

# ***County of Culpeper, Virginia***



*Photo courtesy of Rosemary Thomas, owner, Summerduck Run Farm*

## ***Adopted Annual Fiscal Plan July 1, 2023 - June 30, 2024***

# **ANNUAL FISCAL PLAN FISCAL YEAR 2024**

July 1, 2023 through June 30, 2024

## **Board of Supervisors**

Susan Gugino  
Stevensburg District

David E. Durr  
Cedar Mountain District

Tom Underwood  
Salem District

Paul Bates  
Catalpa District

Brad C. Rosenberger  
Jefferson District, Vice Chair

Gary M. Deal  
West Fairfax District, Chairman

Kathy Campbell  
East Fairfax District

## **County Administrator**

John Egertson, AICP

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

**[www.culpepercounty.gov](http://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.

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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. [View the CIP here.](#)

**School Budget** – This document includes summary budget information regarding the School Board operations. The full school budget can be found at [www.culpeperschools.org](http://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 01, 2022**

*Christopher P. Morrell*

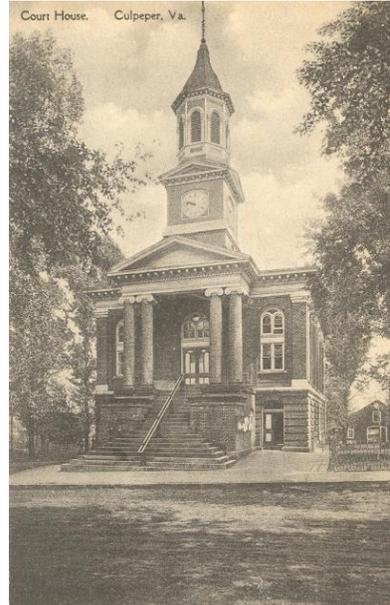
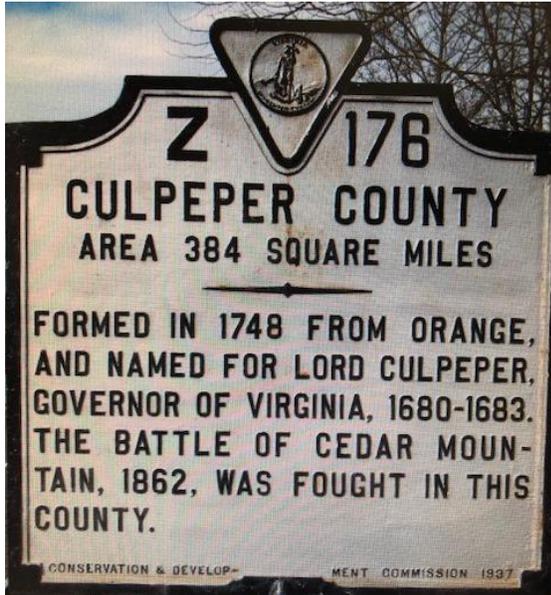
Executive Director

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, 2022. 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.



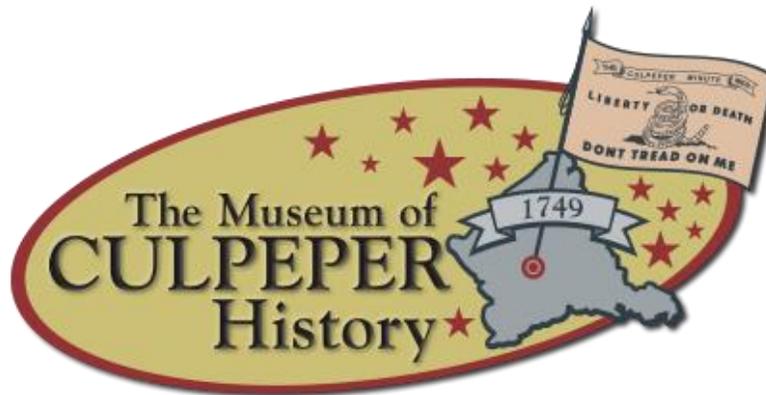
The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention 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.



*Summerduck Run Farm: Once a turkey farm over 50 years ago, now a riding facility in Culpeper County.*



*Photos courtesy of Rosemary Thomas, owner, Summerduck Run Farm*



*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.

## **First Nations: The Manahoac Populate the Blue Ridge**



### **The Native American Gallery highlights the Manahoac Confederation.**

Archaeologists, farmers, and metal detectors have found evidence of Native Americans in the Culpeper region, and there are still descendants of the Manahoac people here in Virginia. This confederation of tribes stayed in the Piedmont where they hunted, fished, and created tight-knit communities near Culpeper. Before the age of European settlement, the Manahoacs had left the area to follow the herds of bison west over the Blue Ridge Mountains.

The Museum has wonderful examples of their stone tools, weapons and projectile points, and even a lovely chain ornamentation made from deer bone.

## The Age of Independence



### **The Colonial Gallery highlights the fight for American independence.**

With the founding of English and German settlements along the eastern slopes of the Blue Ridge Mountains men and women came in search of rich soil, religious freedom and separation from their sovereign. The Colonial Gallery explores this eventual fight for freedom. Emphasis is placed on the establishment of the Culpeper Minutemen, and their adventures as they guarded the Elizabeth River in the Tidewater in 1776. Some of the Museum's impressive collection of Colonial documents is often on view.

## Culpeper after the Civil War

Culpeper regained its position as a vibrant town within two decades of the end of the Civil War in 1865. Small industry, agri-business, commerce, and a solid group of strong-willed residents transformed Culpeper and the twentieth century dawned with a promise of prosperity. Graphic panels covered in photos, illustrations, maps, letters, and other graphics depict the modern growth of Culpeper in the 1900s.



## ***Additional Programs of Interest:***

### ***Guided Tours***

Guided tours for adult or school groups may be scheduled by calling the Museum's Education Coordinator at (540) 829-1749. Tours can be customized to suit your group's interests and time constraints. Home school groups, after-school groups, scout groups and clubs are all invited to experience the Museum through a specialized tour. A minimum of two weeks advance notice is required. A program fee is charged for guided tours.

### ***Walking Tours***

The museum leads a number of tours of historic areas in the town and county of Culpeper. Group walking tours are available on request subject to the museum's schedule and the availability of its staff and volunteers. Minimum group size is 7 people; maximum group size is 14. Two weeks advance notice is required and a program fee is charged.

### ***Little Learners***

Little Learners is the museum's interactive series of children's programming that brings fun facts, objects, and activities out of the past to your family today! The series, targeted at ages 2-5, will be held monthly. Each month will feature a different craft inspired by local history. Past programs have included flying kites, drawing maps, and making your own dinosaur tracks! Programs are offered the third Thursday of the month. Admission to this program is FREE thanks to funding from the Rappahannock Electric Cooperative through a Power of Change grant.

### ***Hands on History***

Hands on History is the museum's new series of weekend programs for all ages. Each month features a different activity that puts you in touch with Culpeper's past! Programs will be offered mornings of the second Saturday of the month.

*Photos and information courtesy of Culpeper Museum*

## **Museum of Culpeper History**

113 S. Commerce Street

Culpeper, VA 22701

Phone: (540) 829-1749

[www.culpepermuseum.org](http://www.culpepermuseum.org)

### **Hours of Operation**

Monday – Sunday 10am – 4pm

CLOSED: Thanksgiving Day, Day after Thanksgiving, Christmas Eve, Christmas Day, New Year's Eve, New Year's Day

### **Guided Tours:**

By appointment only. Please call for information.

### **Admissions:**

Adults: \$5

Seniors (62+) and Military Veterans: \$4

Free Admission provided to all children, students, and Culpeper residents (with ID)

***Note: Culpeper County residents with ID are FREE thanks to grants from our town and county!***

# **EVENTS**

**THIS YEAR'S DINOWALK IS SCHEDULED FOR:**

***SEPTEMBER 22-23, 2023***

Vehicle passes are \$35.00 and are available for hourly timed tours. Each pass provides entry to one vehicle and its occupants. Due to limited space in the parking area, vehicles must be passenger van size or smaller. Each pass will also provide family admission to the Museum of Culpeper History in downtown Culpeper for FREE.

- Tickets will be available ONLINE ONLY through Eventbrite.
- Sorry, we are unable to take advance registrations.
- Ticket sales will be available for sale in July, 2023. The ticket sale date will be posted in advance of sales. Please check this page or our Facebook page for updates.

For more information, call 540-829-1749 or email [director@culpepermuseum.com](mailto:director@culpepermuseum.com).

## **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 under-privileged, 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.

### ***Culpeper County Administration Building***



## ECONOMY



*Photo courtesy of Rosemary Thomas, owner, Summerduck Run Farm*

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. Riding facilities, such as Summerduck Run Farm, offering riding lessons along with horse shows for the equestrian enthusiast.



The *Piedmont Area Soap Box Derby* has been hosted by Rosson & Troilo Motor Co., Inc. since 2003. They are proud to take the Champions of each Division to Akron, Ohio to represent the Virginia Piedmont Area in the All-American World Championship Race of the Soap Box Derby.

<https://www.soapboxderby.org/piedmont-area.aspx>



Group Photo with Corbin Bernsen 2012

## Driver's Parade



## Super Kids Race





**Volunteer's at the Official Score Keeper's Table**



**Paul Bates teaching about the car at a clinic**

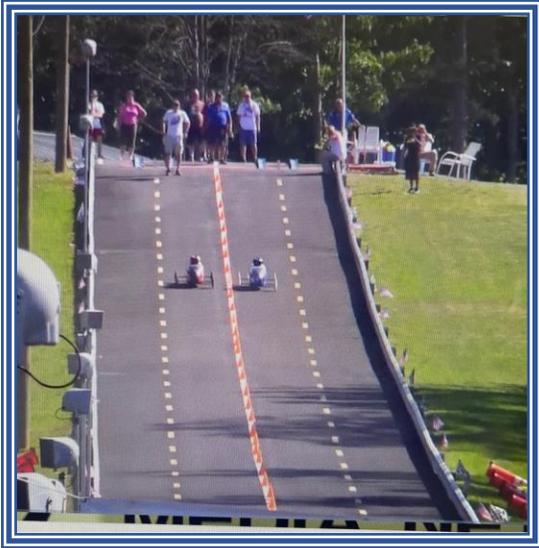




Smiles and Excitement at the starting ramp!



# .....Race Time!

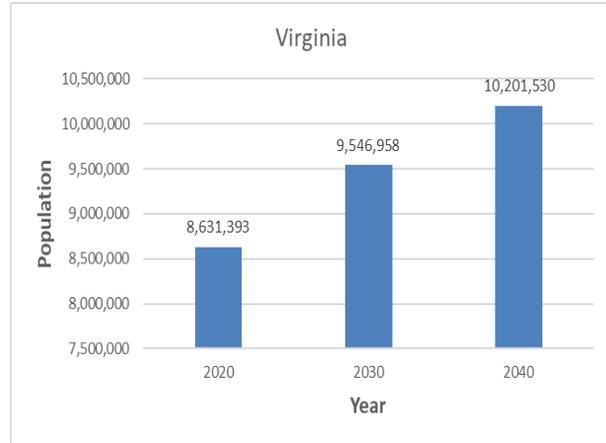
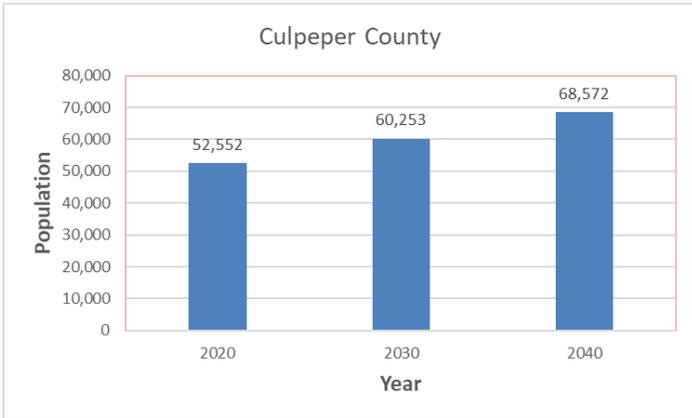


# DEMOGRAPHIC STATISTICS

## Population

### Culpeper County

### Demographic Profile



	<b>Culpeper County</b>	<b>%change</b>	<b>Virginia</b>	<b>%change</b>
<b>2020</b>	<b>52,552</b>		<b>8,631,393</b>	
<b>2030</b>	<b>60,253</b>	<b>16.10%</b>	<b>9,546,958</b>	<b>10.60%</b>
<b>2040</b>	<b>68,572</b>	<b>13.82%</b>	<b>10,201,530</b>	<b>6.86%</b>

### **Population 16 years and over:**

15 to 19 years	3,521
20 to 24 years	2,751
25 to 44 years	12,862
45 to 54 years	6,937
55 to 64 years	7,186
65 to 74 years	5,067
75 years and over	3,116

### **Income:**

Less than \$10,000	4.1%
\$10,000 to \$14,999	2.6%
\$15,000 to \$24,999	3.85%
\$25,000 to \$34,999	2.9%
\$35,000 to \$49,999	3.2%
\$50,000 to \$74,999	8.45%
\$75,000 to \$99,999	16.9%
\$100,000 to \$149,000	10.0%
\$150,000 to \$199,999	10.4%
\$200,000 or more	6.9%
Median Income	\$80,663
Mean Income	\$76,820

### **households**

Source: <https://censusreporter.org/profiles/05000US51047-culpeper-county-va/>

Note: 2020 Census data

# DEMOGRAPHIC STATISTICS

## Race/Ethnicity

Culpeper County

Demographic Profile

Population by Race/Ethnicity			
	Culpeper County	Virginia	United States
<b>Total</b>			
Total Population	52,552	8,631,393	331,449,281
<b>Race</b>			
White	41,726	5,990,187	252,895,801
Black or African-American	7,673	1,717,647	44,414,204
American Indian or Alaska Native	420	43,157	4,308,841
Asian	893	595,566	19,555,508
Native Hawaiian/Pacific Islander	105	8,631	662,899
Multiple Races/Other	1,735	276,205	9,612,028
<b>Ethnicity</b>			
Not Hispanic or Latino (of any race)	46,456	7,785,516	270,131,164
Hispanic or Latino (of any race)	6,096	845,877	61,318,117

Source: United States Census Bureau – 2020 population

# DEMOGRAPHIC STATISTICS

## Climate

Culpeper County

Demographic Profile

Culpeper -

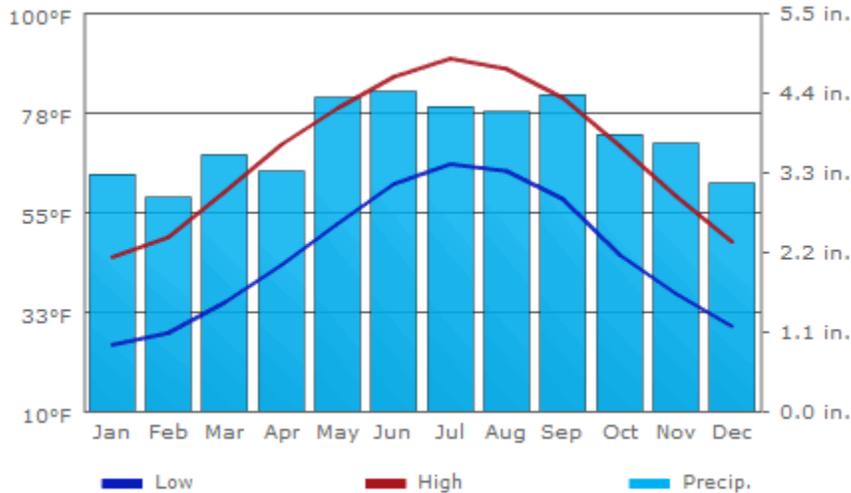
Virginia

### Temperature - Precipitation

C | E

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

Culpeper Climate Graph - Virginia Climate Chart



Annual Average Temperature - High ..... 68°F  
 Annual Average Temperature - Low ..... 45°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**

Located at the foothills of the Blue Ridge Mountains in Culpeper, Virginia, the Library's newly completed Packard Campus of the National Audio-Visual Conservation Center provides underground storage for this entire collection on 90 miles of shelving, together with extensive modern facilities for the acquisition, cataloging and preservation of all audio-visual formats.

The Packard Campus was created through a unique partnership between the Packard Humanities Institute, the United States Congress, the Library of Congress, and the Architect of the Capitol.

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 is also a "factory" for acquisitions, preservation, access, and partnerships. For example, the Campus features an off-air recording room to enable off-broadcast, off-cable, off-satellite capture of hundreds of channels of audiovisual content.

Although the facility is not open for tours, the Packard Campus hosts a regular series of film and television programming and occasional concerts in its 205 seat theater. The state-of-the-art projection booth is capable of showing everything from nitrate film to modern digital cinema. All programs at the Campus are free and open to the public.

(above information taken from Theater website and screening schedule:

<https://www.loc.gov/programs/audio-visual-conservation/about-this-program/>

<https://www.loc.gov/programs/audio-visual-conservation/events-and-screenings/screenings/>

## DEMOGRAPHIC STATISTICS



*Photo courtesy of Danielle Mindock and "Seifen"*

<b>Community</b>		<b>Recreational</b>	
Religious Buildings	75	<b>County</b>	Galbreath Marshall Community Park(9 acres)
Hotels & Motels	9		Spilman(27 acres); Lenn(85 acres); and Laurel Valley Parks(250 acres)
Historical Churches & Cemeteries	8		Culpeper Sports Complex(66 acres); Brightspot Inclusive Playground; Culpeper Fieldhouse
Restaurants/Gourmet and Chain Restaurants	110	<b>County/Town</b>	Mountain Run Lake Park
Schools Public/Private	10/2	<b>Town</b>	Yowell Meadow Park; Rockwater Park
Shopping Centers	14		Lake Culpeper Park
Wineries/Distilleries/Breweries	2/2/6		Wine Street Park
Historical Sites	145		Kestner Wayside Park
Civil War Sites (Battles)	6	<b>State</b>	Rappahannock River
Bed & Breakfast	8	<b>Private</b>	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Recreational Club
Doctors	134		PATH Recreation and Fitness Center; Powell Wellness Center
Dentists	17		South Wales Golf Course
Nursing Homes	4		Gold's Gym
Independent Living Facilities	2		Anytime Fitness; Planet Fitness
Retirement Community (Private)	2		
Colleges	1		

# DEMOGRAPHIC STATISTICS

## Transportation

- Highways Serving Area 5
- Bus Service Greyhound
  - Culpeper Trolley
  - Culpeper Express
  - Culpeper-Orange Connector
  - Foothills Express
  - Virginia Breeze
- Parcel Service UPS, USPS, Federal Express
- Railroads AMTRAK
- Norfolk Southern Corporation
- Nearest Airport Dulles International Airport
  - Culpeper Airport
  - Charlottesville Airport



## Communications

- Newspapers..... Culpeper Times
- ..... Culpeper Star Exponent
- Post Office ..... 1<sup>st</sup> Class
- Cable Television ..... Yes
- Channel 21 ..... Local Channel
- Telephone Service Local..... Verizon
- Telegraph Service.....Western Union

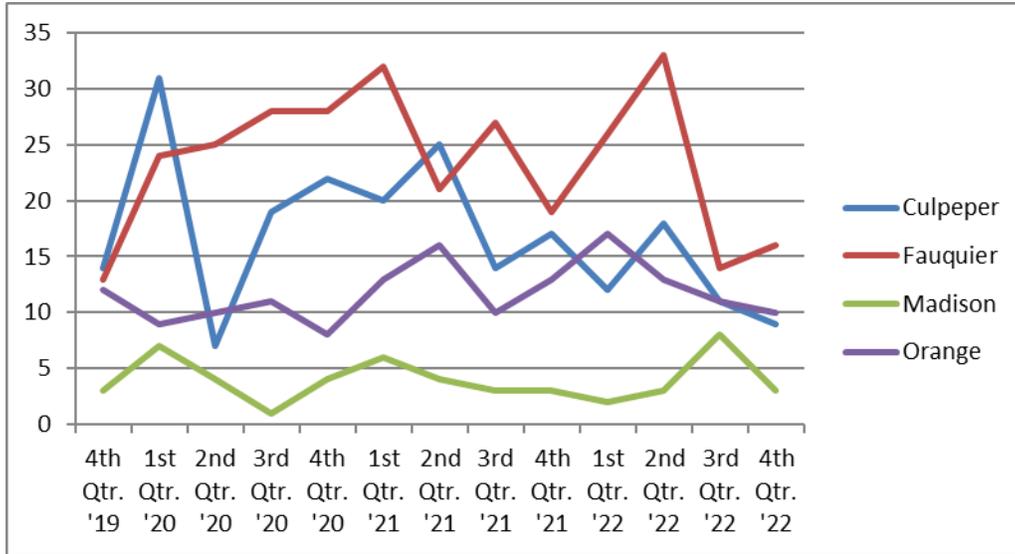
## Financial Institutions

### Commercial Banks

- |                       |   |
|-----------------------|---|
| Truist                | Blue Ridge Bank                               |
| Farm Credit           | Carter Bank & Trust                           |
| UVA Credit Union      | Partners 1 <sup>st</sup> Federal Credit Union |
| Oakview National Bank | Wells Fargo                                   |
| Atlantic Union        |   |

# DEMOGRAPHIC STATISTICS

## New Startup Firms – Locality Comparison



	Culpeper	Fauquier	Madison	Orange
4th Qtr. '19	14	13	3	12
1st Qtr. '20	31	24	7	9
2nd Qtr. '20	7	25	4	10
3rd Qtr. '20	19	28	1	11
4th Qtr. '20	22	28	4	8
1st Qtr. '21	20	32	6	13
2nd Qtr. '21	25	21	4	16
3rd Qtr. '21	14	27	3	10
4th Qtr. '21	17	19	3	13
1st Qtr. '22	12	26	2	17
2nd Qtr. '22	18	33	3	13
3rd Qtr. '22	11	14	8	11
4th Qtr. '22	9	16	3	10

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

1. Setup and liability date both occurred during 4<sup>th</sup> Quarter (October, November, December) 2022
  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), 4<sup>th</sup> Quarter (October, November, December) 2022

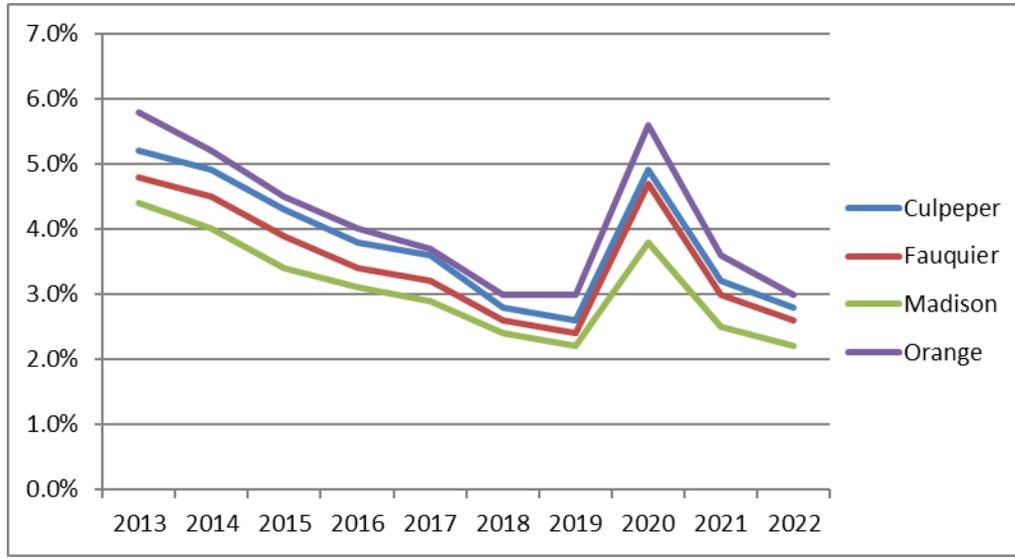
# DEMOGRAPHIC STATISTICS

## Labor Analysis

*Culpeper County*

*Economic Profile*

### Unemployment Rates - Locality Comparison



	Culpeper	Fauquier	Madison	Orange
2012	5.6%	5.0%	4.7%	6.5%
2013	5.2%	4.8%	4.4%	5.8%
2014	4.9%	4.5%	4.0%	5.2%
2015	4.3%	3.9%	3.4%	4.5%
2016	3.8%	3.4%	3.1%	4.0%
2017	3.6%	3.2%	2.9%	3.7%
2018	2.8%	2.6%	2.4%	3.0%
2019	2.6%	2.4%	2.2%	3.0%
2020	4.9%	4.7%	3.8%	5.6%
2021	3.2%	3.0%	2.5%	3.6%
2022	2.8%	2.6%	2.2%	3.0%

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, 2022

Locality	Population Estimates 2021	US Census Bureau Population 2020	Land Area (Square Miles) 2020	Population Density 2020	Unemployment Rate (%) 2022	Average Daily Membership in Public Schools 2021-2022	Revenue Capacity Per Capita Rank Score 2020	Composite Fiscal Stress Rank Score 2020	Real Estate Tax Rate TY2021 (per \$100 of Assessed Value)	Total Real Estate Taxable Valuation 2021 (in millions)
County of:										
Albemarle	114,424	112,395	720.47	158.82	2.9	13,354	17	115	0.854	20,634
Culpeper	53,097	52,552	379.19	140.03	2.8	8,170	55	98	0.550	6,455
Fauquier	73,291	72,972	647.99	113.11	2.6	10,596	14	125	0.994	12,279
Greene	21,030	20,552	155.95	134.85	2.6	2,780	70	83	0.820	2,225
Loudoun	425,204	420,959	515.74	824.45	2.5	81,263	13	130	0.980	95,130
Louisa	38,364	37,596	495.05	77.50	2.9	4,949	20	109	0.720	5,693
Madison	13,871	13,837	320.64	43.26	2.3	1,606	26	102	0.740	1,783
Orange	36,341	36,254	341.08	106.55	3.0	4,707	38	100	0.720	4,538
Page	23,629	23,709	310.02	76.22	3.1	2,988	78	63	0.730	2,300
Rappahannock	7,406	7,348	266.37	27.80	2.7	716	7	127	0.550	1,940
Spotsylvania	141,652	140,032	401.41	352.89	3.0	23,173	48	104	0.809	17,031
Stafford	159,247	156,927	269.21	591.53	3.0	28,732	53	114	0.970	19,143

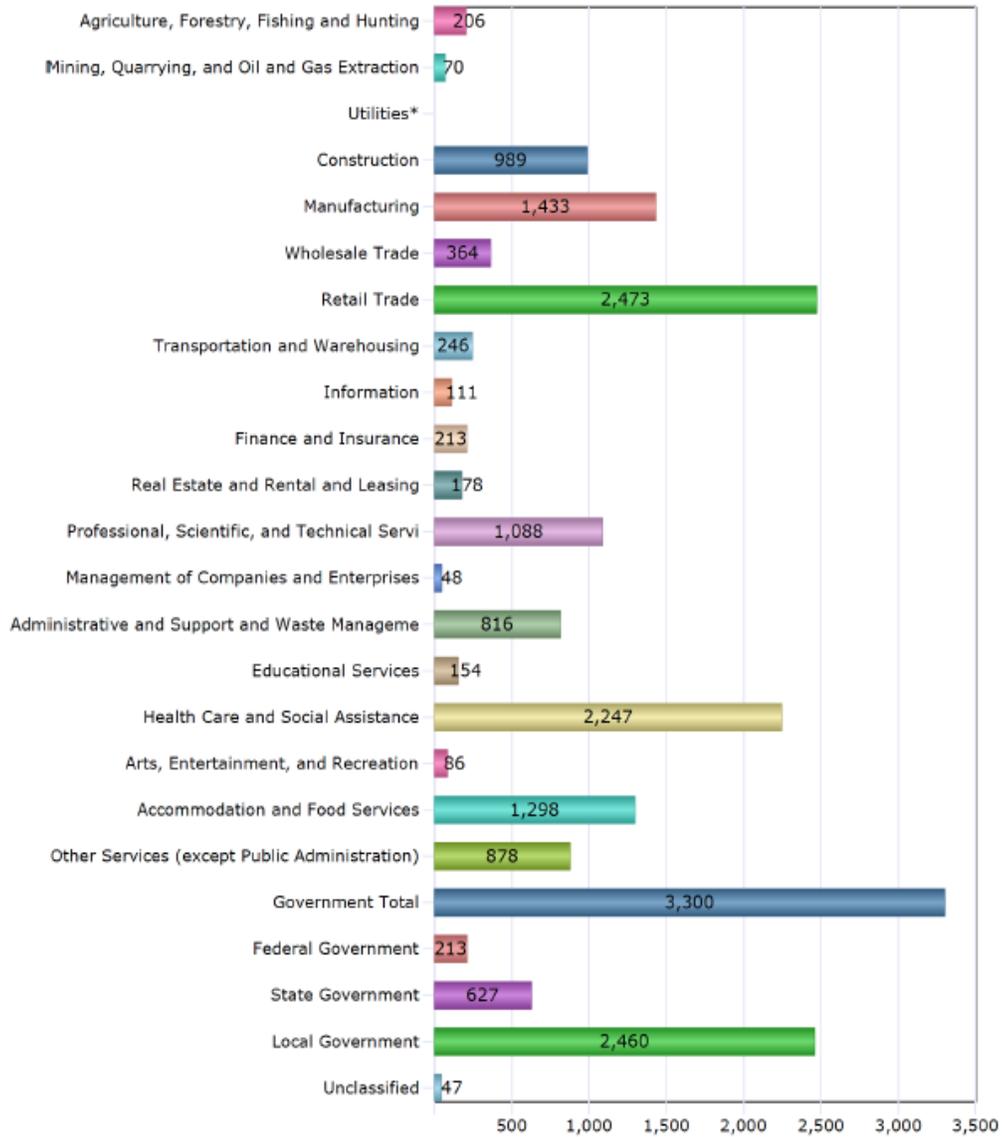
Source: Auditor of Public Accounts, Commonwealth of Virginia

NOTES:

- 1) For detailed explanation of information in this section, refer to the Notes to this report, located in the "2022 Footnotes.docx" electronic file.
- 2) Towns are excluded from presentation in this exhibit due to a lack of available and complete data.

# DEMOGRAPHIC STATISTICS

## Employment by Industry



**Total: 16,327**

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) 2022.

# DEMOGRAPHIC STATISTICS

## *Principal Employers*



<i>Employer</i>	<i># of Employees</i>	<i>Business type</i>
Culpeper County School Board	<b>Note: Businesses no longer providing this information due to security concerns.</b>	G
UVA Health Culpeper Medical Center		S
County of Culpeper		G
Walmart		S
Cabinetworks		G
Rappahannock Rapidan Community Services Board		S
Bingham and Taylor		S
SWIFT		S
Cintas Corporation		S
Coffeewood Correctional Center		G

Source: Culpeper Economic Development, Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4<sup>th</sup> Quarter (October, November, December)2022

# DEMOGRAPHIC STATISTICS

## *Emergency Personnel*



County	
Emergency Services Personnel (career staff) .....	33
Culpeper Volunteer Fire Dept (Co#1) .....	62
Brandy Station Volunteers Fire (Co#2) .....	75
Richardsville Volunteer Fire & Rescue (Co#6) .....	54
Salem Volunteer Fire & Rescue (Co#8) .....	72
Little Fork Volunteer Fire & Rescue (Co#9) .....	104
Rapidan Volunteer Fire & Rescue (Co#10) .....	29
Culpeper Volunteer Rescue Dept. (Co#11) .....	90
Reva Volunteer Fire & Rescue (Co#16) .....	97
<b>Total Volunteer</b>	<b>583</b>
(Includes active; inactive; auxiliary; support members)	

## CCVFRA Member Companies



2/20/2022

# DEMOGRAPHIC STATISTICS

*Culpeper County*

*Economic Profile*

## *Taxes*

### *Tax Year 2023*

<b>Assessed @100% of Fair Market Value</b>	<u>County</u>	<u>Town</u>
Real Property (2023 General Reassessment)	.39	.066
Fire & Rescue Levy	.07	.00
Personal Property (except vehicles)	3.50	1.00
Personal Property (vehicles)	3.00	.75
Passenger Carrier vehicles (30 or more passengers)	1.00	
Recreational Vehicles	1.50	1.00
Airplanes	.0001	N/A
<b>Percent of Original Cost according to depreciation schedule below:</b>		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
<b>BPP/M&amp;T</b>		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
<b>Computer Equipment</b>		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<b><u>Local Non-Property</u></b>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
<b>State Taxes</b>		
Corporate Income.....	6%	
Individual Income		
Minimum.....	2%	Maximum 5.75%

## *Principal Taxpayers*

<u>Taxpayer</u>	<u>Assessed Value</u>
Equinix LLC	\$70,173,600
SWIFT, Inc.	23,590,600
GG Virginia LLC	20,399,200
Culpeper 2018 LLC	17,574,800
Continental Teves, Inc.	16,535,000
Dominion Square-Culpeper LLC	15,854,700
FREP IV-Centre at Culpeper LLC	14,193,100
Wingspread Partnrs of Palm Beach LTD	13,506,200
Wal-Mart RE Business Trust	13,022,200

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2023 Assessments



## DEMOGRAPHIC STATISTICS

*Culpeper County*

*Economic Profile*

### Reassessment Details – General Summary

STATE LAND USE CLASS CODE				TAX RELIEF 2023 EST.	
	2023		2022	% CHG	COUNTY TX RELIEF AMOUNT
01-SINGLE FAMILY UR	2,294,932,300	6,585	\$ 1,430,528,700	60%	97,696,900
02-SINGLE FAMILY SU	4,397,348,700	12,973	\$ 3,747,366,700	17%	-
03-MULTIPLE FAMILY	155,987,900	129	\$ 125,302,200	24%	-100%
04-COMML & IND	1,025,828,900	1,056	\$ 836,046,500	23%	
05-AG 20-100 acres	760,356,700	1,758	\$ 613,946,600	24%	
06-AG 100 acres +	370,128,900	429	\$ 311,113,000	19%	
<b>TOTAL</b>	<b>9,004,583,400</b>	<b>22,930</b>	<b>7,064,303,700</b>		
			<b>27.47%</b>	<b>Increase Total Taxable</b>	
			961,348,700		
			<b>22.93%</b>	<b>Increase Multi Family &amp; Comm/Ind</b>	
			6,102,955,000		
			<b>28.18%</b>	<b>Increase Residential and Ag Properties</b>	

		2023	2022
Multi & Comm/Ind	1,181,816,800		
Res & Ag	7,822,766,600		

		2023	2022
Town TX RELIEF EST	0		
Town LU Deferral	19,145,500		

Property Type Comparison					
	2023	# Parcels	2022	% CHG	
Residential	6,848,268,900	19,687	5,303,197,600	29.13%	
Commercial & Industrial	1,025,828,900	1,056	836,046,500	22.70%	
Agricultural	1,130,485,600	2,187	925,059,600	22.21%	
<b>Total</b>	<b>9,004,583,400</b>	<b>22,930</b>	<b>7,064,303,700</b>	<b>27.47%</b>	

	2023 Land Book. (Proposed)	# parcels	2022 Land Book	% CHG	# parcels
A1	\$ 2,367,686,800	6,267	\$ 1,889,583,000	25%	6,229
RA	\$ 1,851,085,500	5,080	\$ 1,464,194,000	26.42%	5,053
R1	\$ 2,537,575,400	6,857	\$ 1,958,475,700	29.57%	6,841
CS	\$ 68,425,800	111	\$ 67,923,800	0.74%	114
LI	\$ 219,120,800	117	\$ 177,758,500	23.27%	154
HI	\$ 112,362,900	112	\$ 109,456,500	2.66%	144

# 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

### ***Maintains 16 miles of water lines***

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***

### ***Maintains 20 miles of sewer lines***

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

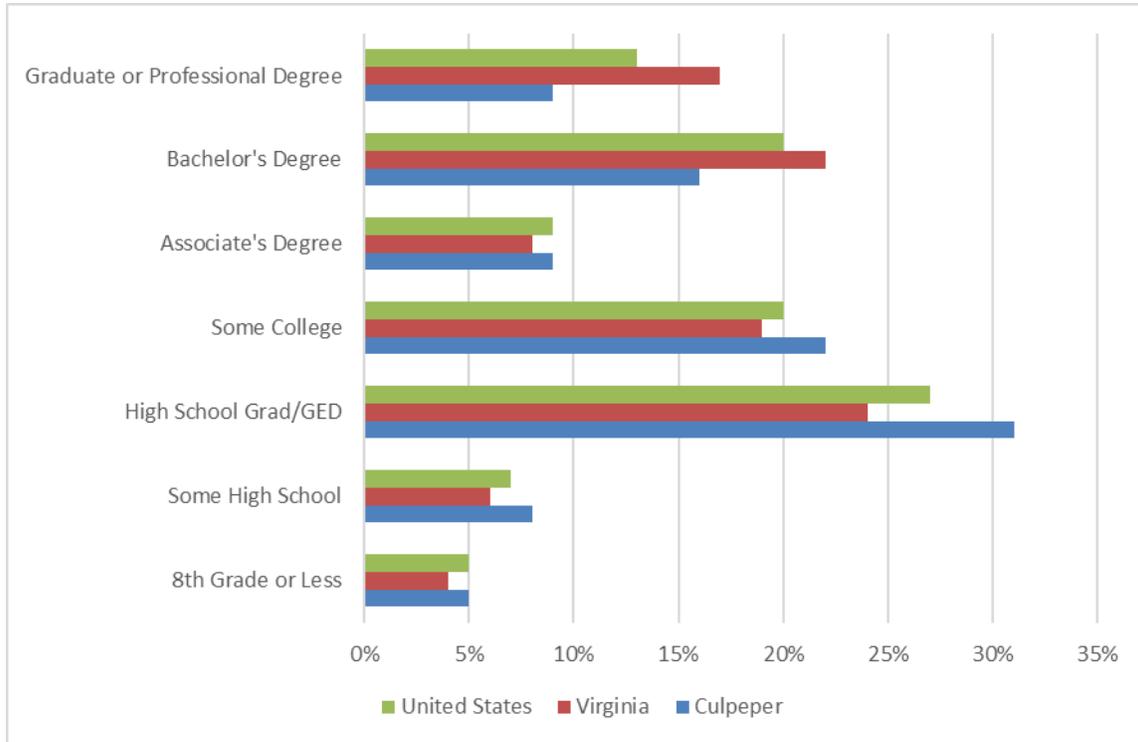
### ***Other Fuels***

Fuel Oil & LP Gas Distributors 5

# DEMOGRAPHIC STATISTICS

## Educational Attainment

(Population 18 years and over)



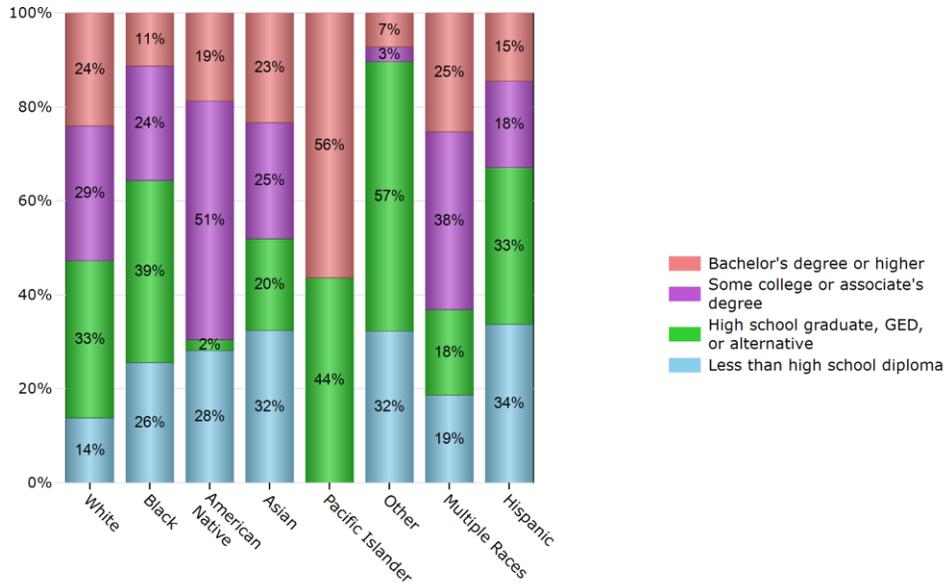
	Culpeper County	Virginia	United States
8th Grade or Less	1,679	226,926	10,923,030
Some High School	2,870	336,675	14,639,650
High School Grad/GED	10,921	1,392,823	59,421,419
Some college	7,794	1,111,802	45,242,162
Associate's Degree	3,058	459,233	19,254,254
Bachelor's Degree	5,587	1,304,079	45,034,610
Graduate or Professional Degree	3,259	1,000,414	28,321,709
	35,168	5,831,952	222,836,834

Source: U.S. Census Bureau – 2020 census information <https://censusreporter.org/data>

# DEMOGRAPHIC STATISTICS

## Educational Attainment by Race/Ethnicity

(Population 25 years and over)



	Less than high school diploma	HS grad, GED, or alternative	Some college or associate's degree	Bachelor's degree or higher	Total
<b>Race</b>					
White	3,558	8,618	7,393	6193	25,762
Black or African American	1,220	1,847	1,160	538	4,765
American Indian or Alaska Native	36	3	65	24	128
Asian	118	71	90	85	364
Native Hawaiian/Pacific Islander	0	24	0	31	55
Other	187	332	18	42	579
Multiple Races	113	110	229	153	605
<b>Ethnicity</b>					
Hispanic or Latino (of any race)	791	783	431	341	2,346
	<b>6,023</b>	<b>11,788</b>	<b>9,386</b>	<b>7,407</b>	<b>34,604</b>

Source: Employment Commission; U.S. Census Bureau – 2020 updated census data breakdown for this table not available at this time.

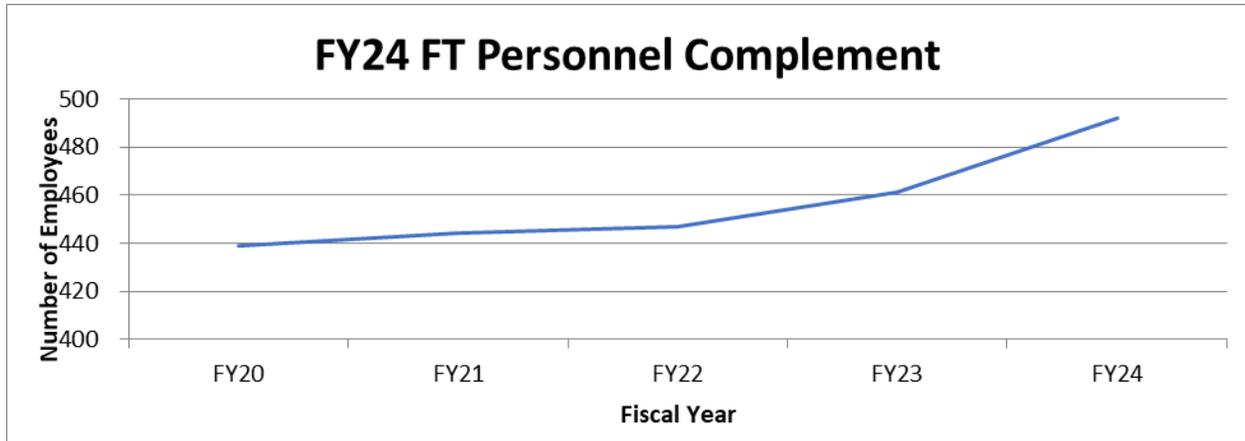


## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2020 THROUGH FY 2024

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

Department:	FY20	FY21	FY22	FY23	FY24	Chg
<b>General Fund:</b>						
<i>Administration</i>	4	4	4	4	4	0
<i>County Attorney</i>	3	3	3	3	4	1
<i>Human Resources</i>	2	2	2	3	3	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	7	7	0
<i>Treasurer</i>	8	8	8	7	7	0
<i>Finance</i>	5	5	5	6	6	0
<i>Information Technology</i>	5	5	5	5	5	0
<i>Records Management</i>	1	1	1	1	1	0
<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	12	12	0
<i>Crime Victim Assistance Program</i>	2	2	2	2	2	0
<i>Court Security</i>	14	12	10	11	11	0
<i>Office of Commonwealth's Attorney (Includes VSTOP)</i>	10	12	12	12	13	1
<i>Criminal Justice Services</i>	4	4	4	4	4	0
<i>Pretrial Services</i>	3	3	3	3	3	0
<i>Drug Court</i>	0	0	0	1	2	1
<i>Office of the Sheriff</i>	58	60	63	70	73	3
<i>Adult Detention</i>	35	39	38	37	37	0
<i>Building Inspections</i>	8	8	8	9	9	0
<i>Animal Services</i>	8	8	8	8	8	0
<i>Office of Emergency Services</i>	33	33	33	33	33	0
<i>General Property / Maintenance</i>	6	6	6	6	6	0
<i>Community Youth Services</i>	2	2	2	2	2	0
<i>Options Program (Juvenile crime control)</i>	3	3	3	4	4	0
<i>Parks and Recreation</i>	9	9	10	11	11	0
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	6	6	6	6	7	1
<i>Economic Development</i>	2	2	2	2	2	0
<b>Total General Fund</b>	<b>271</b>	<b>275</b>	<b>276</b>	<b>290</b>	<b>297</b>	<b>7</b>
<b>Other Funds:</b>						
<i>Carver Technical Center</i>	0	0	0	0	0	0
<i>Department of Human Services</i>	125	126	126	126	149	23
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911- Dispatch)</i>	26	26	27	27	27	0

	FY20	FY21	FY22	FY23	FY24	Chg
<i>Environmental Services</i>	15	15	16	16	17	1
<b>Total Other Funds</b>	<b>168</b>	<b>169</b>	<b>171</b>	<b>171</b>	<b>195</b>	<b>24</b>
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>439</b>	<b>444</b>	<b>447</b>	<b>461</b>	<b>492</b>	<b>31</b>
<i>General Fund:</i>						

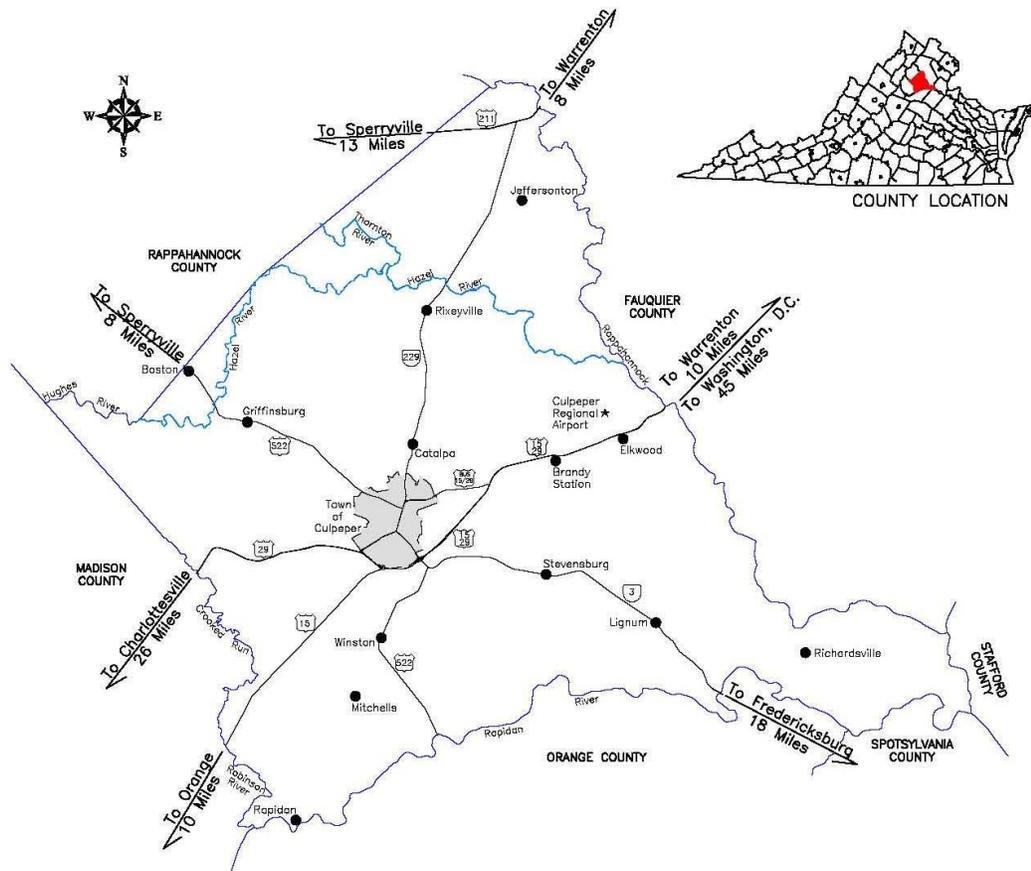


**Changes:**

*8 new positions added to budget - please see transmittal letter – County Attorney; Commonwealth’s Attorney; Drug Court; Sheriff’s Office, (3); Planning & Zoning; Environmental Services*

*Human Services – new grant – Head Start/Early Head Start – new employees*

# COUNTY MAP



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.

# **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](mailto:jegertson@culpepercounty.gov)

May 2, 2023

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 FY24 (fiscal year 2023-2024) 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.

### Key Points - FY24 Budget

- 1) Reassessment of Real Estate resulted in a 27.47% average increase in values
  - a. Current tax rate is \$0.55; equalized rate is \$0.44; adopted rate is \$0.46 – General Fund RE rate of \$0.39 and Fire & Rescue levy of \$0.07.
  - b. No other tax rate changes were considered, and leaves the passenger vehicle tax at \$3.00 for one (1) more year;
- 2) Adds new positions: 8 full time; 2 part time part time;
- 3) Salary treatment: 6.75% COLA plus pay-for-performance (0-2%) with average PFP 1.44%;
- 4) Increase in personal property; local sales tax; and interest revenue projections;
- 5) State revenue increases for the County and Human Services are approximately \$900K;
- 6) Overall budget increase from \$211.5M to \$231.2M;
  - a. Increase in \$4M state revenue for Schools;
  - b. Decrease in \$2.9M federal revenues for Schools;
  - c. CIP increasing from \$7.25M to \$12M, in local dollars.

## Challenges for the FY24 Budget

- ◆ Dating back to 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 FY24 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 ensure 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. With this budget, Culpeper will continue to have the lowest tax rate of any county within the regional planning district. This budget requires the use of \$17.8M from the 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. The local economy is doing well based upon sales tax revenue and building & zoning permit revenues indicating that the local economy is doing well. The School Superintendent has prepared his budget for FY24 based on 8,347 average daily membership, vs for FY23 the budget was based on 8,220 average daily membership.
- For the fiscal year ended June 30, 2022, the Commonwealth of Virginia ended with a \$1.94B surplus vs a \$2.6B surplus of funds at June 30, 2021. Other high lights of how Virginia ended fiscal year 2022 were:
  - 1) General fund revenues, excluding transfers, rose 16.3 percent for the year compared to fiscal year 2021, exceeding the forecast of 8.5 percent growth.
  - 2) Payroll withholding and sales tax collections, 69 percent of total revenues, and the best indicator of current economic activity in the Commonwealth, finished \$193.5 million or 1.0 percent ahead of the forecast.
  - 3) Payroll withholding grew of 9.5 percent, exceeding the forecast of 9.0 percent growth.
  - 4) Sales tax collections increased 9.4 percent as compared to the annual forecast of 6.5 percent.

- ◆ Revenues from the Commonwealth for FY24, excluding schools and DHS, will be increasing by approximately \$700K due to 5% pay increases for all State Compensation Board positions. That funding will come into the county to help offset actual raises for all Constitutional Officers and their staff.
- ◆ Even with a recession beginning during FY23, the Commonwealth is anticipating General Fund revenues to exceed the forecast embedded in the budget that was adopted in June 2022 by \$2.2 billion.
- ◆ The Commonwealth's biennial budget was officially adopted in June 2022; and the Governor issued proposed amendments to that budget in December 2022. The 2023 session of the Virginia General Assembly ran from January 11<sup>th</sup> to February 25<sup>th</sup> 2023, and the lawmakers adjourned without any agreed upon changes to the FY24 budget, although they did approve a spending plan of \$132.7M for the current year and \$125.8M for FY24 as a result of a "glitch" in the Virginia Department of Education's on-line calc tool. The General Assembly reconvened on Wednesday, April 12, 2023 to appropriate \$258.5M towards K-12 education to fix the error.
- ◆ Due to the rising values of used vehicles, the Virginia General Assembly adopted State Code provisions to allow for localities to tax passenger vehicles which fall under certain criteria under a new classification. This allowed localities the ability, should they choose, to provide some relief to their citizens by lowering the tax rate applied to used passenger vehicles. This change was adopted into law under Code Section 58.1-3506(1)(A)(48). However, the new law contains a sunset provision of 2025, and at such time, these vehicles will have to be moved back to the classification established under the original code section. The Culpeper County Board of Supervisors took advantage of this for the benefit of its citizens, decreasing the rate for passenger vehicles by \$.50 per \$100 assessed value, from \$3.50 to \$3.00 for calendar year (CY) 2022 and plans to continue usage of this allowable classification for CY2023. The personal property revenue in the adopted budget maintains an increase from FY23 to FY24.
- ◆ The County's economic projections reflect recovery, with the unemployment rate in January 2023 at 3.2% vs 2.9% in February 2022; and nationally the unemployment rate in February 2023 was 3.6%. The median household income for Culpeper is \$77,935, while the median household income for Virginia is \$81,947 and for the U.S. it is \$67,521. The County's population has grown approximately 12.6% from 2010 to 2020. With the growth continuing in the County, the economy for Culpeper appears vibrant and sound. The additional growth in the County can mean demand for additional services as well as bringing more revenue to the County from additional sales tax, real estate tax and personal property tax.

- ◆ At a public hearing on May 3, 2022, the Culpeper Board of Supervisors adopted a six (6%) meals tax effective January 1, 2023. While no revenue projections were included in the adopted FY24 budget, revenue collections will begin during FY23 and will flow into the General Fund.
- ◆ As part of the calculations for salary adjustments, the County reviews the previous calendar year consumer price index change. For calendar year 2022, the CPI was 6.5%; as of February 28, 2023 the CPI is now 6.0%. This is something for the County to continue monitor moving forward into FY24 for spending purposes.
- ◆ The FY24 budget continues 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 performance evaluation results.
- ◆ Included in the FY24 budget are 8 new full-time positions and 2 new part time positions. These positions include:
  - The County Attorney's office has requested an assistant county attorney;
  - The Human Resources Department has requested a part time administrative assistant;
  - The Commonwealth Attorney's office has requested an additional clerical position;
  - Environmental Services has requested an administrative assistant to assist the office manager with various tasks related to paying invoices as well as invoicing landfill and water & sewer customers. This position will be split between Buildings & Grounds, Landfill and Water & Sewer overhead.
  - Through the efforts of the CJS Director and the CW Attorney, a drug court has been established with funding through the federal government. Due to demands on the Drug Court Coordinator, a local probation-type position is requested. This position will be funded through the National Opioid funds the county is now receiving.

