contact with an attorney rather than outsourcing that need.
 - The Commonwealth Attorney's Office is requesting an additional clerical position. The demands of the case load of the office, including body camera use by the Town Police officers; Pre-trial Services; and the opioid epidemic are a few of the factors driving the need for this position.
 - The Sheriff's Office has requested six (6) new deputies for the Jail and Courthouse Security. An independent assessment and the Department of Corrections agree that the number of inmate bookings and transports by Culpeper Jail require a staffing increase by at least 2 additional deputies per shift plus dedicated booking deputies and one additional medical position. The Jail's population and responsibility has increased by as much as 120% since the Sheriff's first term with no additional sworn or administrative staffing. Further, the additional inmates housed in outside facilities require an enormous increase in work required to take care of the movement between jails and court. The Circuit Court of Culpeper County is now scheduling cases to be heard 5 days/week, therefore there is also an increased need for additional court security. Because of the close proximity of the Courthouse and Jail, deputies can move between the two (2) locations to assist where the need is the greatest.
 - The Emergency Services department requested twelve (12) positions, but funding is currently in the adopted budget for nine (9) new ALS EMT's. This will provide enough staff to place another ambulance on the streets daily and will provide enough staff for one person to be identified as a "preceptor" 5 days a week.
 - Finally, this budget includes the transition of an existing part-time position to a full-time recreation coordinator position. Due to the level of interest and participation in various classes/trips offered by the Department, the need is there to increase the position to full time.

TAX RATES AND FEES

Due to the recent general reassessment, the total value of real property, excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by 9.36% percent.

This assessment increase dictates an adjusted tax rate to offset the increased assessment. The General fund real estate tax rate to achieve an equalization rate would need to be reduced to \$.61 from the current rate of \$.67 in order to achieve a fully equalized rate.

This adopted budget however, proposes an increase of 1¢ to the calculated equalized real estate tax rate, bringing the total real estate tax rate to \$0.62 per \$100 of assessed value, down from the current rate of \$.67.

In conjunction with the general assessment increase, an adjustment of the tax rate for the Fire & Rescue levy also has been calculated. The equalized rate for the Fire & Rescue levy could have remained at \$.06 per \$100 of assessed value, however, due to the additional nine (9) new staff, the recommendation at this time, is to reset the Fire and Rescue levy at \$.09 per \$100 of assessed value. By doing so, this allows the rate to fully cover the costs of the Emergency Services Department and the Fire & Rescue Association, which was the original intent of this levy. By increasing the Fire & Rescue levy to \$.09 per \$100 of assessed value, the General fund real estate tax rate resets to \$.53 per \$100 of assessed value.

The adopted budget also maintains the current personal property tax rates of:

- \$1.50 per \$100 of assessed value for recreational personal property;
- \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers);
- \$.0001 per \$100 of assessed value for airplanes;
- \$3.50 per \$100 of assessed value for all other personal property; and
- \$2.00 per \$100 of assessed value for Machinery & tools.

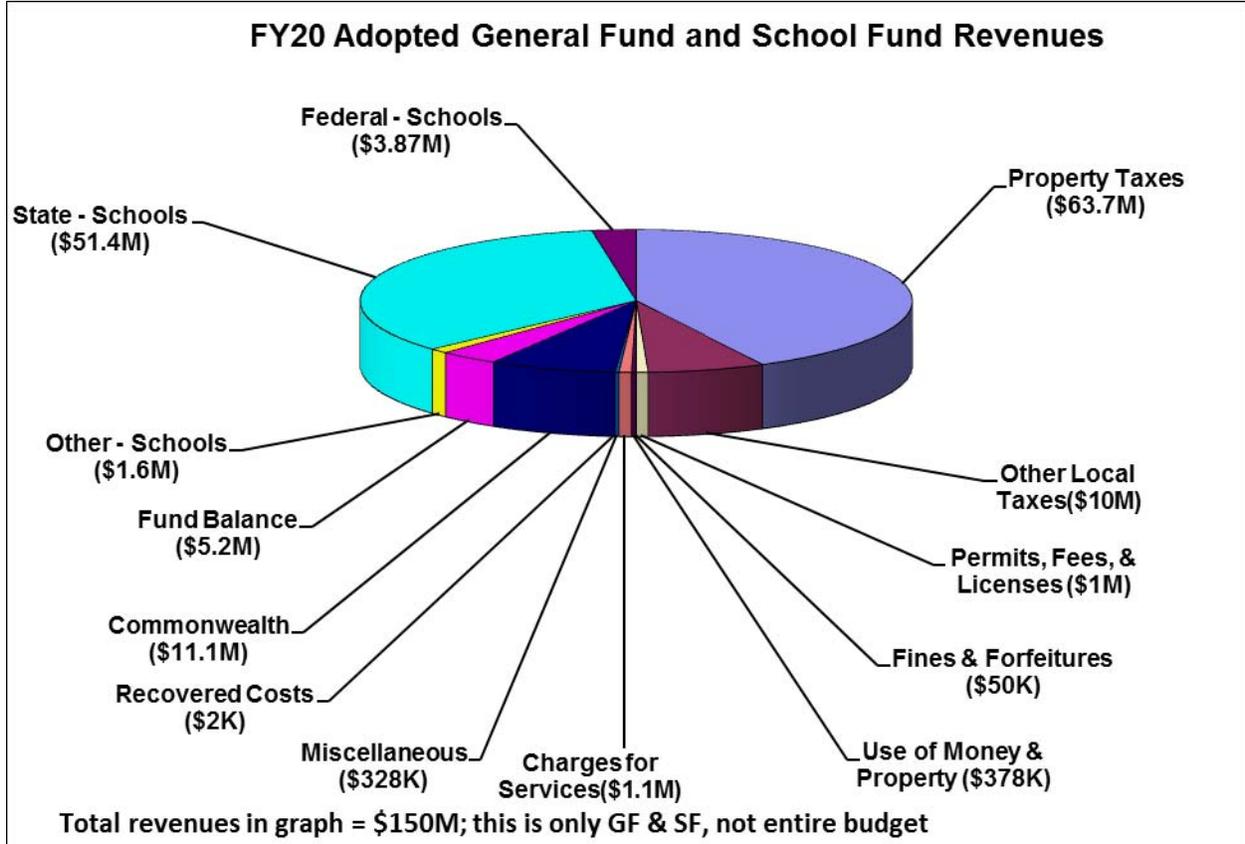
Below is a comparison of Culpeper with some of the surrounding counties. The listing includes the county population and tax rates. From the listing, it is noticeable that Culpeper is significantly lower than many of our neighboring counties:

County	Population*	Current PPTX	Current Real Estate	Proposed Real Estate
RAPPAHANNOCK	7,219	\$4.25	.73	.73
MADISON	13,278	\$3.60	.68	-
CLARKE	14,400	\$4.496	.71	.71
GREENE	19,959	\$5.00	.775	-
PAGE	23,833	\$4.59	.70	.75
ORANGE	35,582	\$3.75	.804	-
WARREN	39,630	\$4.00	.66	.665
CULPEPER	51,282	\$3.50	.67	.62
FAUQUIER	70,150	\$4.65	.994	.994
SPOTSYLVANIA	133,441	\$6.55	.833	-

The remainder of this letter is largely broken down into a discussion of **Total Revenues**, followed by **Total Expenditures**.

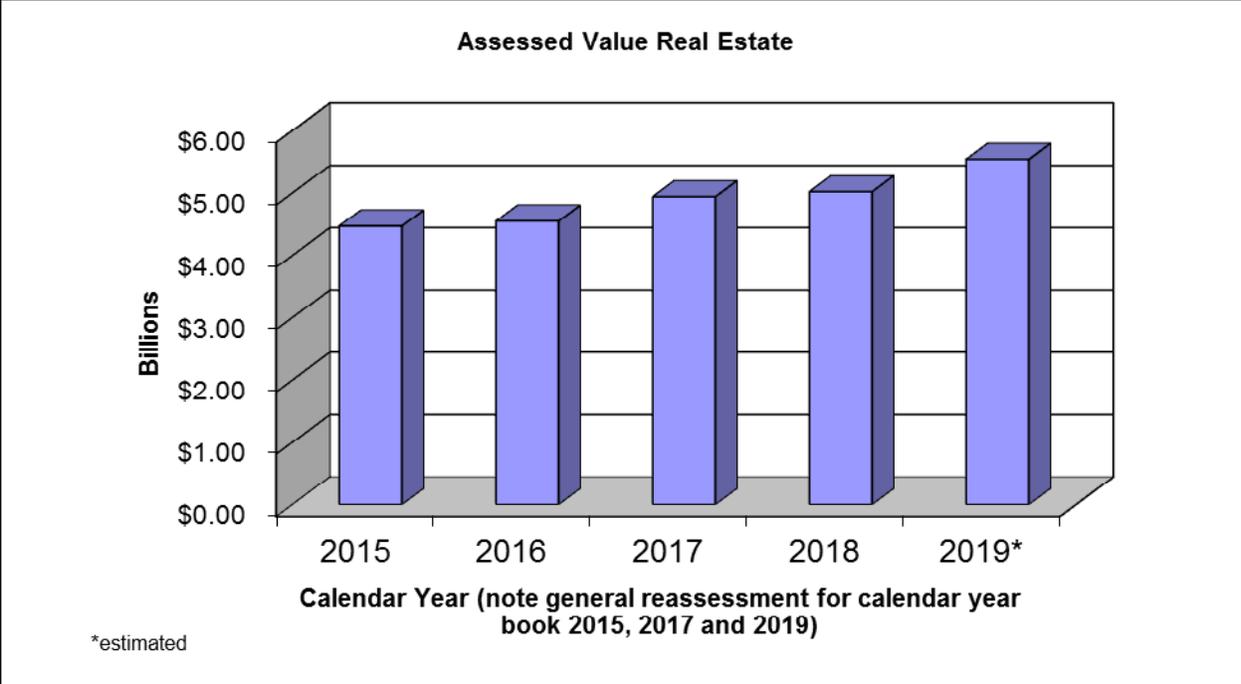
TOTAL REVENUES

The following chart depicts the fiscal year 2020 total revenues. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.



The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY19 Projected Growth Rates	FY20 Projected Growth Rates
Property Tax	5.63%	1.79%
Sales Tax	0.00%	3.85%
Commonwealth of Virginia	1.12%	0.32%



The bar graph above shows the total assessed value of real property in the County. The overall value of real property in the County (excluding public service corporations) increased from \$4.94 billion to \$5.02 billion as of January 1, 2018. Real property taxes constitute 38.62 percent of the County's projected revenues for fiscal year 2020.



The bar graph above shows the total assessed value of personal property in the County. Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

In calendar year 2018, the assessed value of personal property in the County totaled \$901.43 million. This was an increase of 2.66% percent over the \$878.07 million in calendar year 2017. This depiction is in the bar graph above. The calendar year 2018 book collections occur during FY19, and are normally used as a starting point for projections for the upcoming FY20 budget. However, during the FY20 budget process, it came to the County's attention from the Commissioner of the Revenue, the office responsible for assessing all personal property in the County, that there were some disputed tax assessments equaling approximately \$1M. If the taxpayer is successful in their dispute, the aforementioned \$1M would be refunded and no longer taxable; therefore the FY20 estimate is based off of the 2018 calendar year book, less \$1M in taxable revenue. The fiscal year 2020 is based on maintaining the current tax rates.

The revenue generated from a personal property tax increase in FY07, which increased the rate from \$2.50 to \$3.50, was and continues to be used to offset debt taken on for the construction of Eastern View High School.

During the FY14 budget process, the Board of Supervisors approved the proration of personal property taxes, thereby taxing citizens for personal property only for the period of time they lived in the County or only for the time-period citizens actually owned the subject property. This approach has generated additional revenue for the County.

Local Sales Tax – The adopted FY20 budget projects our sales tax revenue to increase by approximately \$250K or 3.85% over FY19.

Commonwealth of Virginia – Revenue from the Commonwealth of Virginia is projected to increase slightly from FY19 to FY20. As stated previously, for the FY20 budget, the State Compensation Board is providing a salary increase of 3%, with the increase effective July 2019.

Beginning in FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. The LODA program continues in FY20 budget.

The Commonwealth of Virginia, as part of its biennium budget for FY13-14, initiated retirement program reform. Therefore, for FY13, the Commonwealth mandated that all localities and school systems begin withholding 5% of employee salaries, pretax, to go toward the employee's pension. The mandate further included that all localities would increase all Plan I employees' creditable compensation by 5%. Localities had an option to phase in the 5% increase over the course of 5 years. The Phased approach was intended to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when the initiative first began. The County of Culpeper assumed the entire 5% in FY13 in order to eliminate the need for further changes in successive years. Beginning in January 2015, the VRS began its hybrid

plan, in which all new hires must enroll if they have never worked under the Virginia Retirement System previously, and if they are not eligible for either Plan I or Plan II.

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2020, the budget includes funding of \$160,193 for the maintenance of buildings at the Carver Center. This fund has projected revenues totaling \$26,400 from charges for rent. The County’s General Fund will contribute the remaining \$133,793.

Human Services Fund - Revenues total \$11,001,464 and are primarily State and federal aid to Social Services programs with matching funds of \$1,651,850 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - This fund includes projected E911 tax revenues totaling \$1,126,200. In addition, the County’s General Fund will contribute \$1,156,852, the Town of Culpeper contributes \$510,342, and the Commonwealth of Virginia contributes \$151,187 for total revenue of \$2,944,581. In the FY20 budget, we propose to utilize \$155,782 from the E911 fund balance for some capital costs – these costs include new computers and new consoles for the dispatchers.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY20 is \$987,352. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. The FY20 budget does not include any new CIP projects. For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19 and continuing into FY20, the Airport fund will not be self-sustaining. The reason for this is a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and is continuing through FY19 and into FY20. There will be displacement of various aircraft while the pavement is rehabilitated; therefore, with the displacement of aircraft, hangar rent during those periods will not be charged for the affected aircraft. Consequently, for FY19, the General Fund provided \$77,095 to offset operations and for FY20 the General Fund will provide 32,415.

Landfill Fund – The estimate of fees generated at the solid waste transfer station for FY20 is increasing from \$1,605,000 to \$1,980,000, a \$380K or 23.75% increase. Further, the estimated revenue for rental of space will again be \$15,000 for FY20. The reason for the increased estimate of fees is due to a projected increase in volume of waste to be collected. The utility tax collected and transferred from the General Fund

will be \$1,179,839, bringing the total revenue to \$3,174,839. Similar to the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2020, there is one CIP project scheduled to occur, which is the relocation of the Lignum Residential Convenience Center, estimated at \$150,000. As part of the FY20 budget, we are proposing to utilize \$175,000 from the Landfill fund balance to cover some capital costs, which include the CIP project of \$150,000 and some recycling containers costing approximately \$25,000, which are shown in the operating budget.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the County recovers its costs of providing services from those who use the services. The estimate of fee revenue for FY20 is \$525,387 from fees collected from sale of water and sewer services. An additional \$511,672 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$812,668, bringing the total revenue for the Water and Sewer Fund to \$1,849,727. There was one capital project in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system (Cherry Hill) near the closed landfill in order to provide an alternate water supply to residences. The CIP project for the Water & Sewer fund for FY20 is to fully fund the washout, inspection and repair of the elevated Airpark water tank. The General Fund provided the funding for this project in FY18 at an amount of \$120,000 and it will provide the remaining necessary funding for the project in FY20 of \$180,000.

COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$51,411,723 or 42 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2020 budget. These revenues are divided into several categories:

Sales tax – Revenue from a one and 1/8 percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2020 estimated amount of sales tax is \$9,973,595.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected state revenues for FY20 total \$41,438,128.

Standards of Quality – State funds are largely distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to

all school districts. The State assumes a 50/50 sharing of the costs to fund Standards of Quality (SOQ). Culpeper's Composite Index is .3573. Therefore, the State provides 64.27 percent of the estimated SOQ costs, with Culpeper County providing 35.73 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing levels for the specific initiative. State revenue from the item is established by multiplying the number of students in the average daily membership by the per pupil amount, and then by the composite index.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,871,223 of the school's estimated revenue. Federal funding has declined for FY20.

Other Revenue – Revenue in this section is derived from non-government sources. These funds come primarily from fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school's budget.

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$32,927,690 or 36.66 percent of the school operating budget. This is an increase over FY19 of less than one percent.

Food Service - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY20 revenues are projected at \$4,113,389, an increase of \$281,474 from fiscal year 2019.

TOTAL EXPENDITURES

The adopted fiscal year 2020 Budget is \$170,509,578, including \$103.1 million for School expenditures and \$67.4 million for all other operations. This represents a decrease of \$12M or a 6.625 percent decrease from the fiscal year 2019 budget. The majority of this decrease consists of \$15,947,100 to be debt funded for a new career and technical education school. This project was included in the FY19 capital improvements plan for the school division.

The County's budget is financed through a number of sources for its operations. Outlined below is a summary of major expenditure areas:

Major Expenditure Category	FY2020 Annual Budget	Change from FY2019
General Government	\$42,378,725	\$3,078,908
School Operations	\$102,349,950	\$4,074,305
Special Revenue	\$15,913,870	\$308,960
Enterprise Fund	\$6,259,221	\$403,557
School Capital Fund	\$779,812	(\$16,155,688)
County Capital Fund	\$2,828,000	(\$3,807,889)
Total	\$170,509,578	(\$12,097,847)

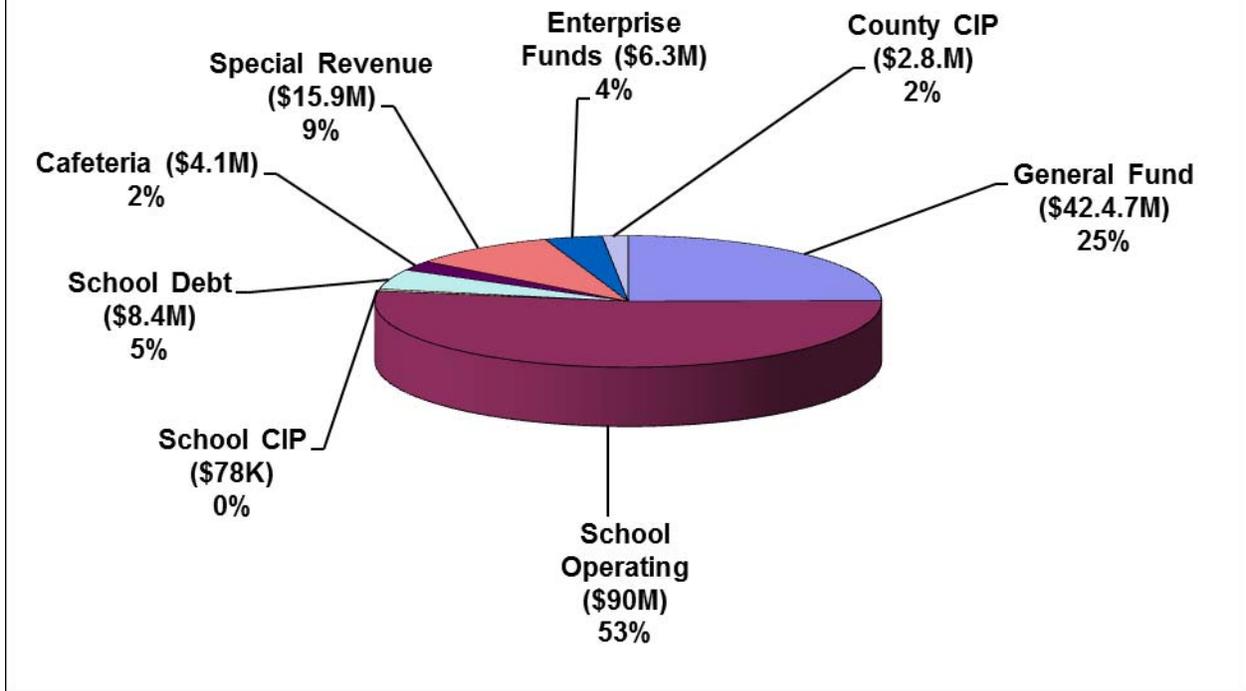
As the table above indicates, \$3,078,908 is the adopted increase for General Government. The primary increases in the budget are for new positions as discussed earlier and salary treatments in accordance with the Personnel Management Plan, again as discussed earlier. Additionally, health insurance is slated to increase 9.90% in FY20 over FY19. Currently this budget does not "hold harmless" the employees from this increase, which means the County, including the School System, will pass the employee share of the increase on to the employees.

There is a budget increase for school operations. Primarily the increase addresses salary adjustments and the health insurance increase. The Commonwealth of Virginia is providing funding for a 2% increase in salaried SOQ positions effective July 1, 2019, with local funding provided to match the state funding and a step increase to provide an overall 2.5% increase to teachers. The increase in school operations is split approximately 67% - 33% between the State and the County, respectively. New local funding for the schools in the amount of \$284,204 is included.

Special Revenue funding is projected to increase by \$308,960, which is almost entirely attributable the E911 Fund for FY20 for radio and other maintenance costs as well as the purchase of new computers and consoles for dispatchers.

Enterprise Funds are increasing primarily due to an increase for contract services, primarily the hauling of trash for the Landfill fund.

FY20 Adopted Expenditures (\$170.5M)



GENERAL GOVERNMENT

Employee Compensation

As discussed previously, the FY20 adopted budget includes salary adjustments for County employees based on providing a COLA increase and additional pay for performance increases as explained in the County's Personnel Management Plan. All employees will receive a 2.03% increase based upon a three-year rolling average for cost of living. Employees will be eligible for additional pay for performance increases. This does not include the School System or the Department of Human Services.

Employee Health Insurance

In prior years, the County's health insurance plan experienced some very large increases in premiums due to large claims experience. Therefore, in plan year 2016-17 to avoid a much larger increase of over 20%, the County opted to switch from a fully funded to a self-funded status for the health insurance plan. For this plan year, the County continues with the same insurance options of a high deductible HMO product and an HSA product for employees to choose from with no plan changes. Since the change from fully funded to self-funded, the County has been experiencing lower claims and thus lower increases in premiums. For the FY19 adopted budget, the health insurance plan only experienced a 3% increase; however for the FY20 adopted budget we are including a 9.90% increase for both the County, including the Department of

Human Services and the Schools. The increase will cover the expense of some wellness initiatives to be implemented for FY20.

New Positions

The adopted fiscal year 2020 budget includes 17 new positions as previously discussed.

GENERAL GOVERNMENT ADMINISTRATION

In most cases, department budgets are remaining flat, with only increases as previously stated for salaries and health insurance.

SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Projected Special Revenue Funds total \$15,913,870, which represents an increase of \$308,960 or 1.98 percent over the current fiscal year budget.

Carver Center Fund - For fiscal year 2020, the operating budget for the Carver Center includes funding of \$160,193. The budget is primarily for the utilities and maintenance of the buildings on the campus.

Human Services Fund - The Human Services Department operating budget totals \$12,653,314. The funding for this budget is comprised primarily of State and federal aid to Social Services programs with matching funds of \$1,651,850 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - The E911 operating budget of \$3,100,363 is funded partially by revenue generated by the E911 tax, as well as rent paid by cellular providers for space on the County's towers and through a small amount of state funding. The combined funding sources are not sufficient to fund the E911 Center without a local funding contribution. The County proposes to appropriate \$1,156,852 and the Town is expected to appropriate \$510,342 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The Airport budget totals \$1,059,655, which includes the continuation of principal and interest payments on a USDA loan obtained for new hangar construction. As stated previously, there are no CIP projects planned during FY20.

Landfill - The budget recommended for next fiscal year is \$3,349,839. The budget reflects costs for solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. As

previously stated, for fiscal year 2020, there is one CIP project scheduled to occur for the Landfill, which is the relocation of the Lignum Residential Convenience Center, estimated at \$150,000. This expense may be reduced, depending upon the outcome of negotiations with the current lessor of the subject property.

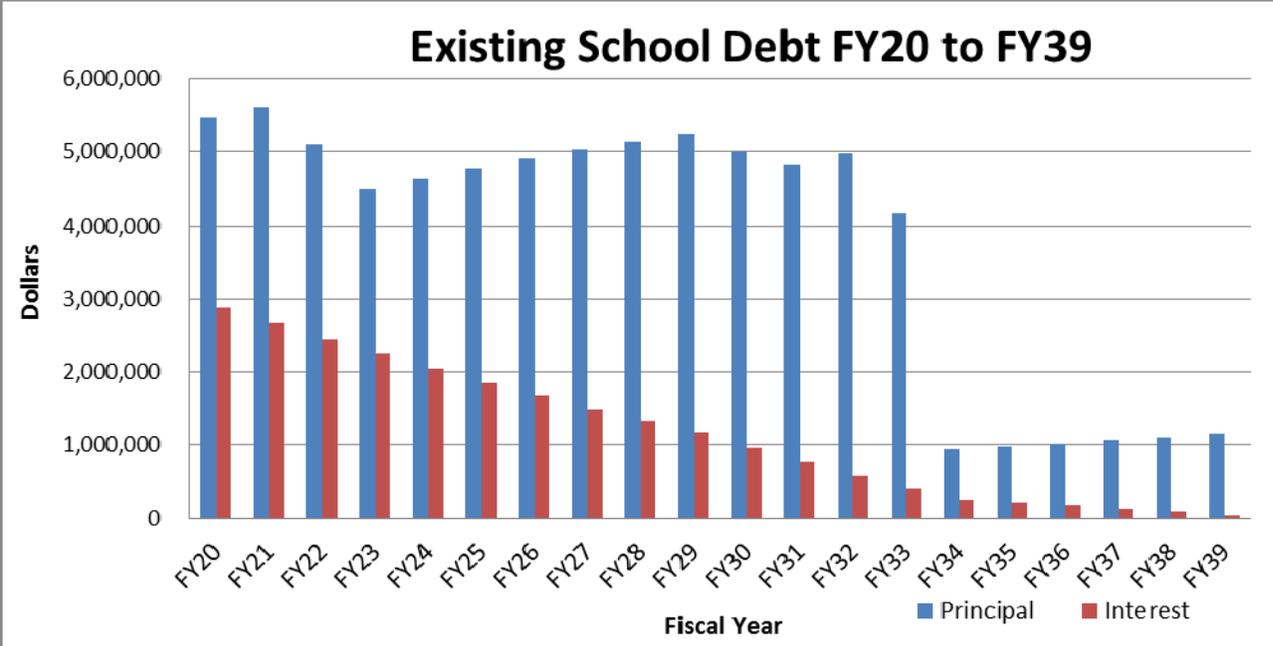
Water and Sewer - This budget totals \$1,849,727. Included are funds for engineering services. There was one capital project in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences. The only CIP project for the Water & Sewer fund for FY20 is to fully fund the washout, inspect and repair the elevated Airpark water tank. The General Fund provides the final funding for the project in FY20 of \$180,000.

COMPONENT UNIT SCHOOL FUNDS

The local contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$42,113,805. This represents 24.70 percent of the County's adopted budget, and is a 2.89 percent increase from the fiscal year 2019 contribution of \$40,932,213. The Culpeper County Public School budget may be found online at this link: https://www.culpeperschools.org/division/budget/2019_2020_budget.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY20 is \$8,406,303, which is an increase of \$1,105,976 from the current fiscal year. The increase is attributable to the FY19 borrowing of funds for the construction of the County's new CTE School. The following table which follows depicts existing debt service payments and adopted debt service for the CTE School. Below is a bar graph "snap-shot" of principal and interest for FY20.



School Debt Service

	FY18 Actual	FY19 Adopted	FY20 Adopted
Principal	4,787,062	4,871,540	5,502,286
Interest	2,596,430	2,428,787	2,904,017
Total	<u>7,383,492</u>	<u>7,300,327</u>	<u>8,406,303</u>

CAPITAL PROJECTS

Included in the adopted fiscal year 2020 budget is \$3,258,000 for General Government capital projects. This funding includes \$2,000,000 for the paving of secondary roads in the County. These funds reflect a 50-50 match from the Virginia Department of Transportation through its Revenue Sharing Program.

Funding of \$73,000 is included for the purchase of a 45W portable generator and associated equipment, which can be transported to any County-owned emergency communications tower site if one should fail.

Funding of \$300,000 is included for a 900 sq. ft. addition to add bunk, storage and day room to the existing EMS building to house additional new staff requirements. These funds may not be necessary if career EMS staff can be housed at various volunteer stations.

Funding is included in the CIP for FY20 as a contribution to the Fire & Rescue Association (F&RA) which will aid with capital needs for the Association. The funds included in the FY20 budget are for \$400,000 evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$200,000, is again being set-aside in FY20, for future needs to be determined by the County. The F&RA has implemented a compassionate billing system for rescue squad patients, as is the current practice of the career staff.

\$325,000 in funding is included for a 3,900 sq. ft. renovation at the Carver Center to convert three classrooms into offices for office space for the Virginia Extension Office.

\$150,000 in funding is included to replace the rubber membrane roof on the main building at the Carver Center Campus.

\$130,000 in funding is included for various Parks & Recreation projects. \$10,000 is set aside to continue with improvements at Lenn Park. These improvements are to consist of shade structures and a pickle ball court. \$100,000 is included for a County trail system, \$80,000 is County funding, to be used as matching funds for a potential \$20,000 grant. An additional \$10,000 is included for a pickle ball court at the Sports Complex; and lastly, \$10,000 is included for a pickle ball court at Spilman Park.

For FY20, a new section has been added to the CIP. It has been labeled as Miscellaneous. Included in this category is \$250,000. \$100,000 of local funding is to go towards funding the purchase of development rights and preserving property yet to be determined from being further developed. The purpose of this project is to promote and encourage the preservation of farmland in the rural portion of the County, where agricultural uses predominate, by means that are voluntary, rather than regulatory. The preservation of farmland will promote and enhance agriculture as an important industry that contributes to the maintenance of a diverse and healthy local economy. Included are \$100,000 in matching funds from other sources to go with the local share.

Another project under Miscellaneous is “grant matching funds.” This money would be used at the discretion of the Board of Supervisors and would be designated as grant matching funds. Grant opportunities can arise in which other sourced monies can be leveraged with a county match to advance certain capital projects.

The balance of the CIP funds, \$150,000 under Public Works, Landfill; and \$180,000 under Water and Sewer, have been previously discussed under the Enterprise System.

Lastly, there is a set-aside of \$1,039,489 from additional revenue in the FY20 budget. These funds will be used for debt service on the borrowing required to construct the Career and Technical Education School in the County.

The Board of Supervisors will be asked to adopt the five-year Capital improvement Plan for FY20 – FY24 on May 7, 2019.

The CIP process begins with project requests submitted annually at the beginning of the CIP cycle to the Planning Director from all County departments and other agencies. These requests are reviewed with Department and Agency directors prior to Planning Commission review. The Planning Commission reviews the adopted CIP and makes any necessary changes. Once the Planning Commission has completed their review, the County Administrator makes final changes prior to making a recommendation to the Board of Supervisors.

The CIP is a five-year plan, with the 1st year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

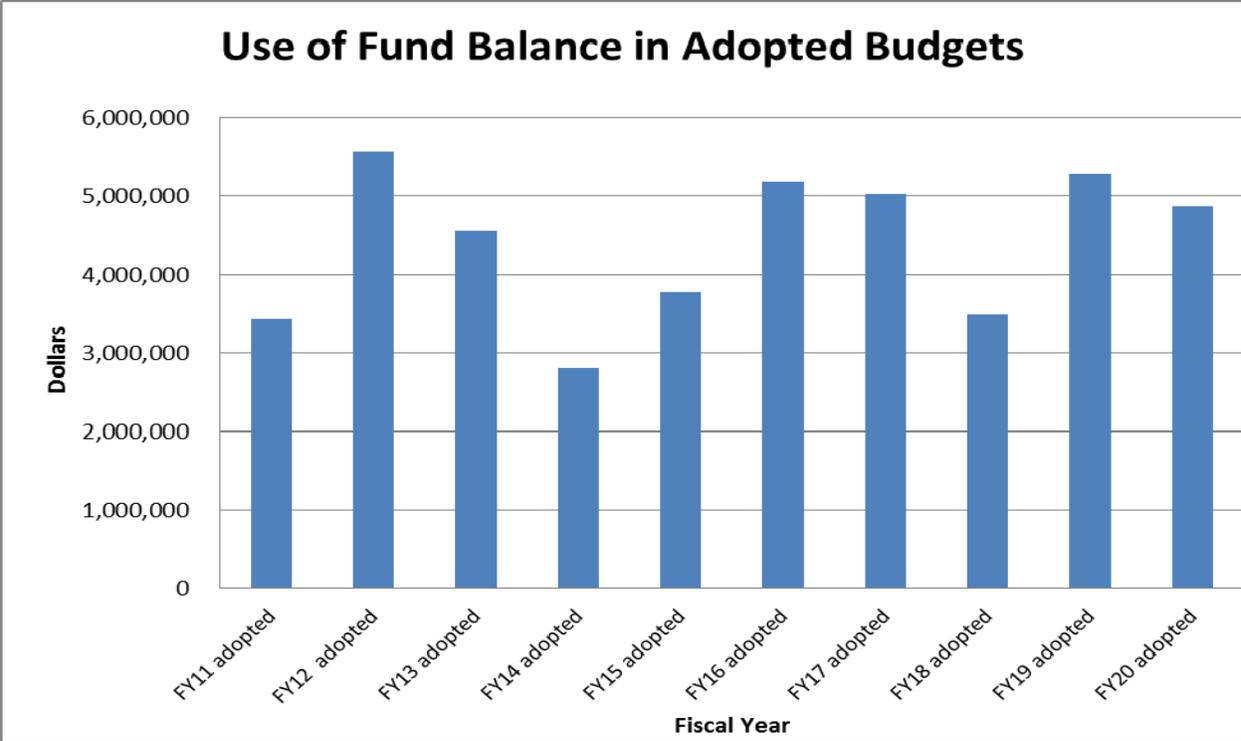
CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2020 budget is the use of some funds from the General Fund balance. The funds drawn would pay for capital projects only, and would total \$3,667,812 from the fund balance of the General Fund. Also included in the adopted FY20 budget is \$175,000 to come from the Landfill Fund balance (enterprise fund), and \$155,782 to come from the E911 Fund balance (special revenue fund). The use of the fund balance will be primarily for County, school and the Water and Sewer fund capital items. Use of the General Fund for one-time purchases has been a standard practice for many years. Bond rating agencies approve of this practice. In FY09 through FY12, because of the economic conditions, the fund balance was used to supplement operational costs. However, beginning in FY13 through the present, the fund balance has only been used for capital items. The use of the General Fund for operational, or ongoing costs, is something that should be strenuously avoided.

The FY20 adopted budget also includes utilization of \$1,196,884 from the FY19 set-aside for the CTE School. This funding of \$1.2M will pay the first year of debt service on the CTE School in the FY20 budget.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. The adopted FY20 budget will not only meet established policy; it will exceed it, with a projected fund balance of 15.84%.

Below is a chart showing the budgeted use of the fund balance for the past 10 years.



GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) is an organization which recognizes budgets each year that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2018. The award recognizes a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. We believe our current budget continues to conform to program requirements and we will submit it to GFOA to determine its eligibility for the award again this year.

In closing this letter, I would like to extend my heartfelt thanks our staff for their many hours of hard work in the development of this budget. I also wish to thank the members of the Board of Supervisors for your essential input in establishing priorities and your patience in attending numerous work sessions to arrive at this point. I look forward to a highly successful year.

Sincerely,

John C. Egertson, AICP
 Culpeper County Administrator

COUNTY MISSION STATEMENT

During FY08, the Board of Supervisors revised the Vision, Mission and Strategic Goals for the County. It provides guidance to the organization and ensures the operation of each department aligns with the County's overall goals. The Quality Council, a team of staff members, made the document a working document.

Vision

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

Mission

Culpeper County Government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and **data driven, citizen centered, performance based management.**

Strategic Goals

Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

Public Safety

1. Protect people and property through effective enforcement of laws and delivery of services

Quality of life

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

Initially, the Board of Supervisors, as a whole, ranked the above listed goals by priority and then the Quality Council aligned the departmental goals to each major goal. Once a ranking order was assigned, departments were asked to list their programs in accordance with the Board's Strategic goals. The rankings from the Supervisors were assigned to the programs, thereby ranking all programs in the County from highest priority down to least. Other criteria were part of the overall ranking, which included the type of funding for the program (ie. local, state or federal); mandated vs. non-mandated programs (mandated by local, state or federal); and demand of the program (demand by the end user of the program). The ranking of the programs was then compared to current funding of departments. In some cases, as with Public Safety, the ranking and the funding were in alignment, however, in some cases as with Water & Sewer, the funding was not following the priority and they were not aligned.

LINKING LONG AND SHORT TERM GOALS

The long-term goals of the Board of Supervisors are below, linked to the FY20 short-term goals included in the FY20 budget document with the department(s) responsible for implementing the goal is identified.

Administration of Government – Responsible management of County resources. Provide effective programs, efficiently managed and professionally delivered

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the County fund balance policy while continuing to provide a high level of service.	Administration
Continue to study alternatives for rural expansion of internet, including broadband, fiber and cellular or wireless internet.	Administration; Planning and Zoning
Expand workforce development and career/technical education opportunities as a funding priority.	Administration
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Continue to Implement new permitting, plan review and inspection software to continue streamlining the process as well as offering greater access for our customers.	Building Dept.; Planning & Zoning
Provide timely high quality comprehensive litigation and transactional legal services to the Board of Supervisors, County Administration, and the several departments.	County Attorney
To provide support and perform legal review to ensure the County and its Code, policies, operational practices, procedures, and forms comply with all local, state, and federal laws, the attendant regulations and best practices.	County Attorney
Provide accurate data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Deliver application services quicker; and transition beyond the limitations of the existing hardware and software architecture. Escalate the security standards of the County network and data as demands continue to grow.	Information Technology

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Increase the amount of information available on our website. Continue adding monthly sales listings to our Website. Review standard application forms and work on maintaining a detailed list of qualified farmers; review timeliness and prepare for the 2021 reassessment.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Work with departments to ensure that coordination is taking place regarding violations or other issues of concern regarding mapping and building permits. Work on new procedures regarding the new permitting system to make sure we are receiving all approved permits.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps. Quarterly review of map data connection between VISION data and GIS. Continue with tracking all address changes to be sent to the Treasurer’s Office to improve collections.	Real Estate Assessment; County Treasurer; Planning & Zoning (GIS)
Improve efficiency, accuracy and filing of permitting, project files, violation tracking with use of newly implemented Civic Gov software	Building Dept; Planning & Zoning (GIS);
Enable planning and zoning records to become more transparent to citizens through new software and opening a citizen portal.	Planning & Zoning (GIS);
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources/Finance
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Complete a Space Needs Study for the Courthouse and judicial support services to plan and prepare for the next Courthouse expansion.	Environmental Services

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Attend professional conferences to increase knowledge of the profession, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation, Library
Continue offering diverse programs and classes to the public staffed with quality instructors and at an affordable fee.	Parks and Recreation, Library
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation; Environmental Services
Manage a reliable County VOIP telephone network and Entry Master building system with redundancy.	Procurement/Communications
Work with Departments to ensure all procurement is in accordance with the County's Purchasing Resolution and the Virginia Public Procurement Act.	Procurement/Communications

LINKING LONG AND SHORT TERM GOALS Continued:

Infrastructure – Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan. Attract a wide spectrum of businesses. Recruit businesses that will raise our standard of living. Seek businesses that have a strong tradition of corporate stewardship.

Short – Term Goals BOS	Implementation Departments & Programs
Build site selector network and pursue in identified target markets.	Economic Development
Develop an effective media marketing campaign via new website, social media and electronic materials.	Economic Development
Attend and investigate Trade Shows as an Economic Development tool.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Continue to engage property owners in partnership opportunities for growth and development of available land. Work with the EDA and engineering firms to ready the land for development.	Economic Development
Coordinate with and support the Town, the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Manage the Farm Tour event.	Economic Development
Maintain the Business Visitation Program.	Economic Development
Manage the “Be a Culpeper Local” campaign as a buy local program.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Piedmont Workforce Network and the Virginia Economic Development Partnership.	Economic Development
Add water and sewer infrastructure to GIS System; explore mapping of such infrastructure. Give consideration to contracting with a 3 rd party for this project.	Planning & Zoning (GIS); Environmental Services
Construct a Public Water Supply System surrounding the former County landfill.	Environmental Services
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Replace the water supply well at the Carver Center to provide high quality drinking water for future commercial enterprises at the Center.	Environmental Services
Develop a Unified Town and County Water & Sewer Utility Standards Manual to eliminate discrepancies between jurisdictions and streamline processes.	Environmental Services

LINKING LONG AND SHORT TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
Prepare Zoning and Subdivision Ordinance Updates and other land use guidance documentation to assist the development community. Implement new policies and ordinances as related to Utility Scale Solar Facilities.	Planning & Zoning (GIS)
Identify funding sources and partnerships to construct multi-use trails for alternative transportation purposes, promote healthy lifestyles, connectivity to present and future destinations, to attract tourism and assist in recruiting businesses to the community that will strengthen the local economy.	Parks & Recreation; Planning & Zoning (GIS)
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds, the Secondary Six Year Road Plan and other VDOT funding sources. With limited funding from VDOT, establish a priority of road projects, establish a guideline or policy to help determine which projects are the most beneficial to the community as a whole.	Planning & Zoning (GIS)
Develop a plan to construct a community center to enhance public recreational opportunities, especially for youth in the Community. Explore the YMCA as an option	Parks & Recreation; Economic Development
Construct Multi-use off road trails to protect the safety of community uses.	Parks & Recreation

LINKING LONG AND SHORT TERM GOALS Continued:

Public Safety – Protect people and property through effective enforcement of laws and delivery of service.

Short – Term Goals BOS	Implementation Departments & Programs
Continue to provide the citizens of Culpeper with efficient and effective animal control services. Continue to educate the public on animal control issues and good animal husbandry.	Animal Services
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in local high schools. Provide educational information to the public regarding permitting processes and inspections.	Building Dept.
Continue to use the Youth Assessment and Screening Instrument (YASI) in determining a youth’s risk level and referral to appropriate service designed to reduce the identified risk level. Continue to evaluate the effectiveness of the programs in reducing a youth’s identified risk level through reassessments.	Options
Upgrade GIS maps to be compliant with next generation 911.	E911, Planning & Zoning (GIS)
Continue to enhance the protection of lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.	Emergency Services
Develop a more comprehensive and cooperative structured plan to better identify, track and schedule all of the specific resources available to our county as a whole. To coordinate with those resources in such a way that would benefit our citizens by reducing response times throughout the County.	Emergency Services
Partner with Options staff to create and implement best practice work details for youth, that generates and educational experience and produces an ownership mentality when completed.	Parks & Recreation; Options
Continue to provide Thinking for a Change, Decision Points, VOICES, and Substance Abuse Counseling to youth with high identified risk levels and have been placed in the programs. Continue to evaluate the effectiveness of the programs in reducing identified risk levels.	Options

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (continued):	
Implement New Programs, Job Readiness, Expand Healthy Youth Initiative-Open Gym, Yoga & Meditation of which Options is included. Options youth can exercise and take classes at Powell Wellness Center and Culpeper Racket Club at no charge.	Options
Continue to increase the effectiveness of the Community Service Work Program by increasing the number of worksites that will provide opportunities for youth for part-time employment after completing their assigned community service work hours (based on their performance); opportunities for youth to discover possible career choices; and opportunities for a youth to give back to the community in a way that enhances their understanding, the community and people within the community.	Options
The Commonwealth has been discussing and planning for next generation 9-1-1 (NG9-1-1) for nearly a decade. With significant advances of the technology, capabilities and functionality of an NG network, now is the time to move from planning to implementation. The question is not if the Commonwealth should deploy NG9-1-1, but rather, how the Commonwealth should deploy NG9-1-1. There is no option for not deploying it. Since 9-1-1 is a local service, it is up to each locality to determine how they will move forward with NG9-1-1 deployment. To aid that decision, the 9-1-1 Services Board (the Board) adopted the Virginia NG9-1-1 Deployment Plan in January 2018. That plan proposed the methodology and process to guide the 9-1-1 Services Board and Commonwealth as a whole, through this deployment. Fortunately, localities in the Commonwealth are able to leverage a project in Northern Virginia for both lessons learned and a procurement vehicle that will make the process significantly easier. Though the Board is recommending the Fairfax County contract with AT&T for NG9-1-1 services since it was awarded through a competitive process, each locality will need to determine the most appropriate path. The Board and VITA are positioned to provide assistance, and to assure a seamless, unified network.	E911

LINKING LONG AND SHORT TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
Continue motivational interviewing and cognitive behavioral techniques with staff and continue to review and evaluate staff competencies.	Criminal Justice Services
Continue case planning and further establish evidence-based practices within local probation, pre-trial and the criminal justice system.	Criminal Justice Services
Work with the Sheriff's Office and Community Services Board to ensure that offenders, defendants and inmates are properly evaluated, and placed into vital services.	Criminal Justice Services, Sheriff's Office
Continue to provide Moral Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Provide pretrial services thereby offering the Courts an alternative to the incarceration and providing risk assessment information for more informed release decisions resulting in a safer community.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
Promote public safety and assist in the fair administration of justice through the utilization of evidenced-based practices.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
Work with other departments and agencies to develop an emergency evacuation plan for the county park system.	Parks & Recreation, Sheriff's Office, Emergency Services
Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.	Parks & Recreation
Continue to improve the safety of special events, through educational opportunities, that would boost event participation and therefore attract more tourism.	Parks & Recreation
Upgrade the existing Public Safety radio system to P-25 compliance.	Procurement/Communications
Continue to maintain Public Safety radio communication infrastructure	Procurement/Communications
Maintain clear and effective communication with local & state agencies; local providers; our local law enforcement and families, to ensure the safety of our clients and families to include the delivery of proper services.	Children's Youth Services
Continue to effectively provide support, advocacy and information to the victims and witnesses of crime throughout Culpeper by providing the required services as outlined by the Crime Victim and Witness Rights Act, as well as specific guidelines outlined by the Department of Criminal Justice Services.	Victim Witness Program

LINKING LONG AND SHORT TERM GOALS (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
Continue to promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services to victims and witnesses of crime.	Victim Witness Program
Continue to administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives, with a primary goal of helping each person served transform from victim to survivor.	Victim Witness Program
Create and follow a plan to ensure the parks & recreation facilities are safe, clean, in good working order and maintained to a standard.	Parks & Recreation
Be a safe & secure transportation hub for aviation travelers and Culpeper County.	Airport

LINKING LONG AND SHORT TERM GOALS (cont).

Quality of Life – Promote and encourage a safe, prosperous, and healthy environment. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents. Enhance and protect the rural integrity and atmosphere of our County. Promote our history and values so as to understand our past and guide us into the future.

Short – Term Goals BOS	Implementation Departments & Programs
Maintain level funding to the extent possible while maintaining Levels of Service.	Administration; Finance
Search, apply and implement grants, which improve quality of life and promote economic development in the community.	Administration
Seek to facilitate expansion of recreational and community opportunities which are youth focused and accessible to all residents.	Administration
Implement digital plan review and storage.	Building Dept.
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Construct additional parking at Lenn Park to support events at the pavilion.	Environmental Services
Implement programs and plans in accordance with the 2015 Comprehensive Plan. Continue to update and improve the Plan on an ongoing basis.	Planning & Zoning (GIS)
Continue to ensure local families are provided the required services to enable their quality of life to improve. Work closely with the members of CPMT to ensure we have services available to maintain the client in the community with their family whenever possible.	Children's Youth Services
Continue to provide community based, high quality and effective services to our at-risk youth, while abiding by Local and State regulations.	Children's Youth Services
Construct a community center with gymnasium and pool to enhance a variety of recreational offerings, serve as a meeting and rental facility and provide opportunities that meet public demand.	Parks & Recreation; Environmental Services
Identify park or facility issues and either make the necessary repairs or make contact with another department or business to complete task.	Parks & Recreation; Environmental Services
Continue to seek and acquire open space to provide the public with a mixed use of recreational activities and by doing so preserve land for future generational use.	Parks & Recreation, Planning & Zoning (GIS)

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Quality of Life (continued):	
Continue to seek funding, partnerships, donors and easements to develop equestrian, bicycle & walking and other off-road, multi-use trails. Prepare conceptual plans for new facilities connectivity to parks, historical locations, businesses, libraries, shopping centers and other existing facilities.	Parks & Recreation, Planning & Zoning (GIS); Economic Development
Continue to improve special events safety to encourage more participation and promote profitable benefits for the community.	Parks & Recreation
Continue to work with the final results of the September 2017 Parks & Recreation Analysis.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development
Begin to explore ways to serve the special needs population in the county and develop partnerships that may enhance future opportunities.	Parks & Recreation
Pursue potential waterway/land opportunities through land donation, fee simple or other manners to provide public water access for recreational purposes.	Parks & Recreation, Planning & Zoning (GIS)
Seek and work with community partners to create programs that promote health and wellness in the community or promote and encourage a safe, prosperous & healthy environment.	Parks & Recreation, Library
Create new classes/programs for age groups that have been absent, due to lack of staff expansion.	Parks & Recreation
Develop programs, incentives, policies that preserve and celebrate the county’s rich historic resources.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development
Support the educational, informational, leisure and cultural needs of every individual in the community.	Library
Create opportunities for a comprehensive education, emphasizing efficient use of resources that nurture and stimulate the maximum potential of our residents.	Library
Promote our history fully to understand our past & guide us into the future.	Library
Hold annual Air Fest, which includes flying exhibitions and reenactments, to promote aviation, to educate the public of our aviation heritage and so demonstrate the role aviation has played, and still plays, in our lives.	Airport

Annually these goals are reviewed for realization of any goals; those achieved are removed and new ones added.

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service provided to the residents of the County. From FY08 through FY12 numerous cuts and reductions were made in the budget to reduce spending in order to remain in line with the revenue stream that was available during the economic downturn. During FY13 through FY15, new positions began to be added back into the budget as well as slight tax increases to cover some contingent liabilities created from FY08 to FY12. Further, salary adjustments were added back into the budget as the revenue began increasing, allowing for the fulfillment of a pay and classification study in an attempt to bring employees back up to, or as close as possible to market rate.

The local economy appears to be slowly improving. The revenue generated by building permits and zoning permits has been increasing year over year, for the past 3 years. Building permit revenue for FY19 appears as though it exceeded the FY19 budget by over \$200K. Zoning permit revenue for FY19 at the end of February 2019, has already exceeded the FY19 budget by almost \$20K. The School enrollment for FY20 is estimated to increase over FY19, slightly at .5%. The unemployment rate for Culpeper fell to 2.3% in December 2018 from 3.3% in December 2017; while the Virginia unemployment rate, also fell to 2.6% in December 2018 from 3.3% in December 2017.

