

**CULPEPER COUNTY, VIRGINIA
NOTICE OF HEARING ON PROPOSED BUDGET
FOR THE FISCAL YEAR BEGINNING JULY 1, 2020
AND ENDING JUNE 30, 2021**

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

The Board of Supervisors of Culpeper County will hold an electronic meeting and will receive public comment for the purposes of public information and fiscal planning regarding the proposed budget. The electronic meeting will be held on Tuesday, May 5, 2020 at 7:00pm.

Public access to the electronic meeting will be afforded as follows:

1. Internet Livestream: <https://www.culpepermedia.org/live-stream>
2. Comcast Public Access Channel: 10
3. Verizon Fios Public Access Channel: 21
4. Culpeper Star Exponent Media Representative Telephonic Access

Public comment shall be arranged as follows to allow the public to state their views on the proposed operating and capital budgets. Public comment from Culpeper County citizens at these meetings is a critical part of informed and effective government. The Board of Supervisors encourages you to submit your public comments through one of the following options on or before May 5, 2020 at 10:00am, so that comments may be compiled for the evening meeting:

1. **Email:** Publiccomment@culpepercounty.gov
2. **Voicemail:** (540)727-3444, extension 357 followed by #
3. **Mail:** Culpeper County Administration
Attn: Public Comment
302 North Main Street
Culpeper, VA 22701

Please include the following information with your public comment submission:

- i. Name:
- ii. Contact information:
- iii. Magisterial District:
- iv. Issue of interest:
- v. Comments:

Your public comments will be provided to the Board of Supervisors for its evening meeting at 7:00pm and posted publicly on BoardDocs, as best we are able and upon timely receipt.

REVENUE ESTIMATES

	2020-2021 PROPOSED BUDGET	2019-2020 ADOPTED BUDGET	Difference
General Property Tax	63,481,955	63,723,496	(241,541)
Other Local Taxes	9,248,255	10,295,775	(1,047,520)
Licenses, Permits & Fees	931,300	1,012,800	(81,500)
Fines & Forfeitures	67,500	50,000	17,500
Use of Money & Property	694,754	377,621	317,133
Charges for Services	1,299,298	1,097,618	201,680
Miscellaneous	366,000	328,000	38,000
Recovered Costs	2,250	2,250	0
Inter-Governmental	10,748,656	11,124,398	(375,742)
Fund Balance – unreserved	5,452,680	4,864,696	587,984
Reserved Fund Balance (E911)	0	155,782	(155,782)
Reserved Fund Balance (Landfill)	32,500	175,000	(142,500)
Total General Fund	92,325,148	93,207,436	(882,288)
Carver Center	148,044	160,193	(12,149)
Human Services Fund	12,928,375	12,653,314	275,061
E911 Fund	2,574,001	3,100,363	(526,362)
Capital Improvement Fund	3,866,100	2,828,000	1,038,100
School Fund	91,969,996	89,830,258	2,139,738
School Food Services Fund	4,224,276	4,113,389	110,887
School Capital Improvements Fund	2,213,000	779,812	1,433,188
Debt Service Fund	7,814,401	8,406,303	(591,902)
Airport Fund	6,665,248	1,059,655	5,605,593
Landfill Fund	2,997,429	3,349,839	(352,410)
Water & Sewer Fund	1,652,291	1,849,727	(197,436)
Less Inter-fund Transfers	(50,289,573)	(49,789,222)	(500,351)
TOTAL ESTIMATED REVENUES	179,088,736	171,549,067	7,539,669

EXPENDITURE ESTIMATES

	2020-2021 PROPOSED BUDGET	2019-2020 ADOPTED BUDGET	Difference
Board of Supervisors	236,276	281,649	(45,373)
County Administrator	517,816	513,992	3,824
County Attorney	419,626	403,233	16,393
Human Resources	246,364	252,264	(5,900)
Procurement	349,546	345,067	4,479
Auditor	56,500	66,500	(10,000)
Commissioner of Revenue	751,257	724,229	27,028
County Reassessment	479,512	516,599	(37,087)