- The Planning and Zoning Department is requesting an additional GIS position to assist the current GIS position with various mapping tasks of the county;
- The Sheriff's Office is requesting 3 full time and 1 part time School Resource Officers (SRO) so that each school will have 1 full time SRO in school daily. The part time SRO will float from School to School as necessary.

## **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 27.47% 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 \$0.44 from the current rate of \$0.55 in order to achieve a fully equalized rate.

This adopted budget includes, as did the proposed budget, an increase of 2¢ to the calculated equalized real estate tax rate, bringing the total real estate tax rate to \$0.46 per \$100 of assessed value, down from the current rate of \$0.55.

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 is \$0.07 per \$100 of assessed value, down from the current \$0.08 per \$100 of assessed value. By doing so, this allows the rate to fully cover the operational costs of the Emergency Services Department and the Culpeper County Volunteer Fire & Rescue Association, which was the original intent of this levy.

The breakdown of the current real estate rate is \$0.47 General Fund and \$0.08 Fire & Rescue levy for a total of \$0.55. The equalized rate would be \$0.37 General Fund and \$0.07 Fire & Rescue for a total of \$0.44; the tax rate adopted was \$0.39 General Fund and \$0.07 Fire and Rescue.

The adopted budget, also as the proposed budget included, maintains the current personal property tax rates as follows:

- \$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);
- \$0.0001 per \$100 of assessed value for airplanes;
- \$3.50 per \$100 of assessed value for all other personal property, except vehicles under Code Section 58.1-3506(1)(A)(48);

- \$3.00 per \$100 of assessed value for all vehicles under Code Section 58.1-3506(1)(A)(48);
- \$2.00 per \$100 of assessed value for Machinery & tools;
- \$0.0001 per \$100 of assessed value for motor vehicles for volunteers.

The following chart compares of Culpeper County with the surrounding counties from our regional planning district. The listing includes the county populations and tax rates.

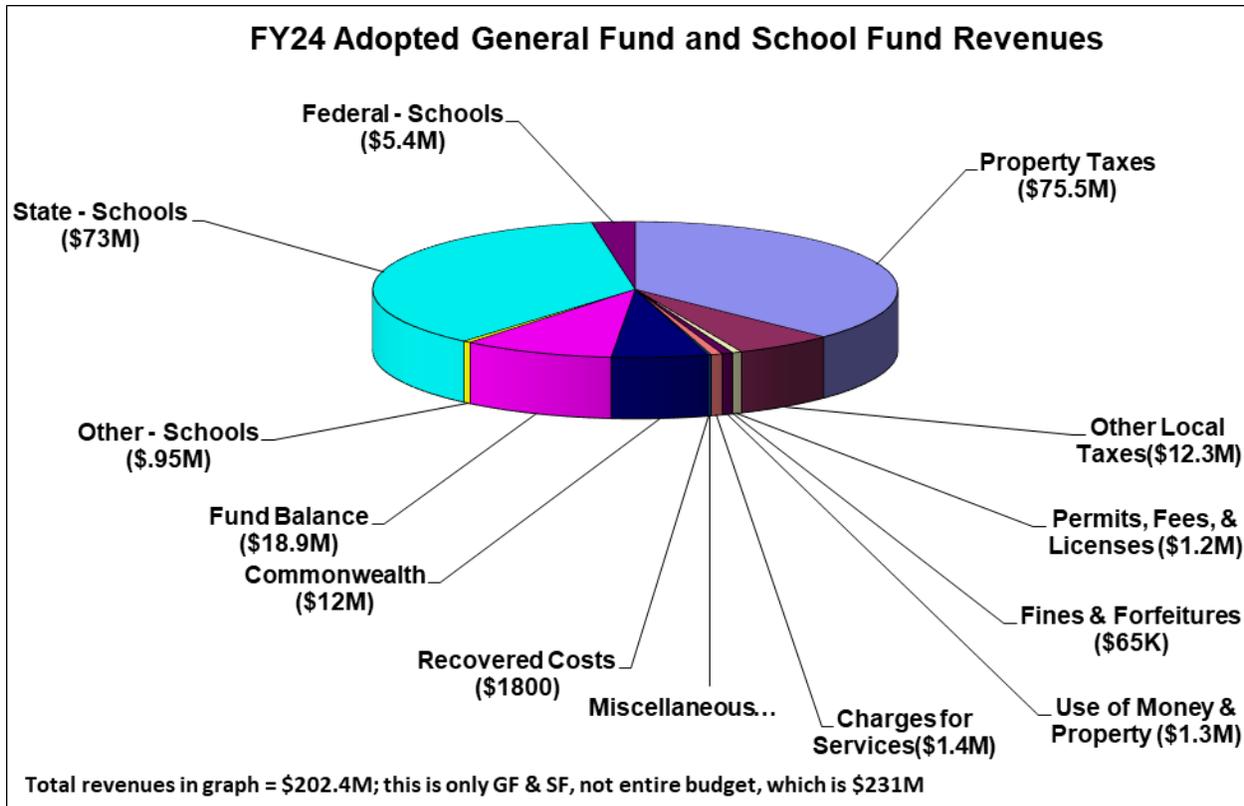
## Regional Comparison

COUNTY	CURRENT RE TAX RATE (FY23)	PROPOSED RE TAX RATE (FY24)	PRO-POSED PPTX RATE	PRO-POSED CAR PPTX	FY23 TOTAL BUDGET	PROPOSED FY4 BUDGET	PERCENT INCREASE FY23 TO FY24
CULPEPER	0.55	0.46	3.50	3.00	\$211.5m	\$231.2m	9.3%
FAUQUIER	0.898	0.903	3.45	3.45	\$403.65m	\$420m	4.05%
RAPP.	0.60	0.63	3.79	3.59	\$45.2m	\$41.3m	8.68%
ORANGE	0.75	0.78	3.75	3.75	\$130.7m	\$143.5m	9.77%
MADISON	0.74	0.74	3.10	3.00	\$51.76m	\$51.22m	(1.04%)

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

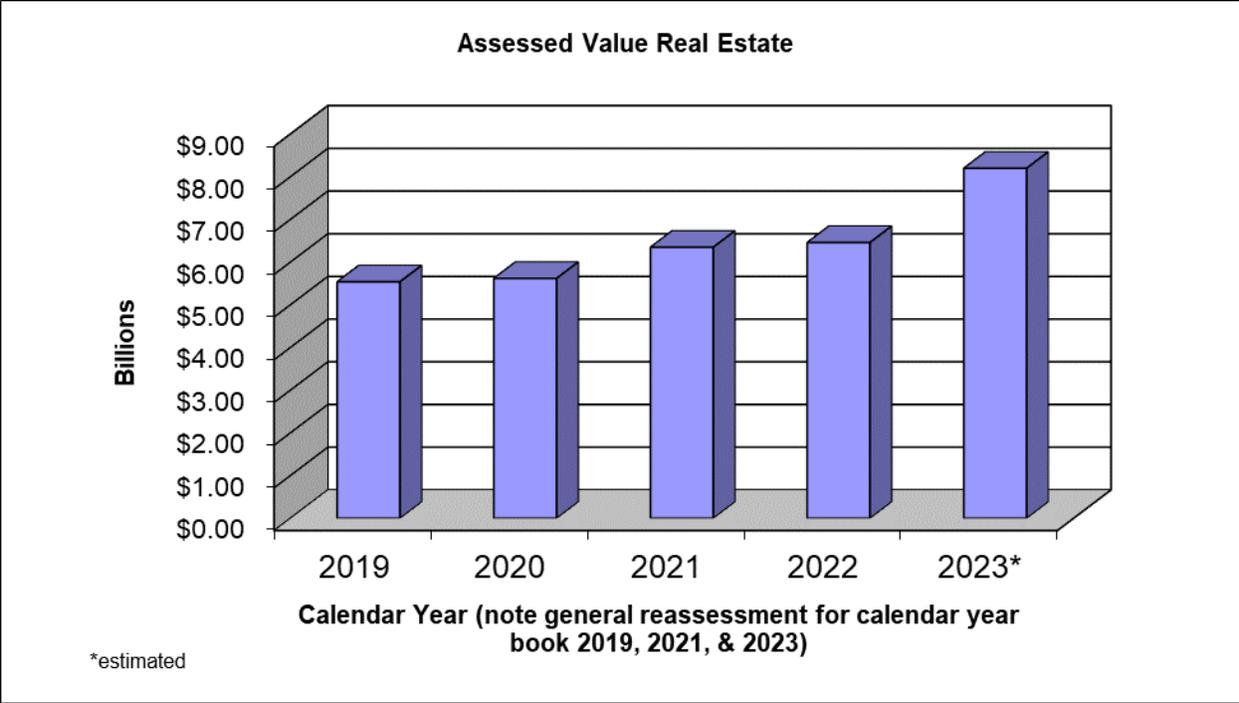
## **TOTAL REVENUES**

The following chart depicts the fiscal year 2024 total revenues. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

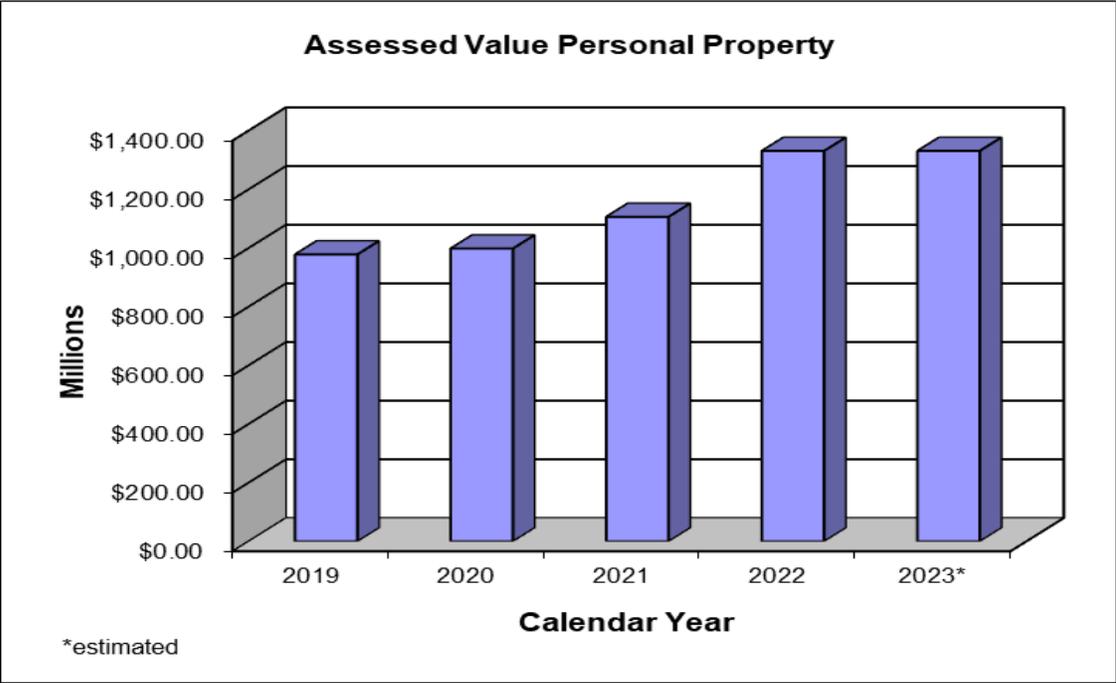


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY24 Projected Growth Rates	FY23 Projected Growth Rates
Property Tax	8.05%	3.98%
Sales Tax	12.35%	15.71%
Commonwealth of Virginia	5.58%	2.70%



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 \$6.35 billion to \$6.46 billion as of January 1, 2022. Real property taxes constitute 32.48 percent of the County’s projected revenues for fiscal year 2024.



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, computers, machines, fixtures and tools.

In calendar year 2022, the assessed value of personal property in the County totaled \$1,331.14 million. This was an increase of 20.32% percent over the \$1,106.35 million in calendar year 2021. The calendar year 2022 book collections occur during FY23, and are normally used as a starting point for projections for the upcoming FY24 budget. The fiscal year 2024 budget is based upon maintaining the current personal property 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. This debt will be paid off in FY2033.

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 that 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 FY24 budget projects that sales tax revenue will increase by approximately \$1.0M or 12.35% from FY23. Sales tax payments to the County are on a 2-month delay from the month collected and submitted to the Commonwealth.

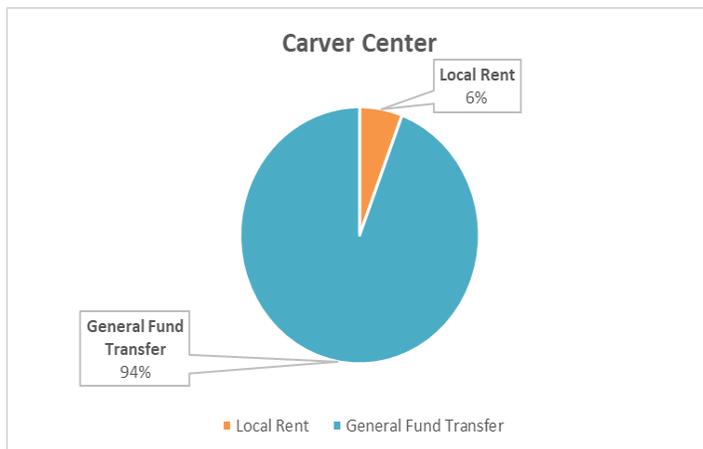
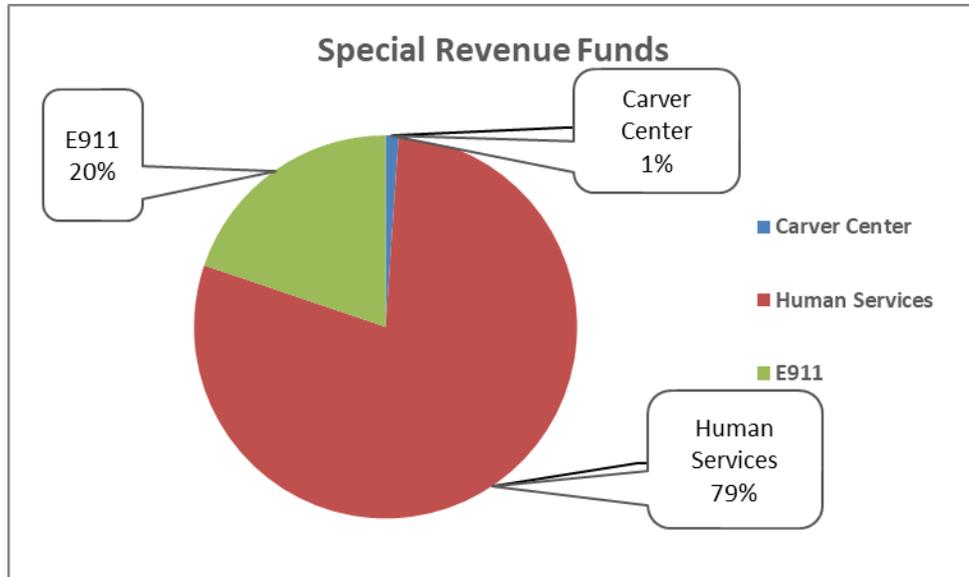
**Commonwealth of Virginia** – Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to increase from FY23 to FY24. During FY21, the General Assembly fully allocated the state recordation tax for localities to the Hampton Roads Regional Transit Fund, thereby removing approximately \$200,000 in state funding from the County in FY21. However, the FY24 revenue from the Commonwealth, again includes a 5% increase in allocation for salaries for all Constitutional officers and their staff from the State Compensation Board.

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 the FY24 budget at an estimated cost of \$93,000.

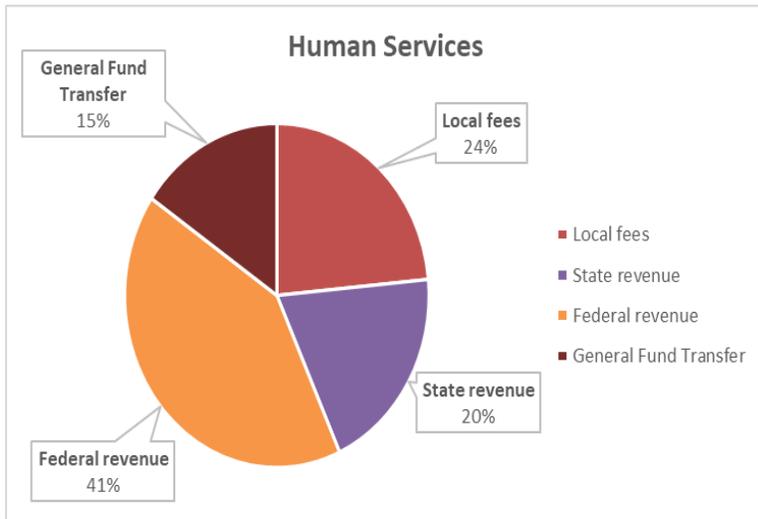
The Commonwealth of Virginia, as part of its biennium budget for FY13-14, initiated retirement program reform. Therefore, for FY13, the Commonwealth mandated that all localities and school systems begin withholding 5% of employee salaries, pretax, to go toward the employee's pension. The mandate further 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.

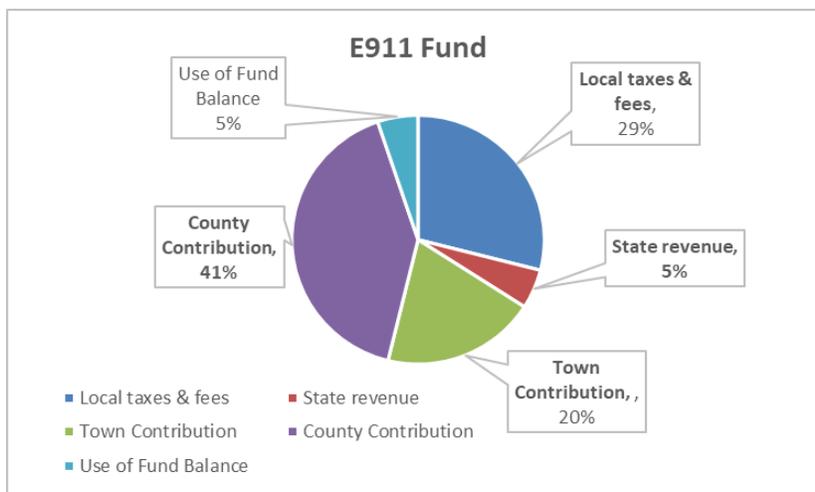
### SPECIAL REVENUE FUNDS



**Carver Center Fund** – For fiscal year 2024, the budget includes funding of \$207,621 for the maintenance of buildings at the Carver Center. This fund has projected revenue totaling \$12,000 from charges for rent. The County’s General Fund will contribute the remaining \$195,621.

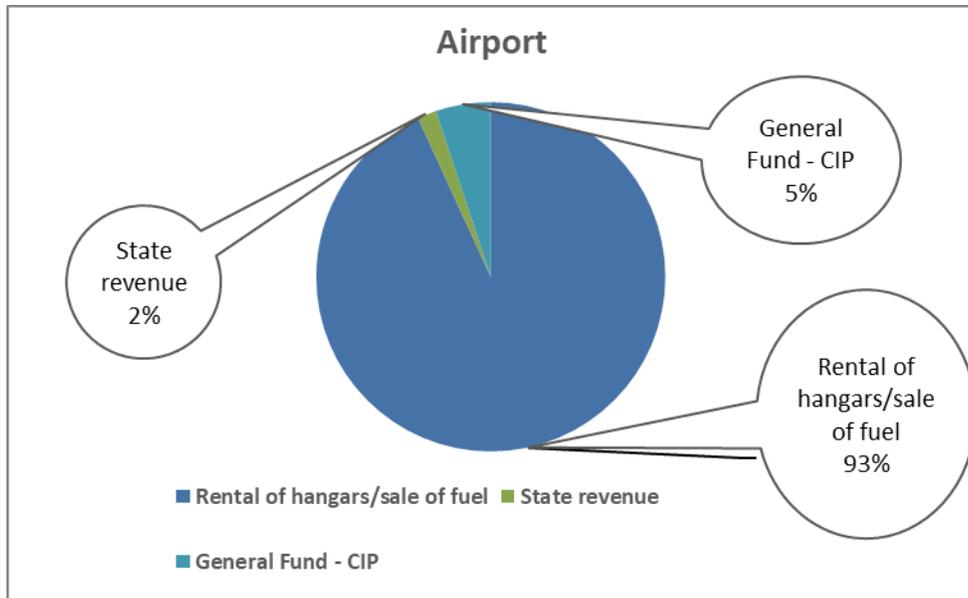
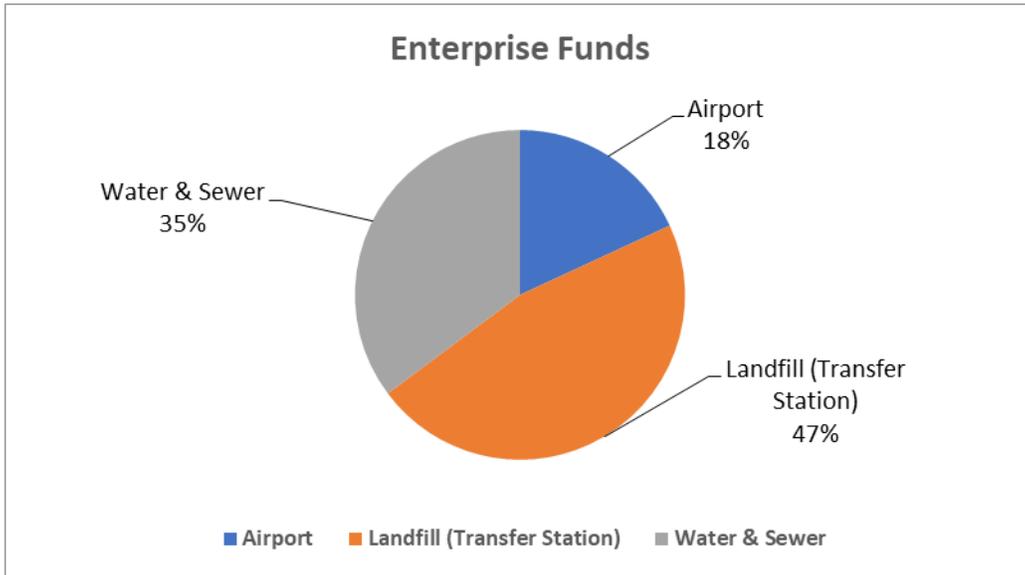


**Human Services Fund** - Revenue totals \$14,991,626 and is primarily State and Federal aid to Social Services programs with matching funds of \$2,315,254 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.



**E911 Fund** - This fund includes projected E911 tax revenue totaling \$1,086,116. In addition, the County's General Fund will contribute \$1,537,279; the Town of Culpeper will contribute \$741,460; the Commonwealth of Virginia will contribute \$192,003 and for FY24 \$194,500 will be pulled from the E911 Fund Balance for a one-time capital cost for a new generator and new computer equipment. Total revenue for the E911 Fund \$3,751,358.

## ENTERPRISE FUNDS





**Airport Fund** – The estimate of Airport revenue for FY24 is \$1,471,464. 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.

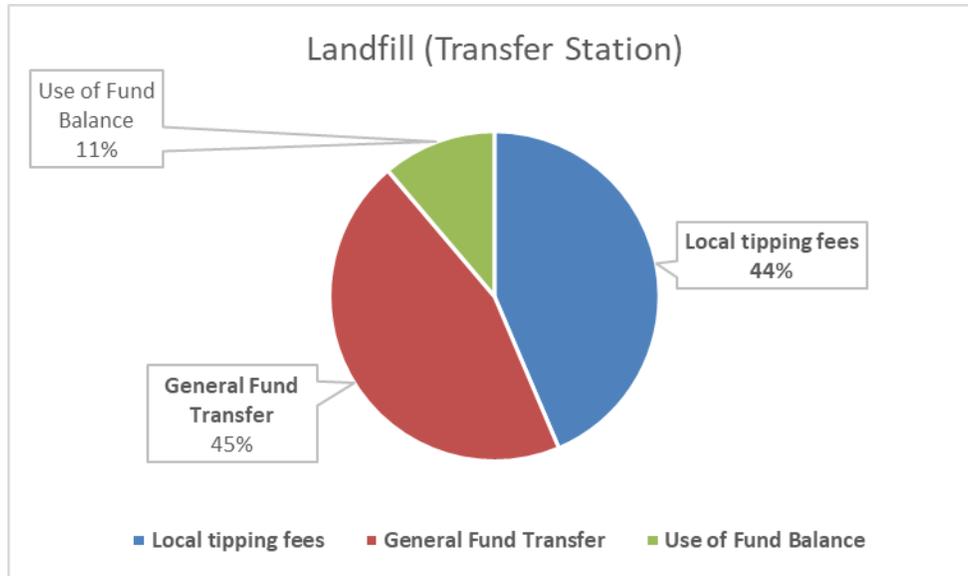
Further, because of GASB 34, capital improvement projects related to the Airport are now budgeted within the Airport fund as opposed to the County CIP fund. The FY24 budget includes one (1) CIP project. The project is for T-Hangar repairs. The project totals \$75K. 100% of this project is locally funded.

For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19 through FY22 the Airport has not been self-sustaining. The reason for this was a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and continued into FY21. There was displacement of various aircraft while the pavement was rehabilitated, therefore, with the displacement of aircraft, hangar rent during those periods was not charged for the affected aircraft. Consequently, for those years the General Fund provided funding to offset operations.

For FY22, the Airport was non-self-sustaining, with assistance from the General Fund of \$25,959 for operations. The main driver behind this General Fund assistance is a reduction in fuel sales and therefore fuel sales revenue has been reduced.

For FY23, the Airport again was not self-sustaining. The primary driver behind last year's shortage was an increase in personnel costs, both full time and part time.

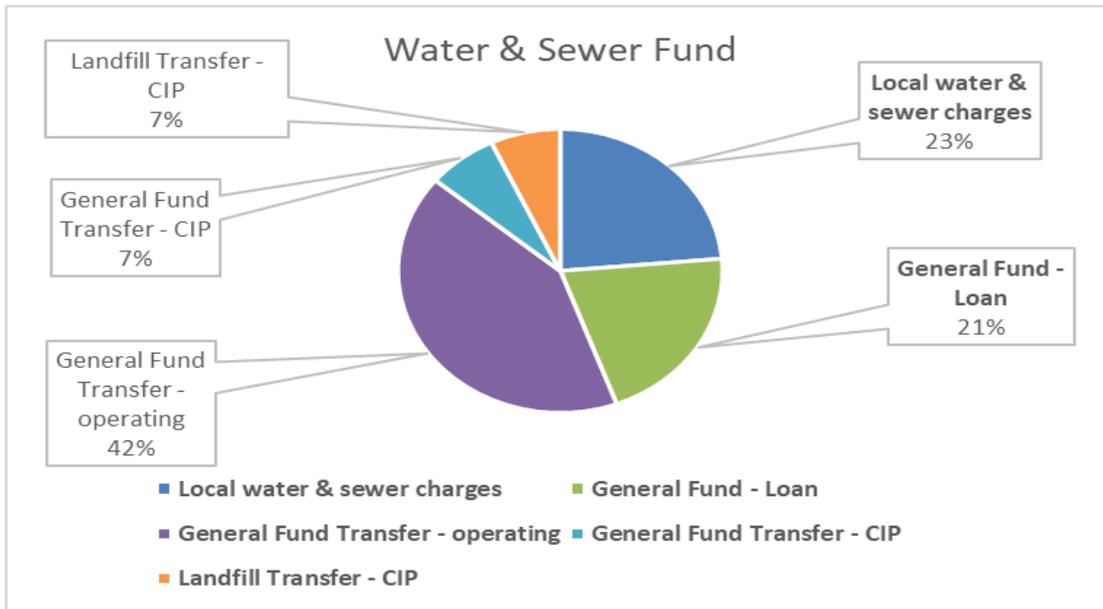
However, for FY24, the Airport budget is indicating it will be self-sustaining. With the completion of the asphalt rehab around the hangars, both hangar rent and fuel sales are increasing.



**Arial View of Culpeper County Transfer Station**

**Landfill Fund** – The estimate of fees generated at the solid waste transfer station for FY24 is increasing from \$1,630,000 to \$1,655,000, a \$25K or 1.53% increase. 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 \$1,714,745, and there will also be a pull from the Landfill Fund balance of \$425,000 for the regrading of the landfill cap and a transfer to the W&S fund for more funding towards the public water supply at Cherry Hill, bringing the total revenue to \$3,794,745.

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 2024, the one CIP project scheduled to occur is the regrading of the landfill cap.



**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 FY24 is \$676,1791 from fees collected from sale of water and sewer services. An additional \$593,424 will come from a loan from the General Fund. The General Fund will transfer \$1,192,473 for operations; \$200,000 for one-time capital project; and \$200,000 transfer from the landfill fund for another one-time capital project.

In prior years, the loan from the General Funds, would have been considered revenue from funds proffered for the Clevenger’s Village water and wastewater system as an offset to operating losses until the system could be self-sustaining, however, those funds have been depleted. Therefore, beginning in FY22 this amount has been budgeted as a loan from the General Fund until there is enough build-out of homes to fully sustain the Clevenger’s water system. The total revenue for the Water and Sewer Fund to \$2,862,076 for operations. 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. For FY24, there is budgeted, another \$200,000 coming from the Landfill Fund to go towards the public water supply system (Cherry Hill); and \$200,000 from the General Fund to connect the Willow Run Wells to the Airpark water system.



**CULPEPER COUNTY  
PUBLIC SCHOOLS**

**Component Unit  
School Funds**

State revenues will provide \$73,010,731 or 64 percent of the funding for the Culpeper County Public Schools (CCPS) for the fiscal year 2024 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 2024 estimated amount of sales tax is \$12,761,083.

**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 FY24 total \$60,249,648.

**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 .3594. Therefore, the State provides 64.06 percent of the estimated SOQ costs, with Culpeper County providing 35.94 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 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 \$5,388,336 of the school's estimated revenue. Federal funding is decreasing in FY24 over FY23 by approximately \$2.9M or 35.28%.

**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 \$950,000 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 \$34,828,980 or 30.50 percent of the school operating budget. This is an increase from FY23 of 3.82%. These figures do not include debt service or CIP.

**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. FY24 revenues are projected at \$4,428,422, an increase of \$41,366 from fiscal year 2023.

## TOTAL EXPENDITURES

*The adopted fiscal year 2024 Budget is \$231,335,644 including \$130.9 million for School expenditures and \$100.4 million for all other operations. This represents an increase of \$19.8M or a 9.35% increase from the fiscal year 2023 budget. The majority of this increase consists \$10.475M increase in County capital projects and \$6.4M increase in the General Fund expenditures; as well as an increase of \$2.1M for School operations-comprised of \$4.03M additional school revenue from the Commonwealth of Virginia; but a \$2.9M decrease in school revenue from the Federal Government; and \$.4M additional local funding for operations of the Schools.*

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

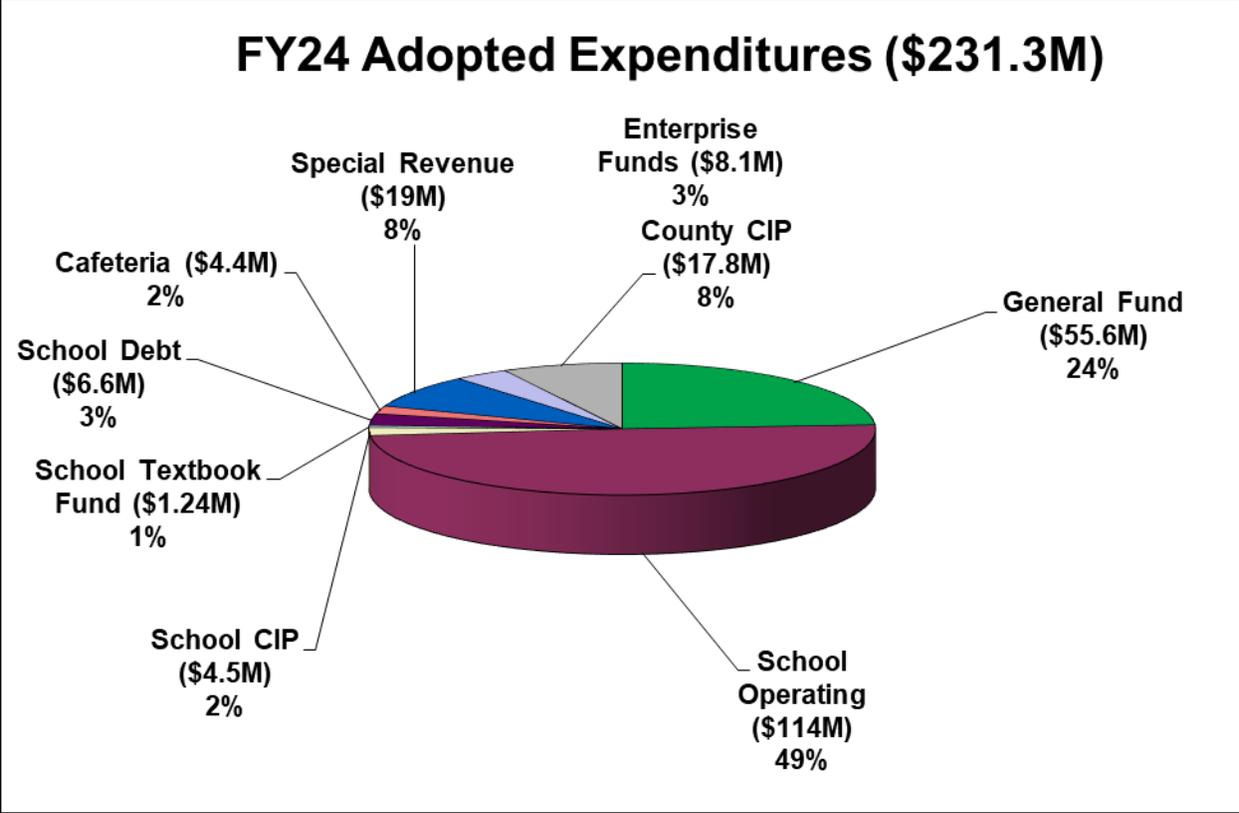
<b>Major Expenditure Category</b>	<b>FY2024 Adopted Budget</b>	<b>Change from FY2023</b>
General Government	\$55,576,434	\$6,443,878
School Operations	\$125,169,317	\$2,134,866
Special Revenue	\$18,950,605	\$1,039,191
Enterprise Fund	\$8,118,222	\$358,117
Set-Aside Future Capital	\$0	<b>(\$88,400)</b>
School Capital Fund	\$5,736,066	<b>(\$575,122)</b>
County Capital Fund	\$17,785,000	\$10,475,000
<b>Total</b>	<b>\$231,335,644</b>	<b>\$19,787,530</b>

As the table above indicates, \$6,443,878 is the adopted increase for the General Government expenditures. The primary increases in the budget are the inclusion of 8 new full-time positions as well as two new part-time positions, and salary treatment for County employees as discussed earlier. Additionally, health insurance is slated to increase by approximately 11.00% in FY24 over FY23. The adopted budget does not “hold harmless” the employees from this increase.

There is a budget increase for school operations. Primarily the increase addresses salary adjustments and health insurance increase for staff, additional staffing needs.

Special Revenue funds are projected to increase by approximately \$1M. This increase is mostly attributable to the Department of Human Services which includes an increase of \$275K in local funding serves as a match for the Medicaid expansion program through the Commonwealth of Virginia as well funding for salary increases for staff.

Enterprise Funds are increasing by \$358K. The primary reason for the increase is due to capital projects, both in the Landfill Fund and Water & Sewer Fund.



**GENERAL GOVERNMENT**

**Employee Compensation**

As discussed previously, the FY24 adopted budget includes salary adjustments for County employees based on providing a COLA increase and pay for performance increases. Employees are projected to receive a 6.75% increase based upon a two-year rolling average for cost of living and employees are eligible for up to 2% additional pay for performance increases as described in the Personnel Management Plan. This does not include the School System or the Department of Human Services. It does include Constitutional offices.

**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 several plan changes having been implemented in FY21. Until FY20, the change from fully funded to self-funded created an environment where the County was able to experience lower claims and

thus lower increases in premiums. However, in FY20, the County and School System began to experience some larger claims. In FY21 the health insurance experienced a 21% increase for both the County, including the Department of Human Services and the Schools. This increase would have been higher had the plans not been modified to include higher copays, higher deductibles, higher pharmacy costs and higher out-of-pocket limits. For the FY23 adopted budget includes a 11% increase in health insurance, and proposes not to hold employees harmless on their share of the increase.

### **New Positions**

The adopted fiscal year 2024 budget includes eight new full-time positions and two new part-time positions as previously discussed.

## **GENERAL GOVERNMENT ADMINISTRATION**

In most cases, departmental budgets are remaining flat, with the exception of increases related to salary treatments; new positions; 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 \$8,950,605, which represents an increase of \$1,039,191 or 5.8% over the current fiscal year budget.

**Carver Center Fund** - For fiscal year 2024, the operating budget for the Carver Center includes funding of \$195,621. 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 \$14,991,626. The funding for this budget is comprised primarily of State and federal aid to Social Services programs with matching funds of \$2,315,254 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 \$3,751,358 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 \$2,315,254 and the Town is expected to appropriate \$741,460 to fully fund the program. The Town/County split is based upon an established Agreement for operation of the joint E911 Operations Center.

## **ENTERPRISE FUNDS**

**Airport Operations** - The Airport budget totals \$1,471,464, which includes the continuation of principal and interest payments on a USDA loan obtained for new

hangar construction. As stated previously, the FY24 budget includes one (1) CIP project. The project is the repair of various t-hangars. The project totals \$75K and will be funded 100% by the County.

**Landfill** - The budget recommended for next fiscal year is \$3,794,745. The budget reflects costs for solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from a County solid waste convenience site. As previously stated, for fiscal year 2024, there is one CIP project scheduled to occur, which is the regrading of the landfill cap, along with funding to the Water & Sewer Fund for continued construction of the public water supply route to Cherry Hill.

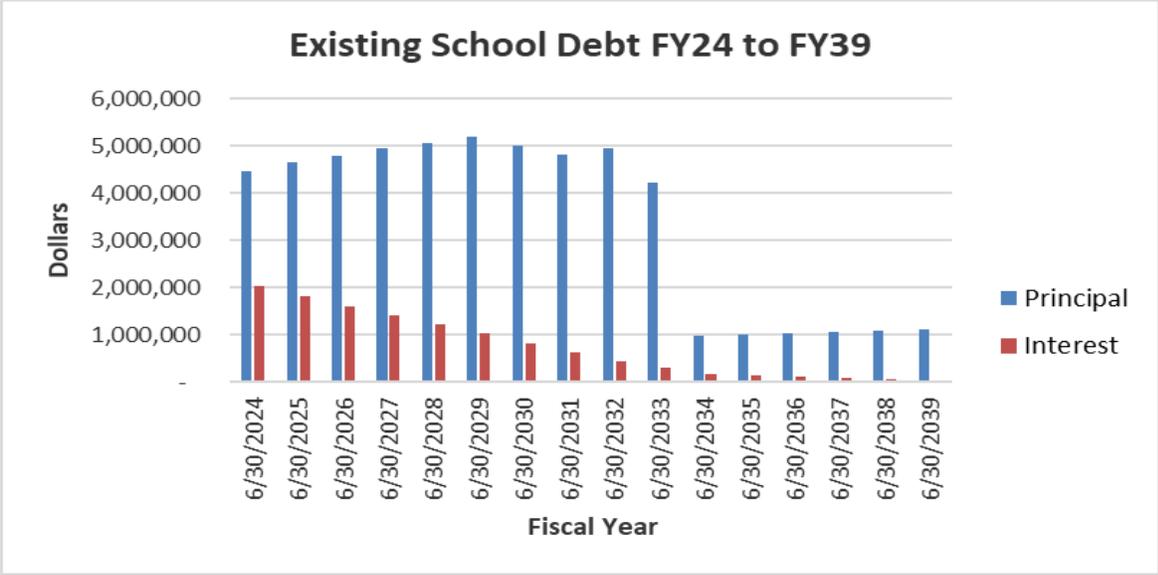
**Water and Sewer** - This budget totals \$2,862,076. Included are funds for maintenance of several water systems. There was one capital project in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system (Cherry Hill) near the closed landfill in order to provide an alternate water supply to residences. Also, in FY24, an additional \$200K is slotted to come from the Landfill Fund again to the Water & Sewer Fund for continued construction of the public water supply route to Cherry Hill. Further, there is an additional capital project for connecting the wells at Willow Run the Airpark water system, the estimated cost is approximately \$200,000 with those funds coming from the General Fund.

## **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 \$47,127,894. This represents 20.37 percent of the County’s adopted budget, and is a 5.21 percent increase from the fiscal year 2023 contribution of \$46,468,357. The primary reasons for the increase are salary and health insurance increases; and new positions. Again, this includes debt and CIP. The Culpeper County Public School adopted budget may be found online at the following link: [https://core-docs.s3.amazonaws.com/documents/asset/uploaded\\_file/3203/CCPS/2864332/CCSB\\_Budget\\_Presentation\\_to\\_BOS\\_3\\_16\\_23.pdf](https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/3203/CCPS/2864332/CCSB_Budget_Presentation_to_BOS_3_16_23.pdf)

## **SCHOOL DEBT SERVICE**

The total School Debt Service budget for FY24 is \$6,562,848, which is a decrease of \$48,235 from the current fiscal year. Below is a bar graph “snap-shot” of principal and interest for FY24 and a table depicting the principal and interest numerically.



**School Debt Service**

	<b>FY22 Actual</b>	<b>FY23 Adopted</b>	<b>FY24 Adopted</b>
Principal	\$4,867,591	\$4,345,928	\$4,511,636
Interest	\$2,557,335	\$2,265,155	\$2,051,212
<b>Total</b>	<b>\$7,424,926</b>	<b>\$6,611,083</b>	<b>\$6,562,848</b>

**CAPITAL PROGRAMS**

Included in the adopted fiscal year 2024 budget is \$17,785,000 for General Government capital projects.

Funding is included in the CIP for FY24 for contribution to the Culpeper County Volunteer Fire & Rescue Association (CCVFRA) which will aid with capital needs for the Association. The funds in the FY24 budget include \$800,000 to be evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$1,000,000 is being set-aside in FY24 CIP for future needs to be determined by the County and the CCVFRA. The CCVFRA has implemented a compassionate billing system for rescue squad patients, as is the current practice of the career staff.

\$5,000,000 is included in the FY24 CIP for renovations at the Coffeewood Correctional Center.

\$300,000 is included for Courthouse Security improvements.

\$60,000 is being set-aside for FY24, as it was for FY23, FY22 & FY21, for a roof on the Galbreath Marshall Building. This building is where the Department of Human Services houses its Daycare, Head Start and Early Head Start operations. The project will be paid for from the Daycare fund balance.

\$200,000 to go towards current funding for a roof replacement at the Main Building at the Carver Center.

\$5,000,000 is included in the FY23 CIP as the local match to Commonwealth of Virginia for future revenue sharing road projects in the County.

\$100,000 is included in the Miscellaneous category of the CIP for grant matching funds.

\$325,000 is included for improvements at the Mountain Run Lake Park; and \$5,000,000 is included for the Community Pool Project at the newly built Fieldhouse. This funding will come from the Town as their share for this joint project.

\$4,496,066 is included in the CIP for a variety of School capital projects including heat pumps & controls at Emerald Hill Elementary School; LED stadium lighting at Culpeper County High School; a new entrance at Pearl Sample Elementary School; and other capital items. Also, \$1,240,000 is included in the School Textbook Fund for new chrome books in the upcoming school year.

The balance of the CIP includes, \$75,000 under the Airport; \$200,000 under the Landfill; and \$400,000 under Water & Sewer which have been previously discussed under the Enterprise Funds section.

The Board of Supervisors adopted the five-year Capital Improvement Plan for FY24 – FY28 on May 2, 2023.

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 by the County Administrator, followed by a Planning Commission review. Once the Planning Commission has completed their review and made any recommendations, the County Administrator makes final changes prior to including it in the budget to be adopted to the Board of Supervisors.

The CIP is a five-year plan, with the 1<sup>st</sup> 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.

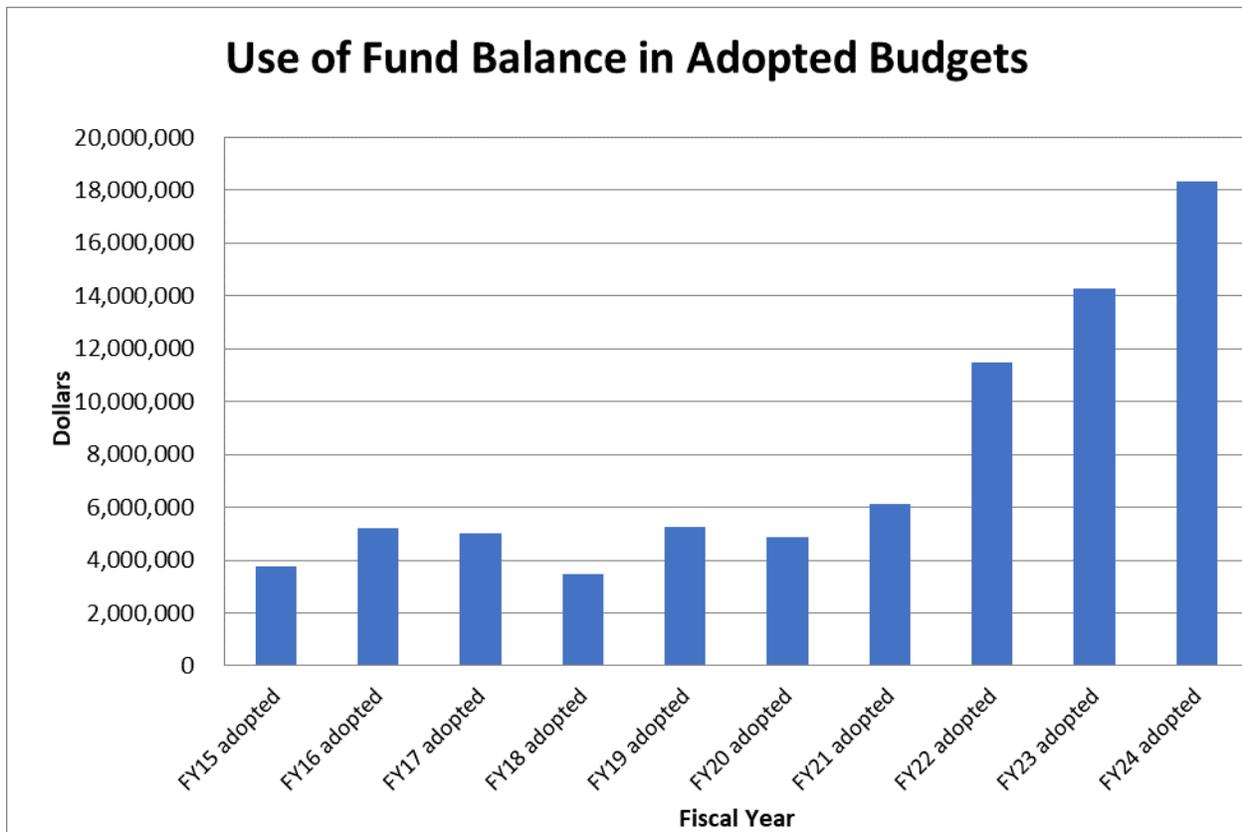
## **CHANGES IN FUND BALANCE**

Included in the adopted fiscal year 2024 budget is the use of some funds from the General Fund balance. The funds drawn would pay for one-time capital projects only,

and would total \$17,776,823 coming from the undesignated balance of the General Fund; as well as \$521,848 of reserved proffer funds. Also included in the adopted FY24 budget is \$194,500 to come from the E911 Fund balance, and \$425,000 to come from the Landfill Fund balance. The use of the fund balance will be primarily for County and School capital items along with some smaller one-time 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 avoided.

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 FY24 budget will meet established policy, with a projected fund balance of 14.02%.

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, 2022. 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 to 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

The Culpeper County Board of Supervisors has an established Vision, Mission and Strategic Goals for the County. It provides guidance to the organization and ensures that 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 which dates back to FY08. The Board provides staff with direction as to priorities on an ongoing basis.

## 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. Ensure 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

### Economic Development

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 the 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 so as to understand our past and guide us into the future
5. Enhance recreational opportunities for all citizens

Initially, the Board of Supervisors, as a whole, ranked the above listed goals by priority. Annually, all County departments are asked to review priorities based upon Board direction and to list their programs in accordance with the Board's Strategic goals. This process allows us to ensure alignment of the Board's goals with the funding to be budgeted. Mandated vs. non-mandated services and sources of funding (federal, state, local) are taken into account.

## SUMMARY OF BOARD OF SUPERVISORS' STRATEGIC GOALS WITH VARIOUS IMPLEMENTATION DEPARTMENTS

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

*Hyperlinks are active to click for quick access to department pages below.*

### Implementation Departments & Programs:

Administration  
County Attorney  
Human Resources  
Procurement/Communications  
Real Estate Assessment  
Finance  
Information Technology  
Records Management  
Building Department  
Parks & Recreation  
Library  
Planning & Zoning (GIS)  
Airport  
Environmental Services

**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.**

### Implementation Departments & Programs:

Parks & Recreation  
Planning & Zoning (GIS)  
Economic Development  
Environmental Services  
Airport

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

### Implementation Departments & Programs:

Victim Witness Program  
Criminal Justice Services  
Building Department  
Emergency Services  
Children's Youth Services  
Options  
Parks & Recreation  
Planning & Zoning (GIS)  
Airport  
E911

## **SUMMARY OF BOARD OF SUPERVISORS' STRATEGIC GOALS WITH VARIOUS IMPLEMENTATION DEPARTMENTS (continued):**

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.

*Hyperlinks are active to click for quick access to department pages below:*

### Implementation Departments & Programs:

Administration  
Human Resources  
Finance  
Building Department  
Children's Youth Services  
Parks & Recreation  
Library  
Planning & Zoning (GIS)  
Airport

## LINKING LONG AND SHORT-TERM GOALS

The long-term goals of the Board of Supervisors are below, linked to the FY24 short-term goals included in the FY24 budget document with the department(s) responsible for implementing the goal is identified.