Nationally, the unemployment rate as of December 2018 was at 3.7% vs the rate as of December 2017 was at 4.1%; and while the stock market has increased, the Federal Reserve has increased interest rates slightly, sending somewhat mixed signals regarding the federal outlook.

The FY20 budget continues prior practice included in the Personnel Management Plan, regarding salary adjustments for County employees. That process includes a two-part approach. This process takes into account a COLA for employees as well as an increase based upon performance in accordance with annual evaluation results. The Board of Supervisors implemented the results of a Pay and Classification study, conducted during FY12, in FY14 and FY15. The results and subsequent recommendations of the study, performed by Evergreen Solutions, LLC, have proven to be a valuable guideline as pay scales have been aged annually to reflect cost of living increases.

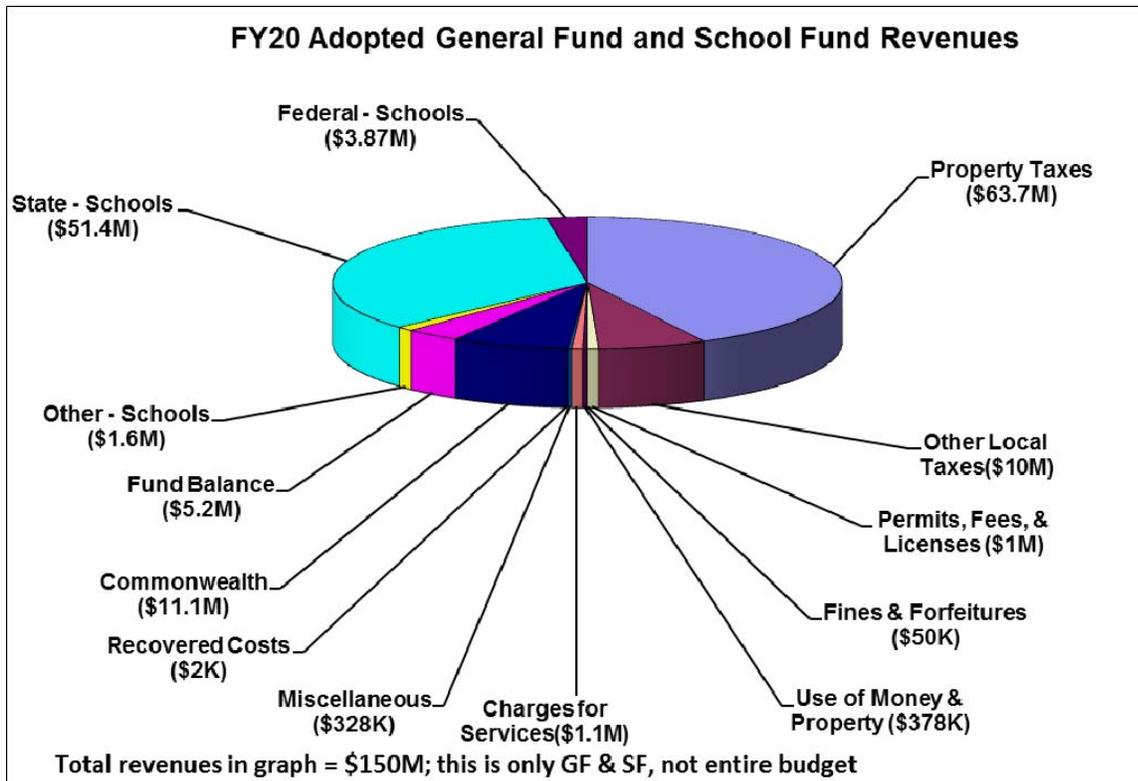
- ◆ Included in the FY20 adopted budget are seventeen (17) new full time positions.
 - ◆ The County Attorney's Office, in conjunction with Culpeper Human Services has requested an assistant County Attorney to aid in the workload of the County Attorney's Office. This assistant would also allow the Department of Human Services to have direct contact with an attorney rather than outsourcing that need.
 - ◆ The Commonwealth Attorney's Office is requesting an additional clerical position. The demands of the case load of the office, including body camera use by the Town Police officers; Pre-trial Services; and the opioid epidemic are a few of the factors driving the need for this position.
 - ◆ The Sheriff's Office has requested six (6) new deputies for the Jail and Courthouse Security. An independent assessment and the Department of Corrections agree that the number of inmate bookings and transports by Culpeper Jail require a staffing increase by at least 2 additional deputies per shift plus dedicated booking deputies and one additional medical position. The Jail's population and responsibility has increased by as much as 120% since the Sheriff's first term with no additional sworn or administrative staffing. Further, the additional inmates housed in outside facilities require an enormous increase in work required to take care of the movement between jails and court. The Circuit Court of Culpeper County is now scheduling cases to be heard 5 days/week, therefore there is also an increased need for additional court security.

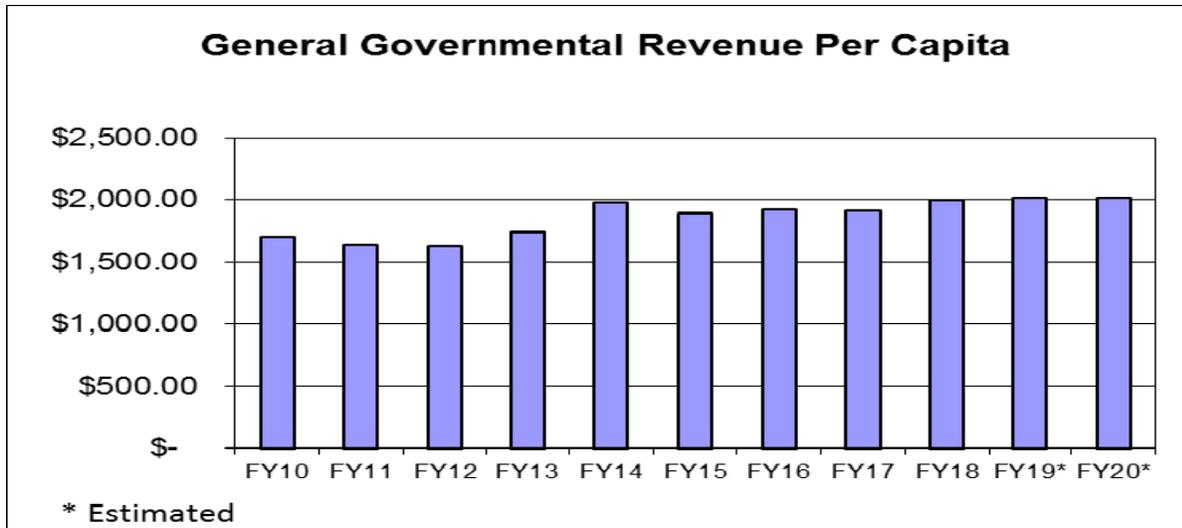
Because of the close proximity of the Courthouse and Jail, deputies can move between the two (2) locations to assist where the need is the greatest.

- ◆ The Emergency Services department requested twelve (12) positions, but funding is currently in the adopted budget for nine (9) new ALS EMT's. This will provide enough staff to place another ambulance on the streets daily and will provide enough staff for one person to be identified as a "preceptor" 5 days a week.
- ◆ Finally, this budget includes the transition of an existing part-time position to a full-time recreation coordinator position. Due to the level of interest and participation in various classes/trips offered by the Department, the need is there to increase the position to full time.

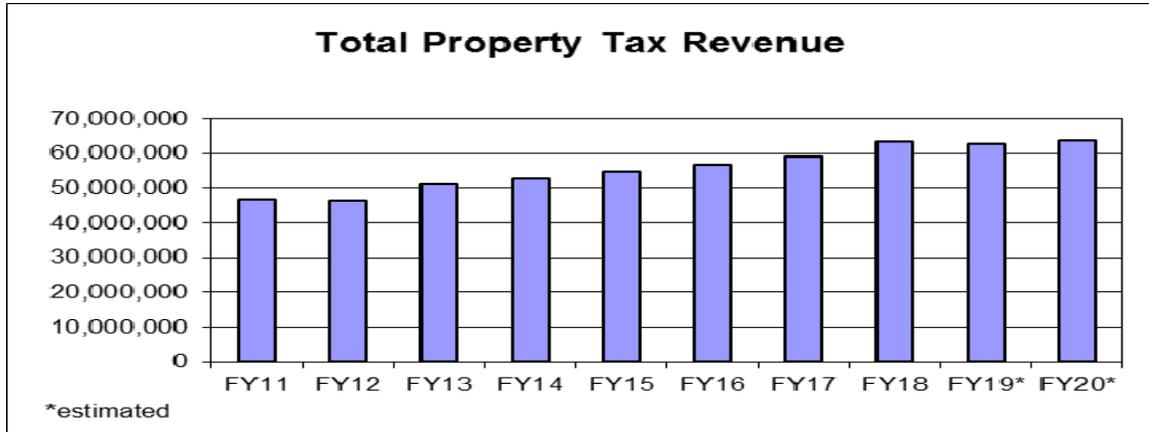
GENERAL FUND

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions, revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to allow for adjustments to changing conditions. Below is a graph showing the General Fund Revenues as adopted and the percentage of the General Fund budget they comprise:





Examining revenue per capita shows how revenues are changing relative to the changes in the level of population. As population increases, the expectation is that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing through FY11, revenues were down, as well as population remaining flat or even decreasing due to the impact of foreclosures on homes in Culpeper County. During FY12, the revenue began to realize some slight increases in certain areas, such as sales tax. The increases are continuing into FY20.



Due to the recent general reassessment, the total value of real property, excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by 9.36 percent.

This assessment increase dictates an adjusted tax rate to offset the increased assessment. The General fund real estate tax rate to achieve an equalization rate would need to be reduced to \$.61 from the current rate of \$.67 in order to achieve a fully equalized rate.

This adopted budget however, proposes an increase of 1¢ to the calculated equalized real estate tax rate, bringing the total real estate tax rate to \$0.62 per \$100 of assessed value, down from the current rate of \$.67.

In conjunction with the general assessment increase, an adjustment of the tax rate for the Fire & Rescue levy also has been calculated. The equalized rate for the Fire & Rescue levy could have remained at \$.06 per \$100 of assessed value, however, due to the additional nine (9) new staff, the recommendation at this time, is to reset the Fire and Rescue levy at \$.09 per \$100 of assessed value. By doing so, this allows the rate to fully cover the costs of the Emergency Services Department and the Fire & Rescue Association, which was the original intent of this levy. By increasing the Fire & Rescue levy to \$.09 per \$100 of assessed value, the General fund real estate tax rate resets to \$.53 per \$100 of assessed value.

The Board of Supervisors in FY13 adopted proration of personal property taxes. The first time proration occurred was with the January 1, 2013 assessments, and those collections were first apparent in the FY14 budget. This approach has generated additional revenue for the County.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow and the explanations are intended to provide a brief description of each major revenue type in the fiscal year 2019 budget.

I. LOCAL REVENUE

	2016	2017	2018	2019	2020
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	34,488,896	35,200,655	35,053,578	35,467,106	36,655,077
% Of Total Local	50%	49%	45%	47%	48%
Personal Property Tax	22,174,019	24,063,706	28,314,239	27,138,822	27,068,419
% Of Total Local	32%	33%	36%	36%	35%
All Other Local Taxes	3,577,475	3,655,854	3,602,669	3,561,721	3,545,775
% Of Total Local	5%	5%	5%	5%	5%
Local Sales Tax	5,648,316	6,432,080	7,087,572	6,500,000	6,750,000
% Of Total Local	8%	9%	9%	9%	9%
Other Local Revenue	2,575,449	2,912,837	3,530,449	2,490,565	2,868,289
% Of Total Local	4%	4%	5%	3%	4%
TOTAL LOCAL	68,464,155	72,265,132	77,588,507	75,158,214	76,887,560
%	100%	100%	100%	100%	100%

A. Real Estate

Real property taxes constitute 41.65 percent of the County’s General Fund projected revenues for fiscal year 2020. The overall value of real property in the County (excluding public service corporations) increased from \$4.94 billion to \$5.02 billion as of January 1, 2018.

B. Personal Property

In calendar year 2018, the assessed value of personal property in the County totaled \$901.43 million. This was an increase of 2.66% percent over the \$878.07 million in calendar year 2017. This depiction is in the bar graph above. The calendar year 2018 book collections occur during FY19, and are normally used as a starting point for projections for the upcoming FY20 budget. However, during the FY20 budget process, it came to the County’s attention from the Commissioner of the Revenue, the office responsible for assessing all personal property in the County, that there were some disputed tax assessments equaling approximately \$1M. If the taxpayer is successful in their dispute, the aforementioned \$1M would be refunded and no longer taxable; therefore the FY20 estimate is based off of the 2018 calendar year book, less \$1M in taxable revenue. The fiscal year 2020 is based on maintaining the current tax rates.

The revenue generated from a personal property tax increase in FY07, which increased the rate from \$2.50 to \$3.50, was and continues to be utilized to offset debt taken on for the construction of Eastern View High School.

During the FY14 budget process, the Board of Supervisors approved the proration of personal property taxes, thereby taxing citizens for personal property only for the period of time they lived in the County or only for the time-period, citizens actually owned the property. This approach has generated additional revenue for the County.

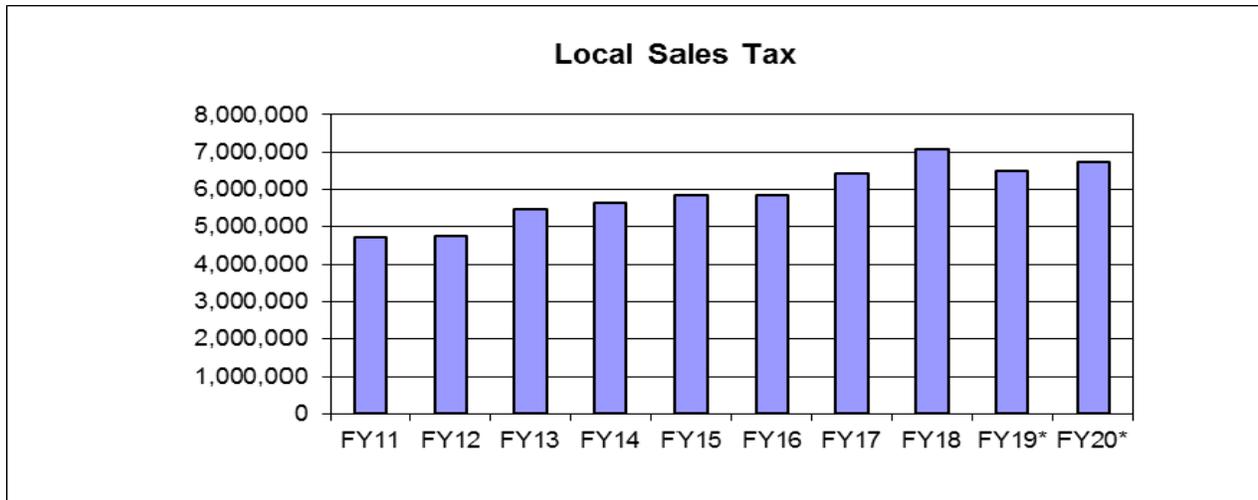
Below is a comparison of the surrounding counties, with their population and tax rates:

County	Population*	Current PPTX	Current Real Estate	Proposed Real Estate
RAPPAHANNOCK	7,219	\$4.25	.73	.73
MADISON	13,278	\$3.60	.68	-
CLARKE	14,400	\$4.496	.71	.71
GREENE	19,959	\$5.00	.775	-
PAGE	23,833	\$4.59	.70	.75
ORANGE	35,582	\$3.75	.804	-
WARREN	39,630	\$4.00	.66	.665
CULPEPER	51,282	\$3.50	.67	.62
FAUQUIER	70,150	\$4.65	.994	.994
SPOTSYLVANIA	133,441	\$6.55	.833	-

C. Other Local Taxes

➤ Local Sales Tax

Local sales tax is a point of sale tax collected by merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5.3% sales tax collected on each sale, 1% represents the local share and 4.3% is the state share. This revenue is projected to increase by approximately 3.85% based on how FY19 is growing. Revenues are projected to increase to \$6.75M in fiscal year 2020.



Estimated*

➤ Motor Vehicle Tax

A license tax is charged on every motor vehicle, trailer or semi-truck trailer normally garaged, stored or parked in the County. The cost of the license varies and is based on the type and weight of the vehicle. Projections are normally based on revenue history and expected rates of growth in car registrations. The Motor Vehicle License revenues are collected in accordance with Section 46.1-65 of the Code of Virginia (1950), as amended. The rates since fiscal year 2017 have been at Twenty-five Dollars (\$25) for vehicle decals and Fifteen Dollars (\$15) for motorcycle decals and these rates will be maintained again in fiscal year 2020.

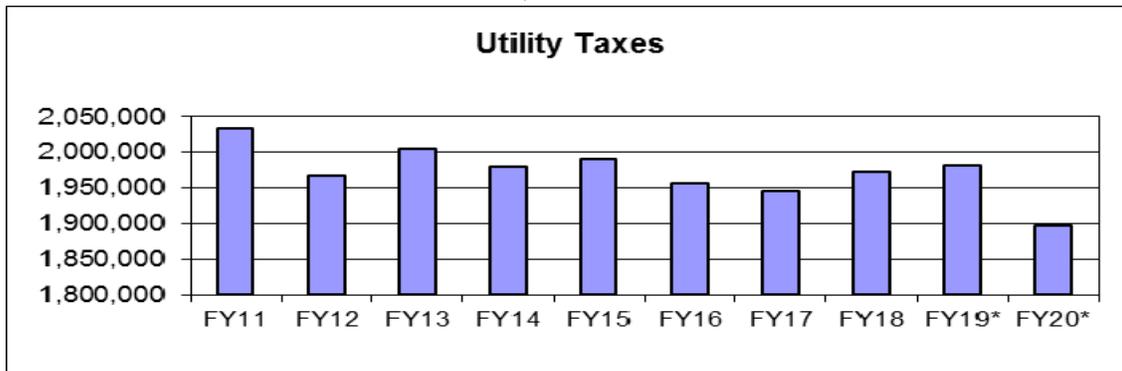
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the County. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County. For fiscal years 2012 through 2015 revenues were projected to remain flat. Going into fiscal year 2016, revenue projections were projected to increase by 15% to \$720,000. The increase was due to the increased number of vehicles in the County. For FY20 the projection is estimated to increase slightly to \$750,000, over the \$720,000 projection for FY19.

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to increase from \$830,000 for FY19 to \$865,000 for FY120 a 4.22% increase. The increase is due to activity re-emerging in the Clerk's Office.

➤ **Consumer Utility Tax**

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's increasing growth of the population has caused this tax to increase somewhat. Revenues from this utility tax are expected to decrease from \$1.981million to \$1.896, a \$84,900 or 4.3% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



➤ Estimated*

D. Other Local Revenue

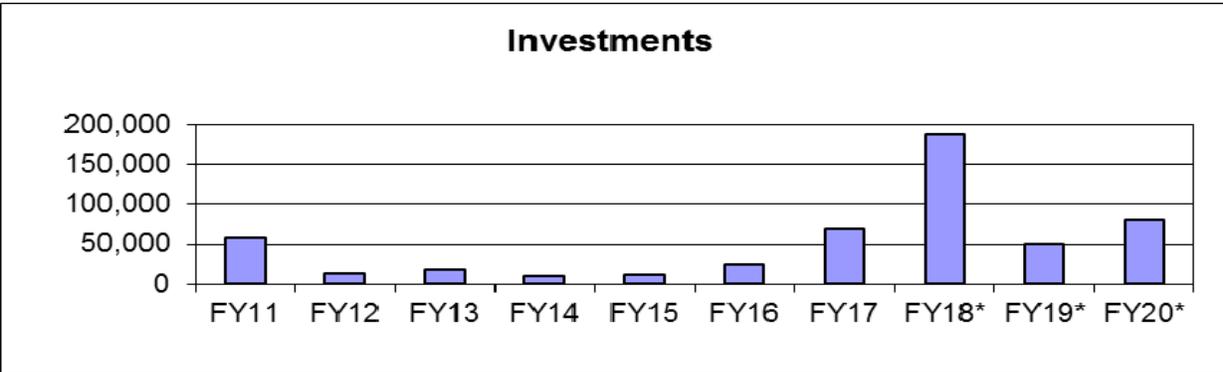
This category includes all other local revenue not included above. Specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue are included in this category. This category represents 4 percent of total local General Fund revenue or \$2.87 million. Listed below are descriptions of the large revenues in this category. Projections for these revenues are based on historical and current year collections, as well as current community activity. For investment revenue, the County has had some recent debt issuances and those investments are earning interest until the funds are depleted.

➤ **Building Permits**

This category includes all building, electrical, plumbing and hvac permit fee revenue. Fees are based on the determined or calculated "value" of construction. During FY19, the Board of Supervisors approved an increase in the fee structure for the Building Department. The fiscal year 2020 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, plan review, re-inspection fees for a total of \$850,000 in estimated revenue. This revenue projection is higher than the FY19 estimate of \$588,600 due to the increased activity in building.

➤ **Interest on Investments**

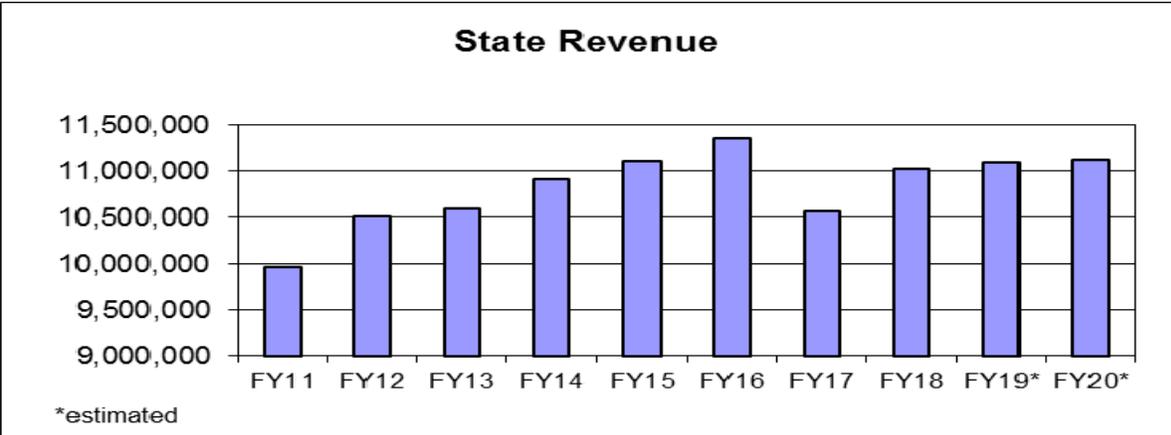
The fiscal year 2020 General Fund budget includes \$80,000 in General Fund investment interest. This revenue estimate is increasing by 60% from fiscal year 2019. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated*

II. STATE REVENUE

Revenues from the Commonwealth of Virginia are projected to increase slightly from FY19 to FY20. For the FY19 budget, the State Compensation Board applied an increase of 2% to all Constitutional Officers' and staff salaries in July 2018. For the FY20 budget, the State Compensation Board is projecting an increase of 3%; to be implemented in July 2019. The revenues from the Commonwealth are projected to increase by \$35K or .32%.



III. FEDERAL REVENUE

For fiscal year 2020 there is not any anticipated federal revenue to be received in the general fund.

TOTAL REVENUE					
	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Adopted</u>	<u>2020</u> <u>Adopted</u>
Local Revenues	68,464,155	72,265,132	77,588,507	75,158,214	76,887,560
% Of Total	86%	87%	88%	87%	87%
State Revenues	10,956,650	10,572,688	10,844,382	11,089,249	11,124,398
% Of Total	14%	13%	12%	13%	13%
Federal Revenues	194,896	219,546	187,056	0	0
% Of Total	0%	0%	0%	0%	0%
TOTAL REVENUES	79,615,701	83,057,366	88,619,945	86,247,463	88,011,958
%	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2020, the budget includes funding of \$160,193 for the maintenance of buildings at the Carver Center. This fund has projected revenues totaling \$26,400 from charges for rent. The County's General Fund will contribute the remaining \$133,793.

Human Services Fund - Revenues total \$11,001,464 and are primarily State and federal aid to Social Services programs with matching funds of \$1,651,850 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - This fund includes projected E911 tax revenues totaling \$1,126,200. In addition, the County's General Fund will contribute \$1,156,852, the Town of Culpeper contributes \$510,342, and the Commonwealth of Virginia contributes \$151,187 for total revenue of \$2,944,581. In the FY20 budget, we propose to utilize \$155,782 from the E911 fund balance for some capital costs – these costs include new computers and new consoles for the dispatchers.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY20 is \$987,352. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. The FY20 budget does not include any new CIP projects. For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19 and continuing into FY20, the Airport fund will not be self-sustaining. The reason for this is a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and is continuing through FY19 and into FY20. There will be displacement of various aircraft while the pavement is rehabilitated; therefore, with the displacement of aircraft, hangar rent during those periods will not be charged for the affected aircraft. Consequently, for FY19, the General Fund provided \$77,095 to offset operations and for FY20 the General Fund will provide 32,415.

Landfill Fund – The estimate of fees generated at the solid waste transfer station for FY20 is increasing from \$1,605,000 to \$1,980,000, a \$380K or 23.75% increase. Further, the estimated revenue for rental of space will again be \$15,000 for FY20. The reason for the increased estimate of fees is due to a projected increase in volume of waste to be collected. The utility tax collected and transferred from the General Fund will be \$1,179,839, bringing the total revenue to \$3,174,839. Similar to the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2020, there is one CIP project scheduled to occur, which is the relocation of the Lignum Residential Convenience Center, estimated at \$150,000. As part of the FY20 budget, we are proposing to utilize \$175,000 from the Landfill fund balance to cover some capital costs, which include the CIP project of \$150,000 and some recycling containers costing approximately \$25,000, which are shown in the operating budget.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the County recovers its costs of providing services from those who use the services. The estimate of fee revenue for FY20 is \$525,387 from fees collected from sale of water and sewer services. An additional \$511,672 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$812,668, bringing the total revenue for the Water and Sewer Fund to \$1,849,727. There was one capital project in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system (Cherry Hill) near the closed landfill in order to provide an alternate water supply to residences. The CIP project for the Water & Sewer fund for FY20 is to fully fund the washout, inspection and repair of the elevated Airpark water tank. The General Fund provided the funding for this project in FY18 at an amount of \$120,000 and it will provide the remaining necessary funding for the project in FY20 of \$180,000.

COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$51,411,723 or 42 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2020 budget. These revenues are divided into several categories:

Sales tax – Revenue from a one and 1/8 percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2020 estimated amount of sales tax is \$9,973,595.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected state revenues for FY20 total \$41,438,128.

Standards of Quality – State funds are largely distributed based upon an “equalized” formula that takes into account a locality’s ability to pay. This “composite index” is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund Standards of Quality (SOQ). Culpeper’s Composite Index is .3573. Therefore, the State provides 64.27 percent of the estimated SOQ costs, with Culpeper County providing 35.73 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district’s cost experience and the State’s established staffing levels for the specific initiative. State revenue from the item is established by multiplying the number of students in the average daily membership by the per pupil amount, and then by the composite index.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,871,223 of the school’s estimated revenue. Federal funding has declined for FY20.

Other Revenue – Revenue in this section is derived from non-government sources. These funds come primarily from fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school’s budget.

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$32,927,690 or 36.66 percent of the school operating budget. This is an increase over FY19 of less than one percent.

Food Service - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY20 revenues are projected at \$4,113,389, an increase of \$281,474 from fiscal year 2019.

GUIDELINES

CULPEPER COUNTY BUDGET PROCESS AND CALENDAR

Culpeper County's budget development begins each year in November and continues through the final budget adoption in May (see Budget Calendar). The process is designed to incorporate a rigorous internal review of each department's budget and to allocate resources across departmental programs based on a thorough examination of program alternatives and justifications. The County's Finance staff, County Administrator and the Board of Supervisors has reviewed each funded activity.

By the beginning of April, the County Administrator submits a proposed operating budget for the fiscal year commencing July 1st to the Board of Supervisors. This operating budget includes proposed expenditures and the revenue sources needed to finance them. A public hearing is conducted in April to inform residents about the proposed budget and to gather taxpayer input to guide spending decisions.

By the beginning of May, the Board of Supervisors makes final revisions to the proposed budget and adopts the budget by resolution. Funds are appropriated at the departmental level through the Board of Supervisors' passage of an appropriation resolution. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units. Budgeted amounts reflected in the financial statements are as originally adopted and as amended by the County Administrator or Board of Supervisors.

Appropriations for the General Fund, School Fund, and Enterprise Funds lapse at fiscal year-end. Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances. The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs. All outstanding encumbrances, both operating and capital, at June 30, of each year, shall be re-appropriated to the following fiscal year to the same department and account for which they were encumbered in the previous year. The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year. Otherwise, the Board of Supervisors must approve amendments that alter the total appropriation of any fund.

During the year, the Board of Supervisors may approve amendments to original appropriations, primarily as a result of various Federal and State grant awards. Any appropriation during the year that would increase the total budget by more than 1% can be approved only after holding a public hearing on the proposed amendment.

The County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient. The School Board must have Board of Supervisor approval to move funding between categories.

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

FY 2020 Budget Calendar

Summer through Fall – Goal setting by BoS for upcoming budget

November 2018 – Board of Supervisors reviews upcoming goals and,
County Administrator issues budget call

December 21st 2018 – Departments enter budget requests into OpenGov and submit operating revenue
and expenditure estimates to Finance Director

January- Finance Director- consolidates estimates and enters revenues into the system, providing 1st
summary to County Administrator

January- County Administrator conducts executive review of estimates

January 16th - 31st – Budget Workshops with Departments

February 5th 1:30p.m. Regular BOS meeting –budget work session – Revenue forecast

Major Stakeholders Budget Reviews: With BOS

February 12th: 1:30 DHS
 1:45 CSA
 2:00 Outside Agencies

February 19th: 9:00 Commissioner of the Revenue
 9:15 Treasurer
 9:30 Clerk of the Circuit Court
 9:45 C/W Attorney
 10:00 Registrar/Electoral Board
 10:15 Library
 10:30 Parks & Recreation
 11:00 Environmental Services
 11:30 Airport

February 19th: 1:30 Sheriff
 2:00 EMS
 2:15 E911
 2:30 Animal Services
 3:00 F&RA
 3:30 Criminal Justice Services/Pre-trial

March 5th: 1:30p.m. Regular BOS meeting –budget work session –
Update – revenues; outside agencies, CIP, other

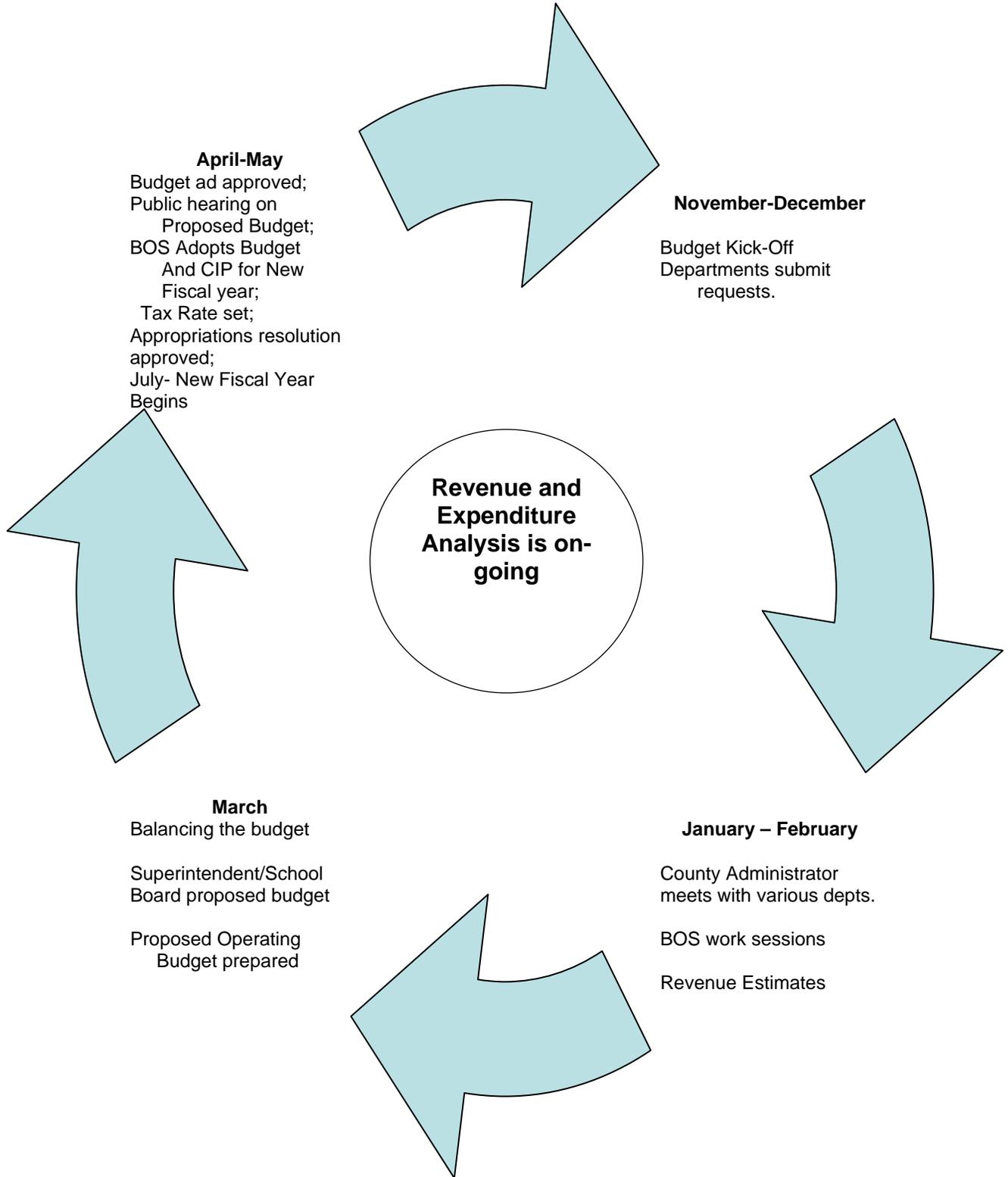
March 14th: 4:30p.m. Schools

April 2nd: 1:30p.m. Regular BOS meeting –budget work session – outstanding issues;
request to advertise

April 16th: 7:00 p.m. Public Hearing on the Budget

May 7th: 10:00 a.m. Board sets the tax rate; adopts the budget; appropriates funds;
adopts CIP

BUDGET PROCESS

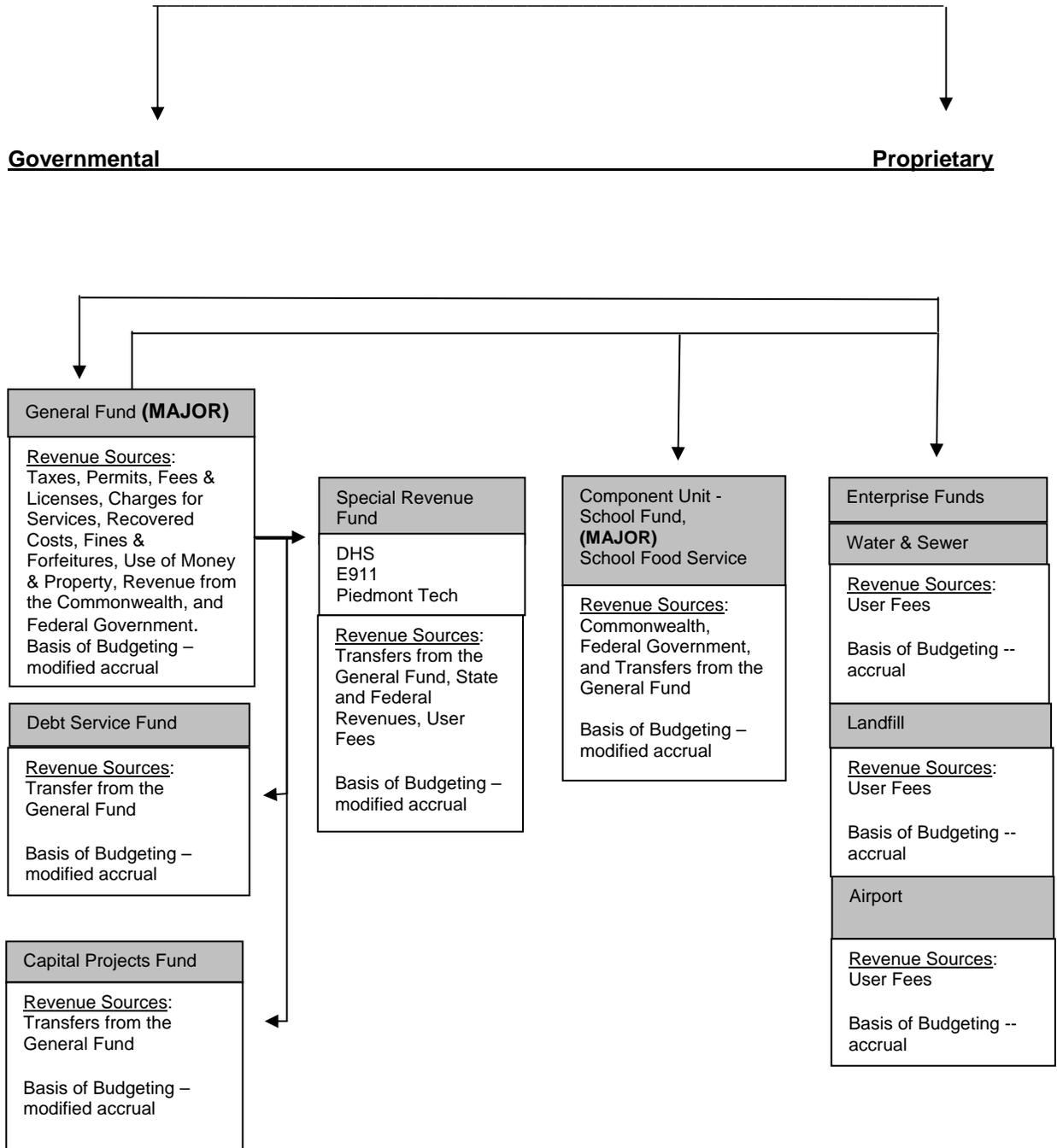


STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

(Note: All funds below, are officially adopted & appropriated)



STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

(Note: All funds below, are officially adopted & appropriated)

Major Fund Descriptions:

General Fund accounts for all general government activity not accounted for in other funds. It includes most tax revenues, state and federal revenues, and such services as public safety, administration, planning and zoning, parks and recreation, library and courts.

Major funds represent the significant activities of the County and basically include any funds whose revenues and expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget. The County's General Fund, and School Operating Fund, which is a discretely presented Component Unit, are the only current major funds.

Non-major Special Revenue Funds are used to account for the proceeds of specific revenues sources that are legally restricted to expenditures for a specific purpose. Funds include Carver Center, Social Services, and E-911.

Non-major Debt Service Funds are used to account for the accumulation of resources for, and the repayment of long-term debt, interest and related costs. Funds include the School Debt Service Fund.

Non-major Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. Funds include the County Capital Improvements Fund.

Non-major Proprietary Funds are used to account for the acquisition, operation and maintenance of government facilities and services, which are, or should be, entirely self-supported by user charges. Funds include the Airport, Landfill and Water & Sewer Funds.

The County of Culpeper, Virginia does not distinguish between the Basis of Budgeting and Basis of Accounting. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determines when a transaction or event is recognized within a fund's operating statement.

COUNTY OF CULPEPER, VA FINANCIAL POLICIES

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of fund classifications. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

Basis of Accounting

There are two major types of funds – Governmental Fund Types and Proprietary Fund Types.

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds, Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The following are the County's governmental fund types.

General Fund:

The General Fund is the main operating account of the county and therefore, the largest of the governmental funds; it is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Sheriff, Fire, Libraries and Parks. The General Fund also includes transfer payments to the Schools, Debt Service, capital improvement funds and enterprise funds.

Special Revenue Funds:

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. These funds include Carver Center, Social Services, and E-911.

Component Unit - School Fund:

This fund reflects revenues and expenditures related to the operations of the County's public school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basic school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

COUNTY OF CULPEPER, VA

FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Component Unit – Other School Funds (self-sustaining):

This is a separate fund used for limited expenditures due to legal or regulatory provisions and are self-sustaining or self-supporting. These funds require minimal transfers, if any, from the General Fund and are primarily funded by the federal and state categorical funds, fees, and grants. Example of this fund is the Food Services Fund.

Capital Projects Funds:

Capital Projects Funds are used to account for financial resources used for the acquisition, design, development and/or construction of major capital facilities (other than those financed by Proprietary Funds).

Proprietary Fund Types

Proprietary Funds are used to account for the County's on-going organizations and activities that are similar to those often found in the private sector. Proprietary Funds utilize the accrual basis of accounting. The following are the County's proprietary fund types:

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. Enterprise funds include the Airport, Landfill and Water & Sewer.

Water and Sewer Fund: This fund accounts for the operation, maintenance and construction of the County's water and sewer system. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Landfill Fund: This fund accounts for the activities of the County's landfill. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Airport Fund: This fund accounts for the activities of the County's airport. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds

Department	General Fund (MAJOR)	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
Board of Supervisors	X								
County Administration	X								
County Attorney	X								
Human Resources	X								
Procurement / Communications	X								
Auditor	X								
Commissioner of the Revenue	X								
Reassessment	X								
Board of Equalization	X								
Treasurer	X								
Finance	X								
Information Technology	X								
Motor Pool	X								
Postal	X								
Records Management	X								
Risk Management	X								
Electoral Board	X								
Registrar	X								
Circuit Court	X								
Magistrate	X								
Clerk of Circuit Court	X								
Law Library	X								
Victim Assistance Program	X								
Combined Court	X								
Court Security	X								
Commissioner of Accounts	X								
Commonwealth Attorney	X								
Criminal Justice Services	X								

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds

Department	General Fund (MAJOR)	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
EMS Council	X								
Fire & Rescue	X								
State Forestry	X								
Sheriff	X								
Jail	X								
Outside Jail Services	X								
Probation	X								
Supervision Plan Services	X								
VSTOP Grant	X								
Building Officials	X								
Animal Services	X								
Medical Examiner	X								
Emergency Services	X								
General Properties	X								
Health Dept.	X								
Community Services	X								
Cable TV	X								
Community Youth Services	X								
Options	X								
Community College	X								
Parks & Recreation	X								
Community Complex	X								
Library	X								
Department of Development	X								
Chamber of Commerce	X								
Zoning Board	X								
Economic Development	X								
Soil & Water	X								
Extension Office	X								

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds

Department	General Fund (MAJOR)	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
Carver Center		X							
Social Services Administration			X						
Medication Access Program			X						
Social Services Public Asst.			X						
Wheels for Work			X						
Workforce Investment Act			X						
Cosmetology			X						
Daycare			X						
Families First			X						
Headstart			X						
E911 Operations				X					
Airport Operations					X				
Environmental Services						X			
Water & Sewer Overhead							X		
Water & Sewer Airpark							X		
Water & Sewer Emerald Hill							X		
Water & Sewer Greens Corner							X		
Water & Sewer Mitchells							X		
Water & Sewer Clevengers							X		

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds									
Department	General Fund <i>(MAJOR)</i>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
School Operating – Instructional								X	
School Operating – Administration								X	
School Operating – Transportation								X	
School Operating – Maintenance								X	
School Operating – Facilities								X	
School Operating – Technology								X	
School Food Operations									X

SUMMARY

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	<u>Major Fund*</u>	<u>Non-Major Funds**</u>				
	<u>GENERAL FUND</u>	<u>CAPITAL FUNDS</u>	<u>SPECIAL REVENUE FUNDS</u>			<u>DEBT</u>
	100 GENERAL FUND	302 COUNTY CAPITAL	170 CARVER CENTER	201 HUMAN SERVICES	215 E911	401 DEBT SERVICE
Revenues						
Revenue From Local Sources	76,887,560	0	26,400	2,792,302	1,633,542	0
Revenue From Commonwealth	11,018,990	120,000	0	2,827,961	154,187	0
Revenue From Federal Government	105,408	0	0	5,381,201	0	0
Total Revenues	88,011,958	120,000	26,400	11,001,464	1,787,729	0
Expenditures						
Personal Service	18,568,062	0	29,912	5,877,265	1,166,669	0
Employee Benefits	5,856,578	0	9,806	2,087,322	421,050	0
Contractual Services	8,177,304	0	23,475	461,135	759,543	0
Other Charges	6,499,599	0	56,000	3,333,146	175,200	0
Materials And Supplies	1,406,072	0	16,000	798,446	16,750	0
Capital Outlay	859,955	2,828,000	25,000	96,000	152,282	0
Other	1,011,155	0	0	0	408,869	8,406,303
Total Expenditures	42,378,725	2,828,000	160,193	12,653,314	3,100,363	8,406,303
Net Revenues (Expenditures)	45,633,233	(2,708,000)	(133,793)	(1,651,850)	(1,312,634)	(8,406,303)
Other Sources (Uses)						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Inter-fund Transfers	(49,789,222)	2,708,000	133,793	1,651,850	1,156,852	8,406,303
Total Other Sources (Uses)	(49,789,222)	2,708,000	133,793	1,651,850	1,156,852	8,406,303
BEGINNING YEAR FUND BALANCE	31,253,999	5,266,929	0	0	155,782	0
ENDING FUND BALANCE ****	27,098,010	5,266,929	0	0	0	0
CHANGE IN FUND BALANCE	(4,155,989)					
PULL FROM GF FUND BALANCE	(4,864,696)					\$3,667,812 used for one-time capital items, in County CIP; School CIP; and W&S Fund; + \$1,196,884 for 1st year of debt service on CTE School (pulled from \$2,477,741 FY19 set aside).
PULL FROM E911 FUND BALANCE	(155,782)					used for PC and console replacement for dispatchers.
PULL FROM LANDFILL FUND BAL.	(175,000)					used for CIP project and
SET ASIDE FOR FUTURE CAPITAL	1,039,489					
DIFFERENCE	(4,155,989)					

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	Non-Major Funds**			Discretely Presented Component Unit***			TOTAL ALL FUNDS
	ENTERPRISE FUNDS			COMPONENT UNIT			
	210 AIRPORT	513 LANDFILL	514 WATER & SEWER	251 SCHOOL OPS	252 SCHOOL FOOD	301 SCHOOL CAPITAL	
Revenues							
Revenue From Local Sources	987,352	1,995,000	1,037,059	1,619,622	1,833,673	0	88,812,510
Revenue From Commonwealth	39,888	0	0	51,411,723	52,309	0	65,625,058
Revenue From Federal Government	0	0	0	3,871,223	2,227,407	0	11,585,239
Total Revenues	1,027,240	1,995,000	1,037,059	56,902,568	4,113,389	0	166,022,807
Expenditures							
Personal Service	228,719	283,095	545,094	69,572,389	1,402,534	0	97,673,739
Employee Benefits	54,635	96,224	180,503	4,001,094	510,906	0	13,218,118
Contractual Services	123,500	2,704,995	321,600	4,568,208	122,738	0	17,262,498
Other Charges	78,000	51,525	289,530	8,650,478	79,726	0	19,213,204
Materials And Supplies	424,720	31,500	286,500	55,082	1,812,066	0	4,847,136
Capital Outlay	25,425	182,500	226,500	2,983,007	185,419	779,812	8,343,900
Other	124,656	0	0	0	0	0	9,950,983
Total Expenditures	1,059,655	3,349,839	1,849,727	89,830,258	4,113,389	779,812	170,509,578
Net Increase/(Decrease)	(32,415)	(1,354,839)	(812,668)	(32,927,690)	0	(779,812)	(4,486,771)
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	32,415	1,179,839	812,668	32,927,690	0	779,812	0
Total Other Sources (Uses)	32,415	1,179,839	812,668	32,927,690	0	779,812	0
BEGINNING YEAR FUND BALANCE	0	4,038,613	0	180,921	2,487,322	1,253,516	44,637,082
ENDING FUND BALANCE	0	3,863,613	0	180,921	2,487,322	1,253,516	40,150,311

* Major Fund - comprises at least 10% of the total appropriated budget.

** Non-Major Funds - comprised of Special Revenue and Enterprise funds.

*** Discretely Presented Component Unit - The Commonwealth of Virginia prescribes the School Operating and all other School related funds are combined and shown separately as a Component Unit of the Primary Government (General Fund).

**** Fund Balance - amounts used are unrestricted for the General Fund; all other presented fund balances are either Committed (County Capital Improvements); Cash balance (for Enterprise funds); Non-spendable (School operating); Committed School Capital Improvements); or Assigned (School Food Fund).