Board of Equalization	17,164	15,311	1,853
Treasurer	659,031	680,193	(21,162)
Finance	602,170	614,578	(12,408)
Information Technology	722,204	714,908	7,296
Records Management	139,023	141,272	(2,249)
Internal Service Funds	13,000	13,000	0
Electoral Board	170,770	201,127	(30,357)
Registrar	182,889	195,694	(12,805)
Circuit Court	103,090	97,712	5,378
Magistrate's Office	2,300	3,100	(800)
Circuit Court Clerk	838,877	795,633	43,244
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	185,546	177,120	8,426
General District Court	23,050	23,050	0
Juvenile & Domestic Relations Court	20,330	20,330	0
Bailiff's (Court Security)	1,352,961	1,472,785	(119,824)
Commissioner of Accounts	1,500	2,000	(500)
Commonwealth Attorney	1,170,362	1,069,438	100,924
Criminal Justice Services	604,242	568,598	35,644
Pre-trial	185,606	205,194	(19,588)
Fire and Rescue	2,656,435	2,341,996	314,439
State Forest	8,456	8,456	0
Sheriff	7,198,954	6,941,486	257,468
Jail	3,453,126	3,249,554	203,572
Outside Jail Services	1,337,000	1,100,000	237,000
Juvenile Probation	533,703	538,800	(5,097)
Supervision Plan Services	49,221	49,221	0
VSTOP Grant	105,328	101,503	3,825
Building Inspections	643,078	692,084	(49,006)
Animal Services	784,192	805,072	(20,880)
Medical Examiner	750	750	0
Emergency Services	3,144,808	3,172,401	(27,593)
General Properties	1,224,907	1,464,805	(239,898)
Local Health Department	451,338	394,886	56,452
Community Services	657,902	610,908	46,994
Cable TV	111,756	117,986	(6,230)
Culpeper Youth Network	3,820,353	4,371,424	(551,071)
Options	348,122	314,525	33,597
Community College	28,158	28,158	0
Parks and Recreation - Admin	379,058	470,843	(91,785)
Parks and Recreation - Parks	758,094	860,672	(102,578)
Library	1,072,921	1,168,430	(95,509)
Planning and Zoning	623,391	677,248	(53,857)
Zoning Board	4,844	4,500	344
Economic Development	1,106,686	1,460,102	(353,416)
Soil & Water	64,252	68,215	(3,963)
Extension Office	224,734	206,619	18,115
Non-departmental	135,110	20,350	114,760
Debt Service	1,013,386	1,011,155	2,231
Total General Government	42,003,075	42,378,725	(375,650)

Carver Center	148,044	160,193	(12,149)
Human Services Fund	12,928,375	12,653,314	275,061
E911 Fund	2,574,001	3,100,363	(526,362)
Set-aside for Future Capital	0	1,039,489	(1,039,489)
Capital Improvement Fund	3,866,100	2,828,000	1,038,100
School Fund	91,969,996	89,830,258	2,139,738
School Food Services Fund	4,224,276	4,113,389	110,887
School Capital Improvements Fund	2,213,000	779,812	1,433,188
Debt Service Fund	7,814,401	8,406,303	(591,902)
Airport Fund	6,665,248	1,059,655	5,605,593
Landfill Fund	3,029,929	3,349,839	(319,910)
Water & Sewer Fund	1,652,291	1,849,727	(197,436)
TOTAL ESTIMATED EXPENDITURES	179,088,736	171,549,067	7,539,669

Notice of Hearing on Proposed Tax Rates

Pursuant to the Code of Virginia, Section 58.1-3007, an electronic meeting of the Board of Supervisors on the proposed tax rates for calendar year 2020, will be held Tuesday, May 5, 2020, at 7:15pm. Public comment shall be arranged to allow the public to state their views on the proposed tax rates.

Public access to the electronic meeting will be afforded as follows:

1. Internet Livestream: <https://www.culpepermedia.org/live-stream>
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**County of Culpeper Calendar Year 2020
Tax Classifications and Proposed Rates**

Year	Real Estate Tax	Fire/Rescue Levy	Personal Property Tax	PP Tax Recreational	Aircraft	Machinery & Tools	Motor Vehicles (30 passengers or more)	Motor Vehicles (qualifying Emergency Vol)
2019 Levy	\$0.53	\$0.09	\$3.50	\$1.50	\$0.0001	\$2.00	\$1.00	\$0.0001
2020 Proposed Levy	\$0.53	\$0.09	\$3.50	\$1.50	\$0.0001	\$2.00	\$1.00	\$0.0001

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

Following the electronic meeting and receipt of public comment, the Board of Supervisors may fix an appropriate tax levy for real estate, personal property, aircraft, and machinery and tools for the calendar year 2020.

The Board of Supervisors is not obligated to adopt the proposed tax rates but may increase or decrease them as it deems necessary or adjourn to subsequently meet and fix tax levies not later than June 30, 2020.

A copy of the proposed budget is on file in the Office of the County Administrator of Culpeper County, Virginia and is available upon request.

The electronic meeting is believed to be accessible to persons with disabilities. Any person with questions on the accessibility should contact Kimberly R. Ellis, County Administrator’s Office, 302 N. Main Street, Culpeper, VA 22701, (540) 727-3427. Persons needing an accommodation must notify Ms. Ellis no later than one (1) week prior to the meeting.

Authorized by Gary M. Deal, Chairman Board of Supervisors