**Administration of Government – Ensure 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.	Administration
Maintain level funding to the extent possible, however, maintaining and improving Levels of Service is a priority.	Administration; Finance
Expand workforce development and career/technical education opportunities, building on the success of CTEC and the Carver Center.	Administration
Plan for school construction needs as the system nears capacity.	Administration; Finance
Continue seeking solutions to jail overcrowding.	Administration
Support the hybrid volunteer-career fire and rescue system, and plan for growing operational and capital needs.	Administration; Finance
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Continue to refine & amend as needed 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, several departments, and other public bodies and officials, as is appropriate.	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
To complete current County Wi-Fi build-out of our downtown campus by 2024. To continue enhanced security and Network infrastructure to server as a stronger foundation for delivery of County web services. With the completion of redundant fiber & ISPs at both ends of the County network, we hope to provide the 5 9's of uptime to 99.99%. With continued daily updates to the County website and addressing new expectations and events as they come in, we will keep County residents and employees informed and up-to-date with County processes and events.	Information Technology

<b>LINKING LONG AND SHORT-TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
<b>Administration of Government (cont):</b>	
With continued support of County E911 and Culpeper Sheriff's Office installation of the New Public Safety Software and Go-Live is tentatively scheduled for late August 2023.	Information Technology
Increase the amount of information available on our website, such as monthly sales listings; forms; and FAQs. Review standard application forms and work on maintaining a detailed list of qualified farmers; review timeliness and prepare for the 2025 reassessment. Review best methods of valuing upcoming solar projects.	Real Estate Assessment
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
Increase data flow to budget between Real Estate and Finance, including SCC estimated ratio information.	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.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps. Work with new online GIS vendor to update layers and information displayed on GIS. 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 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

<b>LINKING LONG AND SHORT-TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
<b>Administration of Government (cont):</b>	
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
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
Expand recreational opportunities and facilities for all residents by (1) Create and plan a wide range of quality classes and programs for residents of all ages (preschool – active senior) and abilities, (2) Make reasonable efforts to provide persons with disabilities accessibility to parks, open spaces, and facilities for leisure opportunities, and (3) Foster partnerships with internal County Departments, social and civic organizations, and other local, county and state governments in providing recreation opportunities.	Parks and Recreation
Continue offering diverse programs and classes to the public staffed with quality instructors for little to no fee to our patrons.	Library
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation
Upgrade the County's CCTV and building access control system.	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
Maintain safe and efficient operations along with the culture of the users at the airport to ensure 100% occupancy of hangars.	Airport
Renovate office space to move the Magistrates Office out of the Jail.	Environmental Services
Upgrade the point-of-sale system at the Culpeper Solid Waste Transfer Station to expedite payments and improve customer service for credit/debit card issues.	Environmental Services

## 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
Continue to foster site selector networking.	Economic Development
Implement new websites for all three sectors of the Department.	Economic Development
Build robust data on available developable properties.	Economic Development
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” buy local program.	Economic Development
Manage the Choose Culpeper Farms agricultural program.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development; the Virginia Career Works; Piedmont Region Central Virginia Small Business Development Center; and the Virginia Economic Development Partnership.	Economic Development
Add water and sewer infrastructure to GIS System.	Planning & Zoning (GIS); Environmental Services
Construct a Public Water Supply System surrounding the former County landfill.	Environmental Services
Expand the water supply at the Culpeper Industrial Airpark to meet growing demand.	Environmental Services
Update the Master Water & Sewer Plan to support changes in the future land use plan described in the updated County Comprehensive Plan.	Environmental Services
Prepare and update Zoning and Subdivision Ordinance Updates and other land use guidance documentation to assist the development community.	Planning & Zoning (GIS)

<b>LINKING LONG AND SHORT-TERM GOALS (Cont):</b>	
<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
<b>Infrastructure (cont):</b>	
Increase tourism and its economic impact through the promotion and utilization of our current assets: (1) Promote the Culpeper Sports Complex as a sports destination for athletic tournaments, (2) Build on existing partnerships with the Town of Culpeper and its Tourism Department in order to cross promote amenities and assets during tourism related events in order to maximum the economic impact, and (3) Enhance the current trail systems at the Culpeper Sports Complex, Lenn Park, and Spilman Park by designing and installing trailheads, trail markers, and educational displays to improve the user(s) experience.	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, an annual review of projects and review of transportation priorities should be completed.	Planning & Zoning (GIS)
Design master plans for all current parks and recreation properties. These plans will then be utilized to target funding that may be available through the General Fund, CIP, Grants, etc.	Parks & Recreation
The Airport is an engine for economic development; as such, it works with aviation businesses that wish to locate at the Airport by maintaining a viable hangar waiting list; maintaining the culture of our airport and working with companies to erect hangars suitable for their aviation businesses.	Airport

## LINKING LONG AND SHORT- TERM GOALS (cont).

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

Short – Term Goals BOS	Implementation Departments & Programs
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in our new high schools CTE program. Provide educational information to the public via our Constant Contact web-based platform regarding permitting processes and inspections.	Building Dept.
Continue to use the Youth Assessment and Screening Instrument (YASI) in assessing a youth’s risk level and referral to an evidence-based program designed to reduce the identified risk. OPTIONS will continue to use the Juvenile Pre/Post testing to measure the effectiveness of the programs offered.	OPTIONS
Continue to assist E911 with full implementation of Next Gen 911 Services.	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
Continue to provide, Decision Points, VOICES, A Young Man’s Journey, Substance use Brief Interventions, Skills Streaming, Student Athlete, Healthy Youth Initiative and Back to Nature Programs that reduce risk and teach skills to youth to be a productive, respectful, and responsible member of the community. Continue to evaluate the effectiveness of the programs in reducing identified risk levels.	OPTIONS
Continue to implement new programs and enhance programs designed to increase a youth’s physical activity; Healthy Youth Initiative; Open Gym, Functional Workout, Yoga & Meditation classes through Path Recreation and Fitness Center - all at no charge to youth or family.	OPTIONS

**LINKING LONG AND SHORT-TERM GOALS Continued:**

Short – Term Goals BOS	Implementation Departments & Programs
<b>Public Safety (continued):</b>	
<p>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 (based on their performance) after completing their assigned community service work hours; 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.</p>	<p>OPTIONS</p>
<p>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, 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.</p> <p>Culpeper County successfully migrated to the ESInet i3 NG9-1-1 on February 15, 2022. Culpeper County was the 6<sup>th</sup> Public answering point in region 2 and the 25<sup>th</sup> in Virginia to cut over. Continue to update 9-1-1 NET System with the help of GIS. Updating the Master Street Address Guide, Automatic Location Information, Telephone Numbers and Emergency Service Zones.</p>	<p>E911</p>
<p>Continue case planning and further establish evidence-based practices within local probation, pre-trial and the criminal justice system.</p>	<p>Criminal Justice Services</p>
<p>Upgrading Computer-aided dispatch (CAD) system; CAD is utilized by Emergency Communications Officers for call-taking, dispatching responders &amp; prioritizing and recording incident calls, identify the status and location of first responders in the field, and effectively dispatch responder personnel.</p>	<p>E911</p>

<b>LINKING LONG AND SHORT-TERM GOALS (Cont):</b>	
<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
<b>Public Safety (cont):</b>	
Continue to provide high quality call taking, dispatching/radio communications and resource management to the citizens and to public safety providers that depend on its service.	E911
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
Provide drug court services to referred defendants. Evaluate, adjust and improve program effectiveness.	Criminal Justice Services, Commonwealth Attorney'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
Provide an official Parks & Recreation presence at County parks and programs to enforce Department policies and procedures.	Parks & Recreation
Continue to improve the safety of special events through staff and volunteer educational and training opportunities	Parks & Recreation
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 effective services.	Children's Youth Services
Pursue and encourage collaborative activities that insure the provision of child-centered, family-focused, community-based services. The goal is to preserve the family unity by providing effective services, while protecting the welfare of the children and maintaining the safety of the public.	Children's Youth Services
Implement electronic document management system which includes document management, file share and electronic signatures.	Children's Youth Services

**LINKING LONG AND SHORT-TERM GOALS (Cont):**

Short – Term Goals BOS	Implementation Departments & Programs
<b>Public Safety (cont):</b>	
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
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
Develop and implement a plan to ensure that 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
Continue to provide the citizens of Culpeper with efficient and professional services through both our animal control division and animal shelter. Continue to assist and educate our citizens in proper animal husbandry. Continue to provide aid and assistance to other agencies in our jurisdiction including but not limited to law enforcement and EMS agencies.	Animal Services

## 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
Continue to pursue a County-wide fiber to the home broadband initiative to achieve universal coverage.	Administration
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 for a diverse population. Ensure programs and facilities are accessible to all residents.	Administration
Continue to 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 the Sports Complex to expand access to the new Fieldhouse.	Environmental Services
Implement programs and plans in accordance with the newly adopted 2023 Comprehensive Plan.	Planning & Zoning (GIS)
Continue to partner with families and all CSA stakeholders to implement a system of care that drives community practices to promote healthy, productive families within our community.	Children’s Youth Services
Identify prospective sites in the County for future recreation facilities, to include new land, by either County acquisition or offered as part of a development approval and existing allied institutions.	Parks & Recreation
Continue to seek funding, partnerships, donors and easements to develop 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)
Develop and execute new special events that showcase various recreational opportunities within the County.	Parks & Recreation
Continue to work with the final results of the September 2017 Parks & Recreation Analysis.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development

## LINKING LONG AND SHORT-TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
<b>Quality of Life (continued):</b>	
Begin to explore ways to serve the special needs population in the county and develop partnerships that may enhance future opportunities.	Parks & Recreation
Establish blue way trails systems and expand the existing trail systems as recommended by the 2018 Virginia Outdoor Plan.	Parks & Recreation, Planning & Zoning (GIS)
Foster partnerships with internal County departments, social and civic organizations, and other local, county and state governments in providing cultural & recreational opportunities.	Parks & Recreation, Library
Create and plan a wide range of quality classes and programs for residents of all ages (preschool – active senior) and abilities.	Parks & Recreation
Develop programs, incentives, policies that preserve and celebrate the county’s rich historic resources.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development
Pave existing trail facilities at Lenn Park, Spilman Park and the Culpeper Sports Complex so that they comply with ADA requirements.	Parks & Recreation
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
Investigate & implement where appropriate alternative service delivery modes adapting to the pattern and level of growth in various locations of the County.	Library

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

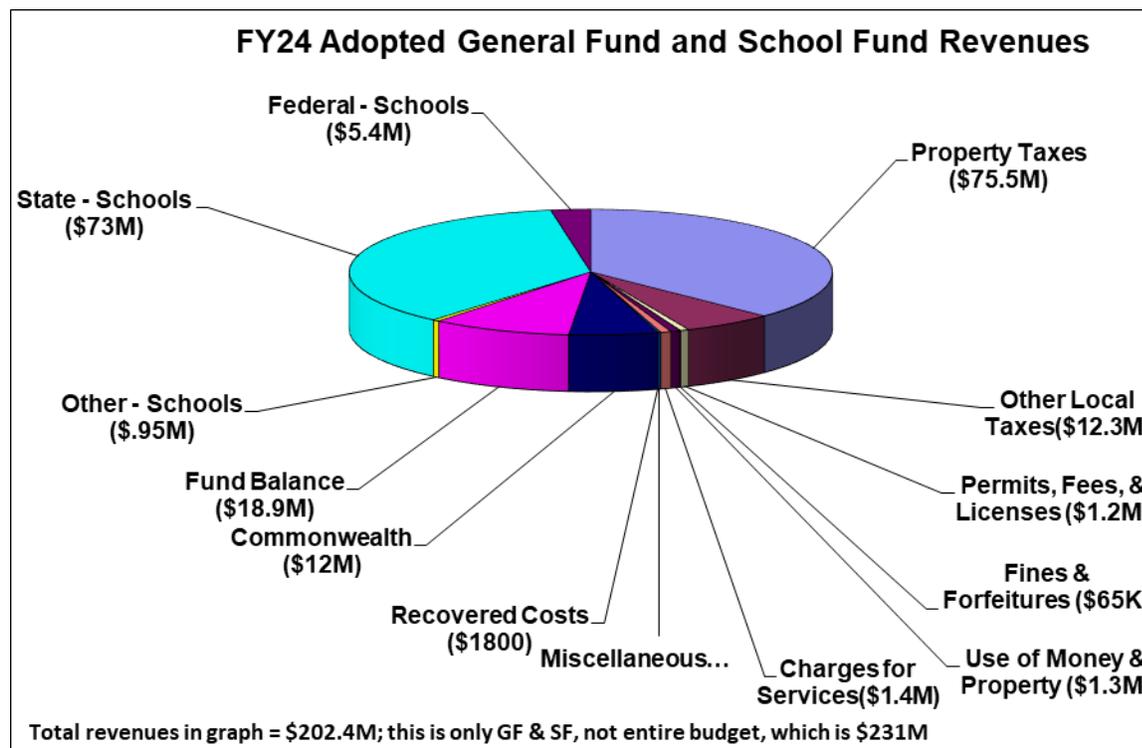
# REVENUE ANALYSIS

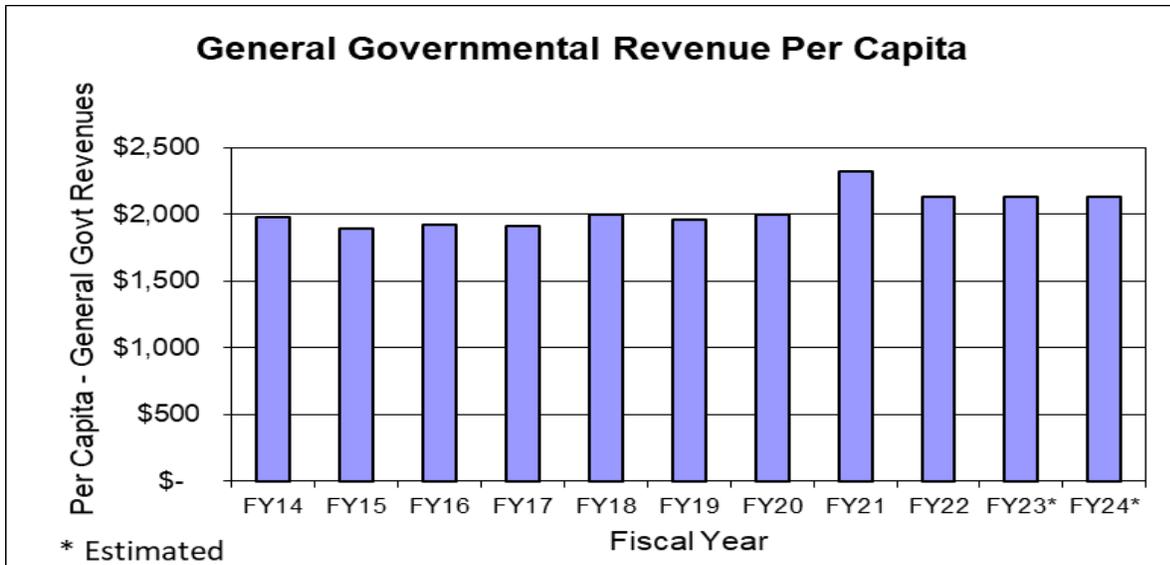
## Description

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. Revenues have continued to grow in the years following, all the way through FY23.

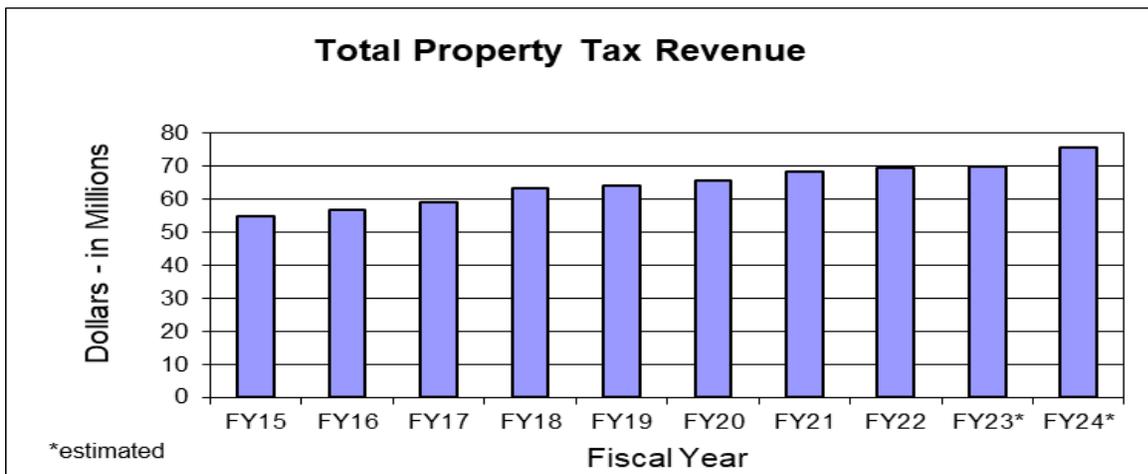
The County's revenue collections for FY22 were better than anticipated. The Commonwealth of Virginia ended FY22 with nearly a \$2B surplus and the unemployment rate for the County continues to be lower than both the state or federal levels. Median household income is higher than the national median income.

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 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. We must be flexible to allow for adjustments to changing conditions. Below is a graph showing General Fund Revenues as adopted for FY24 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 above. The increases in revenues and population have continued, despite the coronavirus pandemic.



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 27.47% percent.

This assessment increase dictates an adjusted tax rate to offset the increased assessment. The General fund real estate tax rate would need to be reduced to \$0.44 from the current rate of \$0.55 in order to achieve a fully equalized rate.

The FY24 adopted budget includes an increase of 2¢ to the calculated equalized real estate tax rate, bringing the total real estate tax rate to \$0.46 per \$100 of assessed value, down from the current rate of \$0.55.

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 is \$0.07 per \$100 of

assessed value, down from the current \$0.08 per \$100 of assessed value. This allows the rate to fully cover the operational costs of the Emergency Services Department and the Culpeper County Volunteer Fire & Rescue Association, which was the original intent of the levy.

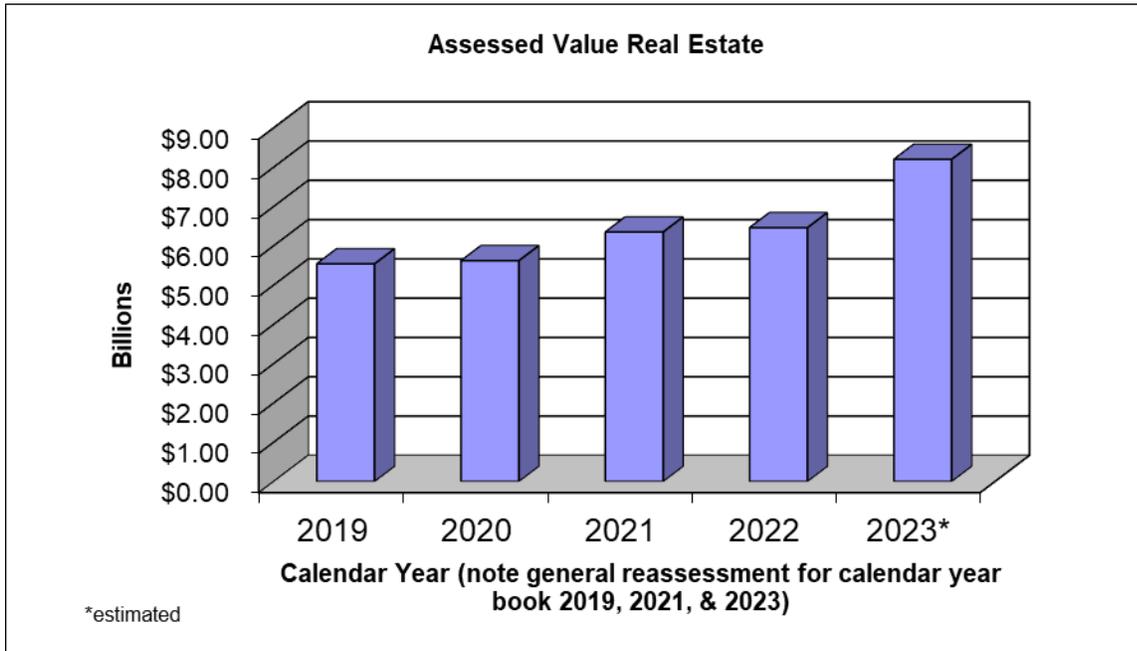
The breakdown of the current real estate rate is \$0.47 General Fund and \$0.08 Fire & Rescue levy for a total of \$0.55. The equalized rate would be \$0.37 General Fund and \$0.07 Fire & Rescue for a total of \$0.44. The tax rate adopted for FY24 is \$0.39 General Fund and \$0.07 Fire and Rescue, and is the same as was included in the FY24 proposed budget.

In Culpeper County, the County Assessor's Office assesses all real property, and the Treasurer is responsible for the collection of all taxes and payments made to the County. The Commissioner of the Revenue is responsible for assessing all personal property. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2024 budget. The FY24 budgeted revenues begin with the data provided by the County Assessor's Office and the Commissioner of the Revenue.

**I. LOCAL REVENUE**

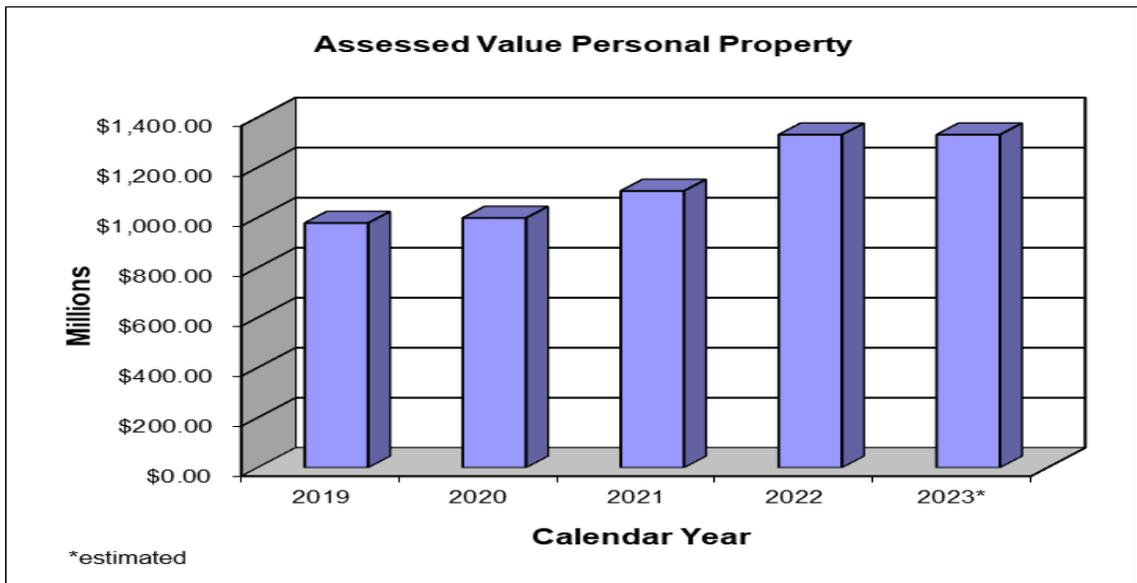
	2020	2021	2022	2023	2024
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
Real Estate Tax	36,464,956	37,023,855	37,198,264	37,270,701	40,321,931
% Of Total Local	46%	43%	43%	45%	44%
Personal Property Tax	27,905,157	31,090,607	32,323,070	32,607,239	35,178,153
% Of Total Local	35%	36%	38%	39%	38%
All Other Local Taxes	3,639,060	4,029,504	4,036,556	2,836,275	3,220,532
% Of Total Local	5%	5%	5%	3%	3%
Local Sales Tax	6,948,588	7,924,268	8,890,884	8,100,000	9,100,000
% Of Total Local	9%	9%	10%	10%	10%
Other Local Revenue	4,002,339	5,157,024	3,637,533	2,872,610	4,238,848
% Of Total Local	5%	6%	4%	3%	5%
<b>TOTAL LOCAL</b>	<b>78,960,100</b>	<b>85,225,258</b>	<b>86,086,307</b>	<b>83,686,825</b>	<b>92,059,464</b>
%	100%	100%	100%	100%	100%

**A. Real Estate**



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 \$6.35 billion to \$6.46 billion as of January 1, 2022. Real property taxes constitute 32.48 percent of the County’s projected revenues for fiscal year 2024.

**B. Personal Property**



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, computers, machines, fixtures and tools.

In calendar year 2022, the assessed value of personal property in the County totaled \$1,331.14 million. This was an increase of 20.32% percent over the \$1,106.35 million in calendar year 2021. The calendar year 2022 book collections occur during FY23, and are normally used as a starting point for projections for the upcoming FY24 budget. The fiscal year 2024 budget is based upon maintaining the current personal property 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. This debt will be paid off in FY2033.

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 that 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.

Below is a comparison of Culpeper County with the other counties located within our regional planning district. The listing includes the county populations and tax rates. From the listing, it is noticeable that Culpeper maintains the lowest tax rates within the Rappahannock Rapidan Planning District.

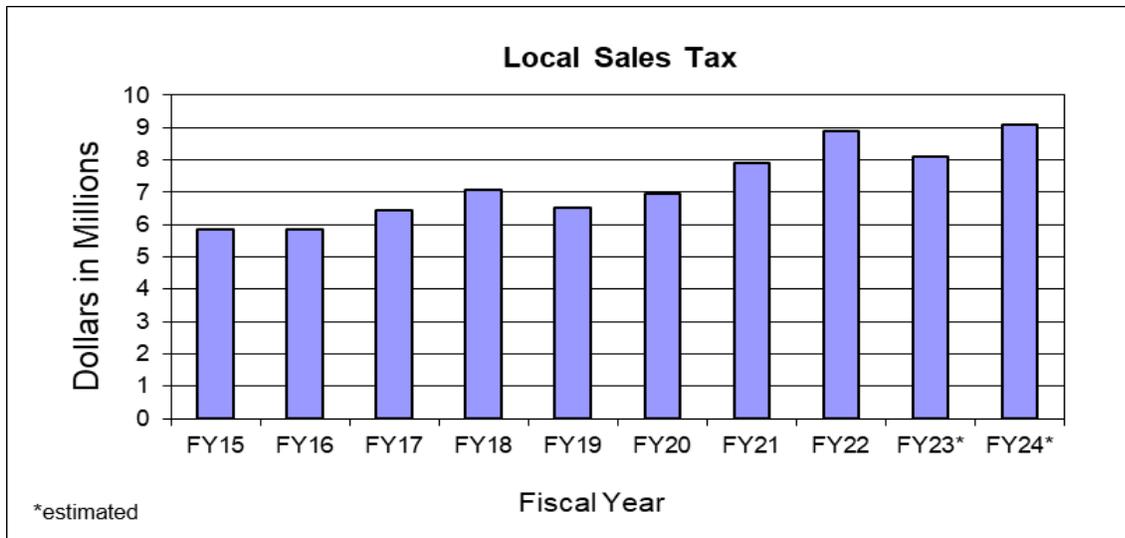
## Regional Comparison

COUNTY	CURRENT RE TAX RATE (FY23)	PROPOSED RE TAX RATE (FY24)	PRO-POSED PPTX RATE	PRO-POSED CAR PPTX	FY23 TOTAL BUDGET	PROPOSED FY4 BUDGET	PERCENT INCREASE FY23 TO FY24
CULPEPER	0.55	0.46	3.50	3.00	\$211.5m	\$231.2m	9.3%
FAUQUIER	0.898	0.903	3.45	3.45	\$403.65m	\$420m	4.05%
RAPP.	0.60	0.63	3.79	3.59	\$45.2m	\$41.3m	8.68%
ORANGE	0.75	0.78	3.75	3.75	\$130.7m	\$143.5m	9.77%
MADISON	0.74	0.74	3.10	3.00	\$51.76m	\$51.22m	(1.04%)

### 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. The adopted FY24 budget projects that sales tax revenue will increase by approximately \$1M or 12.35% from FY23. Sales tax payments to the County are on a 2-month delay from the month collected and submitted to the Commonwealth.



➤ **Motor Vehicle Tax**

A license tax has historically been 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 licenses and Fifteen Dollars (\$15) for motorcycle licenses. Those rates were maintained through fiscal year 2022.

For the FY23 adopted budget, the Motor Vehicle license tax was removed from the budget. The Board of Supervisors held a public hearing on April 5, 2022 for citizen input on repealing the motor vehicle license tax. At the end of the public hearing, a unanimous vote was held and the Motor Vehicle license tax was repealed effective immediately.

In past years, the Motor vehicle license tax was included in All Other Local Taxes.

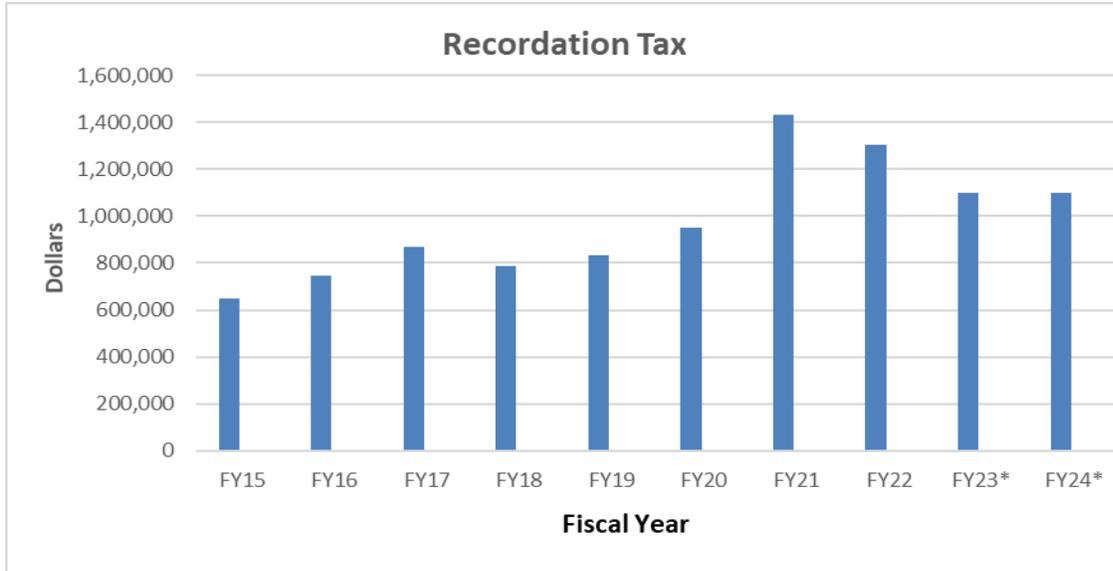
➤ **Transient Occupancy Tax**

A transient occupancy tax, or lodging tax, had been collected at a rate of 2% monthly since the inception of the ordinance, September 6, 1994. This tax was applied to room rates collected by hotels, motels, bed & breakfasts, and the like within the County. During FY21, the last full year of collection of the tax, the revenue generated was \$55K. On March 1, 2022, the Board of Supervisors held a public hearing for citizen input on repealing the transient occupancy tax. At the end of the public hearing, a vote was held and the transient occupancy tax was repealed effective immediately.

In past years, the transient occupancy tax was included in All Other Local Taxes.

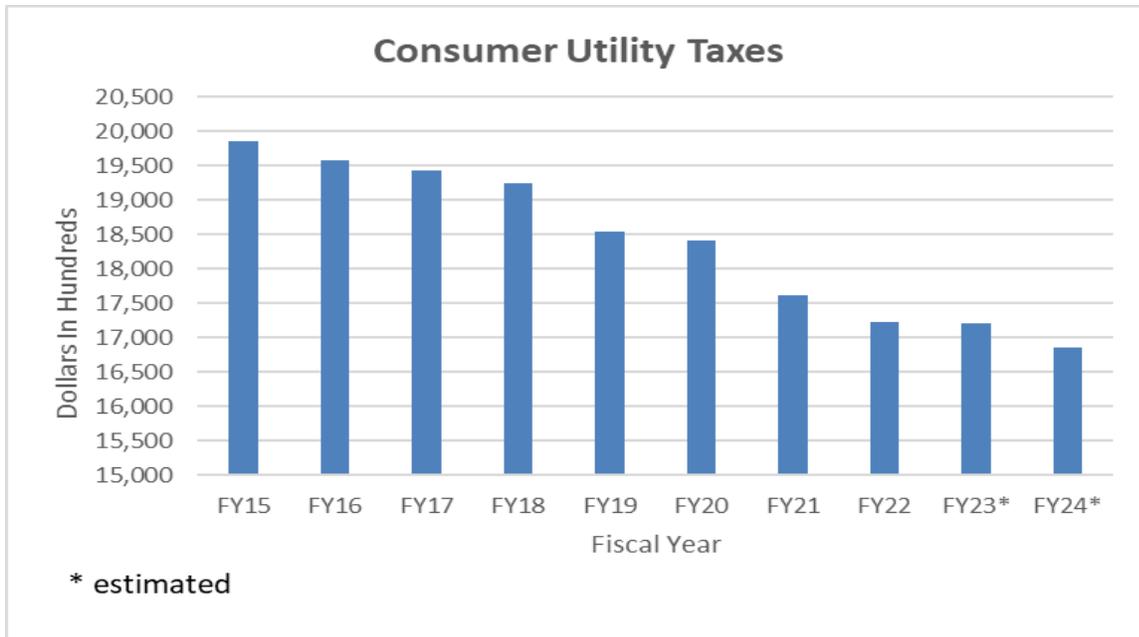
➤ **Recordation Tax**

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 \$950,000 for FY22 to \$1,100,000 in FY23, a 15.79% increase. Recordation taxes are also included in All Other Local Taxes in the chart below, which totals \$2.8M and comprises approximately 3% of the General Fund revenues. Recordation taxes on their own, generate approximately 1.31% of the General Fund local revenues.



**Consumer Utility Tax**

This tax is applied to all telephone, gas and electric service recipients residing within the County. Revenues from this utility tax are expected to decrease from \$1.724M to \$1.686M, a \$34,875 or 2.03% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections. This is the last revenue included in “all other local taxes” in the chart below, which will generate approximately 3% of the total local revenues of the General Fund. Consumer Utility taxes on their own, generate approximately 1.85% of the General Fund local revenues.

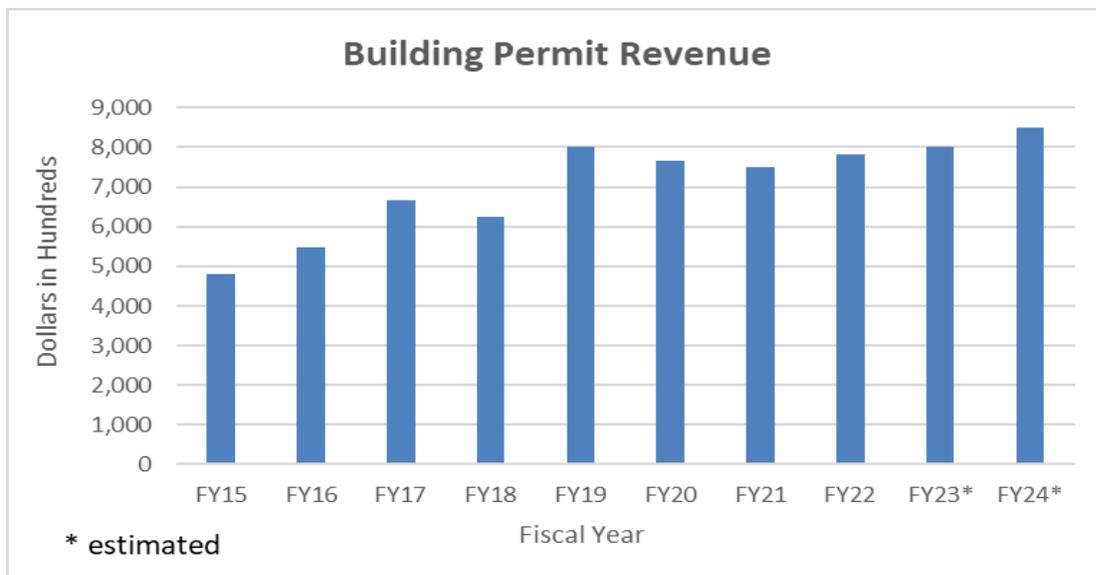


## D. Other Local Revenue

This category includes all other local revenue not included above. Specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Charges for Services and Miscellaneous Revenue are included in this category. This category represents five (5%) percent of total local General Fund revenue or \$4.24 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.

### ➤ Building Permits

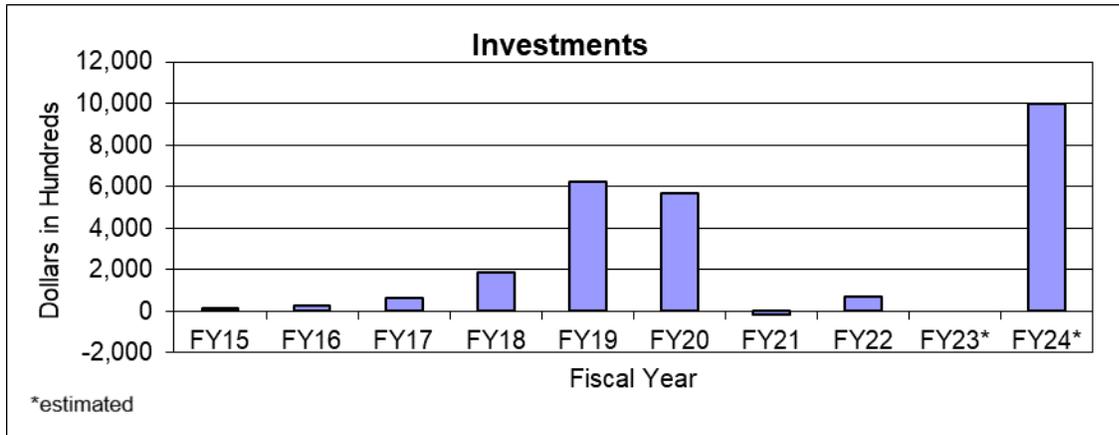
This category includes all building, electrical, plumbing and HVAC permit fee revenue. Fees are based on the determined or calculated “value” of construction. During FY19, the Board of Supervisors approved an increase in the fee structure for the Building Department. The fiscal year 2020 budget included collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, plan review and re-inspection fees for a total of \$850,000 in estimated revenue. The actual amount collected was \$652,634. This revenue projection was slightly lower for FY21, which was estimated at \$722,500, a 15% reduction from FY20 due to the economic conditions and the pandemic. For FY22, the revenue projection was flat at \$722,500, and FY22 collections were \$782,500. Based on the collections and building activity last year, the projection for FY23 was conservative at \$800,725 and collections for FY23 appear to be heading in a positive direction and should end up near \$950K. For FY24, another conservative approach has been taken in the budgeted projection, which is at \$850K. Building permits on their own generate approximately 1.0% of the General Fund local revenues.



### ➤ Interest on Investments

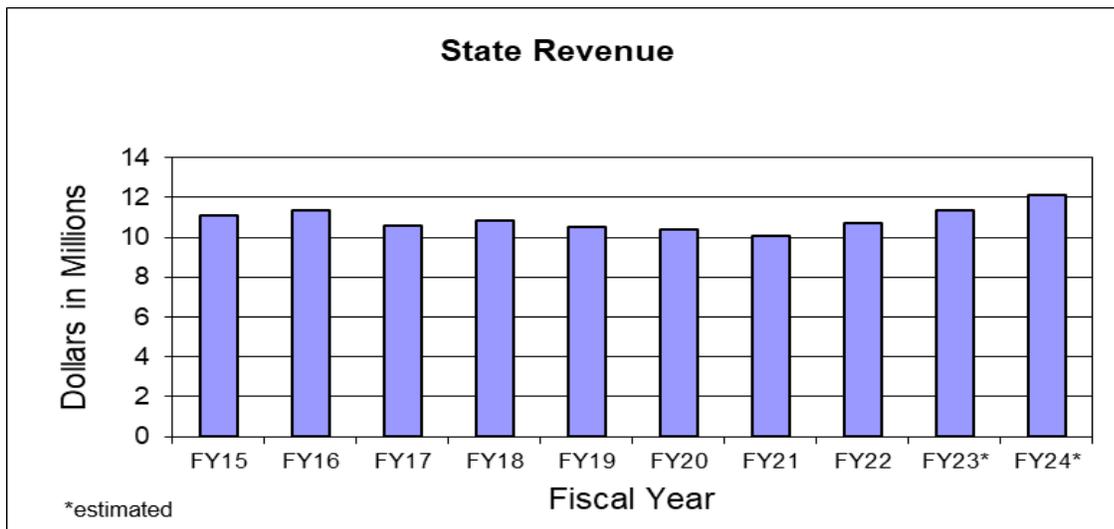
The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes. During FY19, the Treasurer began having the General Fund, Cash Management Account “swept” each night. By doing so, the County's primary bank increased its earnings credit rate by nearly double, thereby allowing the County more revenue for the use of its money. In FY21, due to COVID-19, the interest rates being earned on County funds were minimal. During the pandemic the interest earned was not covering the bank service charges accrued, as depicted in the graph below. Therefore, we estimated \$0 in interest revenue earned on investments for FY22 and the collections for FY22 ended up at less than \$100K; currently the revenue line is negative, as the charges continue to outpace the interest earnings. We continued into FY23 with no estimated revenue from use of money in

the General Fund. However, rates have come back up slightly due to the inflation the country is experiencing; therefore, by the end of FY23 we are anticipating our interest revenue to be close to \$3M. For FY24, for interest revenue the county is projecting approximately \$1M in interest revenue.



## II. STATE REVENUE

Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to increase from FY23 to FY24. During FY21 the General Assembly fully allocated the state recordation tax for localities to the Hampton Roads Regional Transit Fund, thereby removing approximately \$200,000 in state funding revenue. For FY24, these funds are once again not projected to be returned to the County. However, the FY24 revenue from the Commonwealth, again includes a 5% increase in allocation for salaries for all Constitutional officers and their staff from the State Compensation Board. State revenue is estimated to make up approximately 12% of all revenues in the General Fund for FY24.



## III. FEDERAL REVENUE

For fiscal year 2024 there is no anticipated federal revenue to be received in the general fund.

**TOTAL REVENUE**

	2020	2021	2022	2023	2024
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
Local Revenues	78,960,100	85,225,258	86,086,307	83,686,825	92,059,464
% Of Total	88%	89%	89%	88%	88%
State Revenues	10,416,889	10,075,438	10,719,832	11,371,152	12,101,565
% Of Total	12%	11%	11%	12%	12%
Federal Revenues	242,935	258,058	223,241	0	0
% Of Total	0%	0%	0%	0%	0%
<b>Total Revenue</b>	<b>89,619,924</b>	<b>95,558,754</b>	<b>97,029,380</b>	<b>95,057,977</b>	<b>104,161,029</b>
	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Revenue for special revenue funds, enterprise funds and Component Unit Schools have been addressed in the transmittal letter from the County Administrator earlier in this section.

# **GUIDELINES**

## CULPEPER COUNTY BUDGET PROCESS AND CALENDAR



Virginia law requires the County to maintain a balanced budget in each fiscal year. The budget is considered balanced when total expenditures are offset by revenues and the use of reserves. Culpeper County adopts an annual budget which serves as the foundation of the County's financial planning and control.

The budget shall be balanced for each budgeted fund. The county considers the budget balanced when total expenditures are equal to total revenues. There are also instances when the county might plan to spend fund balances from the prior year on one-time or non-routine expenditures. The County considers the budget to be balanced in this case as well, provided the funding from the prior year is available and a plan is in place to not build ongoing expenditures into this type of funding. The type of balanced budget is the one used when capital projects are budgeted as one-time expenditures. This is the type of balanced budget the County has for FY24.

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 1<sup>st</sup> 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. For the General Fund, funds are appropriated at the departmental level; for Special revenue funds, capital funds, and enterprise funds, funds are appropriated at the fund level; and for the School Funds, funds are appropriated at the category 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, Special Revenue Funds, School Funds, and Enterprise Funds lapse at fiscal year-end. Appropriations designated for capital programs will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. Upon completion of a capital program, staff is authorized to close out the program and any

remaining funds remain in the Capital Programs Fund or Enterprise Fund, where the original appropriation was approved. 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 ROLES & RESPONSIBILITIES**

The Department heads are responsible for preparing any revenue estimates, (if applicable), and projecting the base budget requirements for the next fiscal year and developing other requests that change or revise the operations of the department so that it will be more effective and efficient. Goals and measurements of each department, is the responsibility of each department head, to manage and submit as part of the budget packet.

The Finance Director compiles all submitted base budget and other requests of the departments. The Finance Director also prepares any other revenue estimates, with input from the Treasurer, Commissioner of the Revenue and Real Estate Assessor, particularly in connection with the real estate and personal property tax collections. Once all of the revenue and expenditures are collected, compiled, and analyzed, this information is then summarized and provided to the County Administrator. Further, information submitted for the Board of Supervisors is prepared by the Finance Director, with direction from the County Administrator.

The Budget manager is responsible for coordinating information – checking to see if forms are properly completed, and all necessary documentation is submitted. The budget manager is also responsible for collection of outside agency information, which is compiled and supplied to the Finance Director. The budget manger is also responsible for the compilation and completeness of the budget document, as submitted to GFOA.

The Planning Director is responsible for the collection and compilation of all capital projects. This compilation consists of the timing, costs and lifecycles of the projects. The preliminary capital improvements plan is submitted to the Planning Commission for review and approval. Then the plan is submitted to the County Administrator and Finance Director. Initially the first year of the plan is included in the upcoming capital budget by the Finance Director. At the direction of the County Administrator, then projects are either included or excluded from the

capital budget.

The County Administrator is responsible for reviewing the total financial program and formulating a county-wide recommendation to the Board of Supervisors.

The Board of Supervisors is responsible for review, public hearings, evaluation, and approval of the final budget, along with setting all tax rates.

## BUDGET PROCESS CALENDAR – MONTHLY DETAIL FY 2024 Budget Calendar

Summer through Fall – Goal setting by Board of Supervisors for upcoming budget

December 2022 – Board of Supervisors reviews upcoming goals, County Administrator issues budget call; long range financial planning and capital planning begun after prior year audit received and presented to BoS

December 22<sup>nd</sup> 2022 – Departments enter budget requests into OpenGov and submit operating revenue and expenditure estimates to Finance Director

January 2023 - Finance Director consolidates estimates and enters revenues into the system, providing 1<sup>st</sup> summary to County Administrator; Planning Commission, along with Planning Director, reviews Capital Improvement Plan and forwards to County Administrator for incorporation of 1<sup>st</sup> year into upcoming budget.

January 2023 - County Administrator conducts executive review of estimates

January 17<sup>th</sup> - 31<sup>st</sup> – Budget reviews conducted by Finance Director, County Administrator with Departments

### BOARD OF SUPERVISORS - Major Stakeholders Budget Reviews

Thurs, January 19<sup>th</sup>: 8:00a.m. E911 Committee – review E911 budget;  
Town/County balances @ 6/30/22

Tues. February 7<sup>th</sup>: TBD Regular BOS Meeting - Budget Work Session – Revenue Forecast

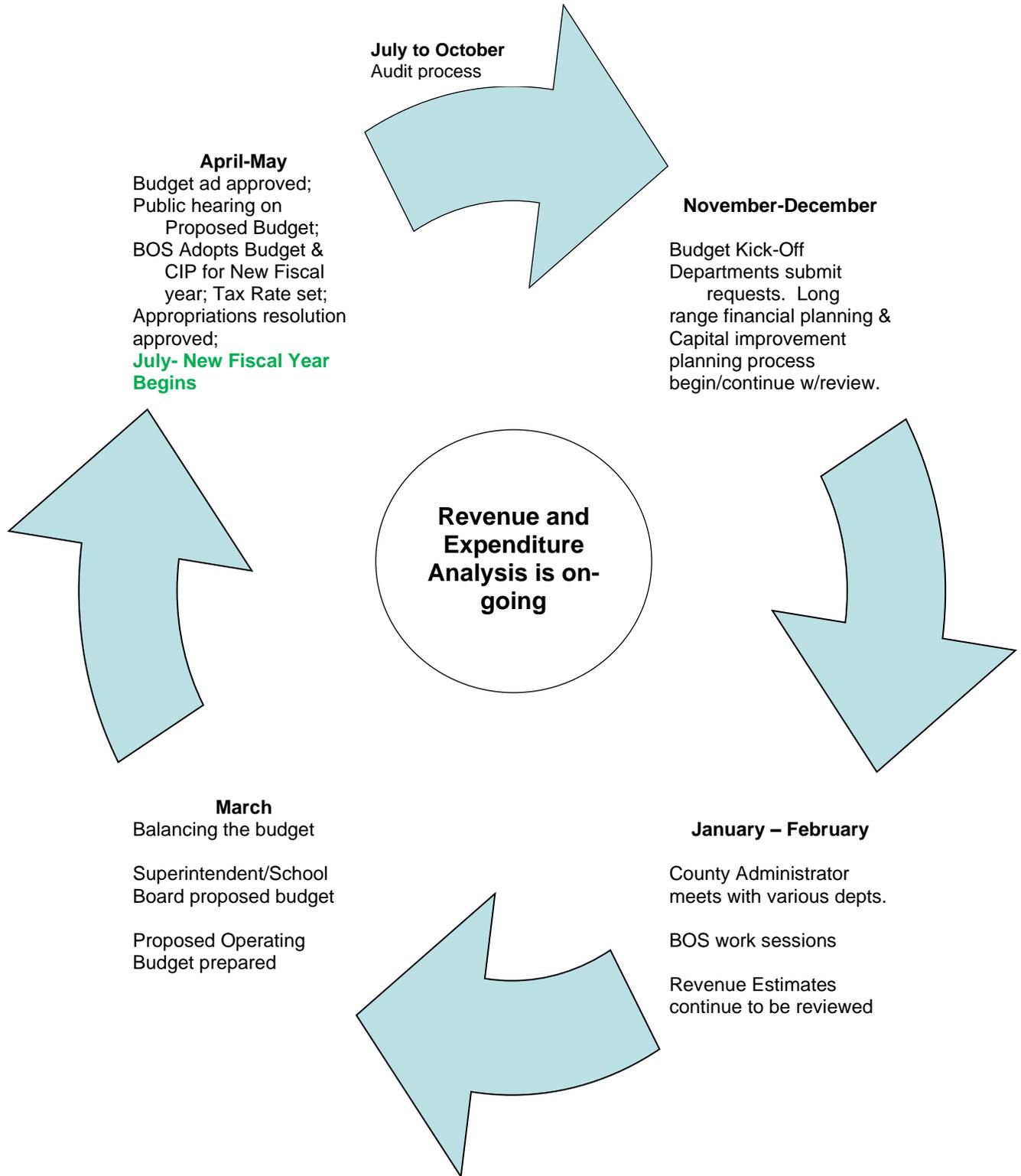
Thurs. February 16<sup>th</sup>: 1:30p.m. DHS  
1:45p.m. CSA  
2:00p.m. Outside Agencies

Tues. February 21<sup>st</sup>: 9:00a.m. Commissioner of the Revenue  
9:15a.m. Treasurer  
9:30a.m. Clerk of the Circuit Court  
9:45a.m. C/W Attorney  
10:00a.m. Registrar/Electoral Board  
10:15a.m. Library  
10:30a.m. Parks & Recreation  
11:00a.m. Environmental Services  
11:30a.m. Airport

Tues. February 21<sup>st</sup>: 1:30p.m. Sheriff  
2:00p.m. EMS  
2:15p.m. E911  
2:30p.m. Animal Services  
3:00p.m. F&RA  
3:30p.m. Criminal Justice Services/Pre-trial

<b>Tues. March 7<sup>th</sup></b>	<b>TBD Regular BOS meeting –budget work session – Update – revenues; outside agencies, CIP, other;</b>
<b>Thurs. March 16<sup>th</sup>:</b>	<b>4:30p.m. Schools</b>
<b>Tues. April 4<sup>th</sup>:</b>	<b>10:00AM Regular BOS meeting –outstanding issues; Budget discussion/changes; request to advertise budget;</b>
<b>Tues. April 18<sup>th</sup>:</b>	<b>7:00 p.m. Public Hearing on the Budget; 7:30 p.m. Public Hearing on Tax Rate</b>
<b>Tues. May 2<sup>nd</sup>:</b>	<b>10:00 a.m. Regular BOS meeting -Board sets the tax rate; adopts the budget; adopts CIP; appropriates funds</b>
<b>Friday, July 1<sup>st</sup>:</b>	<b>New fiscal year begins</b>

# BUDGET PROCESS

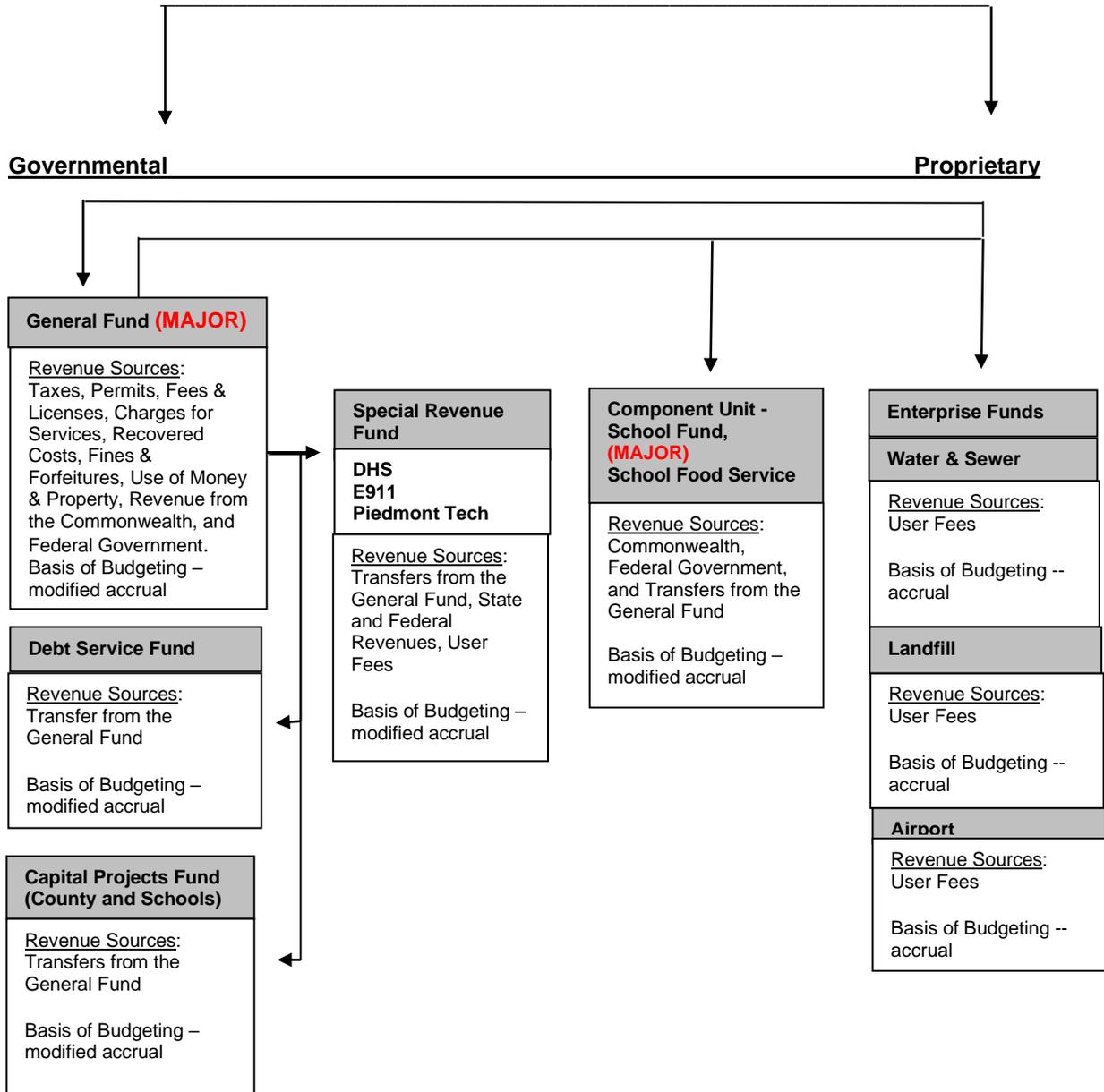


# STRUCTURE OF COUNTY FUNDS

## 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)*

**Primary Government - 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 fund types:**

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, <u>which is a discretely presented Component Unit</u> , are the only current major funds.	Major Funds	Percentage
	General Fund	24.02%
	Capital Projects Fund	7.69%
	Special Revenue Funds	8.19%
	Enterprise Funds	3.51%
	Schools (Discretely presented component unit)	56.59%

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. This fund is presented as part of the total Schools, discretely presented component unit.

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. This fund is presented as part of the total Schools, discretely presented component unit.

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**  
**FUND STRUCTURE**

BOS adopted/amended 5/3/2022

**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 programs) 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 5/3/2022

### **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 Programs 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 FINANCIAL POLICIES

BOS adopted/amended 5/3/2022

## Basis of Budgeting

Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to governmental units, and utilize the 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.

The Annual Appropriation Resolution places legal restrictions on expenditures at the function level for the General Fund. The appropriation for each function can be revised by the Board of Supervisors only. Amounts that do not fall under a function’s control are categorized as non-departmental even though they may relate to a particular function. Generally, appropriations expire at fiscal year-end, except for capital programs and grant funded programs or projects. Capital programs are adopted for the life of the program or until the Board of Supervisors amends the budget.

<i><b>Item</b></i>	<i><b>Budgetary Basis</b></i>	<i><b>Accounting Basis</b></i>
<i>Inventory &amp; other prepaid costs</i>	<i>Expensed when paid</i>	<i>Recorded as an asset and expensed when used</i>
<i>Capital Outlays</i>	<i>Expensed when paid</i>	<i>Recorded as an asset and expensed as depreciation over its useful life</i>
<i>Debt proceeds &amp; related principal payments</i>	<i>Proceeds are reported as revenues when received and payments reported as expenses when paid</i>	<i>Activity reported as an increase or decrease to long-term debt on the balance sheet.</i>
<i>Accruals or other long-term liabilities (e.g. pension &amp; OPEB) **</i>	<i>Expensed when paid</i>	<i>Expensed when incurred.</i>
<i>Donated Items</i>	<i>Not budgeted</i>	<i>Recognized as revenue upon receipt.</i>

Currently the County and Schools OPEB liability is a reconciling item from the fund financials to the government-wide financial statements. The liability is low enough that the County is considered on “pay-go,” vs a trust.