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	63,367,919	62,605,928	63,723,496
Other Local Taxes	11,436,509	10,895,606	11,116,275
Permits, Fees and Licenses	944,945	739,500	1,012,800
Fines and Forfeitures	44,354	35,500	50,000
Revenue from Use of Money and Property	1,415,192	1,141,888	1,326,073
Charges for Services	8,549,625	9,229,688	9,789,159
Miscellaneous Revenues	2,393,000	1,655,203	1,792,457
Recovered Costs	475	2,250	2,250
Total Revenues from Local Sources	88,152,019	86,305,563	88,812,510
Revenue from Commonwealth			
Non-categorical aid	3,726,854	3,697,808	3,707,408
Shared Expenses	3,722,229	3,852,980	3,851,613
Categorical aid - state	53,069,096	55,201,459	58,066,037
Total Revenue from Commonwealth	60,518,179	62,752,247	65,625,058
Revenue from Federal Government			
Categorical aid - federal	12,014,436	12,152,897	11,585,239
Total Revenue from Federal Gov't	12,014,436	12,152,897	11,585,239
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	0	0	0
Proceeds from Indebtedness	0	15,947,100	0
Total Other Financing Sources	0	15,947,100	0
(To) From Fund Balance			
Set Aside for future capital needs	0	(2,477,741)	(1,039,489)
Unreserved	(5,855,813)	7,841,121	6,234,967
Reserved		86,238	330,782
Total (To) From Fund Balance	(5,855,813)	5,449,618	5,526,260
Total Fund Revenues	154,828,821	182,607,425	171,549,067

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>EXPENDITURES</u>			
<u>Estimated Expenditures:</u>			
General Government Administration	4,604,661	5,292,804	5,679,616
Judicial Administration	3,787,837	4,105,254	4,446,960
Public Safety	16,219,131	16,490,498	19,000,573
Public Works	1,234,687	1,589,603	1,464,805
Health & Welfare	4,564,928	5,071,622	5,080,835
Parks, Recreation and Cultural	2,255,487	2,403,890	2,499,945
Community Development	1,485,477	2,313,510	2,141,850
Total Estimated Expenditures	34,152,208	37,267,181	40,314,584
<u>Other Miscellaneous:</u>			
Medical Examiner	760	750	750
Community Services	673,113	707,598	728,894
Community College	6,000	28,158	28,158
Soil & Water	77,451	77,451	68,215
Extension Office	171,801	215,898	206,619
Non-departmental	0	9,000	20,350
Debt	989,054	993,781	1,011,155
Total Other Miscellaneous	1,918,179	2,032,636	2,064,141
<u>Other Funds:</u>			
Carver Center	221,810	172,906	160,193
Department of Social Services Fund	11,905,464	12,669,044	12,653,314
Airport Fund	1,276,460	1,173,535	1,059,655
E911 Fund	2,371,408	2,762,960	3,100,363
School Operating Fund	82,578,222	87,143,403	89,830,258
School Food Services Fund	3,801,541	3,831,915	4,113,389
School CIP Fund	1,912,877	16,935,500	779,812
Reserve for Future Capital	0	0	0
County CIP Fund	2,644,179	4,158,148	2,828,000
School Debt Service Fund	7,383,492	7,300,327	8,406,303
Landfill Fund	3,545,770	2,804,942	3,349,839
Water & Sewer Fund	1,117,211	1,877,187	1,849,727
Total Other Funds	118,758,434	140,829,867	128,130,853
Total Expenditures	154,828,821	180,129,684	170,509,578

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

	GENERAL		
	FY18	FY19	FY20
	ACTUAL	ADOPTED	ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	63,367,919	62,605,928	63,723,496
Other Local Taxes	10,690,242	10,061,721	10,295,775
Permits, Fees and Licenses	944,945	739,500	1,012,800
Fines and Forfeitures	44,354	35,500	50,000
Revenue from Use of Money and Property	347,086	267,136	377,621
Charges for Services	1,485,208	1,163,179	1,097,618
Miscellaneous Revenues	713,225	283,000	328,000
Recovered Costs	375	2,250	2,250
Total Revenues from Local Sources	77,593,354	75,158,214	76,887,560
Revenue from Commonwealth			
Non-categorical aid	3,726,854	3,697,808	3,707,408
Shared Expenses	3,722,229	3,852,980	3,851,613
Categorical aid - state	3,395,297	3,433,889	3,459,969
Total Revenue from Commonwealth	10,844,380	10,984,677	11,018,990
Revenue from Federal Government			
Categorical aid - federal	187,057	104,572	105,408
Total Revenue from Federal Gov't	187,057	104,572	105,408
(To) From Fund Balance			
Set Aside for future capital needs	0	(2,477,741)	(1,039,489)
Inter-fund Transfers	(47,903,361)	(49,833,285)	(49,789,222)
Fund Balance	(4,651,043)	5,277,142	4,864,696
Reserved Fund Balance	0	86,238	330,782
Total (To) From Fund Balance	(52,554,404)	(46,947,646)	(45,633,233)
Total Fund Revenues	36,070,387	39,299,817	42,378,725
<u>EXPENDITURES</u>			
General Government Administration	4,604,661	5,292,804	5,679,616
Judicial Administration	3,787,837	4,105,254	4,446,960
Public Safety	16,219,131	16,490,498	19,000,573
Public Works	1,234,687	1,589,603	1,464,805
Health & Welfare	4,564,928	5,071,622	5,080,835
Parks, Recreation and Cultural	2,255,487	2,403,890	2,499,945
Community Development	1,485,477	2,313,510	2,141,850
Medical Examiner	760	750	750
Community Services	673,113	707,598	728,894
Community College	6,000	28,158	28,158
Soil & Water	77,451	77,451	68,215
Extension Office	171,801	215,898	206,619
Non-departmental	0	9,000	20,350
Debt	989,054	993,781	1,011,155
Total Fund	36,070,387	39,299,817	42,378,725

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND CARVER CENTER

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	19,400	26,400	26,400
Donations from Private sources	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	19,400	26,400	26,400
 (To) From Fund Balance			
Total (To) From Fund Balance	202,410	146,506	133,793
 Total Fund Revenues	221,810	172,906	160,193

EXPENDITURES

Personal Service	27,999	29,488	29,912
Employee Benefits	7,978	8,943	9,806
Contractual Services	22,729	15,475	23,475
Other Charges	36,180	50,500	56,000
Materials & Supplies	11,126	16,000	16,000
Capital Outlay (including CIP)	115,798	52,500	25,000
Total Fund	221,810	172,906	160,193

The Carver Center Fund is treated as a special revenue fund.

This fund accounts for the utilities and maintenance of the buildings on the Carver campus.

No significant changes in this fund from FY19 to FY20.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,331,420	2,815,057	2,792,302
Miscellaneous Revenues	80,372	0	0
Recovered Costs	100	0	0
Total Revenues from Local Sources	2,411,892	2,815,057	2,792,302
Revenue from Commonwealth			
Categorical aid - state	2,005,553	2,926,050	2,827,961
Total Revenue from Commonwealth	2,005,553	2,926,050	2,827,961
Revenue from Federal Government			
Categorical aid - federal	5,649,351	5,407,825	5,381,201
Total Revenue from Federal Gov't	5,649,351	5,407,825	5,381,201
(To) From Fund Balance			
Total (To) From Fund Balance	1,838,668	1,520,112	1,651,850
Total Fund Revenues	11,905,464	12,669,044	12,653,314
<u>EXPENDITURES</u>			
Personal Service	5,757,494	5,640,561	5,877,265
Employee Benefits	1,524,229	2,011,801	2,087,322
Contractual Services	520,164	344,339	461,135
Other Charges	2,763,008	3,710,632	3,333,146
Materials & Supplies	767,351	861,671	798,446
Capital Outlay	530,609	100,040	96,000
Other	42,609	0	0
Total Fund	11,905,464	12,669,044	12,653,314

The Human Services Fund is treated as a special revenue fund.

This fund accounts for the Social Services programs of the County; spending is comprised primarily of State and federal aid for those programs with matching funds of \$1,651,850 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	746,267	833,885	820,500
Revenue from Use of Money and Property	294,847	291,000	302,700
Miscellaneous	446,070	418,088	510,342
Total Revenues from Local Sources	1,487,184	1,542,973	1,633,542
Revenue from Commonwealth			
Categorical aid - state	136,248	155,786	154,187
Total Revenue from Commonwealth	136,248	155,786	154,187
(To) From Fund Balance	(280,229)	86,238	155,782
	1,028,205	977,963	1,156,852
Total (To) From Fund Balance	747,976	1,064,201	1,312,634
Total Fund Revenues	2,371,408	2,762,960	3,100,363
<u>EXPENDITURES</u>			
Personal Service	935,449	1,118,197	1,166,669
Employee Benefits	281,675	391,178	421,050
Contractual Services	518,383	659,398	759,543
Other Charges	168,270	169,400	175,200
Materials & Supplies	17,944	12,000	16,750
Capital Outlay	47,342	10,000	152,282
Other - debt	402,345	402,787	408,869
Total Fund	2,371,408	2,762,960	3,100,363

The E911 Fund is treated as a Special Revenue fund and it accounts for all activity related to the Joint (County/Town) E911 Center.

The operations of this fund are partially covered by revenue generated by the E911 tax, as well as rent paid by cellular providers for space on the County's towers and through a small amount of state funding. The combined funding sources are not sufficient to fund the E911 Center without a local funding contribution. The County is expected to appropriate \$1,156,852 and the Town is expected to appropriate \$510,342 to fully fund the program.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	14,836	0	0
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	14,836	0	0
Revenue from Commonwealth			
Categorical aid - state	530,075	0	120,000
Total Revenue from Commonwealth	530,075	0	120,000
Revenue from Federal Government			
Categorical aid - federal	26,157	0	0
Total Revenue from Federal Gov't	26,157	0	0
(To) From Fund Balance		0	0
	2,073,111	4,158,148	2,708,000
Total (To) From Fund Balance	2,073,111	4,158,148	2,708,000
Total Fund Revenues	2,644,179	4,158,148	2,828,000
 <u>EXPENDITURES</u>			
Capital Outlay	2,644,179	4,158,148	2,828,000
Total Fund	2,644,179	4,158,148	2,828,000

The Capital Projects Fund (Capital Improvements) accounts for and reports all financial resources used for the acquisition or construction of major capital facilities not being financed by proprietary funds.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

DEBT FUND DEBT SERVICE

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	4,383,492	7,300,327	8,406,303
Total (To) From Fund Balance	4,383,492	7,300,327	8,406,303
Total Fund Revenues	4,383,492	7,300,327	8,406,303
 <u>EXPENDITURES</u>			
Other	7,383,492	7,300,327	8,406,303
Total Fund	7,383,492	7,300,327	8,406,303

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Debt Service Fund accounts for all debt service payments of the School System. These are projects primarily accounted for in the School CIP Fund with the corresponding debt service accounted for in this fund. The increase from FY19 to FY20 is the debt service on the proposed CTE School expected to be built in FY19/FY20, with occupancy beginning fall of 2020.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	563,620	485,852	547,852
Charges for Services	389,316	423,700	439,500
Miscellaneous Revenues	56,795	0	0
Total Revenues from Local Sources	1,009,731	909,552	987,352
Revenue from Commonwealth			
Categorical aid - state	56,389	25,888	39,888
Total Revenue from Commonwealth	56,389	25,888	39,888
Revenue from Federal Government			
Categorical aid - federal	160,780	157,500	0
Total Revenue from Federal Gov't	160,780	157,500	0
(To) From Fund Balance	49,560	0	0
Transfer from General Fund	0	80,595	32,415
Total (To) From Fund Balance	49,560	80,595	32,415
Total Fund Revenues	1,276,460	1,173,535	1,059,655
<u>EXPENDITURES</u>			
Personal Service	219,860	230,640	228,719
Employee Benefits	49,059	49,204	54,635
Contractual Services	192,711	114,500	123,500
Other Charges	76,219	84,985	78,000
Materials & Supplies	350,534	360,800	424,720
Capital Outlay (including CIP)	263,421	202,750	25,425
Other Uses (debt)	124,656	130,656	124,656
Total Fund	1,276,460	1,173,535	1,059,655

The Airport Fund is an enterprise fund. It is used to account for revenues and expenses related to the operations and maintenance of the County Airport. Capital improvements for the Airport and debt payments are also accounted for in this fund.

For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19 and continuing into FY20, the Airport fund will not be self-sustaining. The reason for this is a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and is continuing through FY19 and into FY20. There will be displacement of various aircraft while the pavement is rehabilitated; therefore, with the displacement of aircraft, hangar rent during those periods will not be charged for the affected aircraft. Consequently, for FY19, the General Fund provided \$77,095 to offset operations and for FY20 the General Fund will provide 32,415.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	15,000	15,000
Charges for Services	2,051,700	1,600,000	1,980,000
Total Revenues from Local Sources	2,051,700	1,615,000	1,995,000
 (To) From Fund Balance			
Interfund transfer to Water & Sewer Fund	0	0	0
Transfers from General Fund	1,494,070	1,189,942	1,179,839
Use of Landfill fund balance for capital	0	0	175,000
Total (To) From Fund Balance	1,494,070	1,189,942	1,354,839
 Total Fund Revenues	3,545,770	2,804,942	3,349,839
 <u>EXPENDITURES</u>			
Personal Service	237,332	274,390	283,095
Employee Benefits	75,233	86,307	96,224
Contractual Services	2,603,313	2,328,120	2,704,995
Other Charges	31,282	53,125	51,525
Materials & Supplies	16,961	30,500	31,500
Capital Outlay (including CIP)	581,649	32,500	182,500
Total Fund	3,545,770	2,804,942	3,349,839

The Landfill Fund is an enterprise fund. It is used to account for revenues and expenses related to the operations and maintenance of the County Transfer Station. Capital improvements for the Transfer Station are also accounted for in this fund.

For fiscal year 2020, there is one CIP project scheduled to occur, which is the relocation of the Lignum Residential Convenience Center, estimated at \$150,000. As part of the FY20 budget, we are proposing to utilize \$175,000 from the Landfill fund balance to cover some capital costs, which include the CIP project of \$150,000 and some recycling containers costing approximately \$25,000, which are shown in the operating budget.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	774,532	1,049,381	1,037,059
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	774,532	1,049,381	1,037,059
 (To) From Fund Balance			
Transfer from Landfill Fund	0	0	0
Transfer from General Fund	342,679	827,806	812,668
Total (To) From Fund Balance	342,679	827,806	812,668
 Total Fund Revenues	1,117,211	1,877,187	1,849,727
 <u>EXPENDITURES</u>			
Personal Service	343,589	554,047	545,094
Employee Benefits	73,533	167,210	180,503
Contractual Services	177,036	319,200	321,600
Other Charges	38,845	289,530	289,530
Materials & Supplies	164,944	285,700	286,500
Capital Outlay (including CIP)	236,486	261,500	226,500
Other	82,778	0	0
Total Fund	1,117,211	1,877,187	1,849,727

The Water & Sewer Fund is an enterprise fund. It is used to account for revenues and expenses related to the operations and maintenance of the County's water & sewer activities. Capital improvements related to Water & Sewer are also accounted for in this fund.

The CIP project for the Water & Sewer fund for FY20 is to fully fund the washout, inspection and repair of the elevated Airpark water tank. The General Fund provided the funding for this project in FY18 at an amount of \$120,000 and it will provide the remaining necessary funding for the project in FY20 of \$180,000.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	150,856	55,000	55,000
Charges for Services	111,000	662,326	662,326
Miscellaneous Revenues	664,387	902,296	902,296
Total Revenues from Local Sources	926,243	1,619,622	1,619,622
Revenue from Commonwealth			
Categorical aid - state	46,898,353	48,609,072	51,411,723
Total Revenue from Commonwealth	46,898,353	48,609,072	51,411,723
Revenue from Federal Government			
Categorical aid - federal	3,681,361	4,271,223	3,871,223
Total Revenue from Federal Gov't	3,681,361	4,271,223	3,871,223
(To) From Fund Balance			
Total (To) From Fund Balance	31,072,265	32,643,486	32,927,690
Total Fund Revenues	82,578,222	87,143,403	89,830,258
 <u>EXPENDITURES</u>			
Instruction	64,626,498	67,544,603	69,572,389
Administration, Attendance & Health	3,318,349	3,789,445	4,001,094
Pupil Transportation	4,187,116	4,413,986	4,568,208
Operations & Maintenance	7,789,543	8,385,792	8,650,478
Facilities	55,070	55,082	55,082
Technology Instruction	2,601,646	2,954,495	2,983,007
Total Fund	82,578,222	87,143,403	89,830,258

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Fund accounts for all operations of the School System.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	22,850	1,500	1,500
Charges for Services	1,406,449	1,516,045	1,780,354
Miscellaneous Revenues	44,154	51,819	51,819
Total Revenues from Local Sources	1,473,453	1,569,364	1,833,673
Revenue from Commonwealth			
Categorical aid - state	47,181	50,774	52,309
Total Revenue from Commonwealth	47,181	50,774	52,309
Revenue from Federal Government			
Categorical aid - federal	2,309,730	2,211,777	2,227,407
Total Revenue from Federal Gov't	2,309,730	2,211,777	2,227,407
(To) From Fund Balance			
	(28,823)	0	0
Total (To) From Fund Balance	(28,823)	0	0
Total Fund Revenues	3,801,541	3,831,915	4,113,389
 <u>EXPENDITURES</u>			
Personal Service	1,251,766	1,343,958	1,402,534
Employee Benefits	458,219	475,066	510,906
Contractual Services	105,261	122,738	122,738
Other Charges	75,270	79,726	79,726
Materials & Supplies	1,828,620	1,625,008	1,812,066
Capital Outlay	82,405	185,419	185,419
Total Fund	3,801,541	3,831,915	4,113,389

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Food Services Fund accounts for all operations of the cafeteria, which even though is self-sustaining, is not an enterprise fund, but a special revenue fund.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	1,697	0	0
Miscellaneous	387,997	0	0
Total Revenues from Local Sources	389,694	0	0
Revenue from Commonwealth			
Categorical aid - state	84,472	0	0
Total Revenue from Commonwealth	84,472	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	15,947,100	0
Total Proceeds from Indebtedness	0	15,947,100	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,438,711	988,400	779,812
Total Fund Revenues	1,912,877	16,935,500	779,812
 <u>EXPENDITURES</u>			
Capital Outlay	1,912,877	16,935,500	779,812
Total Fund	1,912,877	16,935,500	779,812

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Capital Fund accounts for all capital improvements of the School System. The decrease from FY19 to FY20 is the budgeted expenditure of the proposed CTE School expected to be built in FY19/FY20, with occupancy beginning fall of 2020.

MULTI-YEAR PROJECTIONS

FY 2021 – 2025 Projections

The practice of forecasting operating revenues and expenditures over several years to anticipate budget imbalances is considered a best practice within government finance. The Government Finance Officers Association (GFOA) recommends that multiyear forecasts look no fewer than five years into the future.

The formulation of the General Fund projection for the next five budget years uses a combination of statistical forecasting techniques, regional economic data and local government operational experience. In addition, these projections must conform to the county's established financial policies. The purpose of the forecast is to serve as a starting point for budget discussions, which will take place according to the adopted budget calendar. It provides the first, very preliminary, view at the County's financial position based on current revenues and expenditures and a set of specific assumptions.

In early December, six months prior to the new fiscal year, the County's annual financial audit is complete and presented to the Board of Supervisors. The success of the previous year's revenue and expenditure forecasts are compared and cross-checked against the actual audited financial statements to see if any refinement needs to be made to the model. Should any changes be required, they are made and refined forecasts are run for the upcoming fiscal year.

These revised estimates are cross-checked a second time against a variety of forecasted economic data with special emphasis on: consumer and wholesale prices, local population, retail sales, building and construction activity data, employment, wages, interest rates and Federal/State funding to ensure the forecast is still consistent with future economic expectations. Continuing refinements are made, as required, through March, or about three to four months prior to the beginning of the new fiscal year.

Assumptions in the financial forecast comply with the Board of Supervisors adopted financial policies and guidelines and support the adopted vision and priorities outlined in the budget message. Capital projects and debt service expenditures are incorporated in the forecast as shown in the most recent Capital Improvements Plan. These estimates comply with the Board's adopted debt policies and with the minimum investment in capital as outlined in the Board's capital improvement plan. Preparation of the forecast also includes the Board's adopted policy the use of reserves. Estimated debt service for existing and anticipated future debt for the CTE School has been incorporated into the forecast. The use of \$4,864,696 in excess General Fund reserves for a combination of pay-as-you-go capital projects and debt service is also included in the forecast for FY20.

It is the Board's policy for School Capital is to return to the School System their unused operating money from the prior year (ie FY18 turn-in funds are used in the FY20 budget). Therefore, even though the Capital Improvements Plan may show higher requested funds, based on the turn-in, the County Administrator and Board of Supervisors may adjust, annually, the funding provided to the School's Capital Improvement Plan. Therefore, for estimates and assumptions, a 10 year average of the School's turn-in, is used rather than the actual "ask" in the Capital Improvements Plan for School Capital.

Other significant forecast assumptions are discussed below.

Revenue projections are based primarily from historical growth. Real property taxes are estimated to grow conservatively at 1.5%, while based on changes occurring in FY19, personal property taxes are currently estimated to remain flat. Other local revenues are projected to increase conservatively at .5% and state and federal revenues are estimated to remain flat.

Per the Personnel Management Plan, raises are calculated on a 2-fold method. The BIA (base index adjustment) is the 36 month rolling average of the CPI. The second part of the raise is the evaluation score of each employee. For FY20 the BIA used is 2.03% -- assumed 2.0% increase for FY21; 2.05% increase for FY22-FY25. It is difficult to say what can occur with benefit costs, as the County participates in the VRS (Virginia Retirement System), which is a pool of Virginia local governments and School systems. Health insurance costs have increased at 3% and 9.9% for FY19 and FY20, respectively. No new positions have been added in the out year assumptions. Year over year, from FY19 to FY20 expenditures are proposed to increase in the General Fund by approximately 4.5%.

School Operating expenditures are included in the overall 2.0% or 2.5% increases. It is difficult to say if the Local portion of the school operating fund would increase by that percentage or not. Even though the State of Virginia's budget is a biennial document, the General Assembly meets annually to determine the Commonwealth's portion to each school board. Based on increasing or decreasing state revenues, could greatly impact the County's local portion.

The forecast uses the assumption of the local DHS operational portion to increase based on the average of the FY19 and FY20 increases. However, the same argument for the Schools could be made for the Social Services operational transfer. The Social Services/Human Services budget is approximately 87% state/federal, and other local fee supported, therefore the remaining local share could potentially be impacted on decreasing or increasing state/federal revenues.

The goal of the Airport Committee is for the Airport to be completely self-sufficient. After the current CIP project of pavement rehabilitation is complete and all tenants can return to their hangars, it is assumed the Airport enterprise fund will be self-sufficient.

The Landfill and Water & Sewer funds, for now are based on the same approximate expenditure increase as the General fund, at 4.5%.

While the above 5 year projection, for the ending General Fund Balance is shown below to be decreasing, historically the County's audited fund balance has always increased. Should this projection become reality; the Board of Supervisors would immediately cease capital spending review operational spending; in certain cases, they could institute a reduction in force or freeze open positions until such time as the fund balance made a positive recovery.

Following, is a table summarizing the General Fund Revenues and Expenditure projections:

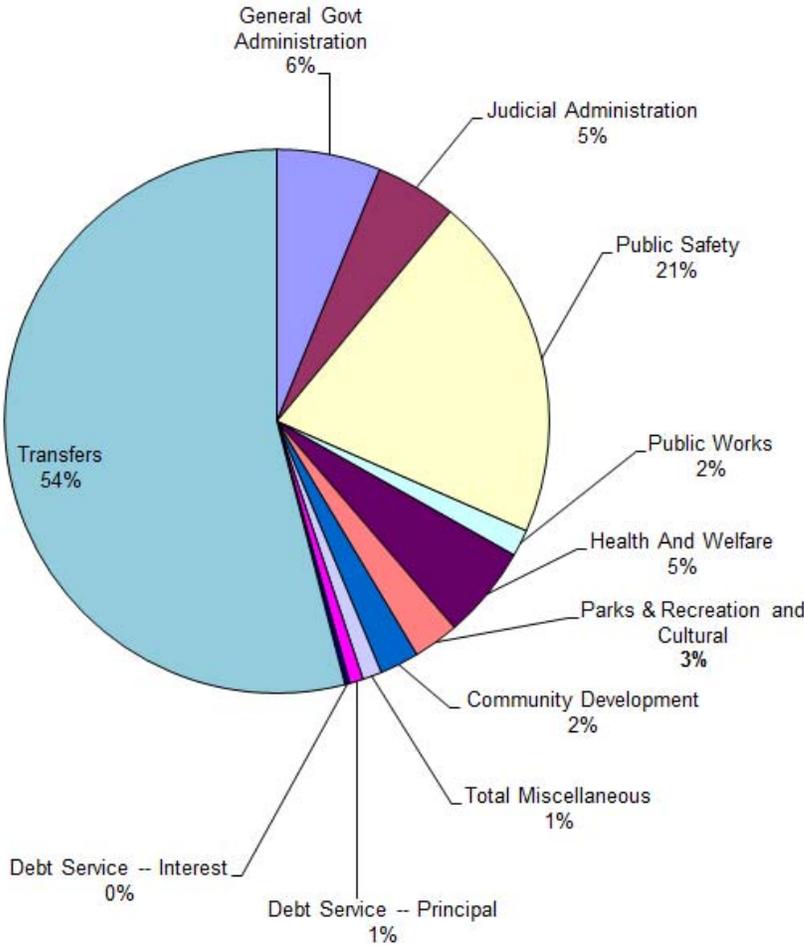
	2020	2021	2022	2023	2024	2025
REAL PROPERTY TAXES	36,655,077	37,204,903	37,762,977	38,329,421	38,904,363	39,487,928
PERSONAL PROPERTY TAXES	26,385,419	26,385,419	26,385,419	26,385,419	26,385,419	26,385,419
OTHER GENERAL PROPERTY TAX	683,000	693,245	703,644	714,198	724,911	735,785
LOCAL SALES AND USE TAXES	6,750,000	6,851,250	6,954,019	7,058,329	7,164,204	7,271,667
UTILITY TAXES	1,896,300	1,924,745	1,953,616	1,982,920	2,012,664	2,042,854
OTHER LOCAL TAXES	1,649,475	1,674,217	1,699,330	1,724,820	1,750,693	1,776,953
PERMITS AND FEES	1,012,800	1,027,992	1,043,412	1,059,063	1,074,949	1,091,073
FINES & FORFEITURES	50,000	50,750	51,511	52,284	53,068	53,864
USE MONEY AND PROPERTY CHARGES FOR SERVICES	377,621	383,285	389,035	394,870	400,793	406,805
MISCELLANEOUS	330,250	335,204	340,232	345,335	350,515	355,773
STATE REVENUE	11,124,398	11,124,398	11,124,398	11,124,398	11,124,398	11,124,398
FEDERAL REVENUE	0	0	0	0	0	0
Total General Fund Revenue	88,011,958	88,769,490	89,538,385	90,318,814	91,110,949	91,914,966
Plus: (To) From Fund Balance	4,864,696	6,689,700	4,733,567	4,450,567	3,964,567	3,964,567
Total Resources	92,876,654	95,459,190	94,271,952	94,769,381	95,075,516	95,879,533
Expenditures						
General Government Administration	5,679,616	5,935,199	6,202,283	6,481,385	6,773,048	7,077,835
Judicial Administration	4,446,960	4,647,073	4,856,191	5,074,720	5,303,083	5,541,721
Public Safety	19,000,573	19,855,599	20,749,101	21,682,810	22,658,537	23,678,171
Public Works	1,464,805	1,530,721	1,599,604	1,671,586	1,746,807	1,825,414
Health and Welfare	5,080,835	5,309,473	5,548,399	5,798,077	6,058,990	6,331,645
Parks and Recreations, Culture	2,499,945	2,612,443	2,730,002	2,852,853	2,981,231	3,115,386
Community Development	2,141,850	2,238,233	2,338,954	2,444,207	2,554,196	2,669,135
Medical Examiner	750	784	819	856	894	935
Community Services	728,894	761,694	795,970	831,789	869,220	908,335
Community College	28,158	29,425	30,749	32,133	33,579	35,090
Soil and Water	68,215	71,285	74,492	77,845	81,348	85,008
Cooperative Extension Service	206,619	215,917	225,633	235,787	246,397	257,485
Non-departmental	20,350	21,266	22,223	23,223	24,268	25,360
Debt Service -- principal	749,197	1,172,800	1,118,900	1,204,200	1,233,700	770,700
Debt Service -- interest	261,958	280,918	244,153	206,793	168,853	131,099
<u>Transfers:</u>						
Carver Center	133,793	139,814	146,105	152,680	159,551	166,730
Social Services - operational	1,651,850	1,684,887	1,727,009	1,770,184	1,814,439	1,859,800
E911 Operating	1,156,852	1,208,910	1,263,311	1,320,160	1,379,568	1,441,648
School Operating	32,927,690	33,586,244	34,425,900	35,286,547	36,168,711	37,072,929
School Debt	8,406,303	8,286,533	7,560,383	6,746,684	6,693,734	6,635,034
School Capital Improvement Program	779,812	1,305,567	1,305,567	1,305,567	1,305,567	1,305,567
Capital Improvement Program	2,708,000	5,384,133	3,428,000	3,145,000	2,659,000	2,659,000
Airport	32,415	0	0	0	0	0
Landfill	1,179,839	1,232,932	1,288,414	1,346,392	1,406,980	1,470,294
Water & Sewer	812,668	849,238	887,454	927,389	969,122	1,012,732
Total General Fund Expenditures	92,167,947	98,361,086	98,569,617	100,618,867	103,290,821	106,077,052
Ending General Fund Balance	27,645,298	18,053,702	9,022,470	(1,277,583)	(13,457,455)	(27,619,542)

GENERAL GOVERNMENT ADMINISTRATION

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$5,679,616



Total General Fund

\$92,167,947

General Govt Administration

Expenditures:	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Board of Supervisors	228,493	268,416	279,757	281,649
County Administrator	367,153	455,737	512,965	513,992
County Attorney	240,633	337,064	273,284	403,233
Human Resources	232,919	229,839	244,037	252,264
Procurement	282,698	289,403	326,104	345,067
Auditor	48,500	52,500	56,500	66,500
Commissioner of Revenue	536,702	559,240	701,656	724,229
County Reassessment	461,566	456,099	526,525	516,599
Board of Equalization	7,466	506	14,774	15,311
Treasurer	517,297	495,063	670,387	680,193
Finance	487,241	533,464	586,518	614,578
Information Technology	383,963	405,979	550,154	714,908
Records Management	210,139	216,607	228,755	141,272
Electoral Board	146,283	125,536	122,978	201,127
Registrar	158,650	166,824	186,410	195,694
Motor Pool	3,575	4,629	6,000	5,000
Postal	(4,363)	7,755	6,000	8,000
Total	4,308,915	4,604,661	5,292,804	5,679,616

General Fund Support:	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Board of Supervisors	281,649		281,649
County Administrator	513,992		513,992
County Attorney	403,233		403,233
Human Resources	252,264		252,264
Procurement	345,067		345,067
Auditor	66,500		66,500
Commissioner of Revenue	724,229	134,097	590,132
County Reassessment	516,599		516,599
Board of Equalization	15,311		15,311
Treasurer	680,193	134,786	545,407
Finance	614,578		614,578
Information Technology	714,908		714,908
Records Management	141,272		141,272
Electoral Board	201,127		201,127
Registrar	195,694	49,266	146,428
Motor Pool	5,000		5,000
Postal	8,000		8,000
Total	5,679,616	318,149	5,361,467

BOARD OF SUPERVISORS

VISION

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

MISSION

Culpeper County government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and data driven, citizen centered, performance based management.

DESCRIPTION

The Board of Supervisors, elected by the people, serves as the governing body of the County. It is a traditional form of government, consisting of seven (7) members selected by district to serve four year terms, exercising all legislative authority and responsibility given to them by the Commonwealth of Virginia.

The Board of Supervisors sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolution; adopts the annual budget; appropriates funds; and sets tax rates. In addition, the Board appoints the County Administrator, County Attorney, and members of various boards and commissions except for members of the School Board who are elected.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	103,184	111,155	111,207	114,699	3.043%
Operating	125,128	151,301	163,050	161,450	(.99%)
Capital	181	5,960	5,500	5,500	0.00%
Total	228,493	268,416	279,757	281,649	.67%

Board Members 7 7 7 7 7
 No full time staff, Board members only (no details to provide).

STRATEGIC GOALS

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

1. Encourage a community that welcomes diversity and inclusion
2. Develop a culture that promotes innovation
3. Keep citizens informed about County operations, policies, and programs

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

(Board of Supervisors cont.:)

1. Maintain and improve our natural environment
2. Increase collaboration with our regional partners to recognize each other's needs to share our natural resources.

1. Protect people and property through effective enforcement of laws and delivery of services

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

FUTURE ISSUES

The Board of Supervisors will focus on the following items during the upcoming year:

- Career and Technical Education
- Economic Development
- Broadband Development Strategies
- Public Safety, including fire and rescue, courthouse and jail planning

COUNTY ADMINISTRATION

MISSION

To carry out the Board of Supervisors vision, mission and goals.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered; #3 Carry out the vision & mission of the Board of Supervisors;

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs;

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses, #3 Recruit businesses that will raise our standard of living, #4 Seek businesses that have a strong tradition of corporate stewardship

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

-Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.

-Evaluate Consolidating Town and County Parks and Recreation

-Level Funding with no decrease in Level of Service.

DESCRIPTION

County Administration is the point of contact for the Board of Supervisors, staff and citizens. The County Administrator has direct oversight of County Department Heads, oversees general county operations, and is responsible for the preparation and execution of the budget. The County Administrator is additionally responsible for preparing materials for Board Meetings, and recording and preserving official documents of the Board.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	345,423	421,341	482,665	479,892	(.58%)
Operating	21,730	32,592	27,800	28,100	1.07%
Capital	0	1,804	2,500	6,000	58.33%
Total	367,153	455,737	512,965	513,992	.19%
Full Time Staff*	3	4	4	4	

(County Administration cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Administration – full time staff details	4	3	4	4	4	0
County Administrator	1	1	1	1	1	0
Administrative Support	1	1	1	1	1	0
Deputy Clerk to the Board	1	1	1	1	1	0
Assistant Deputy Clerk to the Board	1	0	0	0	0	0
Special Project Coordinator/grant writer	0	0	1	1	1	0

GOALS & PERFORMANCE MEASURES

Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
End of Year Fund balance	\$30.1M	\$30.5M	\$31.3M	\$30.5M	\$31.3M
Fund Balance Reserve	\$2.5M	\$2.2M	\$4M	\$2.2M	\$4M
Notes					

Manage Debt Service					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Assessed Value	1.51%	1.37%	1.18%	3.5%	1.18%
General Governmental Expenditures	10.09%	10.38%	9.52%	10%	9.52%
Notes	*Debt as a Percentage of Total Assessed Value will not exceed 3.5% *Debt Service as a percentage of General Governmental Expenditures will not exceed 10%				

Resolve Constituent Issues					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of issues resolved successfully	100%	100%	100%	100%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

Developing and Implementing Process Improvement					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Successful number of process improvement projects implemented	2	2	3	3	3
Notes					

Future Issues

- Information Technology Software Upgrades
- Airport Land Acquisition
- Carver Center Development

(County Attorney cont.:)

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize legal services requested and delivered by the County Attorney					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Total number of Projects received through June 30	450+	500+	575+	650+*	700+*
Total number of Projects completed by June 30	All	All	550**	625**	650**
Notes	<p>*The Office of the County Attorney effective FY19 had the benefit of implementing the use of a commercial case management system to track legal assignments. For the previous fiscal years, the Office had developed an Excel spreadsheet and a database of folders to aid in tracking assignments to assist in monitoring office caseload, assignments, and performance, as best it was able. The pilot of the commercial system is complete and the system will continue to be used in FY20 and thereafter moving forward. The Office, beginning in FY20, will add to its caseload the representation of the local DSS, by contract, in CPS, APS, guardianship, and other sensitive matters.</p> <p>**Please note that litigation, and often other legal assignments, are inherently continuing in nature, and as such may not always be able to be resolved in the same fiscal year as initiated or received.</p>				

FUTURE ISSUES

Service levels continue to rise. Litigation, both in the pursuit of enforcement actions as may be necessary and in defense of litigation, has increased. Transactional work, especially in the areas of land use and environmental services, is ever increasing in volume and legal complexity. Increased litigation and the transactional work, as presently contemplated, will have an impact on the existing resources of the Office of the County Attorney, and may require substantive investment in the upcoming fiscal years.

HUMAN RESOURCES

MISSION

To develop, implement, and support programs and processes that provide the necessary tools to motivate the workforce to provide the highest level of customer service.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered,
#3 Carry out the vision & mission of the Board of Supervisors

Short – Term Goals BOS

- Develop programs aimed at boosting employee morale
- Promote employee wellness by implementing programs and communications.
- Review safety practices/policies to ensure compliance and to reinforce a safety culture
- Maintain safety, loss prevention and claims mitigation programs to minimize risk.
- Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.

DESCRIPTION

The Human Resources Department provides various services to County departments including the Department of Human Services and Constitutional Officers. Primary areas of responsibilities include classification and compensation; benefits administration; recruitment and retention; training and policy development. In addition, the department advises management on employee relations and legislative compliance to ensure non-discriminatory, consistent, and effective practices.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	199,707	187,196	192,903	195,328	1.24%
Operating	33,212	42,567	49,887	55,689	10.42%
Capital	0	76	1,247	1,247	0.00%
Total	232,919	229,839	244,037	252,264	3.26%

	FY16	FY17	FY18	FY19	FY20	Chg
Human Resources - -full time staff details	2	2	2	2	2	0
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Average number of applications generated per vacancy	36	26	22	50	50
Notes					

(Human Resources cont.):

To offer a competitive Total Rewards program					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Employee turnover rate*	14.3%	18.8%	14.7%	14.0%	14.0%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year ***These include both Company 1 and Company 3 employees				

To promote a safe and healthy workforce					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of workers compensation claims*	27	20	27	20	20
Average Cost per workers compensation claim	\$6,865*	\$13,029*	\$1,805	\$2,000	\$1,500
Number of safety programs offered	2	2	2	2	2
Number of wellness programs offered	1	2	2	2	3
Number of employees who participated in wellness programs	123	214	196	200	300
Notes	*Only injuries where medical treatment was sought are included in WC claims **There was one(1) very high claim during this time period. *There was one high claim during the FY16 period *There were several high claims during the FY17 period				

FUTURE ISSUES

The department will continue to monitor and assist in developing programs that will aid in retaining employees and lowering costs.

Services and programs are continually reviewed to ensure that they are meeting the needs of its employees and aligning with the goals of the organization. The department is also realigning its focus towards preventive programs such as recognition, wellness and safety programs with the goal of reducing future costs.

(Procurement/Communications cont.)

GOALS & PERFORMANCE MEASURES

The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$16,662	\$16,141	\$5,129	\$6,000	\$6,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$346,226	\$439,334	\$110,256	\$350,000	\$120,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	22	25	21	21	22
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY16 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$2,500.00 or under, unless it is a fixed asset of \$1,000.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Increase Co-locator revenues (per fiscal year)	\$284,779	\$291,671	\$317,247	\$290,658	\$317,247
Notes					
To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Landline requests for assistance. Measured yearly.	233	8	5	10	4
I.T. Help Calls	N/A	N/A	34	50	60
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	48	34	8	25	10
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	24	15	1	11	.5
Hours spent per week on iPhone and iPad requests (average)*	3	3	1	2	1
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

(Procurement/Communications cont.)

FUTURE ISSUES

- Upgrading the County's 800 MHz Public Safety radio & microwave network
- Implementation and installation for a 150 MHz paging system at 3 County owned towers for Fire/Rescue.
- Upgrade Countywide CCTV integration.



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

1. Perform all duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of personal property.
2. Provide courteous, competent, confidential, customer service to all taxpayers.
3. Consistently strive to improve service and procedures.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs

DESCRIPTION

The Commissioner of the Revenue is one of five locally elected Constitutional Officers. This office was specifically established by the Constitution of Virginia, is a four year term, and receives partial funding from the State Compensation Board. The Commissioner shall discharge the duties prescribed by law including, but not limited to, ascertaining and assessing all subjects of taxation, at fair market value, in order to provide timely delivery of annual tax assessments to the Treasurer(s) as well as assist taxpayers with the preparation and processing of State Income tax. The Commissioner of the Revenue strives to provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	502,036	523,429	655,218	678,066	3.37%
Operating	33,276	31,024	43,938	43,663	(.63%)
Capital	1,390	4,787	2,500	2,500	0.00%
Total	536,702	559,240	701,656	724,229	3.11%
Full Time Staff	9	9	9	9	

(Commission of the Revenue – Personal Property/Income Tax cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Commissioner of Revenue—full time staff details	9	9	9	9	9	0
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	2	2	2	2	2	
Deputy Commissioner II	4	4	4	4	4	
Auditor	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	75,845	77,753	79,960	80,755	81,900
New PP Registrations/Move-Ins	22,706	23,555	24,716	25,866	27,016
PP Registration Deletions	18,413	19,335	19,947	20,550	21,200
Tax Assessment Adjustments	15,567	20,973	19,766	21,771	21,950
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	139	118	268	270	274
Notes	All figures are based on calendar year data.				
Vehicle License Fee					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Vehicle License Fees Assessed	38,000	39,152	40,116	40,616	40,999
Vehicle License Fees Adjusted(supplements & abatements)	1,138	1,095	714	900	920
Notes	All figures are based on calendar year data.				
Taxpayer appeals.					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Tangible Personal Property Appeals	7,675	10,676	8,853	9,200	9,400
Business Personal Property Appeals	579	697	1,016	765	900
Machinery & Tools Personal Property Appeals	8	3	1	5	5
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Tangible Personal Property	14,405	18,913	17,432	18,232	18,750
Business Personal Property	3,814	5,165	5,891	6,200	6,325
Machinery & Tools	54	60	64	62	62
Excise Tax	12	13	17	19	20
Notes	All figures are based on calendar year data.				

<i>(Commission of the Revenue – Personal Property/Income Tax cont.)</i>					
State Income and State Estimated Income Tax: Prepare, Process and Assist					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
State Income Tax Returns Processed	1,916	1,917	1,726	2,000	2,025
Estimated State Income Tax Returns Processed	460	403	375	350	360
Taxpayer Assistance	161	133	141	150	150
State Tax Returns Prepared	30	18	8	20	20
Notes	All figures are based on calendar year data.				

FUTURE ISSUES

Unfunded Mandates
 Non-Competitive Wages



REAL ESTATE ASSESSMENT

MISSION

1. Perform all the duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of real property.
2. Provide courteous, competent, confidential customer service to all property owners and/or their representatives.
3. Consistently strive to improve services and procedures.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive community #3 Keep citizens informed about County operations, policies, and programs

Short – Term Goals BOS

- Review assessment methods and formulas to ensure optimal revenue and fairness
- Increase data flow to budget between Real Estate and Finance
- Continue to review mailing address inaccuracies to help decrease the amount of returned RE Notices and RE bills

DESCRIPTION

The Department of Real Estate Assessments falls under the direction of the County Administrator and is responsible for the assessment of real property, minerals under development, Land Use values and leasehold interests. The department administers the County Land Use program, County Tax Relief for the Elderly and Disabled program, Veterans Relief and the County Real Estate Rehabilitation Tax Credit Program. The department also assists with the administration of the Tax Investment Incentive Program.

In order to provide for fair and equitable assessment of real property, the Department of Real Estate Assessments must discover, describe and value all real property. In addition, all owners must be notified of the assessed value of their property. Upon appeal by the property owner, an explanation of not only the value of the property, but also the method used to establish value must be provided. Culpeper County assesses real property on a biennial cycle.

(Real Estate Assessment cont.:)

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	383,125	378,523	431,325	433,349	.47%
Operating	78,241	67,758	94,600	82,650	(14.46%)
Capital	200	9,818	600	600	0.00%
Total	461,566	456,099	526,525	516,599	(1.92%)

Full Time Staff 6 6 6 6

	FY16	FY17	FY18	FY19	FY20	Chg
Real Estate Assessment—full time staff details	6	6	6	6	6	0
Real Estate Assessor	1	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	2	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Total parcels	22,607	22,756	22,916	23,150	23,450
Real estate transfers	2,444	2,592	2,281	2,500	2,500
New construction (red tagged and new permits)	1,081	1,311	1,152	1,350	1,350
Supplemental assessments	234	175	230	250	250
Abatements issued	112	85	86	80	80
Parcels reassessed 1/1/2017	0	22,756	0	23,150	0
Inquiries responded to after the reassessment notices were mailed	0	292	0	300	0
Tax relief applications taken	526	522	530	530	525
Tax relief applicants qualified	517	510	496	520	510
Properties revalidated for land use assessment	0	2,915	0	3,100	0
Land use applications/rollbacks prepared	373	299	305	300	300
Notes					

FUTURE ISSUES

1/1/2019 – Prepare 2019 Land Book

1/1/2019 – sent out 22,000+ Notices of General Reassessment

1/1/2019 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2019 – Revalidation of over 2,900 Land Use parcels (including collecting a 6 year fee per parcel 1/2021)

2/1/2019 – Hear appeals from taxpayers due to the 2019 General Reassessment

(Real Estate Assessment cont.)

4/1-6/30/19 – Meet with the BOE regarding any appeals

8/2019 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/19 – Work all permits and process any Supplements for calendar year 2019

1/1/2019 – Significant number of rollback requests due to new plats and divisions, also an increase in Tax Relief qualifying applicants.



TREASURER

MISSION

The Treasurer's Office mission is to ensure the fiscal integrity of Culpeper County while adhering to all federal, state and local laws governing the management of public funds and to provide excellent customer service to those citizens that we serve.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors for local taxation, billing & collection.

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs. Continue to work with the citizens for payment plans on delinquent taxes and partial payment collection for "prepayment" plans.

Short – Term Goals

- 1. Reduce address inaccuracies to decrease the amount of returned RE Notices and RE bills
- 2. Work with Commissioner of the Revenue to effectively transition to Personal Property tax "proration" assessment & billing procedures. This will include a substantial increase in monthly processing of Supplement tax bills, Abatements on original tax assessment records and an increased volume of tax refunds being issued to citizens due to overpayments and adjustments to their tax account.

DESCRIPTION

The Treasurer is responsible for collecting real estate taxes, personal property taxes and other local taxes & fees. The Treasurer is responsible for every form of revenue which comes to the locality, managing the investment of local funds and maintaining records of local finances.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	441,391	462,851	554,837	574,083	3.35%
Operating	72,613	30,116	98,550	95,610	(3.07%)
Capital	3,293	2,096	17,000	10,500	(61.91%)
Total	517,297	495,063	670,387	680,193	1.44%
Full Time Staff	7	7	8	8	

(Treasurer cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Treasurer—full time staff details	7	7	7	8	8	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	3	3	3	4	4	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Delinquency Rate		8.04%	6.90%	6.20%	5.80%	5.50%
Notes	**Delinquency Rate calculated by Gross RE & PP Delinquency \$\$ Amount divided by prior year RE & PP assessment totals.					

FUTURE ISSUES

General Economic Conditions: Culpeper County has seen a stabilized local economy and lower unemployment rates than the majority of the Commonwealth of Virginia. Local real estate prices have remained strong and lower fuel prices have helped the household incomes for taxpayers with “commuting” expenses.

The five year Personal Property tax collection rate and twenty year Real Estate collection rates have continued to improve as our Collections Manager continues to utilize DMV Stops, Wage liens and Bank liens in addition to our “out-sourced” collection accounts being collected by Taxing Authority Consulting Service (TACS) and Sands Anderson PC with tax accounts that are “more than two years old”.

The “proration” of Personal Property tax for vehicles has also brought additional annual tax revenue for our locality since 2013 however it does come with an increased workload for the Treasurer’s office. Supplemental tax bills, tax overpayments and tax refunds have dramatically increased placing extra stress on the staff of the Treasurer’s office.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have increased even though the state continues to struggle with the items that they will or will not pay for at the local level. The state legislature will once again look at increased funding for Constitutional offices and their career development programs for staff that become “certified” with the Treasurer’s Association of Virginia. Our office currently has four of eight staff members who are certified.

FINANCE

MISSION

To manage the County's financial resources in the most efficient and effective manner possible and provide exceptional customer service in the areas of accounts payable, payroll and budgeting.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

Short – Term Goals BOS

- Provide data and economic forecasts for preparing the annual budget and audit
- Increase data flow to budget between Real Estate and Finance
- Maintain the Property and Casualty insurance to a loss percentage less than 30%.
- Maintain safety, loss prevention and claims mitigation programs to minimize risk.
- Level Funding with no decrease in Level of Service.

DESCRIPTION

The Department of Finance is responsible for the distribution of public funds by the County and performing accounting, financial reporting, payroll, capital financing, and debt management activities.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	387,591	423,395	477,618	500,128	4.50%
Operating	99,112	104,919	108,400	106,950	(1.36%)
Capital	538	5,150	500	7,500	93.33%
Total	487,241	533,464	586,518	614,578	4.57%

Full Time Staff

	FY16	FY17	FY18	FY19	FY20	Chg
Finance – full time staff details	5	5	5	5	5	0
Director, Finance	1	1	1	1	1	
Accounting Mgr	1	1	1	1	1	
Accounting Technician – A/P	1	1	1	1	1	
Accounting Technician - Payroll	1	1	1	1	1	
Office Support III	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.

Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of accounts payable checks processed (county)	4,409	3,792	4,045	4,000	3,000
# of accounts payable checks processed (W&S Authority)	0	0	0	0	0
# of disbursement transactions (county)	11,293	9,500	9,998	10,000	10,000
# of disbursement transactions (W&S Authority)	0	1	1	1	1

Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.
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(Finance cont.)

Maintain excellent customer service through the accurate and timely processing of payroll.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of paychecks (direct deposits) processed (county)	5,160	5,153	4,843	5,250	5,085
# of paychecks (direct deposits) processed (DHS)	2,630	2,770	2,769	2,950	2,907
# of employees paid monthly (county)	430	490	430	500	451
# of employees paid monthly (DHS)	219	253	231	275	242
Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.				

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Audit completed with no reportable conditions.	Yes	Yes	Yes	Yes	Yes
Receipt of GFOA award for budget document	Yes	Yes	Yes	Yes	Yes
Notes					

Institute practical measures to control property and liability loss conditions					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Property & Liability Claims	28	23	35	14	14
Property/Liability - All Lines of Coverage Loss %	94%	87%	112%	17%	20%
Property/Liability Average Cost Per Claim	\$5,113	\$5,626	\$4,340	\$1,778	\$2,500

FUTURE ISSUES

As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department.

With full implementation of a scanning system for the payment and retrieval of invoices now in its 9th year, the department will more diligently begin working with IT and Records Management to implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

Also the Department is working with our credit card vendor, and are close to a successful implementation of an E-payables program for another alternative of paying vendors.

The Department, as always, is continuing find more efficient ways to handle other processes within the department, including, budget, capital project activities and capital assets.

INFORMATION TECHNOLOGY

MISSION

Information Technology's mission is to provide and support the technological systems and services that the County government utilizes in accomplishing its mission of being citizen centered, data driven and performance managed.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Short – Term Goals BOS

-Continue to develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.

-Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expand with the County's growth.

-Maintain and improve Response time from open ticket to completion through a better Help Desk system

DESCRIPTION

Information Technology determines plans, procures, implements, and supports equipment, software, maintenance, repair, training and other services needed to operate information systems and network. The department provides support to other county agencies in the areas of telecommunications, network and e-mail access.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	281,347	289,931	355,990	523,475	31.99%
Operating	102,138	108,325	184,200	178,833	(3.00%)
Capital	478	7,723	9,964	12,600	20.92%
Total	383,963	405,979	550,154	714,908	23.05%

Full Time Staff 3 3 3 4

	FY16	FY17	FY18	FY19	FY20	Chg
Information Technology(Incl Records Mgmt)— Full time staff details	5	5	5	5	6	1
Director, Technology & Applications	1	1	1	1	1	
System Administrator	1	1	1	1	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator	1	1	1	1	1	
Records Manager	1	1	1	1	1	

(Information Technology cont.)

GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of systems supported by IT	627	630	662	630	670
Total work requests per year	7,180	7,834	7,976	7,500	7,500
Average response time to completion	30hrs	30hrs	38hrs	25hrs	25hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	99%	99%
Website hits	581,028	555,588	541,558	585,000	545,000
iSeries transactions	5.01mil	5.2mil	5.1mil	5.00mil	5.00mil
Notes	<p>*Systems include: iSeries, servers, workstations, printers, scanners, laptops, switches, virtual server environment, etc. Increase in laptops and MDTs</p> <p>*Work Requests include any service requests for software, hardware or peripherals. Increase in total work requests attributed to employee turnover, employees using software to greater potential and FOIA retrieval.</p> <p>* Network is available 365 days a year, 24 hours a day</p> <p>*Website hits – Increase on website hits attributed to improve information being made available to customers.</p>				

FUTURE ISSUES

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. Security monitoring and aggressive action has been a large focus in IT for FY2019 and a Network/Security Specialist position is requested for FY2020.

RECORDS MANAGEMENT

MISSION

The mission of Records Management is to ensure access to past, present, and future records by applying Records Management principles and the Library of Virginia guidelines to all records regardless of their format.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered, *#3* Carry out the vision & mission of the Board of Supervisors

Quality of Life #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

-Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.

-Store paper records in compliance with Library of VA guidelines, which include moving records from unstable environments.

-Implement Electronic Document Management System, which includes email archiving, document management, and workflows.

DESCRIPTION

Records Management works with all County Departments to ensure efficient and effective management and control of the creation, maintenance, usage, and disposal of records, files and forms.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	167,605	172,672	177,541	85,062	(108.72%)
Operating	40,536	43,736	50,814	52,630	3.45%
Capital	1,998	199	400	3,580	88.82%
Total	210,139	216,607	228,755	141,272	(61.93%)
Full Time Staff (details, see IT page above)	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	1	0	0	1	1
Number of employees trained	3	0	0	10	10
Number of calls from departments for assistance	90	50	74	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

(Records Management cont.:)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Remove paper records from unstable environments	585lf	640lf	560lf	400lf	400lf
Number of departments using standardized storage	8	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	2	2	2	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

FUTURE ISSUES

Records Management will need to put processes in place to remain in compliance as changes are made to federal, state and local regulations. As we move into a more paperless environment by utilizing Workflow and FormsIQ we will need to make decisions as to which order departments are added to the Electronic Document Management System. A Historical Inventory will need to take place to ensure preservation of historical items such as photographs and maps.



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

The mission of the Voter Registration Office and the Culpeper County Electoral Board is threefold:

1. Maintain a complete and accurate record of all registered voters in Culpeper County;
2. Conduct organized and trouble-free elections with a team of well-trained election Officers;
3. Increase voter awareness and familiarity with Election Day procedures and equipment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered,

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs
Quality of Life #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The General Registrar and Electoral Board oversee all voter registration and election-related activities in Culpeper County within the guidelines of ever-evolving state and federal election law. We do this without bias toward any political party, local candidate, or individual voter.

We process approximately 8,000 voter registrations each year (new, amended, and duplicates) and almost that many cancellations and removals from the voter rolls due to death, moves outside the county, and losses of voting eligibility in order to maintain accurate voter rolls. Using a computerized central record-keeping system (the Virginia Election and registration Information System), the office maintains individual registration records, and generates voter information notices. The voter information notices are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

For each election, the office coordinates mail and in-person absentee voting, planning and supplies for use on Election Day, and training and scheduling Officers of Election to work the polls. We record unofficial election results after the polls on Election Night and the Electoral Board meets and certifies the official results within one week afterward.

The office also provides information for local candidates (both directly and through reference) and accepts candidate applications and filings including campaign finance reports.

(Registrar & Electoral Board cont.:)

FINANCIAL DATA

Registrar

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	143,617	151,407	168,510	171,644	1.83%
Operating	15,033	13,643	17,900	20,050	10.72%
Capital	0	1,774	0	4,000	100.00%
Total	158,650	166,824	186,410	195,694	4.74%

Full Time Staff 2 2 2 2

	FY16	FY17	FY18	FY19	FY20	Chg
Registrar—full time staff details	2	2	2	2	2	0
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	

Electoral Board

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	9,073	40,352	44,962	69,770	35.56%
Operating	102,710	85,184	78,016	131,357	40.61%
Capital	34,500	0	0	0	0.00%
Total	146,283	125,536	122,978	201,127	38.86%

Full Time Staff 0 0 0 0
 No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Conduct Organized Elections with Well-Trained Officers					
<i>Performance Measures</i>	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Election Officer Training Hours	160hrs	180hrs	200hrs	200hrs	200hrs
Increase Voter Awareness					
<i>Performance Measures</i>	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Voter Educational Outreach Events	6	6	9	12	12
VoteinCulpeper.info website traffic	300 site visits/month	500 site visits/month	750 site visits/month	750 site visits/month	750 site visits/month

FUTURE ISSUES

The General Registrar and the Electoral Board wish to continue good momentum in conducting trouble-free elections, and continued strong public service.

- This budget includes funding for three Primary Elections and the November 2019 General Election. The reason for this increase in elections is two-fold:
 - i. The United States Supreme Court has agreed to hear arguments in March 2019 concerning House of Delegates district maps that were ordered redrawn by the U.S District Court. A Supreme Court ruling is expected in May or June. This delay will likely push House primary races back to September 2019 in order to give candidates enough time to file.
 - ii. The second additional Primary date is March 3, 2020, when Presidential Primary(ies) would be held. We expect some reimbursement for these costs; in 2016, costs for the Presidential Primaries were partially reimbursed(~60%).

We saw historic turnouts for the 2018 Midterm Election and expect to see increased participation for all elections through the 2020 Presidential Election (including the November 2019 General Election when four Supervisor seats, four School Board seats, and four Constitutional Offices will all be on the ballot). As a result, the marginal costs associated with Election Officers pay and ballot printing will all increase. The November 2019 General Election will require us to order 17 different printed ballot styles for use throughout Culpeper County because of statewide and local election district splits.

- We also expect statutory requirements, and turnout, will require additional equipment in three of our precincts by the 2020 Presidential Election.
- While most of our voters have now used paper ballots, we expect an additional ~3,500 will vote on paper for the first time in the November 2020 Presidential Election. To prepare, additional educational outreach will likely be necessary early in 2020. Another planning challenge is finding space in the Courthouse to store ballots (both used and unused) for multiple elections until they reach their destruction date.
- We are currently using electronic pollbook software developed by The State Dept. of Elections (ELECT) to check in voters at our polling places. This software is still in the development and testing phases (we agreed to serve as early adopters/testers) and we believe this situation requires watching as ELECT works through the bugs. This FY20 budget includes \$1,330 in software licensing costs for the Advocate pollbook software we formerly used in case of unresolved issues with the ELECT pollbook.
- In 2017, the General Assembly passed legislation requiring the Dept. of Elections (ELECT) to coordinate a post-election risk-limiting audit annually of ballot scanner machines in use in the Commonwealth beginning July 2018. The localities selected for the audit shall be chosen at random with every locality participating in the Department's annual audit at least once during a five-year period. The purpose of the audits shall be to study the accuracy of ballot scanner machines. At this time, the General Assembly is reexamining the requirements for these audits. In the meantime, there is no way to predict when our number will be called or what the actual costs of such an audit will be because no locality has really gone through it yet. This is a situation we're following closely.
- We are already looking ahead to the 2021 redistricting process. After the U.S. Census is conducted in 2020, we will be working with the Planning Department, County Administration, and the Board to redraw County Magisterial District lines and to notify voters of the changes. We foresee relatively large expenditures in printing and postage may be required in FY21 and FY22 to cover these notifications.

MOTOR POOL FLEET

MISSION

To operate a centralized fleet providing the most cost effective usage of vehicles.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, *#3* Carry out the vision & mission of the Board of Supervisors

DESCRIPTION

Motor Pool Fleet consists of vehicles which are available and leased out to county departments for daily or weekly use. Costs are allocated based on a computed daily rate, which helps to offset the monthly lease payment of each vehicle.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	3,575	4,629	6,000	5,000	(20.00%)
Capital	0	0	0	0	0.00%
Total	3,575	4,629	6,000	5,000	(20.00%)

Full Time Staff 0 0 0 0
No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

POSTAL MACHINES

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	(4,363)	7,755	6,000	8,000	25.00%
Capital	0	0	0	0	0.00%
Total	(4,363)	7,755	6,000	8,000	25.00%

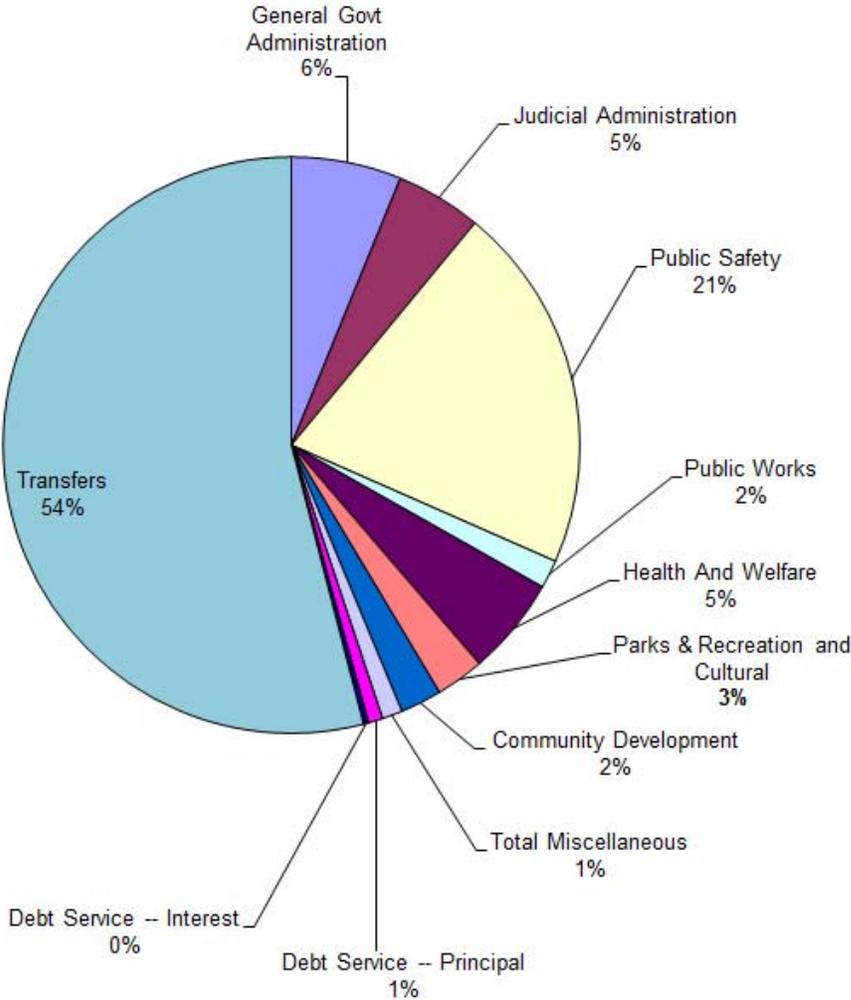
Full Time Staff 0 0 0 0
No full time staff, (no details to provide).

JUDICIAL ADMINISTRATION

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$4,446,960



Total General Fund

\$92,167,947

Judicial Administration

Expenditures:				
	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Circuit Court	84,530	81,781	95,076	97,712
Magistrate's Office	1,250	1,262	3,100	3,100
Circuit Court Clerk	676,237	709,616	754,644	795,633
Law Library	8,210	8,645	12,000	12,000
Crime Victim's Assistance Program	154,746	160,602	163,138	177,120
General District Court	13,815	15,487	21,050	23,050
Juvenile & Domestic Relations Court	13,841	14,150	20,330	20,330
Bailiff's (Court Security)	1,125,600	1,310,805	1,330,219	1,472,785
Commissioner of Accounts	1,175	1,286	2,000	2,000
Commonwealth Attorney	789,189	863,333	962,458	1,069,438
Criminal Justice Services - Probation	470,993	521,578	542,404	568,598
Criminal Justice Services - Pre-trial	0	99,292	198,835	205,194
Total	3,339,586	3,787,837	4,105,254	4,446,960

General Fund Support:			
	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Circuit Court	97,712		97,712
Magistrate's Office	3,100		3,100
Circuit Court Clerk	795,633	354,206	441,427
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	177,120	91,694	85,426
General District Court	23,050	7,500	15,550
Juvenile & Domestic Relations Court	20,330	6,000	14,330
Bailiff's (Court Security)	1,472,785	73,750	1,399,035
Commissioner of Accounts	2,000		2,000
Commonwealth Attorney	1,069,438	448,216	621,222
Criminal Justice Services	568,598	262,311	306,287
Pretrial	205,194	10,000	195,194
Total	4,446,960	1,265,677	3,181,283



CIRCUIT COURT JUDGE

MISSION

To hear and determine criminal and civil cases, suites and cases filed in the Circuit Court with the objective of administering justice to those coming before the court in a fair and expeditious manner pursuant to applicable state and federal law.

Supports Strategic Goals:

Administration of Government #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Court has authority to try both civil and criminal cases and appellate jurisdiction over all appeals from the General District Court and Juvenile and Domestic Relations District Court. The Court appoints jury commissioners, grand jurors, special policemen, Board of Zoning Appeals, Electoral Board, Courthouse Committees, Commissioners in Chancery, marriage commissioners and other as provided in the Code of Virginia.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19		
Personnel	61,589	63,833	66,631	69,267	3.81%		
Operating	21,021	17,948	26,060	26,060	0.00%		
Capital	1,920	0	2,385	2,385	0.00%		
Total	84,530	81,781	95,076	97,712	2.70%		
Full Time Staff	1	1	1	1			
		FY16	FY17	FY18	FY19	FY20	Chg
<i>Office Support to Circuit Court Judge</i>		1	1	1	1	1	0

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Cases commenced (Filed)	2,392	3,000	2,432	3,000	3,000
Cases concluded (Disposition)	2,545	3,500	2,293	2,500	2,500
Notes					

FUTURE ISSUES

As the Court's docket continues to grow and the complexity of cases continues to increase, more days will have to be added to the trial calendar to keep pace. This growth will impact the demands on qualified court staff and the need to keep equipment in the courtroom and office updated. The judge will need a part-time law clerk to assist with legal research and the drafting of memorandum of law. The Courtroom will need to be updated for the use of modern technology including; live two way audio video capabilities; multimedia presentation equipment; audio recording system; and public address system. The courtroom needs to be updated with additional electrical and data wiring and wireless internet to support the Judges electrical device for purposes of downloading calendar entries while on the bench to eliminate the chance of overbooking. Some furniture in the courtroom may also need to be replaced.

MAGISTRATE

MISSION

The Magistrate is the initial contact with the criminal justice system and is appointed by the Chief Circuit Court Judge, along with the chief general district court judges and chief juvenile and domestic relations district court judges. The position serves all law enforcement and determines, through “probable cause” if a warrant for arrest needs to be issued. The appointed person serves a four-year term and may be reappointed.

Supports Strategic Goals:

Administration of Government #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

Duties of the Magistrate include warrant subpoenas, arrest warrants, summonses and setting bail. Magistrates do not have power to take any action unless authority has been expressly conferred by statute.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	1,250	1,262	3,100	3,100	0.00%
Capital	0	0	0	0	0.00%
Total	1,250	1,262	3,100	3,100	0.00%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

CIRCUIT COURT CLERK

MISSION

To maintain the court and land records in an effective and efficient manner.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

DESCRIPTION

The Clerk's office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket and juries. Non-judicial functions of the Clerk's office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed handgun permits. Our fiscal responsibilities are to provide for the maintenance and investment of Trust and Condemnation Funds as well as collection of court fines, real estate transfer fees, recordation taxes and other fees authorized by statute.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	634,141	667,934	723,144	761,033	4.98%
Operating	24,873	25,852	30,500	33,600	9.23%
Capital	17,223	15,830	1,000	1,000	0.00%
Total	676,237	709,616	754,644	795,633	5.15%
Full Time Staff	11	11	11	11	

	FY16	FY17	FY18	FY19	FY20	Chg
Office of Clerk to Circuit Court – full time staff details	11	11	11	11	11	0
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	3	3	3	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	2	2	2	2	2	
Administrative Specialist III	1	1	1	1	1	

(Circuit Court Clerk cont.)

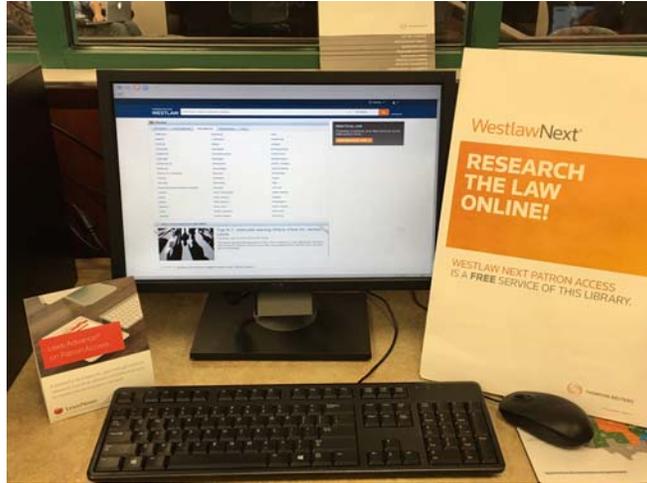
GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Average document processing time	48 hrs	48 hrs	48 hrs	48 hrs	47 hrs
Number of remote access users	50	48	54	50	55
Percentage of hard copy land records converted to electronic form	1%	4%	1%	1%	1%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1749 to 1983				

FUTURE ISSUES

Continuation of technological improvements and automation projects are essential to the provision of timely service and space requirements in the future years. The imaging system and public terminals are updated throughout the year for the land records, plats, wills, marriage licenses, financing statements and judgments and will continue to need upgrades as new programs become available. A full time employee is needed for the record room to meet the ever-demanding needs of the public in accessing and assisting with our public records. I am also trying to implement e-recording of land documents.

LAW LIBRARY



MISSION

To provide current legal research resources available to the public.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

DESCRIPTION

The Law Library provides a resource for legal research to the public. Data shall be kept for resource usage and for requests for changes in library resources. The facility is located in the Culpeper County Library and is managed by the Director and staff, with oversight for book purchases by the County Attorney.

Funding for the Law Library is provided by the County, but is offset by fees imposed on various cases that are filed with the Circuit and General District Courts, as provided for in Virginia Code 42.1-70.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	8,210	7,790	12,000	12,000	0.00%
Capital	0	855	0	0	0.00%
Total	8,210	8,645	12,000	12,000	0.00%

Full Time Staff

No full time staff, (no details to provide).

(Law Library cont.):

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Cost of resources	11,654	8,209	8,645	11,246	11,805
Total users of library resources (on-line resources only)	5,980	399	718	800	800
Notes	The Law Library changed vendors from Law Depot that counted each patron each month and then added a stat, to Legal Forms that gives a true count of the forms that are downloaded each month.				

FUTURE ISSUES

The Public Law Library is housed at the public library as of December 2013 and materials and online resources are integrated and available to the public all of the hours that the library is open. Online resources will be counted and evaluated yearly, as all of the online resources are at the public library. Online resources are counted above.

Training for staff is ongoing as more of the public knows that the Law Library is open and available for use. Questions to the staff are becoming more complex and each database is changing its holdings.

(Victim Witness Program cont.)

Promote Awareness to program services					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number in attendance at events	195	205	210	215	215
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

FUTURE ISSUES

With the steady increase in referrals of victims and witnesses of crime, it is inevitable that we will need an additional staff person in the future.

GENERAL DISTRICT COURT

MISSION

The mission of the General District Court is to provide superior customer service to the public concerning legal cases involving traffic, criminal and civil. It is also to manage these cases in an efficient and accurate manner.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The General District Court clerk's office is responsible for processing all criminal, traffic, and civil cases coming before the Courts, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff assists the public at the counter and via phone, prepares court papers, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	13,815	15,487	19,550	21,550	9.28%
Capital	0	0	1,500	1,500	0.00%
Total	13,815	15,487	21,050	23,050	8.68%
Full Time Staff	0	0	0	0	

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of GDC cases closed		14,000	14,282	13,048	16,500	14,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

Space is still and probably always will be an issue for attorneys to be able to negotiate and meet with clients. As of now, you will find clients, witnesses, officers, attorneys and a number of other people in the hallway and stairwell discussing cases and negotiating agreements. There is never enough room for all to stand or sit and the environment changes even more when Circuit Court is in session.

(General District Court cont.:)

As in years past, the court appointed attorney line item of the budget is one of the largest expenditures. A portion of it is returned once the defendant has paid their fines and costs. It's also the most unpredictable portion.

As legislative changes take place, so increases that duties and responsibilities of the clerk's office. The latest change last July was in the language of petitioning the court for additional time to pay and to restore their driving privileges while still owing fines and costs. It has had a substantial impact on the number of motions being filed and appearances in court which has added to the case load on court days. I hope that a supplemental budget for clerk's wages will be considered to make our court competitive with other courts and paying jobs in the area and to help compensate for the additional burden on the clerks.

I would like to thank the County for their continued support of the Clerk's office. It is very much appreciated.

The goal of Culpeper General District Court is to always get the job completed in a timely and accurate manner and provide the best possible service.

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

The mission of the Juvenile & Domestic Relations Court is to efficiently and effectively manage legal cases involving matters of criminal, civil, and domestic relations.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

DESCRIPTION

The Juvenile & Domestic Relations District Court clerk's office is responsible for processing all criminal cases while a juvenile is involved, juvenile traffic, domestic relations and civil cases, including but not limited to custody, visitation, support, protective orders and foster care coming before the Court, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are the collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	13,177	13,419	18,330	18,330	0.00%
Capital	664	731	2,000	2,000	0.00%
Total	13,841	14,150	20,330	20,330	0.00%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
J&DR cases closed		4,088	4,394	4,038	4,500	4,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

The J&DR civil caseload will increase as the economy improves and the community grows, with neighborhood homes being built at a fast pace once again.

(Sheriff's Office Court Security/Transportation Division cont.):

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Number of metal detector screenings		81,946	82,987	75,052	80,000	80,000
Notes	All those entering the courthouse(with the exception of uniformed law enforcement) must enter through the metal detector. The increase in 2015 court days would explain the increase in metal detector screenings.					
Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Circuit Court Days		239	241	246	250	250
General District Court Days		142	150	147	150	150
Juvenile & Domestic Relations Court Days		262	278	275	275	275
Notes	<p>Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The presiding Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.</p> <p>*The "Target" figures provided are mere estimates. There is no way to predict the actual number of court days as they are set by the judges and circumstance.*</p>					

FUTURE ISSUES

The Court Security Division continues to accommodate a sizeable number of court days as a result of an additional Juvenile and Domestic Relations Court judge, as well as Circuit Court being held on occasional Saturdays. These additions continue to stretch the staffing levels to their maximum, as it has been recommended, and requested by the Judges, that no less than two deputies are available to secure each courtroom at all times. In addition, the increase in transportation of inmates to/from court has become taxing on the Court Security staff.

The structure of the Courthouse raises additional safety concerns to the Sheriff and there have been recent discussions to prepare for updates to secured areas, to include the inmate holding cells. The Court Security staff has suggested placing security screens on the windows of the secured areas, as well as the placement of locks on the doors in the courtrooms.

The first measure of security in the courthouse is maintaining safety of who enters the building. With that, the equipment used to monitor visitors is crucial and updating that equipment is essential.





COMMONWEALTH ATTORNEY

MISSION

The Culpeper County Commonwealth's Attorney's Office is dedicated to the mission of pursuing justice within the legal system through the zealous and traditional prosecution of cases in the courts. We are also mindful of the need to serve the interests of justice outside of the courts, such as by supporting emerging community initiatives designed to prevent crime and by partnering with other law enforcement agencies in programs of public awareness, crime prevention, enforcement strategies and improved prosecutions techniques.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Commonwealth's Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil matters and forfeitures. Legal advice is provided to law enforcement agencies and officers.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	733,911	797,408	895,808	982,288	8.80%
Operating	46,698	45,905	56,650	64,150	11.69%
Capital	8,580	20,020	10,000	23,000	56.52%
Total	789,189	863,333	962,458	1,069,438	10.00%
Full Time Staff *(incl VSTOP grant)	9	10	10	11	

(Commonwealth Attorney cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Office of Commonwealth's Attorney-- Full time staff details	9	9	10	10	11	1
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	1	1	1	1	2	
Deputy Commonwealth's Attorney	1	1	1	1	1	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	1	1	2	2	2	

FUTURE ISSUES

Far and away, the biggest issue facing my office will be how to maintain the high level of service we provide to the County.

CASE LOAD: According to staffing standards employed by the Compensation Board, the case workload in Culpeper County currently justified at least one additional prosecutor and staff secretarial position which the board has already provided. It's important to note that this staffing recommendation does not take into account duties performed other than as prescribed by law, ie., felony prosecutions. Our office, as do many other offices around the State, routinely performs additional duties not required by law, such as the prosecution of misdemeanor and traffic prosecution in all courts. In addition, the ideal situation for prosecution would be one staff support individual for each attorney. We now have seven(7) attorneys but only three(3) support staff positions. As a result, we routinely find staff having to put aside necessary work to complete the day-to-day tasks that are demanded to keep the office running. We have also been using unpaid interns and paid temporary help to accomplish what needs to be done. Even with computers, the level of paperwork and documentation has increased, not decreased.

BODY CAMERAS: The Town PD has implemented body cameras. The Sheriff's Office now has in-car videos for most patrol vehicles. The Virginia State Police may implement body cameras in the future, but currently only have in-car cameras. The need to comply with discovery and exculpatory evidence requirements, due to the implementation of body cameras and in-car videos, fall not only to attorneys but to support staff. The attorney does the analysis and then the support staff has to implement the dissemination of any information required. Also, the change in the discovery rules which take effect July 1, 2019 will require additional time and attention to comply with causing an increase in work for any and all staff attorney(s) and secretarial position(s).

DRUG EPIDEMIC: Recently, Culpeper has seen a huge uptick in the distribution of heroin and fentanyl, including overdoses and deaths as a result. While our office is committed to fighting this epidemic with strong enforcement action against drug dealers, we have learned that traditional prosecution does not address the core issue – drug addiction. Instead it requires a multidisciplinary effort to include treatment services. I would like to implement the principles of a drug court to address the user side of this equation, but that requires monitoring over an extended period of time and frequent court appearances. In short, it is a very labor-intensive proposition. I am in the process of trying to implement drug court principles into our existing judicial system.

PRETRIAL: Pretrial has been a great asset to this jurisdiction, our Judges, defense bar, and my office. However, it also affects and increases the work load for my staff. With Circuit Court scheduling criminal cases sometimes five(5) days a week and Juvenile & Domestic Relations Court also scheduling criminal cases five(5) days a week, bond hearings can now occur every day of the week at varying times throughout the day in potentially several different courts. The potential for a bond hearing, at the drop of a hat, causes additional work not only for the attorneys but also for the support staff.

(Commonwealth Attorney cont.:)

JUVENILE SEXUAL ASSAULTS: There appears to be an increasing and significant trend concerning juvenile sexual assaults. These type cases require unique attention and time investment beyond the normal case. Now with our excellent working relationship with the Victim's Witness Program, this office has the ability to better prosecute these type cases, but with the upward trend, the sheer number of cases causes concern and a need for additional support staff, among other things.

(Criminal Justice Services – Probation cont.)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of probation placements (Individuals)	500	389	443	400	430
Number of probation referrals (Cases)	579	432	506	450	500
Average daily cost per offender*	\$4.01	\$5.44	\$5.49	\$5.00	\$5.00
Average daily caseload for the entire office	315	237	260	300	315
Average length of stay by days per offender (misdemeanant)**	230	222	213	360	330
Percentage of cases closed successfully (misdemeanant)***	58%	66%	58%	70%	70%
Notes	<p>*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload.</p> <p>**The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction.</p> <p>***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements.</p>				

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Community service hours performed (total)	12,767	6,692	6,505	7,000	7,000
Court costs facilitated	\$88,052	\$49,157	\$49,134	\$35,000	\$35,000
Restitution facilitated	\$48,200	\$17,253	\$3,537	\$10,000	\$10,000
Community service hours performed (litter control)*	2,860	1,670	2,516	2,500	2,500
Weight of trash picked up by litter control- pounds	44,620	30,804	49,555	40,000	40,000
Miles of county roads picked up	1,027	503	810	1,000	1,000
Notes	<p>Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.</p>				

Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of offenders placed in Batterer's Intervention Program	28	28	27	30	30
Number of offenders placed in Anger Management	18	8	9	10	10
Number of offender placements in substance abuse services	67	68	62	75	75

(Criminal Justice Services - Probation cont.:)

Number of offenders placed in Morale Reconation Therapy (MRT)	21	15	19	20	20
The projections in this category can also be difficult at times to predict. Offenders placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale Reconation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.					
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Grant money received from Virginia DCJS	\$244,241	\$248,243	\$251,972	\$252,311	\$252,311
Supervision Fees	\$12,905	\$8,887	\$7,721	\$10,000	\$10,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

The average length of stay has increased and the caseload for the office has increased to the point where another probation officer is required. CJS was awarded a position a few years ago, but did not feel the position as the caseload stabilized and decreased. Probationers are presenting with increased needs, ie: drug abuse due to the heroin epidemic, and spending more time on probation which is greatly straining CJS' ability to adequately supervise and provide services.

CJS continues to remain committed to evidence-based practices (EBP). EBP simply put is to provide services and strategies that have been proven to reduce recidivism.



CRIMINAL JUSTICE SERVICES

Pre-Trial

MISSION

The Culpeper County Criminal Justice Services mission is: Promote public safety and assist in the fair administration of justice through the utilization of evidence-based practices. CJS will provide information to the Courts to assist with bail decision and to provide supervision and services as ordered by a judicial officer to pretrial defendants that will promote public safety and court appearance. These efforts are intended to honor the Constitutional presumption of innocence, provide protections for the community, assist in the fair administration of justice, and to promote equitable treatment of defendants.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

Short – Term Goals BOS

-Collaborate with stakeholders to improve Pretrial services, thereby reducing the jail population while maintaining public safety and court appearance rates.

-Receive funding from the State of Virginia.

-Provide timely data to the Board of Supervisors and the Virginia Department of Criminal Justice Services on goal/target achievement.

DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) will provide pretrial services for local defendants. CJS Pretrial operates under the Pretrial Services Act. CJS will conduct investigations on all eligible pretrial defendants and provide this information to the Courts. All defendants placed under pretrial supervision will be supervised in accordance with DCJS and local policy. CJS will also provide GPS and alcohol monitoring to defendants ordered to do so by the Courts. CJS services will be provided in accordance with evidence-based practices. CJS is required to have a Community Criminal Justice Board (CCJB) to serve as an advisory body to the local governing body on matters pertaining to local criminal justice issues. The composition of the CCJB is specified in §53.1-183 of the Code of Virginia. The CJS Director acts as the designated staff person for the CCJB.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	68,056	127,523	133,882	4.75%
Operating	0	22,678	59,812	63,812	6.27%
Capital	0	8,558	11,500	7,500	(53.33%)
Total	0	99,292	198,835	205,194	3.10%
Full Time Staff	0	2	3	3	

(Criminal Justice Services Pretrial cont.):

	FY16	FY17*	FY18	FY19	FY20	Chg
Pretrial Services – full time staff details	0	4	2	3	3	0
Deputy Director	0	1	0	1	1	
Local Pre-trial Officers	0	2	2	2	2	
Administrative Support	0	1	0	0	0	

* FY17 was budgeted, however, program was not started until FY18.

GOALS & PERFORMANCE MEASURES

Provide cost effective pretrial services for local defendants					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of pretrial placements (misdemeanor)	N/A	N/A	98	160	160
Number of pretrial placements (felon)	N/A	N/A	140	200	200
Average daily pretrial caseload (misdemeanor)	N/A	N/A	31	35	35
Average daily pretrial caseload (felon)	N/A	N/A	54	100	100
Average length of supervision by days (misdemeanor)	N/A	N/A	55	80	80
Average length of supervision by days (felon)	N/A	N/A	68	175	175
Number of Screenings	N/A	N/A	532	1,400	1,400
Number of Investigations	N/A	N/A	172	270	270
Notes	FY18 contained less than 6 months worth of data as pretrial went active on January 3, 2018.				

Reduce County expenditures					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of defendants placed on GPS	N/A	N/A	35	50	70
Days defendants spent on GPS	N/A	N/A	1,926	5,000	7,600
Money saved utilizing GPS*	N/A	N/A	\$61,632	\$160,000	\$243,200
Medican cost savings for defendants on GPS**	N/A	N/A	\$83,093	Unk	Unk
Notes	FY18 contained less than 6 month worth of data as pretrial went active on January 3, 2018. *Calculated GPS supervision days X \$32 a day for outside jail costs. **2 GPS defendants gave birth to 3 children-2013 Childbirth Connection study average cost of birth				

Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Grant money received from Virginia DCJS	N/A	N/A	0	0	\$269,030
GPS fees paid by defendants	N/A	N/A	\$3,061.86	\$1,000	\$1,000

(Criminal Justice Services Pretrial cont.)

FUTURE ISSUES

The County has requested that our senators and delegates introduce language into the upcoming budget that would provide funding of \$269,030 for Pretrial.

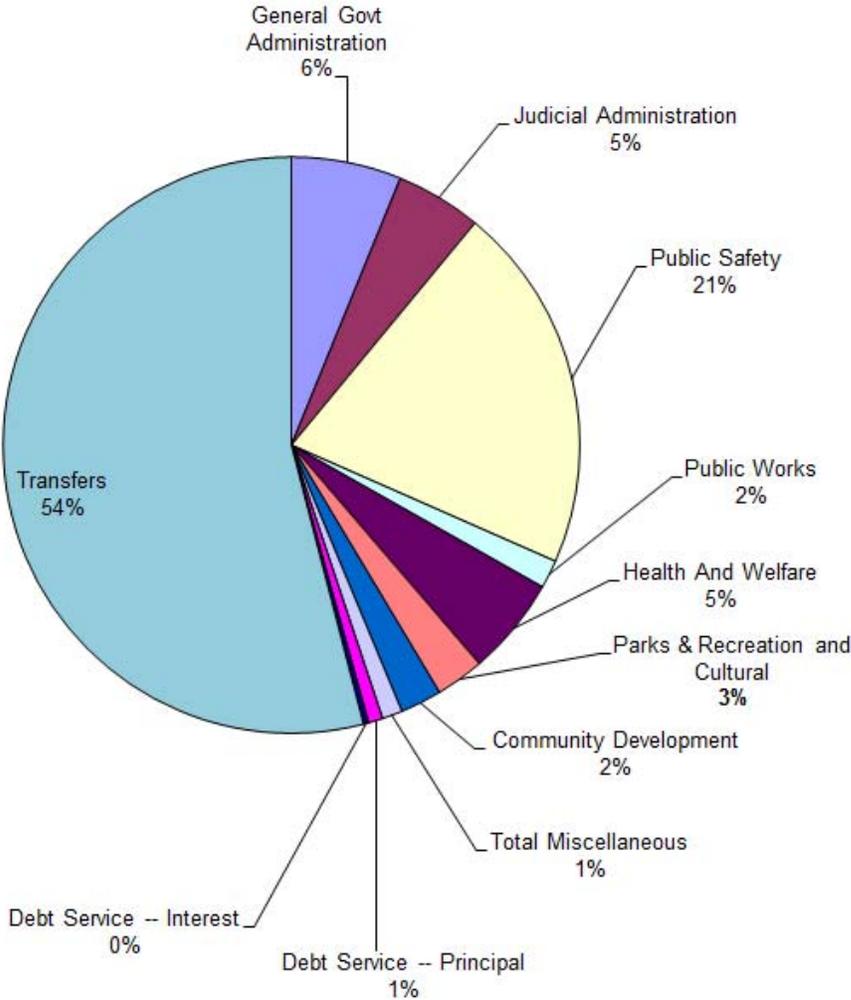
CJS has made great strides in pretrial implementation since becoming operational on January 3, 2018.

PUBLIC SAFETY

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$19,000,573



Total General Fund

\$92,167,947

Public Safety

Expenditures:				
	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
EMS Council*	14,223	0	0	0
State Forest	9,085	9,085	9,085	8,456
Fire and Rescue	1,790,675	1,950,270	2,072,919	2,341,996
Sheriff	6,197,091	6,591,749	6,493,264	6,941,486
Adult Detention	3,416,596	3,564,609	3,640,536	4,349,554
Juvenile Justice	494,837	375,091	418,750	538,800
Building Official's Office	530,849	527,962	607,110	692,084
Animal Services	689,920	807,630	767,365	805,072
Emergency Services	2,030,884	2,215,401	2,335,070	3,172,401
Supervision Plan Services	29,591	52,916	49,221	49,221
VSTOP Grant (C/W Atty's Office)	95,083	97,365	97,178	101,503
Total	15,298,834	16,192,078	16,490,498	19,000,573
* As of FY18, included in Emergency Services' budget				

General Fund Support:			
	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
State Forest	8,456		8,456
Fire and Rescue	2,341,996	422,000	1,919,996
Sheriff	6,941,486	2,787,542	4,153,944
Adult Detention	3,249,554	230,500	3,019,054
Outside Jail Services	1,100,000		1,100,000
Juvenile Justice	538,800		538,800
Building Official's Office	692,084	850,000	(157,916)
Animal Services	805,072	37,500	767,572
Emergency Services	3,172,401	410,751	2,761,650
Supervision Plan Services	49,221	51,802	(2,581)
VSTOP Grant (C/W Atty's Office)	101,503	36,638	64,865
Total	19,000,573	4,826,733	14,173,840

EMS COUNCIL

The EMS Council is a regional body dedicated to training Emergency Medical Technicians in the area. Several localities contribute to it, including the County of Culpeper. The FY20 budget for the EMS Council is again included in the Emergency Services budget.

STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Based on the Code of Virginia, funding for FY20 will be \$8,456.

FIRE AND RESCUE



MISSION

Protecting the lives and property of citizens from emergencies and disasters by providing first responders to emergency scenes.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Fire and Rescue Association coordinates the authorized volunteer fire and rescue companies request for funding, benefits and other county support. Ten volunteer companies receive reimbursement for operational expenditures such as utilities, repairs and fuel. Capital improvement funding is limited to the eight companies physically located in Culpeper County. The fire and rescue companies providing service are Brandy Station Volunteer Fire Department, Culpeper Volunteer Fire Department, Culpeper County Volunteer Rescue Squad, Reva Fire and Rescue, Amissville Fire and Rescue, Richardsville Fire and Rescue, Salem Fire and Rescue, Little Fork Fire and Rescue, Rapidan Fire Department and Remington Rescue Squad.

(Fire & Rescue cont.:)

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	92,903	57,318	89,024	76,489	(16.39%)
Operating	1,697,482	1,892,952	1,982,395	2,264,007	12.44%
Capital	290	0	1,500	1,500	0.00%
Total	1,790,675	1,950,270	2,072,919	2,341,996	11.49%
Full Time Staff (included in details of EMS Dept)	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					





SHERIFF'S OFFICE



MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Sheriff is a Constitutional Officer of the Commonwealth elected by the citizens of Culpeper County to serve as their senior law enforcement officer. To discharge this duty, he is empowered by the Code of Virginia to appoint deputies and civilian staff to carry out the mission. The Sheriff's Office is comprised of three divisions, Law Enforcement, Court Security and Adult Detention.

The Law Enforcement Division is the single largest unit in the Sheriff's Department. The role of law enforcement is varied and covers a broad spectrum of activities. Typical tasks include preventive patrol, responding to calls for service, detection and arrest of suspect offenders, traffic management and traffic safety, accident investigation, criminal investigations, and reducing drug-related activities. The Civil Process Section of the Law Enforcement Division delivers all warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, detinue actions, levies and other notices.

The Sheriff is also Chair of the E911 Committee and is responsible for the compilation and required distribution of records of department activities through the Records Center. Administrative functions, including budget, personnel, training, public information, grants and accreditation, are functions that are primarily handled by civilian personnel under the direction of the Sheriff.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	4,609,718	5,027,894	5,052,264	5,494,986	8.06%
Operating	908,802	1,019,630	911,000	957,500	4.86%
Capital	678,571	544,225	530,000	489,000	(8.38%)
Total	6,197,091	6,591,749	6,493,264	6,941,486	6.46%
Full Time Staff	57	58	58	58	

(Sheriff's Office cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Office of the Sheriff – full time staff details	57	57	58	58	58	0
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	0	0	
Chief Administrative Officer	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	1	1	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Professional Standards	0	0	0	2	2	
2 nd Lieutenant, Patrol	0	0	0	1	1	
2 nd Lieutenant, SRO	0	0	0	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Patrol	0	0	0	2	2	
1 st Sergeant, Investigations	1	1	1	0	0	
1 st Sgt, Professional Standards	1	1	1	0	0	
Sergeant, Professional Standards	1	1	1	0	0	
Sergeant, Patrol	4	4	4	3	3	
K-9 Officers, Sergeant	2	2	2	2	2	
Sergeant, Crime Prevention	1	1	1	2	2	
Corporal, Patrol	4	4	4	0	0	
Corporal, Civil Process	0	0	0	0	0	
Corporal, Crime Prevention	1	1	1	0	0	
Detectives	4	4	4	4	4	
Drug Task Force Investigator (incl Supervisor)	1	1	1	3	3	
Deputy, Patrol	13	13	13	15	15	
Deputy, Civil Process	1	1	1	0	0	
Deputy, Crime Prevention	3	3	4	5	5	
Deputy, Professional Standards	1	1	1	3	3	
Evidence Clerk/Crime Analyst	0	0	0	1	1	
Motor Officers	2	2	2	0	0	
K-9 Officers, deputy	2	2	2	2	2	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	3	3	3	
Public Information Officer	1	1	1	0	0	
Equipment Manager	1	1	1	0	0	

(Sheriff's Office cont.:)

GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Estimate	CY20 Target
Total Arrests – Adult & Juvenile	979	1,035	1,022	1,100	1,100
Drug/Narcotic Arrests – Adult & Juvenile	183	287	298	320	350
DUI Arrests – Adult & Juvenile	85	93	105	115	125
Notes	Note: These statistics are reported based on a CY basis. *The “target” figures are only based on trend – it is impossible to make predictions in these areas.*				

To continue to build positive relations with the community.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Neighborhood Watch programs	11	11	11	12	13
Number of tips received through Crimesolvers	103	76	68	100	100
Number of Youth Sports Camps provided free of charge	3	4	4	4	5
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

Culpeper County's proximity to the Washington D.C. metropolitan area, in addition to critical facilities within our jurisdiction (such as SWIFT and Terremark), creates continuing Homeland Security concerns and safety measures. Ensuring that appropriate plans and adequate resources are in place will continue to be a priority for the Sheriff. The Special Operations Units have been expanded and increased training has been executed. As a result, more concentration on rapid response training prove both costly and cost worthy.

The Sheriff continues to be committed to recruiting qualified, trained officers and in order to maintain the level of experience that those deputies bring, fair and equitable funding for their salaries is critical. With neighboring counties able to offer competitive and sometimes more attractive overall employment packages, it makes recruitment a challenge.

Due to recent attacks on law enforcement, the Sheriff has concerns for safety for his staff on a daily basis. Training will be offered concerning situational awareness as well as continued efforts to build relationships with the community.

As a result of the overall increase in active shooter threats throughout the country, the Sheriff's Office continues to provide training to all Culpeper County Public School staff on the Active Shooter Response program. Independent school "audits" have been performed at each public school and recommendations are being made for future implementation and infrastructure. Color coded maps of all schools in the County have been distributed to every officer. Active Shooter Response Training has also been provided for all Fire & Rescue personnel, as well as County government staff. Additionally, the Sheriff's Office continues its commitment to provide increased coverages at all public schools during each school day.

Drug and gang activity in Culpeper continues to be a priority to the Sheriff's Office, with close attention being paid to the increase in heroin overdoses within the Town and County. By taking a no tolerance approach and thru increased investigation, it is the goal of the Sheriff to minimize the number of deaths in Culpeper. The Sheriff's Office is a member of the Blue Ridge Narcotics and Gang Task Force in conjunction with surrounding jurisdictions and the Virginia State Police.

(Sheriff's Office cont.:)

The Sheriff's Office continues to seek grant opportunities that will support programs such as DUI and seatbelt checking details, equipment, in-car computers, as well as any available funding for promoting public safety and awareness. The involvement with the Internet Crimes Against Children continues to provide computer equipment needed to combat these crimes through annual grant funds.

Technology is becoming increasingly important to the law enforcement community and it is becoming more and more evident that the Sheriff's Office could support and justify a dedicated IT staff member. The functions of law enforcement require immediate IT response and it is proving difficult for the County's IT staff to provide that response with their responsibilities to the rest of the departments within the County.



Sheriff's Building



Command Staff

Watch for Event Schedules on the Culpeper County Sheriff's webpage!

<http://www.culpepersheriffsoffice.com>



CULPEPER SHERIFF SPONSORED SUMMER YOUTH SPORTS CAMPS

(Sheriff's Office cont.:)

Youth Law Enforcement Academy

The Culpeper County Sheriff's Office Youth Academy is structured so that young adults can have an opportunity to experience some of the training, procedures, and technology that are utilized by today's law enforcement. The daily classes will consist of mainly hands on activities in criminal investigations, evidence recovery, patrol practices, defensive tactics, and firearms. The participants will also attend demonstrations from the various specialized units that are available to law enforcement such as the K-9 Unit, Motor Squad, and SWAT. The participants will take field trips to the Culpeper County Jail, a firearms range, Culpeper E-911 Communications Center, Culpeper County Courthouse; and other law enforcement-related locations as available. There is no fee to participate in the Culpeper County Sheriff's Office Youth Academy. Each Student will receive a T-shirt and upon successful completion the attendees will receive CPR/First Aid Certification and VDGIF Firearms/Hunter Safety Certification.

Any Culpeper resident who is enrolled in high school for the 2019-20 school year may apply (example: 8th graders rising into the 9th grade are eligible). There is no age requirement but the individual must be enrolled in high school. The attached Application Packet must be completed, in its entirety, and submitted prior to the listed deadline. Applications will be evaluated on a "first come, first serve" basis. Class size is limited to the first 25 qualifying individuals.

Subjects are covered in the Youth Academy:

Law Enforcement Academy Life	Firearms Safety(Live Fire on Range)
Law Enforcement Physical Training	Crime Scene Processing
Role of Law Enforcement in the Community	K-9 Operations
Jail Operations	Patrol Operations
Court Operations	Basic Explosives Awareness
E-911 Operations	SWAT Operations
Basic Crime Scene Investigation	Defensive Tactics and More

(Sheriff's Office cont.):



Sheriff Scott H. Jenkins

Culpeper County Sheriff's Office

Citizens' Police Academy

The Culpeper County Sheriff's Office is pleased to announce a four-day Citizens' Academy tailored specifically for the citizens of Culpeper County. Deputies from the Sheriff's Office will instruct the courses, and attendees will have the opportunity to learn more about the day-to-day operations of the Sheriff's Office. Through academies like this, the Culpeper County Sheriff's Office hopes to foster a greater partnership with the community we serve and provide a better awareness of law enforcement's role within Culpeper County.

TOPICS TO BE COVERED:

- Culpeper County Jail Tour
- Culpeper County Courthouse Tour
- Culpeper County 911 Dispatch and Tour
 - Patrol Operations
- Drug Enforcement Operations
 - School Security
 - K9
 - S.W.A.T.
- Active Shooter & Workplace Violence
 - Criminal Investigations
- Firearms Safety & Range (*concealed carry certification*)
 - Ride-Along with a Deputy
 - Legal Q&A Session
 - And much more!

Next Session Dates:

April - 7 ★ **April - 14**
April - 21 **April - 28**

Convenient 4-Day Schedule!



A NOTE FROM THE SHERIFF...

The deputies and staff of the Culpeper County Sheriff's Office work hard to provide for the well-being and safety of all who live and work in our community. Their commitment and dedication to these responsibilities are exemplary.

This program will provide a unique experience for residents to learn more about the Culpeper County Sheriff's Office and its Deputies, allowing participants a practical view of law enforcement and its complexity in these changing times.

It is my belief that participants will complete this program with a new and informed understanding of law enforcement in Culpeper County.

Scott H. Jenkins, Sheriff

For registration information, please visit www.culpepersheriffsoffice.com

The purpose of the Citizens' Academy is to educate the public on the duties, requirements, responsibilities and day to day operations of the Culpeper County Sheriff's Office.

This class is for any resident who seeks to enhance their knowledge of the Culpeper County Sheriff's Office.

Topics include: Tours of the Culpeper County Sheriff's Office, Jail, Courthouse, and 911 Center, Patrol Operations, Drug Enforcement Operations, School Safety & Security, K-9, S.W.A.T., Criminal Investigations, Workplace Violence training, Firearms Safety and Range (includes concealed carry certification), Ride-Along with a Deputy and much more.

Class members will tour law enforcement-related facilities, participate in hands-on demonstrations and get a close-up look at the vehicles and gear used in daily operations. Participants will also meet and interact with Sheriff Jenkins, his deputies, office personnel and members of the command staff.

Interested persons must be at least 18 years and pass a background check. Applications may be picked up at the Culpeper County Sheriff's Office located at 14023 Public Safety Court, Culpeper, VA 22701 or downloaded from the Sheriff's Office website.

(Sheriff's Office cont.:)



* ALL CALLS ARE ANNONYMOUS

YOU DO NOT HAVE TO GIVE YOUR NAME

* CASH REWARDS UP TO \$1000.00

FOR TIPS LEADING TO AN ARREST

* 24 HOUR TIP HOTLINE

ANNONYMOUS AND CONFIDENTIAL

* NON-PROFIT ORGANIZATION

NO FUNDS ARE RECEIVED FROM ANY GOVERNMENT AGENCY OR PROGRAM

CULPEPER CRIME SOLVERS, INC.