The County of Culpeper and the Schools both participate in the Virginia Retirement System. Again, the entries for GASB 68 and 75 are reconciling items from the fund financials to the government-wide financial statements. The County and the Schools fund the retirement monthly based on a percentage supplied by the VRS. Actuarial reports are prepared annually but the rates are generally set with the Commonwealth of Virginia’s biennium budget, for the percentage applied to the applicable payroll figures and submitted monthly.

## COUNTY OF CULPEPER, VA OPERATIONS/ACCOUNTING STRUCTURE

Operations/Accounting Funds

Primary Government

Discretely Presented Component Unit

Department	General Fund <small>(MAJOR)</small>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund <small>(MAJOR)</small>	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								

## COUNTY OF CULPEPER, VA OPERATIONS/ACCOUNTING STRUCTURE

Operations/Accounting Funds

Primary Government

Discretely  
Presented  
Component  
Unit

Department	General Fund <small>(MAJOR)</small>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund <small>(MAJOR)</small>	School Food
Commissioner of Accounts	X								
Commonwealth Attorney	X								
Criminal Justice Services	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 - Admin	X								
Parks & Recreation - Parks	X								

## COUNTY OF CULPEPER, VA OPERATIONS/ACCOUNTING STRUCTURE

Operations/Accounting Funds

Primary Government

Discretely Presented Component Unit

Department	General Fund <small>(MAJOR)</small>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund <small>(MAJOR)</small>	School Food
Library	X								
Department of Development	X								
Chamber of Commerce	X								
Zoning Board	X								
Economic Development	X								
Soil & Water	X								
Extension Office	X								
Carver Center		X							
Social Services Administration			X						
Social Services Public Asst.			X						
Cosmetology			X						
Daycare			X						
Families First			X						
Headstart			X						
Early 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

Primary Government

Discretely  
Presented  
Component  
Unit

Department	General Fund <small>(MAJOR)</small>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund <small>(MAJOR)</small>	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>DEBT SERVICE FUNDS</u>
	<u>GENERAL FUND</u>	<u>CAPITAL FUNDS</u>	<u>SPECIAL REVENUE FUNDS</u>			
	<u>100</u>	<u>302</u>	<u>170</u>	<u>201</u>	<u>215</u>	
	<u>GENERAL FUND</u>	<u>COUNTY CAPITAL</u>	<u>CARVER CENTER</u>	<u>HUMAN SERVICES</u>	<u>E911</u>	<u>DEBT SERVICE</u>
<b>Revenues</b>						
Revenue From Local Sources	92,059,464	5,060,000	12,000	3,524,342	1,827,577	0
Revenue From Commonwealth	11,734,844	200,000	0	2,957,427	192,002	0
Revenue From Federal Government	366,721	0	0	6,194,603	0	0
<b>Total Revenues</b>	<b>104,161,029</b>	<b>5,260,000</b>	<b>12,000</b>	<b>12,676,372</b>	<b>2,019,579</b>	<b>0</b>
<b>Expenditures</b>						
Personal Service	25,277,632	0	27,920	7,493,800	1,538,199	0
Employee Benefits	8,760,163	0	11,426	3,088,013	638,208	0
Contractual Services	9,515,976	0	54,475	643,050	688,000	0
Other Charges	7,697,507	0	71,300	2,697,117	267,975	0
Materials And Supplies	1,998,796	0	20,000	870,646	19,500	0
Capital Outlay	1,354,546	17,785,000	22,500	199,000	195,500	0
Other	971,814	0	0	0	403,976	6,562,848
<b>Total Expenditures</b>	<b>55,576,434</b>	<b>17,785,000</b>	<b>207,621</b>	<b>14,991,626</b>	<b>3,751,358</b>	<b>6,562,848</b>
<b>Net Revenues (Expenditures)</b>	<b>48,584,595</b>	<b>(12,525,000)</b>	<b>(195,621)</b>	<b>(2,315,254)</b>	<b>(1,731,779)</b>	<b>(6,562,848)</b>
<b>Other Sources (Uses)</b>						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(66,361,418)	12,003,152	195,621	2,315,254	1,537,279	6,562,848
<b>Total Other Sources (Uses)</b>	<b>(66,361,418)</b>	<b>12,003,152</b>	<b>195,621</b>	<b>2,315,254</b>	<b>1,537,279</b>	<b>6,562,848</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b>47,646,902</b>	<b>7,156,386</b>	<b>0</b>	<b>0</b>	<b>194,500</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>29,870,079</b>	<b>6,634,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(17,776,823)</b>					
<b>PULL FROM GF FUND BALANCE</b>	<b>(17,776,823)</b>					
<b>SET ASIDE FOR FUTURE CAPITAL</b>	<b>0</b>					
<b>DIFFERENCE</b>	<b>(17,776,823)</b>					

\$19,203,152 used for one-time capital items, in County CIP; \$4,496,066 for one-time capital in the School CIP; \$1,240,000 to School Textbook Fund for chromebooks; \$75,000 for local share of Airport CIP project, \$200,000 W&S CIP; \$300,000 site improvements in GF-B&G budget; \$18,800 Extension Office furniture

## ***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	253 SCHOOL TB	301 SCHOOL CAPITAL	
<b>Revenues</b>								
Revenue From Local Sources	1,370,772	1,655,000	1,269,604	950,000	1,753,745	0	0	109,482,504
Revenue From Commonwealth	25,692	0	0	73,010,731	121,309	0	0	88,242,005
Revenue From Federal Government	0	0	0	5,388,336	2,553,368	0	0	14,503,028
<b>Total Revenues</b>	<b>1,396,464</b>	<b>1,655,000</b>	<b>1,269,604</b>	<b>79,349,067</b>	<b>4,428,422</b>	<b>0</b>	<b>0</b>	<b>212,227,537</b>
<b>Expenditures</b>								
Personal Service	331,469	419,605	758,301	88,805,719	1,759,658	0	0	126,412,303
Employee Benefits	77,576	148,990	274,350	5,181,867	642,619	0	0	18,823,212
Contractual Services	123,500	2,713,700	592,350	5,961,487	127,105	0	0	20,419,643
Other Charges	89,500	53,450	246,075	10,594,960	79,726	0	0	21,797,610
Materials And Supplies	619,200	31,500	374,500	55,082	1,633,895	0	0	5,623,119
Capital Outlay	95,500	227,500	616,500	3,578,932	185,419	1,240,000	4,496,066	29,996,463
Other	124,656	0	0	0	0	0	0	8,063,294
<b>Total Expenditures</b>	<b>1,461,401</b>	<b>3,594,745</b>	<b>2,862,076</b>	<b>114,178,047</b>	<b>4,428,422</b>	<b>1,240,000</b>	<b>4,496,066</b>	<b>231,135,644</b>
<b>Net Increase/(Decrease)</b>	<b>(64,937)</b>	<b>(1,939,745)</b>	<b>(1,592,472)</b>	<b>(34,828,980)</b>	<b>0</b>	<b>(1,240,000)</b>	<b>(4,496,066)</b>	<b>(18,908,107)</b>
<b>Other Sources (Uses):</b>								
Other Financing Sources	0	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0	0
Interfund Transfers	75,000	1,514,746	1,592,472	34,828,980	0	1,240,000	4,496,066	0
<b>Total Other Sources (Uses)</b>	<b>75,000</b>	<b>1,514,746</b>	<b>1,592,472</b>	<b>34,828,980</b>	<b>0</b>	<b>1,240,000</b>	<b>4,496,066</b>	<b>0</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b>0</b>	<b>4,541,785</b>	<b>0</b>	<b>687,257</b>	<b>2,619,278</b>	<b>458,432</b>	<b>3,997,352</b>	<b>67,301,892</b>
<b>ENDING FUND BALANCE</b>	<b>10,063</b>	<b>4,116,786</b>	<b>0</b>	<b>687,257</b>	<b>2,619,278</b>	<b>458,432</b>	<b>3,997,352</b>	<b>48,393,785</b>

\* 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); Nonspendable (School operating); Committed School Capital Improvements); or Assigned (School Food Fund).

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL REVENUES - ALL FUNDS

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
General Property Taxes	69,521,334	69,877,940	75,500,084
Other Local Taxes	13,660,987	11,651,275	13,027,032
Permits, Fees and Licenses	1,128,853	1,019,725	1,166,000
Fines and Forfeitures	73,357	57,500	65,000
Revenue from Use of Money and Property	1,232,733	1,375,091	2,380,389
Charges for Services	7,759,835	9,617,918	10,548,418
Miscellaneous Revenues	1,628,966	2,577,601	6,793,781
Recovered Costs	258	1,800	1,800
<b>Total Revenues from Local Sources</b>	<b>95,006,323</b>	<b>96,178,850</b>	<b>109,482,504</b>
Revenue from Commonwealth			
Non-categorical aid	3,540,858	3,526,308	3,545,808
Shared Expenses	4,534,518	4,524,288	4,945,153
Categorical aid - state	62,209,285	75,252,406	79,751,044
<b>Total Revenue from Commonwealth</b>	<b>70,284,661</b>	<b>83,303,002</b>	<b>88,242,005</b>
Revenue from Federal Government			
Categorical aid - federal	28,102,406	17,092,304	14,503,028
<b>Total Revenue from Federal Gov't</b>	<b>28,102,406</b>	<b>17,092,304</b>	<b>14,503,028</b>
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	1,029,000	0	0
Proceeds from Indebtedness	0	0	0
<b>Total Other Financing Sources</b>	<b>1,029,000</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
Set Aside for future capital needs	(835,500)	(88,400)	0
Unreserved	(6,452,978)	15,062,358	18,586,259
Reserved	0	0	521,848
<b>Total (To) From Fund Balance</b>	<b>(7,288,478)</b>	<b>14,973,958</b>	<b>19,108,107</b>
<b>Total Fund Revenues</b>	<b>187,133,912</b>	<b>211,548,114</b>	<b>231,335,644</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL EXPENDITURES - ALL FUNDS

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>EXPENDITURES</u></b>			
<u>Estimated Expenditures:</u>			
General Government Administration	5,545,535	6,707,292	7,560,492
Judicial Administration	4,586,687	5,419,812	6,116,812
Public Safety	22,247,526	22,996,387	26,409,650
Public Works	1,400,044	1,707,673	1,983,887
Health & Welfare	3,231,081	4,354,438	4,701,260
Parks, Recreation and Cultural	2,549,503	2,766,141	3,234,183
Community Development	2,175,216	2,398,973	2,720,634
<b>Total Estimated Expenditures</b>	<b>41,735,592</b>	<b>46,350,716</b>	<b>52,726,918</b>
<u>Other Miscellaneous:</u>			
Medical Examiner	780	800	800
Community Services	907,449	1,140,267	1,083,619
Community College	7,818	79,558	79,558
Soil & Water	69,754	62,360	69,741
Extension Office	192,801	233,286	331,599
Non-departmental	0	286,091	312,385
Debt	1,008,337	979,478	971,814
<b>Total Other Miscellaneous</b>	<b>2,186,939</b>	<b>2,781,840</b>	<b>2,849,516</b>
<u>Other Funds:</u>			
Carver Center	166,746	189,903	207,621
Department of Human Services Fund	14,628,218	14,032,639	14,991,626
E911 Fund	2,569,784	3,688,872	3,751,358
School Operating Fund	98,710,074	112,036,312	114,178,047
School Food Services Fund	4,200,264	4,387,056	4,428,422
School Textbook Fund	0	0	1,240,000
School CIP Fund	3,197,383	6,311,188	4,496,066
School Debt Service Fund	7,424,926	6,611,083	6,562,848
County CIP Fund	5,622,114	7,310,000	17,785,000
Reserve for Future Capital	835,500	88,400	0
Airport Fund	1,231,622	1,262,074	1,461,401
Landfill Fund	2,926,832	3,307,590	3,794,745
Water & Sewer Fund	1,697,918	3,190,441	2,862,076
<b>Total Other Funds</b>	<b>143,211,381</b>	<b>162,415,558</b>	<b>175,759,210</b>
<b>Total Expenditures</b>	<b>187,133,912</b>	<b>211,548,114</b>	<b>231,335,644</b>

# YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## GENERAL FUND

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
General Property Taxes	69,521,334	69,877,940	75,500,084
Other Local Taxes	12,927,440	10,936,275	12,320,532
Permits, Fees and Licenses	1,128,853	1,019,725	1,166,000
Fines and Forfeitures	73,357	57,500	65,000
Revenue from Use of Money and Property	238,439	298,543	1,296,002
Charges for Services	1,590,463	1,192,042	1,435,046
Miscellaneous Revenues	636,583	303,000	275,000
Recovered Costs	258	1,800	1,800
<b>Total Revenues from Local Sources</b>	<b>86,116,727</b>	<b>83,686,825</b>	<b>92,059,464</b>
Revenue from Commonwealth			
Non-categorical aid	3,540,858	3,526,308	3,545,808
Shared Expenses	4,534,518	4,524,288	4,945,153
Categorical aid - state	2,644,456	3,111,969	3,243,883
<b>Total Revenue from Commonwealth</b>	<b>10,719,832</b>	<b>11,162,565</b>	<b>11,734,844</b>
Revenue from Federal Government			
Categorical aid - federal	223,241	208,587	366,721
<b>Total Revenue from Federal Gov't</b>	<b>223,241</b>	<b>208,587</b>	<b>366,721</b>
Proceeds from Indebtedness			
Bond issue/capital lease	1,029,000	0	0
<b>Total Proceeds from Indebtedness</b>	<b>1,029,000</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
Set Aside for future capital needs	(835,500)	(88,400)	0
Interfund Transfers	(51,689,808)	(60,227,285)	(66,361,418)
Fund Balance	(1,640,961)	14,390,264	17,776,823
Reserved Fund Balance	0	0	0
<b>Total(To) From Fund Balance</b>	<b>(54,166,269)</b>	<b>(45,925,421)</b>	<b>(48,584,595)</b>
<b>Total Fund Revenues</b>	<b>43,922,531</b>	<b>49,132,556</b>	<b>55,576,434</b>
<b><u>EXPENDITURES</u></b>			
General Government Administration	5,545,535	6,707,292	7,560,492
Judicial Administration	4,586,687	5,419,812	6,116,812
Public Safety	22,247,526	22,996,387	26,409,650
Public Works	1,400,044	1,707,673	1,983,887
Health & Welfare	3,231,081	4,354,438	4,701,260
Parks, Recreation and Cultural	2,549,503	2,766,141	3,234,183
Community Development	2,175,216	2,398,973	2,720,634
Medical Examiner	780	800	800
Community Services	907,449	1,140,267	1,083,619
Community College	7,818	79,558	79,558
Soil & Water	69,754	62,360	69,741
Extension Office	192,801	233,286	331,599
Non-departmental	0	286,091	312,385
Debt	1,008,337	979,478	971,814
<b>Total Fund</b>	<b>43,922,531</b>	<b>49,132,556</b>	<b>55,576,434</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND CARVER CENTER

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	11,000	12,000	12,000
Donations from Private sources	38	0	0
Miscellaneous	0	0	0
<b>Total Revenues from Local Sources</b>	<b>11,038</b>	<b>12,000</b>	<b>12,000</b>
Revenue from Commonwealth			
Categorical aid – state	0	0	0
<b>Total Revenue from the Commonwealth</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance	155,708	177,903	195,621
<b>Total (To) From Fund Balance</b>	<b>155,708</b>	<b>177,903</b>	<b>195,621</b>
<b>Total Fund Revenues</b>	<b>166,746</b>	<b>189,903</b>	<b>207,621</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	25,011	26,575	27,920
Employee Benefits	9,091	8,853	11,426
Contractual Services	29,188	42,475	54,475
Other Charges	51,073	73,500	71,300
Materials & Supplies	5,569	16,000	20,000
Capital Outlay (including CIP)	46,814	22,500	22,500
<b>Total Fund</b>	<b>166,746</b>	<b>189,903</b>	<b>207,621</b>

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. Increases in this fund from FY23 to FY24 include \$12K under contract services architectural and engineering costs; as well as labor costs for electrical and plumbing repairs required.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Charges for Services	2,540,660	3,122,233	3,524,342
Miscellaneous Revenues	68,663	0	0
Recovered Costs	0	0	0
<b>Total Revenues from Local Sources</b>	<b>2,609,323</b>	<b>3,122,233</b>	<b>3,524,342</b>
Revenue from Commonwealth			
Categorical aid - state	1,862,236	2,794,107	2,957,427
<b>Total Revenue from Commonwealth</b>	<b>1,862,236</b>	<b>2,794,107</b>	<b>2,957,427</b>
Revenue from Federal Government			
Categorical aid - federal	9,244,412	6,004,488	6,194,603
<b>Total Revenue from Federal Gov't</b>	<b>9,244,412</b>	<b>6,004,488</b>	<b>6,194,603</b>
(To) From Fund Balance	0	72,000	0
	912,247	2,039,811	2,315,254
<b>Total (To) From Fund Balance</b>	<b>912,247</b>	<b>2,111,811</b>	<b>2,315,254</b>
<b>Total Fund Revenues</b>	<b>14,628,218</b>	<b>14,032,639</b>	<b>14,991,626</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	6,424,514	6,759,646	7,493,800
Employee Benefits	1,782,153	2,774,826	3,088,013
Contractual Services	695,567	646,877	643,050
Other Charges	2,226,008	2,849,214	2,697,117
Materials & Supplies	1,075,186	863,076	870,646
Capital Outlay	2,393,343	139,000	199,000
Other	31,447	0	0
<b>Total Fund</b>	<b>14,628,218</b>	<b>14,032,639</b>	<b>14,991,626</b>

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 \$2,315,254 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

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Other Local Taxes	733,547	715,000	706,500
Revenue from Use of Money and Property	355,909	373,172	379,615
Miscellaneous	448,403	785,486	741,462
<b>Total Revenues from Local Sources</b>	<b>1,537,859</b>	<b>1,873,658</b>	<b>1,827,577</b>
Revenue from Commonwealth			
Categorical aid - state	325,607	173,230	192,002
<b>Total Revenue from Commonwealth</b>	<b>325,607</b>	<b>173,230</b>	<b>192,002</b>
(To) From Fund Balance	(299,054)	486,694	194,500
	1,005,372	1,155,290	1,537,279
<b>Total (To) From Fund Balance</b>	<b>706,318</b>	<b>1,641,984</b>	<b>1,731,779</b>
<b>Total Fund Revenues</b>	<b>2,569,784</b>	<b>3,688,872</b>	<b>3,751,358</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	1,073,874	1,386,243	1,538,199
Employee Benefits	344,452	528,116	638,208
Contractual Services	517,724	1,158,978	688,000
Other Charges	182,249	180,350	267,975
Materials & Supplies	27,188	21,000	19,500
Capital Outlay	17,810	10,500	195,500
Other - debt	406,487	403,685	403,976
<b>Total Fund</b>	<b>2,569,784</b>	<b>3,688,872</b>	<b>3,751,358</b>

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 \$1,537,279 and the Town is expected to appropriate \$741,462 to fully fund the program. The majority of the increase from FY23 to FY24 for the County share is attributable to an increase in telephone charges due to a required change from the Commonwealth of Virginia. The Town share appears to decrease, however, for FY23, the Town opted to pay for its share of capital expenditures rather than pulling from the E911 fund balance. For FY24 the items to pull from the fund balance, includes new generator for the Center and new PCs for all dispatch stations. The cost of these will be split 67/33, County/Town from the E911 fund balance.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	67,846	60,000	5,060,000
<b>Total Revenues from Local Sources</b>	<b>83,936</b>	<b>60,000</b>	<b>5,060,000</b>
Revenue from Commonwealth			
Categorical aid - state	0	0	200,000
<b>Total Revenue from Commonwealth</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Revenue from Federal Government			
Categorical aid - federal	0	0	0
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance	(1,640,222)	0	521,848
<b>Total (To) From Fund Balance</b>	<b>7,178,400</b>	<b>7,250,000</b>	<b>12,003,152</b>
<b>Total Fund Revenues</b>	<b>5,622,114</b>	<b>7,310,000</b>	<b>17,785,000</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	5,622,114	7,310,000	17,785,000
<b>Total Fund</b>	<b>5,622,114</b>	<b>7,310,000</b>	<b>17,785,000</b>

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. For FY24, accumulated proffers collected will be used to assist with funding for various county CIP projects.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## CAPITAL PROJECTS FUND RESERVE FUTURE

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
(To) From Fund Balance	835,500	88,400	0
<b>Total (To) From Fund Balance</b>	<b>835,500</b>	<b>88,400</b>	<b>0</b>
<b>Total Fund Revenues</b>	<b>835,500</b>	<b>88,400</b>	<b>0</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	0	0	0
<b>Total Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>

The reserve fund is used to account for funds “set-aside” by the Board of Supervisors for a specific purpose. In FY19, and FY20, the specific purpose for setting aside funds is for the debt service payment of the CTE school once borrowing of funds is established. The set aside for FY23, like FY22 will be used for future debt service/capital. The FY24 budget includes no proposed “set-aside.”

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## DEBT FUND DEBT SERVICE

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>0</b>	<b>0</b>
To) From Fund Balance	7,424,926	6,611,083	6,562,848
<b>Total (To) From Fund Balance</b>	<b>7,424,926</b>	<b>6,611,083</b>	<b>6,562,848</b>
<b>Total Fund Revenues</b>	<b>7,424,926</b>	<b>6,611,083</b>	<b>6,562,848</b>
 <b><u>EXPENDITURES</u></b>			
Other Debt Service:			
Principal	4,867,591	4,345,928	4,511,636
Interest	2,557,335	2,265,155	2,051,212
<b>Total Fund</b>	<b>7,424,926</b>	<b>6,611,083</b>	<b>6,562,848</b>

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 decrease from FY22 to FY23 is due to the refunding of the \$21M bond issue for CCHS renovation and the literary loan borrowed during the construction of EVHS. These refundings occurred during FY21.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND AIRPORT

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	503,755	609,876	611,272
Charges for Services	582,353	469,800	759,500
Miscellaneous Revenues	1,237	0	0
<b>Total Revenues from Local Sources</b>	<b>1,087,345</b>	<b>1,079,676</b>	<b>1,370,772</b>
Revenue from Commonwealth			
Categorical aid - state	32,568	115,588	25,692
<b>Total Revenue from Commonwealth</b>	<b>32,568</b>	<b>115,588</b>	<b>25,692</b>
Revenue from Federal Government			
Categorical aid - federal	12,879	0	0
<b>Total Revenue from Federal Gov't</b>	<b>12,879</b>	<b>0</b>	<b>0</b>
 (To) From Fund Balance	 (244,042)	 0	 (10,063)
Transfer from General Fund	25,959	44,210	0
Transfer from CIP	316,913	22,600	75,000
<b>Total (To) From Fund Balance</b>	<b>98,830</b>	<b>66,810</b>	<b>64,937</b>
<b>Total Fund Revenues</b>	<b>1,231,622</b>	<b>1,262,074</b>	<b>1,461,401</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	266,865	285,279	331,469
Employee Benefits	59,790	71,889	77,576
Contractual Services	111,400	123,500	123,500
Other Charges	74,666	82,000	89,500
Materials & Supplies	526,990	435,950	619,200
Capital Outlay (including CIP)	67,255	138,800	95,500
Other Uses (debt)	124,656	124,656	124,656
<b>Total Fund</b>	<b>1,231,622</b>	<b>1,262,074</b>	<b>1,461,401</b>

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 FY20 the Airport was not self-sustaining. The reason for this was a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and continued into FY21. There was displacement of various aircraft while the pavement was rehabilitated, therefore, with the displacement of aircraft, hangar rent during those periods was not charged for the affected aircraft. Consequently, for those years the General Fund provided funding to offset operations. For FY22, the Airport continues to be non-self-sustaining, with assistance from the General Fund of \$25,959 for operations. The main driver behind this General Fund assistance is the price of fuel sales being down and therefore fuel sales revenue has been reduced.

For FY23, the Airport continued to be non-self-sustaining, with assistance from the General Fund of \$44,210 for operations. The main driver behind this General Fund assistance is the increase in part time salaries, in order to maintain adequate manned hours for the operations of the Airport. For FY24 the Airport fund for operations is budgeted to be self-sustaining, with funding required from the General Fund for the one CIP project, \$75K for T-hangar repairs.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	1,625,575	1,630,000	1,655,000
<b>Total Revenues from Local Sources</b>	<b>1,625,575</b>	<b>1,630,000</b>	<b>1,655,000</b>
(To) From Fund Balance			
Interfund transfer to Water & Sewer Fund	0	0	0
Transfers from General Fund	1,511,610	1,652,590	1,714,745
Use of Landfill fund balance for capital	(210,353)	25,000	425,000
<b>Total (To) From Fund Balance</b>	<b>1,301,257</b>	<b>1,677,590</b>	<b>2,139,745</b>
<b>Total Fund Revenues</b>	<b>2,926,832</b>	<b>3,307,590</b>	<b>3,794,745</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	273,345	378,524	419,605
Employee Benefits	76,814	139,196	148,990
Contractual Services	2,466,658	2,681,520	2,713,700
Other Charges	56,044	50,350	53,450
Materials & Supplies	23,021	30,500	31,500
Capital Outlay (including CIP)	30,950	27,500	227,500
Transfer to Water & Sewer for capital	0	0	200,000
<b>Total Fund</b>	<b>2,926,832</b>	<b>3,307,590</b>	<b>3,794,745</b>

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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 FY22 there were no CIP projects scheduled to occur, and no use of fund balance. Continuing into FY23, again there are no CIP projects, however, the use of the Landfill fund balance is estimated to use \$27,500 for the purchase of a blower, recycling containers & a tire splitter. For FY24, the one CIP project scheduled to occur is \$200,000 for the regrading of the landfill cap; and the Landfill Fund will be transferring \$200,000 to the Water & Sewer Fund for funds to go towards the Cherry Hill public water supply route.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND WATER & SEWER

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	1,015,999	1,298,917	1,269,604
Miscellaneous Revenues	0	475,000	0
<b>Total Revenues from Local Sources</b>	<b>1,015,999</b>	<b>1,773,917</b>	<b>1,269,604</b>
 (To) From Fund Balance			
Transfer from Landfill Fund	0	0	200,000
Transfer from General Fund	681,919	1,416,524	1,392,472
<b>Total (To) From Fund Balance</b>	<b>681,919</b>	<b>1,416,524</b>	<b>1,592,472</b>
 <b>Total Fund Revenues</b>	 <b>1,697,918</b>	 <b>3,190,441</b>	 <b>2,862,076</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	517,389	683,647	758,301
Employee Benefits	181,834	258,239	274,350
Contractual Services	425,165	571,050	592,350
Other Charges	164,538	243,005	246,075
Materials & Supplies	317,481	328,000	374,500
Capital Outlay (including CIP)	91,511	1,106,500	616,500
Other	0	0	0
<b>Total Fund</b>	<b>1,697,918</b>	<b>3,190,441</b>	<b>2,862,076</b>

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.

For FY22 the General Fund supplied another \$50,000 to go towards the washout, inspection and repair of the elevated Airpark water tank. For FY23, CIP funds will provide \$180,000 for the W&S SCADA System; and \$800,000 for a gravity sewer line, which will be partially funded by the developer when the project is begun. For FY24 \$200,000 is budgeted coming from the Landfill Fund to go towards the public water supply system (Cherry Hill) which the funding was begun in FY17 and FY18 with funds from the Landfill Fund; and \$200,000 from the General Fund to connect the Willow Run Wells to the Airpark water system.

In prior years, there would have been budgeted, a revenue from funds proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system could be self-sustaining, however, those funds have been depleted. Therefore, for FY22 this amount was budgeted as a loan from the General Fund until there is enough build-out of homes to fully sustain the Clevenger's water system. The balance of the revenue will come from the General Fund to offset operating costs for \$946,876. For FY23, the amount of "loan" from the General Fund was \$748,146 and for FY24 the amount of "loan" from the General Fund is \$593,424.

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	106,355	55,000	55,000
Charges for Services	203,150	229,500	229,500
Miscellaneous Revenues	96,358	902,296	665,500
<b>Total Revenues from Local Sources</b>	<b>405,863</b>	<b>1,186,796</b>	<b>950,000</b>
Revenue from Commonwealth			
Categorical aid - state	57,300,658	68,977,569	73,010,731
<b>Total Revenue from Commonwealth</b>	<b>57,300,658</b>	<b>68,977,569</b>	<b>73,010,731</b>
Revenue from Federal Government			
Categorical aid - federal	13,374,764	8,325,861	5,388,336
<b>Total Revenue from Federal Gov't</b>	<b>13,374,764</b>	<b>8,325,861</b>	<b>5,388,336</b>
(To) From Fund Balance			
	27,628,789	33,546,086	34,828,980
<b>Total (To) From Fund Balance</b>	<b>27,628,789</b>	<b>33,546,086</b>	<b>34,828,980</b>
<b>Total Fund Revenues</b>	<b>98,710,074</b>	<b>112,036,312</b>	<b>114,178,047</b>
 <b><u>EXPENDITURES</u></b>			
Instruction	74,024,896	84,166,864	88,805,719
Administration, Attendance & Health	4,299,673	4,937,064	5,181,867
Pupil Transportation	5,657,162	5,667,467	5,961,487
Operations & Maintenance	8,991,758	9,793,907	10,594,960
Facilities	98,308	3,876,239	55,082
Technology Instruction	5,638,277	3,594,771	3,578,932
<b>Total Fund</b>	<b>98,710,074</b>	<b>112,036,312</b>	<b>114,178,047</b>

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

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	772	26,500	26,500
Charges for Services	201,597	1,675,426	1,675,426
Miscellaneous Revenues	109,876	51,819	51,819
<b>Total Revenues from Local Sources</b>	<b>312,245</b>	<b>1,753,745</b>	<b>1,753,745</b>
Revenue from Commonwealth			
Categorical aid - state	21,008	79,943	121,309
<b>Total Revenue from Commonwealth</b>	<b>21,008</b>	<b>79,943</b>	<b>121,309</b>
Revenue from Federal Government			
Categorical aid - federal	5,203,451	2,553,368	2,553,368
<b>Total Revenue from Federal Gov't</b>	<b>5,203,451</b>	<b>2,553,368</b>	<b>2,553,368</b>
(To) From Fund Balance			
	(1,336,440)	0	0
<b>Total (To) From Fund Balance</b>	<b>(1,336,440)</b>	<b>0</b>	<b>0</b>
<b>Total Fund Revenues</b>	<b>4,200,264</b>	<b>4,387,056</b>	<b>4,428,422</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	1,375,787	1,613,254	1,759,658
Employee Benefits	515,746	557,484	642,619
Contractual Services	167,959	127,105	127,105
Other Charges	51,532	79,726	79,726
Materials & Supplies	2,008,115	1,824,068	1,633,895
Capital Outlay	81,125	185,419	185,419
<b>Total Fund</b>	<b>4,200,264</b>	<b>4,387,056</b>	<b>4,428,422</b>

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 TEXTBOOK FUND

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Miscellaneous	200,000	0	0
<b>Total Revenues from Local Sources</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
 (To) From Fund Balance			
	(200,000)	0	1,240,000
<b>Total (To) From Fund Balance</b>	<b>(200,000)</b>	<b>0</b>	<b>1,240,000</b>
 <b>Total Fund Revenues</b>	 <b>0</b>	 <b>0</b>	 <b>1,240,000</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	0	0	1,240,000
<b>Total Fund</b>	<b>0</b>	<b>0</b>	<b>1,240,000</b>

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Textbook Fund accounts for all textbook related purchases of the School System. For FY24, the funds, which are a portion of the School System's FY22 Turn-in amount, will be used for the purchase of chromebooks.

**PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED  
BUDGET  
COMPONENT UNIT FUND  
SCHOOL CAPITAL IMPROVEMENTS FUND**

	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	413	0	0
Miscellaneous Revenues	0	0	0
<b>Total Revenues from Local Sources</b>	<b>413</b>	<b>0</b>	<b>0</b>
Revenue from Commonwealth			
Categorical aid - state	22,752	0	0
<b>Total Revenue from Commonwealth</b>	<b>22,752</b>	<b>0</b>	<b>0</b>
Revenue from Federal Government			
Categorical aid - federal	43,659	0	0
<b>Total Revenue from Federal Gov't</b>	<b>43,659</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
	3,130,559	6,311,188	4,496,066
<b>Total (To) From Fund Balance</b>	<b>3,130,559</b>	<b>6,311,188</b>	<b>4,496,066</b>
<b>Total Fund Revenues</b>	<b>3,197,383</b>	<b>6,311,188</b>	<b>4,496,066</b>
<b><u>EXPENDITURES</u></b>			
Capital Outlay	3,197,383	6,311,188	4,496,066
<b>Total Fund</b>	<b>3,197,383</b>	<b>6,311,188</b>	<b>4,496,066</b>

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.

# LONG RANGE FINANCIAL PLAN

## FY 2024 – 2028 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 purpose of the long-range financial plan is to provide a forecast of the County's financial resources and project expenditures based on planned levels of service and the strategic goals of the County. While the long-range financial plan uses the most current estimates and data available, there are always inherent risks to long-term projections, such as declines in revenue due to various changing economic conditions; or unforeseen large expenditure increases, such as we had in FY21 with a large health insurance increase.

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 and are reviewed annually. Capital projects and debt service expenditures are incorporated in the forecast as shown in the most recent Capital Improvements Plan as well as debt service schedules. 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 for the use of reserves. The use of \$17,776,823 in excess of General Fund reserves for a combination of pay-as-you-go capital projects is also included in the forecast for FY24.

It is the Board's policy for funding the School Capital Fund, to use the return to the School System's unused operating money from the prior year (ie. FY22 turn-in funds are used in the FY24 budget). Therefore, even though the Capital Improvements Plan may show higher requested funds, based on the turn-in, the County Administrator and the 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.

For purposes of the forecast, all property tax revenue estimates, including Personal Property are projected on historical growth. Other revenue growth is based on revenue increases in FY22 as compared to FY21, as well as three (3) quarters of information in FY23.

Per the Personnel Management Plan, raises are calculated on a 2-fold method. The BIA (base index adjustment) is a 36-month rolling average of the CPI. The second part of the raise is the evaluation score of each employee. For FY24, the BIA was adjusted to use a 24-month rolling average (rather than the 36-month rolling average) and the calculated percentage used was 6.75%; the average overall pay-for-performance rate was 1.44%, therefore moving forward, an estimate of 8% is used for salaries. 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 for FY21 increased at an alarming increase of 21%; however, for FY22 the increase is far more reasonable at 4.38; for FY23 the increase was again at 4%, however for FY24 the increase is estimated at 11%. No new positions have been added in the out-year assumptions. Year over year, from FY23 to FY24 all expenditures, including salaries, are proposed to increase in the General Fund by approximately 5%. Assumptions going forward, are conservative estimates of 5% each year. The CPI at the end of April 2023 was 4.9%.

School Operating expenditures from FY23 to FY24 are also estimated to increase by 2%. The FY23 expenditures includes 3.8M from the state as one-time funding for school construction costs. Putting that funding aside, the increase is about 5%. Assumptions going forward, are conservative estimates of 5% each year. It is difficult to say if the Local portion of the school operating fund would increase by that percentage or not. Even though the Commonwealth 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, the County's local portion could be impacted.

The forecast uses the assumption of the local DHS operational portion to increase based on the average of the FY23 and FY24 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 61% state/federal, and other local fees supported; therefore, the remaining local share could potentially be impacted on decreasing or increasing state/federal revenues. From FY22 to FY23 the operating budget of Human Services increased due to an additional head start/early head start grant. Assumptions going forward, are conservative estimates of 5% each year for salary and related benefit increases, based on the current CPI.

The goal of the Airport Committee is for the Airport to be completely self-sufficient; the Landfill and Water & Sewer funds, for now are based on the same approximate expenditure increase as the General fund, at 5%.

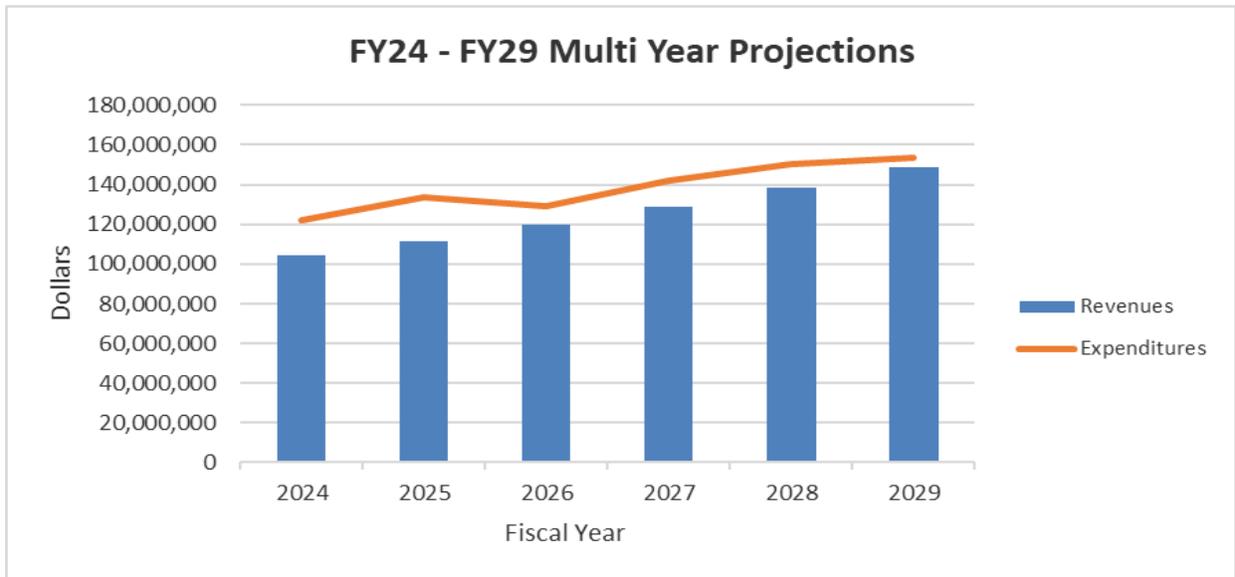
With the above 5-year projection assumptions, the ending General Fund Balance is shown below to be decreasing initially, but then increasing over time. This forecast does not take into account any unforeseen issues, such as another wave of pandemic slowdown, or a recession. The forecast below also doesn't take into account any significant changes in either the County's pension obligations or OPEB obligations. Currently the county is on "pay-go," for funding the OPEB liability as it is small enough to manage in that manner; the County participates in a pooled retirement plan through the Commonwealth of Virginia and has virtually no control over the investment of funds or the outcomes in the pension plan. The County pays the rates as set by the Virginia Retirement System, for each biennium. Should anything occur, which would cause the fund balance to decrease, the Board of Supervisors would immediately cease capital spending, review operational spending, and 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.

Below is a table summarizing the General Fund Revenues and Expenditure projections. In years where the fund balance appears to go negative, scrutiny would be used on both the revenue and expenditure side to determine if taxes should be raised; or drastic spending cuts required.

	2024	2025	2026	2027	2028	2029
REAL PROPERTY TAXES	40,321,931	42,539,637	44,879,317	47,347,680	49,951,802	52,699,151
PERSONAL PROPERTY TAXES	34,178,153	37,595,968	41,355,565	45,491,122	50,040,234	55,044,257
OTHER GENERAL PROPERTY TAX	1,000,000	1,100,000	1,210,000	1,331,000	1,464,100	1,610,510
LOCAL SALES AND USE TAXES	9,100,000	10,010,000	11,011,000	12,112,100	13,323,310	14,655,641
UTILITY TAXES	1,686,400	1,686,400	1,686,400	1,686,400	1,686,400	1,686,400
OTHER LOCAL TAXES	1,534,132	1,687,545	1,856,300	2,041,930	2,246,123	2,470,735
PERMITS AND FEES	1,166,000	1,224,300	1,285,515	1,349,791	1,417,280	1,488,144
FINES & FORFEITURES	65,000	68,250	71,663	75,246	79,008	82,958
USE MONEY AND PROPERTY CHARGES FOR SERVICES	1,296,002	1,360,802	1,428,842	1,500,284	1,575,299	1,654,063
MISCELLANEOUS	276,800	276,800	276,800	276,800	276,800	276,800
STATE REVENUE	12,101,565	12,706,643	13,341,975	14,009,074	14,709,528	15,445,004
FEDERAL REVENUE	0	0	0	0	0	0
Total General Fund Revenue	104,161,029	111,763,144	119,985,515	128,882,671	138,514,191	148,945,187
Plus: (To) From Fund Balance	17,776,823	24,938,843	15,422,619	23,256,013	25,752,953	23,082,224
<b>Total Resources</b>	<b>121,937,852</b>	<b>136,701,987</b>	<b>135,408,135</b>	<b>152,138,684</b>	<b>164,267,144</b>	<b>172,027,411</b>
<b>Expenditures</b>						
General Government Administration	7,560,492	7,938,517	8,335,442	8,752,215	9,189,825	9,649,317
Judicial Administration	6,116,812	6,422,653	6,743,785	7,080,974	7,435,023	7,806,774
Public Safety	26,409,650	27,730,133	29,116,639	30,572,471	32,101,095	33,706,149
Public Works	1,983,887	2,083,081	2,187,235	2,296,597	2,411,427	2,531,998
Health and Welfare	4,701,260	4,936,323	5,183,139	5,442,296	5,714,411	6,000,131
Parks and Recreations, Culture	3,234,183	3,395,892	3,565,687	3,743,971	3,931,170	4,127,728
Community Development	2,720,634	2,856,666	2,999,499	3,149,474	3,306,948	3,472,295
Medical Examiner	800	840	882	926	972	1,021
Community Services	1,083,619	1,137,800	1,194,690	1,254,424	1,317,146	1,383,003
Community College	79,558	83,536	87,713	92,098	96,703	101,538
Soil and Water	69,741	73,228	76,889	80,734	84,771	89,009
Cooperative Extension Service	331,599	348,179	365,588	383,867	403,061	423,214
Non-departmental	312,385	328,004	344,404	361,625	379,706	398,691
Debt Service -- principal	803,306	562,426	465,000	475,000	495,000	515,000
Debt Service -- interest	168,508	138,066	116,089	93,842	69,847	44,862
<u>Transfers:</u>						
Carver Center	195,621	205,402	215,672	226,456	237,779	249,667
Social Services - operational	2,315,254	2,431,017	2,552,568	2,680,196	2,814,206	2,954,916
E911 Operating	1,537,279	1,614,143	1,694,850	1,779,593	1,868,572	1,962,001
School Operating	34,828,980	36,570,429	38,398,950	40,318,898	42,334,843	44,451,585
School Debt	6,519,225	6,465,225	6,410,900	6,360,325	6,291,375	6,233,175
School Capital Improvement Program	5,736,066	5,736,066	6,022,869	6,324,013	6,640,213	6,972,224
Capital Improvement Program	12,003,152	19,202,777	9,399,750	16,932,000	19,112,740	16,110,000
Airport	75,000	78,750	82,688	86,822	91,163	95,721

	2024	2025	2026	2027	2028	2029
Landfill	1,514,746	1,590,483	1,670,007	1,753,508	1,841,183	1,933,242
Water & Sewer	1,592,472	1,672,096	1,755,700	1,843,485	1,935,660	2,032,443
<b>Total General Fund Expenditures</b>	<b>121,894,229</b>	<b>133,601,731</b>	<b>128,986,637</b>	<b>142,085,810</b>	<b>150,104,838</b>	<b>153,245,706</b>
<b>Ending General Fund Balance</b>	<b>47,690,525</b>	<b>25,851,939</b>	<b>16,850,817</b>	<b>3,647,677</b>	<b>(7,942,970)</b>	<b>(12,243,488)</b>



# **GENERAL GOVERNMENT ADMINISTRATION**

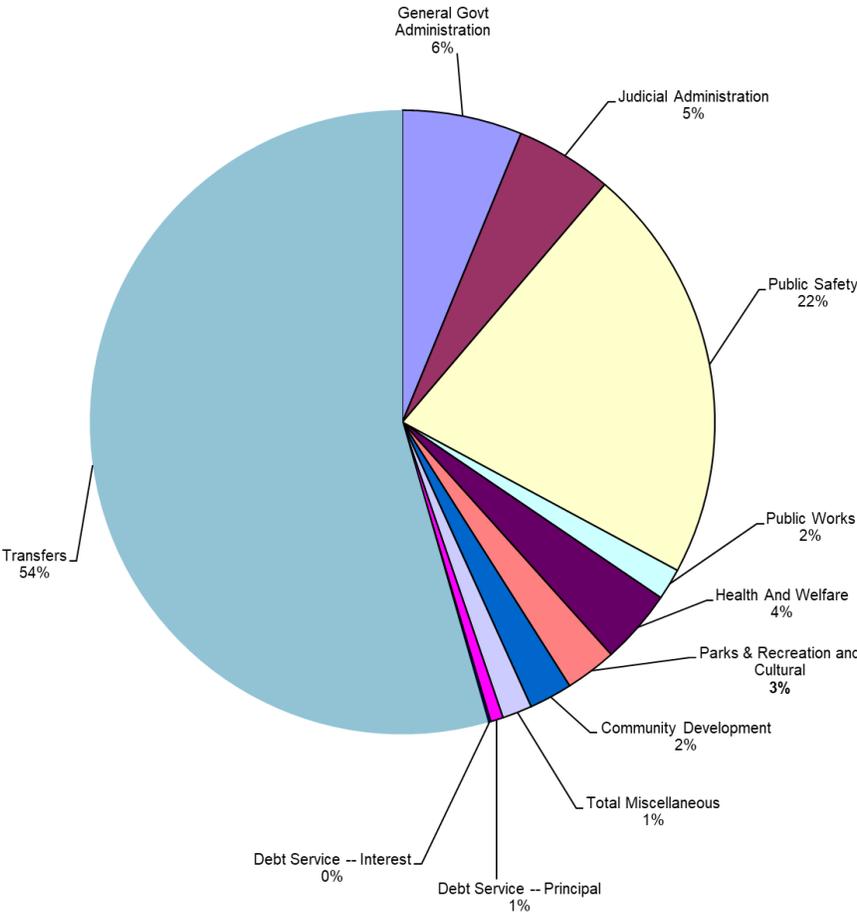
COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$ 7,560,492

Total General Fund

\$ 55,576,434



## General Govt Administration

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Board of Supervisors	223,509	327,861	326,850	340,724
County Administrator	507,753	540,202	587,644	628,103
County Attorney	420,049	476,576	508,972	707,786
Human Resources	241,276	263,660	454,407	564,448
Procurement	316,380	321,343	398,421	455,065
Auditor	56,400	56,800	60,000	63,200
Commissioner of Revenue	648,567	551,707	816,976	897,078
County Reassessment	467,855	477,931	665,078	707,769
Board of Equalization	4,217	1,181	14,391	20,654
Treasurer	664,182	666,777	730,803	768,428
Finance	609,494	635,520	741,173	790,907
Information Technology	694,999	663,310	769,373	837,151
Records Management	137,574	140,615	162,750	173,266
Electoral Board	237,696	167,858	201,595	277,410
Registrar	206,763	239,172	255,859	315,503
Motor Pool	6,077	5,189	6,000	6,000
Postal	6,680	9,833	7,000	7,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>5,449,471</b>	<b>5,545,535</b>	<b>6,707,292</b>	<b>7,560,492</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Board of Supervisors	340,724		340,724
County Administrator	628,103		628,103
County Attorney	707,786		707,786
Human Resources	564,448		564,448
Procurement	455,065		455,065
Auditor	63,200		63,200
Commissioner of Revenue	897,078	196,527	700,551
County Reassessment	707,769		707,769
Board of Equalization	20,654		20,654
Treasurer	768,428	157,535	610,893
Finance	790,907		790,907
Information Technology	837,151		837,151
Records Management	173,266		173,266
Electoral Board	277,410		277,410
Registrar	315,503	82,500	233,003
Motor Pool	6,000		6,000
Postal	7,000		7,000
<b>Total</b>	<b>7,560,492</b>	<b>436,562</b>	<b>7,123,930</b>



*(Board of Supervisors cont.)*

### **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

### **FUTURE ISSUES**

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

- Economic Development
- Broadband Expansion
- Public Safety, including fire and rescue, courthouse and jail planning
- Development of recreational amenities, including construction of a new public swimming pool
- Space needs and prioritization

# 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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	484,226	514,984	558,944	596,953	6.80%
Operating	17,786	24,655	26,200	28,650	9.35%
Capital	5,741	563	2,500	2,500	0.00%
Total	507,753	540,202	587,644	628,103	6.88%
Full Time Staff*	4	4	4	4	

(County Administration cont.):

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Administration – full time staff details</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Deputy Clerk to the Board	1	1	1	1	1	
Assistant Deputy Clerk to the Board (approved not funded)	0	0	0	0	0	
Special Project Coordinator/grant writer	1	1	1	1	1	

**GOALS & PERFORMANCE MEASURES**

<b>Manage the financial resources of the County</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
End of Year Fund balance	\$38.1M	\$47.7M	\$47.65M	\$41.4M	\$47.65M
Fund Balance Reserve	\$5.72M	\$6.47M	\$14.82M	\$6.47M	\$14.82M
Notes					

<b>Manage Debt Service</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Assessed Value	1.30%	.96%	.84%	.93%	.78%
General Governmental Expenditures	6.71%	8.30%	7.99%	10.21%	8.16%
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%				

<b>Developing and Implementing Process Improvement</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Agenda items submitted to the Board for consideration	180	206	174	200	200
Regularly scheduled Board meetings held	25	26	24	24	24
Public Hearings held	20	34	30	30	30
Notes					

**Future Issues**

- Information Technology Software Upgrades
- Airport – East side master planning
- Continued Carver Center Development
- Broadband Expansion
- Fire and Rescue needs

# COUNTY ATTORNEY

## MISSION

The mission of the County Attorney is to provide high quality legal counsel, representation, and services to the Board of Supervisors, County Administrator and officials, departments, boards, commissions, and authorities. Such representation shall be consistent with professional legal standards, and focused on positive legal results in the best interest of the County, client satisfaction, and prioritized and managed performance.

### 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; and

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, and #4 Promote our history to the fullest extent so as to understand our past and guide us into the future.

### Short – Term Goals BOS

- To provide prompt high quality legal services and work product to the Board of Supervisors, County Administration, and County departments, boards, commissions, and authorities.

## DESCRIPTION

The legal work of the County Attorney includes, but is not limited to, providing day-to-day legal advice and representation to the Board of Supervisors, County Administration, County departments, County boards, commissions, and authorities (including the Planning Commission, Economic Development Authority, Cable Commission, and Culpeper Regional Airport), the local Electoral Board, Registrar, the Board of Equalization, Culpeper Human Services (CHS) and the DSS Board, and under limited conditions, the Commissioner of the Revenue. Among her primary functions, the County Attorney initiates and responds to state and federal litigation, including all trial and appellate work, as is necessary; reviews, approves, and lawfully effectuates all legal transactional work, including but not limited to all real property matters, involving the County and the above-mentioned entities; drafts legal instruments, resolutions, and ordinances; aids in drafting policy documents, contracts, and other official papers; responds to and monitors all regulatory matters, for example, administrative actions and cases with the SCC, DEQ, and ABC; responds to requests posed to the County and CHS under the Virginia Freedom of Information Act, and is responsible for maintaining the County Code of Ordinances.

## FINANCIAL DATA

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	390,124	414,650	437,272	633,786	44.94%
Operating	24,300	57,945	64,750	67,050	3.55%
Capital	5,625	3,981	6,950	6,950	0.00%
Total	420,049	476,576	508,972	707,786	39.06%
Full Time Staff	3	3	3	4	

	FY20	FY21	FY22	FY23	FY24	Chg
<b>County Attorney—full time staff details</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>
County Attorney	1	1	1	1	1	
Assistant Attorney	1	1	1	1	2	
Legal Assistant	1	1	1	1	1	

**GOALS & PERFORMANCE MEASURES**

<b>To produce positive legal results and effectively manage and prioritize legal services requested of and to be delivered by the County Attorney's Office.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Total number of Projects received through June 30	910+	975+	975+	975+	1,000+
Total number of Projects completed by June 30	870**	937**	930**	925**	925**
Notes	<p>*The Office, beginning in FY20, added to its caseload the representation of CHS and the local DSS Board, 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 (administrative, trial, and appellate work) is time-consuming and always an unknown factor regarding time and resources needed. Increased ability to assist with enforcement actions as they arise is needed. Transactional work, especially in the areas of contracts, construction, land use, utilities (water/sewer), and environmental services law, has substantially increased in volume and legal complexity. Continuing litigation and the increased transactional and enforcement work, as presently appreciated, 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	195,701	193,050	285,550	383,448	34.28%
Operating	45,482	70,447	161,857	172,000	6.27%
Capital	93	163	7,000	9,000	28.57%
Total	241,276	263,660	454,407	564,448	24.22%

	FY20	FY21	FY22	FY23	FY24	Chg
Full Time Staff	2	2	3	3		
<b>Human Resources - -full time staff details</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>0</b>
Director, Human Resources	1	1	1	1	1	
Risk & Safety Manager	0	0	0	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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Average number of applications generated per vacancy	19	33	18	50	40
Notes					

(Human Resources cont.)

<b>To offer a competitive Total Rewards program</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Employee turnover rate*	22.7%	19%	26%	15%	15%
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				

<b>To promote a safe and healthy workforce</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of workers compensation claims*	13	24	26**	10	10
Average Cost per workers compensation claim	\$811	\$15,954	\$22,502	\$500	\$500
Number of safety programs offered	2	2	2	2	2
Number of wellness programs offered	1	0	0	2	2
Number of employees who participated in wellness programs	125	0	0	200	200
Notes	*Only injuries where medical treatment was sought are included in WC claims **We have several high claims for FY22. The three highest are from the Sheriff's Office, including the death claim for James Sisk.				

#### **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**

<b>The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$1,323	\$20,935	\$21,484	\$5,000	\$15,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$73,440	\$58,735	\$1,123,231	\$125,000	\$325,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	9	11	31	22	28
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.				

<b>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.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Increase Co-locator revenues (per fiscal year)	\$316,156	\$336,328	\$356,130	\$339,130	\$376,129
Notes					
<b>To continue to meet the communication needs of our end-users in an efficient and cost effective manner.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Landline requests for assistance. Measured yearly.	0	1	1	4	2
I.T. Help Calls	102	48	36	40	38
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	19	14	16	15	15
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	45	21	5	5	4
Hours spent per week on iPhone and iPad requests (average)*	1	3	1	1	1
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

*(Procurement/Communications cont.)*

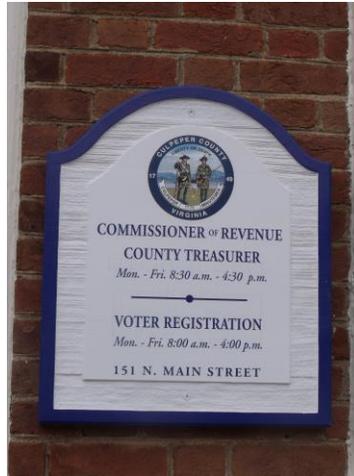
#### **FUTURE ISSUES**

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- Upgrade Countywide CCTV integration.
- Upgrading the VoIP telephone system to a Cloud Migration.
- Adjust guyed tension and plumb on the E-911 towers of Lignum, Mitchell, and Rixeyville.







## 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	616,570	516,627	763,914	829,181	8.54%
Operating	30,886	31,652	50,262	65,097	29.52%
Capital	1,111	3,428	2,800	2,800	0.00%
Total	648,567	551,707	816,976	897,078	9.80%
Full Time Staff	9	9	9	9	

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

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Commissioner of Revenue – full time staff details</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
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**

<b>Tangible Personal Property: Discovery and Assessment</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	81,563	84,935	86,309	87,838	89,463
New PP Registrations/Move-Ins	20,210	20,924	22,475	24,004	25,629
PP Registration Deletions	28,810	27,127	27,700	27,900	28,500
Tax Assessment Adjustments	18,442	17,491	18,119	18,500	18,700
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	691	757	384	450	470
Notes	All figures are based on calendar year data.				
<b>Vehicle License Fee</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Vehicle License Fees Assessed	41,116	41,643	0	0	0
Vehicle License Fees Adjusted(supplements & abatements)	582	511	346	330	320
Notes	All figures are based on calendar year data.				
<b>Taxpayer appeals.</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Tangible Personal Property Appeals	8,400	8,316	8,625	8,930	9,205
Business Personal Property Appeals	920	820	710	765	790
Machinery & Tools Personal Property Appeals	7	0	0	1	1
Notes	All figures are based on calendar year data.				
<b>Audits/Compliance</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Tangible Personal Property	16,939	16,251	17,217	17,250	17,600
Business Personal Property	5,773	5,736	6,103	6,500	6,700
Machinery & Tools	66	66	62	63	65
Excise Tax	37	46	51	120	125
Notes	All figures are based on calendar year data.				

<i>(Commission of the Revenue – Personal Property/Income Tax cont.)</i>					
<b>State Income and State Estimated Income Tax: Prepare, Process and Assist</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
State Income Tax Returns Processed	1,477	1,232	0	600	900
Estimated State Income Tax Returns Processed	392	366	352	340	330
Taxpayer Assistance	155	118	553	110	105
State Tax Returns Prepared	3	22	4	5	5
Notes	All figures are based on calendar year data.				

**FUTURE ISSUES**

Unfunded Mandates  
 Non-Competitive Wages



## REAL ESTATE ASSESSMENT

### MISSION

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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

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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.

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(Real Estate Assessment cont.:)

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	387,873	410,490	560,528	595,693	6.27%
Operating	79,982	65,338	102,250	109,776	7.36%
Capital	0	2,103	2,300	2,300	0.00%
Total	467,855	477,931	665,078	707,769	6.42%

Full Time Staff	6	6	7	7
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	FY20	FY21	FY22	FY23	FY24	Chg
<b>Real Estate Assessment—full time staff details</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>
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	
Administrative Specialist I	0	0	0	1	1	

(New position added)

**GOALS & PERFORMANCE MEASURES**

<b>Real Estate Assessment and Program Administration</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Total parcels	23,084	23,204	23,312	23,473	23,675
Real estate transfers	2,589	2,791	2,428	2,200	2,300
New construction (red tagged and new permits)	1,517	1,463	1,498	1,500	1,500
Supplemental assessments	233	211	240	250	250
Abatements issued	55	53	67	50	50
Parcels reassessed 1/1/2021	0	23,204	0	23,473	0
Inquiries responded to after the reassessment notices were mailed	0	238	0	334	0
Tax relief applications taken	549	537	498	530	540
Tax relief applicants qualified	509	502	478	500	520
Properties revalidated for land use assessment	0	2,839	0	2,850	0
Land use applications/rollbacks prepared	358	395	390	375	375
Notes					

*(Real Estate Assessment cont.)*

**FUTURE ISSUES**

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1/1/2023 – Prepare 2023 Land Book

1/1/2025 – send out 23,000+ Notices of General Reassessment

1/1/2024 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2025 – Revalidation of over 2,900 +/- Land Use parcels (next 6-year fee per parcel is in 1/2027)

3/1-3/30/2025 – Hear appeals from taxpayers due to the 2023 General Reassessment

5/1-8/30/23 – Meet with the BOE regarding any appeals

8/2023 – Land Book to County Treasurer and Town Treasurer for billing

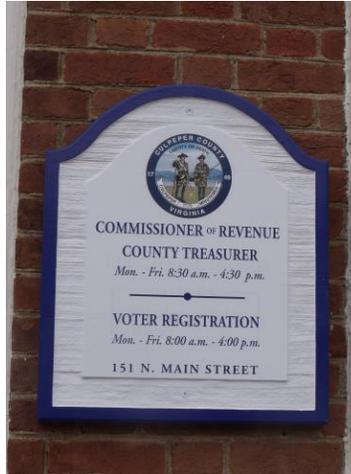
1/1-12/31/23 – Work all permits and process any Supplements for calendar year 2023

1/1/2024 – Significant number of rollback requests due to new plats and divisions, also an increase in Tax Relief qualifying applicants, large number of VA Relief Applicants seen over the last few years.

1/1/2024- Determine how to perform the 2025 General Reassessment with the increase in parcels, new construction, permits and sales review.

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## TREASURER

### MISSION

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The Treasurer's Office mission is to ensure the fiscal integrity of public funds and to provide efficient, accurate, prompt and courteous service to the citizens of Culpeper; to treat all taxpayers fairly and equally through standard office procedures in accordance with the Code of Virginia and the Code of Culpeper County.

### 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. Research and possibly implement an e-Bill option for the delivery of RE and PP tax bills.
- 2. Continue to educate citizens of the ability to prepay both RE and PP taxes throughout the tax year
- 3. Improve Treasurer's web page
- 4. Continue working to reduce address inaccuracies to decrease the amount of returned tax bills.
- 5. Work with Commissioner of the Revenue & Department of Real Estate Assessment to bill and collect on the approximately 65,000 tax accounts for the proper assessment & billing procedures. This includes a substantial amount of monthly processing for Supplement tax bills, Abatements on original tax assessment records and a very large volume of tax refunds being issued to citizens due to overpayments and adjustments to their tax accounts.

### DESCRIPTION

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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.



Treasurer. We are seeing an increase in bankruptcy filings and the number of delinquent accounts that require some collection activity. However, Culpeper County remains in a very stable economic condition and continues to have the lowest Real Estate and Personal Property tax rates compared to surrounding localities.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	490,815	514,087	578,923	624,457	7.87%
Operating	117,978	120,175	159,750	163,950	2.63%
Capital	701	1,258	2,500	2,500	0.00%
Total	609,494	635,520	741,173	790,907	6.71%

### Full Time Staff

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Finance – full time staff details</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>
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	
Payroll Assistant	0	0	0	1	1	
Office Support III	1	1	1	1	1	
<i>Converted PT Payroll Assistant to full time</i>						

## GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of accounts payable checks processed (county)	3,543	4,137	4,133	4,000	4,000
# of accounts payable checks processed (W&S Authority)	0	0	0	0	0
# of disbursement transactions (county)	8,165	6,580	6,162	6,000	6,000

(Finance cont.)

# of disbursement transactions (W&S Authority)	1	0	0	0	0
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.				

**Maintain excellent customer service through the accurate and timely processing of payroll.**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of paychecks (direct deposits) processed (county)	5,125	5,312	5,092	5,350	5,375
# of paychecks (direct deposits) processed (DHS)	2,777	2,491	2,486	2,500	2,511
# of employees paid monthly (county)	385	386	404	389	409
# of employees paid monthly (DHS)	188	189	201	190	212
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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Property & Liability Claims	22	22	31	17	17
Property/Liability - All Lines of Coverage Loss %	62%	107%	157%	38%	38%
Property/Liability Average Cost Per Claim	\$4,132	\$7,260	\$7,382	\$4,000	\$4,000

**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 FY24, the department will continue working on the impact of GASB 87 and the financial treatment of leases.

The Department, as always, is continuing to find more efficient ways to handle other processes within the department, including, budget, capital project activities and capital assets. Further, as more GASB standards are released, the Department will review and work with our auditors for proper implementation dates.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	509,644	456,941	552,167	611,556	10.76%
Operating	176,197	191,305	200,706	216,595	7.92%
Capital	9,158	15,064	16,500	9,000	(45.45%)
Total	694,999	663,310	769,373	837,151	8.81%

Full Time Staff 5 5 5 5

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Information Technology (Inc.Records Mgmt) — Full time staff details</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Director, Technology & Applications	1	1	1	1	1	
System Administrator	2	2	2	2	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**

<b>Provide quality customer service by supplying, supporting, and servicing County systems.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of systems supported by IT	572	591	551	525	500
Total work requests per year	2,704	3,208	4,152	3,500	3,500
Average response time to completion	1.6 hr	1.87 hr	1.74 hr	1.5 hr	1.5 hr
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	100%	100%
Website hits	527,042	539,222	517,754	550,000	575,000
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 <b>any service requests for software, hardware or peripherals.</b> Increase in total work requests attributed to employee turnover, employees using software to greater potential and FOIA retrieval.</p> <p>* FY22 number of systems supported decreased as IT moves users with multiple PC's and laptops to new laptops with remote access to VPN back to County Network to access email and mapped drives.</p> <ul style="list-style-type: none"> <li>● Network is available 365 days a year, 24 hours a day</li> </ul>				

**FUTURE ISSUES**

County Information Technology supports 34 Departments and Agencies by providing efficient, reliable and secure technology by implementing a redundant network failover at both ends of the County Network.

With continued focus to complete current Wi-Fi build out of Downtown Network and connectivity for Town of Culpeper Network back to E911 Center and Public Safety Software upgrade in FY2024. Upgrading Security and Network Infrastructure to continue to protect our end users and provide support as more applications are moving into the cloud.

Maintaining Daily-Weekly-Monthly backups on and off site and random testing of said backups.

As we move to FY2024, County Information Technology will strive to provide excellent service levels that satisfies the needs and requirements of both internal and external customers, departments and agencies we support:

*Assessor's Office; Airport; Animal Services; Board of Supervisors; Building Department; Commissioner of Revenue; Commonwealth's Attorney; County Administration; County Courts; Culpeper Victims/Witness Program; Culpeper Youth Network; E911; Economic Development; Emergency Services; Environmental Services; County Human Resources; Human Services (DSS); County Landfill; County Library; Options; Parks & Recreation; Planning & Zoning; Procurement/Communications; Risk Management; County Schools; Carver Technical Center; County Sheriff's Office; Soil & Water Conservation; Town of Culpeper; Culpeper Town Police; County Treasurer; Virginia Cooperative Extension; Voter Registration; Culpeper Youth Network*

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	91,853	92,622	104,030	112,746	8.38%
Operating	45,721	47,315	56,820	58,620	3.17%
Capital	0	678	1,900	1,900	0.00%
Total	137,574	140,615	162,750	173,266	6.46%

Full Time Staff (details, see IT page above)

	1	1	1	1
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## GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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	7	0	0	10	10
Number of calls from departments for assistance	67	63	52	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

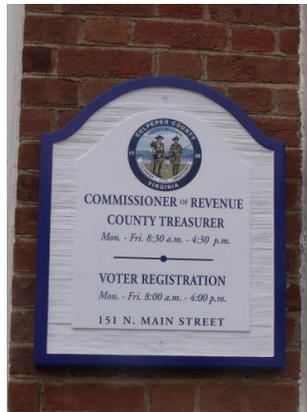
(Records Management cont.:)

<b>Store paper records in compliance with Library of Virginia guidelines.</b>						
Performance Measures		FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Remove paper records from unstable environments		380lf*	0lf*	600lf	400lf	400lf
Number of departments using standardized storage		9	9	9	10	10
Notes	lf=linear feet Library of Virginia issues guidelines that influence all aspects of storage *Number lower due to Spring '20 Shred canceled during COVID closure to the public ** Professional Services budget removed due to COVID reductions, no Fall 20/Spring 21 Shred held					

<b>Implement Document Management System</b>						
Performance Measures		FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
% of departments utilizing E-mail Archiving		100%	100%	100%	100%	100%
Number of departments Workflow enabled		3	3	3	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

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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 and Voter Registration procedures.

### 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

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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 6,000 voter registrations each year (including 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 absentee and in-person early 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 petition signatures and campaign finance reports.

(Registrar & Electoral Board cont.)

**FINANCIAL DATA**

**Registrar**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	196,920	230,650	227,509	285,153	25.34%
Operating	9,843	8,522	21,350	21,850	2.34%
Capital	0	0	7,000	8,500	21.43%
Total	206,763	239,172	255,859	315,503	23.31%

Full Time Staff                    2                    2                    2                    2

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Registrar—full time staff details</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	

**Electoral Board**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	66,907	43,801	63,091	64,306	1.93%
Operating	170,789	124,057	131,804	206,404	56.6%
Capital	0	0	6,700	6,700	0.00%
Total	237,696	167,858	201,595	277,410	37.61%

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

**GOALS & PERFORMANCE MEASURES**

<b>Conduct Organized Elections with Well-Trained Officers</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Election Officer Training Hours	180 hrs	120 hrs	120 hrs	180 hrs	180 hrs
<b>Increase Voter Awareness</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Voter Educational Outreach Events	4	0	0	3	6
VoteinCulpeper.info website traffic	750 site visits/month	1,000 site visits/month	1,000 site visits/month	1,000 site visits/month	1,000 site visits/month

*(Registrar & Electoral Board cont.)*

**FUTURE ISSUES**

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

1. We first learned during the Fall 2020 Presidential Election that the marginal costs associated with Election Officers pay and ballot printing will all be higher in the future. The interim elections have all confirmed this.
  - d. With the introduction of a permanent absentee application, many voters who voted by mail for the first time during COVID will now automatically be mailed ballots. The County is responsible for all postage (outgoing and return) on these ballots. Originally the return postage was reimbursed by the State, but that funding has disappeared.
  - e. Early voting continues to be extremely popular in Culpeper County. With the convenience of voting on their own schedules and often combining the trip with paying County tax bills in the fall, this option will continue to see high turnout. To handle this volume, we've had to add an additional 2.5 seasonal PT Deputy Registrars for each election. Looking ahead to FY '25, there is a strong possibility we may have to consider adding an additional Early Voting location for a few days or a week before each election.
2. As the population of Culpeper County continues to grow, we have two precincts which are quickly nearing 5,000 voters (West Fairfax and East Fairfax). The Board of Supervisors may want to consider splitting these precincts before the November 2024 Presidential election.
3. The General Assembly looks at over 200 election-related bills each year ranging from simple language updates to fundamental changes in election administration. While, on occasion, those changes are accompanied by temporary funds to cover them in the short term (see note on postage above), most often they are not (and no consideration is given to long-term cost increases).

Two changes in FY23 which had these impacts were reporting absentee results by precinct and the addition of Same Day Registration (SDR). The first required a change to the programming and printing of all County ballots to be precinct specific. As a result, it is no longer possible to order ballot reserves which could work in whichever precinct needs them. Instead, we have to cover every precinct individually. With SDR, we both lose a valuable tool in calculating ballot orders since there is no longer a "maximum" possible number of voters who might show up to any one precinct on election day. The SDR process will also eventually require an additional Election Officer at each precinct who only handles those registrations.

While the Voter Registrar and Electoral Board Associations have been working to make the General Assembly aware of these cost increases, we have not had much impact. Organizations like VaCo and VML will need to be more aware and involved in these election changes which have a substantial fiscal impact on localities.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	6,077	5,189	6,000	6,000	0.00%
Capital	0	0	0	0	0.00%
Total	6,077	5,189	6,000	6,000	0.00%

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

# POSTAL MACHINES

## FINANCIAL DATA

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	6,680	9,833	7,000	7,000	0.00%
Capital	0	0	0	0	0.00%
Total	6,680	9,833	7,000	7,000	0.00%

Full Time Staff

0

0

0

0

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

# **JUDICIAL ADMINISTRATION**

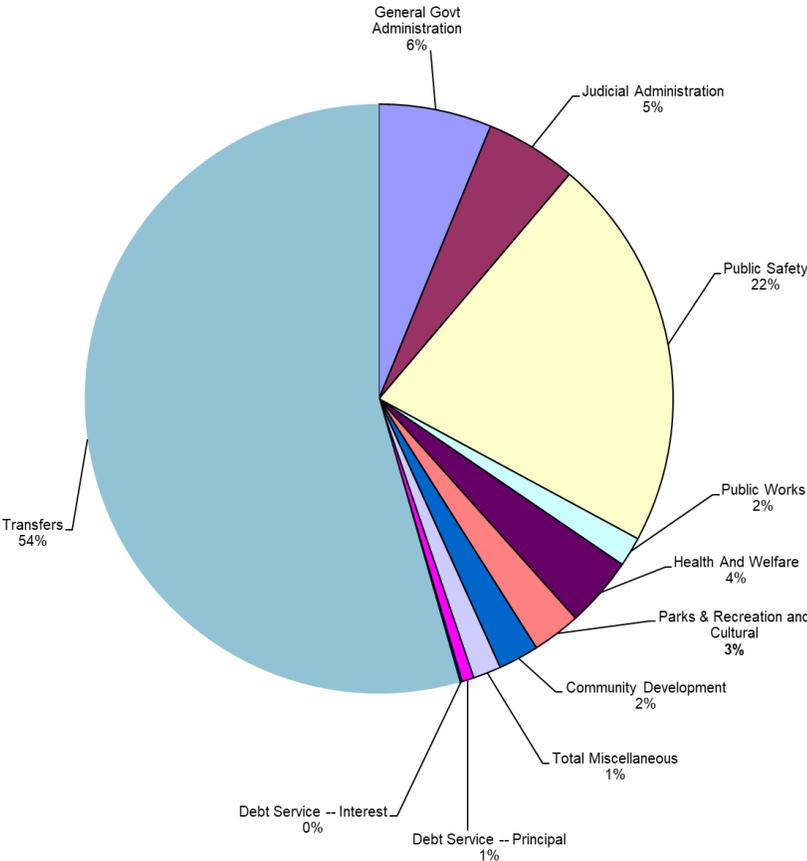
COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$ 6,116,812

Total General Fund

\$ 55,576,434



## Judicial Administration

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Circuit Court	94,390	109,928	117,594	140,525
Magistrate's Office	2,341	2,431	2,500	2,500
Circuit Court Clerk	776,974	868,645	1,003,940	1,053,224
Law Library	11,245	12,377	12,000	12,000
Crime Victim's Assistance Program	180,493	118,064	205,107	196,605
General District Court	13,073	11,936	22,645	18,150
Juvenile & Domestic Relations Court	12,121	10,869	20,330	16,350
Bailiff's (Court Security)	1,287,303	1,492,324	1,605,966	1,936,284
Commissioner of Accounts	1,355	1,342	1,500	1,650
Commonwealth Attorney	1,114,007	1,167,990	1,425,245	1,507,456
Criminal Justice Services - Probation	493,705	437,302	497,881	590,273
Criminal Justice Services - Pre-trial	230,032	350,605	367,532	374,696
Criminal Justice Services – Drug Court		2,874	137,572	267,099
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>4,217,039</b>	<b>4,586,687</b>	<b>5,419,812</b>	<b>6,116,812</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Circuit Court	140,525		140,525
Magistrate's Office	2,500		2,500
Circuit Court Clerk	1,053,224	418,560	634,664
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	196,605	91,692	104,913
General District Court	18,150	12,000	6,150
Juvenile & Domestic Relations Court	16,350	7,000	9,350
Bailiff's (Court Security)	1,936,284	70,000	1,866,284
Commissioner of Accounts	1,650		1,650
Commonwealth Attorney	1,507,456	587,952	919,504
Criminal Justice Services	590,273	296,562	293,711
Pretrial	374,696	211,025	163,671
Drug Court	267,099	1,200	265,899
<b>Total</b>	<b>6,116,812</b>	<b>1,707,991</b>	<b>4,408,821</b>



# 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 #1* Responsible management of County resources

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

**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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	74,845	79,908	84,776	92,000	8.52%
Operating	19,174	29,556	30,433	46,125	51.56%
Capital	371	464	2,385	2,400	0.63%
Total	94,390	109,928	117,594	140,525	19.5%

	FY20	FY21	FY22	FY23	FY24	Chg
Full Time Staff	1	1	1	1		
<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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Cases commenced (Filed)	2,803	3,036	2,896	3,096	3,096
Cases concluded (Disposition)	2,530	2,604	2,851	3,051	3,051
Notes					

**FUTURE ISSUES**

Due to the continued growth and the complexity of cases, the circuit court is in session five (5) days a week with a full-time resident judge. The continued growth will impact the demands of qualified court staff and the need to keep equipment in the courtroom and the office updated. A full-time law clerk is much needed to assist the judge with legal research and the drafting of memorandum of law. As cases increase, more time is needed by the judge to preside over cases in the courtroom. Modern technology is also a vital tool in the courtroom as we have learned with the COVID-19 pandemic. It is necessary that the circuit court courtroom have live two-way video capabilities, multimedia presentation equipment, continued updates with the audio recording system, WIFI, and any other technology that will be beneficial to the court and the parties that appear before the judge daily. Due to the age of the courtroom and the furniture contained therein, it may be necessary to have improvements made.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	2,341	2,431	2,500	2,500	0.00%
Capital	0	0	0	0	0.00%
Total	2,341	2,431	2,500	2,500	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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	725,421	806,881	963,340	1,012,624	5.12%
Operating	28,908	23,139	36,600	36,600	0.00%
Capital	22,645	38,625	4,000	4,000	0.00%
Total	776,974	868,645	1,003,940	1,053,224	4.91%
Full Time Staff	11	11	12	12	

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Office of Clerk to Circuit Court – full time staff details</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>0</b>
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	4	4	
Deputy Clerk I	2	2	2	2	2	
Administrative Specialist III	1	1	1	1	1	

(Circuit Court Clerk cont.)

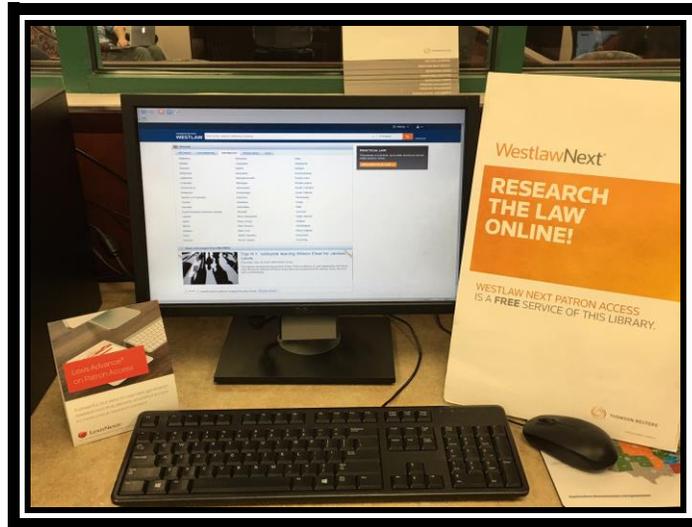
**GOALS & PERFORMANCE MEASURES**

<b>To provide the public with an effective means of recording and accessing information related to the County's records</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Average document processing time	48 hrs	48 hrs	15min-48 hrs	47 hrs	15min-48 hrs
Number of remote access users	48	63	70	85	88
Percentage of hard copy land records converted to electronic form	1%	1%	10%	3%	80%
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 *July 1, 1946 to 1983 Deeds scanned in October 2021 *Remote access users who have paid accounts as of 12/19/22				

**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. In November of 2021, I implemented e-Recording of certain land records which greatly cut down the time to process the documents. Once the document is checked and entered by a Deputy Clerk, said document is then immediately returned to the recording company. The ones that still come over the counter still require more processing and often must be mailed back, causing the processing time to go up. I scanned in about 37 more years of deeds in October of 2021, bringing the estimated percentage of scanned land records up. I plan to scan the additional 197 years beginning in early 2023. In addition, Deed Books G, Cr, R, and Land Causes 1 were scanned in and added to our public records search in November of 2022 as part of a grant from the Library of Virginia. The reason FY24 target percentage is 80% is because the larger plats still need to be digitized, but I am unable to accomplish this at the moment and have requested to be placed in a pilot program from the Supreme Court to acquire an oversized scanner to scan these plats in ourselves. I have been told that hopefully early to mid-2023 will be the target for this pilot, but that depends entirely upon the Supreme Court. Our Secure Remote Access subscriptions are healthy, and I believe it is because I now have three different paid options: monthly (\$50 per month), six-month (\$240 for six months), and yearly \$420 a year). This has given more flexibility to the public who once could only pay for a full-year subscription at a cost of \$600.00 per year. Also, our indexes of what we have scanned are now online for free to help aid the public in their search if they do not have a SRA subscription and who may want a copy via mail or in-person. The goal is to make finding and viewing our records easier on the public. Of course, this only covers land records and my goal is to scan more than land records in, including more marriage licenses, judgments, criminal files, civil files, etc.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	11,245	11,417	12,000	12,000	0.00%
Capital	0	960	0	0	0.00%
Total	11,245	12,377	12,000	12,000	0.00%

Full Time Staff

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

(Law Library cont.:)

**GOALS & PERFORMANCE MEASURES**

<b>To supply and maintain updated and current availability of legal resources to the public</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Cost of resources	10,585	12,000	11,339	12,000	12,000
Total users of library resources (on-line resources only)	1,292	851	509	1,000	800
Notes	The two main in house law databases included within the law library are titled Westlaw and Lexis/Nexis. Through the Library of Virginia, Gale Legal Forms is available remotely online.				

**FUTURE ISSUES**

The Public Law Library is housed at the public library as of December 2013. 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.

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.



Crime Victim Assistance cont:

<b>Promote Awareness to program services</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number in attendance at events	0*	0*	0*	125	125
Notes	Annual Candlelight vigil in October...*We did not hold our annual luncheon due to COVID19				

**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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	13,073	11,936	21,145	16,650	(21.26%)
Capital	0	0	1,500	1,500	0.00%
Total	13,073	11,936	22,645	18,150	(19.85%)

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of GDC cases closed	7,955	9,624	10,767	13,000	13,750
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

## FUTURE ISSUES

Since the last budget, we have been at full capacity and back to business as usual.

As in every previous budget, space is an issue. As noted in previous budgets, the only resolution would be to have a newer building to meet the needs of the court. One could only appreciate the lack of space if they were in the hallway of the third floor on a day that Circuit has Term Day and General District has Monday morning court. It is not just defendants but attorney's, family, witnesses, officers just to name a few, who fill the very small space as you step off the elevator.

The General District Courtroom is not only used for our court proceeding but also for Drug Court every Tuesday afternoon, Driver's License Ceremony for JD&R Court and the overflow of inmates and jurors when needed. The use of the space is maximized.

A room that was designated as a General District space and was our breakroom, I gave use to the Sheriff's office for Live Scan. We were having an issue with fingerprints getting done and the Police Department and State Troopers having access to the Live Scan at the court. As an effort to find a solution to the problem, I offered that space so that the Live Scan could be set up for all Law Enforcement to have access and complete prints when ordered by the court. It is the Sheriff's office Live Scan equipment that was in their space that was cramped and was problematic if bringing people back from "off the street" so to speak, to be fingerprinted. It now gives law enforcement a place to take people who are in custody if arrested in the courthouse to be processed for prints. It seems to be helping the problem as we work out the "kinks" of a new procedure and access to the equipment for all Law Enforcement.

We have also added another register in the clerk's office to process the increasing number of people who come to our counter and to court. This is an effort to be more efficient and process more people at one time, however that takes up more space in the hallway as the line forms on court days.

As always, I thank the County for their support of General District Court and strive for the best customer service we can provide.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	11,770	10,509	18,330	14,850	(18.99%)
Capital	351	360	2,000	1,500	(25.00%)
Total	12,121	10,869	20,330	16,350	(19.58%)
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		CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
J&DR cases closed		2,595	2,775	3,302	3,880	4,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 10 months complete.					

## FUTURE ISSUES

The J&DR civil caseload is increasing due to an uptick in employment. With an increase in cases, we will need our county budget to help with further education, possible upgrades in furnishings & technology.



**GOALS & PERFORMANCE MEASURES**

<b>Screen all visitors entering the courthouse to prevent weapons and contraband.</b>						
Performance Measures		CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Number of metal detector screenings		38,489	43,401	46,673	50,000	50,000
Notes	All those entering the Courthouse (with the exception of uniformed law enforcement) must enter through the metal detector. There seems to be a trend of decreasing Courthouse visits as more people do business through e-mail, cell phone or other electronic communication.					
<b>Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.</b>						
Performance Measures		CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Circuit Court Days		169	171	157	150	150
General District Court Days		123	120	118	100	100
Juvenile & Domestic Relations Court Days		194	196	194	190	190
Notes	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.  *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.					

**FUTURE ISSUES**

The Court Security Division has been dealing with increased transports for Court appearances and it has not slowed down although the COVID pandemic issues have dissipated. The number of inmate transports to and from Court have been extremely taxing on the bailiffs and Jail personnel.

Parking has become a serious issue at the courthouse. Most days parking around the courthouse is crowded which makes business around the jail and courthouse difficult. Traffic is heavy. Law enforcement personnel coming in and out of the courthouse do not have adequate parking.







## 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	1,061,705	1,083,953	1,276,534	1,400,806	9.74%
Operating	46,817	65,772	136,711	92,650	(32.23%)
Capital	5,485	18,265	12,000	14,000	16.67%
Total	1,114,007	1,167,990	1,425,245	1,507,456	5.77%
Full Time Staff *(incl VSTOP grant)	12	12	12	13	

(Commonwealth Attorney cont.:)

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Office of Commonwealth's Attorney--</b>						
<b>Full time staff details</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>1</b>
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	1	2	2	2	3	
Deputy Commonwealth's Attorney	1	1	2	2	2	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	4	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	2	2	2	2	2	

**FUTURE ISSUES**

My office currently faces the dilemma of balancing the ever-growing issue of increased volume in cases to be prosecuted with the limited attorney and support staff positions that are currently provided, all the while maintaining the high level of service that we provide to the County.

**BODY CAMERAS:**

I have had recent discussions with members of the Virginia State Police. In those discussions, I have learned that significant progress has been made in moving toward outfitting all their law enforcement officers with body worn cameras. The VSP is also in the process of upgrading their current car cameras with new technology which will expand the view of those cameras to 180 degrees surrounding the vehicle. The Town PD already has had body worn cameras, as well as car cameras, for quite some time (years). While being asked to financially support the added work load created by their use of BWC's, the Town has refused to live up to their financial responsibility. The time may have come, as it has in many jurisdictions, when a prosecutor declines to participate in most, if not all, GDC cases. The Sheriff's Office now has car cameras in most of their vehicles. In order to comply with the Rules of Discovery, considerable man hours must be invested by both the attorneys and the support staff in procuring, reviewing and disseminating the footage.

**DRUG EPIDEMIC:**

Just in the 2023 calendar year thus far, the volume of illegal drugs and those whose possession/distribute them has increased significantly from prior years. There continues to be a tragically high number of drug overdoses and drug related deaths in this county. I have implemented the Drug Court program in an effort to address the drug epidemic with attention to the user and the addiction. The program is a very labor-intensive program; it requires meetings, court appearances and conferences so as to follow each individual as they progress through the program. In addition, the felony case load for drug related offenses is immense; not only to move the cases through the system to the Circuit Court but the legislation is now such that many of these cases are being set for jury trials. The preparation for those many trials is taxing on my office's current resources.

**JUVENILE SEXUAL ASSAULTS:**

The increase of sexual assault cases involving juvenile victims continues to grow at an alarming rate. These types of cases require very specific and intense attention. They most often involve multiple disciplines which of course require attorney and staff man hours that far exceed that of an adult victim/defendant.

**PRETRIAL:**

Pretrial performs a vital function in the day to day of judicial operations. There are any given number of cases on a daily basis that go through the Juvenile and Domestic Relations District Court, the General District Court and the Circuit Court. Working with pretrial means that my office must always have an attorney available to appear in those courts, sometimes with moment's notice. That in turn, requires staff to pull the necessary paperwork and prepare the file for the attorney.

**CASE LOAD:**

Staffing recommendations must take into account duties that my office performs aside from the prosecution of felony criminal cases, such as the prosecution of misdemeanor and traffic cases. The General District Court and Juvenile and Domestic Relations District Court dockets require hours upon hours of preparation by both attorney and staff in order to get through the enormous daily dockets in those courts. The process of responding to discovery requests alone in those courts requires an astounding number of man hours by both attorneys and support staff. The current workload for the attorneys and staff now is enormous. Increased staffing of both attorneys and support staff to better cover the volume in all of the courts is a necessity.

# CRIMINAL JUSTICE SERVICES

## Probation

### 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.

#### 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

-Increase staff's skills at delivery of evidence-based practices, to include assessments, motivational interviewing, case planning and cognitive behavioral programming.

### DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) provides local probation supervision to local offenders. CJS operates under the Comprehensive Community Corrections Act for Local Responsible Offenders and provides information to the courts and provides community-based sanctions for local adult offenders as an alternative to incarceration in the local jail. This is accomplished by conducting assessments, identifying risk/need factors, increasing internal motivation for change, and placing offenders in services to address their risk of recidivism. 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	482,183	421,675	469,370	561,523	19.63%
Operating	9,736	15,099	21,711	21,950	1.10%
Capital	1,786	528	6,800	6,800	0.00%
Total	493,705	437,302	497,881	590,273	18.56%

Full Time Staff 4 4 4 4

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Criminal Justice Services – full time staff details</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	3	3	3	3	3	

(Criminal Justice Services – Probation cont.:)

**GOALS & PERFORMANCE MEASURES**

<b>Provide cost effective probation services for local offenders</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of probation placements (Individuals)	205	225	253	360	400
Number of probation referrals (Cases)	222	248	270	400	450
Average daily cost per offender*	\$6.31	\$8.25	\$6.51	\$6.50	\$6.50
Average daily caseload for the entire office	236	164	184	200	225
Average length of stay by days per offender (misdemeanant)**	420	266	266	230	230
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>				

<b>Local offenders held accountable by providing beneficial services/costs back to the community</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Community service hours performed (total)	3,971	2,138	2,189	3,500	3,500
Court costs facilitated	\$27,409	\$21,552	\$29,511	\$25,000	\$25,000
Restitution facilitated	\$13,962	\$17,455	\$15,579	\$12,000	\$12,000
Community service hours performed (litter control)*	1,411	1,123	1,175	2,000	2,000
Weight of trash picked up by litter control- pounds	29,223	20,978	26,320	30,000	30,000
Miles of county roads picked up	494	335	389	600	600
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>				

<b>Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of offenders placed in Batterer's Intervention Program	31	30	24	30	30
Number of offenders placed in Anger Management	8	6	12	10	10
Number of offender placements in substance abuse services	55	87	39	60	60

*(Criminal Justice Services - Probation cont.:)*

Number of offenders placed in Morale Reconciliation Therapy (MRT)	12	0*	23	15	15
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 Reconciliation 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. *In FY21, 0 probationers placed into MRT as CJS staff did not have space due to COVID.					
<b>Receive grant funding to offset the local community cost of operating CJS</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Grant money received from Virginia DCJS	\$260,739	\$268,950	\$268,950	\$292,062	\$292,062
Supervision Fees	\$5,275	\$3,850	\$4,975	\$4,500	\$4,500
Notes	Culpeper received funding from DCJS for probation and pretrial totaling \$502,587 for FY23. For purposes of this report, \$210,525 was allocated to pretrial and \$292,062 to probation.				

**FUTURE ISSUES**

CJS probation is back to pre-pandemic supervision. CJS expects to continue to receive DCJS funds and for those funds to increase.

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.

-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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	194,791	282,777	303,350	310,514	2.36%
Operating	35,051	64,508	60,862	60,862	0.00%
Capital	190	3,320	3,320	3,320	0.00%
Total	230,032	350,605	367,532	374,696	1.95%
Full Time Staff	3	3	3	3	

(Criminal Justice Services Pretrial cont.:)

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Pretrial Services – full time staff details</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Deputy Director	1	1	1	1	1	
Local Pre-trial Officers	2	2	2	2	2	
Administrative Support	0	0	0	0	0	

**GOALS & PERFORMANCE MEASURES**

<b>Provide cost effective pretrial services for local defendants</b>						
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target	
Number of pretrial placements (misdemeanor)	95	98	103	115	115	
Number of pretrial placements (felon)	207	138	158	175	200	
Average daily pretrial caseload (misdemeanor)	27	21	26	25	25	
Average daily pretrial caseload (felon)	106	87	81	90	100	
Average length of supervision by days (misdemeanor)	134	101	110	105	105	
Average length of supervision by days (felon)	220	265	208	220	220	
Number of Screenings	323	29*	18*	100*	500	
Number of Investigations	127	11*	15*	60*	200	
Number of defendants placed on GPS	53	37	16	20	20	
Days defendants spent on GPS	5,664	3,471	3,448	4,000	4,000	
Notes	*Due to COVID-19, CJS has restricted staff contact with the jail. FY23 included reduced screenings and investigations and it is anticipated that CJS will return to full operation for the last quarter of FY23.					
<b>Receive grant funding to offset the local community cost of operating CJS</b>						
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target	
Grant money received from Virginia DCJS	\$0	\$101,158	\$210,525	\$210,525	\$210,525	
Notes	Culpeper received funding from DCJS for probation and pretrial totaling \$502,587 for FY23. For purposes of this report, \$210,525 was allocated to pretrial and \$292,062 to probation.					

**FUTURE ISSUES**

CJS pretrial is expected to begin full investigations the 4<sup>th</sup> quarter of FY23.



(Criminal Justice Services – Drug Court cont.:)

**GOALS & PERFORMANCE MEASURES**

<b>Provide cost effective drug court services</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of individuals assessed utilizing RANT	N/A	N/A	7	15	15
Number of individuals assessed utilizing ASAM	N/A	N/A	7	15	15
Number of individuals placed with drug court	N/A	N/A	6	15	15
Number of individuals graduating	N/A	N/A	N/A	2	8
Percentage of participants graduating	N/A	N/A	N/A	50%	50%
Rate of new arrest <30% for graduates	N/A	N/A	N/A	N/A	<30%
Notes	*Drug court accepted its first participant on February 28, 2022				

Drug Court will need to determine how to hire a supervising officer as DOC is no longer able to assist in supervision.

# **PUBLIC SAFETY**

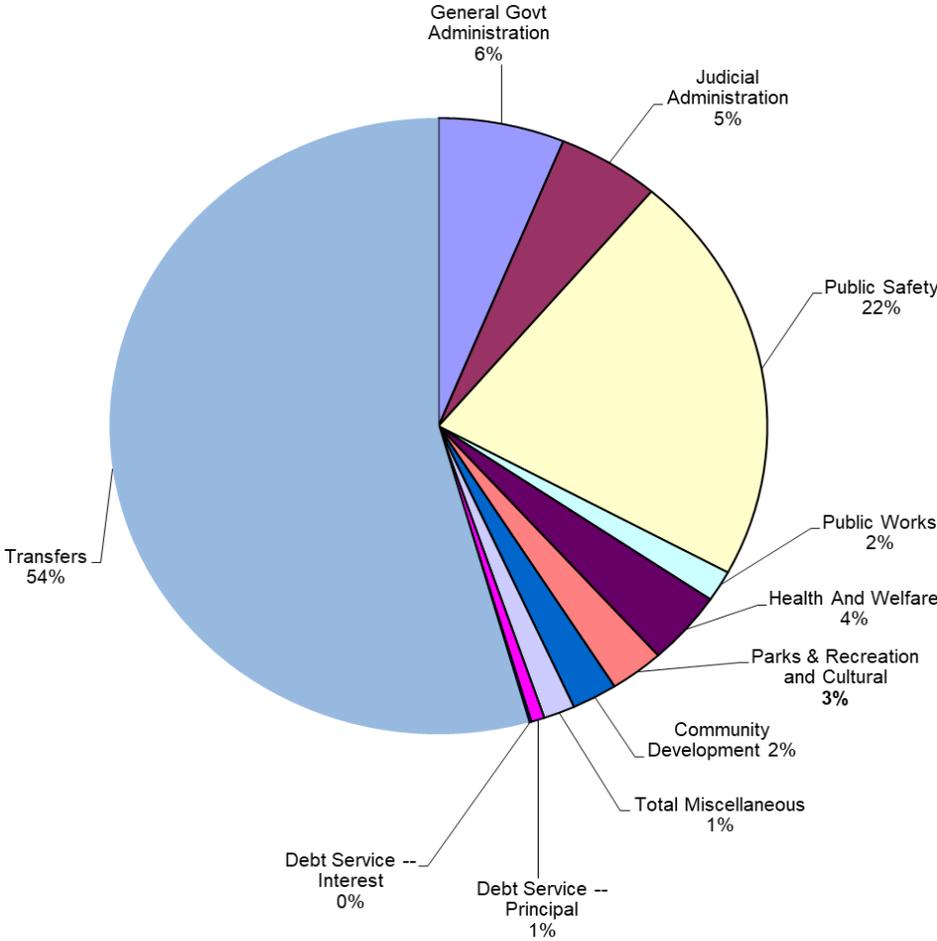
COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$ 26,409,650

Total General Fund

\$ 55,576,434



## Public Safety

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
State Forest	8,456	8,456	8,456	8,456
Fire and Rescue	2,475,009	2,270,044	2,350,306	2,447,977
Sheriff	7,163,605	9,173,197	8,218,576	10,040,270
Adult Detention	3,338,934	3,587,961	4,421,187	4,657,569
Outside Jail Services	1,009,935	1,844,120	1,963,000	2,833,000
Juvenile Justice	501,456	555,288	481,574	397,298
Building Official's Office	635,336	734,983	887,649	936,707
Animal Services	727,628	787,941	862,328	858,549
Emergency Services	3,204,280	3,203,678	3,635,982	4,045,744
Supervision Plan Services	21,061	8,804	49,221	52,986
VSTOP Grant (C/W Atty's Office)	106,347	73,054	118,109	131,094
<b>TOTAL PUBLIC SAFETY</b>	<b>19,192,047</b>	<b>22,247,526</b>	<b>22,996,387</b>	<b>26,409,650</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
State Forest	8,456		8,456
Fire and Rescue	2,447,977	280,000	2,167,977
Sheriff	10,040,270	3,537,479	6,502,791
Adult Detention	4,657,569	168,000	4,489,569
Outside Jail Services	2,833,000		2,833,000
Juvenile Justice	397,298		397,298
Building Official's Office	936,707		936,707
Animal Services	858,549	11,500	847,049
Emergency Services	4,045,744	876,451	3,169,293
Supervision Plan Services	52,986	51,802	1,184
VSTOP Grant (C/W Atty's Office)	131,094	36,638	94,456
<b>Total</b>	<b>26,409,650</b>	<b>4,961,870</b>	<b>21,447,780</b>

## **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 FY24 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 FY24 will be \$8,456.

# FIRE AND RESCUE



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## 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.

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## 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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	56,291	60,462	78,655	82,147	4.44%
Operating	2,408,936	2,199,638	2,268,151	2,362,330	4.15%
Capital	9,782	9,944	3,500	3,500	0.00%
<b>Total</b>	<b>2,475,009</b>	<b>2,270,044</b>	<b>2,350,306</b>	<b>2,447,977</b>	<b>4.16%</b>

Part time Staff only -- both  
assistant position and trainers

0	0	0	0
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**GOALS & PERFORMANCE MEASURES**

**To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					



**Preserving the Volunteer Fire Service**



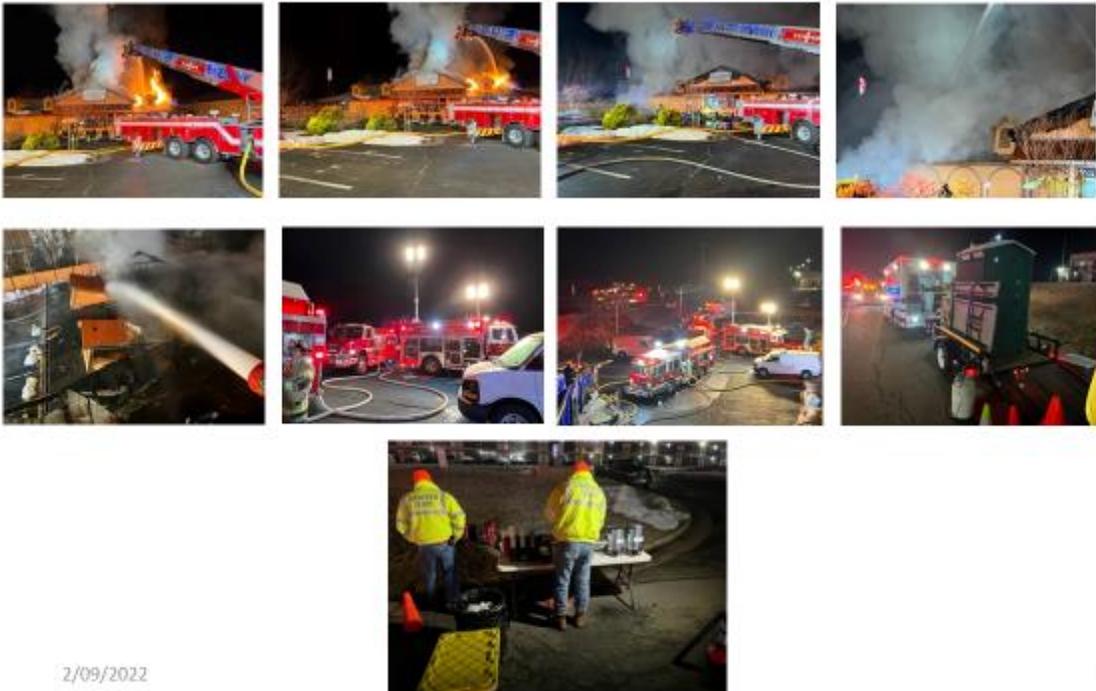
# Fire and EMS Training Requirements

Firefighter Certifications	Hours	EMS Certifications	Hours
Firefighter 1	160	EVOC	16
Firefighter 2	57	Hazmat Awareness (EMS)	8
Hazmat Operations	32	EMT	154
EVOC	16	EMT Shock Trauma	23
Basic Pump Operator	16	EMT Paramedic (Associates degree - 5 semesters)	72 credit Hours
Rural Water	16		
Driver Pumper Operator	56		
Driver Aerial Operator	40		
Instructor 1	42		
Instructor 2	24		
Instructor 3	26		
Officer 1	72		

2/09/2022

7

## Recent Incident – Apparatus in action



2/09/2022

4

# Volunteering in our Community Even during Pandemic



2/09/2022

3

<b>Culpeper County Volunteer Fire and Rescue Association</b>									
<b>1 January 2023</b>									
	Company 1	Company 2	Company 6	Company 8	Company 9	Company 10	Company 11	Company 16	Totals
Total Membership	62	75	54	72	104	29	90	97	<b>583</b>
Dual Membership	2	2	0	0	0	3	8	5	<b>20</b>
Jr. Members	1	0	1	2	0	2	4	0	<b>10</b>
Total Active Members	54	59	33	46	93	14	48	53	<b>400</b>
Supporting/Aux/Assoc Members	7	16	15	9	11	8	2	25	<b>93</b>
Lifetime Members	0	0	8	4	0	5	37	25	<b>79</b>
Inactive Members	0	0	0	11	0	0	0	2	<b>13</b>
Workman's Comp Eligible	49	50	31	46	93	15	48	53	<b>385</b>
LODA Eligible	48	50	31	58	93	15	48	53	<b>396</b>
VA License Relief Eligible	60	75	43	58	104	25	50	58	<b>473</b>



# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	5,702,122	6,122,915	6,546,527	8,145,902	24.43%
Operating	978,844	1,517,744	1,062,850	1,257,850	18.35%
Capital	482,639	1,532,538	609,199	636,518	4.48%
Total	7,163,605	9,173,197	8,218,576	10,040,270	22.17%
Full Time Staff	60	63	70	73	

(Sheriff's Office cont.):

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Office of the Sheriff – full time staff details</b>	<b>58</b>	<b>60</b>	<b>63</b>	<b>70</b>	<b>73</b>	<b>3</b>
Sheriff	1	1	1	1	1	
Administrative Support	0	0	1	1	1	
Chief Administrative Officer, 2 <sup>nd</sup> Lieutenant	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Colonel)	1	1	1	1	1	
Major, Operations	0	0	1	1	1	
Captain, Patrol	1	1	1	1	1	
Captain, Criminal Investigations	1	1	1	1	1	
2 <sup>nd</sup> Lieutenant, Investigations	1	1	1	1	1	
Captain, Training & Accreditation	2	2	1	1	1	
2 <sup>nd</sup> Lieutenant, Public Affairs	1	1	1	1	1	
2 <sup>nd</sup> Lieutenant, SRO	1	1	1	1	1	
1 <sup>st</sup> Lieutenant, Patrol	1	1	1	1	1	
1 <sup>st</sup> Sergeant, Patrol	2	2	1	1	1	
1 <sup>st</sup> Sergeant, Investigations	0	0	0	1	1	
Sergeant, Patrol	3	3	3	3	3	
K-9 Deputy, Patrol Sergeant	2	2	1	1	1	
Sergeant, SRO	2	2	1	1	1	
Detectives	4	4	7	7	7	
Narcotics Detectives(incl K9 Narcotics Detective)	3	3	2	2	2	
Deputy, Patrol	13	14	18	20	20	
Deputy, SRO	5	5	6	8	11	
Deputy, Public Affairs	3	3	2	3	3	
Evidence Clerk/Crime Analyst	1	1	1	1	1	
K-9 Officers, Deputy	4	5	2	3	3	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	4	4	4	
Public Information Officer	0	0	1	1	1	
<b>Note: change in number of staff is due to shifting staff around as needed</b>						

(Sheriff's Office cont.:)

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Total Arrests – Adult & Juvenile	920	1,081	1,350	1,200	1,300
Drug/Narcotic Arrests – Adult & Juvenile	128	116	110	150	150
DUI Arrests – Adult & Juvenile	117	96	107	125	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.*				

<b>To continue to build positive relations with the community.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Neighborhood Watch programs	11	11	11	11	11
Number of tips received through Crime Solvers	59	30	53	50	50
Number of Youth Sports Camps provided free of charge	4	4	4	4	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

**FUTURE ISSUES**

Culpeper County is in close proximity to the Washington D.C. Metropolitan area. Additionally, Culpeper is the home to several critical infrastructure facilities, SWIFT, Warrenton Training Center, Terremark and the Library of Congress-Packard Campus Audio/Video Archives. The Culpeper County Sheriff's Office is the primary Law Enforcement Agency responsible for their safety. This creates continual Homeland Security concerns and safety measures. Ensuring that appropriate plans and adequate resources are in place will be an ongoing priority for the Sheriff. The Special Operations Units have been expanded and increased, intensified training has been developed and conducted. As a result, the higher concentration on rapid response training has proven both costly yet cost effective.

The Sheriff is committed to recruiting qualified, trained deputies. In order to recruit and maintain the level of experience that those deputies bring to the Culpeper County Sheriff's Office it is critical to have fair and equitable funding for their salaries. Neighboring counties are able to offer competitive at a minimum and often more attractive employment packages. This makes recruitment a challenge.

Recently there has been a tremendous increase of attacks on law enforcement officers. Based on this trend in directed behavior, The Sheriff has growing concerns for the safety of his staff. Training will be offered concentrated on situational awareness to help prepare his staff for these situations. There are also continued efforts to build relationships within the community.

Resulting from the overall increase in active shooter threats throughout the country, the Sheriff's Office provides training to the Culpeper County Public School staff regarding the Active Shooter Response program. Independent school assessments have been performed at each public school. Once the assessment is complete recommendations are made for future response plans and their implementation. Maps which are color coded of each school in the County have been distributed to every deputy. Active Shooter Response Training has been provided for all Fire & Rescue personnel and County government staff. Annual refresher training is also offered. The Sheriff's Office continues its commitment to provide increased coverage at all public schools every day when school is in session.

Drug and gang activity in Culpeper continue as a high priority to the Sheriff's Office along with Money Laundering and human trafficking, close attention is being paid to the increase in heroin overdoses within the Town and County. The combination of these crimes is indicative to drug cartel presence within Culpeper County. Taking a no tolerance approach thru increased investigation it is the goal of the Sheriff to minimize the number of deaths and other related crimes 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. The Sheriff's Office has also teamed up with HSI and the DEA in order to minimize the effect of the cartels and gangs in Culpeper.

The Sheriff's Office continually seeks grant opportunities that will support programs such as DUI, Speed and Occupant Protection enforcement. Grants for equipment, in-car computers as well as funding for promoting public safety and awareness are actively sought. Our involvement with the Internet Crimes Against Children Task Force continues to provide computer equipment needed to combat these crimes through annual grant funds.

Technology has become increasingly important to the law enforcement community. With technology on the rise has become more and more apparent that the Sheriff's Office could justify and support a dedicated IT staff member. The functions of law enforcement require an immediate IT response. It has proven difficult for the County's IT staff to provide that necessary response with their other responsibilities to the rest of the departments of Culpeper County.

Law Enforcement agencies are coming under an ever-increasing scrutiny. The value of an in-car camera system is apparent to the general public as well as the political entity that they serve. The in-car camera system also provides protection of evidence for Law Enforcement incidents. The outdated L3 In-car camera system currently used in CCSO vehicles can no longer provide what is needed of such a system. The Sheriff is currently moving over to the AXON In-Car camera systems which have become the gold-standard for agencies across the county. These systems initially require a camera and Wi-Fi equipment purchase; also including a five-year subscription commitment. Currently 18 additional in-car camera systems have been acquired; we are waiting for the new vehicles that they will be installed in to be available.

### *Sheriff's Building*



# CALEA®

THE GOLD STANDARD IN PUBLIC SAFETY

**CALEA® | The Commission on Accreditation for Law Enforcement Agencies, Inc.**  
**Law Enforcement Accreditation**

The Law Enforcement Accreditation process focuses on standards that provide best practices related to life, health, and safety procedures for the agency. These standards are considered foundational for contemporary law enforcement agencies.

The program provides the framework for addressing high risk issues within a contemporary environment, and ensures officers are prepared to meet basic community service expectations and prepared to manage critical events.



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

<http://www.culpepersheriffsoffice.com>

## Project Lifesaver



Project Lifesaver is an electronic tracking system designed to track and rescue those with cognitive conditions who tend to wander. This service answers a critical need for protecting people at risk of wandering, including those with Alzheimer's, Autism, Down Syndrome, and Dementia.