P.O. BOX 52

CULPEPER, VA 22701



SHERIFF'S OFFICE

Adult Detention Division

MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Adult Detention division of the Sheriff's Office is responsible for operating and maintaining the Culpeper County Jail. The primary purpose is to house and safely keep all prisoners remanded to the custody of the Sheriff. The Culpeper County Jail was built in 1908 and an addition was completed in 1986. The jail's operating capacity is 37.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	2,079,673	2,023,468	2,159,036	2,687,554	19.67%
Operating	1,334,034	1,537,636	1,466,500	1,657,000	11.50%
Capital	2,889	3,505	15,000	5,000	(200.00%)
Total	3,416,596	3,564,609	3,640,536	4,349,554	16.30%

Full Time Staff	29	29	29	35
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	FY16	FY17	FY18	FY19	FY20	Chg
Adult Detention – full time staff details	27	29	29	29	35	6
Lieutenant, Adult Detention (also LIDS Tech)	1	1	1	1	1	
1 st Sergeant, Adult Detention	1	1	1	1	1	
Sergeant, Adult Detention	4	4	4	5	5	
Corporals, Adult Detention	4	4	4	0	0	
Adult Detention Deputies	11	11	11	16	22	
HEM/Admin Deputies	2	2	2	0	0	
Jail Nurse	0	2	2	2	2	
Office Support	1	1	1	2	2	
LIDS Technician	1	1	1	0	0	
Food Service/Cooks	2	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Dept. of Corrections Audit Results (every 3 years)	Pass	N/A	N/A	Pass	N/A
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	CY16 Actual	CY17 Actual	CY18 Actual	CY19 Target	CY20 Target
Avg Daily Inmate Population – total responsibility of CSO – housed internally and externally	154	152	186	180	180
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, outsourcing of inmates is necessary when internal inmate population exceeds 75 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Average Cost per Inmate per Day	\$100.70	\$98.05	\$88.28	<\$100.00	<\$100.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a decision that the County faces in the very near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times is a necessary expense. A large amount of work has been done to secure the lowest cost of outside housing possible and even with more inmates being held in the Culpeper Jail, an increase in need for outside housing remains.

The Sheriff is mandated by law to provide certain levels of service to inmates. Jail staff is constantly seeking ways to stay within those mandates, but also lower the cost of housing inmates to the taxpayer. Medical services are provided by a physician group and two(2) full-time nurses have been hired to manage daily medical issues in the jail as well as work on lowering the cost of inmate prescriptions.

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Maintenance on the HVAC system continues to be a priority as most systems have been updated at this time. The generator has recently been replaced and is suitable to handle most outages. Additionally, the elevator has been recently replaced.





JUVENILE JUSTICE

MISSION

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Sixteenth District Court Service Unit – Culpeper Office provides juvenile probation supervision and services to Culpeper County and The Culpeper Juvenile and Domestic Relations District Court. The Sixteenth District Court Service Unit also provides delinquency and domestic intake services for Culpeper County. Additional services provided include supervision of juveniles committed to The Department of Juvenile Justice at juvenile correctional centers and those placed on juvenile parole. Juvenile Probation Officers also supervise juveniles in detention and the Post Dispositional Program at Blue Ridge Juvenile Detention Center. Juvenile Probation Officers provide services as directed by Juvenile and Domestic Relations District Court Judges. Those services may include, but are not limited to, Social History Reports(Pre and Post-Dispositional), Transfer Reports, intake (Delinquency petitions – criminal matters, Status Offenders – (Child in Need of Supervision/Services petitions), Domestic Relations petitions – (custody, visitation, protective orders), diversion, juvenile probation and parole supervision, referrals for services, and Court testimony. The Court Service Unit participates on the Family Assessment and Planning Team (FAPT) and Community Policy and Management Team (CPMT). There is Court Service Unit staff available 24 hours a day, seven days a week, 365 days a year to provide emergency intake on juvenile matters. The sixteenth District Court Service Unit utilizes the Effective Practice's In Community Supervision (EPICS), Youth Assessment Screening Instrument (YASI) and the Balanced Approach in providing services.

(Juvenile Justice cont.):

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	493,628	374,416	417,750	537,800	22.32%
Capital	1,209	675	1,000	1,000	0.00%
Total	494,837	375,091	418,750	538,800	22.28%

Full Time Staff 0 0 0 0
 No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Delinquency Intakes	507	433	421	425	400
Number of Domestic Intakes	1,074	1,430	1,221	1,300	1,300
Notes	Overall Intakes increased 25%				

Provide efficient Detention Services					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Days in Detention*	784	377	555	500	400
Number of Juveniles in Detention	39	29	30	30	30
Average Length of Stay (days)	20.1	13	8	15	10
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention have continued to decrease since FY14. Furthermore, the length of stay in detention has decreased.				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Average Daily Population (ADJ) on Probation	38	31	38	40	35
Average Daily Population on Parole	6	8	5	6	5
Average Daily Population in Commitments to Juvenile Correctional Centers	8	4	3	5	4
Notes	<ul style="list-style-type: none"> *ADJ does not include cases on Diversion, Unsupervised, Pre and Post Dispositional status which typically double a Probation Officers workload. **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. 				

FUTURE ISSUES

Issues of concern: The 16th District Court Service Unit (CSU) completed the pilot testing of the Standardized Dispositional Matrix in March of 2019. From the findings of the data, it is anticipated that the demand for services from Juvenile Probation will remain constant. Over the past year the CSU expanded detention alternative services made available to the citizens of Culpeper. The impact of implementing Youth Assessment and Screening Inventory (YASI), re-entry services and an emphasis on Family engagement ultimately stretched the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing a high level of inter-agency collaboration with community stakeholders (Department of Social Services, Community Services Board, Family Assessment Planning Team (FAPT), Community Planning Management Team (CPMT), OPTIONS, service providers and citizens.) The CSU has expanded the diversion plan to include diverting youth more than once as well as

(Juvenile Justice cont.:)

expanded the range of charges diverted. The CSU continues to support staff in extensive training experiences to include The Virginia Juvenile Justice Association, CSA Conference, Re-entry Summit, CSU Summit and recently the new Intake conference. The CSU continues to have one filled position serving both Orange and Culpeper County providing Parole, probation, intake and assessment supervision. The Court Service Unit began utilizing the Effective Practices In Community Supervision (EPICS) and currently all staff has been trained.

BUILDING

MISSION

To provide the most complete and consistent plan review, efficient permit issuance and an inspection service to assure our customers and the general Public the highest degree of safety in accordance with The Virginia Uniform Statewide Building Code.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-Convert to digital file storage, reducing hard copies and associated costs

--Through training and education of staff, continue to provide thorough plan review and site inspections

-Pursue the implementation of digital plan review and storage.

DESCRIPTION

The Building Department inspects residential, commercial and industrial structures in terms of its compliance with mandated standards of the Uniform Statewide Building Code, providing extensive review of building plans, issuing building permits under current building codes. Additionally, we strive to improve customer awareness in the area of education, safe construction practices and safety.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	477,318	482,204	548,510	617,084	11.11%
Operating	44,846	41,944	55,000	62,400	11.86%
Capital	8,685	3,814	3,600	12,600	71.43%
Total	530,849	527,962	607,110	692,084	12.28%

Full Time Staff

	7	7	8	8		
	FY16	FY17	FY18	FY19	FY20	Chg
<i>Building Inspections – full time staff details</i>	7	7	7	8	8	0
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	1	1	1	1	1	
Combination Building Inspectors	4	4	4	5	5	

(Building Department cont.):

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Quantity of similar permits	199	191	213	Unk	Unk
Quantity of expedited permits issued	244	279	308	Unk	Unk
	56%	59%	59%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, and Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of inspections conducted	8,718	7,987	9,551	Unk	Unk
Average response time per building inspection	Next Day	Next Day	Next Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed (Third Party Inspections not included)				

To reduce number of days to the Plan review initial start time					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Average Plan Review for Commercial	13	24	18	Unk	15
Average Plan Review for Residential Plans	11	5	11	Unk	9
Notes	Initial review start time is the actual number of business days from application to review start.				

FUTURE ISSUES

1. Promote digital plan review with our cloud storage to decrease the paper storage archive.

ANIMAL SERVICES



MISSION

To provide the citizens of Culpeper County with efficient and effective animal control and shelter services. To educate the citizens of Culpeper County about the dangers of rabies, current animal laws, and proper animal care.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-To look for new ways to continue to keep our adoption fees as low as possible.

DESCRIPTION

The Department of Animal Services is responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County-owned animal shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, and rabies control.

An animal control officer is available twenty-four hours a day to assist the public with their needs. The shelter is open to the public Monday through Saturday and offers housing for stray and unwanted domestic animals, pet adoptions, lost and found pet services and is the headquarters for animal control.

(Animal Services cont.):

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	496,578	566,214	559,595	592,752	5.59%
Operating	486,694	230,547	203,870	204,420	.27%
Capital	6,648	10,869	3,900	7,900	50.63%
Total	689,920	807,630	767,365	805,072	4.68%

Full Time Staff	7	8	8	8		
	FY16	FY17	FY18	FY19	FY20	Chg
Animal Services—full time staff details	8	7	8	8	8	0
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1	
Animal Control Operations Manager	1	1	1	1	1	
Shelter Operations Manager	1	1	1	1	1	
Deputy Animal Control Officers	3	2	3	3	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Animals Placed in Homes	297	375	461	350	400
Animals Transferred To Other Agencies	245	218	156	225	200
Animals Euthanized	149	99	92	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Animal Control Calls Received	1,852	1,482	1,654	2,000	2,000
Presentations To Schools/Clubs Per Year	2	2	2	3	3
Publications Per Year	1	2	2	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Animals Held In Shelter	955	948	911	900	875
Average Cost Per Animal	\$116	\$140	\$100	\$150	\$150
Average Daily Population	38	37	39	35	35
In-kind Contributions Of Pet Food & Cat Litter - Value	\$700 approx.	\$750 approx.	\$800 approx.	\$700 approx.	\$750 approx.

(Animal Services cont.:)

Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.
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FUTURE ISSUES

To continue to provide quality veterinary and in-shelter care for our animals within our budgetary constraints. To continue to provide excellent animal control services to the citizens of Culpeper County.



MISSION

Protecting the lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Department of Emergency Services is staffed by full time Emergency Medical Technicians, Firefighters and Emergency Management professionals. They respond to and provide emergency medical care to sick and injured persons within the Town and County of Culpeper on a 24/7 basis. They also respond to and provide fire suppression support to all of the Culpeper County Fire Departments. There are currently 29 full time paid Emergency First Responders that are divided into 4- (24hr.) shifts. At maximum staffing, they operate utilizing a total of three(3) staffed ambulances and one(1) Advanced Life Support response vehicle.

In addition, the department is also responsible for Emergency Management. The Department's Director and the administrative staff manages, updates and distributes the County's Emergency Operations Plan. The admin staff is currently comprised of four(4) full time command staff personnel that also manage their department's operations. County wide Fire and EMS training and the coordination between other regional, state and federal Hazard Mitigation agencies and/or departments.

The department also currently employs one(1) part time (Fire and Rescue resource Administrative Assistant) position. That position provides assistance to the eight (Volunteer) Fire and Rescue departments within the county. The position is responsible for developing and implementing recruitment and retention programs, providing public outreach forums and providing a number of additional support functions for the Culpeper Volunteer Fire and Rescue Association.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	1,800,061	1,948,643	1,997,569	2,783,902	28.25%
Operating	219,343	223,437	337,501	380,499	11.30%
Capital	11,480	43,321	0	8,000	100.00%
Total	2,030,884	2,215,401	2,335,070	3,172,401	26.39%
 Full Time Staff	 24	 25	 24	 33	

(Emergency Services cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Office of Emergency Services— full time staff details	24	24	25	24	33	9
Director, Emergency Services	1	1	1	1	1	
Captain	1	1	1	2	2	
Lieutenant	4	4	4	4	4	
Office Mgr.	1	1	1	1	1	
F&R Administrative Assistant	0	0	1	0	0	
Firefighters/Emergency Medical Technicians	16	16	16	16	25	
Training Coordinator	1	1	1	0	0	

GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	80%	80%	84%	90%	90%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	83%	85%	73%	95%	90%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	100%	90%	99%	99%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the County. The call volume is anticipated to increase.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Preparedness training and exercises	1	1	4	1	3
Fire Fighter and EMS Courses *	2	3	7	2	8
Number of participants	35	35	116	35	120
Percentage of participants certified	90%	90%	67%	90%	90%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

The trending for overall emergency call volume continues to increase in the county. The Culpeper County Office of Emergency Services will be tasked with not only ensuring that there are enough personnel on duty to manage the number of calls, but must also consider the most appropriate geographical locations for placing those resources throughout the county. The department's ultimate goal is to decrease the "arrive on scene" times county wide. We have been approved for additional staffing, but to date we will still be operating out of one single station in the town of Culpeper. From that location, we must mitigate a 385 square mile service area.

(Emergency Services cont.:)

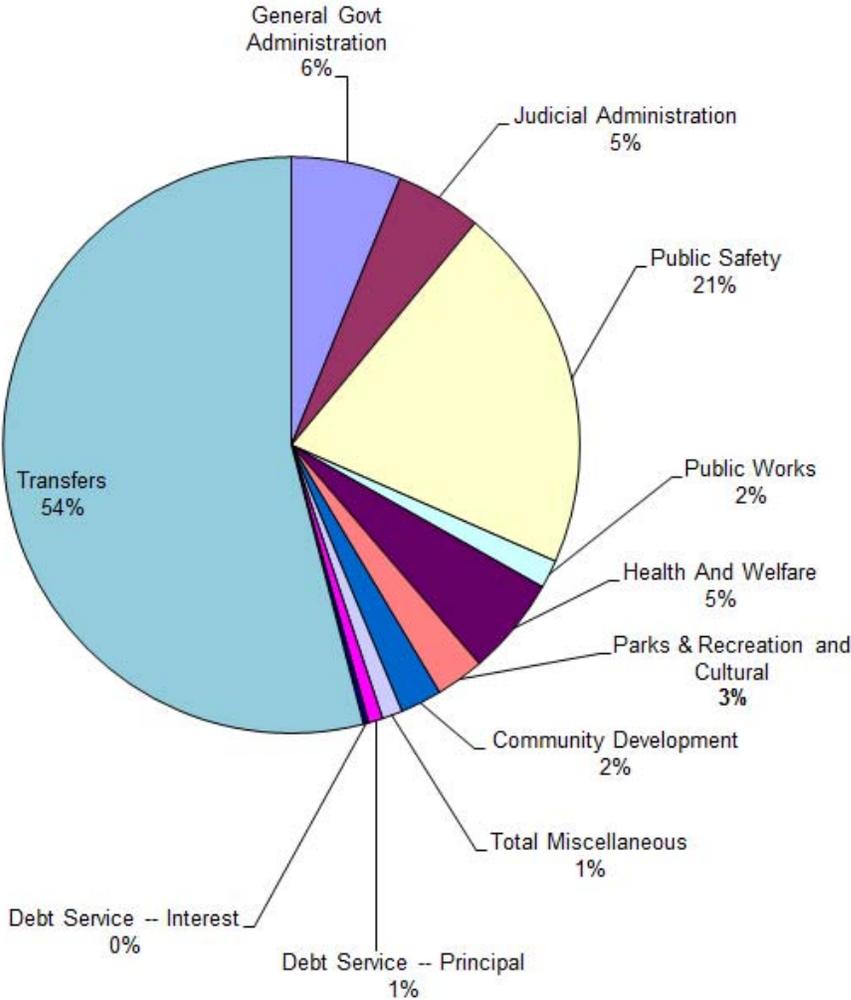


PUBLIC WORKS

COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,464,805



Total General Fund

\$92,167,947

Public Works

Expenditures:				
	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Env Svcs - Buildings and Grounds	1,296,546	1,234,687	1,589,603	1,464,805

General Fund Support:			
	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Env.Svcs. - Buildings & Grounds	1,464,805	345,621	1,119,184

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Cost of Operations per RSF	8.54	9.40	10.97	10.91	10.91
Housekeeping Costs \$/RSF	1.20	1.14	1.04	1.34	1.34
Maintenance Costs \$/RSF	1.69	1.46	2.22	2.03	2.03
Energy Cost Gas \$/GSF	.21	.20	.22	.32	.32
Energy Cost Electric \$/GSF	1.13	1.00	1.05	1.30	1.30
Energy Cost Propane \$/GSF	1.19	.69	.86	1.29	.97
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
Provide a safe work environment for employees and the public.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Safety Incidents per year	0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

FUTURE ISSUES

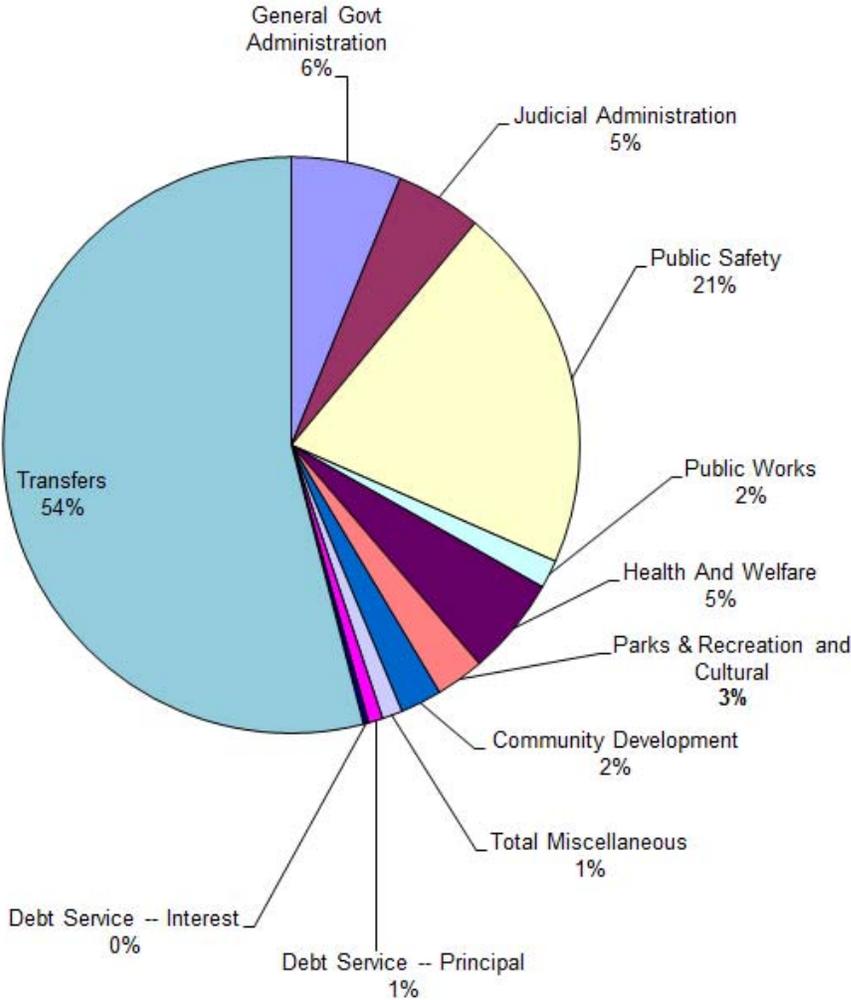
The County is conducting a space needs assessment for the Courthouse to determine when we need to expand the Courthouse and by how much. Expanding the Courthouse will address pending space needs requirements for Commonwealths Attorneys and Probation/parole.

HEALTH AND WELFARE

COUNTY OF CULPEPER, VIRGINIA

Health and Welfare

\$5,080,835



Total General Fund

\$92,167,947

Health and Welfare

Expenditures:				
	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Local Health Department	364,954	372,253	379,699	394,886
Culpeper Youth Network	4,168,955	3,924,708	4,395,296	4,371,424
Options	237,060	267,967	296,627	314,525
Total	4,770,969	4,564,928	5,071,622	5,080,835

Local Health Department	394,886			394,886
Culpeper Youth Network	4,371,424		2,628,155	1,743,269
Options	314,525		3,500	311,025
Total	5,080,835		2,631,655	2,449,180



LOCAL HEALTH DEPARTMENT

MISSION

The Culpeper County Health Department is a component of the Rappahannock-Rapidan Health District of the Virginia Department of Health and provides services to the entire population of Culpeper County.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Culpeper Health Department provides direct clinical services and community based programs designed to achieve and maintain optimum personal and community health by emphasizing health promotion, disease prevention and environmental protection.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	364,954	372,253	379,699	394,886	3.85%
Capital	0	0	0	0	0.00%
Total	364,954	372,253	379,699	394,886	3.85%

Full Time Staff

0 0 0 0
No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Reduce unintended pregnancies leading to better maternal and child health outcomes.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Family Planning client visits by fiscal year	1,442	837	982	885	950

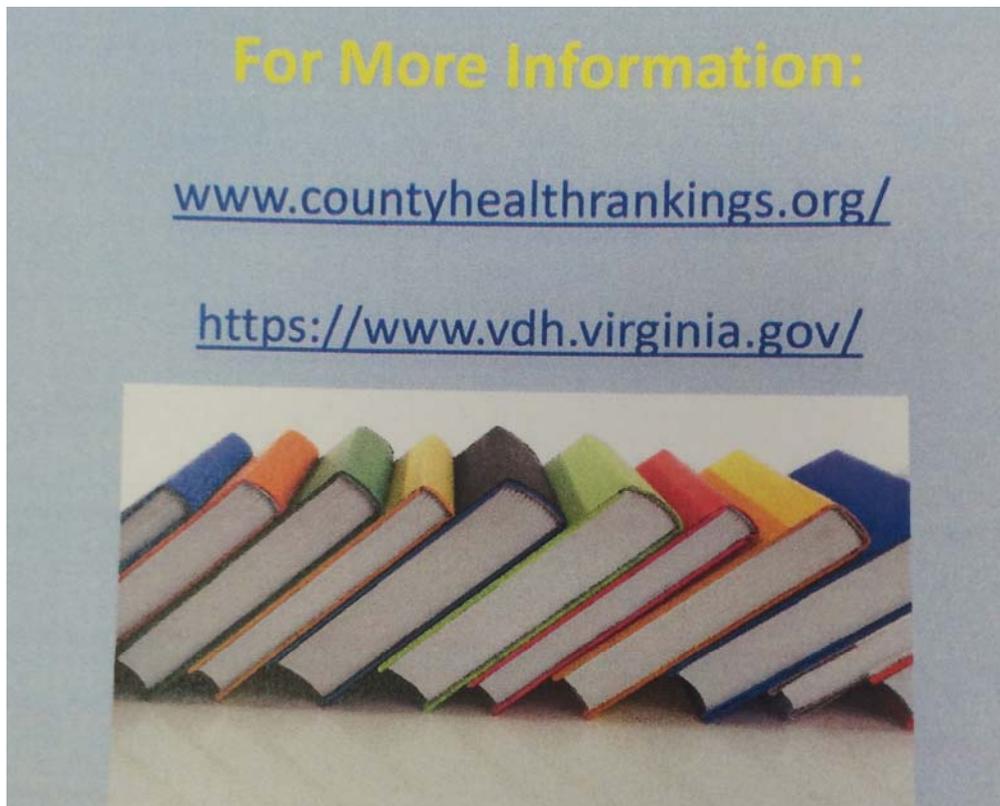
(Local Health Dept cont.:)

Prevent disease through safe disposal of sewage and safe drinking water					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Permit installation of private wells and sewage well disposal systems	258	319	339	356	374

FUTURE ISSUES:

Services included and intended for the future:

- a. Prevent Gun Violence in Culpeper by increasing the Number of Residents that Secure Firearms at Home.
- b. Collaborate with community partners to reduce mortality by linking patients to REVIVE! classes and treatment.
- c. Collaboration with MRC to staff health fairs and community events.
- d. Mass free Influenza vaccine events in collaboration with MRC



CULPEPER YOUTH NETWORK

MISSION

The mission of the Culpeper Youth Network, Comprehensive Services Act (CSA), is to provide a collaborative system of services and funding that is child-centered, family-focused and community based. It is our community's mission to address the strengths and needs of our troubled and at-risk youth and their families, while pursuing to provide the needed services, in the least restrictive environment and pursuing various funding streams to provide these services.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Culpeper Youth Network office ensures cooperative and comprehensive planning, interagency collaboration, and ongoing evaluation of services to ensure a cost-effective and efficient provision of services for our troubled and at-risk youth. The CSA Coordinator ensures that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of the child and maintaining the safety of the public. The CSA Coordinator maintains all case files, tracks expenditures, coordinates services, meetings and prepares all financial reports for both the County and the State. According to the 1992 General Assembly, the Community Policy and Management Team (CPMT), coordinates interagency efforts, reviews available funds, assesses and develops community resources to meet services gaps. Appointed by the CPMT is the Family Assessment and Planning Team (FAPT), who meets four times each month to review and identify the strengths and needs of each case and then creates a service plan to meet the needs of the child and family.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	218,188	225,695	233,692	206,820	(12.99%)
Operating	3,949,445	3,698,750	4,160,004	4,160,404	0.00%
Capital	1,322	263	1,600	4,200	61.90%
Total	4,168,955	3,924,708	4,395,296	4,371,424	(.57%)

Full Time Staff	2	2	2	2
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	FY16	FY17	FY18	FY19	FY20	Chg
Community Youth Services – full time staff details	1	2	2	2	2	0
Culpeper Youth Network Coordinator	1	1	1	1	1	
Administrative Support	0	1	1	1	1	

(Culpeper Youth Network cont.)

GOALS & PERFORMANCE MEASURES

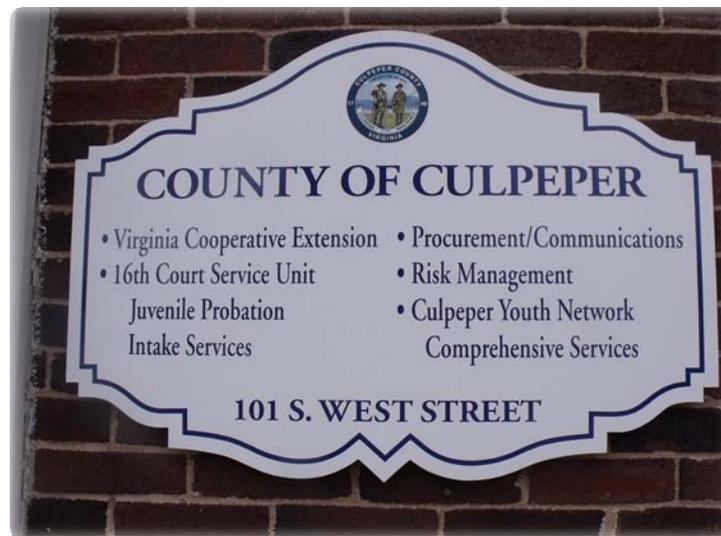
Provide professionally delivered services to our at-risk youth					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Total number of children served	239	276	250	250	247
Regular and Residential Foster Care	69	68	50	50	57
Individual Educational Plan (IEP- Residential)	2	2	2	2	0
IEP Day Treatment Program	10	8	10	10	14
Preventive Foster Care –Community Based	158	198	180	180	176
Notes					

Ensure responsible management of CSA					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# Of Individual Family Service Plans (IFSP) reviewed	260	276	250	382	247
# Of FAPT meetings	36	36	48	48	36
# Of prepared/approved State financial reports	14	15	14	14	24

# Of Management meetings to review service plans and expenditures	11	10	12	10	12
Unit Cost per child (reflects State & Local share)	\$11,000	\$15,910	\$17,000	\$21,000	\$17,641
Notes: State average unit cost: \$25,023					

FUTURE ISSUES

Continuing increase of at-risk and troubled youth in our community and the lack of funding to provide necessary services for the children and families, continue to be an issue for our community.



OPTIONS

MISSION

To assess youth and work in collaboration with other community agencies in providing services designed to reduce the risk of youth getting into further trouble with the legal system, school, home, or with substance abuse; while at the same time encouraging them to become productive, respectful, and responsible members of the community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

Short – Term Goals BOS

-Continue to implement data collection and analyze existing data on the effectiveness of the evidence based programs at Options. Data to be used in the determination of future services implemented at Options. Report findings to BOS, Courts, involved agencies and citizens. Currently, OPTIONS is working on expanding services that have been identified as a need in the community.

DESCRIPTION

OPTIONS continues to offer a comprehensive assessment, the Youth Assessment and Screening Instrument (YASI) that is administered to at-risk youth referred to OPTIONS by the Juvenile and Domestic Relations Court of Culpeper County, Juvenile Probation Officers, Culpeper County Sheriff's Deputies (School Resource Officers), Culpeper County Public Schools, or parents that live in the community. The results of the YASI are used to assist the staff of OPTIONS in developing an effective plan of action designed to provide services that help reduce the risk factors identified in a youth's life; violence/aggression, alcohol/drugs, attitudes, skills, school, peers, and family.

OPTIONS recently became certified to facilitate Decision Points. This is an evidence-based program designed to equip youth with alternative ways to examine their thinking and related actions that lead them into trouble. It challenges youths thinking to do something different other than break a rule or hurt somebody. It is presented in a repeating series of 5 open group sessions.

OPTIONS continues to offer Substance Abuse Services designed to teach coping strategies as an alternative to using marijuana or alcohol when responding to problems, interpersonal conflicts or negative thoughts and feelings. Teen Intervene is an evidence-based brief intervention program designed to work with the Model of Change in helping youth identify the advantages of stopping their use of alcohol or other drugs. This is used as a precursor to getting into the brief intervention group and is accomplished in two individual sessions. The Brief Intervention group is designed to help youth identify where they are in the stage of change, what their triggers are, and what change they need to make that will help them decrease or stop their use of alcohol/other drugs. A Substance Abuse Assessment is used to help determine the needs of the youth.

OPTIONS is certified to facilitate evidence based programs offered through National Curriculum & Training Institute. The Job Readiness Program is designed to teach those competencies the Department of Labor and research have found to be necessary for finding and maintaining a job. Youth will learn

(Options cont.)

practical job finding skills, positive and professional behavior, and explore their own personal strengths and values.

OPTIONS offers the VOICES Program for young females ages 13-17 that is designed to encourage girls to seek and celebrate their “true selves” by providing safe space, encouragement, structure, and support they need to embrace their journeys of self-discovery.

OPTIONS implemented the School Suspension Program that was piloted the end of the 2018 school year. This is a program for 7th and 8th grade students that have been suspended from school for up to 10 days. The program is designed to offer structure and supervision to the suspended students so they do not fall behind or can get caught up in their school work. There is also an accountability portion of the program.

OPTIONS is working through a grant with the Culpeper Wellness Foundation in implementing the Healthy Youth Initiative Program. This program is designed to increase the physical activity of youth involved with OPTIONS. The program allows students to be able to follow a structured work-out routine with a trainer at a local gym.

OPTIONS Community Service Program provides supervision to youth who have been required to do unpaid community service work hours. Some youth are placed in the after school program (OPTIONS CREW) to take care of outdoor maintenance for the County Administration Building, SAFE, Frisbee Golf Course, and the OPTIONS house. Others are placed at various worksites in the County. Worksites include: the County Landfill; Culpeper County Environmental Services, Town of Culpeper Public Schools; elementary, middle, and high schools; St Stephens Church, Culpeper Baptist Church, and Culpeper United Methodist Church. There are special events in the community youth get involved with: Culpeper Fest, Air Fest, Food Commodity, Century Cycling, and the Candlelight Vigil. OPTIONS works to place youth at job sites that will potentially lead to future part-time/full-time employment and they can learn empathy.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	198,776	215,648	253,661	266,340	4.76%
Operating	36,489	48,343	40,966	41,785	1.96%
Capital	1,795	3,976	2,000	6,400	68.75%
Total	237,060	267,967	296,627	314,525	5.69%

	FY16	FY17	FY18	FY19	FY20	Chg
Options Program (Juvenile crime control) – Full time staff details	3	3	3	3	3	0
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	

(Options cont.)

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Numbered referred for YASI	104	73	87	150	101
Thinking For a Change	34	34	29	40	0
Decision Points	N/A	N/A	6	30	30
Substance Abuse Assessments (SASSI A-2-ACDI)	60	87	97	87	105
Substance Abuse – Brief Intervention #1	12	33	9	10	10
Substance Abuse – Brief Intervention #2	16	16	31	25	45
JOB Readiness	0	1	0	4	8
VOICES	N/A	N/A	19	20	20
Suspension Program	N/A	N/A	10	30	20
Healthy Youth Initiative	N/A	N/A	0	10	21
Urine Drug Screens	45	11	23	15	35
Notes	The YASI risk-needs assessment continues to reflect the biggest area of opportunity. OPTIONS has changed from Thinking for a change to Decision Points. This is a cognitive self-change program based off of Thinking for a Change and written by the same authors. The School Suspension Program will focus on middle school – 6 th , 7 th , and 8 th grades. OPTIONS now uses the Juvenile Pre/Post Test to measure the effectiveness of programs. Staff has been trained on different programs offered through the National curriculum and Training Institute – Job Readiness.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Youth placed in community service	155	137	154	150	125
Community service hours performed	5,070	4,700	2,414	2,500	2,500
Notes	OPTIONS continues to expand and update community service work sites. Community Service is work that is performed for the benefit of the community through non-profit organizations(s) that may help teach the youth involved job skills, social skills, problem solving skills, and how to give back to the community in a voluntary or unpaid effort. Hours have been declining due to the number of hours being assigned by the referral sources decreasing.				

FUTURE ISSUES

OPTIONS actively continues to promote the Job Readiness Program for high school student's ages 16-18. OPTIONS continues to use the YASI reassessments to measure the short-term effectiveness of Thinking For a Change. OPTIONS continues to work in creating a pool of volunteers to assist staff in facilitating group programs and to assist in administrative work.

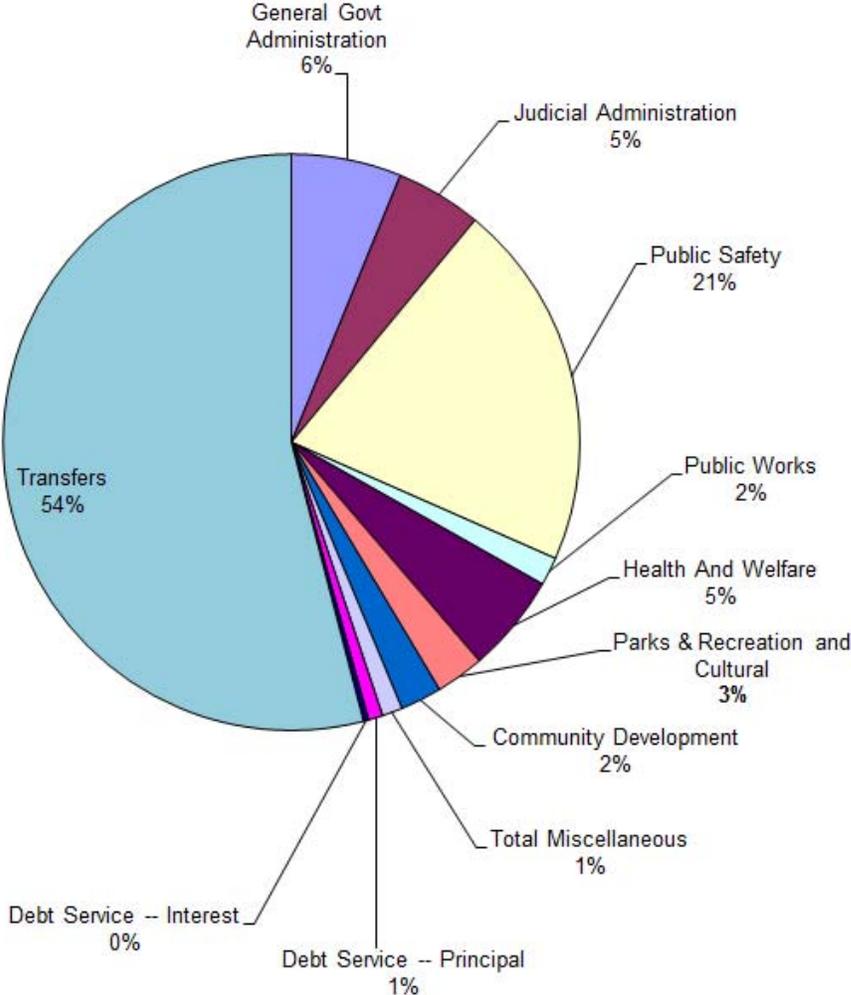


PARKS & RECREATION AND CULTURAL

COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$2,499,945



Total General Fund

\$92,167,947

Parks & Recreation and Cultural



Lenn Park Playground

Expenditures:	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Parks & Recreation - Admin	433,821	440,346	433,079	470,843
Parks & Recreation - Parks	437,999	758,716	846,569	860,672
Library	1,046,529	1,056,425	1,124,242	1,168,430
Total	1,918,349	2,255,487	2,403,890	2,499,945

General Fund Support:	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Parks and Recreation - Admin	470,843	112,724	358,119
Parks and Recreation - Parks	860,672	12,290	848,382
Library	1,168,430	161,944	1,006,486
Total	2,499,945	286,958	2,212,987



PARKS AND RECREATION -- Admin

MISSION

The Department of Parks and Recreation provides public recreation services and develops facilities that are fully responsive to the expressed needs of the community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses, #4 Seek businesses that have a strong tradition of corporate stewardship

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

- Continue to recruit and retain a strong volunteer inventory for special events and programs;
- Continue offering diverse and creative programs and classes to the public;
- Manage & maintain current recreation inventory for sustainable and continued use with safety as a priority;
- Continue to develop and update a systematic web page to inform new residents and visitors of county parks and recreation offerings;
- Promote recreational activities as a conduit to health and wellness benefits
- Work with the local hospital on promoting recreation and parks as a source of health and wellness opportunities for residents;
- Expand park and recreational initiatives when possible to promote a satisfying quality of life and opportunity for businesses, families, and tourists;
- Create and offer the public a diverse outdoor “recreation” experience where and whenever possible;
- Continue to seek funding and donations for the development of multipurpose trails;
- Continue to improve special events to encourage peak participation and provide a safe recreational experience;
- Continue fund raising initiatives to support the Culpeper Recreation Foundation, Inc.;

<i>(Parks and Recreation Admin cont.:)</i>					
Total number of dollars	\$55,584	\$38,930	\$78,440	\$55,000	\$51,000
Number community service workers	2	3	2	2	2
Total number of worker hours	68	100	2,137	2,200	2,300
Total number of dollars	\$409	\$725	\$15,493	\$15,950	\$16,675
Culpeper Recreation Foundation, Inc. fundraising*	\$10,129	\$17,000	\$14,975	\$8,000	\$9,200
Parks & Rec grants applied for	3	3	7	3	6
Amount awarded	\$24,370	\$10,000	\$70,500	\$15,000	\$10,000
Community partner grants applied for*	1	1	2	0	1
Amount awarded	\$2,000	\$2,500	\$2,850	\$750	\$2,000
Donations – All Types	\$6,534	\$4,000	\$352,162	\$15,750	\$15,000
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding. Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc.</p> <p>Based on a national survey by IndependentSector.org – FY 2017 volunteer time is calculated at \$24.14 per hour.</p> <p>Based on federal minimal wage standards – Community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*The Wicked Bottom 5K funds go directly into Lenn Park revenue fund</p>				

To provide recreational services					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of recreational activities offered	204	247	279	220	240
Number of participants	1,762	1,921	2,175	1,700	2,625
Percent of activities ran	68%	56%	65%	65%	70%
Notes	<p>A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department.</p> <p>1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings.</p> <p>2.) The percent of activities not meeting a certain registration quota are cancelled.</p>				

FUTURE ISSUES

Throughout the departments existence, parks and recreation staff has been able to offer Culpeper County citizens an assortment of services including: recreational classes, programs, special events and park accommodations. The usage of these services by the public continues to grow. According to statistics offered by the County Planning Department, it seems most likely a growth surge will begin within the next two years and continue onwards. The expectation for more recreational offerings will increase exponentially. The demand will drive the need to expand not only operations but facilities to house them.

As Culpeper County continues to see an increase in population, the significance of parks and recreation planning, acquisitions and development increases as per the county strategic goals. In FY18, the **“Culpeper County Parks and Recreation Analysis”** was completed and the community residents confirmed that swimming pools were number one and two priorities along with community trails as third. Concerning trails, if funding is delayed, the county may miss the opportunity due to home construction
(Parks and Recreation cont.:)

(Parks and Recreation cont.:)

and land speculation purchase. It is imperative that the local government show support and some degree of commitment towards a county wide trail system. Implementation of trails would help satisfy responsible management of resources, encourage an inclusive community, increase a sense of collaboration with regional partners with connecting trail system, improve use of the county's natural environment, increase tourism that will impact the local economy and provide a better quality of life for all residents.

Presently, the department does not operate activities from a county owned recreation facility. The facility currently used is a small room with steep stairs that restricts usage by those with special needs, senior citizens and those with mobility issues. With facility limitations, class room space is a challenge and staff cannot expend recreation services, thus limiting the provision of effectively managed classes and programs along with limiting opportunities for a comprehensive education in a variety of recreation disciplines to community residents. The department has hired a part-time employee that will increase physical activities, but only so many since staff still relies on the school system gyms and not a county operated recreation center.

With the increase in park and recreational services the number of staff increased to only one part-time employee, a recreation coordinator. To fulfill the quality of life for residents, the new position will need to become full-time so other physical activities can be included in department services available to the public. Keeping children and teens occupied develops a sense of acceptance and keeps their interest on actively being involved with peers. This assists in public safety so participants aren't creating risky ways to occupy their time. Creating efficiently managed active programs can educate youth and teens, promote other options so they may avoid poor choices and direct them in a positive direction.

The recreation coordinator position will be responsible to increase physical recreation programming and class visibility by venturing into the community and marketing directly to citizens of all ages. Not only for the youth, teens, adults, active seniors, but special needs population and Latino's. This position will push creative activities that will interact with current wellness issues that have plagued the county in many ways. This is a new approach and will require the many health partners that already exist in the community.

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning programs, classes and maintaining park and recreation facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality.

Technical support is vital so parks and recreation staff can reach out to the public in many ways through assorted types of media. To improve efficiency through streamlining registration procedures so customers are provided a service that is friendly, quick, and secure. Social media is a need to alert the public to upcoming events, classes, activities and park availability. It also reaches non-residents and inspires them to register for classes, thus bringing outside spending to boost the local economy.

Lastly, the county government needs to recognize that the parks and recreation department is a viable part of government and should fund it adequately. The department is the center of the community interest and thus should have a building as the epicenter to promote not only parks and recreation offerings, but include other community partners and organizations. A recreation center can be used as a hub to distribute information, used as a gathering facility for functions, meetings and those tough times of emergency. A recreation center will serve the community in various positive ways and cover most if not all of the county's strategic goals such as providing effective programs that are efficiently managed, develop a culture that promotes innovation, keep citizens informed with distribution of information, attract a wide spectrum of businesses, used as an emergency facility when needed, used as a planning station to create ways to improve our natural resources, and most of all promote a safe, prosperous, and healthy environment with innovative, active classes and a building to work from to achieve these needs. The Culpeper Parks and Recreation analysis was created to assist the Board of Supervisors in future planning and vision for the community and needs to be acted upon and not shelved.

(Parks and Recreation cont.:)



Cycling Century



(Parks and Recreation cont.:)



Impressionist Works & Culinary Art Camp including basic Etiquette



Cooking



(Parks and Recreation cont.):

Horseback Riding/Swimming/Guitar/Karate



(Parks and Recreation cont.:)



PARKS & RECREATION -- Parks

MISSION

To operate the County Park System through sound financial management to provide safe and first-rate facilities to enhance the quality of life for our community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County

Short – Term Goals BOS

- Continue to optimize Park Maintenance through the use of volunteers, partnerships and if available, Sheriff's trustees and community service individuals;
- Continue to encourage the public to support the Inclusive Playground for special needs population through donations resources;
- Recruit and maintain short and long-term volunteers for various park projects;
- Develop community partnerships to forge a centralized system designed to inform new residents and visitors of community events, offerings, classes, programs and other activities;
- Create and offer the public a diverse outdoor recreation experience where and whenever possible;
- Continue to seek funding and donations for the development of multipurpose trails;
- Complete phase 2 (parking lot and walking trail) of the Inclusive Playground at the complex;
- Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.
- Expand park and recreational initiatives when possible to promote a satisfying quality of life and opportunity for businesses, families, and tourists;
- Continue to work closely with the Culpeper Recreation Foundation.

DESCRIPTION

The department currently has four active parks within its system. An additional three parks have been land-banked for future considerations.

Parks facilities provide visual relief from commercial and residential surroundings, supply and preserve habitable and historical resources. The fundamental idea for the sports complex is to provide a safe and centralized facility that residents may use to better their physical, mental health and social skills to improve their quality of life.

Each active park within the county system provides similar resources and yet each park offers different opportunities for the interest of its residents.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	159,488	259,106	370,264	387,402	4.42%
Operating	263,091	262,004	393,029	400,044	1.75%
Capital	15,420	237,606	83,276	73,226	(13.72%)
Total	437,999	758,716	846,569	860,672	1.64%

(Parks & Recreation – Parks cont.:)
 Full Time Staff (please see
 details above under P&R Admin)

2

4

5

5

GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Field available for youth association sport/events.		95%	97%	97%	97%	97%
Scheduled events held on fields by youth associations.		3,735	4,234	6,206	3,900	5,500
Notes	The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on all fields but still some have been closed. Some fields remain more playable than others, an issue that staff continues to improve on. With budget cuts, staff will not be able to address these issues.					

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Reduce the cost per scheduled event		+25%	+10%	+5%	-10%	-5%
Cost per scheduled event held		\$102	\$112	\$96	\$92	\$92
Notes	The cost per event has increased because of demand to use the facilities have escalated. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget. New staff has been added to assist with the increase of work demand. Purchases in FY19 were a new small tractor, 2 zero turn mowers, a hydraulic tilt trailer and smaller equipment that is reflected in an increase in the machine and equipment funding line item.					

To develop partnerships to offset local government funding						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of community service workers		6	2	3	2	1
Total number of worker hours		97	3,600	100	2,200	1,200
Total number of dollars		\$703	\$26,100	\$725	\$15,950	\$8,700
Parks grants applied for		2	4	2	3	2
Amount awarded		\$11,583	\$192,618	\$7,000	\$15,000	\$10,000
Donations – All Types		\$4,230	\$195,118	\$7,000	\$15,750	\$10,000
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding. Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc.</p> <p>Based on federal minimal wage standards – Community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*The Wicked Bottom 5K funds go directly into Lenn Park revenue fund.</p>					

FUTURE ISSUES

According to statistics offered by the County Planning Department and from the recently completed “Culpeper County Parks and Recreation Analysis”, it seems most likely a growth surge is on the upswing and will continue onwards well into the future. The expectation for more park space will increase exponentially. The demand will drive the need to expand not only operations but facilities to house them.

As Culpeper County continues to see an increase in population, the significance of parks planning, acquisitions and development increases. In FY 16, a professional consulting firm was hired to provide an analysis of parks and recreation. Completed in FY 17, the final product was a Master Plan to provide a framework to respond to citizens’ needs and expectations, as well as identifies priorities for the staff to work toward successful implementation.

In addition, the Master Plan provided a facility/amenity priority ranking derived from a statistically valid community survey that requested residents to list unmet needs and rank their importance. From that survey, residents listed trails for walking, running and bike riding as third. With a large price tag associated with a recreation center, it seems a trail system would be a consideration to work towards first.

Trails can accomplish a plethora of opportunities for county residents and local businesses. Trails encourage alternative transportation, impact our economy through tourism, events, local business development, community improvement, property values, reduced health care costs, jobs and investment, attracting outside businesses and general consumer spending. Trails will have an upfront cost with minor expense for upkeep.

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning and maintaining park facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality.

In past parks and recreation studies, it is a known fact that when facilities fall to disrepair, the public loses respect and begins to deface property, causing costly repairs. A well-staffed parks department will curtail ill-advised activity and keep parks property safe and usable for county residents and the general public.

Whether to contract or purchase equipment? Either way, equipment is required not to just perform a job, but to complete a job in a timely, efficient, and safe manner with minimal down time. Equipment also demands a certain level of preventative maintenance to work properly. A well-maintained piece of equipment will survive a long time of use and add to the productive output of staff.

Staff continues to work with organizations, agencies and the adjacent high school to further develop the grounds in both locations. Again, focus is on constructing a walking trail that circumvents the total property so the community residents can walk for exercise and socializing. A future aspiration of staff is to create an environmental study area that can be used by community folks and school students. Purple Martin bird houses and a Blue Bird trail have been added as a demonstration of how to attract these birds and to enhance the natural enjoyment of the park.

Even though the major drainage issues have been for the most part corrected on various fields, if the weather pattern continues as the pattern of spring and fall 2018, the fields, especially soccer fields, will be hard to keep open for use. With the past budget cuts staff is still unable to continue the aggressive corrective actions required for the uncontrollable community use of the fields. Staff attempts to keep the fields playable by applying as many aerations and topdressings the budget will allow.