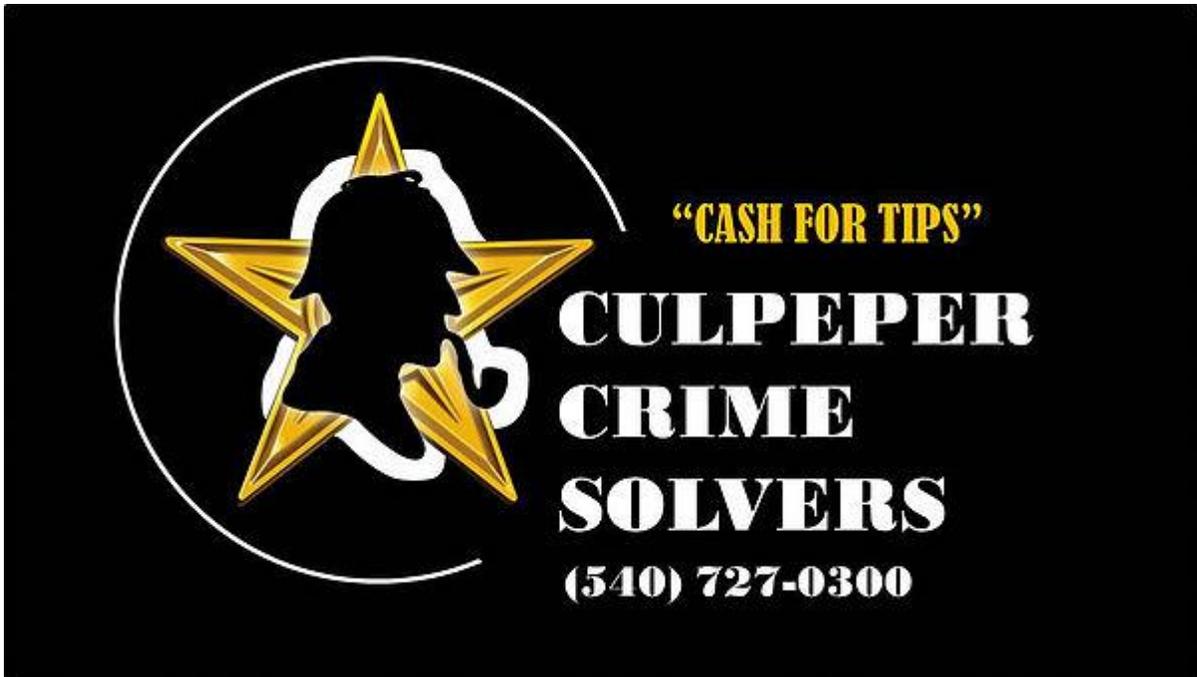
Clients enrolled in the service wear a wrist-watch sized transmitter on their wrist or ankle. The transmitter constantly emits a Radio Frequency signal, which can be tracked regardless of where the person has wandered—even into a densely wooded area, a marsh, a concrete structure such as a garage, or a building constructed with steel. When a client wanders, caregivers notify 911 and deputies trained in the use of the receivers respond to the wanderer's last known area and track the client with radio receivers tuned to the client's transmitter frequency.

A representative from the Sheriff's Office will visit the client each month to perform a battery change and to test the transmitter.

Project Lifesaver assists caregivers of individuals suffering from: Alzheimer's; Autism; Vascular Dementia; Down Syndrome; Medicated Dementia; Intellectual Disability; Traumatic Brain Injury

A \$25.00 maintenance fee is requested per month for participants to help offset the cost of the battery and band change.





\* 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**

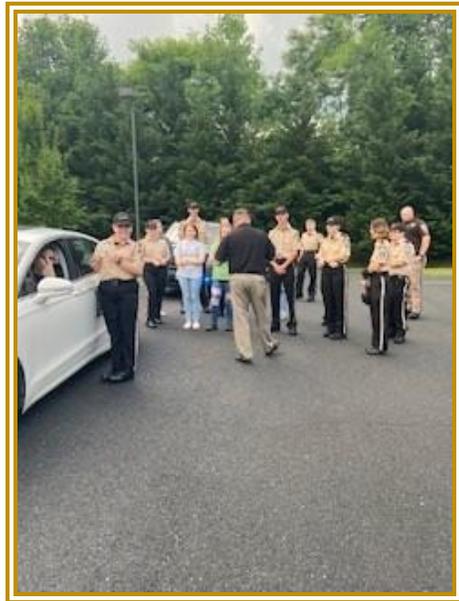


## Culpeper County Sheriff's Office Cadet Program

The Culpeper County Sheriff's Office Cadet Program was created for young adults who are interested in starting a career in law enforcement. The cadets will experience the law enforcement career first hand. The cadets will have opportunities to conduct a ride along with a Deputy Sheriff, team building exercises with other cadets and deputies, monthly training within the program, serve within the community, assist with law enforcement events and more.

Any Culpeper resident between the ages of fifteen and eighteen years old can apply to enroll in the program. Enrollees should have no criminal history, be of good character and an upstanding citizen in the community.





## **Culpeper County Sheriff's Youth 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 see 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 also take field trips to the Culpeper County Jail, a firearms range, the Culpeper E-911 Communications Center, the Culpeper County Courthouse and other law enforcement-related locations as available.

Any Culpeper resident who is enrolled in high school may apply to attend the program (ex: 8th graders rising into the 9th grade are eligible). There is no age requirement but the individual must be enrolled in high school. There is no fee to participate in the Culpeper County Sheriff's Office Youth Law Enforcement Academy. Each participant will receive a polo shirt and upon successful completion of the academy the attendees will receive CPR/First Aid Certification and VDGIF Firearms/Hunter Safety Certification.

Subjects covered in the Youth Academy:

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







## **Culpeper County Sheriff's Youth Sports Camps**

The Culpeper County Sheriff's Office Youth Sports Camps are designed to bring the community and law enforcement officers together to interact with children and teenagers in the community.

In 2012, the Sheriff's Office offered a football and baseball camp at no cost to participants. Since then, the program has grown and we have been able to offer football, cheerleading, soccer, baseball, softball and basketball camps. All camps are offered at no cost to the participants due to the gracious support of businesses and private donors in the community.

In these camps the basic fundamentals of each sport are taught to the participants aged eight to fifteen. Each participant will have the opportunity to learn new skills and improve on

their existing skills. There is a strong emphasis on sportsmanship, respect and teamwork. The goal for each camp is to have participants use lessons related to good sportsmanship and respect on the field and in their everyday lives as they continue to grow and mature.







# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	2,758,761	2,889,099	3,768,187	3,901,250	3.53%
Operating	1,491,588	2,529,399	2,611,000	3,574,000	36.88%
Capital	98,520	13,583	5,000	15,319	206.38%
Total	4,348,869	5,432,081	6,384,187	7,490,569	17.33%

Full Time Staff	39 FY20	38 FY21	37 FY22	37 FY23	37 FY24	Chg
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#### ***Adult Detention (Jail)- full time staff details***

	<b>35</b>	<b>39</b>	<b>38</b>	<b>37</b>	<b>37</b>	<b>0</b>
Major, Judicial Services	0	0	1	1	1	
Captain, Jail	0	1	1	1	1	
Lieutenant, Jail	1	1	0	0	0	
1 <sup>st</sup> Sergeant, Jail	1	1	1	1	1	
Sergeant, Jail	5	4	4	5	5	
Adult Detention Deputies	22	26	25	22	22	
HEM/Admin Deputies	0	0	0	2	2	
Jail Nurse	2	2	2	2	2	
Office Support	2	2	2	1	1	
LIDS Technician	0	0	1	1	1	
Food Service/Cooks	2	2	2	2	2	

(Sheriff's Office Adult Detention Division cont.)

**GOALS & PERFORMANCE MEASURES**

<b>To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	N/A	Pass	N/A	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.				

<b>To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.</b>					
Performance Measures	CY20 Actual	CY21 Actual	CY22 Actual	CY23 Target	CY24 Target
Avg Daily Inmate Population – total responsibility of CSO – housed internally and externally	168	185	207	170	170
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, outsourcing of inmates is necessary when internal inmate population exceeds 68 inmates.				

<b>Efficiently manage resources pertaining to daily operations.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Average Cost per Inmate per Day	\$130.77	\$119.86	\$119.86	<\$140.00	<\$140.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

**FUTURE ISSUES**

The current jail consistently operates above capacity and the need to utilize outside jail facilities is constant. The Jail building continues to depreciate and maintenance/repair expenses continue to increase. In the interim, housing inmates at other correctional facilities through rental of bed space is a necessary expense. With more inmates being held in the Culpeper Jail, an increase in need for outside housing remains. This has been the most cost-effective way for Culpeper County to house excess jail inmates during the COVID pandemic crisis; maintaining within the capacity limits of our local Jail.

The Sheriff is mandated by law to provide certain levels of service to inmates. The Jail staff is constantly seeking ways to fulfill those mandates, but also lower the cost of housing inmates to a reasonable expense to the County taxpayers. Medical services are provided by a contract with a physician group and two (2) jail nurses to manage daily medical issues in the jail. This also works on lowering the cost of inmate prescriptions and overall medical costs for the inmates. The age of the jail building and its equipment continue to be of concern. Maintenance on the HVAC system continues to be a priority though most systems have been updated at this time. The antiquated plumbing in the jail building is also an ongoing struggle. The plumbing installed when the jail was constructed for the inmate population that was housed during that time period. The plumbing cannot support the quantity of inmates housed currently. A new roof may be required for our Jail building and bids are currently being obtained for that expense. There are continuous expenses based on repairs to the roof, plumbing and HVAC.



## JUVENILE JUSTICE

### MISSION

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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

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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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	501,429	554,888	480,574	396,298	(17.54%)
Capital	27	400	1,000	1,000	0.00%
<b>Total</b>	<b>501,456</b>	<b>555,288</b>	<b>481,574</b>	<b>397,298</b>	<b>(17.50%)</b>

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

**GOALS & PERFORMANCE MEASURES**

<b>Provide efficient Intake Services</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Delinquency Intakes	240	124	209	150	225
Number of Domestic Intakes	931	750	508	900	800
Notes	Increase in staffing likely assisted in completing more intakes. Actual data is up to 5/30/23.				
<b>Provide efficient Detention Services</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Days in Detention*	494	519	612	500	650
Number of Juveniles in Detention	12	8	24	20	30
Average Length of Stay (days)	15	15	25.5	10	35
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Actual data is up to 5/30/23.				
<b>Provide efficient Probation, Parole and Commitment Services</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Average Daily Population (ADJ) on Probation	17	11	11	25	20
Average Daily Population on Parole	5	3	7	5	8
Average Daily Population in Commitments to Juvenile Correctional Centers	4	2	2	5	6
Notes	<ul style="list-style-type: none"> <li>*ADJ does not include cases on Diversion, Post-Dispositional Case Management; Pre-Dispositional monitoring status' which can double a probation officer's workload.</li> <li>**Cases in Juvenile Correctional Centers will be placed on parole status when released to the community.</li> <li>***Actual data is up to 5/30/23.</li> </ul>				

**FUTURE ISSUES**

The office is currently staffed with two full-time probation officers, a full-time office services assistant, and a full-time probation supervisor. An intake officer continues to serve the office two days per week and a parole officer is on site approximately two days each week. The office is not ADA accommodating. The staff and public must use the stairs to access the office. Office improvements continue to be needed to address safety concerns. The office needs panic alarms throughout, including access for the secretary. The glass at the front entrance needs to be replaced for staff protection, in addition to a camera system to allow for increased visibility of those entering and exiting the building. There is only one method of egress as the windows open to the second floor making the office a concern for both public and fire safety. The CSU continues to maintain strong interagency collaborations between staff and community stakeholders – Department of Social Services, Community Services Board, Family Assessment and Planning Team, and the Community Policy and Management Team. The CSU also sits on the local Multi-Disciplinary Team in addition to the Domestic Violence Taskforce. OPTIONS continues to provide a valuable collaboration by offering services needed for court-involved youth.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	582,913	663,167	818,949	855,007	4.40%
Operating	50,547	59,956	65,200	68,200	4.60%
Capital	1,876	11,860	3,500	13,500	285.71%
Total	635,336	734,983	887,649	936,707	5.53%

Full Time Staff	8	8	9	9		
	FY20	FY21	FY22	FY23	FY24	Chg
<b><i>Building Inspections – full time staff details</i></b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0</b>
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	2	2	2	2	2	
Combination Building Inspectors	4	4	4	5	5	

(Building Department cont.)

**GOALS & PERFORMANCE MEASURES**

<b>To increase the availability of expedited permits</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Quantity of similar permits	403	291	259	Unk	Unk
Quantity of expedited permits issued	282	241	241	Unk	Unk
	41%	45%	48%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, and Pools that do not require plan review.				

<b>To reduce the response time on building inspections</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of inspections conducted	11,316	11,011	11,055	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)				

**FUTURE ISSUES**

1. Continue to promote digital plan review with our cloud storage to decrease the paper storage archive.
2. Continue to streamline Certificate of Occupancy issuance with the use of DocuSign.
3. Continue to encourage public participation in our Constant Contact announcement platform.

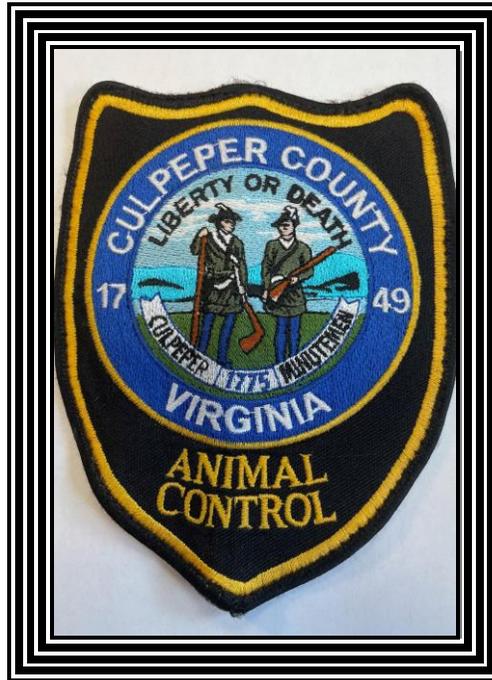
***Building Inspections include residential and commercial throughout the County....***







# ANIMAL SERVICES



## **MISSION**

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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**

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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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	564,994	604,420	651,268	644,679	(1.01%)
Operating	162,129	183,521	211,060	213,870	1.33%
Capital	505	0	0	0	0.00%
Total	727,628	787,941	862,328	858,549	(0.44%)

Full Time Staff	8	8	8	8
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	FY20	FY21	FY22	FY23	FY24	Chg
<b>Animal Services—full time staff details</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
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	3	3	3	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Animals Placed in Homes	279	201	195	300	350
Animals Transferred To Other Agencies	143	141	146	150	150
Animals Returned to Owner	238	208	208	250	250
Animals Euthanized	*51	*62	*62	70	70
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. *The majority of these pets were euthanized at the veterinary hospital.				

<b>To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Animal Control Calls Received	1,365	1,367	1,367	1,400	1,400
Presentations To Schools/Clubs Per Year	0	1	2	2	2
Publications Per Year	0	0	1	1	1
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

<b>To provide and maintain quality care of animals in a cost effective manner.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Animals Held In Shelter	718	599	605	650	650
Average Cost Per Animal	\$108	\$91	\$98	\$110	\$110
Average Daily Population	14	6.5	10	20	20
In-kind Contributions Of Pet Food & Cat Litter - Value	\$800 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 excellent care for all animals that come into our facility while also exercising responsible budgetary observance. 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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23		
Personnel	2,811,490	2,871,380	3,140,094	3,479,866	10.82%		
Operating	351,611	310,792	370,888	398,788	7.52%		
Capital	41,179	21,506	125,000	167,090	33.67%		
Total	3,204,280	3,203,678	3,635,982	4,045,744	11.27%		
Full Time Staff	33	33	33	33			
		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Chg</b>
<i>Office of Emergency Services— full time staff details</i>		33	33	33	33	33	0

Director, Emergency Services	1	1	1	1	1
Captain	2	2	2	2	2
Lieutenant	4	4	4	4	4
Office Mgr.	1	1	1	1	1
F&R Administrative Assistant	0	0	0	0	0
Firefighters/Emergency Medical Technicians	25	25	25	25	25
Training Coordinator	0	0	0	0	0

**GOALS & PERFORMANCE MEASURES**

<b>Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	84%	86%	92%	92%	93%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	90%	91%	95%	93%	93%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	99%	99%	99%	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.				

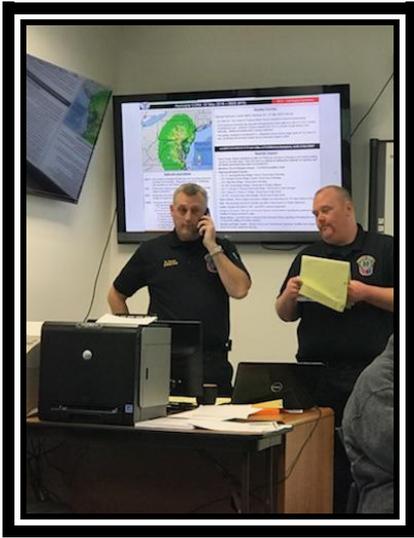
<b>Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Preparedness training and exercises	4	4	8	10	18
Fire Fighter and EMS Courses *	10	13	21	33	30
Number of participants	128	160	217	105	175
Percentage of participants completing class	96%	90%	88%	92%	92%
Notes	* The percentage of participants completing class was changed, from percentage of participants certified, to accurately reflect available data. The percentage of students actually certified after completion of class, is not shared with our department.				

**FUTURE ISSUES**

The Culpeper County Office of Emergency Services continues to manage and mitigate personnel and resources with the goal of providing the most effective and efficient means in which to deliver services to the community. Once again this year, we continue to recognize a steady increase in the demand for our services and the trending indicates that this demand will continue to grow as development and population continues to expand. Another significant factor in the increasing demand on our department and staff is the continuing and steady decline in the response from several of the volunteer departments in the county. That continued decline, when paired with an overall increase in demand for services is more frequently stretching our department's available resources, which in turn effects the citizens in terms of response times. As this trending continues we will inevitably need to add additional personnel to ensure that the community continues to consistently receive a reasonable level of response to emergency calls for service. In addition to that additional staff, we will also need to make a comprehensive plan on where to staff those resources as we have reached our occupancy and equipment limit at our one and only station. We have not only continued to see an increase in the volume of emergency 911 response requests, but have also experienced a greater demand on the emergency management responsibilities of

our department. As all of these demands grow, we must not only consider the total amount of resources, but also the most effective placement of those resources in order to ensure the most efficient response for the community. There is still much discussion and deliberation regarding the most appropriate means in which to stage our resources geographically to better achieve those goals. We are still currently operating and dispatching all of our resources from one singular location or station in the county. The increased demand for services is spread amongst 385 square miles of county territory. As always, we strive to improve upon our performance measures with each passing year. As such, we routinely consider the most probably future challenges as we attempt to better posture ourselves for a more effective and equitable emergency response to the citizens. As demand grows, we have determined that both the amount and also the location of our current resources will become insufficient in terms of maintaining higher performance measures relative to appropriate response and on scene times. In order to maintain those performance measures, our resources will eventually need to be broadened geographically and our department's infrastructure appropriately expanded to effectively manage and mitigate that span of control.





# **PUBLIC WORKS**

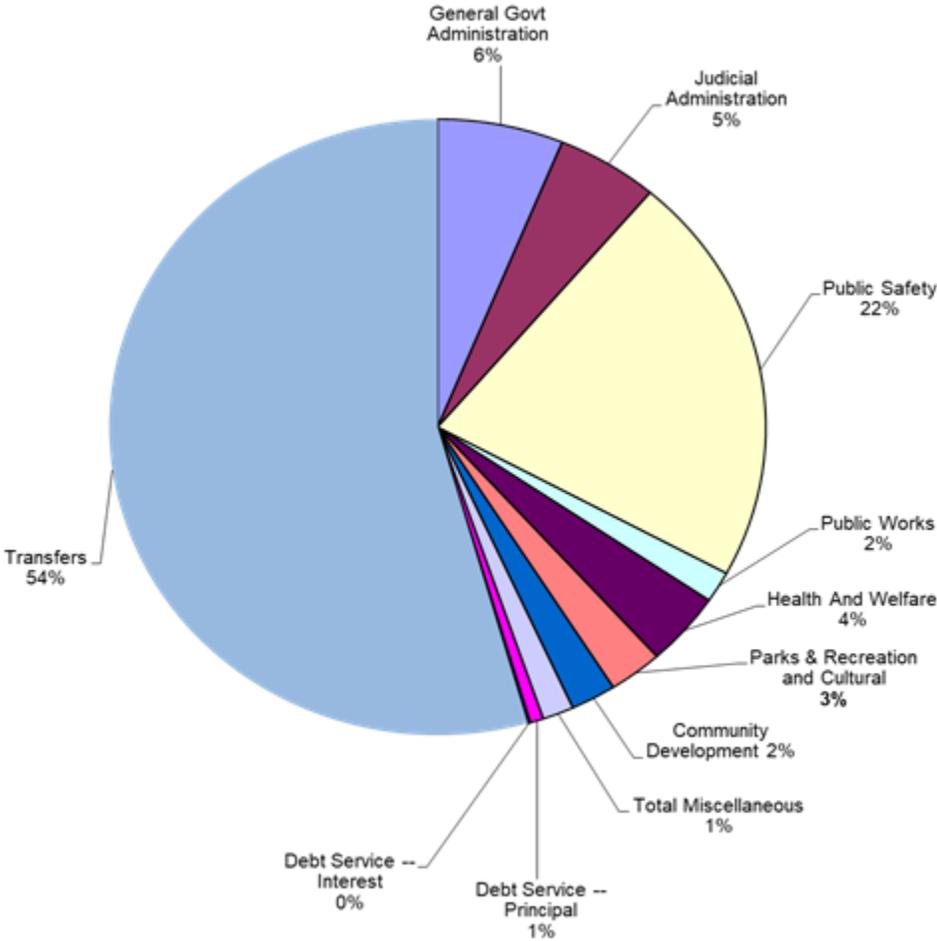
COUNTY OF CULPEPER, VIRGINIA

Public Works

\$ 1,983,887

Total General Fund

\$ 55,576,434



## Public Works

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Env.Svcs. - Buildings & Grounds	1,106,082	1,400,044	1,707,673	1,983,887

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Env.Svcs. - Buildings & Grounds	1,983,887	330,202	1,653,685



**GOALS & PERFORMANCE MEASURES**

<b>Efficiently operate and maintain County facilities, and reduce our energy consumption.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Cost of Operations per RSF	9.10	9.92	12.56	17.97	17.80
Housekeeping Costs \$/RSF	1.19	1.21	1.47	1.51	2.25
Maintenance Costs \$/RSF	1.29	1.36	2.29	2.27	2.50
Energy Cost Gas \$/GSF	.22	.20	.21	.29	.30
Energy Cost Electric \$/GSF	1.02	.93	1.08	1.38	1.50
Energy Cost Propane \$/GSF	1.81	1.66	1.74	2.77	3.54
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				
<b>Provide a safe work environment for employees and the public.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Safety Incidents per year	0	3	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.				

<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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 Planning and Zoning and Building Departments are out of space in their current location and will require additional space if community development continues growing at the current rate. The County Administration offices and Courts are in critical need of space. The County will start a planning effort to address the needs.

# HEALTH AND WELFARE

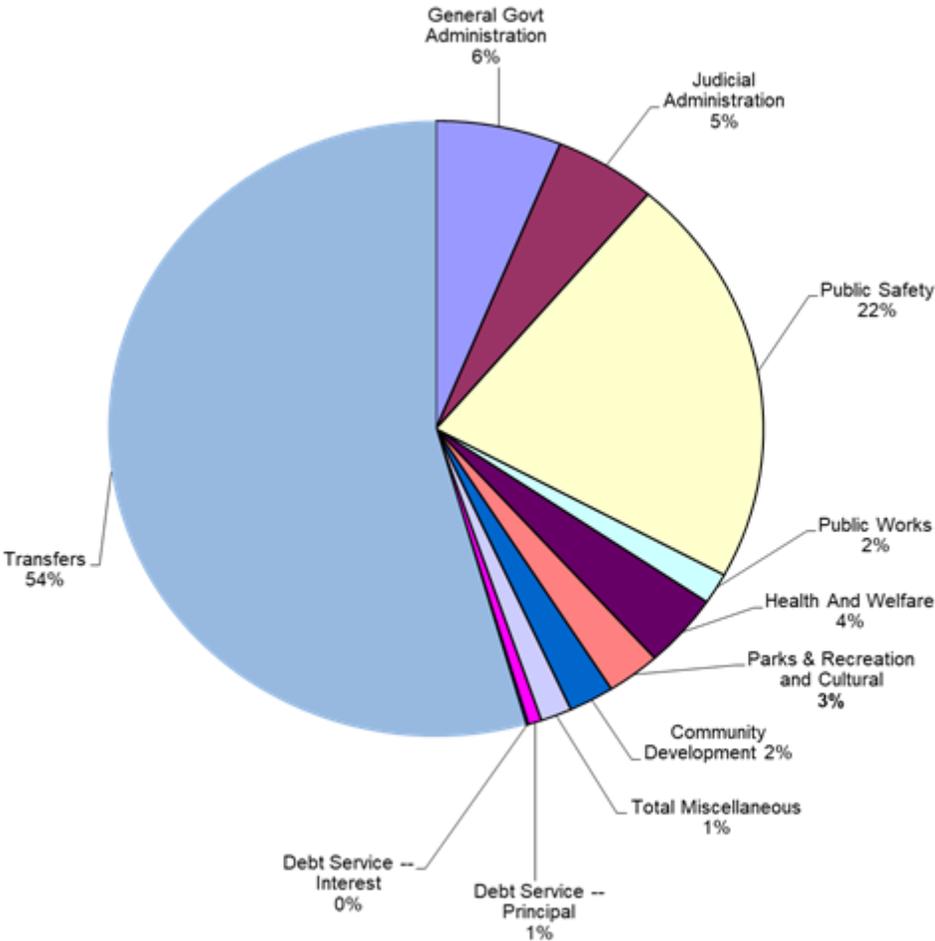
COUNTY OF CULPEPER, VIRGINIA

Health and Welfare

\$ 4,557,260

Total General Fund

\$ 55,576,434



## Health and Welfare

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Local Health Department	398,565	476,757	493,124	544,110
Culpeper Youth Network	2,931,124	2,325,319	3,448,705	3,572,280
Options	241,678	312,029	412,609	440,870
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>3,571,367</b>	<b>3,231,081</b>	<b>4,354,438</b>	<b>4,557,260</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Local Health Department	544,110		544,110
Culpeper Youth Network	3,572,280	2,092,045	1,480,235
Options	440,870		440,870
<b>Total</b>	<b>4,557,260</b>	<b>2,092,045</b>	<b>2,465,215</b>



## 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	0	0	0	0	0.00%
Operating	398,565	476,757	493,124	544,110	10.34%
Capital	0	0	0	0	0.00%
Total	398,565	476,757	493,124	544,110	10.34%

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Family Planning client visits by fiscal year	657	501	605	551	600

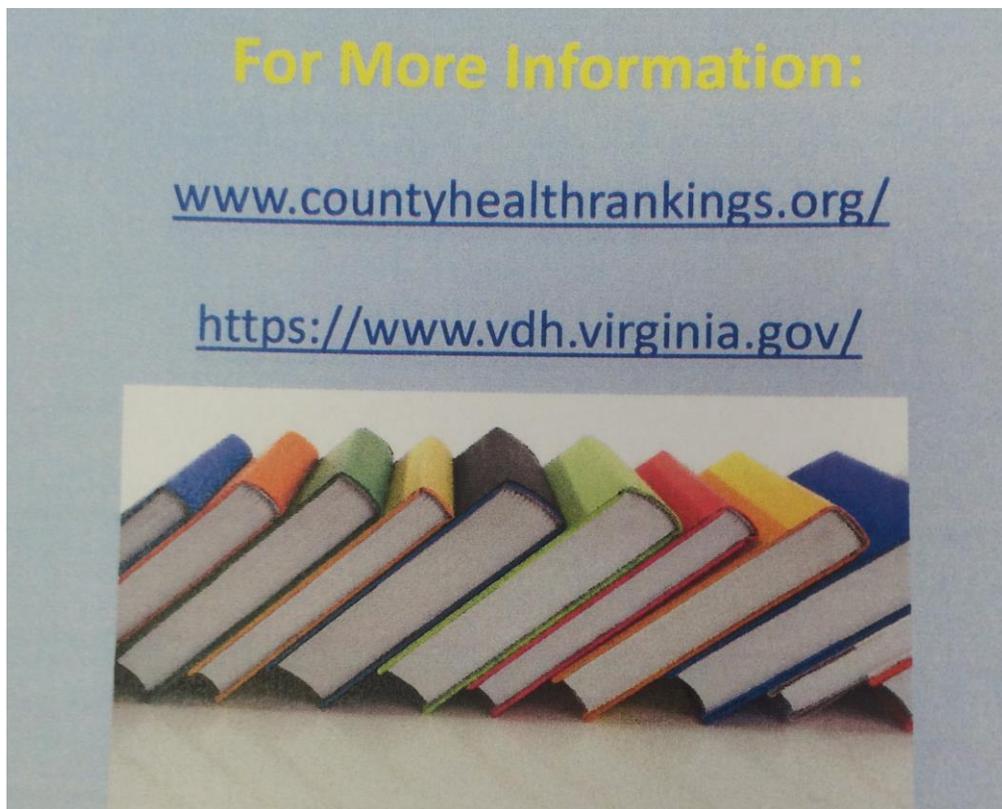
(Local Health Dept cont.:)

Prevent disease through safe disposal of sewage and safe drinking water					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Permit installation of private wells and sewage well disposal systems	413	628	492	540	550

**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. Increase community presence by attending health fairs and community events in addition to social media, print and other methods.
- d. Mass free vaccine events.





(Culpeper Youth Network cont.)

**GOALS & PERFORMANCE MEASURES**

<b>Provide professionally delivered services to our at-risk youth</b>					
Performance Measures	FY20 Actual				
Total number of children served-Unduplicated	173				
Regular and Residential Foster Care	46				
Individual Educational Plan (IEP- Residential)	1				
IEP Day Treatment Program	14				
Preventive Foster Care –Community Based	104				
CSA Parental Placement Agreements	n/a				
Notes	Beginning FY21 services were reported differently to the state as shown below.				

<b>Provide professionally delivered services to our at-risk youth</b>					
Performance Measures		FY21 Actual	FY22 Actual	FY23 YTD	FY24 Target
Total number of children served-Unduplicated		118	99	118	132
Foster Care Abuse/Neglect Prevention		31	13	23	25
Foster Abuse/Neglect – DSS Non-Custodial		0	0	0	0
Foster Care Abuse/Neglect-Entrustment/Custody		32	21	21	15
Foster Care Child in Need of Services (CHINS) Prevention		36	40	49	50
CHINS-Parental Agreement		12	10	5	5
Foster Care CHINS – Entrustment/Custody		2	0	2	0
Foster Care – Court Ordered Truancy		0	0	0	0
Foster Care – Court Ordered for Delinquent Behaviors		0	0	0	0
WRAP Around Services for Students with Disabilities		10	7	12	12
Special Education Services		11	13	16	18
Non-Mandated Only		0	2	2	2
Kinship Guardianship		-	-	0	5
Notes	Youth can be served under multiple mandates. 99 is the total served unduplicated for FY22				

<b>Ensure responsible management of CSA</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# Of Individual Family Service Plans (IFSP) reviewed	688	537	396	540	500
# Of FAPT meetings	36	40	36	36	36
# Of prepared/approved State financial reports	13	13	13	13	13

# Of Management meetings to review service plans and expenditures	19	12	12	12	12
Unit Cost per child (reflects State & Local share)	\$17,539	\$12,786	\$14,242	\$14,210	\$14,500
Notes:					

**FUTURE ISSUES**

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



## OPTIONS

### **MISSION**

Determine a youth's risk of getting into further trouble with the legal system, at school, at home, in the community or with the use of illicit substances, and then implement evidence-based programs to develop personal skills that will assist youth to be 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

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(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 continues 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 Misuse 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. The Marijuana Journal (Brief Intervention) is designed to help youth identify their usage and what their triggers are, risks involved in their usage, and what changes they need to make that will help them decrease or stop their use of marijuana. This is used as a precursor to getting into other evidence programs identified to reduce their risk of continued use of marijuana and is accomplished in two individual sessions. The Alternatives Program (Brief Intervention) is designed to provide information to youth on the effects of alcohol and other drugs on the mind, body, and behavior; identify high risk situations associated with alcohol and other drug use; and the consequences associated with their use of alcohol and other drugs. Responsible Decisions Program Impaired Driving Program (Brief Intervention) is designed to reduce the number of alcohol and other drug-related crimes. A Substance Use 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 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 offers A Young Man's Journey Program for young males ages 13-17 that is designed to help teens address issues they face daily at home, in the community, and at school; the impact of socialization, adverse life experiences, and substance use.

OPTIONS offers Skills Streaming Program for middle school youth ages 11-14 that is designed to teach pro-social skills necessary to work as part of a team, make good decisions, communicate well with others, and skills needed to solve problems.

OPTIONS offers Intervention for Nicotine Dependence: Education, Prevention, Tobacco, and Health (INDEPTH) for middle and high school students referred for use or possession of a vape. This program is through the American Lung Association.

OPTIONS Middle School Suspension Program remains inactive due to space issue. This is a program for 7<sup>th</sup> and 8<sup>th</sup> 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 schoolwork. There is also an accountability portion of the program. The goal is to restart this program during the spring of the FY24 academic school year.

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.



Pre-Truancy	50	0	0	15	0
Healthy Youth Initiative	35	17	54	50	75
Urine Drug Screens	125	69	263	275	275
Skills Streaming	0	0	10	25	40
VOICES	0	0	25	25	40
A Young Man's Journey	0	0	6	25	30
INDEPTH	0	0	15	75	50
Notes	The YASI risk-needs assessment continues to reflect the biggest area of opportunity for youth is still in Skills. The results of the YASI reassessment continue to show when youth's skills are enhanced, their risk level drops. OPTIONS will continue to promote evidence-based programs as needed.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Youth placed in community service	115	37	192	175	225
Community service hours performed	2,100	775	1,680	2,000	2,200
Notes	OPTIONS will continue 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 social skills, problem solving skills, and how to give back to the community in a voluntary or unpaid effort.				

**FUTURE ISSUES**

OPTIONS will continue to promote the Decision Points, Pre-Truancy, Skills Streaming, Healthy Youth Initiative, A Young Man's Journey, Substance Use Brief Intervention Programs, VOICES, and Back to Nature Community Service Program. OPTIONS will continue to use the YASI reassessments to measure the effectiveness of the programs offered, as well as, to measure the short-term effectiveness of the programs offered.



# **PARKS & RECREATION AND CULTURAL**

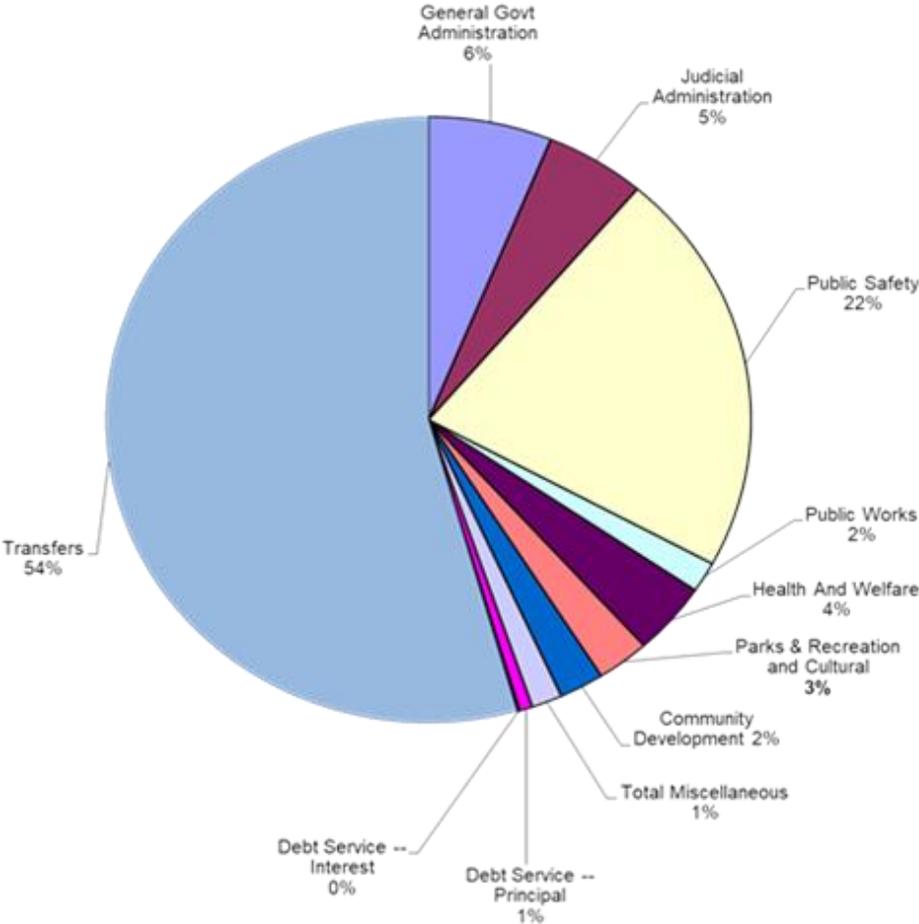
COUNTY OF CULPEPER, VIRGINIA

**Parks & Recreation and Cultural**

**\$ 3,234,183**

**Total General Fund**

**\$ 55,576,434**



## Parks & Recreation and Cultural



Sports Complex

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Parks and Recreation - Admin	375,426	447,112	471,844	569,874
Parks and Recreation – Fieldhouse	0	0	183,777	294,919
Parks and Recreation – Pools	0	0	0	70,125
Parks and Recreation - Parks	759,392	922,603	867,223	959,658
Library	1,039,333	1,179,788	1,243,297	1,339,607
<b>TOTAL PARKS, RECREATION &amp; CULTURAL</b>	<b>2,174,151</b>	<b>2,549,503</b>	<b>2,766,141</b>	<b>3,234,183</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Parks and Recreation - Admin	569,874	65,370	504,504
Parks and Recreation - Fieldhouse	294,919	134,163	160,756
Parks and Recreation - Pool	70,125	42,813	27,312
Parks and Recreation - Parks	959,658	33,700	925,958
Library	1,339,607	200,490	1,139,117
<b>Total</b>	<b>3,234,183</b>	<b>476,536</b>	<b>2,757,647</b>



## PARKS AND RECREATION -- Admin

### MISSION

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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, #2 Develop a culture that promotes innovation, and #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.

#### **Short – Term Goals BOS**

- Evaluate policies & procedures while adapting current and new programming to ensure that our Department's programs, facilities, and services are inclusive to all participants regardless of ability.
- Continue to promote the existence and availability of the Financial Aid and Scholarship Opportunities through Culpeper County Parks & Recreation. The Department will be sending informational flyers through the school system in order to increase awareness.
- Finalize Department policies & procedures (i.e., Facility Reservation Procedures, Program & Facility Rental Fees, Athletic Field Rental Fees, Program, Event, and Facility Coverage, etc.).
- Act as an economic engine for Culpeper County and its businesses by utilizing our unique facilities to recruit significant Sports Tourism Events/Tournaments;
- Continue offering diverse and creative programs and classes to the public;
- Expand our Department's Special Event offerings to include; Moonlight Candy Hunt, Kids Fishing Days, Eggstravaganza, etc. In addition, Culpeper County Parks & Recreation needs to be a resource for other community organizations and support their events (i.e., The Arc @ the Park, Trunk or Treat, Girls on the Run 5K, CulpeperFest, Culpeperpalooza, etc.);
- Manage and maintain [www.culpeperrecreation.com](http://www.culpeperrecreation.com) to ensure that all Department information is

accessible and updated; Programs, Special Events, Facilities, Rental Information, etc.;

(Parks and Recreation Admin cont.)

- Continue to promote Culpeper County Parks & recreation on our digital platforms; Facebook: Culpeper County Parks & Recreation and YouTube: Culpeper County Parks & Recreation.
- Expand our 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 recreational experience where and whenever possible;
- 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.;
- Continue to recruit and retain a strong volunteer inventory for special events and programs;
- Utilize existing County Trail Funds to pave the trails at Lenn Park, Spilman Park, and at the Culpeper Sports Complex in order to make them ADA Accessible.

**DESCRIPTION**

The department currently provides the public with over 400 acres of parks, athletic fields, picnic areas, several historical sites, senior citizen activities, special events, programs and classes for all aged citizens. Staff manages and schedules approximately 108 acres and is responsible for several facilities including; the Culpeper Sports Complex, Lenn Park & Pavilion, Spilman Park & Shelter, and Mountain Run Lake Park & Shelters (4).

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	288,223	320,863	373,184	431,964	15.75%
Operating	83,746	122,618	96,310	134,160	39.30%
Capital	3,457	3,631	2,350	3,750	59.57%
Total	375,426	447,112	471,844	569,874	20.78%

Full Time Staff

4                      4                      5                      5

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Parks and Recreation (Includes both Admin &amp; Parks budgets)</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0</b>
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Recreation Coordinator	1	1	1	1	1	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance tech II (Community Complex)	1	1	2	2	2	
Field maintenance technician (Community Complex)	3	3	3	3	3	
Facilities Manager (Fieldhouse)	0	0	0	1	1	

**GOALS & PERFORMANCE MEASURES**

<b>To develop partnerships to offset local government funding</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of partnerships	23	41	64	50	75
Number of volunteers	24	103	*124	225	225
Total number of volunteer hours	142.5	575.25	*910	1,250	1,250

Total number of dollars	\$28.54 \$4,067	\$28.54 \$16,418	\$29.95 \$27,254	*TBD	*TBD
Number community service workers ***Programs & Activities Only	N/A	17	1	TBD	TBD
Total number of worker hours	N/A	124	3	TBD	TBD
Total number of dollars	N/A	\$7.25 \$899	\$21.75	TBD	TBD
Culpeper Recreation Foundation, Inc. fundraising*	\$4,319	\$8,345	\$19,996***	\$15,000***	\$15,000
Parks & Rec grants applied for	0	0	0	2	TBD
Amount awarded	0	0	0	3,500	
Community partner grants applied for*	0	0	TBD	TBD	TBD
Amount awarded	0	0	TBD	TBD	TBD
***Donations – All Types	\$2,467	\$2,315	\$27,616	TBD	TBD

Notes

\*The Department partnered with the Start of Success Program through CCPS. The program provided five (5) students January – May 2023 from 11:00am-2:00pm Monday-Friday. These students assisted the Department at the Culpeper County Fieldhouse and Parks Division.

\*\*The Culpeper Cycling Century & tour was cancelled in 2022 due to hurricane related conditions.

\*\*\*The donations secured by the Culpeper Recreation in 2022 included a total of \$156,000 pledged to support the Financial Aid and Scholarship Programs.

-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.

-Based on a national survey by [www.independentsector.org](http://www.independentsector.org) – Volunteer time is calculated at \$29.95 per hour for FY22.

-Based on federal minimal wage standards community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).

The need to secure community service workers for Parks & Recreation operations will be determined on a case by case basis. The data will be calculated and noted in the annual report at the end of the fiscal year.

The Parks & Recreation Department is regularly looking for grant funding in order to improve facilities, develop activities/programs, streamline operations and enhance services. All grant information (submissions and awards) will be disclosed at the conclusion of the fiscal year in the annual report.

Donation amounts do not include the funds secured for the Culpeper Recreation Foundation through the Culpeper Cycling Century.

**To provide recreational services**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of recreational activities offered	242	394	361	400	400
Number of participants	1,481	1,825	3,248	3,500	4,250
Percent of activities ran	65%	50%*	63%	70%	70%

Notes

Recreational activities are defined as a class, program, special event and/or activity offered to the public through the Parks and Recreation Department.

\*\*Numbers as of 5/24/2022;

\*\*\*Youth, Spectator, and Participant numbers do not include Adult League activity;

1.) The number of participants - reflects the total number of individuals who attended a Parks & Recreation program/activity.

2.) Percent of activities ran: The total number of programs operated, less, those that were cancelled due to inclement weather, enrollment, COVID-19, instructor availability, etc.

## **FUTURE ISSUES**

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Per the United States Census Bureau Culpeper County has an estimated population of 53,596 as of July 1, 2021 which is a 12.9% increase from 2010 (46,689). This population growth is a trend that should continue well into the future and our Department must plan and prepare accordingly.

Moving forward, Culpeper County Parks & Recreation has several priorities that must be acknowledged and addressed in order to keep pace with the growing needs and expectations of our residents and user groups. These priorities include, but, are not limited to; 1.) Park Infrastructure, Maintenance, and Improvements, 2.) Instructor Recruitment & Program Development, 3.) Current Policies & Procedures, and 4.) Long-term Master Planning.

### **Programs & Activities**

With the ever-changing demographics in Culpeper County, the Department must continue to be creative and diligent in developing programs, activities, and special events in order to meet the necessary need. In order to accomplish this goal, the Department must actively recruit volunteers, instructors, organizations, and businesses. These efforts will result in a more diverse set of program offerings.

In regards to the Culpeper County Fieldhouse, the Parks & Recreation Department is going to start a variety of youth and adult sports leagues in FY24. These leagues include Middle School Volleyball League (Female), Adult Summer League Basketball, Adult Dodgeball, Adult Kickball, and Adult Flag Football. Beyond league development the Department will also introduce new classes targeted at providing specialized instruction to participants. (i.e., basketball classes, volleyball clinics, etc.).

### **Staffing (Part-Time and Seasonal)**

Currently, Culpeper County Parks & Recreation is experiencing challenges in recruiting part-time and seasonal staff to assist with operations. The Department is currently looking at ways to utilize part-time personnel to instructor classes and programs. In addition, we are evaluating transitioning contracted fitness & wellness instructors to payroll positions. This modification would allow our Department to offer an affordable monthly fitness & wellness package to accompany the existing gymnasium membership package.

### **Volunteers (Parks and Admin)**

In order to offset program operation and park maintenance costs, the Department needs to streamline and enhance our Volunteer Recruitment and Retention Practices. Currently, our department is evaluating the existing process and looking to make potential adjustments in order to improve the process. In FY24, the Department will continue our partnership with Culpeper County Public Schools and the "Start on Success" program. In FY23, the program provided five (5) students Monday-Friday from 11:00am – 2:00pm January through May. The students provided assistance with both the Culpeper County Fieldhouse and the Park Services Division.



## PARKS & RECREATION -- Fieldhouse

### **MISSION**

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Dedicated to the community, the Culpeper County Fieldhouse will strive to provide recreational opportunities to all regardless of income. We will support and sponsor community events, as well as host them whenever possible.

### **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, and #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.

### **Short – Term Goals BOS**

- Provide exceptional customer service to ensure that all program, activity, and/or rental needs are met.
- Market the facility and our services in a creativity manner to ensure the Culpeper County Fieldhouse becomes a common name within the community and region.
- Create an unmatched atmosphere through the use of quality customer service and first-class

- equipment.
- Provide users of the facility with knowledgeable and qualified staff who show genuine concern for the patrons.
  - Provide a location in which the Department can organize and develop various recreational programs & activities and market them effectively in order to fill them to capacity (i.e., Pickleball, Adult Basketball, Youth Basketball, Volleyball, Fitness & Wellness, Creative Expression Classes, Enrichment Classes, Camps, and Clinics).
  - Sponsor and/or support various community events and agencies.
  - Build brand awareness and public trust for the Parks & Recreation Department and its operations; programs, activities, special events, and facilities.
  - Increase community engagement and interaction by positioning the Parks & Recreation Department and its services in a centralized high-traffic location.
  - Manage and operate a venue in which residents can gather and engage in recreation and leisure opportunities in order to improve their quality of life.
  - Increase access and eliminate participation barriers for all Culpeper County residents.

**DESCRIPTION**

The Culpeper County Fieldhouse is the first of its kind; a full-service 17,000 sq. ft. multisport and programs facility located at the Culpeper County Sports Complex (16358 Competition Dr., Culpeper, VA 22701) operated by the Culpeper County Parks & Recreation Department (CCPRD). The facility features one (1) high school size basketball court that can be divided with a dropdown curtain into two (2) smaller full-size courts, six (6) adjustable basketball hoops, three (3) pickleball courts; one (1) volleyball court, one (1) aerobics studio, and three (3) multi-use classrooms with tuck-away partitions.

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel			121,358	201,654	66.16%
Operating			62,419	93,265	49.42%
Capital			0	0	0.00%
Total			183,777	294,919	60.48%
Full Time Staff (please see details above under P&R Admin)			1	1	

**GOALS & PERFORMANCE MEASURES**

To develop partnerships to offset local government funding					
Performance Measures				FY23 Target	FY24 Target
Number of partnerships				25	25
Number of volunteers				75	75
Total number of volunteer hours				300	300
Total number of dollars				*TBD	*TBD
Donations – All Types				***TBD	***TBD
Notes	-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. -Based on a national survey by <a href="http://www.independentsector.org">www.independentsector.org</a> – Volunteer time is calculated at \$29.95 per hour for FY22. -Based on federal minimal wage standards community service workers time is calculated at				

	<p>\$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*The need to secure community service workers for Parks &amp; Recreation operations will be determined on a case by case basis. The data will be calculated and noted in the annual report at the end of the fiscal year.</p> <p>**The Parks &amp; Recreation Department is regularly looking for grant funding in order to improve facilities, develop activities/programs, streamline operations and enhance services. All grant information (submissions and awards) will be disclosed at the conclusion of the fiscal year in the annual report.</p> <p>***Donation amounts do not include the funds secured for the Culpeper Recreation Foundation through the Culpeper Cycling Century or Wicked Bottom 5K &amp; ½ Mile Fun Run at Lenn Park.</p>
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Performance Measures			FY23 current	FY23 Target	FY24 Target
Total Gymnasium Memberships			196 (12/1/22-4/30/23)	2,437	775
Total Fieldhouse Attendance	12/3/22-03/30/23		9,890	7,250	35,000
Facility Usage: Total Rental Hours			116		348
Full Gymnasium – Number of rentals	(12/1/22-6/30/23 as of 5/1/23)		3	24	12
Half-Gymnasium – Number of rentals			3	48	24
Classroom(s) – Number of Rentals			24	56	75
Aerobics Studio			2	30	15
Notes	Recreational activities are defined as a class, program, special event and/or activity offered to the public through the Parks and Recreation Department. 1.) Attendance is calculated as 12/3/2022 – 03/30/23. 2.) The attendance is tracked by door counters used on the entrance of the facility.				

### **FUTURE ISSUES**

The Culpeper County Fieldhouse opened officially December 3, 2022. As noted by the above numbers, the facility's attendance has far exceeded the FY23 target projections. Our Department will continue to evaluate the facility and its 1.) Policies & Procedures, 2.) Marketing, 3.) Member Retention, 4.) Member Acquisition Practices, and 5.) Program/Activity Development.

This evaluation and revision period will allow the Department to determine any potential future issues in the areas of; staff coverage, facility management, program development, maintenance, budget creation, etc.

### **Programs & Activities**

With the ever-changing demographics in Culpeper County, the Department must continue to be creative and diligent in developing programs, activities, and special events in order to meet the necessary need. In order to accomplish this goal, the Department must actively recruit volunteers, instructors, organizations, and businesses. These efforts will result in a more diverse set of program offerings.

In regards to the Culpeper County Fieldhouse, the Parks & recreation Department is going to start a variety of youth and adult sports leagues in FY24. These leagues include Middle School Volleyball League (Female), Adult Summer League Basketball, Adult Dodgeball, Adult Kickball, and Adult Flag Football. Beyond league development the Department will also introduce new classes targeted at providing specialized instruction to participants (i.e., basketball classes, volleyball clinics, etc.).

### **Staffing (Part-Time and Seasonal)**

Currently, the Department is investigating the opportunity to hiring fitness & wellness instructors as payroll personnel. If the department opts to go in this direction, we will be able to offer a monthly fitness membership and improve our service level to the residents of Culpeper County.

Volunteers (Parks and Admin)

In order to offset program operation and park maintenance costs, the Department needs to streamline and enhance our Volunteer Recruitment and Retention Practices. Currently, our department is evaluating the existing process and looking to make potential adjustments in order to improve the process.

*(Parks and Recreation cont.:)*

In FY24, the Department will continue our partnership with Culpeper County Public Schools and the “Start on Success” program. In FY23, the program provided five (5) students Monday-Friday from 11:00am – 2:00pm January through May. The students provided assistance with both the Culpeper County Fieldhouse and the Park Services Division.

## Pickleball Courts at Mt. Run Lake



# Parks & Rec Programs

Arts & Crafts



Outdoor Fitness



Piano



# Tiny Tots and Preschool Tumbling





## Fieldhouse Recreation Programs and Arbor Day



## National Collegiate Rugby



# PARKS & RECREATION - Pool

## MISSION

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Dedicated to both Town and County residents, the Culpeper Community Pool will be a public outdoor aquatic facility that strives to provide safe, fun, organized, and family-oriented summer aquatic opportunities to all regardless of income and ability.

### 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, and #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.

### Short – Term Goals BOS

- Provide exceptional customer service and facility management to ensure that all aquatic programs, activities, and/or rental needs are met.
- Market the facility and our services in a creativity manner to ensure the Culpeper County Pool is a utilized amenity by both Town and County residents.
- Create an unmatched atmosphere through the use of quality customer service and first-class equipment.
- Provide users of the facility with knowledgeable and qualified staff who show genuine concern for the patrons.
- Provide a location in which the Department can organize and develop various aquatics programs & activities and market them effectively in order to fill them to capacity (i.e., swimming lessons, water aerobics, etc.).
- Sponsor and/or support various community events and agencies.
- Build brand awareness and public trust for the Parks & Recreation Department and its operations; programs, activities, special events, and facilities.
- Increase community engagement and interaction by positioning the Parks & Recreation Department and its services in a centralized high-traffic location.
- Manage and operate a venue in which residents can gather and engage in aquatic opportunities in order to improve their quality of life.
- Increase access and eliminate participation barriers for all Culpeper County residents.

## DESCRIPTION

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The Culpeper Community Pool will be the first public aquatics facility within Culpeper County. The facility will serve both Town and County residents while featuring six (6) 25-meter lap lanes, zero entry family pool, splash pad, outdoor shelter, and bathhouse (women's locker room, men's locker room, family locker room, concessions area, classroom, office, etc.).

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel				14,450	N/A
Operating				55,675	N/A
Capital				0	N/A
Total				70,125	N/A
Full Time Staff (please see details above under P&R Admin)				0	

**GOALS & PERFORMANCE MEASURES**

<b>To develop partnerships to offset local government funding</b>					
Performance Measures				FY23 Target	FY24 Target
Number of partnerships				0	0
Number of volunteers				0	0
Total number of volunteer hours				0	0
Total number of dollars				0	0
Donations – All Types				0	0
Notes	N/A				
Performance Measures				FY23 Target	FY24 Target
Total Summer Memberships				0	0
Total Facility Attendance				0	0
Facility Usage:Total Rental Hours(Shelter)				0	0
Facility Usage:Total Rental Hours (Classroom)				0	0
Total Concession Sales				0	0
Notes	N/A				

**FUTURE ISSUES**

Future Issues unknown at this time as construction has not begun at time of this submission.



## PARKS & RECREATION – Parks

### MISSION

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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, community service individuals;
- 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;
- 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;

### DESCRIPTION

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Currently, the Division maintains and oversees approximately 196 acres and is solely responsible for mowing, trimming, trails maintenance, facility repair and maintenance, custodial operations, etc.

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

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	354,890	465,403	533,235	582,003	9.15%
Operating	268,861	308,225	302,538	330,205	9.14%
Capital	135,641	148,975	31,450	47,450	50.87%
Total	759,392	922,603	867,223	959,658	10.66%

Full Time Staff (please see details above under P&R Admin)

5	5	5	5
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**GOALS & PERFORMANCE MEASURES**

<b>Provide quality service for parks and recreation customers</b>						
Performance Measures		FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Scheduled events held on fields by user groups		3,554	4,506	4,827	4,750	5,000
Notes	<p>REMOVED "Field available for youth association sport/events" because it is another measurable that is not controlled by the Department. Factors including; inclement weather, vandalism, etc. can ultimately make the fields unavailable. The Department will work with all of our user groups in order to find field space (if available) to accommodate practices, games and league activities.</p> <ul style="list-style-type: none"> <li>- Scheduled events include activities operated by and League and/or Association: Little League, Culpeper Soccer Association, CFA, Culpeper Rugby, Culpeper Lacrosse, etc.</li> <li>- The numbers DO NOT include the use of athletic fields for Adult League Activities to include; Coed Adult Softball, Adult Flag Football, and Adult Soccer at Lenn Park, Spilman Park, and the Culpeper Sports Complex.</li> </ul>					

<b>To develop partnerships to offset local government funding</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of community service workers (Options, etc)	8	12	27	35	35
Total number of worker hours	120	150	325	*TBD	*TBD
Total number of dollars	\$870	\$1,088	\$2,356	*TBD	*TBD
Parks grants applied for	0	0	0	*TBD	*TBD
Amount awarded	0	0	0	*TBD	*TBD
Donations – All Types	0	0	0	*TBD	*TBD
Total Events on Athletic Fields	3,554	4,506	4,028	4,500	4,500
Youth Participants on Athletic Fields	64,195	99,126	86,042	100,000	100,000
Spectators & Participants on Athletic Fields	273,628	396,504	258,126	375,000	375,000
Other Usage* Culpeper County Fieldhouse(0 FY23), Amphitheater (2), Campground (5), Lenn Pavilion (119), Airfield (3), MRLP Shelters (99), and Spilman Shelter (28), Lenn Softball fields (207), Multipurpose fields – Spilman(20), Lenn(7)	113	37	495*	350	525

Notes	<p>*The need to secure community service workers for Parks &amp; Recreation select operations will be determined on a case by case basis. The data will be calculated and noted in the annual report at the end of the fiscal year.</p> <p>**The Parks &amp; Recreation Department is regularly looking for grant funding in order to improve facilities, develop activities/programs, streamline operations and enhance services. All grant information (submissions and awards) will be disclosed at the conclusion of the fiscal year in the annual report.</p> <p>***Donations are included in the ADMIN portion of the report.</p>
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## **FUTURE ISSUES**

### Park Infrastructure and Facility Improvements

The typical lifespan of a recreational facility and its amenities vary drastically, but general maintenance and site improvements are mandatory in order to ensure usability, safety and continued patron satisfaction. Many of the parks that we currently manage are in need of rehabilitation and/or renovation. Elements that are going to require attention in the near future include:

#### Culpeper Sports Complex

1. Pump house
2. Scoreboards and baseball/softball backstops
3. Paved trail system
4. Parking lot (baseball & softball)
5. Etc.

#### Lenn Park:

1. Paved trail system and parking lot
2. Youth Playgrounds

#### Spilman Park

1. Paved trail system
2. Permanent restroom facilities
3. Water/Sewer/Power
4. Maintenance on the existing shelter (roof, concrete pad, etc.)
5. Maintenance on the historic chimney

#### Mountain Run Lake Park

1. Further explore the Conceptual Plan that was developed in FY22 by the Parks & Recreation Department in collaboration with the Parks & Recreation Advisory Committee.
2. Playground Maintenance & Rehabilitation
3. Shelter/Pavilion Maintenance & Rehabilitation

Improvements to our parks are also necessary in order to satisfy the growing recreational needs of our park goers. These improvements range from additional playgrounds, paved parking lots, pickleball courts, futsal courts, ADA accessible trails, shelters, shade structures, etc. The Department is looking to develop park plans in which these additional are listed and prioritized. However, County funding will be essential to support their planning and development.

One of the primary goals of the Parks and Recreation Department is to enhance the quality of life by evaluating all of our facilities to ensure that they are safe and consistently meeting the needs of our user groups.

### Staffing (Part-Time and Seasonal)

Currently, Culpeper County Parks & Recreation is experiencing challenges in recruiting part-time and seasonal staff to assist with operations. This presents future issues with program and facility coverage.

Volunteers (Parks and Admin)

In order to offset program operation and park maintenance costs, the Department needs to streamline and enhance our Volunteer Recruitment and Retention Practices. Currently, our department is evaluating the existing process and looking to make potential adjustments in order to improve the process.

In addition to volunteers, the Department has partnered with several CCPS Clubs/Organizations to maintain park projects including; the Five Senses Garden, Purple Martin Colonies, etc. Beyond the CCPS Clubs/Organizations, we have formed a relationship with the Culpeper Technical Education Center (CTEC) and through their programs will be able to construct amenities at our properties. Through the center's drafting and carpentry programs – this partnership will provide hands on experience to the students while improving our park facilities for the residents of Culpeper County simultaneously.



# CULPEPER COUNTY LIBRARY



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## 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
- Convert PAC computer stations to tablet stations
- Convert cable internet to fiber optic internet service
- Continue Hotspot service

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## DESCRIPTION

The Culpeper County Library governs over 172,000 items, including books, magazines, local history books, electronic resources, and audio and video formats consistent with our mission. The Library provides youth programming for every age and grade level with a focus on STEAM initiatives. 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 strives to provide quality career assistance through employment resources, and databases, which focus on resumes and interview guidance. The Culpeper community is able to access wi-fi in the Library along with wireless printing, faxing, and internet computers. The Library also has a computer lab where free computer classes are taught. The Library also provides databases for entertainment pursuits for both children and adults. The Library continues to be an inclusive and safe place for adults and children to learn and thrive.



The Technical Services/Collection Development Librarian has too many responsibilities to be able to contribute successfully to cataloging new materials for the Library. A second full-time position in that department would allow more cataloging work to be completed, while also delegating some of the Librarian's tasks.

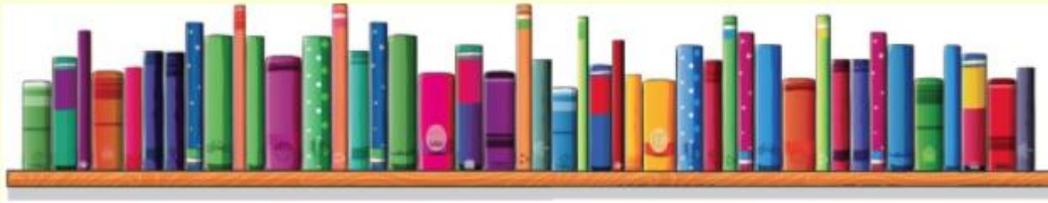
Another budgetary issue are pro-rated holidays for part-time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part-time staff person would receive ½ day for each holiday and ½ the amount of annual leave. This would reduce employee turnover and it should be noted that 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 Villager. In the near future, extension of library services into the northern areas of the County need to be explored. In the absence of another branch in the north end of the county, the Library continues to supply free wi-fi access through strategically placed hotspot units in the more rural areas who lack internet service options.

The Library addresses staff development by hosting staff development day each November as well as searching for affordable training options year round.

A substantial percentage of Culpeper County residents of Hispanic or Latinx ethnicity has steadily increased. The Library continues to seek other opportunities to provide more services and outreach to the County's Spanish speaking community.





### **USED BOOK DONATIONS**

- Please bring in your gently used books to the Circulation Desk.
- To prevent contamination of other library materials, please **NO DIRTY, MOLDY, OR SMELLY BOOKS.**
- We accept donations of magazines published within the last **12 MONTHS** only.
- We only accept **FULL SETS** of encyclopedias **AFTER 1980.**
- Travel books no greater than **2 years old.**
- Medical, law or text books no greater than **5 years old.**
- Computer books no greater than **1 year old.**
- VHS tapes are no longer accepted.
- Book donations are tax deductible! Please be sure to ask library staff for a gift acknowledgment.

***Reading is Fun!***



## Culpeper County Offers Mailbox Library

### **Lonesome Pine Regional Library**

<https://www.lprlibrary.org/location/mailbox/>

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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, 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





## Reading Time and Fun Events at the Library





# **COMMUNITY DEVELOPMENT**

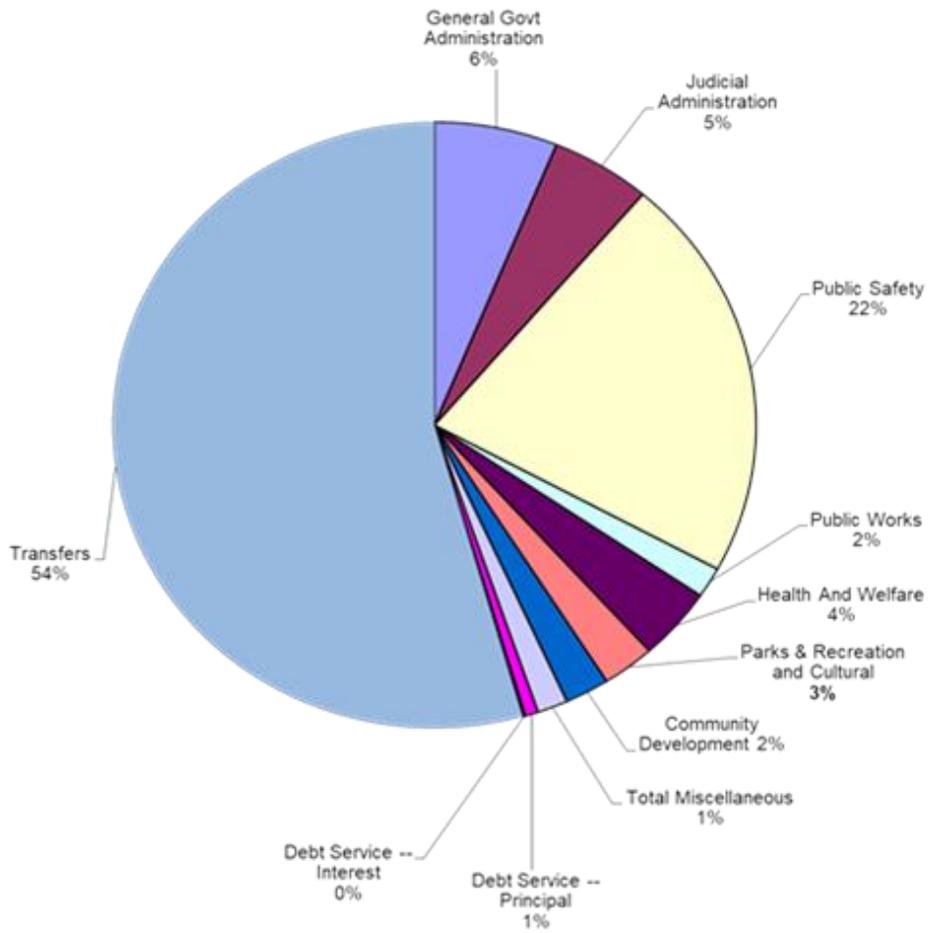
# COUNTY OF CULPEPER, VIRGINIA

## Community Development

\$ 2,720,634

## Total General Fund

\$ 55,576,434



## Community Development

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Planning and Zoning	614,924	727,719	777,851	966,012
Zoning Board	1,373	0	4,844	4,844
Chamber of Commerce	0	10,000	10,000	10,000
Economic Development	981,346	1,437,497	1,606,278	1,739,778
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>1,862,952</b>	<b>2,175,216</b>	<b>2,398,973</b>	<b>2,720,634</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Planning and Zoning	966,012	302,400	663,612
Zoning Board	4,844	1,800	3,044
Chamber of Commerce	10,000		10,000
Economic Development	1,739,778	1,052,554	687,224
<b>Total</b>	<b>2,720,634</b>	<b>1,356,754</b>	<b>1,363,880</b>



(Development Office of Planning and Zoning cont.:)

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Planning and Zoning – full time staff details</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>
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	
GIS Assistant	0	0	0	0	1	
Planner I	2	2	2	2	2	

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Professional certifications (current, entire staff)*	9	9	10	10	11
Percentage of time that at least 2 staff members are accessible to meet with citizens**	95%	95%	96%	100%	100%
Notes	*APA, AICP, VAZO, E&S, CTM, Floodplain Manager Certifications **estimated				

<b>Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Average amount of time between completion of staff report and case consideration*	11 days	13 days	14 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

<b>Encourage growth management practices which promote the orderly development of Culpeper County.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	90%	90%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	100%	90%	90%	100%	100%
Notes	N/A				

<b>Promote environmentally sustainable practices throughout the County.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	97%	97%	95%	95%	95%
Notes	N/A				

*(Development Office of Planning and Zoning cont.:)*

## **FUTURE ISSUES**

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The 2023 calendar year will require the Board of Supervisors to continue its review of the 2015 Comprehensive Plan. This review process has begun in the previous two (2) years and will continue with multiple public reviews and sessions this coming year as well most likely. While the primary drafting is now complete, this task will still require significant staff time to gather information, facilitate meetings, and communicate with the public.

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 this coming fiscal year and future years to realize departmental goals. Improved use of technology is certainly a goal of the Department.

The Department is requesting a new full time GIS position to handle the increase in work volume that uses and requires GIS services. Many county departments and functions such as 911, assessor's office, and a variety of other county departments use GIS as a critical piece of data to provide their own services. The volume of work is well beyond one full time position at this point.

The Department will most likely also need additional staff for permit processes including help with the Erosion and Sediment Control program in the near future or seek to hire a third-party company to help with this 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 past several years as well. Project coordination with the increase has increasingly become challenging and the Department will need additional planners and/or zoning staff to be able to properly handle this increase in work volume here 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	1,373	0	4,844	4,844	0.00%
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	1,373	0	4,844	4,844	0.00%

Board Members 5 5 5 5  
No full time staff, board member only, (no details to provide).

## GOALS & PERFORMANCE MEASURES

<b>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.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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

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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

- Identify target industries and build corresponding site selector network.
- Develop an effective media marketing campaign via new website, social media and collateral.
- Attend Trade Shows and site selector conferences.
- Enhance RFP response package for 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. Work with the EDA and engineering firms to ready the land for development.
- Coordinate with and support the Town, the Department of Tourism, CRI and the Chamber of Commerce
- Manage the Farm Tour event.
- Maintain the Business Visitation Program.
- Manage the "Be a Culpeper Local" buy local program.
- Manage the "Choose Culpeper Farms" local agriculture awareness program.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Virginia Career Works-Piedmont Region Central Virginia Small Business Development Center, and the Virginia Economic Development Partnership.
- Begin external direct campaign to targeted expanding companies looking to have an east coast facility.

### DESCRIPTION

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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

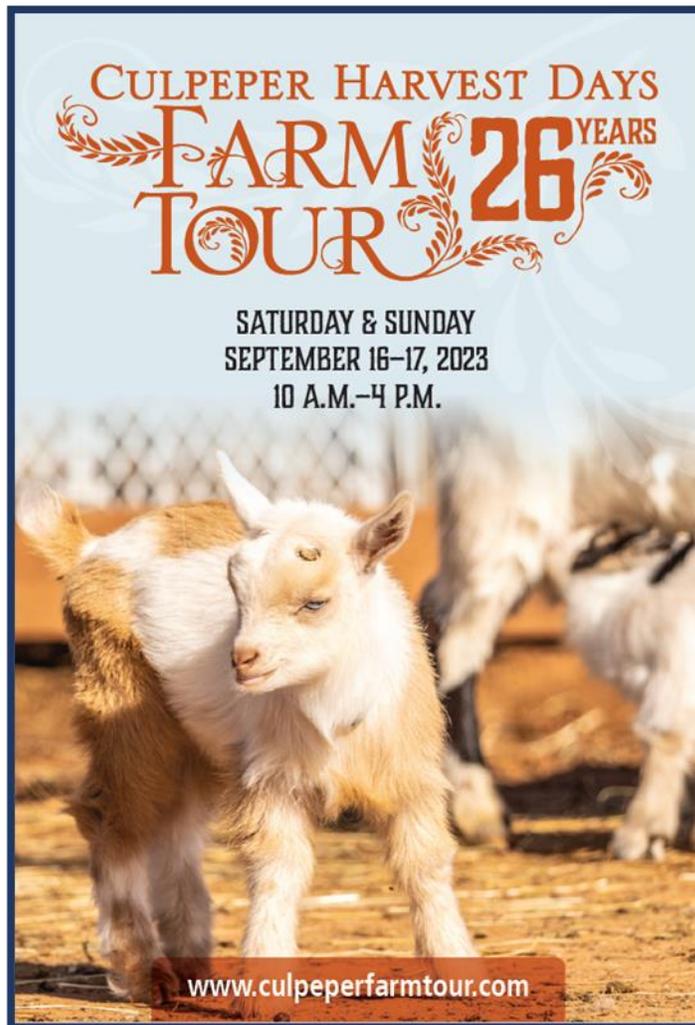


(Economic Development cont.)

**FUTURE ISSUES**

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1. Workforce readiness will be addressed through increased effort to provide apprenticeships and internships for participants in the new CTEC facility.
2. Social media outreach will be increased as we implement new and innovative ways to interact with residents, tourists, and businesses looking to hire and expand in Culpeper.
3. Increased attention to small businesses through partnerships such as CRI, Chamber and Central VA SBDC.
4. Increasing outbound marketing efforts to site selectors to attract new employers in Culpeper County.
5. Implementation of the goals and objections of the Culpeper County economic Development Strategic Plan 2023-2025.



The Culpeper County Economic Development Office is thrilled to celebrate the 26<sup>th</sup> Annual Culpeper Harvest Days Farm Tour. This year's tour will be held Saturday, September 16<sup>th</sup> and Sunday, September 17<sup>th</sup> from 10 a.m.-4 p.m. both days. Fun for all ages, the tour will showcase both traditional and unique farms in the beautiful Blue Ridge foothills that make up Culpeper

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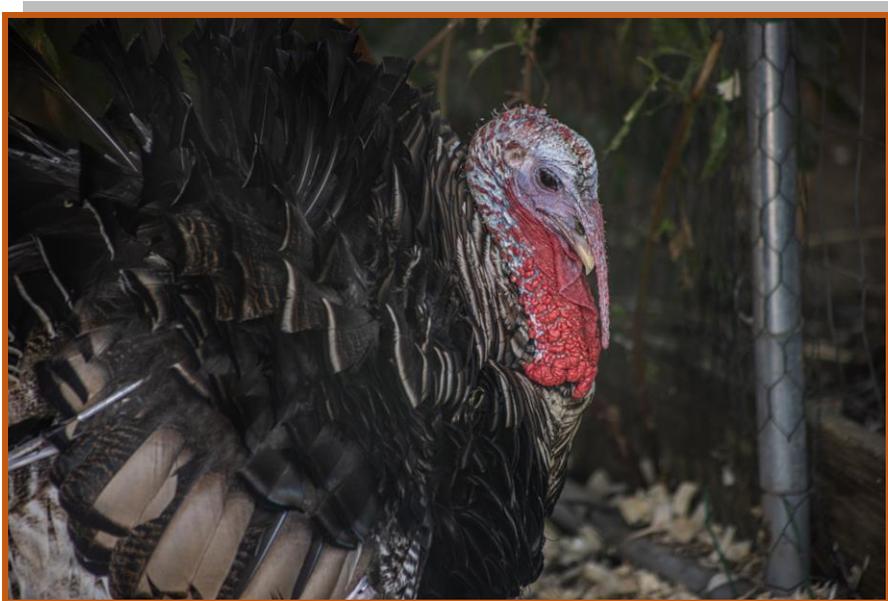
County. The event provides a wonderful educational experience and includes an array of hands-on activities and demonstrations. The carefully selected farms and ag-related businesses on the tour reflect Culpeper's unique agricultural industry and the millions of dollars in production, wages, and salaries generated in the 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, or any of the participating farms. The Welcome Center will host an antique tractor display and the Piedmont Railroaders, and visitors can pick up brochures, fun activities for kids, and play yard games.

As in years past, many of the sites will offer lunch or snacks for purchase along with plants, herbs, meats, and gift shops items! There is something to delight everyone. Specific activities at the farms have designated times, please check the site activities and plan accordingly.

Back by popular demand, pick up a passport at the start of your tour which can be stamped at each farm and enter for a chance to win a gift card to one of the participating farms.

Download the Farm Tour app, available on both the Apple and Google play stores, to assist in planning your weekend. The exciting new app provides a map feature for easy navigation and a calendar of demonstration times to help plan your day. In addition to the app, you can learn about participating farms and download brochures by visiting [www.CulpeperFarmTour.com](http://www.CulpeperFarmTour.com). Be sure to like and follow the Facebook page at [www.facebook.com/culpeperfarmtour](http://www.facebook.com/culpeperfarmtour) for the most up to date Farm Tour news and information.







# MISCELLANEOUS

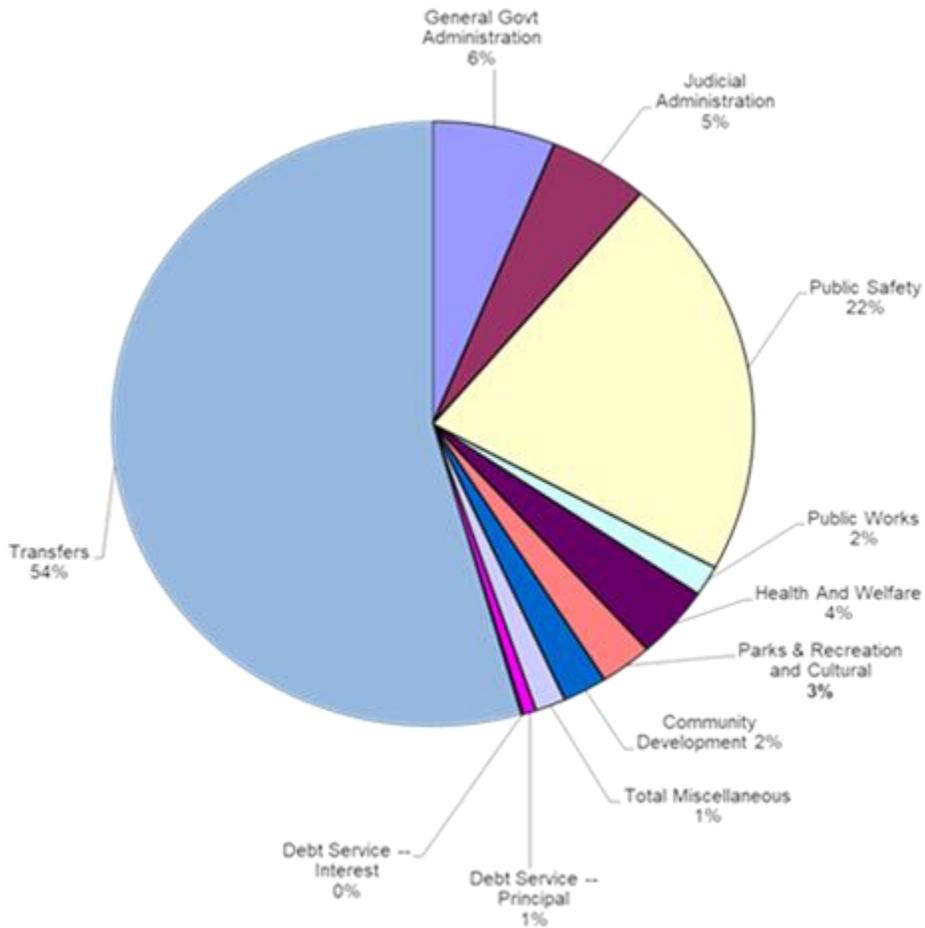
# COUNTY OF CULPEPER, VIRGINIA

## Total Miscellaneous

\$ 1,709,317

## Total General Fund

\$ 55,576,434



## Miscellaneous

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Medical Examiner	780	780	800	800
Community Services	1,020,317	799,213	1,011,572	1,083,619
Cable TV	111,756	108,236	128,695	144,000
Community College	28,158	7,818	79,558	79,558
Soil & Water	64,252	69,754	62,360	69,741
Extension Office	203,079	192,801	233,286	331,599
<b>TOTAL MISCELLANEOUS</b>	<b>1,428,342</b>	<b>1,178,602</b>	<b>1,516,271</b>	<b>1,709,317</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Medical Examiner	800		800
Community Services	1,083,619	4,500	1,079,119
Cable TV	144,000	100,000	44,000
Community College	79,558		79,558
Soil & Water	69,741		69,741
Extension Office	331,599		331,599
<b>Total</b>	<b>1,709,317</b>	<b>104,500</b>	<b>1,604,817</b>

## 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 \$800 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 FY24 budget includes \$1,227,619 for community services.

**\*COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$79,558 for FY24.

**\*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 FY24 budget will be \$69,741.

**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

Account Name	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Adopted Budget
Transfer to Carver Center	40,078	155,450	177,903	195,621
Transfer to Social Services	1,786,822	1,851,584	2,039,811	2,315,254
Transfer to Social Services - CIP	0	0	0	0
Transfer to E911 Fund	895,494	1,005,372	1,155,290	1,537,279
Transfer to County CIP Fund	3,706,100	7,178,400	7,250,000	12,003,152
Transfer to Airport Fund - CIP	115,305	316,913	22,600	75,000
Transfer to Airport Fund - Operating	15,473	25,959	44,210	0
Transfer to Landfill Fund	1,382,429	1,511,610	1,652,590	1,714,745
Transfer to Water & Sewer Fund	850,248	1,169,414	1,416,524	1,392,473
Transfer to School Fund	30,036,332	27,432,009	33,546,086	34,828,980
Transfer to Textbook Fund	0	0	0	1,240,000
Transfer to School CIP Fund	2,213,000	3,618,171	6,311,188	4,496,066
Transfer to School Debt Fund	7,700,410	7,424,926	6,611,083	6,562,848
<b>Total Transfers</b>	<b>48,741,691</b>	<b>51,689,808</b>	<b>60,227,285</b>	<b>66,361,418</b>



## 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	196,754	189,547	223,556	299,319	33.89%
Operating	6,325	3,254	9,730	13,480	38.54%
Capital	0	0	0	18,800	n/a
<b>Total</b>	<b>203,079</b>	<b>192,801</b>	<b>233,286</b>	<b>331,599</b>	<b>42.14%</b>

Full Time Staff

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

<b>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 Expanded Foods and Nutrition Program (EFNEP) which teaches nutrition education to those who qualify based on income.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums (not equivalent to enrollments)	10,000	6,000	6,000	15,000	15,000
Number of enrolled 4-H members	2,238	192	3,683	3,948	3,800
Notes	<p><b>4-H Snapshot</b> 14 Community Clubs, in-school enrichment, and after school enrichment programs offered in Agriculture, Leadership, Nutrition Education, Financial Education, and a variety of subject areas. A new Competition Livestock Club and garden Club were both created this year along with the renewal of the Teen Honor Club.</p> <p>Due to program growth and community requests for programs that were not able to be fulfilled, a new 4-H position was created in FY23. Our new full time 4-H Extension Agent, Courtney Wesner, will focus on Agriculture Education including clubs, workshops, Ag Days, and the CMR Farm Show.</p> <p><b>4-H FNP Program 2023 Snapshot</b> In addition to the 4-H Enrollment, the Expanded Foods and Nutrition Program (EFNEP) used Cornell's "Choose Health, Food, Fun and Fitness" curriculum and Virginia FNP's "Teen Cuisine" curriculum. Nutrition education classes were taught through in-school and afterschool settings. FY23 goal – enroll 500 youth. Goal was exceeded by enrolling 605 youth.</p>				

<b>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.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of people in Culpeper County receiving information related to agriculture and natural resources.	14,645	31,000	32,000	32,000	35,000
Notes	<p><b>Key Events/Initiatives:</b> The ANR program supported youth livestock events, variety trials, Farm Tour, pesticide program, Fence Building School, Minority &amp; Veterans Farmers of the Piedmont, forage and grassland councils, feeder cattle marketing, George Washington Carver Agricultural Research Center development.</p> <p>The Horticulture program supported the Master Gardener Program, provides commercial and residential trainings including pesticide certification. Also supported is the Household Well Water Testing Multi-County Clinics.</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

*Extension Agents giving a tour of the Carver Food Enterprise Center*



*CMR Farm Show Service Award Winners*



*Family Nutrition Program lesson about nutrition label reading and preparing healthy snacks*



*Culpeper 4-H Livestock Competition Team*



*Culpeper 4-H Cloverbud Club for 5-8 year olds*



*Sustainable Agriculture Research and Education Program*



# **SPECIAL REVENUE FUNDS**

# COUNTY OF CULPEPER, VIRGINIA

## OTHER FUNDS

**\$ 175,759,210**

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
Env.Svcs. - Carver Center	86,007	166,746	189,903	207,621
Human Services	11,440,873	14,628,218	14,032,639	14,991,626
E911	2,236,339	2,569,784	3,688,872	3,751,358
County Capital	2,405,673	5,622,114	7,310,000	17,785,000
Airport Fund	1,686,313	1,231,622	1,262,074	1,461,401
Env.Svcs. - Landfill	2,802,695	2,926,832	3,307,590	3,794,745
Env.Svcs. - Water & Sewer	1,588,785	1,697,918	3,190,441	2,862,076
School Operating	88,144,685	98,710,074	112,036,312	114,178,047
School Food Services	2,313,839	4,200,264	4,387,056	4,428,422
School Textbook	507,356	0	0	1,240,000
School Capital	8,778,927	3,197,383	6,311,188	4,496,066
School Debt Service	5,472,689	7,424,926	6,611,083	6,562,848
<b>TOTAL OTHER FUNDS</b>	<b>127,464,181</b>	<b>143,211,381</b>	<b>162,415,558</b>	<b>175,759,210</b>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Env.Svcs. - Carver Center	207,621	12,000	195,621
Human Services	14,991,626	12,676,372	2,315,254
E911	3,751,358	2,019,579	1,731,779
County Capital	17,785,000	5,250,000	12,525,000
Airport Fund	1,461,401	1,396,464	64,937
Env.Svcs. - Landfill	3,794,745	1,655,000	2,139,745
Env.Svcs. - Water & Sewer	2,862,076	1,269,604	1,592,472
School Operating	114,178,047	79,349,067	34,828,980
School Food Services	4,428,422	4,428,422	0
School Textbook	1,240,000	0	1,240,000
School Capital	4,496,066	0	4,496,066
School Debt Service	6,562,848	0	6,562,848
<b>Total</b>	<b>175,759,210</b>	<b>108,066,508</b>	<b>67,692,702</b>

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	32,970	34,102	35,428	39,346	11.06%
Operating	44,397	85,830	131,975	145,775	10.46%
Capital	8,640	46,814	22,500	22,500	0.00%
Total	86,007	166,746	189,903	207,621	9.33%

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Cost of Operations per RSF	3.13	1.17	2.26	3.05	2.82
Maintenance Costs \$/RSF	.30	.27	.40	1.19	.77
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.31	.19	.51	.41	.56
Energy consumption per Square Foot - Electric kWh/GSF	.11	.14	.20	.26	.26
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> <li>1. <i>Cost of Operations per RSF</i> = Includes Total O&amp;M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings.</li> <li>2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs.</li> <li>3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served.</li> <li>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></li> </ol>				

(Environmental Services Carver Center cont.)

<b>Provide a safe work environment for employees and the public.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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.				

<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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 First Floor is renovated, and we moved Virginia Cooperative Extension Offices into the space in FY2023. Future growth will occur on the second level which requires an elevator. The County is pursuing Grants to upgrade the Stage and Auditorium for community use.

The George Washington Carver Agricultural Research Center has received grants to renovate and convert portions of the main building into a commercial kitchen to support the farm to table Food Enterprise Center. The kitchen will open in FY2024.

# CULPEPER HUMAN SERVICES

## Social Service Administration and Public Assistance



### MISSION

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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

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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.

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	3,454,547	3,644,642	4,502,493	5,037,862	11.89%
Operating	2,664,279	2,390,448	2,919,085	2,806,088	(3.87%)
Capital	139,354	127,076	105,000	155,000	47.62%
Total	6,258,180	6,162,166	7,526,578	7,998,950	6.28%

Full Time Staff	65	65	65	67		
	FY20	FY21	FY22	FY23	FY24	Chg
<b>Department of Human Services – full time staff details for all divisions of DHS</b>	<b>125</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>149</b>	<b>23</b>
Director of Human Services	1	1	1	1	1	
Assistant Director of Human Services	1	1	1	1	1	
Administrative Services Manager	1	1	1	1	1	
Administrative Coordinator	4	4	4	4	1	
Fiscal Manager	1	1	1	1	1	
Fiscal Assistant	0	0	0	0	0	
Information Technology Specialist	2	2	2	2	2	
Department Supervisors	7	7	7	9	7	
Benefit Program Specialists	18	18	18	18	17	
Fraud Investigator I	2	2	2	0	0	
Family Services Specialists	16	16	16	16	16	
Human Service Assistants	5	8	8	9	11	
Office Support	7	3	3	1	0	
Self-Sufficiency Specialists	5	6	6	6	6	
Family Support Workers-FF	4	4	4	4	4	
Specialists in various groups	3	2	2	2	0	
Program Manager for Child Care	1	1	1	1	1	

Staffing Manager for Child Care	0	1	1	1	1
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	5	5	5	5	7
Health Manager	1	1	1	1	1
Operations Manager for Head Start	1	1	1	1	1
Head Start Teachers	17	20	20	20	8
Head Start Teachers' Aides	15	12	12	12	8
Education Specialist	1	1	1	1	2
Education Manager	1	1	1	1	1
Disabilities Supervisor Head Start	0	1	1	1	0
Full Time Driver – Full Circle Thrift	0	0	0	0	0
Custodian	1	1	1	1	1
Infant/toddler Supervisor	1	1	1	1	1
Human Resource Specialist	0	0	0	1	1
Administrative Program Assistant	0	0	0	0	1
Office Supervisor	0	0	0	0	1
Head Start Assistant Director	0	0	0	0	1
Data Support Specialist	0	0	0	0	1
Early Head Start Teachers	0	0	0	0	20
Early Head Start Co – Teachers	0	0	0	0	20
Administrative Program Assistant	0	0	0	0	1

**GOALS & PERFORMANCE MEASURES**

<b>Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	64.71%	100%	100%	100%	100%
Child Protective Services: % of CPS cases meeting response times	93.6%	93.7%	90.4%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	86.78%	86.35%	93%	100%	100%
<b>Assist Culpeper County residents with meeting basic financial needs and achieving economic security.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98.6%	99.3%	99.3%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Expedited SNAP cases	93.3%	97.7%	96.2%	100%	100%

Benefits: % of SNAP applications processed timely in order to meet state guidelines = Non-Expedited SNAP cases	98.9%	99.5%	99.9%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Overall	97.5%	98.8%	98.6%	100%	100%

**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.

For Adult Protective Services, our goal is 100% but some of our adults refuse our services, which is their right.

Workforce in terms of recruitment and retention continue to be a challenge.



# 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 UVA 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of new patients receiving access to medication	46	40	62	50	75

### FUTURE ISSUES

Our goal is to enroll eligible individuals into Medicaid Expansion or Medicare Part D. The MAP program numbers have decreased while the Medicaid numbers have increased. That would make the “target group” for MAP/Free Clinic undocumented persons and over income individuals. We have been able to assist Medicare patients with enrollment in Part D or dual Enrollment with Medicaid. Counts reflect more Medicare/Medicaid ABD patients and fewer Medicaid expansion cases.

# 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.

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.

### GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of unduplicated individuals accessing center services.	330	2,112	3,169	800	3,200
Percentage of TANF – VIEW participants' work participation rate (TWPR)	13.3%	25%	44.2%	55%	55%

### FUTURE ISSUES

- Pre pandemic, the statewide goal for TANF work participation is 55%, but as you can see the pandemic has negatively affected the TWPR. We are seeing an increase in stable employment, so we are anticipating a steady increase back up to pre-pandemic levels especially as the public health emergency is lifted.

# 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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	246,977	240,604	268,279	239,361	(10.78%)
Operating	291,758	238,170	240,100	248,300	3.42%
Capital	3,640	3,482	1,000	1,000	0.00%
Total	542,375	482,256	509,379	488,661	(4.07%)
Full Time Staff – details of staff included above under Administration & Public Assistance	2	2	2	0	

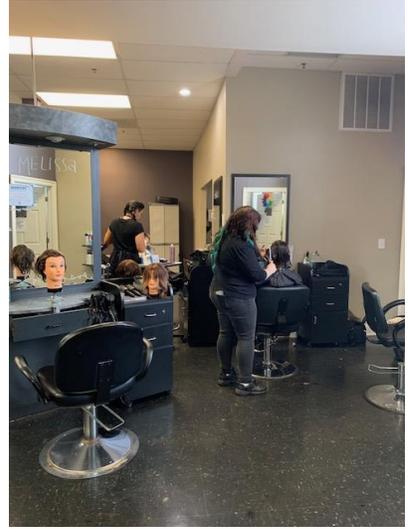
**GOALS & PERFORMANCE MEASURES**

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of students enrolled in the Center training program	44	65	49	65	50
% of center support coming from services and products	15%	18%	13%	20%	15%

**FUTURE ISSUES**

The Center received its renewal of accreditation as approved by the National Accrediting Commission of Career Arts and Sciences Board of Commissioners on March 16<sup>th</sup> with the expected renewal date of January 2028 (6 years). The school is experiencing higher costs for products, utilities, rent, trash services due to inflation. There has been a decrease in services to clients of approximately 30% also due to the economy.





# 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 childcare 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	1,084,504	1,426,703	1,103,132	1,389,249	25.94%
Operating	346,993	269,664	472,500	470,500	(0.42%)
Capital	7,342	0	10,000	20,000	100.00%
<b>Total</b>	<b>1,438,839</b>	<b>1,696,367</b>	<b>1,585,632</b>	<b>1,879,749</b>	<b>18.55%</b>
Full Time Staff – details of staff included above under Administration & Public Assistance	4	4	4	0	

### GOALS & PERFORMANCE MEASURES

<b>To provide access to families to a local child care program with quality enrichment and age appropriate activities</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of children enrolled in the before and after school age and preschool child care programs	210	325	473	500	500
# of children enrolled in the summer child care program	75	80	257	200	250

### FUTURE ISSUES

Continuing to re-engage Families and re-establish enrollment after Covid-19. Build the depleted workforce as the number of students increase.

# 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 resale 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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	208,782	230,314	242,602	254,602	4.95%
Operating	3,292	6,513	14,000	9,500	(32.14%)
Capital	0	0	0	0	0.00%
<b>Total</b>	<b>212,074</b>	<b>236,827</b>	<b>256,602</b>	<b>264,102</b>	<b>2.92%</b>
Full Time Staff – details of staff included above under Administration & Public Assistance	2	2	2	0	

**GOALS & PERFORMANCE MEASURES**

<b>To increase the amount of net sales</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
% of annual increase	(17%)	15%	8%	6%	5%

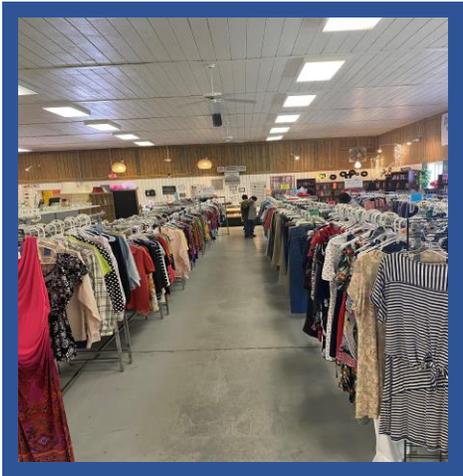
<b>To increase the number of customers</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of items sold	120,000	135,000	145,000	160,000	165,000

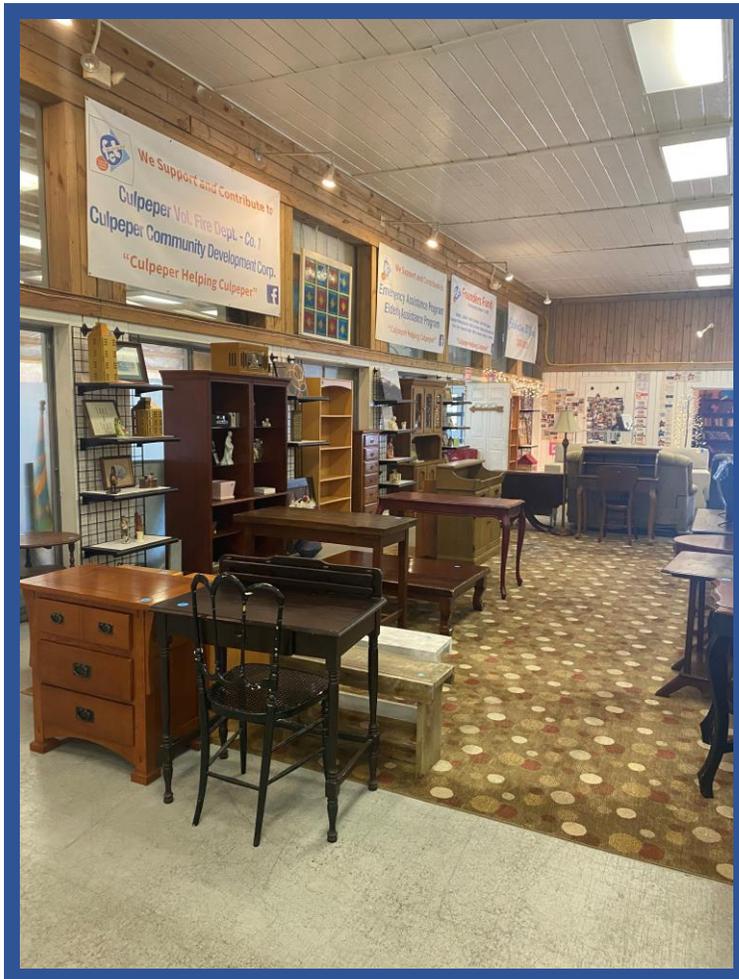
**FUTURE ISSUES**

It is imperative to provide excellent customer service to both donors and buyers. The location of the store has been beneficial to increased sales. The store intends to increase storage capacity by renting another building at the current location, saving time by reducing staff travel and moving of goods. With the vaccination and the relaxation of safety precautions, the customers are returning to the store at pre-pandemic levels, resulting in our net sales increasing back to normal levels.









# 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 – Healthy Families Culpeper is responsible for the management and operation of the Home Visiting Program (Healthy Steps), Parent Survey Program (Welcome Home Baby) and Parenting Education Program for Culpeper County.

### FINANCIAL DATA

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	259,624	255,641	285,387	300,551	5.31%
Operating	19,020	20,373	29,907	28,850	(3.53%)
Capital	0	0	0	0	0.00%
<b>Total</b>	<b>278,644</b>	<b>276,014</b>	<b>315,294</b>	<b>329,401</b>	<b>4.47%</b>

Full Time Staff – details of staff included above under Administration & Public Assistance

4	4	4	4
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### GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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.	100%	100%	100%	100%	100%

*(Human Services Administration – Families First cont.)*

**FUTURE ISSUES**

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In person visits are continuing to return to pre-pandemic frequencies. Reconnecting with community partners and increasing the number of referrals and screens received.

# 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	1,293,650	1,023,018	1,220,791	1,370,205	12.24%
Operating	227,356	382,390	254,837	253,037	(0.71%)
Capital	127,271	0	23,000	23,000	0.00%
Total	1,648,277	1,405,408	1,498,628	1,646,242	9.85%
Full Time Staff – details of staff included above under Administration & Public Assistance	18	18	18	78	

### GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Percentage of children with disabilities enrolled in the program*	10%	9%	9%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	95%	95%	92%	90%	95%
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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
# of families provided services or referrals	175	88	92	128	128

### FUTURE ISSUES

Build Covid-19 depleted workforce to enroll back to funded enrollment and re-engage with the community.

# CULPEPER HUMAN SERVICES

## Early Head Start I

### 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	886,071	664,421	938,806	971,964	3.53%
Operating	172,010	204,460	218,569	184,369	(15.65%)
Capital	4,403	0	0	0	0.00%
Total	1,062,484	868,881	1,157,375	1,156,333	(0.09%)
Full Time Staff EHS I&II- details of staff included above under Administration & Public Assistance	31	31	31	0	

### GOALS & PERFORMANCE MEASURES

<b>Education &amp; Child Development Services: To be inclusive of children with disabilities and prepare infants and toddlers for success in school</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Percentage of children with disabilities enrolled	9.9%	10%	8%	10%	10%
Percentage of children in the program for at least 6 months	100%	100%	94%	100%	100%
<b>Family Partnerships: To identify &amp; provide access to needed services &amp; resources including emergency or crisis assistance, education, counseling, and continuing education/employment</b>					
#of families provided services or referrals	80	80	73	80	80

### FUTURE ISSUES

Build Covid-19 depleted workforce to enroll back to funded enrollment and re-engage with the community.

# CULPEPER HUMAN SERVICES

## Early Head Start II

### 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

Upon completion of the construction of the new Early Head Start Center, the program can serve an additional 80 low-income children at the Galbreath Marshall Building site 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

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel		721,324	972,982	1,018,019	4.63%
Operating		484,743	210,169	210,169	0.00%
Capital		2,294,232	0	0	0.00%
Total		3,500,299	1,183,151	1,228,188	3.81%

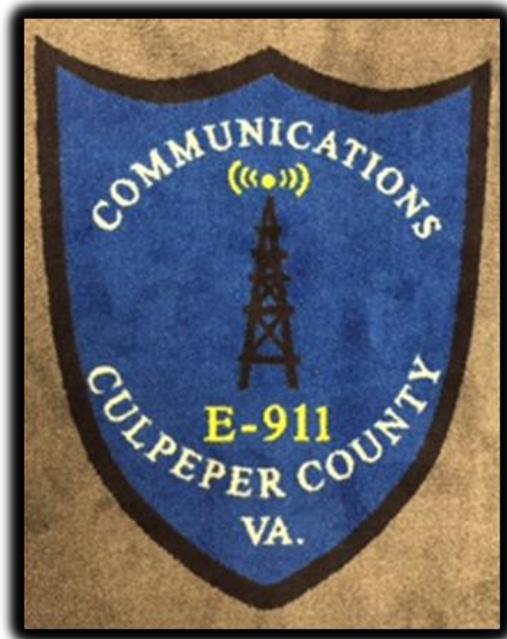
Full Time Staff under EHS I – details of staff included above  
under Administration & Public Assistance

### 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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Percentage of children with disabilities enrolled	0%	0%	10%	10%	10%
Percentage of children in the program for at least 6 months	0%	0%	58%	100%	100%
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	0	0	46	80	80

### FUTURE ISSUES

Build workforce to enroll to funded enrollment and re-engage with the community.



## **CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)**

### **MISSION**

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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**

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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.

**FINANCIAL DATA**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	1,349,692	1,418,326	1,914,359	2,176,407	13.69%
Operating	477,053	727,161	1,360,328	975,475	(28.29%)
Capital	409,594	424,297	414,185	599,476	44.74%
Total	2,236,339	2,569,784	3,688,872	3,751,358	1.69%

Full Time Staff	26	27	27	27
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	FY20	FY21	FY22	FY23	FY24	Chg
<b>Emergency Communications Center (E911- Dispatch) – full time staff details</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
Center Director	1	1	1	1	1	
Shift Supervisors	5	5	5	5	5	
Radio Network Administrator	0	0	1	1	1	
Communications Operators II	5	5	5	5	5	
Communications Operators I	14	14	14	14	14	
Deputy Director	1	1	1	1	1	

**GOALS & PERFORMANCE MEASURES**

<b>To ensure compliance to NFPA 1221 Operating procedures</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	100%	100%	100%	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	100%	100%	100%	99%<15secs	99%<15secs
95% of emergency alarm processing shall be completed within 90 seconds	97%	98%	97%	96%<90secs	96%<90secs
99% of alarm processing shall be completed within 120 seconds	99%	99%	97%	99%<120secs	99%<120secs

Notes	See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency. All emergency & non-emergency calls for service are combined together for this average. *Averaged E-911 (wire lines) and W-911 wireless lines. FY22 ECaTS Call Summary					
		<b>TEXT-2-911</b>	<b>NG911-LANDLINE/WIRELESS/VOIP</b>	<b>INCOMING ADMIN</b>	<b>OUTGOING ADMIN</b>	<b>GRAND TOTAL</b>
	Total Calls	2,845	21,525	84,748	44,633	153,751

**Stats for all nature codes combined for the three(3) Public Safety Agencies FY22**

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED OVER 69 SECONDS UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
YEAR	FY22	FY22	FY22	FY22
CCFR	9,139	6,684	1,510	945
CCSO	47,527	42,646	2,559	2,322
CPD	55,406	51,727	2,024	1,655
<b>Total Calls</b>	<b>112,072</b>	<b>101,057</b>	<b>6,093</b>	<b>4,922</b>

Calls calculated 7/1/21 to 6/30/22

<b>Maintain Compliance with QA scores greater than 90% Superior performance LOS 4</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
EMD QA > 90%	92%	88%	*TBD	95%	95%
Fire & Law Enforcement QA >90%	90%	80%	*TBD	95%	95%
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. *Data not available at time of submission				

**FUTURE ISSUES**

**Public Safety Radio System 2023** – The Culpeper County Radio system was purchased in 2019 from L3Harris Technologies and supports all County and Town public safety and non-public safety users. Discussions were completed in 2018, contract was awarded to L3Harris Public Safety radio for a regional radio system with Fauquier/Culpeper/Rappahannock (FCR). APCO-P25 Common Air Interface exclusive 800Mzh radio system. Cutover was completed in the summer of 2020. L3Harris Technologies is continuing to monitor the radio system and tower locations. UPS at all Tower Sites in Culpeper County were replaced at the end of August 2022.

**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 technologies 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 and continual upgrades to the system.

The Commonwealth's goal is to have all PSAPs fully deployed with the National Emergency Number Association (NENA) i3 standard. This standard, states that all 9-1-1 calls are delivered to the PSAP on IP circuits with associated caller location data. If the equipment or GIS data in the PSAP is not capable of supporting the NENA i3 standard, interim solutions are available. These solutions allow calls to be delivered to the PSAP as IP, but then be converted back to analog for interface with the PSAP's systems. This interim solution established the PSAP's connection to the ESInet and will serve as the initial migration to NG9-1-1. After system and/or GIS data upgrades are complete the PSAP will be able to reach a full 83, NG9-1-1 environment. While AT&T will conduct a more exhaustive assessment after the PSAP executes a participation agreement, the review ISP performed for this proposal indicates that the Culpeper County PSAP will need to upgrade their current Vesta 911 software or have in place an i3 functional CHE that has been approved on the AT&T ESInet™ to be able to implement the full NENA i3 standard without the need for any interim or transitional steps. On February 15, 2022, Culpeper County, successfully migrated to the i3 ESInet. We are the 6<sup>th</sup> PSAP in Region 2 and the 25<sup>th</sup> in Virginia to cut over.

**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, text, 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. E911 and County's mission statement and providing funding for the adoption of these new technologies and continual upgrades to the system.

**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.



# **CAPITAL PROGRAM FUND**

# CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

## 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 programs, 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 programs will have on the operating budget in future years. Upon completion of construction, many of the capital programs 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 programs.

The amount appropriated for capital programs 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 time as the current operating budget is approved. Recommendations in subsequent CIP's may result in revisions to the amounts appropriated for specific programs.

## What is the Capital Improvements Program?

Capital Improvements Program (CIP): A fiscal planning tool, the CIP assists the locality with the orderly and efficient physical development of a community. It is a five-year plan that identifies needed capital programs, estimates all costs, lists the year when each program should begin, and determines the best method of finance. It is based upon the Comprehensive Plan, another planning tool, which guides decisions about the long-term physical development of a community. [View the CIP here.](#)

Capital Programs: The acquisition or improvement of facilities, equipment or services that are "major" expenditures and have a useful life greater than two years. The local government determines the amount constituting a major expenditure. Culpeper County has determined that financing facilities and equipment during the next 5 fiscal years will be unit costs greater than \$50,000 as set forth in the County's Financial Policies adopted September 3, 2013.

Capital Budget: An annual allocation of funds for capital programs. The capital budget provides for the actual expenditures for those programs which are planned in the CIP.

## The Goal of the CIP

The goal of the CIP is to provide a systematic approach to planning and implementing capital programs through the anticipation of future capital facilities needs and the allocation of financial and other resources for these projects.

## Financing Methods of the CIP

A range of financing methods exists. Some methods commonly used by the County are:

Current Revenue Financing—Current revenue financing is often referred to as "pay as you go" financing. It is a fiscally conservative method of paying for capital improvements out of current taxes, fees, charges or special assessments, but typically Culpeper uses its unassigned fund balance. The County's adopted financial policies set the unassigned fund balance to be no less than 10% and not to exceed 15% of the General Fund's total operating budget. The FY22 proposed Budget meets these guidelines, when using the projected FY21 year-end fund balance and pulling \$11,463,484 from the fund balance for FY22. Using \$11,463,484 of the fund balance, actually creates an excess of revenues over expenditures in the FY22 proposed budget of \$2,112,101. The FY22 proposed budget recommends these funds be placed in a reserve fund as a revenue sharing match with the Virginia Department of Transportation for the paving of secondary roads within the County.