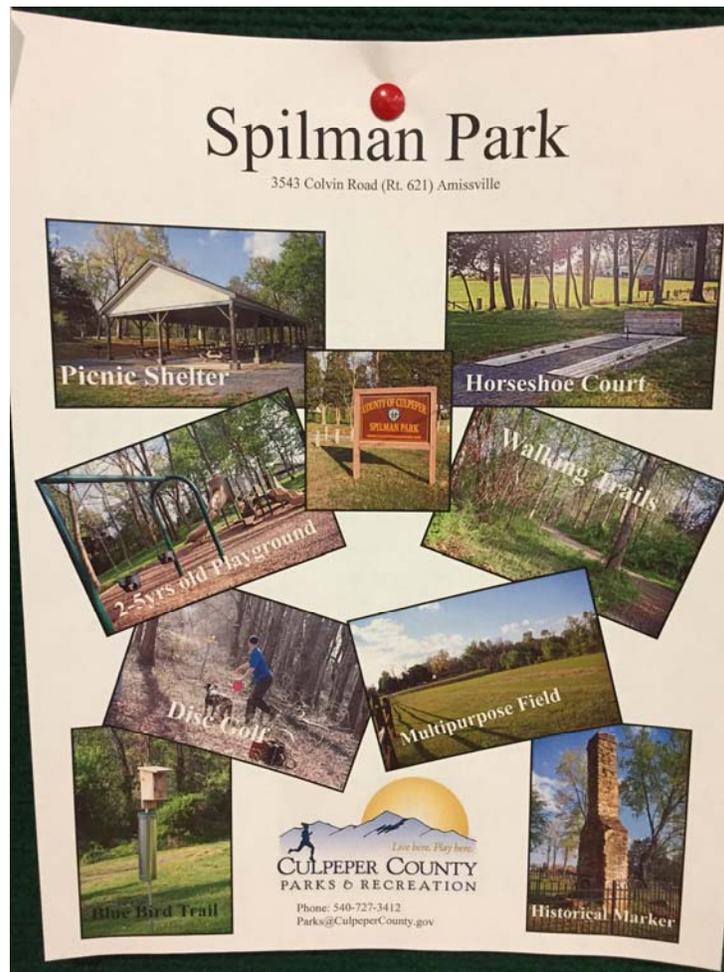
(Parks & Recreation – Parks cont.:)

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, there is a serious need for an additional park employee for several reasons:

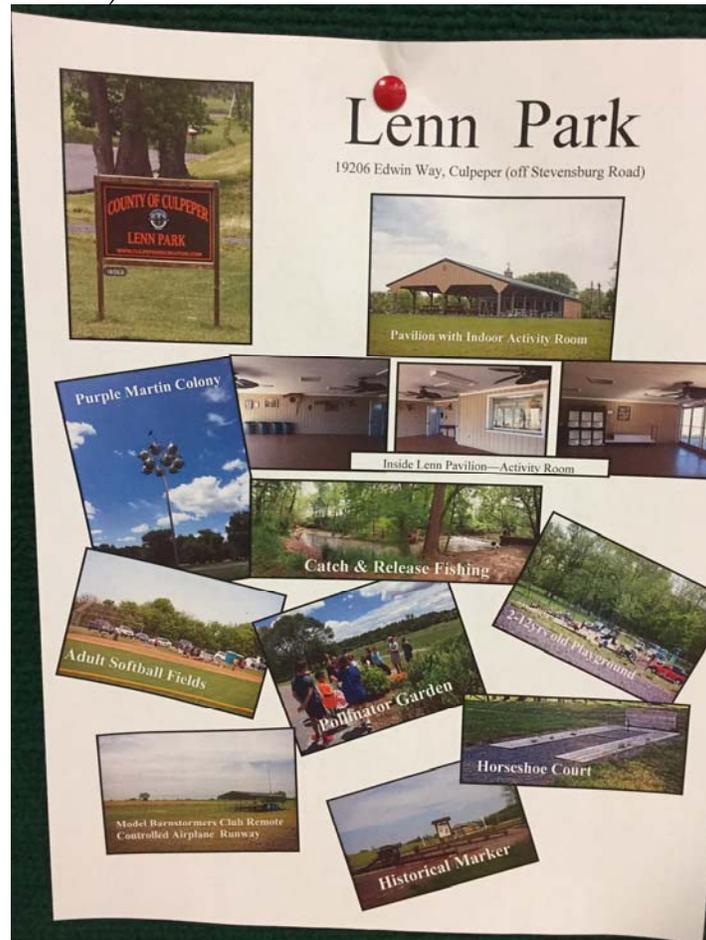
- a. As park amenities are added, the usage changes for the better, but most importantly the demands increase along with use. Park safety may become an issue. The creation of a park safety plan should be considered.
- b. Within the next several years staff will be experiencing attrition. It is imperative to hire a younger person to gain the experience and knowledge of some of the best turf and park maintenance teachers in the state of Virginia through our own park staff.
- c. Both the Sports Complex and Spilman Park have been in existence for over 10 years and repairs to the parks are becoming more frequent. Although staff shares the summer workload with the Environmental Service employees, it's become harder to maintain all the park grounds and work on repair problems.
- d. If future CIP requests are approved, the maintenance work would surpass the availability for current employees to cover.

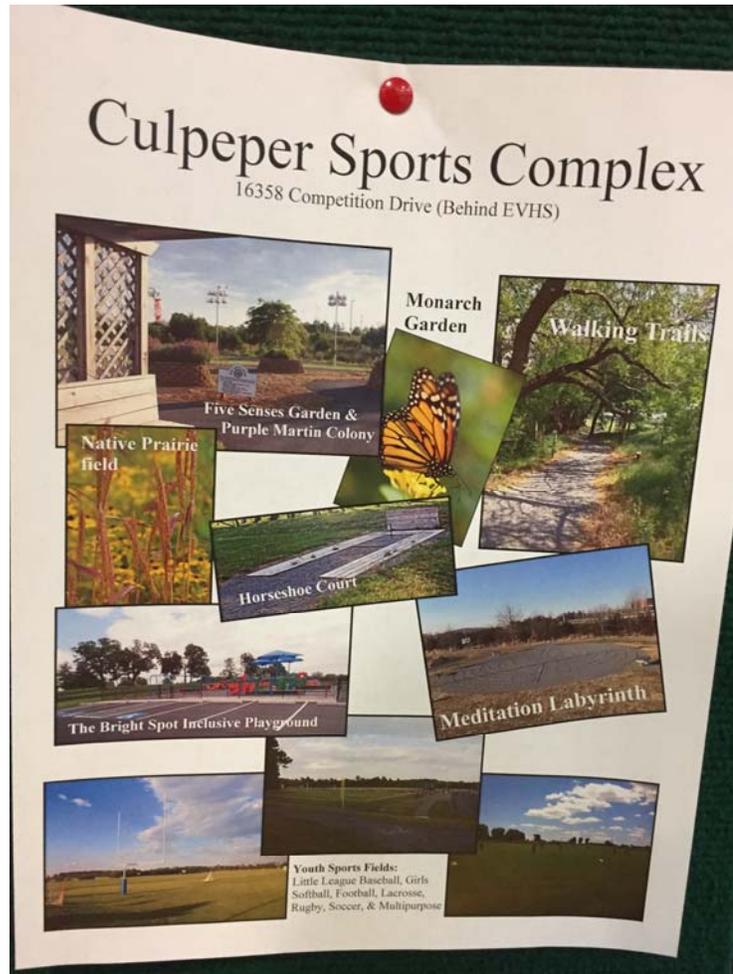
Lastly, as development of park land continues, manpower and equipment are essential in keeping the facilities operable and safe for community use. As mentioned before, efficient and reliable equipment will assist in keeping manpower hours within budget. This in turn will offer the community quality facilities and a healthy and enjoyable outdoor experience.

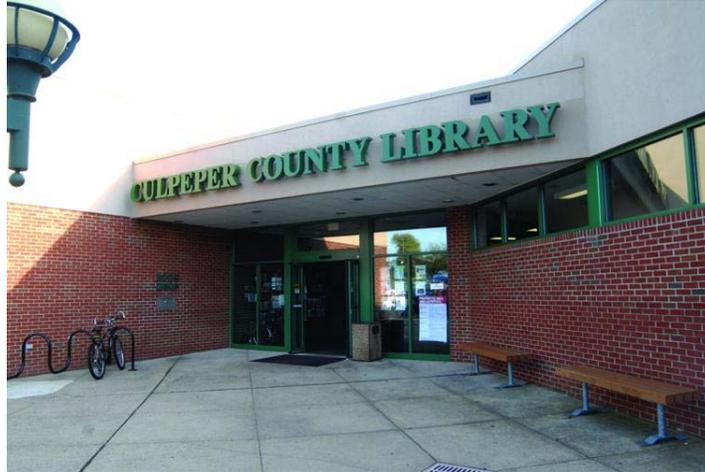
(Parks & Recreation – Parks cont.:)



(Parks & Recreation – Parks cont.:)







CULPEPER COUNTY LIBRARY

MISSION

The Culpeper County Library Board and staff improve the community's quality of life by supporting educational, informational and leisure needs.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future.

Short – Term Goals BOS

- Retrofit Library for RFID
- Expand computer lab to include Makerspace with addition of 3D printer and pen.
- Continue Hotspot service

DESCRIPTION

The Culpeper County Library houses over 90,000 items, including books, magazines, reference books, and audio and video formats consistent with our mission. The Library provides reference and other assistance to patrons, story times and programs for all age levels and interests. The Library also provides meeting space for large groups in the meeting room and smaller groups in the conference room and study rooms. The Library provides assistance with resumes, online job applications, wireless Internet services, wireless printing and other internet services as the digital divide continues to widen. The Library also offers continuing education classes and tests through many online databases.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	706,409	720,526	766,942	790,856	3.02%
Operating	315,164	307,002	349,100	369,374	5.49%
Capital	24,956	28,897	8,200	8,200	0
Total	1,046,529	1,056,425	1,124,242	1,168,430	3.78%

Full Time Staff	7	7	7	7
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(Library cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Library – full time staff details	7	7	7	7	7	0
Library Director	1	1	1	1	1	
Assistant Library Director	1	1	1	1	1	
Youth Services Coordinator	1	1	1	1	1	
Adult Services/Reference Coordinator	1	1	1	1	1	
Library Associates	3	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.						
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target	
Circulation transactions per year	485,421	444,529	387,718	390,000	390,000	
Notes						
Meet patrons reference needs through reference transactions.						
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target	
Reference Transactions per year	43,243	37,096	33,039	37,000	37,000	
Notes	*blended average and state changed statistics counted					
Maintain effectiveness in all areas of library operations.						
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target	
Circulation per capita	10.00	11.12	7.6	7.6	7.8	
Circulation per employee, per year	42,320	40,411	31,150	31,325	31,25	
Notes						
Provide programs for all age levels						
Program Attendance	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target	
Adult	2,153	2,443	2,323	2,200	2,100	
Young Adult	1,230	2,298	1,500	1,000	1,200	
Juvenile	8,534	6,181	8,493	8,000	8,000	
Notes	Young Adult programs continue with the assistance of the grants from the Suicide Prevention Coalition. The Friends continue to increase funding for children's programs such as book clubs and STEAM as indicated in an interest survey held in the Library.					

FUTURE ISSUES

Future budgeting issues should include pro-rated holidays for part-time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part-time staff person would receive ½ day for each holiday and ½ the amount of annual leave. This would reduce employee turnover and it should be noted that these part-time staff members are vital to our success, in addition to saving the cost of health benefits.

Library personnel continue to monitor developments in the northern end of the county, especially at Clevenger's Corner. The branch at Clevenger's Corner is on hold. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center if/when building begins.

(Library cont.:)

The Library continues to fall behind in many areas of development such as Maker spaces due to lack of professionally trained staff. The Library tries to address staff development by hosting staff development day on the November elections.

Many areas of social media, cloud computing, makerspaces, RFID, etc., are becoming the standard for businesses and for libraries, but with little or no extra staffing these are not options for us. In addition, our patrons require more information and technology assistance as the Digital Divide widens. Per the Library of Virginia standards the Library is below expectations in staffing for Public Relations and technology training for both the staff and the public.



**Check out an iPad at the Library!
MediaSurfer, our 16 iPad
Docking station, allows patrons
Aged 18 and over to check out an
IPad inside the Library for up to 6 hours.**

**Funded by the
Friends of the
Culpeper County Library!**

(Library cont.:)

USED BOOK DONATIONS

THE FRIENDS ARE NOW ACCEPTING DONATIONS FOR FUTURE BOOK SALES.



- Please bring your gently used books to the circulation desk.
- To prevent contamination of other library materials in our collections, please, **NO DIRTY, MOLDY or SMELLY** books.
- We accept donations of magazines published within the last 12 months, only.
- Book donations are tax deductible! Please be sure to ask library staff for a gift acknowledgement.

Reading is Fun!



(Library cont.):

[Culpeper County offers Mailbox Library](#)

Lonesome Pine Regional Library

<http://www.bing.com/search?q=lonesome+pine+regional+library+wise+va&form=DLRDF8&pc=MDDR&src=IE-SearchBox>

The library provides books-by-mail borrowing service at no cost to patrons in the service area. A materials selection catalog is published biannually, in the spring and fall of each year. Ordering information is printed on the inside cover of each catalog. Materials available for loan include fiction and non-fiction paperbacks, large print books, juvenile books, craft pamphlets, books-on-tape, and compact discs. All materials are available for a three week loan period and may be renewed by mail or phone for up to an additional six weeks. No overdue fines are charged for books-by-mail materials; however, a replacement cost is charged for lost or damaged materials.

READING TIME & ACTIVITIES



(Library cont.:)



(Library cont.:)

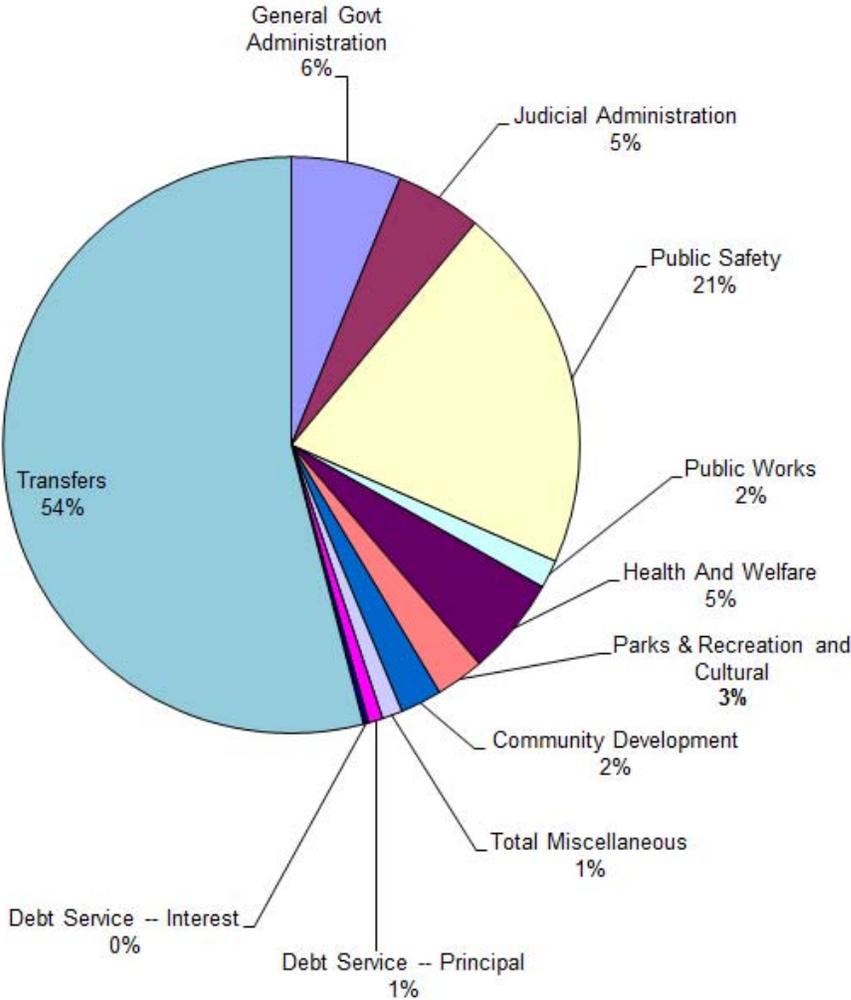


COMMUNITY DEVELOPMENT

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$2,141,850



Total General Fund

\$92,167,947

Community Development

Expenditures:	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Department of Development	611,980	568,281	669,187	677,248
Zoning Board	381	761	4,844	4,500
Economic Development	778,154	916,435	1,639,479	1,460,102
Total	1,390,515	1,485,477	2,313,510	2,141,850

General Fund Support:	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Planning and Zoning	677,248	138,354	538,894
Zoning Board	4,500	2,250	2,250
Economic Development	1,460,102	948,204	511,898
Total	2,141,850	1,088,808	1,053,042

DEVELOPMENT

Office of Planning and Zoning

MISSION

To provide the highest quality service to the public in processing of applications and providing information; to guide the Board of Supervisors in land use decisions; and to ensure compliance with all applicable local, state, and federal land use regulations.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Natural Resources #1 Maintain and improve our natural environment

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #3 Enhance and protect the rural integrity and atmosphere of our County

Short – Term Goals BOS

- Continue to implement software upgrades, working with the Building Department for better project tracking. Permitting and case tracking software will assist in streamlining processes.
- Secure funding to construct improvements, including potential broadband and airport related projects to support economic development.
- Prepare Zoning and Subdivision Ordinance revisions as needed.
- Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.
- Implement programs and plans which have been set forth in the upcoming 2015 Comprehensive Plan.
- Continue efforts, maintenance of the County's GIS (Geographic Information Systems), both the widely used online version and in-house version. Continue to add new layers to the overall GIS system to enhance land use management and planning as well as enhancing review of applications.

DESCRIPTION

The function of the Planning and Zoning Office is to oversee and provide expertise, guidance, and virtually all services related to land use issues. All land use related issues including zoning, subdivision, infrastructure, housing, addressing, and mapping are within the scope of the Department. The primary focus of the Department is to assist the public and to provide technical services for the Planning Commission and the Board of Supervisors. The Department serves as clerk to the Board of Zoning Appeals. The Comprehensive Plan, Zoning and Subdivision Ordinances, and the Capital Improvements Plan are some of the documents which are prepared along with the day to day operations of permitting and processing land use applications such as rezoning, use permits, site plans, and subdivision. The Department is also responsible for enforcement of Zoning regulations and administration and enforcement of an erosion and sediment control program.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	491,977	497,798	591,887	604,948	2.16%
Operating	114,938	49,727	69,900	64,900	(7.70%)
Capital	5,065	20,756	7,400	7,400	0.00%
Total	611,980	568,281	669,187	677,248	1.19%
Full Time Staff	5	5	6	6	

(Development Office of Planning and Zoning cont.):

	FY16	FY17	FY18	FY19	FY20	Chg
Planning and Zoning – full time staff details	5	5	5	6	6	0
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
Planner I	1	1	1	1	1	
Planning Technician	0	0	0	1	1	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Professional certifications (current, entire staff)*	9	9	9	11	11
Percentage of time that at least 2 staff members are accessible to meet with citizens**	90%	90%	90%	100%	100%
Notes	*APA, AICP, VAZO, E&S, CTM, Floodplain Manager Certifications **estimated				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Average amount of time between completion of staff report and case consideration*	10 days	10 days	10 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	100%	100%	100%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	95%	95%	97%	97%	98%
Notes	N/A				

(Development Office of Planning and Zoning cont.:)

FUTURE ISSUES

The Planning and Zoning Office has a very strong staff and a vision for continued high performance. As our investment in the Geographic Information System (GIS) grows, staff anticipates unlimited possibilities. Such a system will continue to cost money, but is anticipated to be well worth the investment. Additional software and continued need to upgrade equipment will be needed in future years to realize departmental goals. Improved use of technology is a goal of the Department.

The Planning Assistance position will be taking on additional, new tasks related to GIS which will be helpful in timely processing of 911 addressing. Additional staff will be needed for GIS needs in the near future. As growth and development continue to increase as it has for the last 4-5 years, staffing levels will have to be monitored. There may be the need for a fulltime GIS Technician to help alleviate mapping functions that are currently handled by one full time GIS Coordinator. The need for some new computer and/or printing and scanning equipment is anticipated.

The Department recently hired a full time Planning and Zoning Technician position which has taken over the majority of required field inspections for Erosion and Sediment Control. However, the Department will most likely also need additional staff for the Erosion and Sediment Control program. As building increases and state oversight increases, the County will need to ensure this program is being maintained. These required day to day functions continue to take time away from other Planning functions such as Long-Range Planning efforts, code amendments, etc. that could allow our department to achieve a better level of service for the residents of Culpeper County and the future residents as well.

Transportation planning needs have steadily been increasing and staff time spent working with VDOT, citizens, developers, etc. in this area has increased. The Planning staff has completed drafts of several substantial Zoning Ordinance revisions and reviewed and approved several site plans, subdivision plats, etc. There has been an increase in permit intake in the recent years as well. The County will be undergoing Floodplain mapping changes in the upcoming year that will demand multiple reviews, public meetings, etc. of which our Department will take the lead role in processing as well.

DEVELOPMENT BOARD of ZONING APPEALS

MISSION

The Board of Zoning Appeals is a body which must be established by law. Their mission and duties are clearly defined and set forth in Section 15.2-2308 and 2309 of the Code of Virginia.

DESCRIPTION

The Board of Zoning Appeals (BZA) is a quasi-judicial body whose members are recommended by the Board of Supervisors and/or the Town Council, and appointed by a judge. The function of the BZA is to consider and act upon applications for zoning variances and appeals. The BZA meets monthly in general, but only as needed. Members are compensated for each actual meeting. They do not have a set salary other than the established compensation of \$75 per meeting.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	381	761	4,844	4,500	(7.64%)
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	381	761	4,844	4,500	(7.64%)

Board Members 5 5 5 5
 No full time staff, board member only, (no details to provide).

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

The County (and Town) should consider a potential increase in compensation in the future, however it does appear that Culpeper is currently comparable to surrounding jurisdictions. In the event that substantial membership turnover occurs, funds for training should be programmed.



ECONOMIC DEVELOPMENT

MISSION

To enhance the quality of life and the standard of living in Culpeper. We are proud of our broad range of industries and will continue to encourage that diversity by nurturing our local businesses and entrepreneurial enterprises, as well as attracting new companies that value our community's workforce, strategic location and vibrant quality of life.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Infrastructure #2 Attract a wide spectrum of businesses, #3 Recruit businesses that will raise our standard of living, #4 Seek businesses that have a strong tradition of corporate stewardship

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

- Build site selector network and pursue identified target markets.
- Maintain aggressive incentive programs to attract and retain targeted businesses.
- Develop an effective media marketing campaign.
- Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.
- Engage property owners in partnership opportunities for growth and development of available land
- Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce
- Continue Business Visitation Program
- Network and engage with local, regional and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.

DESCRIPTION

The Department of Economic Development is responsible for creating and maintaining an environment that enables and encourages development, growth and prosperity of the local business community. This objective is achieved by monitoring the economic activity of the County and Town of Culpeper and recommending actions that are necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new startup businesses. Businesses and enterprises that create wealth in the community are the Departments primary targets. The Department coordinates its activities with the

(Economic Development cont.):

Culpeper Economic Development Advisory Commission, the Culpeper County Chamber of Commerce, the Department of Tourism of the Town of Culpeper, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Central Virginia Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance and the Culpeper business community.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	212,865	182,809	195,155	207,692	6.04%
Operating	565,040	733,626	1,444,324	1,244,644	(16.04%)
Capital	249	0	0	7,766	100.00%
Total	778,154	916,435	1,639,479	1,460,102	(12.29%)

	FY16	FY17	FY18	FY19	FY20	Chg
Economic Development – full time staff details	2	2	2	2	2	
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

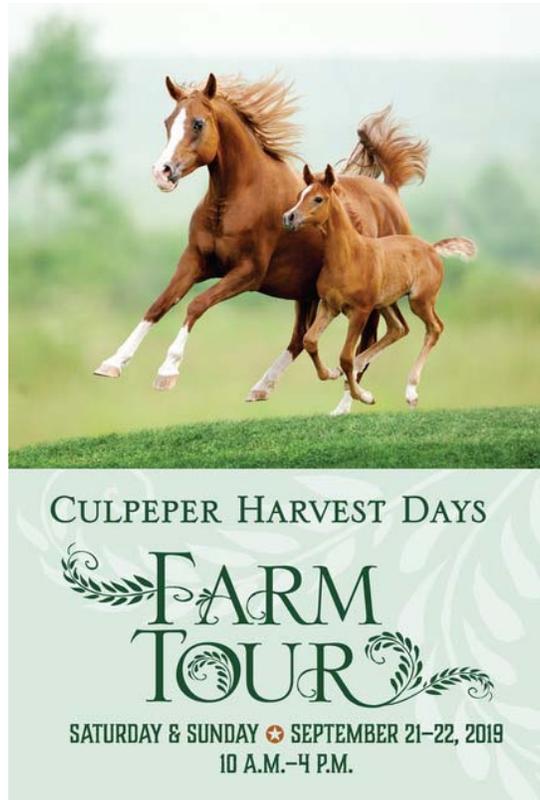
To attract interest in Culpeper as a business location					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of advertisements	6	5	3	3	3
One on one counseling* (hours)	135	200	174	165	180
Notes	*Assist small businesses, start up businesses and individuals who are contemplating starting a business				
To provide opportunities for local businesses and community leaders to communicate					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of meetings held with small businesses*	64	90	72	80	90
Number of meetings held with County’s largest businesses*	10	15	13	12	12
Number of opportunities local business and community leaders met with the Board of Supervisors	15	N/A	12	12	12
Notes	Meetings are designed to address issues and challenges businesses may be facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				

To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of events sponsored by department	5	10	5	5	5
Notes	Events = Culpeper Harvest Days Farm Tour & Ag. Related tours and conferences				

(Economic Development cont.:)

FUTURE ISSUES

1. Increased site readiness through owner participation, Town and County Partnerships, EDA funding contract for engineering services, and more accurate site and infrastructure information database.
2. Tight labor market requires a more complete “Workforce Story” that addresses workforce pipeline and training needs for new employees as well as skills enhancement for existing employees.
3. Broadband connectivity throughout the county.



SAVE THE DATE! The Culpeper Office of Economic Development and the Culpeper Harvest Days Farm Tour Committee will host the 22nd Annual Harvest Days Farm Tour the weekend of **September 21-22, 2019** from 10:00 a.m. until 4:00 p.m. each day. Visitors of the tour will be able to enjoy the sights, sounds, smells, and tastes of the country on farms in the beautiful Blue Ridge foothills. This event is FREE and fun for all ages. It provides a wonderful educational experience and includes a variety of hands on activities and demonstrations. There will be 18 farms, ag-related businesses and events on this year's tour. Those selected to participate reflect our agricultural heritage and the millions of dollars in production, wages and salaries generated by the agricultural industry in our county and state.

The tour, a self-guided driving experience, can be started at the Welcome Center located at Culpeper Agricultural Enterprises on Route 29. The Welcome Center will play host to an antique tractor show and the Piedmont Railroaders. Stop by to experience these events. Pick up your

(Economic Development cont.:)

brochures and giveaways at the Welcome Center too before you head out to meet your local farmer.

Whenever you venture out, save plenty of time to explore! This year's Farm Tour has both traditional and unique farm sites. Two new additions to the tour are Glebe Farm and Liberty Hall Plantation, both offering distinct and interesting site activities. New to the tour last year, we welcome back two ag-related greenhouses, Bright Farms and Color Orchids. The Belair Farm, a family-run dairy farm that utilizes state of the art robotic milkers is returning as well. Others include Mountain Run Winery, where you can tour the vineyards and learn about the wine making process, as well as Old Trade Brewery, an experience in the art and culture of traditional and seasonal craft beers.

Favorites from years past; Cibola Farms, a large bison producer; Lakota Ranch, home to the premier Devon Cattle; Bees and Trees, a farm specializing in bees, Christmas trees, and a variety of farm animals; Moving Meadows Farm, a family-run, sustainable, livestock farm that provides natural meats without added hormones, antibiotics or man-made additives; Berry Hill Farm & Mineral Springs, forestry agriculture with a variety of native Virginia trees to learn about; and Kildee Farm – The Barn, with their large collection of antique tools, farming equipment and silo slide, will all be back on the tour this year. If horses are your thing, stop by Ironwood Farm and take a mini-riding lesson on a Fjord horse. Learn the process of making spirits at Belmont Distiller or visit The George Washington Carver Agriculture Research Center, where demonstrations of the master gardener program and hi-tunnel greenhouses will be featured.

As in years past, many of the sites will offer lunch or snacks for purchase along with plants, herbs and gift shop items! There is something to delight everyone!

For detailed site information, to download the brochure, or to connect with a farm on the tour, visit the Farm Tour website at www.CulpeperFarmTour.com. Make sure to like us on our Facebook page at www.facebook.com/culpeperfarmtour. Email lloy@culpepercounty.gov or call 540.727.3410 for additional information.

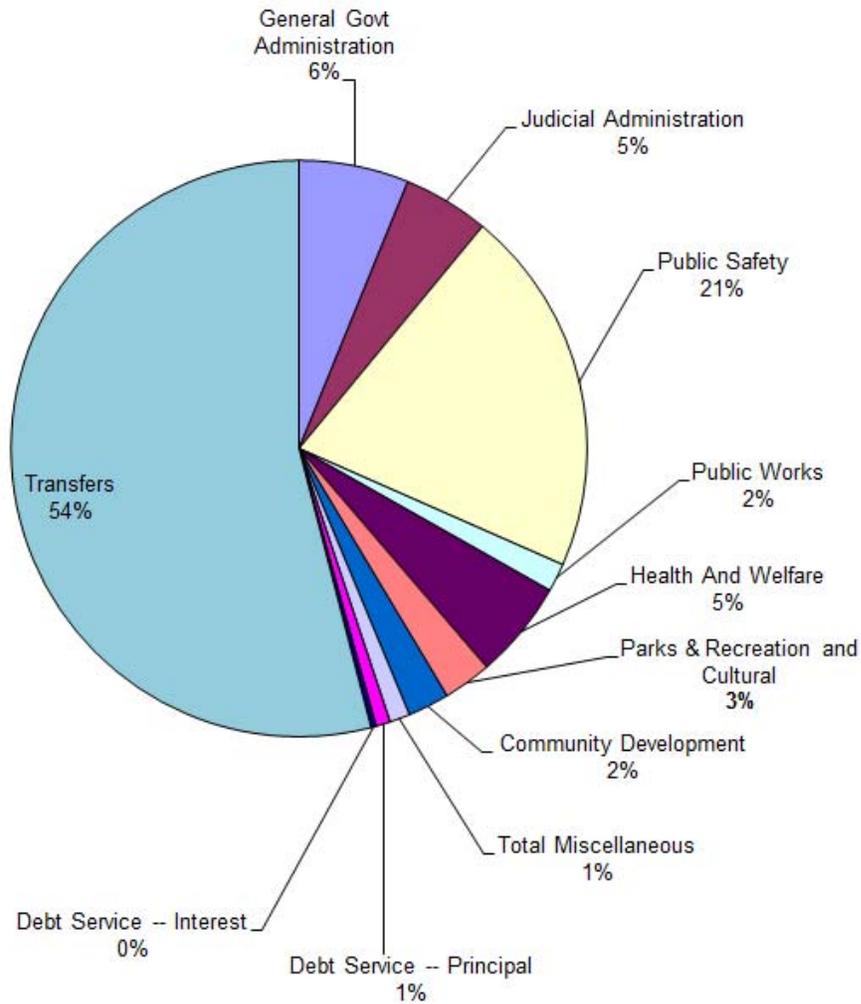
Mark your Calendar...September 21-22, 2019, with Culpeper Harvest Days Farm Tour. Come early, stay late and take advantage of this once a year opportunity to get up close to local agriculture in beautiful Culpeper County.

MISCELLANEOUS

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$1,032,636



Total General Fund

\$92,167,947

Miscellaneous

Expenditures:				
	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Medical Examiner	620	760	750	750
Community Services	607,816	673,113	707,598	728,894
Community College	1,000	6,000	28,158	28,158
Chamber of Commerce	1,000	0	0	0
Soil & Water	82,651	77,451	77,451	68,215
Extension Office	179,355	171,801	215,898	206,619
Total	872,442	929,125	1,029,855	1,032,636

General Fund Support:			
	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Medical Examiner	750		750
Community Services	728,894	124,500	604,394
Community College	28,158		28,158
Soil & Water	68,215		68,215
Extension Office	206,619		206,619
Total	1,032,636	124,500	908,136

MISCELLANEOUS

***MEDICAL EXAMINER** - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$750 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

***COMMUNITY SERVICES** - The County receives each year requests for financial support from charities and non-profit organizations. The FY20 budget includes \$728,894 for community services.

***COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$28,158 for FY20.

CHAMBER OF COMMERCE – The Culpeper Chamber of Commerce will not receive funding for FY20.

***SOIL AND WATER CONSERVATION DISTRICT** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY20 budget will be \$68,215.

OPERATIONAL TRANSFERS (Reserve for Contingencies)The County's General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The School Fund, Social Services Fund, E911 Fund, Capital Improvement Fund, School Capital Projects Fund, and School Debt Service Fund receive capital and operating funds from the General Fund.

Transfers

<u>Account Name:</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>	<u>2020 Adopted Budget</u>
Transfer to Carver Center	91,011	202,371	146,506	133,793
Transfer to Social Services	1,362,636	1,520,112	1,520,112	1,651,850
Transfer to School Fund	30,427,314	31,478,280	32,643,486	32,927,690
Transfer to Airport	0	73,468	80,595	32,415
Transfer to E911 Fund	1,014,223	1,028,205	977,963	1,156,852
Transfer to School Capital Proj Fnd	1,904,000	1,917,000	988,400	779,812
Transfer to Capital Projects	4,678,875	2,771,740	4,158,148	2,708,000
Transfer to School Debt Serv Fund	7,912,572	7,383,492	7,300,327	8,406,303
Transfer to Water and Sewer Fund	204,952	382,256	827,806	812,668
Transfer to Landfill Fund	1,100,668	1,146,437	1,189,942	1,179,839
Total Transfers	48,696,251	47,903,361	49,833,285	49,789,222



VIRGINIA COOPERATIVE EXTENSION

MISSION

Virginia Cooperative Extension uses objective, research-based educational programs to stimulate positive personal, economic, and societal change. Our educational programs lead to more productive lives, families, communities, farms and forests while enhancing and preserving the quality of the Commonwealth's natural resources.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Natural Resources #1 Maintain and improve our natural environment

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through our two land-grant universities, Virginia Tech and Virginia State University. It has a unique funding structure to reflect the 'cooperative' in the name, a joint commitment from the federal, state, and local governments.

Virginia Cooperative Extension provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and consumer sciences and community viability.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	171,716	165,017	207,368	198,089	(4.68%)
Operating	7,386	6,784	8,530	8,530	0.00%
Capital	253	0	0	0	0.00%
Total	179,355	171,801	215,898	206,619	(4.50%)
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Smart Choices Nutrition Education Program which teaches nutrition education to those who qualify based on income.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	21,000	22,000	19,000	20,000	20,000
Number of enrolled 4-H members	3,441	3,381	2,733	4,000	4,000
Notes	<p>4-H Snapshot 15 Community Clubs, 3 afterschool clubs,3,067 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, STEAM programs and character education emphasis</p> <p>4-H FNP Program 2017 Snapshot Over 1,276 Youth were enrolled and graduated Youth learn healthy habits with this USDA grant funded program that uses the Choose Health-food, fun & fitness. and Organwise Guys curriculums.</p>				

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of people in Culpeper County receiving information related to agriculture and natural resources.	20,000	21,200	19,880	20,000	20,000
Notes	<p>Key Events/Initiatives: The ANR program supported Youth Livestock Events, Variety Trials, Ag Expo, Farm Tour, Pesticide Program, Fence Building School, and the Beginning Farmer Coalition.</p> <p>The Horticulture program supported the Master Gardener Program including the "Help Desk" available to citizens to call in with gardening questions. The horticulture agent, provides commercial and residential trainings including pesticide certification.</p> <p>The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and local foods class webinars.</p>				

FUTURE ISSUES

Virginia Cooperative Extension field agents and staff are tasked with the responsibility of providing research-based educational programs to stimulate positive personal, economic, and societal change. As the needs (and size) of our community changes, so too do the programs that we must deliver. The Strategic Plan for Virginia Cooperative Extension has set the following goals:

1. Enhancing the Value of Virginia's Agriculture.
2. Sustaining Virginia's Natural Resources and the Environment
3. Creating a Positive Future Through 4-H Youth Development
4. Strengthening Virginia Families and Communities
5. Cultivating Community Resiliency and Capacity

(Virginia Cooperative Extension cont.)

National 4-H Food Challenge Competition



Farmer's Market

Family Nutrition Program



(Virginia Cooperative Extension cont.)

Food Group Relay



4-H Horse Show



(Virginia Cooperative Extension cont.:)

Culpeper Christmas Tree Meeting



Healthy Holiday Treats Class



(Virginia Cooperative Extension cont.):

Field Day



Canning Class



Master Gardeners FFA Horticulture Class



(Virginia Cooperative Extension cont.:)

4-H Farm Show



(Virginia Cooperative Extension cont.)



(Virginia Cooperative Extension cont.)



(Virginia Cooperative Extension cont.)



SPECIAL REVENUE FUNDS

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$128,130,853

Expenditures:				
	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Env.Svcs. - Carver Center	152,279	221,810	172,906	160,193
Human Services	12,675,931	11,905,464	12,669,044	12,653,314
E911	2,330,209	2,371,408	2,762,960	3,100,363
County Capital	3,034,278	2,644,179	4,158,148	2,828,000
Airport Fund	1,153,001	1,276,460	1,173,535	1,059,655
Env.Svcs. - Landfill	2,863,400	3,545,770	2,804,942	3,349,839
Env.Svcs. - Water & Sewer	1,322,369	1,117,211	1,877,187	1,849,727
School Operating	80,554,339	83,009,354	87,143,403	89,830,258
School Food Services	3,563,365	3,801,541	3,831,915	4,113,389
School Capital	3,947,481	1,912,877	16,935,500	779,812
School Debt Service	7,912,572	7,383,492	7,300,327	8,406,303
	119,509,224	119,189,566	140,829,867	128,130,853

General Fund Support:			
	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Env.Svcs. - Carver Center	160,193	26,400	133,793
Human Services	12,653,314	11,001,464	1,651,850
E911	3,100,363	1,787,729	1,312,634
County Capital	2,828,000	120,000	2,708,000
Airport Fund	1,059,655	1,027,240	32,415
Env.Svcs. - Landfill	3,349,839	1,995,000	1,354,839
Env.Svcs. - Water & Sewer	1,849,727	1,037,059	812,668
School Operating	89,830,258	56,902,568	32,927,690
School Food Services	4,113,389	4,113,389	0
School Capital	779,812	0	779,812
School Debt Service	8,406,303	0	8,406,303
Total	128,130,853	78,010,849	50,120,004

ENVIRONMENTAL SERVICES CARVER CENTER

MISSION

Promote vocational education and support our local agricultural community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

The County of Culpeper is pursuing vocational education on two fronts at the Carver Center. The George Washington Agricultural Research Center is pursuing grants to establish a beginning Farmer Program and Food Enterprise Center at the site to support local food cooperatives. At the same time, the County partnered with local businesses and community members to start a machine shop and certified welding programs at the site to provide job training and certifications to support local businesses.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	35,116	35,977	38,431	39,718	3.24%
Operating	64,305	70,035	81,975	95,475	14.14%
Capital	52,858	115,798	52,500	25,000	(110.00%)
Total	152,279	221,810	172,906	160,193	(7.94%)

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Cost of Operations per RSF	1.01	2.05	3.01	2.35	2.17
Maintenance Costs \$/RSF	.50	.37	.22	.35	.41
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.04	.26	.39	.50	.57
Energy consumption per Square Foot - Electric kWh/GSF	.02	.04	.10	.18	.19
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. <i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i> 				

(Environmental Services Carver Center cont.)

Provide a safe work environment for employees and the public.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Safety Incidents per year	0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

FUTURE ISSUES

The County is renovating the remainder of the main floor for the Cooperative. This will conclude renovations on the lower level. Future growth will occur on the second level which requires an elevator. The main building needs significant renovations to meet current ADA Standards and provide modern conveniences.

The George Washington Carver Agricultural Research Center is pursuing grants to renovate and convert portions of the main building into a commercial kitchen to support the farm to table Food Enterprise Center. The finalized design and bid documents in 2019.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency.

The *Administration* group provides all supporting functions to the overall agency including oversight, personnel management, financial management, legal services, information technology support, and assistance with grant management.

The *Public Assistance* (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. These services include Medicaid, FAMIS, SNAP (formerly known as Food Stamps), TANF, IV-E eligibility, Fraud Prevention, Fuel/Cooling programs, and other emergency assistance.

The *Services* group provides the following services:

Adult Services: Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes. **Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment. **Child Protective Services:** Identifies, investigates or assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. **Foster Care:** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs.

Adoption-Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginia children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living/Fostering Futures-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living.

(Human Services Administration and Public Assistance cont.)

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	3,112,865	3,249,975	3,725,264	4,134,766	9.90%
Operating	3,243,626	2,954,937	3,740,098	3,451,055	(8.37%)
Capital	141,997	226,652	69,540	60,000	(15.90%)
Total	6,498,488	6,431,564	7,534,902	7,645,821	1.45%

Full Time Staff	57	59	60	65			
		FY16	FY17	FY18	FY19	FY20	Chg
Department of Human Services – full time staff details for all divisions of DHS		90	115	120	121	125	4
Director of Human Services		1	1	1	1	1	
Assistant Director of Human Services		0	1	1	1	1	
Administrative Manager		1	1	1	1	1	
Administrative Coordinator		1	1	1	1	4	
Fiscal Manager		1	1	1	1	1	
Fiscal Assistant		2	2	2	2	0	
Information Technology Specialist		0	0	2	2	2	
Department Supervisors		7	6	6	6	7	
Benefit Program Specialists		18	18	18	18	18	
Fraud Investigator II		1	1	1	1	2	
Family Services Specialists		12	15	16	17	16	
Human Service Assistants		3	2	3	3	5	
Office Support		7	7	7	9	7	
Self-Sufficiency Specialists		3	1	2	2	5	
Family Support Workers-FF		3	3	3	3	4	
Specialists in various groups		1	2	2	3	3	
Program Manager for Child Care		2	1	1	1	1	
Staffing Manager for Child Care		1	1	1	1	0	
Director HS/Early Childhood & Adolescent Programs		1	1	1	1	1	
Fiscal Coordinator		1	1	1	1	1	
Quality Control Coordinator		1	1	1	1	1	
Family Services Manager		1	1	1	1	1	
Family Services Workers		3	6	10	9	5	
Health Manager		0	1	1	1	1	
Operations Manager for Head Start		1	1	1	1	1	
Head Start Teachers		8	18	24	20	17	
Head Start Teachers' Aides		8	18	9	11	15	
Education & Disabilities Coordinator Headstart		1	1	1	1	1	
Education Manager		0	0	0	0	1	
Full Time Driver - Full Circle Thrift		1	1	0	0	0	
Custodian		0	0	0	0	1	
Infant/Toddler Specialist		0	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	98%	99%	99%	100%	100%
Child Protective Services: % of CPS cases meeting response times	87%	79%	83%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	65%	85%	81%	100%	100%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	97%	99%	98%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	70%	68%	47%	70%	70%

FUTURE ISSUES

The most critical challenge for the agency is to maintain sufficient funding for core, mandated services and advocate for additional support for all programs that serve individuals and families. Board and staff have developed a range of action priorities beyond the critical funding issues including:

- Assisting in the development of services and support for seniors
- Increasing early childhood resources, programs, and events including the development of an all-inclusive preschool
- Increasing preventive services, programming and other opportunities, especially for youth and families
- Enhancing agency operations and effectiveness including the use of technology and support for multiple systems, the securing of additional funding, and enhancement of professional development. Also, implementation of Medicaid Expansion.

(Human Services Administration and Public Assistance cont.:)



CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic of Culpeper and in partnership with Norvant Health UVA Health System Culpeper Medical Center.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The program staff works with individuals who meet financial qualifications, are residents of Culpeper County, and 18 and over without a Medicaid or prescription card to complete an application and submit those through computer software directly to the prescription drug companies. The medications are provided for free or at a reduced cost to the patient. Clinic staff coordinates the program with local participating physicians and within DSS to ensure services are not duplicated.

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician

Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of new patients receiving access to medication	246	246	242	250	250

FUTURE ISSUES

The main issue is ensuring that funding is consistent for staff to be able to provide these services to individuals including making strong connections to local physicians. However, there will be continuing issues to deal with including the availability of prescriptions through drug companies, the information gap on managing the growing numbers of those chronically ill; and providing information and support to individuals dealing with the Medicare Part D prescription benefit.

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

To promote self-reliance and the development of a productive workforce by providing transportation support to social service clients who are looking to obtain regular employment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

Vehicles are used for TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that permits the continuation of the program by allowing CHS to purchase additional vehicles to be sold. In cases where the client already has a vehicle, funds are used for car repairs, car and insurance payments.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	0	0	0	0	0.00%
Operating	32,472	21,061	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	32,472	21,061	0	0	0.00%

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of individuals purchasing automobiles	0	0	0	0	0

FUTURE ISSUES

The availability of cars for purchase has been a struggle and donations of cars is almost non-existent. We will look at removing this program in FY 2020.

CULPEPER HUMAN SERVICES

Culpeper Career Resource Center

MISSION

To improve the economic health of Planning District 9 by assuring that residents have the information and skills necessary to obtain the best job and that businesses are supported with their needs and business goals.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The Culpeper Career Resource Center offers a community resource for serving workers looking for employment and employers seeking employees. The Center provides job search assistance, computer access, resume and cover letter writing assistance, VEC registration, self-paced computer instruction, local job fair information while also assisting with eligibility/application for services/programs, like Food Closet, Child Care Assistance, Medicaid and SNAP.

GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of unduplicated individuals accessing center services.	790	716	759	800	850
Percentage of VIEW participants three months employed.	70%	47%	*	70%	70%
<ul style="list-style-type: none"> Due to issues with state software this data is not available until 2019. 					

FUTURE ISSUES

The Career Center is a satellite office for Culpeper Human Services, giving a much-needed presence and easy access downtown. Community Hunger and Homelessness Outreach, along with Veterans Services, HIV/AIDS education and outreach and other human services programs are located at the center for convenience to citizens. The Center offers assistance in matching job seekers with jobs, especially individuals with DSS mandated work requirements. CCRC also provides services not only to job seekers but to employers as well i.e. recruitment fairs, job postings, training space. We have a partnership with the Pathways, Inc to provide the following: career coaching, resume writing assistance, job prep, self-marketing skills, basic to intermediate computer skills, and advice for starting a new business.

CULPEPER HUMAN SERVICES

Cosmetology Training Center

MISSION

To provide students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences and related fields of employment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The Cosmetology Center provides students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences, and related fields of employment. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences (NACCAS) and the State Council of Higher Education for Virginia (SCHEV).

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	183,402	193,063	274,462	203,853	(34.64%)
Operating	187,352	206,124	190,300	187,650	(1.41%)
Capital	875	(296)	1,500	1,000	(50.00%)
Total	371,629	398,891	466,262	392,503	(18.79%)
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	3	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of students enrolled in the Center training program	43	42	52	50	50
% of center support coming from services and products	16%	34%	21%	20%	20%

FUTURE ISSUES

The Barbering class began in July, 2018 and we currently have four students. The challenge is to reach six students to cover our staffing costs. We will evaluate this program this July. In the upcoming General Assembly session, bills will be introduced to remove the licensing requirements for cosmetologists. We believe this is not a good idea as there are public health issues to consider as cosmetologists use chemicals that could burn the scalp plus hygiene protocols to observe when using scissors and other tools to ensure they have the knowledge to handle blood spills, HIV, etc. We will work on educating our legislators on the issues.

CULPEPER HUMAN SERVICES

Child Care – Kid Central

MISSION

To offer affordable and beneficial child care programs to the children of parents/guardians that work.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Culpeper County Child Care (Kid Central) offers child care programs consisting of day care for children ages 2 years to 5 years old, before and after school care, and a summer child care program for school age children. Non-traditional hours are also available. The childcare programs provide a choice of age appropriate activities that meet the physical, social and emotional needs of the children. Staff motivates children in exciting, enriching activities while providing quality interaction. Culpeper Child Care strives to make tuition affordable while providing quality attention, thoughtful guidance and activities that all children need.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	1,345,325	1,544,709	1,206,896	1,142,138	(5.67%)
Operating	505,570	527,845	368,450	423,300	12.96%
Capital	29,477	64,553	0	10,000	100.00%
Total	1,880,372	2,137,107	1,575,346	1,575,438	0.00%
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	3	4	

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of children enrolled in the before and after school age child care program	623	575	576	600	600
# of children enrolled in the summer child care program	258	263	252	275	275

FUTURE ISSUES

Staffing is a constant and recurring issue for the program because of the unique nature of child care—part-time hours for most staff with relatively low wages. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates. The program expanded to both middle schools for 2018-19 school year and ages 11-13 and enrollment is low.

CULPEPER HUMAN SERVICES

Full Circle Thrift

MISSION

To recycle and sell gently used clothing and household items and use the proceeds to support emergency services for families and the elderly in Culpeper County.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Full Circle Thrift operates a community thrift store, accepting items from the public and offering for resell to use the proceeds to support the needs of at-risk populations in the County. The store acts as a job training site for WIA and provides free clothing and other items to low income people seeking employment, domestic violence victims, at risk children and seniors, and those being released from jail or prison. Medical equipment is donated to veteran's groups.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	233,557	245,091	260,091	274,321	5.19%
Operating	4,668	4,592	6,750	5,575	(21.08%)
Capital	0	0	0	0	0.00%
Total	238,225	249,683	266,841	279,896	4.66%
Full Time Staff – details of staff included above under Administration & Public Assistance	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
% of annual increase	3%	5%	7%	5%	5%

To increase the number of customers					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of items sold	130,000	136,000	145,000	150,000	150,000

FUTURE ISSUES

It is imperative to provide excellent customer service to both donors and buyers. The location of the store has been beneficial to increased sales.

CULPEPER HUMAN SERVICES

Families First

MISSION

To provide services for expectant and new families with children (up to the age of five) with the goal to prevent child maltreatment, promote positive parenting, and improve the child's health and development.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Families First is responsible for the management and operation of the Home Visiting Program, Welcome Home Baby Program and Parenting Education Program for Culpeper County.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	182,509	200,139	204,694	186,128	(9.98%)
Operating	22,840	13,828	21,515	31,423	31.53%
Capital	0	0	0	0	0.00
Total	205,349	213,967	226,209	217,551	(3.98%)
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	3	4	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	100%	100%	100%	100%
Percentage of target children screened for developmental delays. Screening of each child will occur at least semi-annually until 36 months, and annually thereafter.	N/A	100%	100%	100%	100%

(Human Services Administration – Families First cont.)

FUTURE ISSUES

Healthy Families has gotten a great deal of notice due to the positive outcomes for Virginia families. However, funding continues to be a concern.

CULPEPER HUMAN SERVICES

Head Start

MISSION

To serve income eligible families with children three to four years of age and to work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

There is one center-based Head Start program serving 128 low-income children at the Galbreath Marshall Building offering school-year-only enrollment. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	1,002,911	1,002,765	1,061,844	1,181,763	10.15%
Operating	117,954	172,133	284,440	199,105	(42.86%)
Capital	235	280,985	5,000	5,000	0
Total	1,121,100	1,455,883	1,351,284	1,385,868	2.50%
Full Time Staff – details of staff included above under Administration & Public Assistance	25	29	29	17	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of children with disabilities enrolled in the program*	10%	13%	16%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	96%	97%	95%	85%	85%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
# of families provided services or referrals	120	128	159	128	128

(Human Services Administration – Head Start cont.)

FUTURE ISSUES

Maximize waiting list and all federal/state resources available.

CULPEPER HUMAN SERVICES

Early Head Start

MISSION

To serve income eligible families with infants and toddlers and pregnant woman and to work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

There is one center-based Early Head Start program serving 80 low-income children at the Galbreath Marshall Building to nurture healthy attachments between parent and child. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	863,708	845,981	919,111	841,618	(9.21%)
Operating	427,622	150,003	305,089	294,619	(3.55%)
Capital	1,036,966	1,324	24,000	20,000	(20.0%)
Total	2,328,296	997,308	1,248,200	1,156,237	(7.95%)
Full Time Staff – details of staff included above under Administration & Public Assistance	21	21	21	31	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare infants and toddlers for success in school					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Percentage of children with disabilities enrolled	N/A	10%	10%	10%	10%
Percentage of children in the program for at least 6 months	N/A	75%	75%	50%	50%
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
#of families provided services or referrals	N/A	128	120	102	102

(Human Services Administration – Early Head Start cont.)

FUTURE ISSUES

We have a waiting list of children whose parents need center based infant toddler care/education which allows them to maintain employment.



CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

The Culpeper County Public Safety Communication Center will provide high quality call taking, dispatching, and communications services to the public and to those public safety personnel that depend on its support.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-Continue to provide high quality call taking, dispatching and communication services to the public and to those public safety personnel that depend on its support.

DESCRIPTION

The Culpeper County Public Safety Communications Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper County Public Safety Communications Center exists primarily for the purpose of facilitating the delivery of public safety services to the citizens of Culpeper County.

This is accomplished through the operation of telephone answering points and radio positions that are staffed continuously by Emergency Communication Officers (ECO's).

These personnel are highly trained and skilled with techniques necessary for short-term intervention in and/or appropriate classification and referral of situations reported by persons calling "9-1-1" or other emergency or non-emergency telephone numbers.

Once these calls for service are identified as requiring action by law enforcement, fire suppression or emergency medical aid, ECO's are responsible for the initial dispatch of necessary response resources. Subsequent to the initial dispatch, dispatch personnel are responsible for continued communication support throughout the resolution of the situation.

(Public Safety Communications Center(E-911) cont.)

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
EMD QA > 90%	93%	94.5%	95%	95%	95%
Fire & Law Enforcement QA	Started N/A	92%	92%	92%	92%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.				

FUTURE ISSUES

End of Life Cycle of Radio System 2015- The Culpeper County Radio system was purchased in 2005 from Motorola and supports all County and Town public safety and non-public safety users. Motorola has notified Culpeper County and other users of this type of system of the end of life cycle to be 2015. What this means is that Motorola will no longer produce spare parts for our system after 2015, but will continue to support our system as long as spare parts are available. Discussions have started with planning the upgrade processes and costs associated to perform the upgrade. - Motorola supplied Culpeper, Fauquier and Rappahannock quotes regarding the upgrades to the shared radio system. A contract has been procured with Harris Public Safety Radio to upgrade our current radio system, expect completion Summer of 2019.

Retention of employees: Salaries, health benefits, promote from within whenever possible, open communications between employees and management foster employee development. Increasing the minimum staffing levels to four with the additional positions, due to the increased work load with staff. Continue National Public Safety Telecommunications week to honor our staff for the outstanding job they do every day for the Citizens and visitors to Culpeper County.

Emerging technologies: Next Generation 911 technology utilizing IP backbone and hosted services VoIP (Voice over Internet Protocol), IP backbone for radio and data interoperability are only some of the new emerging technology that is becoming available to the E911 centers. Ensure that Culpeper is utilizing these technologies to support the E911 and County's mission statement and providing funding for the adoption of these new technologies.

ADA Next Generation 911 compliance: Department of Justice ADA Requirements Nondiscrimination on the Basis of Disability in State and Local Government Services; Accessibility of Next Generation 9-1-1. The department has sent out an "Advanced Notice of Rule Making" requesting comments from stakeholders on this topic, their intention being to mandate, at some point in the near future, all PSAPs to be capable of utilizing the Next Generation 911 Technology for receiving Emergency 9-1-1 calls, test, and video from whatever source it is generated.

Text to 911: Text-to-911 is the ability to send a text message to reach 911 emergency call takers from your mobile phone or device. Text to 9-1-1 is no longer a capability that is on the horizon; it has become part of our 9-1-1 reality. The Federal Communications Commission (FCC) has taken steps to promote the national roll out of texting to 9-1-1. At present, there have only been deployments in Virginia, but PSAPs have expressed a strong interest in providing Text to 9-1-1 service to their citizens and more are planned. As a result, PSAPs will need resources to support their efforts. To this end, the E-911 Services Board voted to establish a Text to 9-1-1 Subcommittee to evaluate texting to 9-1-1 as a statewide initiative.

Grants: Obtaining Local, State, & Federal grants to offset the declining revenues being experienced by the County. Use the eCIVIS program through the County to research available grants.

EMD: Continue to meet accreditation goals and offer Continuing Dispatch Education credits and funding to ensure the success of the EMD program and meeting the new accreditation requirements.

APCO P33: Continue to meet requirements to maintain our APCO P33 Certification.

(Public Safety Communications Center(E-911) cont.:)



CAPITAL PROJECT FUND

CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

The Capital Improvement Program (CIP) represents those infrastructure improvements needed over the next five years by the County in order to meet existing and future service obligations. In evaluating each of the approved projects, the CIP process takes into account such factors as population growth, economic development concerns, the County's fiscal ability, and the desired service levels. In the end, it is the CIP that reflects the needs and desires of the residents of Culpeper County.

In addition to construction costs, the CIP identifies the estimated impact capital projects will have on the operating budget in future years. Upon completion of construction, many of the capital projects will require operating and maintenance costs. For example, each school will have costs associated with its operation such as teachers' payroll, furniture and heating oil.

The majority of the financing comes from two major sources: long term borrowing and current revenues (pay-as-you-go financing.) The operating budget is the primary mechanism through which current revenues are appropriated to capital projects.

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2020 is \$3,828,000 with funding from:

General Government

Revenue Source	FY 2020
General Fund Budget Transfer	\$2,708,000
Other Sources – VDOT rev sharing	\$1,000,000
Other Sources – grants	\$120,000
TOTAL REVENUES	\$3,828,000
Expenditure Category	FY 2020
Buildings & Grounds	\$475,000
Misc	\$250,000
Parks	\$130,000
Public Safety	\$973,000
Public Works - Roads	\$2,000,000
TOTAL EXPENDITURES	\$3,828,000

Due to the implementation of GASB 34, the capital improvement projects related to the enterprise funds (Airport, Landfill and Water & Sewer) are now budgeted within the individual enterprise funds. Details for these projects are included in this section for ease of reference, but are budgeted in the individual funds.

Enterprise Funds

Revenue Source	FY 2020
General Fund Budget Transfer	\$180,000
Other Sources – Landfill Fund Balance	\$150,000
TOTAL REVENUES	\$330,000
Expenditure Category	FY 2020
Airport	0
Landfill	\$150,000
Water & Sewer	\$180,000
TOTAL EXPENDITURES	\$330,000

All of the projects adopted in FY 2020 are defined in detail in the pages that follow:

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2020 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – VA Cooperative Extension Office-Convert Classrooms to Office Space	A 3,900 square foot renovation to convert three(3) classrooms to nine(9) offices and renovate an additional classroom.	This renovation will provide the Extension office the space they need while moving their base from 155 W. Davis St. to the Carver Center.	325,000
BG – Replace Roof on the Main Building at the Carver Center	Replace the rubber membrane roof on the main building at the Carver Center.	The roof was installed on the main building in 1994 and approaching the end of its useful life.	150,000
MISC – Matching Funds for Agricultural Lands Preservation Program	There is potentially a unique opportunity to leverage some private and/or state funds towards funding the purchase of development rights and preserving property yet to be determined from being further developed. The purpose of this project is to promote and encourage the preservation of farmland in the rural portion of the County, where agricultural uses predominate, by means that are voluntary, rather than regulatory. The preservation of farmland will promote and enhance agriculture as an important industry that contributes to the maintenance of a diverse and healthy local economy.	The County several years ago drafted an ordinance for an agricultural lands preservation program. This program would function similar to a PDR or purchase of development rights program to preserve property from being further developed.	200,000
MISC – Grant Matching Funds	This money would be used at the discretion of the Board of Supervisors and be designated as grant matching funds. Grant Opportunities can arise in which other sourced monies can be leveraged with a county match to advance certain capital projects.	This funding will set aside a certain amount of money to be used at the discretion of the Board of Supervisors as matching grant funds for various projects yet to be determined.	50,000
PARKS – Lenn Park Improvements	FY20 request for various small improvements such as installation of shade structures and a pickle ball court. Some paving will be completed soon with prior appropriated money, but paving of softball parking area for FY21 will be needed as well.	The County will need to continue to make an investment in some of the critical infrastructure and look for ways to fund other types of activities so as to fully utilize this facility especially as the use of this park grows.	10,000

(County Capital Projects cont.:)

GENERAL GOVERNMENT

Cont:

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2020 Adopted</u>
PARKS – County Trails	Begin planning, seek grant funding for trails in proximity of or connect to recreation facilities, schools, businesses, historic sites, etc. throughout Culpeper. Certain schools such as AG Richardson, Yowell Elementary, Culpeper County High School would be potential initial tie in locations for trails. The 2017 parks and recreation analysis denotes trails are a significant priority for the County.	Trails are one amenity that the County lacks. The public demand for trails is significant. A trail network will benefit the county resident's health and well being and potentially in some locations serve as a means of alternative transportation.	100,000
PARKS – Culpeper Sports Complex Improvements	Phase 1. Install a pickle ball court, \$10,000, FY20. Phase 2. Various improvements including but not limited to installation of field lighting, FY21.	The County sports complex continues to be one of Culpeper's most used recreation facilities. The County should continue to seek ways to expand and maintain use of this existing facility.	10,000
PARKS – Spillman Park Improvements	Presently this park offers small playground for preschoolers and a new disc golf course and playing field space. Additional amenities are needed as the park gains popularity and usage increases. Priorities would be to extend existing trail system, add a pickle ball court (\$10,000) an additional playground area (\$94,000) and pave existing parking lot (\$126,000) for a total of approximately \$230,000. In a few years an additional paved parking area and entrance improvements will be needed for an additional \$270,000.	Staff has recognized as additional amenities are added, the park usage has increased. The additions of a youth playground, pickle ball court, trails will improve the usage of this park.	10,000
PS – Fire & Rescue Association	The Association has compiled a five-year C.I.P. which can be funded through a combination of sources. A flat County contribution of \$400,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$50,000 per company).	Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
PS – Fire & Rescue Additional Capital Projects	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	200,000

(County Capital Projects cont.:)

GENERAL GOVERNMENT

Cont:

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2020 Adopted</u>
PS – EMS Building Addition	A 900 square foot addition to add bunk room, storage and day room. The additional EMS staff will require this additional space. This project is in exchange for the old garage bay addition originally proposed.	Additional paid personnel will be required in the future and therefore additional space will be needed for those personnel.	300,000
PS – Portable Generator for Emergency Comm. Towers	A 45KW portable generator and associated equipment which can be transported to all tower sites if one of the site generators should fail. Costs include necessary electrical work and "Shore Ties" at each site required for a rapid connect to bring the site back on line and operational.	The four Culpeper County tower sites for the public safety radio system were constructed in 2001 with one generator at each site. The cost of losing one generator in an emergency situation even for a few hours could have a significant negative impact.	73,000
ROADS – Future Revenue Sharing Projects	50-50 matching funds from VDOT for projects as prioritized by the Board of Supervisors. Roads that could potentially be paved through the Rural Rustic Program and Revenue Sharing Program include Rt. 650, Rt. 646, Rt. 682, Rt. 672, Rt. 610, Rt. 688, Rt. 626, Rt. 706, Rt. 624, Rt. 733, Rt. 655, Rt. 721 and others. It may be prudent to also address certain intersection safety and congestion solutions as well such as for the intersection of Rt. 3 and Rt. 799/McDevitt Rd. or road improvements in the Rt. 666/Braggs corner and Nalles Mill Rd. to Chandler St. area as this area has seen an increase in traffic and development in the past several years.	With shortage of state funding for roads, local funding leveraged with revenue sharing funds is one way to continue improving our transportation infrastructure. There are many miles of secondary roads throughout the County that are still unpaved.	2,000,000
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$3,828,000</u>

(County Capital Projects cont.)

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2020 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
WATER & SEWER – Airpark Water Tank Washout and Paint	Washout and paint the 300,000 ground mounted water storage tank at the Airpark that provides storage for domestic and fire protection needs.	The steel water tank was built in 1989 with corrosion protection. The tank needs to be washed out and repainted inside and out. There are signs of corrosion on the steel tank.	180,000
PW-LAND-Relocate the Lignum Residential Convenience Center	Purchase property to relocate the Lignum residential Convenience Center which provides trash disposal and recycling services for rural residents in eastern Culpeper. Site access requirements may increase costs.	Our lease on the current location Expires in June 2020.	150,000
Total Enterprise Fund Capital Improvement Budget			<u>\$330,000</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following pages, contain all projects in the FY 2020-2024 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts. These projects include, Agri-lands preservation program and grant matching funds; roof replacement at the main building at the Carver Complex; enhancements to existing parks, or road payments. The road payments are revenue sharing projects with the Commonwealth of Virginia, primarily for “tar & chip” of segments or portions of some of the more heavily traveled secondary roads in the County. In the Commonwealth of Virginia, all roads are absorbed into the state system.

Also listed in the CIP is the county’s “contribution” to the Fire & Rescue Association’s CIP. This funding will not generate any operating impacts to the County, as the assets purchased with this funding, are Fire & Rescue Association assets and maintenance will occur within their various operating budgets.

The Information technology upgrade began in 2015. This project will continue into 2020 and beyond. The upgrade includes three phases of technology upgrades: Infrastructure, Platform and Applications. The technology upgrades are necessary to advance the County for better performance of the necessary functions that serve the County and its Citizens.

Phase I: FY2015 Infrastructure – Service contracts on equipment with three-year maintenance was included in the FY19 operating budget for IT. Any additional upgrades will include the same three-year maintenance in the FY20 operating budget for IT with no additional operating impacts until 2021-2022.

In the FY2016 budget, the iSeries mainframe upgrade occurred, which included a five-year maintenance contract. No additional operating cost will be effective until mid-2020. These costs have been included in the FY20 IT operating budget.

Phase II: The SAN (storage area network) installation was as part of the FY2016 upgrades at a cost of \$68K and included a three-year maintenance plan. The maintenance renewal is effective January 2020 at a cost of approximately \$6800 a year, and is included in the FY20 IT operating budget.

Phase III: FY2020 – Funding for a Countywide software replacement has been postponed until FY2020 – 2021. There are no operating impacts at this time.

Some application enhancements occurred in FY19; but a change in employee status in the Human Resources department has the next project, which is currently an “On-boarding” project on hold until start of FY20 budget. The Employee File Manager program has a three-year paid contract with the next renewal in FY21 at an estimated cost will be \$11,996.00, and will be included in the HR budget.

Radio Project: Culpeper, Fauquier, and Rappahannock Counties awarded a contract for the replacement/upgrade of the 800MHz Public-Safety Radio System to Harris Communication in September 2016. All three counties continue with the process of implementation of this system. The project’s completion date is sometime in FY20. The radio system is primarily designed to serve the public safety community consisting of the Culpeper County Sheriff’s Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

Interoperability between Counties for Law Enforcement, Fire/Rescue, and other Public Safety agencies provide a strategic operating centralization for all citizens requiring Public Safety services. This is important to the County's ongoing efforts to protect the health, safety and welfare of our citizens. Having an emergency communication system compatible with Federal, State, and local agencies is a prerequisite in order to achieve this specific expectation, essential to efficient communication with various jurisdictions, and vital during major emergencies. The Culpeper County has a Mutual Aid Agreement to provide backup telephone E-911 with Fauquier County. Fauquier County also has the same requirement with Culpeper County.

Currently all three Counties' radio systems utilize the Motorola SmartZone 4.1 simulcast trunked system. The master site for the trunked system and the simulcast prime site are located at the View Tree Mountain Radio Frequency (RF) site. In 2003, Culpeper and Fauquier County agreed to share Fauquier County's Zone Controller (ZC) and Ambassador Electronic Switch (AEB) allowing both counties to operate on a separate "zone" (or RF subsystem) from the same Zone Controller. In 2008, Culpeper County agreed to allow Rappahannock County to co-locate a Transmit/Receive (TX/RX) antenna on the Culpeper County Landfill tower to extend radio coverage for Rappahannock County utilizing both the Culpeper and Fauquier County radio system and utilizing the Fauquier County Zone Controller for improving coverage in Rappahannock County.

The collaborative procurement of this project is an outstanding example of regional co-operation and interoperability, saving the taxpayers money.

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding had not approved the County would not have a working radio system to protect the health, safety and welfare of our citizens. The maintenance of the system will be covered by a three (3) year warranty after system acceptance.

Parks and Recreation Projects:

The County CIP is anticipating funding to pursue the development of a trail system that will create connectivity between Town and County environs. These trails will have an impact on operating costs in the FY20 budget of approximately \$8,300. These costs include trash removal, port-a-jons and pet stations.

In future years, the Parks & Recreation Department expects more increases in operating costs for others parks due to expansion of trails and fields; with more activities to be offered to citizens. Those costs again include trash removal, port-a-jons pet stations and signage.

The County CIP also includes funding for the Community Complex, Spillman Park and the Lenn Brothers Park. The funding is for the installation of a pickle ball court at all three parks. Currently there is no increase anticipated to the operating costs of these parks for this expenditure.

Miscellaneous Projects:

Agri-Lands Preservation Program

The County several years ago drafted an ordinance for an agricultural lands preservation program, which would function similarly to a PDR or purchase of development rights program to preserve property from being further developed.

The County feels there is potentially a unique opportunity to leverage some private and/or state funds towards funding the purchase of development rights and preserving property yet to be determined from being further developed. The purpose of this project is to promote and encourage the preservation of farmland in the rural portion of the County, where agricultural uses predominate, by means that are voluntary, rather than regulatory. The preservation of farmland will promote and enhance agriculture as an important industry that contributes to the maintenance of a diverse and healthy local economy. There would be no operating impacts on the budget at this time.

Matching Grant funding

The County employs a special projects/grant coordinator who works with all of the County's departments. Grant opportunities can arise in which other sourced monies can be leveraged with a county match to advance certain capital projects but and the applying department may not have any funds in their current operating budget to go towards a potentially required match. This funding will set aside a certain amount of money for use at the discretion of the Board of Supervisors as matching grant funds for any of those various projects yet to be determined. There would be no operating impacts on the budget at this time.

Portable Generator for Emergency Communications Towers

The four Culpeper County tower sites for the public safety radio system were constructed in 2001 with one generator at each site. The cost of losing one generator in an emergency situation even for a few hours could have a significant negative impact. Therefore, the County is funding in its FY20 CIP, a 45KW portable generator and associated equipment, which can be transported to all tower sites if one of the site generators should fail. Costs include necessary electrical work and "Shore Ties" at each site required for a rapid connect to bring the site back on line and operational. Estimated operating costs of electric and propane are about \$9,600/year.

EMS Building Addition

The Emergency Services department was granted 9 more employees in FY20 to assist with call coverage. As the staff grows, the space to house more employees on a 24 hour coverage cycle also needs to increase. To provide that space, a 900 square foot addition to add bunk room, storage and day room is included in the FY20 CIP. Estimated operating costs for electric, heat and cleaning will be approximately \$2,800/year.

VA Cooperative Extension Office – Conversion of Classrooms to Office Space

This renovation will provide the Extension office the space they need while moving their base from 155 W. Davis St. to the Carver Center. The renovation of 3,900 square foot will convert three (3) classrooms to nine (9) offices and renovate an additional classroom. Estimated operating costs for electric, heat and cleaning will be approximately \$13,000/year.

Landfill Fund:

The FY20 CIP includes funding for the relocation of the Lignum Residential Convenience Center. The movement of the drop-off location for trash by its citizens will not create any operating impacts in the Landfill Fund.

Water & Sewer Fund:

The public supply route project, which began in FY18, will continue into FY20, this project is for water line replacements to homes near the landfill. The anticipated impact of operating costs is \$80,000 per year.

The CIP for FY20 completes the balance of funding necessary for the washout and painting of the elevated water tanks at the Airpark and Clevenger's Corner. This project will not create an impact on the operating costs of the Water & Sewer Fund.

Airport Fund:

There are no new projects expected to begin during FY20 for the Airport.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY20 – FY24 will not have operating impacts. Roads for example, for Culpeper County, once constructed become part of the Virginia Highway System and are included in the state infrastructure. As such, they are then the responsibility of the Commonwealth of Virginia to maintain.

Below is a chart outlining the anticipated additional annual operating costs of the projects described above:

Project Name	FY2021	FY2022	FY2023	FY2024
IT infrasturture upgrades	73,565	73,565	73,565	73,565
Public Water Supply Rt. 522	80,000	80,000	80,000	80,000
Improvements at various Parks	0	58,627	74,512	74,512
Portable Generator - Towers	9,600	9,600	9,600	9,600
EMS Bldg - Addition	2,757	2,757	2,757	2,757
Extension Office to Carver	13,000	13,000	13,000	13,000
Totals	<u>178,922</u>	<u>237,549</u>	<u>253,434</u>	<u>253,434</u>
personnel	62,100	62,100	64,100	64,100
operating	116,822	175,449	191,334	191,334
Totals	<u>178,922</u>	<u>237,549</u>	<u>255,434</u>	<u>255,434</u>

FY 2020-2024 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

GENERAL GOVERNMENT							
PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY20	FY21	FY22	FY23	FY24
REPLACE COOLING TOWER AND AIR HANDLERS ON THE COURTHOUSE	B&G	275,000		100,000			
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	500,000		100,000	100,000	100,000	100,000
VA COOPERATIVE EXTENSION OFFICE – CONVERT CLASSROOMS TO OFFICE SPACE	B&G	325,000	325,000				
REPLACE ROOF ON MAIN BLDG CARVER CENTER	B&G	650,000	150,000	150,000	150,000	200,000	
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000		60,000	60,000	60,000	120,000
NEW SHARED PARKING LOT AT EOC, EMS AND SHERIFF'S OFFICE	B&G	200,000		200,000			
RENOVATE LOWER LEVEL AT 155 W DAVIS ST.	B&G	100,000		100,000			
SECURITY IMPROVEMENTS TO THE COURTHOUSE	B&G	1,000,000			500,000	500,000	
RENOVATE TWO CLASSROOMS AND ADD RESTROOMS-CARVER CENTER	B&G	200,000			200,000		
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000					10,000,000
IT UPGRADES-IMPLEMENTATION	IT	900,000		100,000	100,000	100,000	100,000
SOFTWARE PROGRAM	IT	2,000,000		400,000	400,000	400,000	800,000
MATCHING FUNDS FOR AGRICULTURAL LANDS PRESERVATION PROGRAM	MISC	200,000	200,000				
GRANT MATCHING FUNDS	MISC	50,000	50,000				
LENN PARK IMPROVEMENTS	PARKS	331,000	10,000	116,000			
COUNTY TRAILS	PARKS	335,000	100,000	135,000	70,000		
CULPEPER SPORTS COMPLEX	PARKS	50,000	10,000	40,000			
SPILLMAN PARK IMPROVEMENTS	PARKS	500,000	10,000	220,000		270,000	
GALBREATH MARSHALL PARK	PARKS	136,000		51,000	86,000		
LAUREL VALLEY PARK-MOUNTAIN BIKE FACILITY	PARKS	402,000		350,000	52,000		
DUNCAN-LUTRELL PARK	PARKS	379,000			300,000	79,000	
KIRKPATRICK PARK	PARKS	115,000				56,000	59,000
FIRE & RESCUE ASSOC	PS	2,400,000	400,000	400,000	400,000	400,000	400,000
FIRE & RESCUE ADDITIONAL CAPITAL PROJECTS	PS	1,400,000	200,000	200,000	200,000	200,000	200,000
EMS BUILDING ADDITION	PS	300,000	300,000				
PORTABLE GENERATOR FOR EMERGENCY COMM. TOWERS	PS	73,000	73,000				
EXPAND THE EMERGENCY OPERATIONS CENTER	PS	1,250,000		1,250,000			
COUNTY WIDE CCTV SECURITY SYSTEM UPGRADE AND INTEGRATION	PS	366,688		366,688			

GENERAL GOVERNMENT cont.:							
PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY20	FY21	FY22	FY23	FY24
COMMUNICATION SHELTER HVAC UNITS	PS	83,000		83,000			
FUTURE REVENUE SHARING PROJECTS	ROADS	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GENERAL GOVERNMENT TOTAL		34,970,688	3,828,000	6,421,688	4,618,000	4,365,000	13,779,000
ENTERPRISE FUNDS:							
PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY20	FY21	FY22	FY23	FY24
TAXIWAY/APRON EXPANSION-DESIGN	AIR	400,000		400,000			
GREENHOUSE ROAD EXT.-CONSTR.	AIR	1,722,223		1,722,223			
TAXIWAY/APRON EXPANSION-CONSTR	AIR	3,800,000				3,800,000	
AIRPORT TERMINAL FACILITY-CONSTR.	AIR	3,500,000				1,750,000	1,750,000
RELOCATE THE LIGNUM RESIDENTIAL CONVENIENCE CENTER	PW-LAND	150,000	150,000				
AIRPARK WATER TANK WASHOUT AND PAINT	W&S	300,000	180,000				
REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS	W&S	160,000		80,000	80,000		
CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM	W&S	200,000		200,000			
ENTERPRISE FUNDS TOTAL		10,082,223	330,000	2,402,223	80,000	5,550,000	1,750,000
TOTAL CAPITAL PROJECTS		45,052,911	4,158,000	8,823,911	4,698,000	9,915,000	15,529,000

ENTERPRISE FUNDS

ENTERPRISE FUND: AIRPORT



MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.

DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 130 T-Hangars, 7 Jet Pods, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating Gulf Stream class jets.

(Airport cont.)

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	252,017	268,919	279,844	283,354	1.24%
Operating	588,652	619,464	560,285	626,220	10.53%
Capital	312,332	388,077	333,406	150,081	(122.15%)
Total	1,153,001	1,276,460	1,173,535	1,059,655	(10.75%)
Full Time Staff	2	2	2	2	

	FY16	FY17	FY18	FY19	FY20	Chg
Airport – full time staff details	2	2	2	2	2	0
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	20%	20%	20%	20%	20%
Aircraft fueled	2,500	2,857	2,650	2,956	3,000
Total Revenue	\$829,346	\$978,422	\$1,009,730	\$924,652	\$987,352
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Performance Measures					
Grant funding (State and Federal)	\$84,466	\$36,887	\$23,516	\$23,515	\$39,888
Notes	Maintenance/Security grant funding only included here.				

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Performance Measures					
Open House/Air Show attendance	2,000**	8,000*	8,500*	8,000*	9,000*
Airport ads placed	10	10	10	10	10
Community service announcements	5	10	10	10	10
Notes	* These amounts are estimated values: **Inclement Weather				

Improve Customer Service through quality initiatives and training programs					
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	0**	0**	50	0**	0**
Employee Training programs conducted	12	12	10	8	12
Notes	<ul style="list-style-type: none"> The Customer survey questionnaire cards were started in February 2008 Training programs are conducted during the monthly staff meetings and on an as needed basis. **No new cards were issued at this time 				

(Airport cont.)

FUTURE ISSUES

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained. In 2015 we renovated our current terminal as it was in need of a great deal of maintenance and code updates. We enlarged the building approximately 1,000 sq ft and updated per code requirements. The new layout affords after-hours access for the pilots, a separate pilot lounge and larger conference room. We utilized State funding for this as well as DOT grant dollars previously acquired. This fully funded the renovation project and has greatly improved our gateway to the community.

As we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee has designed and constructed additional t-hangars. Our design included 26 nested t-hangars and 6, 60x60 corporate hangars. The complexity of designing t-hangars to fit the long range plans for the airport was no simple task; however, the construction was completed by late 2016. This has allowed us to place in hangars many of the pilots on our waiting list. We currently have a waiting list for hangars, which includes over 40 names.

With the reduced (to a nominal amount) aircraft personal property tax rate, we have companies and private individuals with corporate sized jets that are interested in moving to the airfield. The committee will have to look at building on the two corporate hangar site pads that are available. To continue our growth and build additional nested hangars we will have to purchase property, build a road and move to the other side of the airfield. This is all in our current and future planning. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers.

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 30 years or older as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The fueling infrastructure including the trucks will require replacing or a tremendous overhaul. We have been dealing with a number of electrical as well as just age related issues with the fuel farm and the Jet truck was just replaced in early 2017. The asphalt at the t-hangar complex is currently being replaced. With this much needed pavement fix we have a displacement of hangar tenants. This displacement will cause a revenue shortfall which is estimated at a 9% deficit. We have factored this into our budget planning for FY19 and FY20 as the project will encompass both fiscal years. The runway and taxiway asphalt received new striping and crack sealing in 2014, however according to our pavement management study conducted by the VDOA there are other pavement areas on the field that need addressing. Our AWOS system was updated in 2015 to bring it into compliance with the operating system, but will need constant updating as technology advances. This system must be maintained in perfect working order for pilot safety. Also, our remaining equipment will be weeded out and only the best equipment will be kept and maintained. Maintenance requests are a top priority at the airport as they affect our ability to perform good customer service.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Committee combined with the Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. Mr. Tom Hazel has been a leader in training young kids in the community to be aviation mechanics/pilots and partners with the Airport and Air Fest with this community outreach program. During the 2014 Air Fest, the first Potomac Flight took place. This was to honor our Veterans and most importantly our Wounded Warriors. We will continue to hold this flight as it is a large fund raiser for the show. This Air Fest coupled with the Potomac Flight won the ICAS Silver Pinnacle Award. During the 2016 Air Fest, another community outreach program partnering with Germanna

(Airport continued:)

Community College with a drone contest. Again, this program involves the local students and continues to teach the many opportunities available in the aviation industry. Starting in FY18 we have added a STEM program to the annual Air Fest, which in its first year saw over 650 Culpeper County 5th graders attend. Our Air Fest community outreach events continue to grow every year. In the past years, the business community has kept the air show going and they continue to support the air fest through the Air Fest Foundation, a 501c3 organization.

On May 8, 2015 we helped celebrate the 70th Anniversary of VE Day by hosting some of the finest, well-preserved WarBirds in the world for a week. This event gave not only the airport but Culpeper International Recognition. We were honored with an award from ICAS for hosting this event. We have also agreed to help host the 75th Anniversary in May of 2020. Planning for this event is in the works and we look to increase the number of aircraft that we are hosting by about 40%, in turn the County businesses will see that increase in visiting people as well.

*Culpeper Air Fest – Fun for all!
2019 Date: Saturday, October 12*



(Airport cont.:)



(Airport cont.:)



<i>(Environmental Services – Solid Waste and Recycling cont.)</i>					
Provide safe disposal services for commercial and residential customers.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Safety Incidents per year	3	2	4	0	0
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Customer Service Complaints	5	1	2	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Provide accurate bills to customers.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of error driven billing adjustments	0	0	0	0	0
Number of voided transactions	204	189	231	0	0
Notes	<p>1) An <i>Error driven billing adjustment</i> is an adjustment to a customer's charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming.</p> <p>2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.</p>				

Improve the efficiency of the County Recycling program.					
Performance Measures	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Recycling cost per ton	-13.15	-13.15	.23	.03	30.
Notes	<p><i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.</p> <p>*See under <i>Future Issues</i> below</p>				

FUTURE ISSUES

A decline in commodity prices for recycled materials is reducing the marketability of recycle materials and consolidation in the local solid waste collection industry is reducing options for transportation and disposal in our area. (FY20 reflects estimated recycling expense)

Our lease for the Lignum Residential Drop-off Center expires June 30, 2020. If we cannot renew this lease, we will have to pursue an alternative location.

ENVIRONMENTAL SERVICES

WATER and SEWER

MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School and Clevenger's Corner, and the sewer system in Mitchells, Virginia. The County relocated the Greens Corner WWTP to the Airpark in 2016. This will expand treatment capacity from 25,000 GPD to 100,000 GPD.

FINANCIAL DATA

	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% of Change from FY19
Personnel	454,955	417,122	721,257	725,597	.60%
Operating	569,659	617,311	894,430	897,630	.36%
Capital	297,755	82,778	261,500	226,500	(15.45%)
Total	1,322,369	1,117,211	1,877,187	1,849,727	(1.49%)

Full Time Staff	4	5	7	7
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	FY16	FY17	FY18	FY19	FY20	Chg
Environmental Services - W&S— Full time staff details	5	4	5	7	7	0
Chief Water/Wastewater Operator	1	1	1	1	1	
Water / Wastewater Plant Operator	2	2	2	4	4	
Lab Manager	0	0	0	0	0	
Maintenance Technician II	1	0	1	1	1	
Project Manager	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Operating and Maintenance Cost per MG – Airpark		\$.0298	\$.0301	\$.015	\$.0538	\$.036
Operating and Maintenance Cost per MG – Emerald Hill		\$.0314	\$.0339	\$.040	\$.0300	\$.029
Operating and Maintenance Cost per MG – Clevengers Corner		\$.0159	\$.0154	\$.016	\$.0233	\$.023
Notes	1) Operating and Maintenance Cost per MG = Total O&M costs/total volume processed during the reporting period in MG					

<i>(Environmental Services – Water & Sewer cont.)</i>						
Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Number of Customer Service Complaints		0	0	0	0	0
Number of error driven billing adjustments		0	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
Maintain compliance with all Permits and Regulations.						
Performance Measures		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	0	0	0
-Carver Center		0	0	0	0	0
-Airpark		0	0	0	0	0
-Clevengers		1	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

FUTURE ISSUES

The County drilled a public water supply well in western Culpeper to serve residences near the closed landfill. We will proceed with designing and building the water distribution system in FY20.

The Clevenger's Corner development was sold in 2019 and the current owner plans to move forward with the development which will increase operating revenue for this system.

COMPONENT UNIT

COMPONENT UNIT: SCHOOLS (EDUCATION)



Culpeper County Public Schools

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated for success.

Our Mission

CCPS will provide a pathway for all students to be successful in college, careers and citizenship.

Our Belief Statement

We believe our mission can best be achieved by;

- partnering with families and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing a strong work ethic; and
- embracing diversity.

Our Goals

1. CCPS students will experience academic success through engaging and challenging curriculum and innovative instructional strategies focused on development of content knowledge, communication skills, collaboration skills, career readiness, creative & critical thinking, and local/global citizenship.
2. CCPS will communicate frequently and clearly at all levels which includes strategies to assist with family engagement, community relations, and consistent messaging.
3. CCPS will recruit, develop, and retain quality administrators, teachers and staff.
4. CCPS will provide and expand on career and technical education opportunities for students based upon workforce needs.
5. CCPS will provide a safe and secure learning environment.
6. CCPS will provide facilities that support and promote quality instruction.

Short-Term Initiatives

- To embed 21st Century skills into the core curriculum.
- To prepare students for their post high school plans.
- To continue our search of innovative cost-saving measures.
- To retain a high quality workforce.

On the pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, summary of major changes by fund for revenues, a summary of major changes by

fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

Due to the significant impact on both revenues and expenditures of the school budget, determining conservative projected with Average Daily Membership (ADM) and enrollment figures require consideration of several different sources. It is important to not confuse Enrollment with Average Daily Membership (ADM). Enrollment refers to the total number of students enrolled in the school system for which CCPS must provide enough staff to teach all enrolled students. Average Daily Membership (ADM) takes into account the number of days students are enrolled, number of days students attend school and the number of days school is in session. Average Daily Membership (ADM) determines the number of students for which we receive funding from the state.

Source	Enrollment
CCPS End of Year Enrollment May 2018	7986
CCPS Fall Membership 2018	8025
VDOE Projected FY 2020 Enrollment	8024
Demographics Enrollment Projections by Grade (see below table)	8000
CCPS Enrollment/December 2018-Cohort Method	8134

A Demographic Analysis of the School-Age Population for Culpeper County was prepared by Weldon Cooper and Spectrum Design on March 13, 2017 as the first part of the facility review for Sycamore Park Elementary and Culpeper Middle School. This analysis is a valuable piece that will help with future CIP plans, offers a fresh set of eyes on our data and gives us confidence in what we see that we need. This report encompassed the housing boom which ended in 2006, our location set on the outskirts of a metropolitan area, impacts of the recession on rural localities, loss of Millennials, declines in births following the housing boom and effects of how housing market will impact the school division.

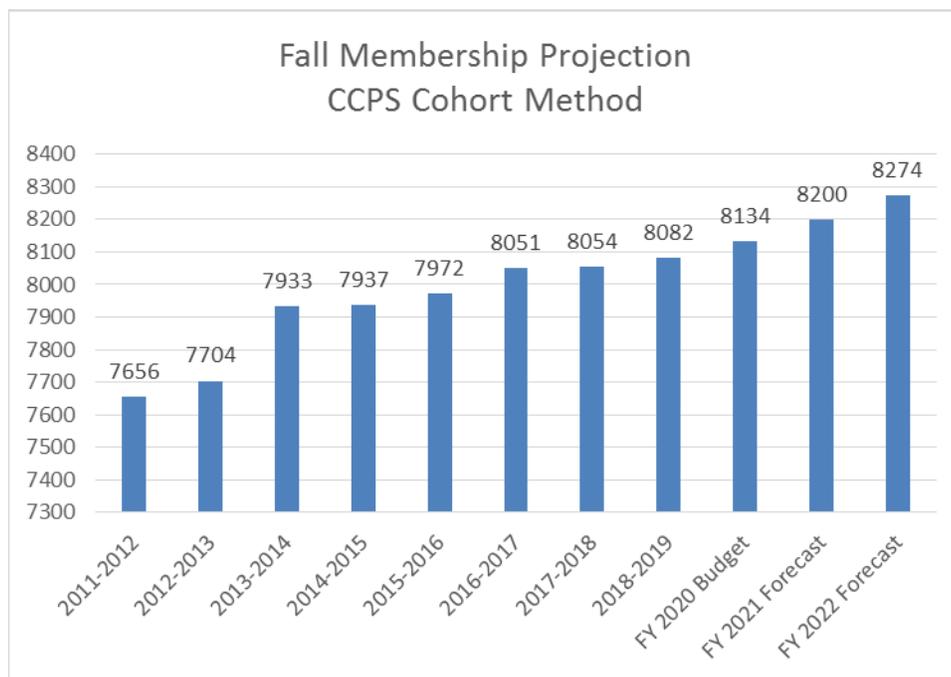
Also generated by Weldon Cooper and Spectrum Design was a report of School Enrollment Projections for Culpeper for a ten-year period using a grade-progression ratio method which captures the school enrollment of a cohort of children as they progress from one grade to the next. The enrollment projects for both reports are shown below.

UVA Demographics Research Group, March 13, 2017														
Enrollment Projections by Grade														
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12
2016-17	554	596	598	654	686	669	568	638	555	693	644	615	579	8,049
2017-18	605	563	606	603	655	689	671	563	648	611	649	597	622	8,082
2018-19	554	616	567	606	597	660	689	663	568	719	572	599	608	8,018
2019-20	580	563	621	567	608	607	664	678	671	630	671	528	612	8,000
2020-21	605	591	567	620	569	619	609	655	688	746	588	622	541	8,020
2021-22	616	616	597	567	620	576	621	602	664	762	695	544	634	8,114
2022-23	623	627	621	596	567	628	577	613	609	737	712	643	556	8,109
2023-24	631	634	632	620	597	575	631	569	621	677	687	659	657	8,190
2024-25	639	642	639	632	621	606	577	622	577	691	631	636	673	8,186
2025-26	648	651	648	639	632	630	608	570	630	639	643	584	650	8,172
2026-27	661	659	656	648	640	641	632	600	577	700	597	595	596	8,202

ENROLLMENT-Continued

CCPS September 30th enrollment calculations for FY 2020 using the cohort method are shown below. Rate of growth is factored at 1% added to the enrollment as of September 30, 2018.

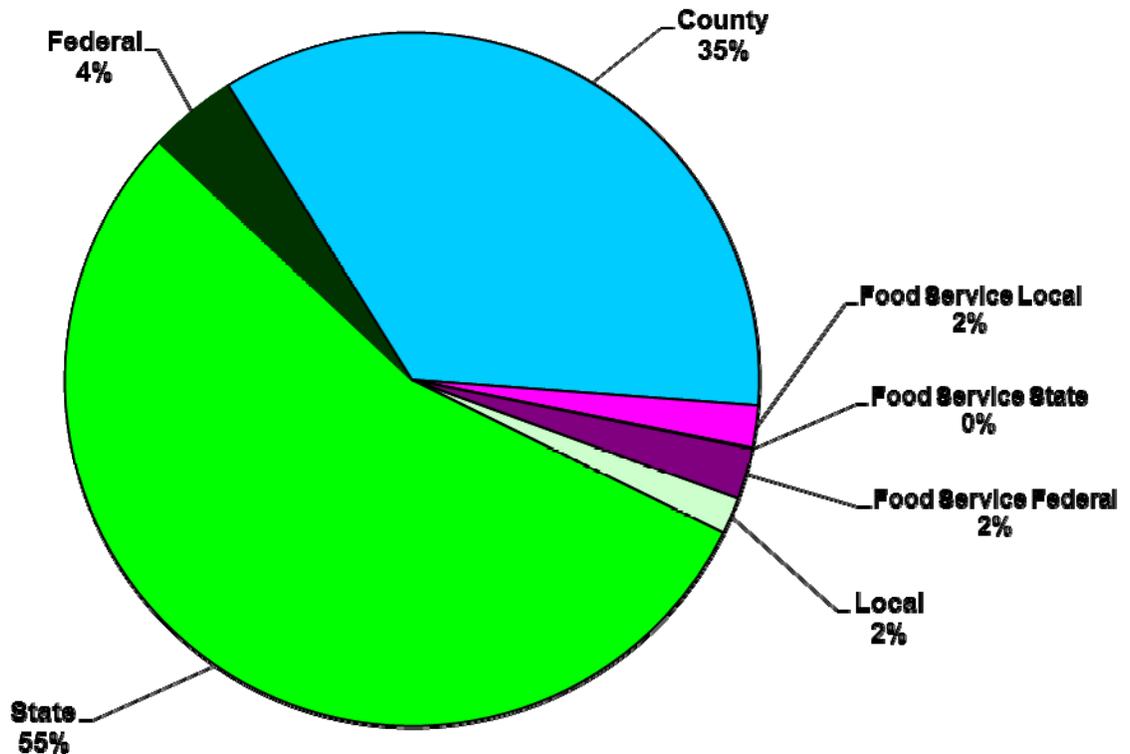
Fall Membership	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast
Kindergarten	607	661	639	598	583	554	591	571	573	605	616
Grade 1	592	607	667	650	605	596	563	605	577	579	611
Grade 2	626	571	641	667	667	598	610	563	611	583	585
Grade 3	580	628	594	641	671	654	610	606	569	617	589
Grade 4	619	578	654	562	642	686	650	622	612	575	623
Grade 5	618	612	572	634	565	669	667	658	628	618	581
Grade 6	612	622	619	559	646	568	666	671	665	634	624
Grade 7	604	608	627	621	543	638	570	665	678	672	640
Grade 8	579	604	633	623	620	555	633	583	672	685	679
Grade 9	590	614	648	706	693	695	635	726	589	679	692
Grade 10	584	554	582	610	651	644	642	606	733	595	686
Grade 11	502	547	520	536	555	615	589	609	612	740	601
Grade 12	543	498	537	524	532	579	628	597	615	618	747
Total	7,656	7,704	7,933	7,937	7,972	8,051	8,054	8,082	8,134	8,200	8,274



AVERAGE DAILY MEMBERSHIP (ADM)

The FY 2020 projected Average Daily Membership (ADM) is based on the CCPS cohort method with December 2018 enrollment numbers inclusive of an attendance factor of 99.08%. This results in an ADM estimate of 8,134 students.

TOTAL REVENUES FY 2020



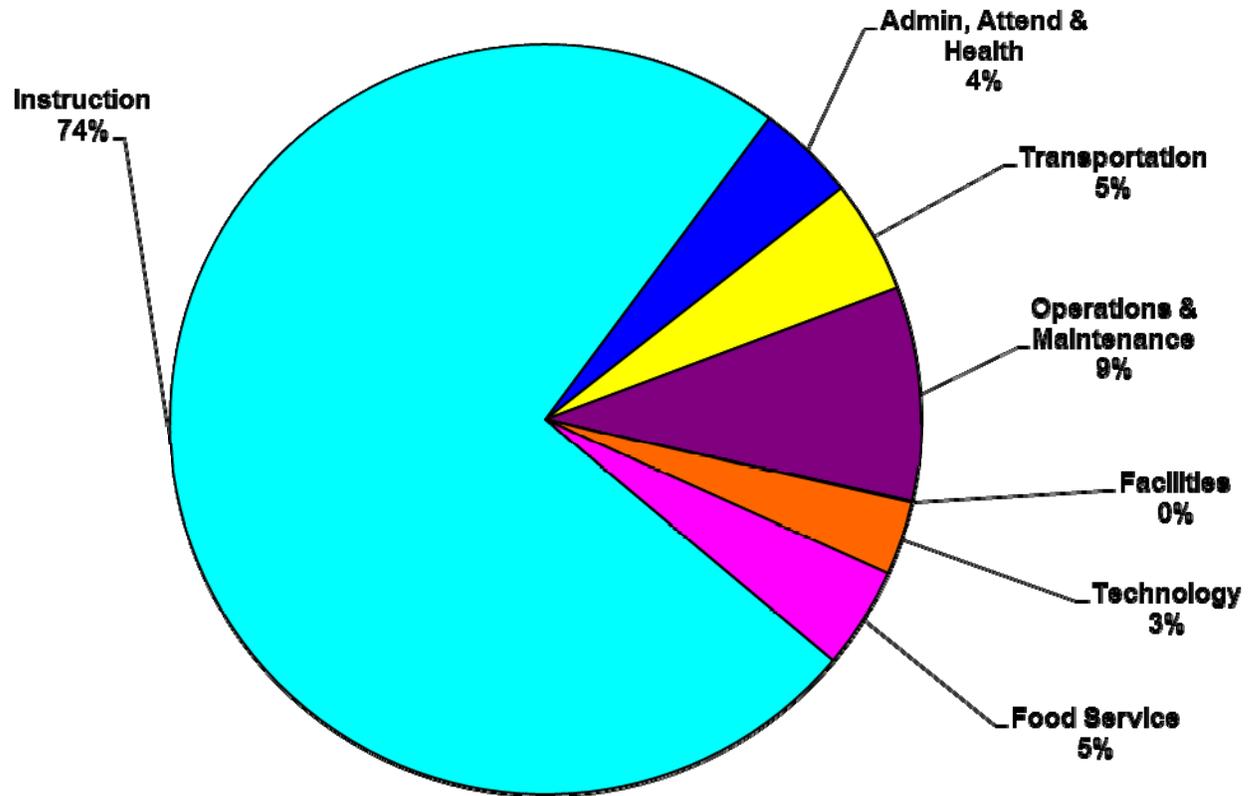
SCHOOL OPERATING

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	\$ Chg. Inc(Dec)	% Chg. Inc(Dec)
Revenue from Local Sources	1,436,480	926,244	1,619,622	1,619,622	0	0.0%
Revenue from Commonwealth	44,853,229	46,898,353	48,609,072	51,411,723	2,802,651	5.8%
Revenue from Federal Government	3,733,929	3,681,361	4,271,223	3,871,223	-400,000	-9.4%
Other Financing Sources	30,427,314	31,478,280	32,643,486	32,927,690	284,204	0.9%
SCHOOL OPERATING REVENUES	80,450,952	82,984,237	87,143,403	89,830,258	2,686,855	3.1%

SCHOOL FOOD SERVICE

Revenue from Local Sources	1,517,995	1,473,453	1,569,364	1,833,673	264,309	16.8%
Revenue from Commonwealth	181,788	47,181	50,774	52,309	1,535	3.0%
Revenue from Federal Government	2,066,985	2,309,730	2,211,777	2,227,407	15,630	0.7%
SCHOOL FOOD SERVICE REVENUES	3,766,767	3,830,363	3,831,915	4,113,389	281,474	7.3%
TOTAL REVENUES	84,217,719	86,814,600	90,975,318	93,943,647	2,968,329	3.3%

TOTAL EXPENDITURES FY 2020



<u>SCHOOL OPERATING</u>	<i>FY 2017 Actual</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Adopted</i>	<i>FY 2020 Adopted</i>	<i>\$ Chg. Inc(Dec)</i>	<i>% Chg. Inc(Dec)</i>
Instruction	62,102,282	64,626,498	67,544,603	69,572,389	2,027,786	3.0%
Administration, Attendance & Health	3,092,661	3,318,349	3,789,445	4,001,094	211,649	5.6%
Pupil Transportation Services	3,883,417	4,187,116	4,413,986	4,568,208	154,222	3.5%
Operation & Maintenance Services	7,760,339	7,789,543	8,385,792	8,650,478	264,686	3.2%
Facilities	66,008	55,070	55,082	55,082	0	0.0%
Technology Instruction	2,429,276	2,601,646	2,954,495	2,983,007	28,512	1.0%
<i>OPERATING EXPENDITURES</i>	<i>79,333,983</i>	<i>82,578,223</i>	<i>87,143,403</i>	<i>89,830,258</i>	<i>2,686,855</i>	<i>3.1%</i>
<u>SCHOOL FOOD SERVICES</u>						
School Food Services	3,555,740	3,801,540	3,831,915	4,113,389	281,474	7.3%
<i>FOOD SERVICES EXPENDITURES</i>	<i>3,555,740</i>	<i>3,801,540</i>	<i>3,831,915</i>	<i>4,113,389</i>	<i>281,474</i>	<i>7.3%</i>
<i>TOTAL EXPENDITURES</i>	<i>82,889,723</i>	<i>86,379,763</i>	<i>90,975,318</i>	<i>93,943,647</i>	<i>2,968,329</i>	<i>3.3%</i>

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING

Revenue from Commonwealth		
Governor's Budget HB/SB 1100 02/24/19 (Projected ADM 8134)	2,802,651	
Revenue from Federal Government		
Decrease in Federal Funding	-400,000	
Other Financing Sources		
Base Request for Funding	284,204	
TOTAL SCHOOL OPERATING FUND		2,686,855

SCHOOL FOOD

Revenue from Local Sources		
Increased Cafeteria Sales	264,309	
Revenue from Commonwealth		
Governor's Budget HB/SB 1100 02/24/19 (Projected ADM 8134)	1,535	
Revenue from Federal Government		
Increased Free & Reduced Population	15,630	
TOTAL SCHOOL FOOD SERVICES FUND		281,474

TOTAL REVENUE INCREASES (DECREASES) 2,968,329

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates local revenue to remain the same for FY 2020 in the amount of \$1,619,622.

State Revenue

State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. This calculation tool is based on several key factors, including local composite index, average daily membership, per pupil amounts, average teacher salary, and census counts. It is important to understand that CCPS does not control State Revenue. When changes to the State budget are passed by the general assembly, only then is the calculation tool revised by the State.

The local composite index decreased from 0.3576 to 0.3573 for the 2019/2020 biennial budget. The Governor's Introduced Budget (House Bill 1700/Senate Bill 1100) was issued on February 24, 2019 resulting in an increase in state aid for FY 2020 of \$2,802,651.

Federal Revenue

CCPS is anticipating a reduction to Federal Revenues during FY 2020 of \$400,000 among Title programs.

Transfers from General Government

CCPS base request for additional funding was \$284,000. The Board of Supervisors voted to allocate the use of FY 2018 audited unspent funds of \$251,872 used for FY 2020 Capital Project.

SCHOOL FOOD SERVICES FUND

Local Revenue

Our current meal price is \$2.40 for elementary and \$2.70 for secondary. Local revenue is expected to increase by \$264,309 due to increased Cafeteria sales.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. For FY 2020, a net increase in State Revenue of \$1,535.

Federal Revenue

Federal Revenue is expected to increase by \$15,630 as a result of increased Free & Reduced population. Our Free & Reduced population increased from 48.77% in FY 2018 to 48.34% in FY 2019.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Step Increase, COLA 2% & Market Progression	1,774,278	
Additional Positions	312,127	
Add Coaching Stipends	22,608	
Increase Coaching Stipend	3,230	
Eliminate 11 Month ITL Contracts	-90,965	
Supplement Scale Revision	-17,134	
Health Insurance Self-Funded 9.9% Increase Shared	469,676	
Increase Alternative Education Instructional Allocation	30,000	
VIRP Savings	-325,000	
Perfect Attendance/Substitute Reduction	66,419	
Perfect Attendance/Substitute Reduction	-217,453	
		2,027,786

ADMINISTRATION, ATTENDANCE AND HEALTH

Step Increase, COLA 2% & Market Progression	112,158	
Additional Positions	81,080	
Health Insurance Self-Funded 9.9% Increase Shared	17,765	
Perfect Attendance/Substitute Reduction	646	
		211,649

PUPIL TRANSPORTATION SERVICES

Step Increase, COLA 2% & Market Progression	83,595	
Health Insurance Self-Funded 9.9% Increase Shared	56,632	
Perfect Attendance/Substitute Reduction	13,995	
		154,222

OPERATION AND MAINTENANCE SERVICES

Step Increase, COLA 2% & Market Progression	167,404	
Health Insurance Self-Funded 9.9% Increase Shared	47,979	

Workers Compensation Increase	45,000	
Perfect Attendance/Substitute Reduction	4,306	
		264,686
TECHNOLOGY INSTRUCTION		
Step Increase & COLA 2%	13,422	
Health Insurance Self-Funded 9.9% Increase Shared	14,444	
Perfect Attendance/Substitute Reduction	646	
		28,512
TOTAL SCHOOL OPERATING FUND		2,686,855

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES		
Step Increase, COLA 2% & Market Progression	73,712	
Health Insurance Self-Funded 9.9% Increase Shared	20,704	
Increase in Food Expenses	187,058	
TOTAL SCHOOL FOOD SERVICES FUND		281,474

TOTAL EXPENDITURE INCREASES (DECREASES) 2,968,329

SCHOOL OPERATING FUND

Instruction

- Salary Increase for FY 2020 was comprised of a two percent cost of living (COLA) increase to scales, a step increase and an additional market progression of two percent for those scales double-digit behind starting market salaries. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$1,774,278.
- Five instructional positions were added for FY 2020. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$312,127.
- Added assistant coaching stipends for baseball, softball and volleyball at both of the high schools for \$22,608.
- Increased the Assistant Athletic Director stipend at the high school level from \$1,000 per season to \$1,500 per season for \$3,230.
- The Supplement Scale went under revision and only coaching stipends remain on the Supplement Category Scale. Instructional stipends were changed to flat amounts. Instructional Team Leaders were removed from 11 month contracts, but given a larger supplement as is the practice in surrounding localities, and some stipends were eliminated. Overall impact of the supplement revision was a savings of \$108,099.
- Virginia Retirement System (VRS) rates remained at 16.88% for the professional group and at 4.04% for the non-professional group.
- Group Life rates remained at 1.31% for professional and non-professional groups.
- VACOR Short/Long Term Disability rates also remained the same for both groups.
- CCPS self-funded Health insurance increased by \$469,676 or 9.9% for FY 2020. This premium increase was shared equally by employer and employees.
- Increased instructional allocation for the Alternative Education Trier Program by \$30,000 to add a Business Model Program, cultural experiences for career exploration and Verdun Groundworks Program.
- Recognized voluntary incentive retirement program (VIRP) savings of \$325,000.

- Due to the implementation of the new perfect attendance program of \$66,419, we are anticipating continued reduction in our substitute lines of \$217,453.

Administration, Attendance & Health

- Salary and fringe increases described under the Instruction category.
- A psychologist position was added for FY 2020. Total increase for the Administration Attendance and Health category is \$81,080.

Transportation

- Salary and fringe increases described under the Instruction category.

Maintenance

- Salary and fringe increases described under the Instruction category.
- Worker’s Compensation carrier will be changing and is expected to increase by \$45,000.

Technology

- Salary and fringe increases described under the Instruction category.

SCHOOL FOOD SERVICES FUND

The FY 2020 increase of \$281,474 for the School Food Services Fund comprised of:

- Salary and fringe increases described under the Instruction category.
- Increased food costs of \$187,058.

STAFFING

The table below lists FY 2020 staff changes and the position justification.

Position	Full Time Equivalent	Total Amount	Justification
Teacher – MS English	2.0	135,764	Student Needs have increased requiring additional English teacher at each Middle School.
Teacher - ESL	1.0	67,882	Increased ESL population
Psychologist	1.0	82,694	Increased testing behavioral/mental health load
Counselor	1.0	67,882	Additional Counselor for CMS/Phoenix program
Para-Educator, Physical Ed	1.0	30,766	Due to student enrollment, Farmington needs a para-educator to assist PE program.
TOTAL	6.0	\$384,988	

The table below represents the number of Full Time Equivalent (FTE) positions added/removed for FY 2016, FY 2017, FY18, FY 2019 Current Budget and FY 2020 Adopted Budget.

Position	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
Teacher	2.0	5.0	3.0	2.0	3.0
Psychologist					1.0
Counselor					1.0
Sign Language Interpreter		1.0			

Para Educator					1.0
Behavior Interventionist				2.0	
Lawn Crew	-2.6				
Director of Facilities	-1.0				

COMPENSATION

With salaries and fringe benefits accounting for 85.61% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper's school division in order to achieve our goal of retaining a high quality workforce and attracting new certified instructional staff. In FY 2014, CCPS underwent a compensation study for the entire division to assess current compensation structure and practice, survey market salaries, develop recommended compensation structure and develop a phased transition plan to adjust pay grade minimums to the market over a five year period.

Now outside this five-year period, we are committed to keeping pace with the market to maintain a starting scale midpoint across the division. For FY 2020, a salary comparison of ten localities (Albemarle, Fauquier, Madison, Manassas Park City, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, and Prince William) plus Culpeper was performed to determine market values and formulate salary options.

Salary Increase selected by the School Board was follows:

- If the scale was *at or above* the midpoint starting salary ranking, the scale increased by 2%.
- If the scale was *below* the midpoint starting salary ranking by double-digit percentage, the scale increased by 4%. This affected nine scales: Physical Therapists, Department Coordinator, Head Custodians (Elementary and Secondary), Para-Educator, Nurse LPN, Skilled Maintenance Worker, Bus Aide and Maintenance Worker.
- For Board/Administrative groups, scales and salaries increased 2%.
- For Certified Teacher and Classified groups, employees also received a step increase.

The table below provides a history of division wide salary and step increases.

Fiscal Year	Scale Increase	Step Increase
2008	4% Average	None
2009	FROZEN	None
2010	FROZEN	None
2011	FROZEN	None
2012	FROZEN	None
2013	2.4% Plus 5% for Employee VRS Contribution	None
2014	2.0%	None
2015	3.0% Added to Scale Minimums	Adjusted to Years of Service
2016	.647% Added to Scale Minimums	Yes
2017	Scales behind market increased halfway to market	Yes
2018	COLA 1-2% Added to Scale Minimums	Yes
2019	2.0%	Yes
2020	2.0%	Yes

For individual salary scales, please visit our website:
https://www.culpeperschools.org/division/budget/2019_2020_budget

EMPLOYEE BENEFITS

CCPS Retirement/Pension is managed by the Virginia Retirement Services (VRS). This program is comprised of Plan 1, Plan 2 and Hybrid plans and has separate groups for professionals and non-professionals. In addition, VRS offers group life insurance with the basic benefit at two times the employee's annual salary (employer paid) and optional life insurance up to four times the employee's salary (employee paid). Further Hybrid plan members are eligible for VRS short and long term disability insurance (employer paid) through Virginia Association of Counties Risk Pool, or VACORP.

CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program was offered to all employees eligible to retire through the Virginia Retirement System by July 1st. The incentive benefit is the difference between the employee's monthly VRS basic benefit at the date of retirement and what the employee's monthly VRS basic benefit would be if the employee had three additional years of service times thirty-six months (three years).

Forty employees took advantage of the program in FY 2010, absorbing the majority of the 55.9 positions cut in FY 2011. Seventeen employees took advantage in FY 2011; twenty-one in FY 2012, twenty-two in FY 2013, twenty-four in FY 2014, thirty-one in FY 2015, thirty-five in FY 2016, eighteen in FY 2017, twenty-seven in FY 2018 and approximately twenty-nine will take advantage of the program in FY 2019.

As for health insurance, CCPS switched in 2008 to high deductible health plans with both Health Maintenance Organization (HMO) and Health Savings Account (HSA) plans. In 2017, CCPS medical plans became self-funded. Our claims experience this past year resulted in a 9.9 percent increase. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HSA Lumenos plan receives \$2,000 contribution from CCPS per member consisting of a \$500 employer contribution and the remaining \$1,500 built into employee premiums.

CCPS offers three self-funded dental plans: a low option, a high option and a high Preferred Provider Option (PPO). CCPS does not, however, contribute to the dental plans.

In January of 2007, CCPS implemented an Employee Match Annuity Program. Employees contribute \$20 per month and CCPS makes a 50% matching contribution of \$10 per month.

CCPS offers, but does not contribute to, several supplemental insurance plans including: American Family Life Assurance Company (AFLAC), Allstate Cancer, American United Life (AUL) Short Term Disability, Continental American Insurance Company (CAIC) Accident, CAIC Critical illness, Texas Life Whole Life and Genworth Long Term Care.

CCPS also offers non-employer funded plans such as: flexible spending accounts for Dependent Care and annuity programs with various carriers.

SCHOOL DEBT

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper.

CAPITAL IMPROVEMENT PLAN

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2020 capital improvement projects can be found in the Capital Improvement Five-Year Plan. For FY 2020, the capital improvement requests submitted to the County of Culpeper for the projects listed below. With the anticipated return of FY 2018 Audited Fund Balance of \$251,872, several projects have been deferred until FY 2021.

PROJECT NAME	SUBMITTED	ANTICIPATED	DEFERRED
PURCHASE FARMINGTON MODULARS	227,812	227,812	
FARMINGTON ROOF REPLACEMENT	245,000		245,000
CHS GYM FLOOR REPLACEMENT	147,000	147,000	
CHS TRACK SURFACE RENOVATION	294,000		294,000
CMS UPPER BLEACHER REPLACEMENT	160,000		160,000
EVH TRACK SURFACE RESURFACING	68,733		68,733
TOTAL	1,142,545	374,812	767,733

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<u>RENOVATIONS/NEW CONSTRUCTION</u>								
1	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	E62CMS	0 100,000	0 0	0 0	0 0	0 0	0 0
2	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation is required to improve efficiency and future instructional needs.	E25SYC	0 50,000	0 0	0 0	0 0	0 0	0 0
3	CTE SCHOOL CONCEPT PLAN Develop concept plan for future Career and Technical Education School Increasing demand for Career and Technical School to offer alternative to non-college bound students from	E50CTE	100,000 0	0 0	0 0	0 0	0 0	0 0
4	CTE SCHOOL Develop future Career and Technical Education School Increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools.	E50CTE	13,630,000 2,317,100	0 0	0 0	0 0	0 0	0 0
22	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'18 Dollars.	E62CMS	0 0	0 0	34,555,000 6,911,000	0 0	0 0	0 0
24	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'18 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	13,315,000 2,663,000	0 0	0 0	0 0
25	MASTER PLAN FOR A NEW/REPLACEMENT SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new school.	E27NES	0 0	0 0	0 0	0 150,000	0 0	0 0
27	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	E27NES	0 0	0 0	0 0	0 0	750,000 0	0 0
28	BUILD A NEW/REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'18 dollars.	E27NES	0 0	0 0	0 0	0 0	0 0	20,000,000 4,000,000
TOTAL RENOVATIONS/NEW CONSTRUCTION			16,197,100	0	41,466,000	16,128,000	750,000	24,000,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<u>MAINTENANCE</u>								
6	SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	66,074 0	0 0	0 0	0 0	0 0	0 0
8	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	112,000 0	0 0	0 0	0 0	0 0	0 0
9	AGR HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	116,400 0	0 0	0 0	0 0	0 0	0 0
12	REPLACE WATER TANKS AT EHE Replace water tanks at EHE due to liner deterioration of original tanks.	E22EHE	150,000 0	0 0	0 0	0 0	0 0	0 0
14	FARMINGTON ROOF REPLACEMENT Finish roof at Farmington, 15,100 sqf. Roof on this building construction in 1965, last renovated in 1994, needs a new roof. Savings in repairs to existing roof	E23FAR	0 0	245,000 0	0 0	0 0	0 0	0 0
15	CHS GYM FLOOR REPLACEMENT Replace gym floor at CCHS. Floor was not replaced during renovation - has dead spots in	E31CHS	0 0	147,000 0	0 0	0 0	0 0	0 0
17	PURCHASE FARMINGTON MODULARS Purchase Farmington modulars currently under lease. Currently paying \$45,360 per year lease. Release CCPS from lease	E23FAR	0 0	227,812 0	0 0	0 0	0 0	0 0
18	CMS UPPER BLEACHER REPLACEMENT Replace upper bleachers that are showing signs of metal fatigue. Lower bleachers were replaced in 2016. Allow more seating for events.	E62CMS	0 0	160,000 0	0 0	0 0	0 0	0 0
21	EMERALD HILL ROOF REPLACEMENT Replace roof at Emerald Hill, 90,000 sqf. Building is 20+ years old and roof is deteriorating. Estimates are in FY'19 dollars. Maintenance costs on this roof are increasing.	E22EHE	0 0	0 0	1,449,759 0	0 0	0 0	0 0
26	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet with tile throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	0 0	0 0	0 0	53,045 0	54,636 0	56,275 0
TOTAL MAINTENANCE			444,474	779,812	1,449,759	53,045	54,636	56,275

CAPITAL IMPROVEMENT FIVE YEAR PLAN

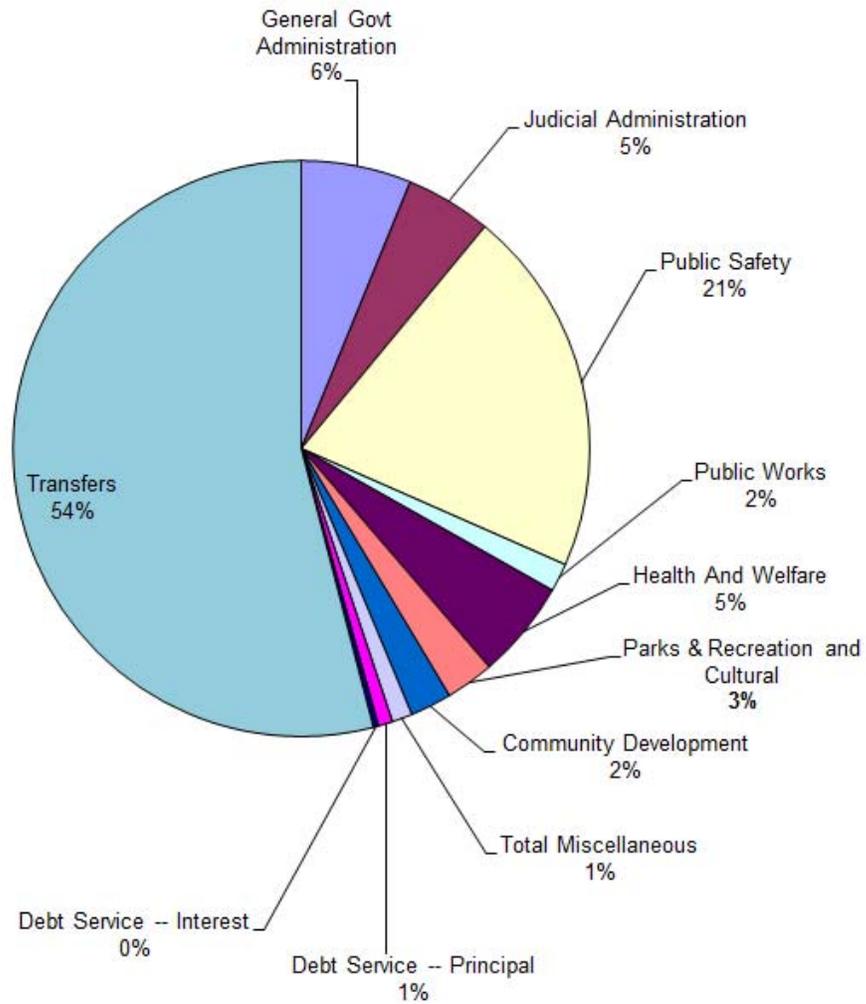
Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<u>ATHLETICS</u>								
5	CCHS TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	250,000 0	0 0	0 0	0 0	0 0	0 0
10	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14	E34EVH	150,000 0	0 0	0 0	0 0	0 0	0 0
11	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	195,000 0	0 0	0 0	0 0	0 0	0 0
13	TENNIS COURT LIGHTS AT EVHS Install tennis court lighting for evening competition and public use. Currently prohibits team competition matches after dark. Tennis matches must be moved to Country Club.	E34EVH	127,000 0	0 0	0 0	0 0	0 0	0 0
19	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	0 0	294,000 0	0 0	0 0	0 0	0 0
20	EVH TRACK SURFACE RESURFACING Resurface 10+ years old track with current coating which is developing cracks. Will stop progression of track deterioration.	E34EVH	0 0	68,733 0	0 0	0 0	0 0	0 0
23	CONVERT DRIVING RANGE TO TURF FIELD Convert the driving range to a turf field by covering with a composite material. Estimates are in FY'18 dollars. Creates a multipurpose playing field for schools and County Recreation Department. By using this composite material, the field would be accessible after heavy rain.	E31CHS	0 0	0 0	435,000 0	0 0	0 0	0 0
TOTAL ATHLETICS			722,000	362,733	435,000	0	0	0
TOTAL			<u>17,363,574</u>	<u>1,142,545</u>	<u>43,350,759</u>	<u>16,181,045</u>	<u>804,636</u>	<u>24,056,275</u>

DEBT SERVICE

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$1,011,155



Total General Fund

\$92,167,947

DEBT SERVICE – General Fund

Expenditures:	FY17 ACTUAL	FY18 ACTUAL	FY19 ADOPTED	FY20 ADOPTED
Debt Service:				
Principal	673,726	700,050	735,604	749,197
Interest	309,478	289,004	258,177	261,958
Total	983,204	989,054	993,781	1,011,155

General Fund Support:	FY/2020 Budget Adopted Budget	FY/2020 Budget Adopted Revenue	FY20 Local Gen. Fund Requirement
Debt Service	1,011,155	0	1,011,155
Total	1,011,155	0	1,011,155

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

Counties in Virginia are not subject to legal debt limits; there are no limits on the amount of debt can issue. However, the Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

The County's financial policies include the following guidelines for issuing debt:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.
- b) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The FY20 Adopted budget complies with these limits.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Literary Loan Funds from the Commonwealth of Virginia, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a rated issuer of debt securities. The County in July 2014 refunded its 2005 lease revenue bond to obtain a lower interest rate. As part of the refunding process, the County was rated by the three rating agencies in New York. Fitch rated the County as AA-, with a rating outlook of stable. Moody's affirmed is rating of Aa2 on the GO debt issued by the County in 2012, and rated the 2014 leased revenue bond at Aa3. S&P raised its rating on the 2012 GO bonds to AA and rated the 2014 leased revenue bonds to A, both with a stable outlook. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; strong finances with strong financial management practices; and low debt on a market value basis.

On August 30, 2018, Fitch Ratings reaffirmed its September 30, 2016 upgrade from AA to AAA for the County for its 2012 general obligation bond; and from AA- to AA+ on its 2014 lease revenue refunding bonds, continuing to indicate a stable outlook. The 'AAA' IDR and GO ratings highlight the county's stable economic base, supporting historically strong operating performance and a solid revenue framework, coupled with conservative liability management. The lease revenue bonds are rated one notch below the IDR, reflecting appropriation risk.

The key rating drivers by Fitch were:

Revenue Framework: 'aaa'

Revenues have been rising at an adjusted pace in line with U.S. GDP growth. The county enjoys strong revenue flexibility given the independent legal ability to increase the property tax rate without limitation.

Expenditure Framework: 'aa'

Fitch expects the natural pace of spending growth to generally track revenue growth. Moderate carrying costs and broad flexibility to manage labor-related costs allow the county solid leeway to adjust spending.

Long-Term Liability Burden: 'aaa'

The county's overall debt and pension liability burden is low. Future debt needs are manageable, and the pace of debt amortization is above average.

Operating Performance: 'aaa'

The county's historical operating performance demonstrates the highest level of financial resiliency. Reserves remained healthy during and after the last recession. Given the county's revenue flexibility and strong reserves, the county is poised to perform well through an economic cycle.

MAINTENANCE OF STRONG FINANCIAL PROFILE:

The rating assumes continuation of the county's strong financial flexibility, budget controls and revenue growth prospects.

On March 8, 2019, Moody's issued its Annual Comment on County of Culpeper, noting:

Culpeper County's credit position is very strong and its Aa2 rating matches the median rating of Aa2 for US counties. The key credit factors include a substantial tax base with a positive wealth and income profile, a healthy financial position, a light debt burden and a moderate pension liability.

Economy and Tax Base: The economy and tax base of the county are very strong and are in line with the assigned rating of Aa2. The full value per capita (\$134,683) is above the US median, and saw an impressive increase from 2014 to 2018. Additionally, the total full value (\$6.8 billion) is consistent with the US median. Median family income is a healthy 112.3% of the US level.

Finances: Culpeper County's financial position is very solid and is in line with its Aa2 rating. The cash balance as a percent of operating revenues (20%) is materially below the US median, and fell slightly between 2014 and 2018. Fund balance as a percent of operating revenues (23.5%) is a little weaker than other Moody's-rated counties nationwide. Because Virginia counties' operating funds include school operations, the median operating fund balance is generally lower than national medians. However, given the strong institutional framework we assign to VA counties, which reflects their significant revenue raising and expenditure cutting abilities, their overall financial positions can remain strong despite lower reserve levels.

Debt and Pensions: Overall, the debt and pension liabilities of the county are affordable if slightly unfavorable with respect to the assigned rating of Aa2. The net direct debt to full value (1.1%) exceeds the US median but decreased from 2014 to 2018. Also, the Moody's adjusted net pension liability to operating revenues (1.5x) is on par with the US median. Because Virginia counties are responsible for school operations, including capital borrowing, the median direct debt burden is generally higher than national medians. However, given the strong institutional framework we assign to VA counties, which reflects their significant revenue raising and expenditure cutting abilities, their overall debt profile can remain affordable despite elevated debt levels.

Management and Governance: Virginia counties have an Institutional Framework score 3 of Aaa, which is high compared to the nation. Institutional Framework scores measure a sector's legal ability to increase revenues and decrease expenditures. The sector has one or more major revenue sources that are not subject to any caps. Unpredictable revenue fluctuations tend to be minor, or under 5% annually. Across the sector, fixed and mandated costs are generally less than 25% of expenditures. Virginia is a Right to Work state, providing significant expenditure-cutting ability. Unpredictable expenditure fluctuations tend to be minor, under 5% annually.

S&P has not released any updated information since its upgrade on July 24, 2014.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex; the renovation of the Wachovia Building for office space; the construction of the EMS Building; renovations to the Courthouse and construction of the new Sheriff's Office building. The E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System. The Airport Fund's (Enterprise Fund) debt service is for the repayment of a USDA loan for the construction of new hangars; and the School Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

During FY15 the county issued \$49,745,000 in a lease revenue bond. This bond refunded the 2005 lease revenue bond with a balance of \$44.53M, which was initially borrowed for the construction of Eastern View High School and Yowell Elementary School. The new bond also refunded a Literary Loan through the Commonwealth of Virginia that was borrowed for the construction of Yowell Elementary School. The balance of Literary Loan at the time of refunding was \$5,215,000.

In FY12 the county was able to refund 3 older issuances due to lower interest rates. The 2004 Lease Revenue Bond issuance that purchased the EOC building and radio system was refunded in October 2011 at a rate of 2.33% vs. the rate of 3.67% when the money was borrowed in 2004. Additionally the 2003 GO bond of \$2,000,000 and the 2004 GO bond of \$1,500,000 were refunded at a rate of 2.34% vs. rates of 3.91% for the 2003 GO Bond and 3.74% for the 2004 GO bond. Lastly, the county borrowed \$2,457,000 for the purchase and renovation of the old Virginia Department of Transportation Building. This building was purchased for the relocation of the Department of Human Services.

Further, in FY12 the County issued \$23.5M in school bonds. This bond issue was comprised of \$21M in new debt for the renovation of Culpeper County High School. The balance of the debt was used to refund a 2000 bond issue for the construction of Emerald Hill Elementary and a 2003 bond, which had been a refunding bond when issued for a portion of the original 2000 bond issue.

Following is the debt service payments by project for FY20 as compared to FY19.

	<u>6/30/2020</u>			<u>6/30/2019</u>			
	Principal	Interest	Total	Principal	Interest	Total	Chg %
General Fund Debt --							
2009B VRA Bond							
\$3.9M --							
Wachovia/EMS/Cthe	190,000	135,374	325,374	190,000	139,968	329,968	-1.39%
e Ren.							
2011 Refunding Bond --							
Community Complex	336,197	47,166	383,363	332,604	44,860	377,464	1.56%
2011 LRB -- DHS Bldg	132,000	44,300	176,300	125,000	41,509	166,509	5.88%
2013 LRB -- Sheriff Bldg	<u>91,000</u>	<u>35,118</u>	<u>126,118</u>	<u>88,000</u>	<u>31,840</u>	<u>119,840</u>	<u>5.24%</u>
General Fund Debt --							
Subtotal	<u>749,197</u>	<u>261,958</u>	<u>1,011,155</u>	<u>735,604</u>	<u>258,177</u>	<u>993,781</u>	<u>1.75%</u>
Airport Debt - Hangar							
Construction							
2015 USDA Loan **	<u>0</u>	<u>130,656</u>	<u>130,656</u>	<u>0</u>	<u>130,656</u>	<u>130,656</u>	<u>0.00%</u>
E911 Fund Debt - EOC							
& Radio System							
2011 LRB (refunded 2004	<u>358,641</u>	<u>50,228</u>	<u>408,869</u>	<u>355,118</u>	<u>47,669</u>	<u>402,787</u>	<u>1.51%</u>
LRB)							
School Fund Debt -							
Various School							
Projects							
2001B \$13.025M VPSA	712,862	115,887	828,749	712,862	115,887	828,749	(2.64%)
2011 LRB (refunded 2004	28,678	3,850	32,528	28,678	3,850	32,528	.11%
LRB)							
EVHS - 2014 LRB	2,255,000	1,654,775	3,909,775	2,255,000	1,654,775	3,909,775	(.28%)
(refunded 2005 LRB)							
EVHS Literary Loan	375,000	123,750	498,750	375,000	123,750	498,750	(2.21%)
2012 CCHS - \$23.5M GO	1,500,000	520,525	2,020,525	1,500,000	520,525	2,020,525	(2.15%)
Bond							
Upcoming 2019 CTE	546,242	650,642	1,196,884	0	0	0	N/A
Scheduled Borrowing							
Fees	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
School Fund Debt --							
Subtotal	<u>5,502,286</u>	<u>2,904,017</u>	<u>8,406,303</u>	<u>4,871,540</u>	<u>2,428,787</u>	<u>7,300,327</u>	<u>15.15%</u>
Grand Total Debt	<u>6,610,124</u>	<u>3,346,859</u>	<u>9,956,983</u>	<u>5,962,262</u>	<u>2,865,289</u>	<u>8,827,551</u>	<u>(5.67%)</u>

Future Debt Service:

On April 17, 2015 the County closed on a loan issued through the USDA for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing additional owners to house their aircraft in Culpeper. For FY16 there was an interest only payment with principal/interest payments beginning in FY17. Currently we receive from USDA each month, after the payment is withdrawn from the County's checking account, a breakdown of that payment into principal and interest; yet, at this time, there is no amortization schedule available for the breakdown between principal and interest.

Included in the FY19 School's CIP Fund is the construction of a new CTE (Career/Technical Education) School. The cost was budgeted at approximately \$16M. The borrowing for the CTE School is expected to occur in FY20 and therefore accounted for in the School Debt Fund for FY20.

Current debt amortization:

The School debt is paid out of the Debt Service Fund, which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

	School Debt Service:		
	Principal	Interest	Total P & I
FY20	5,473,324	2,889,961	8,363,285
FY21	5,612,598	2,673,935	8,286,533
FY22	5,108,136	2,452,247	7,560,383
FY23	4,499,448	2,247,236	6,746,684
FY24	4,639,026	2,054,708	6,693,734
FY25	4,779,587	1,855,447	6,635,034
FY26	4,906,171	1,677,413	6,583,584
FY27	5,038,817	1,494,316	6,533,133
FY28	5,137,570	1,331,264	6,468,834
FY29	5,242,473	1,164,986	6,407,459
FY30	5,003,572	963,712	5,967,284
FY31	4,815,915	768,244	5,584,159
FY32	4,974,551	580,283	5,554,834
FY33	4,179,533	401,800	4,581,333
FY34	945,915	250,969	1,196,884
FY35	983,751	213,133	1,196,884
FY36	1,023,101	173,783	1,196,884
FY37	1,064,025	132,858	1,196,883
FY38	1,106,586	90,297	1,196,883
FY39	<u>1,150,850</u>	<u>46,034</u>	<u>1,196,884</u>
	<u>75,684,949*</u>	<u>23,462,626</u>	<u>99,147,575</u>

*Includes anticipated debt borrowing of \$16,266,041 for new CTE School

**Airport – USDA Loan
Amortization schedule for loan not currently available**

General Government (including E911) Debt Service:

	Principal	Interest	Total P&I
06/30/20	1,131,800	308,031	1,439,831
06/30/21	1,167,800	275,266	1,443,066
06/30/22	1,199,800	241,117	1,440,917
06/30/23	1,198,900	206,435	1,405,335
06/30/24	1,228,200	171,237	1,399,437
06/30/25	956,700	135,298	1,091,998
06/30/26	517,700	107,892	625,592
06/30/27	484,000	86,072	570,072
06/30/28	501,000	64,055	565,055
06/30/29	517,000	41,232	558,232
06/30/30	413,000	17,624	430,624
06/30/31	141,000	5,749	146,749
06/30/32	<u>144,000</u>	<u>3,859</u>	<u>147,859</u>
	<u>9,600,900</u>	<u>1,663,868</u>	<u>11,264,768</u>

Outstanding debt balances as of June 30, 2019:

General Fund:

Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$6,433,000 EDA Lease Revenue Refunding Bonds Series 2011 issued October 26, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.22%	2,923,000
\$2,457,000 EDA Lease Revenue Bonds Series 2011 issued October 26, 2011 maturing semi-annually through January 15, 2032, interest payable semi-annually at 2.33%	1,719,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	1,384,900
\$1,454,000 EDA Lease Revenue Bonds, Series 2013, issued December 19, 2013 maturing semi-annually through January 15, 2029, interest payable semi-annually at 2.94%	1,039,000
\$3,925,000 VRA Bonds, VPFP 2009B, issued November 1, 2009 maturing semi-annually through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>2,535,000</u>
Total County Bonds	<u>9,600,900</u>

Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPFA Bonds/Literary Loans:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	2,203,908
\$23,520,000 General Obligation Bonds, Series 2012, issued October 18, 2012, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 4.000%	13,390,000
\$49,745,000 Public Facility Lease Revenue Bonds, Series 2014, issued August 1, 2014, payable in various annual installments through June 1, 2033, interest 2.82%	40,075,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>3,750,000</u>
Total School Bonds	<u>59,418,908</u>

Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

Debt Policy

1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines –

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- g) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- h) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Bond Anticipation Notes.

- i) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
- j) The County will issues BANs for a period not to exceed two years.
- k) No BANs will be rolled over more than 1 additional two-year period.

Revenue Anticipation Notes

- l) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
- m) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
- n) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.

5) General Obligation Bonds

- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
- b) The County may issue GO Debt for capital projects or other properly approved projects.
- c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.

6) VPSA Bonds and State Literary Fund Loans

- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
- b) Approval of the School Board is required prior to approval by the Board of Supervisors.

7) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

8) Capital Acquisition Notes and Leases

The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

Debt Ratios

	<u>Actual June 30, 2018</u>	<u>County Policy</u>
Debt as a percentage of Assessed Value	1.18%	3.5%
Debt Service as a percent of General Government Expenditures	9.52%	10%

APPENDICES

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

STATEMENT OF POLICY PURPOSE

The County of Culpeper and its governing body, the Board of Supervisors, has a responsibility to the citizens of the County to account for all public funds, to manage those funds wisely and to efficiently and effectively allocate resources to adequately fund and provide services desired by the public.

POLICY GOALS

- Allow the county to protect itself from fiscal crisis;
- Enhance the County's short and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible;
- Promote long term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the county rather than concentrating on single issue areas;
- Provide a link between long-range financial planning an current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

CONTENT

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Asset maintenance, replacement & enhancement policy
- Revenue policy
- Debt policy
- Fund balance policy
- Accounting, auditing and financial policy
- Risk management policy
- Investment policy

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of fund classifications. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

Basis of Accounting

There are two major types of funds – Governmental Fund Types and Proprietary Fund Types.

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds, Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The following are the County's governmental fund types.

General Fund:

The General Fund is the main operating account of the county and therefore, the largest of the governmental funds; it is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Sheriff, Fire, Libraries and Parks. The General Fund also includes transfer payments to the Schools, Debt Service, capital improvement funds and enterprise funds.

Special Revenue Funds:

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. These funds include Piedmont Tech, Social Services, and E-911.

Component Unit - School Fund:

This fund reflects revenues and expenditures related to the operations of the County's public school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basic school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Component Unit – Other School Funds (self-sustaining):

This is a separate fund used for limited expenditures due to legal or regulatory provisions and are self-sustaining or self-supporting. These funds require minimal transfers, if any, from the General Fund and are primarily funded by the federal and state categorical funds, fees, and grants. Example of this fund is the Food Services Fund.

Capital Projects Funds:

Capital Projects Funds are used to account for financial resources used for the acquisition, design, development and/or construction of major capital facilities (other than those financed by Proprietary Funds).

Proprietary Fund Types

Proprietary Funds are used to account for the County's on-going organizations and activities that are similar to those often found in the private sector. Proprietary Funds utilize the accrual basis of accounting. The following are the County's proprietary fund types:

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. Enterprise funds include the Airport, Landfill and Water & Sewer.

Water and Sewer Fund: This fund accounts for the operation, maintenance and construction of the County's water and sewer system. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Landfill Fund: This fund accounts for the activities of the County's landfill. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Airport Fund: This fund accounts for the activities of the County's airport. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Basis of Budgeting

Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to governmental units.

The budgets of governmental type funds are prepared on a modified accrual basis. Briefly, this means that assets are recorded when measurable and available to finance operations during the year; expenditures, other than compensated absences and interest on long-term debt, are recorded as the related fund liabilities are incurred. Depreciation is recorded as a reduction to fixed assets; and encumbrances are reserved.

Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectable amounts. Taxes collected during the year and taxes due on June 30, collected within 60 days after that day are recognized as revenue. (Property taxes not collected within 60 days after year-end are reflected as deferred revenues). Sales and utility taxes, which are collected by the state or utilities and subsequently remitted to the county, are recognized as revenues and receivable upon collection by the state or utility, which is general 30 to 60 days preceding receipt by the County. Licenses, permits, fines and rents are recorded as revenue when received. Intergovernmental revenues consisting primarily of federal, state and other grants for the purpose of funding specific expenditures are recognized when earned or at the time of the specific expenditure. Revenues from general purpose grants, such as entitlement programs, are recognized in the period to which the grant applies.

Compensated absences are recorded as a general long-term obligation when incurred and recorded as an expenditure of the appropriate fund when paid. Interest on general long-term debt is recognized when due except for the amount due on July 1, which is accrued.

Operating Budget Policy

1) General:

The operating budget is intended to implement the Board's service priorities and vision for the County.

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
- b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
- c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
- d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
- e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
- f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.

3) Budget adoption:

- a) At the 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department level for the General Fund; major category level for the School Operating Fund; project level in the County Capital Projects Fund or in the School Capital Projects Fund.
- d) Although legal restrictions on expenditures are established at the department or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- e) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- f) The County will prepare quarterly budget reports and annual financial reports.

4) Budget Amendments:

Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

- a) Included with the appropriation resolution is approval for the re-appropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- b) The County Administrator is authorized to transfer up to \$10,000, except for the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i. Transfer(s) for any one item, function or project that exceeds \$10,000.
 - ii. All transfers involving reserve for contingencies.
 - iii. All revenue transfers, excluding insurance recoveries.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- d) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.

Capital Budget Policy

The county will approve an annual capital budget in accordance with an approved Capital Improvements Plan.

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) The Board of Supervisors will accept recommendations from the Planning Commission for the 5-year Capital Improvements Plan that are consistent with identified needs in the adopted Comprehensive Plan.
- c) For each project presented, the total cost for each potential financing method will be determined and presented.
- d) The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs (including personnel, capital outlay and annual debt service) associated with new capital projects will be projected and included in the operating budget.
- e) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").
- f) The county will continue to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of the capital project, remaining appropriated funds in that project will be returned to the unassigned balance of the General Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Asset Maintenance, Replacement and Enhancement Policy

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School System's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- a) The operating budget will provide for minor and preventive maintenance;

Asset Maintenance, Replacement and Enhancement Policy (cont):

- b) The capital projects budget will provide for the acquisition, construction or total replacement of physical facilities to include additions to existing facilities which increase the square footage or asset value of the facility.
- c) The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year;
- d) Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

Revenue Policy

The County will try to maintain a diversified and stable revenue structure to shelter it from short-run fluctuations in any one revenue source.

The County will estimate its annual revenues by an objective, analytical process.

Re-assessment of real property will be every 2 years. The county will maintain sound appraisal procedures.

The County will have performed each year an Indirect Cost Allocation Plan to document overhead costs for all county agencies. This will aid in the recovery of indirect costs incurred by the County to support and administer Federal and State grant programs and to provide indirect cost information for the County.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Revenue Policy (cont):

The County where possible, will institute user fees and charges for specialized programs and services in the County. Rates will be established to recover operational as well as overhead or indirect costs and capital or debt service costs. Fees will be regularly reviewed and updated.

The County will regularly review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues, through the efforts of the County Treasurer. The annual levy of uncollected current property taxes should not exceed 5% unless caused by conditions beyond the control of the County.

The County will regularly identify all inter-governmental aid funding possibilities. However, before applying for, or accepting either state or federal funding, the County will assess the merits of the program as if it were being funding with local tax dollars. No grant will be accepted that will incur management and reporting costs greater than the grant. Further, local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

Policy on County Grant Requests

The following is intended to guide the County Administrator, all departments, agencies, and others acting through the County government in the processing, application for, and receipt of grant funds from outside sources.

Application for Grants

- a) Grants not requiring matching funding or additional personnel do not require prior Board approval for application, but will require Board approval for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- b) All other grants shall not be accepted until approved by majority vote of the Board.
- c) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- d) A copy of all grants is to be sent to the Finance Department.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Policy on County Grant Requests (cont):

Conditions of Approval

- a) Grants coming under this policy may be subject to additional conditions not set out herein, subject to the determination of the Board of Supervisors.

- b) All grants for agencies, departments, or others not under the direct supervision of the Board shall require the agreement of the requesting entity to process all paperwork, forward applications and any other required documents or certification necessary for the proper application for funds. As directed by the Administrator, appropriate County staff will monitor funds and sign all necessary forms required for the property accounting and financial administration of the grant.

- c) All grants for agencies, departments, or others not under the direct supervision of the Board shall require a signed written agreement or certification on the Board's written record of its meetings that the individual heading the department, agency or other office will follow all requirements and regulations of the grant agency, and that they agree to conform to this policy.

Elimination of Grant Positions/Termination of Employees

Any position funded in whole or in part by the proceeds of a grant is subject to elimination in the event the grant proceeds funding the position are not received by the County for any reasons. If a position is eliminated, any employee filling such a position is subject to immediate termination and has no rights under the grievance procedure. Upon employment, such employees shall be given written notice to that effect.

Debt Policy

The County will not use short-term borrowing to finance operating needs. The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Debt Policy (cont):

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated each fiscal year in conjunction with the budget process and audit:

- c) Debt as a percentage of Total Assessed Value will not exceed 3.5%.
- d) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

At a minimum, all issuances of debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Fund Balance Policy

The County does not intend, as a common practice, to use General Fund equity (unassigned fund balance) to finance current operations. Sound financial management principles include the establishment of a fund balance sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.

The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.

Fund balance is the difference between assets and liabilities reported in the governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned.

- 1) Non-spendable: In any fund includes amounts that cannot be spent because the funds are either not in spendable form such as pre-paid expenditures and inventories or legally contracted to be maintained intact such as principal of a permanent fund or capital of a revolving loan fund. Non-spendable fund balance is not available for appropriation.
- 2) Restricted: In any fund includes amounts that are subject to externally enforceable legal restrictions set by creditors, grantors, contributors, federal or state law, or adopted policies regarding special revenue funds.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

The following three categories of Fund balance – Committed, Assigned and Unassigned are considered Unrestricted Fund balance.

- 1) Committed: In any fund are resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same action previously committing these amounts.
- 2) Assigned: In any fund the portion of the fund balance intended to be used for a specific purpose expressed by the Board of Supervisors or official to which the Board has delegated the authority to assign amounts (ie. County Administrator).
- 3) Unassigned: In any fund the portion of the unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.

The County sets the following as the minimum General Fund balance available:

- a) Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.
- b) The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
- c) The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
- d) Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.

Appropriations from the fund balance below the minimum of ten percent (10%) of operating reserve shall occur only in the event of emergency needs as approved by the Board of Supervisors.

The fund balance will be evaluated during the annual budget process. It will be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

Annually, at the conclusion of the audit, if the County does not meet its targeted fund balance, a compliance plan shall be submitted to the Board for approval which will require meeting this policy by the end of the subsequent year.

When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first and then use committed, assigned and unassigned fund balance as they are needed.

Fund Categories:

General Fund – The County's general operating fund which accounts for all governmental activities unless required to be accounted for in another fund.

Capital Projects Fund – Fund balances in the Capital Projects Funds are maintained to support the projects adopted in the fund. The balances in these funds are either committed or assigned for specific purpose. Annually cash transfers are made from the supporting operating fund for projects that are approved as cash basis. Debt proceeds are maintained in the Capital Projects Fund for those projects funded with debt. The fund balance in these funds minimizes any potential liability for the General Fund.

Special Revenue Funds – Any revenue in excess of expenditures is retained in these funds. If expenditures are approved in excess of revenues the General Fund will bear the cost. The fund balance target established for the General Fund takes this potential liability in account.

School Operating Fund – the School Operating Fund does not maintain a fund balance. At each fiscal year end if revenues exceed expenditures, the surplus reverts to the General Fund. The General Fund is the primary support of the School Operating Fund. In the event, the Schools experience revenue shortfalls or increased costs of operation, the General Fund may be impacted. The fund balance target established for the General Fund takes this liability into account.

Debt Service Fund – the Debt Service Fund provides for the payment of debt service, both principal and interest, to fund capital projects. In the event debt service expenditures exceed budget, the General Fund will be impacted. The fund balance established for the General Fund takes this liability into account.

Proprietary Funds – The County currently has 3 Proprietary Funds – Airport, Landfill, Water & Sewer. These operations are intended to be self-sufficient. As such, the charges for services should be adjusted to cover any deficits. In the event of deficits, the General Fund may transfer or loan (with an appropriate repayment schedule) funding to cover these deficits. The fund balance target established for the General Fund takes this liability into account.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Accounting, Auditing and Financial Reporting Policy

The County will establish and maintain a high standard of accounting practices in conformance with uniform financial reporting in Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Auditing Standards Board (GASB).

The County financial accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).

The County's annual financial reports will present a summary of financial activity by governmental fund and all funds respectively.

The County will engage an independent firm of certified public accountants to perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS); Government Auditing Standards issued by the Comptroller General of the United States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia. The County will have these accountants publicly issue various opinions which will be incorporated in the Comprehensive Annual Financial Report (CAFR).

The County will annually seek the Government Finance Officer Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Quarterly financial reports will be presented to the Rules Committee of the Board of Supervisors by the Director of Finance.

Risk Management Policy

The County will protect its assets by maintaining adequate insurance coverage through either commercial insurance or risk management pooling arrangements with other governmental entities.

The County will reserve an amount adequate to insulate itself from predictable losses when risk cannot be diverted through conventional methods.

Investment Policy

The County, through the efforts of the County Treasurer will maintain an investment policy that provides for the safety, liquidity and yield of the County funds. County Treasurer adopted policy attached – adopted 8/14/07.

APPENDIX B APPROPRIATION RESOLUTION

**FISCAL YEAR 2020
(July 1, 2019 to June 30, 2020)**

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY20 FOR THE OPERATING AND CAPITAL BUDGET FOR THE COUNTY OF CULPEPER

BE IT HEREBY RESOLVED by the Board of Supervisors of the County of Culpeper that:

(1) For the fiscal period beginning the first day of July 2019, and ending the thirtieth day of June 2020, the following amounts are hereby appropriated for the office and activities shown below in accordance with the duly adopted budget for the fiscal year ending June 30, 2020:

FY 2020 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	63,723,496
Other Local Taxes	10,295,775
Licenses, Permits & Fees	1,012,800
Fines & Forfeitures	50,000
Use of Money & Property	377,621
Charges for Services	1,097,618
Recovered Costs	328,000
Miscellaneous	2,250
Inter Governmental	11,124,398
Fund Balance – unreserved	4,864,696
Fund Balance – reserved (E911)	155,782
Fund Balance – reserved (Landfill)	175,000
Total General Fund	93,207,436
Carver Center	160,193
Human Services Fund	12,653,314
E911 Fund	3,100,363
Capital Improvements Fund	2,828,000
School Fund	89,830,258
School Food Services Fund	4,113,389
School Capital Improvements Fund	779,812
Debt Service Fund	8,406,303
Airport Fund	1,059,655
Landfill Fund	3,349,839
Water & Sewer Fund	1,849,727
Less Inter-fund Transfers	(49,789,222)
TOTAL ESTIMATED REVENUES	171,549,067

**APPENDIX B
 APPROPRIATION RESOLUTION
 FY2020 EXPENDITURES**

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	281,649
County Administrator	513,992
County Attorney	403,233
Human Resources	252,264
Procurement	345,067
Auditor	66,500
Commissioner of Revenue	724,229
County Reassessment	516,599
Board of Equalization	15,311
Treasurer	680,193
Finance	614,578
Information Technology	714,908
IT: Records Mgmt. Division	141,272
Internal Service Funds	13,000
Electoral Board	201,127
Registrar	195,694
Circuit Court	97,712
Magistrate's Office	3,100
Circuit Court Clerk	795,633
Law Library	12,000
Crime Victim's Assistance Program	177,120
General District Court	23,050
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	1,472,785
Commissioner of Accounts	2,000
Commonwealth Attorney	1,069,438
Criminal Justice Services - Probation	568,598
Criminal Justice Services – Pre-Trial	205,194
Fire and Rescue	2,341,996
State Forest	8,456
Sheriff	6,941,486
Jail	3,249,554
Outside Jail Services	1,100,000
Juvenile Probation	538,800
Supervision Plan Services	49,221
VSTOP Grant	101,503
Building Inspections	692,084
Animal Services	805,072
Medical Examiner	750

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	3,172,401
General Properties	1,464,805
Local Health Department	394,886
Community Services	610,908
Culpeper Cable Commission	117,986
Culpeper Youth Network	4,371,424
OPTIONS	314,525
Community College	28,158
Parks and Recreation	470,843
Community Complex	860,672
Library	1,168,430
Planning and Zoning	677,248
Zoning Board	4,500
Economic Development	1,460,102
Soil & Water	68,215
Extension Office	206,619
Non-departmental	20,350
Debt Service	1,011,155
Total General Government	42,378,725
Carver Center	160,193
Human Services Fund	12,653,314
E911 Fund	3,100,363
Set-aside for Future Capital	1,039,489
Capital Improvement Fund	2,828,000
School Fund	89,830,258
Instruction	69,572,389
Administration, Attendance & Health	4,001,094
Pupil Transportation	4,568,208
Operation & Maintenance Services	8,650,478
Facilities	55,082
Technology Instruction	2,983,007
School Food Services Fund	4,113,389
School Capital Improvements Fund	779,812
Debt Service Fund	8,406,303
Airport Fund	1,059,655
Landfill Fund	3,349,839
Water & Sewer Fund	1,849,727
TOTAL ESTIMATED EXPENDITURES	171,549,067

**APPENDIX B
APPROPRIATION RESOLUTION**

(2) The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs;

(3) All outstanding encumbrances, both operating and capital, at June 30, 2018 shall be re-appropriated to the 2019-2020 fiscal year to the same department and account for which they were encumbered in the previous year;

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

(5) The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues; and

BE IT FURTHER RESOLVED that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 7th day of May 2019.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

John Egertson, AICP, County Administrator

William C. Chase, Jr., Chairman

APPROVED AS TO FORM:

Bobbi Jo Alexis, County Attorney

APPENDIX C GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Audit	An official inspection of the county's records, by an independent auditor; a systematic review or assessment.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Expenditure	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.

APPENDIX C GLOSSARY

Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
Debt Per Capita	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.

APPENDIX C GLOSSARY

Encumbrance	Commitments related to unperformed contracts for goods or services.
Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.
Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Governmental Funds	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

APPENDIX C GLOSSARY

Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Non-major funds	Non-major funds are segregated by type (governmental or enterprise), then presented in total by type in separate columns.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.

APPENDIX C GLOSSARY

Revenue Anticipation Note	A revenue anticipation note (RAN) is a municipal bond whose payments (interest and principal payments) are secured by the future revenue of a project.
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.
Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX D ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX D ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

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