Reserve Funds—Reserve funds are a variation of “pay as you go” financing. Funds are accumulated in advance for the purchase or construction of capital items. Reserve funds may come from a number of sources such as unexpected surplus in the general fund, money specifically earmarked for future capital needs, or the selling of capital assets.

•General Obligation Bonds—These long-term bonds are backed by the full faith and credit of our local government. Principal and interest is generally paid from the General Fund or transferred from the General Fund to the School Debt fund using annually budgeted current revenues. General Obligation bonds are issued for specific capital improvements, which have useful life expectancies similar in length to the repayment schedule of the bonds issued for the programs. General Obligation bonds may be issued only after voters have approved such issuance through a referendum.

Revenue Bonds (i.e. lease revenue) –This type of bond is issued to pay for revenue producing project facilities such as the construction/renovation of county buildings and then the lease rental payments, subject to annual appropriation, to be made by the county to the Economic Development Authority (EDA). The deed of trust generally includes a security interest in the property on which the building will be built.

State and Federal Aid—Typically, State and Federal funds apply primarily to the airport capital programs.

Other—Other financing methods may include donations or other funds from a particular agency who has interest in the program. For example, the Department of Human Services is using a portion of excess Daycare funds to offset a portion of the cost of the roof replacement at the Galbreath Marshall Building, where the Daycare activities are housed.

## **The CIP Process**

Program requests are submitted at the beginning of the CIP cycle annually to the Department of Development from County departments and agencies. These requests are reviewed with department and agency directors prior to Planning Commission review. Once the Planning Commission has completed their review, a draft is forwarded to the Board of Supervisors. After the Board of Supervisors has reviewed and refined the Capital Improvements Program, a budget public hearing is required. The CIP is normally adopted as a whole in conjunction with the adoption of the budget, annually. The programs as shown in year one of the CIP become the capital budget for that fiscal year. The latter four years of the CIP are a planning tool only and do not reflect a commitment to provide funding.

## **Benefits of Having a CIP**

The CIP integrates planning with the financing of capital and/or public improvements. The advantages to this program include:

- Assistance with the implementation of the adopted Comprehensive Plan;
- Achieving lower costs by avoiding crisis financing, obtaining better interest rates, and taking advantage of State and Federal loans and grants;
- Identifying the need for, and leading to, the acquisition of real estate required for improvements in advance, prior to increases in value or loss to other uses;
- Increase in taxpayer awareness of various capital programs and the costs involved; and
- Planning programs for the future based upon need and the ability to pay.

## **Administration of the CIP**

- In accordance with § 15.2-2239 of the Code of Virginia, the Planning Commission shall prepare and revise annually the Capital Improvements Program.
- The Department of Development is designated as the primary office responsible for formulation of the annual draft Capital Improvements Program.
- All departments and agencies are requested to submit proposed capital improvement programs to the Department of Development in accordance with established administrative procedures.

## The CIP Process

- 1) Initiate Program (Annually, each November)
- 2) Determine the Status of Previously Approved Capital Programs
- 3) Determine New Programs to Add to CIP, from input of department heads & Schools
- 4) Prepare Draft CIP
- 5) Planning Commission Review
- 6) Perform Financial Analysis
- 7) County Administrator Review Program Requests in Light of Financial Analysis
- 8) Finalize CIP for Governmental Consideration
- 9) Adopt CIP
- 10) Adopt Capital Budget

The approved Capital Annual Fiscal Plan (first year of the 5-year CIP) for FY 2024 is \$18,460,000 with funding from:

### General Government

<b>Revenue Source</b>	<b>FY 2024</b>
General Fund Budget Transfer	\$12,525,000
Other Sources – Parks & Rec	\$5,000,000
Other Sources	\$260,000
<b>TOTAL REVENUES</b>	<b>\$17,785,000</b>
<b>Expenditure Category</b>	
Building & Grounds	\$560,000
Misc	\$100,000
Parks	\$5,325,000
Public Safety	\$6,800,000
Public Works - Roads	\$5,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$17,785,000</b>

Due to the implementation of GASB 34, the capital improvement programs related to the enterprise funds (Airport, Landfill and Water & Sewer) are now budgeted within the individual enterprise funds. Details for these programs are included in this section for ease of reference, but are budgeted in the individual funds.

### Enterprise Funds

<b>Revenue Source</b>	<b>FY 2024</b>
General Fund Budget Transfer	\$275,000
Other Sources – Landfill	\$200,000
Other Sources – W & S	\$200,000
<b>TOTAL REVENUES</b>	<b>\$675,000</b>
<b>Expenditure Category</b>	
Airport	\$75,000
Landfill	\$200,000
Water & Sewer	\$400,000
<b>TOTAL EXPENDITURES</b>	<b>\$675,000</b>

All of the programs adopted in FY 2024 are defined in detail in the pages that follow:

## CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

<u>Program Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2024 Adopted</u>
<b><u>GENERAL GOVERNMENT</u></b>			
<b>BG – REPLACE ROOF ON THE MAIN BLDG AT THE CARVER CENTER</b>	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. The County received a federal grant of \$200,000 to help pay for this roof replacement.	200,000
<b>BG – REPLACE ROOF ON GALBREATH MARSHALL BLDG</b>	Replace the rubber membrane roof on the building.	The current roof and insulation was installed in 2001 and is approaching the end of its useful life. The remaining planned funds for this project are planned to be supplied through the Human Services budget.	60,000
<b>BG – SECURITY IMPROVEMENTS TO THE COURTHOUSE</b>	Renovations or additions to the Courthouse to further reduce contact between offenders, Court personnel and the public, especially those going to and from Circuit Court.	Improve portions of the Courthouse that do not meet the minimum security standards in Virginia Courthouse Facility guidelines. These projects are intended to improve much needed security concerns.	300,000
<b>MISC – GRANT MATCHING FUNDS</b>	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.	100,000
<b>PARKS – MT. RUN LAKE PARK IMPROVEMENTS</b>	Funds were appropriated to construct pickleball courts at Mt. Run Lake Park. This project has been completed. Future planned projects include parking improvements (\$325,000), Construction of tennis courts and dog park enhancements (\$225,750), design and construction of a multi-use field (\$322,000) and construction of an amphitheater and splash park (\$2,202,740).	Planned future infrastructure improvements will enhance recreational opportunities for this park and part of the County.	325,000
<b>PARKS – COMMUNITY POOL PROJECT</b>	Funds to support construction of the Community Pool located at the Culpeper Sports Complex. The Town of Culpeper will be funding the construction costs up to \$5,000,000.	The community does not currently have a public pool. Through a collaborative partnership with the Town of Culpeper, the County is exploring the possibility of constructing and operating a seasonal family pool facility.	5,000,000

<u>GENERAL GOVERNMENT</u> <u>Cont:</u> <u>Program Name</u>	<u>Description</u>	<u>Need, Benefits Or</u> <u>Impacts If Not Completed</u>	<u>FY 2024</u> <u>Adopted</u>
<b>PS – Fire &amp; Rescue Association</b>	The Association has compiled a five-year C.I.P. which will be funded through a combination of sources. A flat County contribution of \$800,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$100,000 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. SCBA's (breathing apparatus) will need to be upgraded.	800,000
<b>PS – Fire &amp; Rescue Additional Capital Projects</b>	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs. For example: Rapidan Fire Department is working towards an additional bay for apparatus storage in FY24 timeframe.	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
<b>PS – Fire &amp; Rescue Assoc. (CCVFRA) Future Needs</b>	These funds will go towards additional future CCVFRA capital needs.	CCVFRA needs continue to grow as population grows and service calls increase. CCVFRA is in need of replacing aging infrastructure and equipment as well throughout the various companies that are part of the Association.	800,000
<b>PS – COFFEEWOOD CORRECTIONAL CENTER RENOVATIONS</b>	The County of Culpeper has been attempting to with the Commonwealth of Virginia Department of Corrections to use facilities that are not being used at the current Coffeewood Correctional facility campus. If agreements are secure between the County and the State; renovations will be required to properly use this facility for a local and/or regional jail.	Local jail space next to the courthouse regularly exceeds capacity limit. The Sheriff's Office spends considerable time and resources transporting inmates to available facilities across the state. Some of the facilities are hours away from Culpeper.	5,000,000
<b>ROADS – FUTURE REVENUE SHARING PROJECTS</b>	50/50 matching funds from VDOT for projects as prioritized by the BOS. (see FY24 CIP for listing of various locations of roads to be improved)	With shortage of state funding for roads, local funding leveraged with revenue sharing funds is one way to continue improving our transportation infrastructure.	5,000,000
<b>TOTAL GENERAL GOVERNMENT</b>			<b><u>\$17,785,000</u></b>

<u>Program Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2024 Adopted</u>
<b><u>ENTERPRISE FUNDS</u></b>			
<b>AIR – T-HANGAR REPAIRS</b>	There is a need to repair and replace T-hangar doors.	The hangar door repairs are important as hangar rental income is a key source of local funding for the airport operations. The hangar repairs are not eligible for state or federal funding.	75,000
<b>PW – LAND – RE-GRADE LANDFILL CAP</b>	Re-grade landfill cap. The landfill cap has sunk over the years and it is necessary to re-grade this area.	This project is necessary in maintaining the existing landfill.	200,000
<b>W&amp;S – PUBLIC WATER SUPPLY ROUTE 522</b>	Construct Phase 2 of the public water supply system in the vicinity of the closed landfill. This Phase includes water line extensions from Rt. 638 down Rt. 522 to homes along Stonehouse Mtn Road. It is intended to serve existing homes.	The project will provide an alternate water supply to residences at risk of groundwater contamination from the closed landfill.	200,000
<b>W&amp;S – CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM</b>	Connect two existing wells on the former Willow Run property to the Airpark Water system. The wells will provide additional capacity and more importantly better water quality without the need for water treatment.	The new wells will improve water quality without the need for water treatment. The existing wells do not meet secondary water quality criteria.	200,000
<b>Total Enterprise Fund Capital Improvement Budget</b>			<b><u>\$ 675,000</u></b>

# CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

## CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following pages, contain all projects in the FY 2024-2028 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, county roads, which in the Commonwealth of Virginia, are absorbed into the state system; refurbishing of the Carver Center parking lots; replacing roofs; removing an underground storage tank; or grant matching funds.

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.

Buildings and Grounds Projects: The FY24 – FY28 CIP includes, for FY24, funding of: \$200,000 to complete the collection of necessary funds to replace the roof on the main building at the Carver Complex; an additional \$60,000 to go towards the project of replacing the roof on the Galbreath Marshall Building.

Future Buildings and Grounds projects include and setting aside funding for future office space, (ie. setting aside funds to have, should an opportunity arise for a beneficial site for the county). There would be operating impacts on this project, however, it would depend on the site selected, as to additional utility costs; additional maintenance costs, etc.

Security improvements to the Courthouse are slated to start in FY24 and carryover to FY26, the annual operating costs associated with this project are estimated at approximately \$95K/year. These include access controls and CCTV and the cost of 1 new personnel to be under the purview of the Sheriff.

The final project is a courthouse renovation/expansion slated for FY28. Estimated operating impacts for this type of project are currently factored at approximately \$1.5M – this would include new personnel for general maintenance as well as Sheriff's deputies; and other general/maintenance costs related to a 40,000 sq building.

Information Technology Projects: Future IT funding is requested for the continuation of various IT upgrades and the potential purchase of financial software at some point in the future. The primary operating costs for these projects would include annual maintenance/renewal fees. Currently annual fees are paid for the current financial software therefore any new software fees would simply replace current ones.

Parks and Recreation Projects: The County CIP is anticipating funding to pursue the development of a variety public amenities to be constructed within our parks. FY24 includes the funding of \$325,000 for improvements at the Mountain Run Lake Park; and \$5,000,000 for construction of a pool at the new fieldhouse. The pool is a joint effort with the Town of Culpeper. The Town will provide the construction costs of the pool and a portion of the operating costs; while the County is providing the land on which the pool will be constructed, as well as the staff and other portion of the operating costs. The operating budget for the pool is included in the FY24 budget for the period of 1 month, which is assuming a June 1, 2024 opening day for the pool.

The out-years of projects under the area of Parks and Recreation are improvements to existing parks – Lenn; Spillman and the County trails system.

In the coming years, the Parks & Recreation Department expects to see an increase in the overall operating costs for our parks due to site improvements and an estimated increase in public usage. These additional

expenses may include, but may not be limited to; park maintenance, sanitation rentals, park signage, and more.

Public Safety Projects: The CIP under the area of Public Safety includes \$5,000,000 for the renovation of a state-owned property currently not being utilized, if control of the facility can be secured for County use. The property was initially built by the Commonwealth of Virginia – Department of Corrections for housing juveniles, however, the property has sat vacant for many years. Discussions have been held with the state to investigate the possibility of purchasing or leasing this property to be converted into an adult facility due to the shortage of space in the current county jail. The additional operating costs would include personnel, utilities and maintenance on the facility; however, the savings to the county of no longer outsourcing jail services for an overcrowded jail, could potentially end up saving the county annually.

Following is a chart outlining the anticipated additional annual operating costs of the projects described above:

<b>Project Name</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<u>Buildings &amp; Grounds:</u>				
Carver Center Renovation	-	60,000	60,000	60,000
Security Improvements - Cthse	95,000	95,000	95,000	95,000
Courthouse Expansion	-	-	-	1,500,000
IT infrastructure upgrades	86,265	86,265	86,265	86,265
<u>Public Safety:</u>				
EoC/EMS Bldg Expansion	-	50,000	50,000	50,000
New Correctional Facility - personnel	1,300,000	1,300,000	1,300,000	1,300,000
New Correctional Facility - operating				
New Correctional Facility - operating - savings - outside jail services	<u>(2,827,500)</u>	<u>(2,827,500)</u>	<u>(2,827,500)</u>	<u>(2,827,500)</u>
Totals	<u>(1,441,235)</u>	<u>(1,391,235)</u>	<u>(1,391,235)</u>	<u>(1,391,235)</u>
personnel	1,300,000	1,300,000	1,300,000	1,300,000
operating	<u>(2,646,235)</u>	<u>(2,536,235)</u>	<u>(2,536,235)</u>	<u>(1,036,235)</u>
Totals	<u>(1,346,235)</u>	<u>(1,236,235)</u>	<u>(1,236,235)</u>	<u>263,765</u>

## FY 2024-2028 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAMS

<b>GENERAL GOVERNMENT</b>							
PROGRAM NAME	CIP TYPE	TOTAL PROGRAM COST	FY2024	FY2025	FY2026	FY2027	FY2028
CARVER CENTER RENOVATIONS (INCL 2 <sup>ND</sup> STORY AND AUDITORIUM)	B&G	3,105,806		1,765,000	500,000		
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	500,000		100,000	100,000	100,000	
REPLACE ROOF ON MAIN BLDG CARVER CENTER	B&G	647,677	200,000				
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000	60,000	60,000			
OPTIONS HOUSE RENOVATION AND ADDITION	B&G						
REMOVE UNDERGROUND STORAGE TANKS-HUMAN SERVICES BLDG	B&G	75,000		75,000			
SECURITY IMPROVEMENTS TO THE COURTHOUSE	B&G	900,000	300,000	300,000	300,000		
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000					10,000,000
IT UPGRADES-IMPLEMENTATION	IT	727,000		185,000	100,000	100,000	100,000
FINANCIAL SOFTWARE UPGRADE	IT	2,000,000		400,000	400,000	400,000	800,000
GRANT MATCHING FUNDS	MISC	500,000	100,000	100,000	100,000	100,000	100,000
COMMUNITY POOL PROJECT	PARKS	5,000,000	5,000,000				
MT. RUN LAKE PARK IMPROVEMENTS	PARKS	3,075,490	325,000		225,750	322,000	2,202,740
LENN PARK IMPROVEMENTS	PARKS	165,000		132,777			
SPILMAN PARK IMPROVEMENTS	PARKS	149,000			139,000		
PARK SIGNAGE PROJECT	PARKS	175,000		175,000			
COUNTY TRAILS	PARKS	160,893			125,000		
FIRE & RESCUE ASSOC	PS	4,800,000	800,000	800,000	800,000	800,000	800,000
FIRE & RESCUE ADDITIONAL CAPITAL PROJECTS	PS	1,200,000	200,000	200,000	200,000	200,000	200,000
FIRE & RESCUE ASSOC (CCVFRA) FUTURE NEEDS	PS	800,000	800,000				
COFFEEWOOD CORRECTIONAL CENTER RENOVATIONS	PS	5,000,000	5,000,000				
NEW EMS BUILDING	PS	1,500,000			1,500,000		
FUTURE REVENUE SHARING PROJECTS	ROADS	45,000,000	5,000,000	15,000,000	5,000,000	15,000,000	5,000,000
<b>GENERAL GOVERNMENT TOTAL</b>		<b>85,780,866</b>	<b>17,785,000</b>	<b>19,292,777</b>	<b>9,489,750</b>	<b>17,022,000</b>	<b>19,202,740</b>

**ENTERPRISE FUNDS:**

<b>PROGRAM NAME</b>	<b>CIP TYPE</b>	<b>TOTAL PROGRAM COST</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
T-HANGAR REPAIRS	AIR		75,000				
RUNWAY PAVEMENT REHAB-DESIGN	AIR	300,800		300,800			
RUNWAY PAVEMENT REHAB – CONSTRUCTION	AIR	3,100,200			3,100,200		
NE TAXIWAY CONNECTOR – CONSTRUCTION	AIR	800,000			800,000		
NE APRON EXPANSION – DESIGN	AIR	325,000				325,000	
AIRPORT TERMINAL FACILITY – CONSTRUCTION	AIR	3,500,000				1,750,000	1,750,000
NE APRON EXPANSION – CONSTRUCTION	AIR	812,000					812,000
RE-GRADE LANDFILL CAP	PW-LAND	200,000	200,000				
PUBLIC WATER SUPPLY ROUTE 522	W&S	2,350,000	200,000				
CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM	W&S	400,000	200,000	200,000			
REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS	W&S	200,000		200,000			
REPLACE AIRPARK SEWAGE TREATMENT PLANT MEMBRANE	W&S	600,000			600,000		
WATER SEWER SYSTEM SCADA UPGRADE	W&S						
PAINT CLEVENGERS ELEVATED WATER TANK	W&S	700,000				700,000	
WATER LINE EXTENSION TO COUNTY PROPERTY (TM 31-73B1)	W&S	840,000			840,000		
CLEVENGERS VILLAGE RAW WATER LINE – EXTENSIONS	W&S	1,850,000		850,000		1,000,000	
BRANDY STATION SEWER LINE	W&S	2,500,000				2,500,000	
AIRPARK WATER TREATMENT FACILITY AND ELEVATED WATER TANK	W&S	4,000,000			2,000,000	2,000,000	
<b>ENTERPRISE FUNDS TOTAL</b>		<b>22,478,000</b>	<b>675,000</b>	<b>1,550,800</b>	<b>7,340,200</b>	<b>8,275,000</b>	<b>2,562,000</b>
<b>TOTAL CAPITAL PROGRAMS</b>		<b>108,258,866</b>	<b>18,460,000</b>	<b>20,843,577</b>	<b>16,829,950</b>	<b>25,297,000</b>	<b>21,764,740</b>

# **ENTERPRISE FUNDS**

# ENTERPRISE FUND: AIRPORT



## MISSION

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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

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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**

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	287,043	326,655	357,168	409,045	14.52%
Operating	662,045	713,056	641,450	832,200	29.74%
Capital	737,225	191,911	263,456	220,156	(16.44%)
Total	1,686,313	1,231,622	1,262,074	1,461,401	15.79%
Full Time Staff	2	2	2	2	

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Airport – full time staff details</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Airport Manager/Director	1	1	1	1	1	
Operations Manager	1	1	1	1	1	

**GOALS & PERFORMANCE MEASURES**

**To increase revenue at the airport.**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	14%	14%	14%	14%	14%
Aircraft fueled	3,039	3,441	3,473	3,200	3,400
Total Revenue	\$1,033,618	\$1,453,211	\$1,214,870	\$1,250,372	\$1,471,464

Notes | Total revenue includes hangar rental, fuel sales, and miscellaneous revenue

**To increase non-revenue funding**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Grant funding (State and Federal)	\$48,743	\$13,030	\$18,252	\$25,188	\$25,692

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.**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Open House/Air Show attendance	9,000*	*** AOD only event	8000*	7000*	8000*
Airport ads placed	10	0	10	10	10
Community service announcements	10	0	10	10	10

Notes | \* These amounts are estimated values: \*\*Inclement Weather \*\*\*COVID-19

**Improve Customer Service through quality initiatives and training programs**

Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Customer Satisfaction Index Survey Responses	0**	0***	0**	0**	0**
Employee Training programs conducted	10	14	12	12	12

Notes |
 

- 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; \*\*\*COVID-19



We will see several projects come to fruition this year. To continue our growth and build additional nested hangars we will be constructing our Greenhouse Road extension, erecting additional apron lighting and designing a northeast taxiway connector. In order for a general aviation airport to survive and grow, you must have proper infrastructure and a proper mix of private and corporate flyers. In early 2021, the airport welcomed, PHI Air Medical to the airfield. Having an advanced life support helicopter based here at the airport benefits those that live and travel in the local region. Working with PHI to get them established on the airfield and with possibilities for expansion on their future services is promising. In concert with the local Emergency Services Department and Economic Development, the airport is expanding to better serve the community.

The community outreach program at the airport centers around the annual air fest held in October. 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. The Air Fest coupled with a STEM program, NATA Formation Flying Clinic, and the award-winning Potomac flight make up an entire week of Aviation promotion here at the airport every October. Another exciting event that Culpeper Airport has hosted is the award winning 70<sup>th</sup> Anniversary of VE Day in 2015 and the 75<sup>th</sup> Anniversary in September of 2020. Despite COVID-19, this event went on as planned with an extra focus on safety and distancing. This event and any event that we host brings business into the Town and County through the restaurants, lodging, shopping and vehicle rentals. This is all a part of our interconnectivity and the affects have yet to be realized.

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 and the AVGAS truck was "new" in 2007. 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. The PAPI system on the approach end of Runway 04 was replaced with an LED system which is technology that all of our lighting systems will need to be replaced with in future years. Over the

summer of 2020 our Compass Rose was resurveyed and repainted for the pilots. A new point-of-sale system will soon replace an outdated system, assisting customers and employees greatly. Maintenance requests and time management are top priorities at the airport as they affect our ability to perform good customer service. As we embark on a post-COVID era, we are ever thankful that our customers continue to support the airport, for they are at the heart of everything we do.



# Culpeper Airfest...Fun for All!





<i>(Environmental Services – Solid Waste and Recycling cont.)</i>					
<b>Provide safe disposal services for commercial and residential customers.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Safety Incidents per year	4	2	3	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.				

<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of Customer Service Complaints	2	2	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.				

<b>Provide accurate bills to customers.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Number of error driven billing adjustments	0	1	0	0	0
Number of voided transactions	243	396	291	325	300
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>				

<b>Improve the efficiency of the County Recycling program.</b>					
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Recycling cost per ton	42.18	21.22	-43.92	17.93	25.00
Notes	<p><i>Recycling cost per ton</i> 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><i>*See under Future Issues below</i></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. The economics of recycling is less favorable and the County will either need to modify the program or cancel it.

Traffic volume at the Residential Convenience Center is increasing. Within the next five years we will need an additional residential collection site in the County to accommodate customers.

# 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 which expanded treatment capacity from 25,000 GPD to 100,000 GPD.

## FINANCIAL DATA

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted	% of Change from FY23
Personnel	535,660	699,223	941,886	1,032,651	9.64%
Operating	820,360	907,184	1,142,055	1,212,925	6.21%
Capital	232,765	91,511	1,106,500	616,500	(44.28%)
Total	1,588,785	1,697,918	3,190,441	2,862,076	(10.29%)
Full Time Staff	8	8	8	8	

	FY20	FY21	FY22	FY23	FY24	Chg
<b>Environmental Services - W&amp;S— Full time staff details</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Chief Water/Wastewater Operator	1	1	1	1	1	
Water / Wastewater Plant Operator	5	5	5	5	5	
Lab Manager	0	0	0	0	0	
Maintenance Technician II	1	1	1	1	1	
Project Manager	1	1	1	1	1	

**GOALS & PERFORMANCE MEASURES**

<b>Maximize the efficiency of the water and wastewater systems</b>						
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target	
Operating and Maintenance Cost per MG – Airpark	.029	.033	.046	.063	.072	
Operating and Maintenance Cost per MG – Emerald Hill	.027	.040	.025	.035	.038	
Operating and Maintenance Cost per MG – Clevenger's Corner	.021	.018	.019	.024	.023	
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG					
<b>Provide reliable, accurate convenient services with excellent customer service.</b>						
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 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.					
<b>Maintain compliance with all Permits and Regulations.</b>						
Performance Measures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target	
<b>Regulatory Compliance Violations</b>						
-Emerald Hill	0	0	0	0	0	
-Carver Center	0	0	0	0	0	
-Airpark	2	1	0	0	0	
-Clevengers	0	0	0	0	0	
Notes	Noncompliance 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**

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The County drilled a public water supply well in western Culpeper to serve residences near the closed landfill. Design is complete and we anticipate bidding the project in FY2024.

The Clevenger's Corner development was sold in 2019 and the current owner is building Phase 1 consisting of 116 residential units. The developer plans to build an additional 125 units per year which will require additional personnel to perform customer service-related functions and construction inspections.

Two new water production wells will come online in at Clevengers Corner in FY2024.

# **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 21<sup>st</sup> 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.

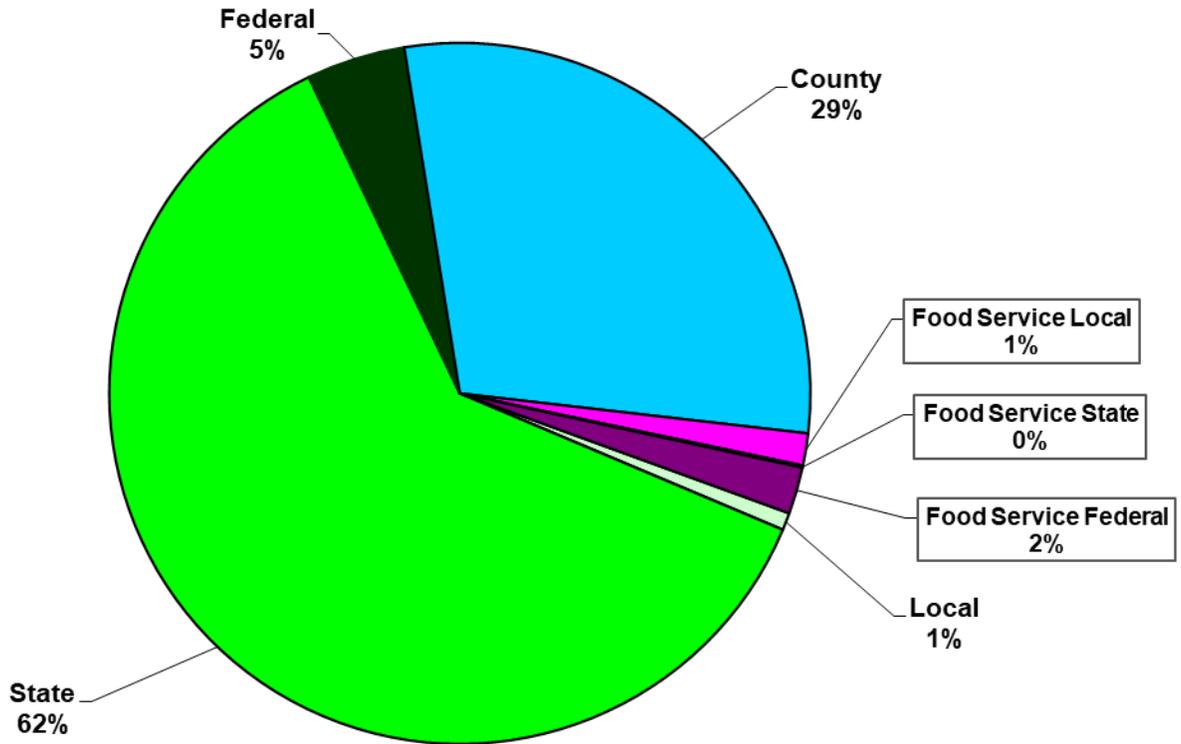
Source	Enrollment
CCPS End of Year Enrollment March 2020 (COVID 19)	8305
CCPS End of Year Enrollment 2021	8157
CCPS Enrollment March 2022	8233
CCPS Enrollment March 2023	8173
VDOE Projected FY 2023 Enrollment	8265
VDOE Projected FY 2024 Enrollment	8137
CCPS Projected FY 2024ADM using Cohort Method	8347

Due to COVID-19, we experienced significant enrollment loss in FY2020. In FY 2021, we delayed our start date by three weeks and opened with a hybrid model. Our enrollment at the end of FY 2021 was 8157 for an enrollment loss of 148 students, with the bulk of those students opting for home schooling. In FY 2022, we returned to a full five day school week. For FY2023, we conservatively chose to select the enrollment projection from Virginia Department of Education as our enrollment and ADM number. For FY 2024, we reverted to a cohort method with normal class progression and 1-2% enrollment growth to determine enrollment.

## **AVERAGE DAILY MEMBERSHIP (ADM)**

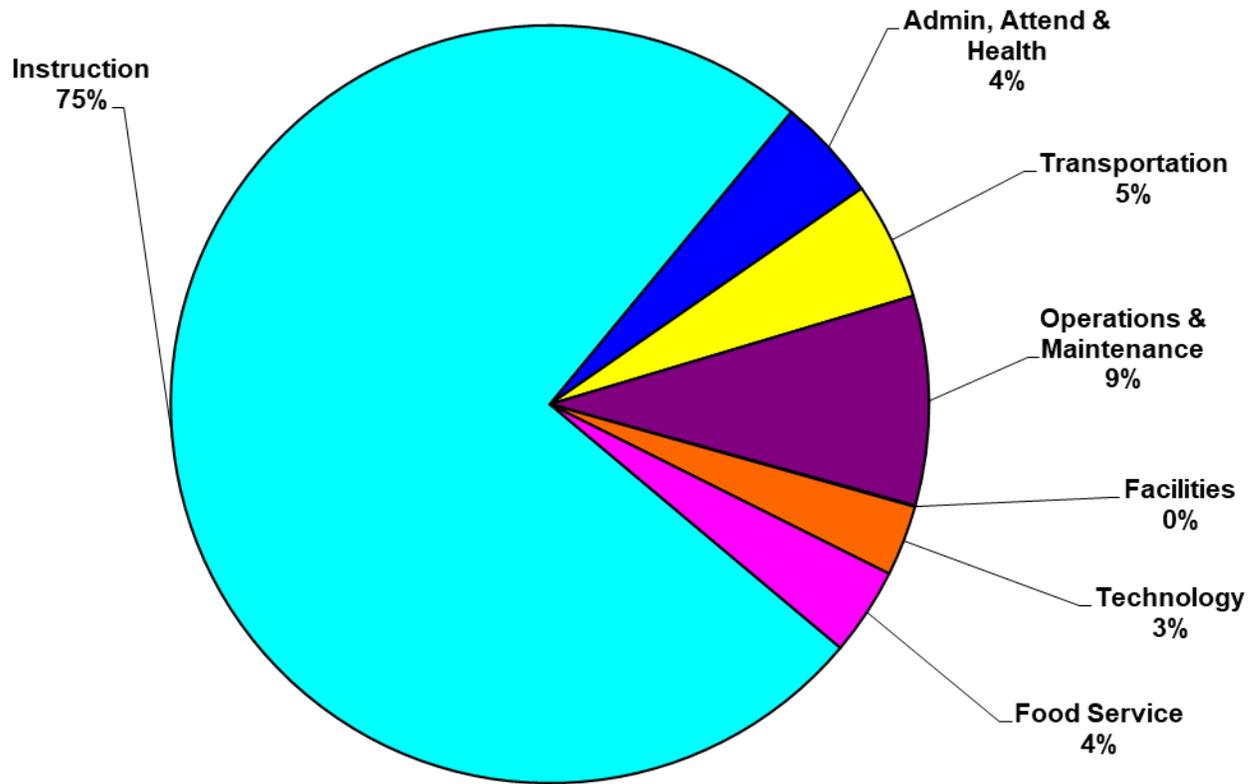
For FY 2024, projected Average Daily Membership (ADM) is based on the normal cohort method, resulting in an ADM estimate of 8,347 students.

**TOTAL REVENUES FY 2024**



	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>\$ Chg</b>	<b>% Chg</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Inc(Dec)</b>	<b>Inc(Dec)</b>
<b><u>SCHOOL OPERATING</u></b>						
Revenue From Local Sources	425,316	405,864	1,186,796	950,000	-236,796	-20.0%
Revenue From Commonwealth	54,764,597	57,300,657	68,977,569	73,010,731	4,033,162	5.8%
Revenue From Federal Government	6,885,207	13,367,969	8,325,861	5,388,336	-2,937,525	-35.3%
Other Financing Sources	30,036,332	27,432,009	33,546,086	34,828,980	1,282,894	3.8%
<b>SCHOOL OPERATING REVENUES</b>	<b><u>92,111,452</u></b>	<b><u>98,506,499</u></b>	<b><u>112,036,312</u></b>	<b><u>114,178,047</u></b>	<b><u>2,141,735</u></b>	<b><u>1.9%</u></b>
<b><u>SCHOOL FOOD SERVICES</u></b>						
Revenue From Local Sources	101,868	312,245	1,753,745	1,753,745	0	-4.4%
Revenue From Commonwealth	43,301	21,008	79,943	121,309	41,366	-16.4%
Revenue From Federal Government	1,145,793	5,203,451	2,553,368	2,553,368	0	9.0%
<b>SCHOOL FOOD SERVICE REVENUES</b>	<b><u>1,290,962</u></b>	<b><u>5,536,704</u></b>	<b><u>4,387,056</u></b>	<b><u>4,428,422</u></b>	<b><u>41,366</u></b>	<b><u>0.9%</u></b>
<b>TOTAL REVENUES</b>	<b>93,402,414</b>	<b>104,043,203</b>	<b>116,423,368</b>	<b>118,606,469</b>	<b>2,183,101</b>	<b><u>1.9%</u></b>

**TOTAL EXPENDITURES FY 2024**



	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>\$ Chg</i>	<i>% Chg</i>
	<i>Actual</i>	<i>Actual</i>	<i>Amended</i>	<i>Adopted</i>	<i>Inc(Dec)</i>	<i>Inc(Dec)</i>
<b><u>SCHOOL OPERATING FUND</u></b>						
Instruction	67,563,840	74,024,896	84,166,864	88,805,719	4,638,855	5.5%
Administration, Attendance, & Health	4,080,931	4,299,673	4,937,064	5,181,867	244,803	5.0%
Pupil Transportation Services	3,977,514	5,657,162	5,667,467	5,961,487	294,020	5.2%
Operations & Maintenance Services	8,134,641	8,991,758	9,793,907	10,594,960	801,053	8.2%
Facilities	54,060	98,308	3,876,239	55,082	-3,821,157	-98.6%
Technology Instruction	4,334,132	5,638,277	3,594,771	3,578,932	-15,839	-0.4%
<b>TOTAL OPERATING FUND</b>	<b>88,145,118</b>	<b>98,710,074</b>	<b>112,036,312</b>	<b>114,178,047</b>	<b>2,141,735</b>	<b>1.9%</b>
<b><u>SCHOOL FOOD SERVICES FUND</u></b>						
<b>SCHOOL FOOD SERVICES</b>	<b>2,313,838</b>	<b>4,200,263</b>	<b>4,387,056</b>	<b>4,428,422</b>	<b>41,366</b>	<b>0.9%</b>
<b>TOTAL EXPENDITURES</b>	<b>90,458,956</b>	<b>102,910,337</b>	<b>116,423,368</b>	<b>118,606,469</b>	<b>2,183,101</b>	<b>1.9%</b>

**SUMMARY OF MAJOR REVENUE CHANGES**

**SCHOOL OPERATING FUND**

<b>Revenue from Local Sources</b>		
Reduced Local Funding		-236,796
<b>Revenue from Commonwealth</b>		
Governor's Budget SB800 2/15/2023 (Projected ADM 8347)		4,033,162
<b>Revenue from Federal Government</b>		
CARES Funding Decreases		-2,937,525
<b>Transfers from Local Government</b>		
Funding Request		1,282,894
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>2,141,735</b>

**SCHOOL FOOD SERVICES**

<b>Revenue from Commonwealth</b>		
Governor's Budget SB800 2/15/2023 (Projected ADM 8347)		41,366
<b>TOTAL SCHOOL FOOD SERVICES FUND</b>		<b>41,366</b>

**TOTAL REVENUE INCREASES (DECREASES) 2,183,101**

**SCHOOL OPERATING FUND**

**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 0.3741 to 0.3594 for the 2023/2024 biennial budget. The Governor’s Introduced Budget (Senate Bill 800) was issued on February 15, 2023 resulting in an increase in state aid for FY 2024 of \$4,033,162.

**Federal Revenue**

The federal government issued funding for several CARES and ARP grants and several of the CARES grants are expiring, listed below. CCPS anticipates total decrease in Federal Revenue of \$2,937,525 in FY 2024.

<b>Federal Revenues FY24</b>	
ESSER II FY 23 Completed	(1,080,550.00)
ESSER II/GEER II Bus Driver Incentive Grant FY 23 Completed	(13,682.00)
ESSER III FY 23 Completed	(2,924,019.00)
ESSER III FY 24	1,424,204.00
ESSER III Set Asides Unfinished Learning FY23 Completed	(156,789.00)
ESSER III Set Asides Before/After School Programs FY24	

	111,307.00
ARP Homeless II Grant FY 23 Completed	(30,000.00)
ARP Homeless II Grant FY24 Amendment	22,693.00
IDEA Part B 611 ARP Flow through FY 23 Completed	(271,651.00)
ESSER III Mentor Teacher Funds FY 23 Completed	(19,038.00)
<b>TOTAL</b>	<b>(2,937,525.00)</b>

**Transfers from General Government**

The CCPS request for funding from the locality was \$1,282,894. The Board of Supervisors voted to allocate the use of FY 2022 audited unspent funds of \$5,736,066 used for FY 2024 Capital Projects. Additionally, the state-funded School Construction projects started but not completed, have been moved to the Capital Projects Fund.

**SCHOOL FOOD SERVICES FUND**

**Local Revenue**

Our current meal price is \$2.70 for elementary and \$3.00 for secondary. However, due to three of the elementary schools and both middle schools falling under the Community Eligibility Provision (CEP), our school board voted to provide all elementary and middle schools free of charge.

The CEP is a non-pricing meal service option for schools and school districts in low-income areas. CEP allows the nation’s highest poverty schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications. Instead, schools that adopt CEP are reimbursed using a formula based on the percentage of students categorically eligible for free meals based on their participation in other specific means-tested programs, such as the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF).

For FY 2024, the CEP schools include Sycamore Park Elementary, Farmington Elementary, Pearl Sample Elementary, Floyd T. Binns Middle and Culpeper Middle School.

**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.

A School Meals Expansion program was added in FY 2022 to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals under the National School Lunch Program and School Breakfast Program. The School Lunch Program increased by \$18,641 and the School Meals Expansion Program increased by \$2,367 and School Breakfast Program increased by \$20,358.

**Federal Revenue**

Federal Revenue is not expected to increase.

## **SUMMARY OF MAJOR EXPENDITURE CHANGES**

### **SCHOOL OPERATING**

#### **INSTRUCTION**

Increase Salaries Full Time Teacher Staff 7% plus Step	3,384,995
Fringes on Teachers above increase	486,516
Increase Salaries Full Time Other Staff 7%	726,371
Fringes on Other Staff above increase	207,776
Evergreen Halfway Other Scales	58,395
Evergreen to FULL Para 12.87% w/30 steps	595,448
Increase Health Insurance 11%	914,137
VIRP Incentive Savings	-238,150
Add supplements for ESL Endorsed Teachers 25@1,500	40,369
Increase Attendance Bonus from \$150 to \$250 / Semester	38,969
Increase Categorical Stipends 7%	126,178
Increase Education supplements	297,044
Governor/VA Senate Proposed Retention Bonus	599,364
Unbudgeted FY 23 Positions	47,388
New FY 24 Positions	471,734
Cares II Completed	-781,782
Cares III Non-Recurring FY 23 Items	-1,596,244
Position Attrition/Deferment	-739,653

**4,638,855**

#### **ADMINISTRATION, ATTENDANCE, AND HEALTH**

Increase Salaries Full Time Other Staff 7%	189,377
Fringes on Other Staff above increase	38,053
Evergreen Halfway Other Scales	58,518
Increase Health Insurance 11%	30,117
Unbudgeted FY 23 Positions	45,595
New FY 24 Positions	305,556
Increased Materials	50,000
Cares II Completed	-427,262
Cares III Non-Recurring FY 23 Items	-45,151

**244,803**

#### **PUPIL TRANSPORTATION SERVICES**

Increase Salaries Full Time Other Staff 7%	172,020
Fringes on Other Staff above increase	60,781
Drivers/Aides Include Step increase 1.5%	107,779
Evergreen Halfway Other Scales	5,680
Increase Health Insurance 11%	84,718
Unbudgeted FY 23 Positions	432,109
Increased Materials	180,000
Cares III Non-Recurring FY 23 Items	-749,067

**294,020**

#### **OPERATION AND MAINTENANCE SERVICES**

Increase Salaries Full Time Other Staff 7%	243,745
Fringes on Other Staff above increase	66,273

Evergreen Halfway Other Scales	97,162	
Evergreen to FULL Cust 16.99% w/30 steps	345,204	
Increase Health Insurance 11%	94,124	
Increased Materials	153,710	
Cares III Non-Recurring FY 23 Items	-199,165	
		<b>801,053</b>

**FACILITIES**

School Construction Funds not Continuing in FY24	-3,821,157	
		<b>-3,821,157</b>

**TECHNOLOGY INSTRUCTION**

Increase Salaries Full Time Other Staff 7%	107,619	
Fringes on Other Staff above increase	20,720	
Increase Health Insurance 11%	26,837	
Unbudgeted FY23 Positions	4,501	
New FY24 Positions	30,383	
Cares II Completed	-94,057	
Cares III Non-Recurring FY23 Items	-111,842	
		<b>-15,839</b>

**TOTAL SCHOOL OPERATING FUND** **2,141,735**

**SCHOOL FOOD SERVICES**

**SCHOOL FOOD SERVICES**

Increase Salaries Full Time Other Staff 7%	94,096	
Fringes on Salaries Full Time Other Staff	40,590	
Evergreen Halfway Other Scales	66,759	
Increase Health Insurance 11%	30,094	
Decreased Food Costs	-125,583	
Cares III Non-Recurring FY23 Items	-64,590	

**TOTAL SCHOOL FOOD SERVICES FUND** **41,366**

**TOTAL EXPENDITURE INCREASES (DECREASES)** **2,183,101**

**SCHOOL OPERATING FUND**

**Instruction**

- For FY 2024, the teacher step scale increased by 7% and provided a step increase for an average 8.6% increase. Administrative, Certified Range and Open Range scales received a 7% increase.
- CCPS contracted with Evergreen to perform a salary study and as a result of this study the following changes were made. Two positions were more than ten percent behind market, Paraeducators and Custodians, at 12.87% and 16.99% respectively and these positions were placed back on a step scale. Other positions that were behind market were Executive Directors, Service Directors, Classified Specialists, Attendance Officers, School Administrative Assistants, ESL Registrars/Translators, Building Technicians, Skilled Maintenance Workers, Mechanics and Maintenance Workers. Positions behind

market by less than ten percent were increased to market plus two percent and all other positions were increased halfway to market plus two percent.

- CCPS self-funded Health insurance increased by 11%.
- Virginia Retirement System (VRS) and Group Life rates did not change for FY 2024.
- We anticipate participation in the Voluntary Incentive Retirement Program to result in savings of \$238,150.
- Our stipends were changed to reflect equitable changes: added a supplement for ESL Endorsed teachers of \$1,500 and increased the Attendance bonus from \$150 to \$250 per semester.
- The categorical supplement scale for coaches increased the scale base to be the new teacher starting salary for FY 2024 for an increase of \$126,178.
- Increased the educational stipends: Master's Degree increased by \$500 to \$3,500 and all other degrees increased by \$250.
- Under the Senate bill, there is a proposed retention bonus of \$599,364.
- In FY 2023, CCPS hired unbudgeted positions for one special ed paraeducator due to students needs and reclassified the Mentor Para Program to a lead para program for \$47,388
- In FY 2024, CCPS will hire 5 new instruction positions at a cost of \$471,734: four Paraeducators (two General Ed, one Special Ed and one VPI Preschool) and one English as a Second Language teacher.
- ESSER II funds have been completed and are removed from the budget of \$781,782
- CARES III funds are in the final year and FY 2023 non-recurring funds are removed of \$1,596,244. For FY 2024, this budget covers second year for four positions: two middle school testing coordinators and two Dean of Students at high schools, and reflect third year spending of behavior interventionists, Girls on the Run Program.
- During FY 2023, we experienced staffing difficulties resulting in deferment in hiring positions to later in the year. We anticipate this delay will continue in FY 2024 reducing budget by \$739,653.

#### **Administration, Attendance & Health**

- Salary and fringe increases described under the Instruction category.
- In FY 2023, CCPS hired unbudgeted positions for a Payroll Technician of \$45,595.
- Positions previously funded by ESSER II are now funded by local dollars \$305,566: Communications Director, Nurse Coordinator and two high school Clinic Assistants
- ESSER II funds have been completed and are removed from the budget of \$427,262.
- CARES III funds are in the final year and FY 2023 non-recurring funds are removed of \$45,151.

#### **Transportation**

- Salary and fringe increases described under the Instruction category.
- In FY 2023, CCPS hired unbudgeted positions for a Dispatcher, Director of Fleet Maintenance, five Bus Drivers and three Bus Aides for \$432,109.
- Diesel Fuel increased from 2.70 per gallon to 3.26 per gallon for \$180,000.
- CARES III funds are in the final year and FY 2023 non-recurring funds are removed of \$749,067.

#### **Maintenance**

- Salary and fringe increases described under the Instruction category.
- Materials increased as follows: Electricity \$60,000, Service Contracts \$50,000 and additional space rental at Central Office to include electric and Verizon of \$43,710.
- CARES III funds are in the final year and FY 2023 non-recurring funds are removed of \$199,165.

#### **Facilities**

- In FY 2023, included in the Governor's budget was an allocation for eligible one-time expenditures to include construction, additions, infrastructure, site acquisitions,

renovations, technology and other expenditures relating to modernizing classroom equipment, school safety equipment or school safety renovations. For FY 2024, the amount of \$3,821,157 was removed under this category.

**Technology**

- Salary and fringe increases described under the Instruction category.
- In FY 2023, CCPS added unbudgeted positions for a lead ITRT supplement of \$4,501.
- In FY 2024, CCPS will hire a part time Network Technician for \$30,383.
- ESSER II funds have been completed and are removed from the budget of \$94,057.
- CARES III funds are in the final year and FY 2023 non-recurring funds are removed of \$111,842.

## SCHOOL FOOD SERVICES FUND

The FY 2024 increase of \$41,366 for the School Food Services Fund comprised of:

- Salary and fringe increases described under the Instruction category.
- Reduction for Cares III Non-Recurring FY23 Items of \$64,590.
- Food Supplies decreased by \$125,583.

### **STAFFING**

The table below lists FY 2024 staff changes and the position justification.

<b>Position</b>	<b>Full Time Equivalent</b>	<b>Total Amount</b>	<b>Justification</b>
Para Educator, General Education	1	35,435	Student needs based on growing population
Para Educator, General Education	1	35,435	Student needs based on larger class sizes
Para Educator, Special Education	1	35,435	Student needs based on enrollment for deaf and hard of hearing
Para Educator, Preschool	1	35,435	Student needs based on Virginia Preschool Imitative program expansion
ESL Teachers	1	79,375	Increased ESL population
<b>Total</b>	<b>5</b>	<b>221,115</b>	

### **COMPENSATION**

With salaries and fringe benefits accounting for 89.52% 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 2023, CCPS contracted with Evergreen to perform a compensation study for the entire division to assess current compensation structure and practice and to survey market salaries.

The result of the study showed 23 scales behind market by more than seven percent. Nine of those were less than ten percent behind market, twelve were between ten and twenty percent were behind market and two were more than twenty percent behind market (Nutrition Managers, Elementary and Secondary).

As a result of this study, the following changes were made. Two positions were more than ten percent behind market, Paraeducators and Custodians, at 12.87% and 16.99% respectively and these positions were placed back on a thirty-step scale. Other positions that were behind market were Executive Directors, Service Directors, Classified Specialists, Attendance Officers, School Administrative Assistants, ESL Registrars/Translators, Building Technicians, Skilled Maintenance Workers, Mechanics and Maintenance Workers. Positions behind market by less than ten percent were increased to market plus two percent and all other positions were increased halfway to market plus two percent.

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
2021	FROZEN, with Mid-Year COLA 2.1%	No
2022	Average of 3%	Yes
2023	5.0%	Yes
2024	7.0%	Yes

For individual salary scales, please visit our website:

[https://core-docs.s3.amazonaws.com/documents/asset/uploaded\\_file/3203/CCPS/3018620/Salary\\_Scales\\_23\\_24\\_adopted.pdf](https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/3203/CCPS/3018620/Salary_Scales_23_24_adopted.pdf)

## **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 eight 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 1<sup>st</sup>. 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).

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 26% increase, but with changes to deductibles, co-pays and coverage, the premium increase was decreased to 21%. The employee's share of the increase is capped at 11%. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HSA Lumenos plan receives \$2,500 contribution from CCPS per member consisting of a \$1000 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), Manhattan Life Cancer, American United Life (AUL) Short Term Disability, Anthem Accident, Standard Critical illness, Mass Mutual Whole Life and Genworth Long Term Care. In FY 2021, CCPS added a supplemental Standard Hospital Indemnity Plan, which pays cash payments directly to employees for medical and non-medical costs for covered hospital stays.

CCPS also added in FY 2021, a Roth 403B option through VALIC for educational expenses.

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. For more detailed information on these projects, please refer to the Capital Improvement Five-Year Plan. For FY 2024, the capital improvement requests submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	TOTAL PROJECT COST
CENTRAL OFFICE BUILDING	5,000,000
CHS TRACK SURFACE RENOVATION	45,000
EHES HEAT PUMP/CONTROLS	869,041
ENTRANCE PSE	915,000
EVHS AGRICULTURE DEPT STORAGE	180,000
FUEL ISLAND RENOVATION/NEW PUMPS	90,000
LED LIGHTING CCHS STADIUM	250,000
PRACTICE FIELDS CCHS	200,000
RENOVATE CULPEPER MIDDLE SCHOOL	44,984,231
ROOF TOP UNITS PSE	800,000
TOTAL	53,333,272

**CAPITAL IMPROVEMENT FIVE-YEAR PLAN**

<b>PROJECT NAME Description</b>	<b>CIP LOC</b>	<b>Current and Prior Year</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
<b><u>PRIOR APPROP-FUNDED BY ESSER II&amp;III OR OTHER GRANTS</u></b>							
1ESSER II - AGR REPLACE HVAC CONTROLS	E21AGR	112,000	0	0	0	0	0
Replace HVAC Controls at AGR Better technology will result in more efficient building control. ** FUNDED BY ESSER II **		0	0	0	0	0	0
2ESSER II - AGR COMPLETE HVAC CONTROLS	E21AGR	116,400	0	0	0	0	0
Complete the new HVAC controls at AGR Better technology will result in more efficient building control. ** FUNDED BY ESSER II **		0	0	0	0	0	0
3ESSER II - PSE CONTROLS	E24PSE	254,831	0	0	0	0	0
Install HVAC controls original to building. Replace with more efficient digital controls. ** FUNDED BY ESSER II **		0	0	0	0	0	0
4ESSER II - AGR BOILER	E21AGR	222,060	0	0	0	0	0
Complete the new HVAC controls at AGR Better technology will result in more efficient building control. ** FUNDED BY ESSER II **		0	0	0	0	0	0
5ESSER II - PSE BOILER	E24PSE	111,280	0	0	0	0	0
Install boilers original to building Current system experiencing greater maintenance. ** FUNDED BY ESSER II **		0	0	0	0	0	0
6HVAC GRANT - AGR ROOF TOP UNITS	E21AGR	1,168,440	0	0	0	0	0
Complete the new HVAC controls at AGR Better technology will result in more efficient building control. **FUNDED BY HVAC GRANT **		0	0	0	0	0	0
7ESSER III - RENOVATE ADMIN TO CLASSROOMS	E63FTB	1,500,000	0	0	0	0	0
Renovate the Administrative Office wing back to classrooms. Provide needed middle school instruction space for growing middle school population. ** FUNDED BY ESSER III **		0	0	0	0	0	0
9SECURITY GRANT*- ALL SCHOOLS	EDU999	48,758	0	0	0	0	0
Improve security at all schools. A security grant has been awarded to improve security at all schools. ** FUNDED BY SECURITY GRANT**		0	0	0	0	0	0
<b>TOTAL PRIOR APPROP-FUNDED BY ESSER II&amp;III OR</b>		<b>3,533,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

<b>PROJECT NAME Description</b>	<b>CIP LOC</b>	<b>Current and Prior Year</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
<b><u>MAJOR RENOVATIONS/NEW CONSTRUCTION</u></b>							
8CENTRAL OFFICE BUILDING Construct new office building to house administration. Provide needed middle school instruction space for growing middle school population.	E91ADM	4,000,000	5,000,000	0	0	0	0
		0	0	0	0	0	0
10 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	0	0	0	0	0
		46,976	0	0	0	0	0
11 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	0	0	0	0	0
		32,745	0	0	0	0	0
25 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'22 Dollars.	E62CMS	0	37,487,19	0	0	0	0
		0	7,497,038	0	0	0	0
26 MASTER PLAN FOR REPLACEMENT SCHOOL Hire Architect and Engineering firm to develop master plan for new school. Estimates are in FY'22 dollars.	E27NES	0	0	0	0	0	0
		0	0	0	0	150,000	0
27 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'22 Dollars. School requires replacement of several mechanical systems.	E25SYC	0	0	0	0	15,576,66	0
		0	0	0	0	3,115,333	0
28 BUILD A REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'22 dollars.	E27NES	0	0	0	0	0	25,736,888
		0	0	0	0	0	0
<b>TOTAL MAJOR RENOVATIONS/NEW CONSTR</b>		<b>4,079,721</b>	<b>49,984,231</b>	<b>0</b>	<b>0</b>	<b>18,842,001</b>	<b>25,736,888</b>

**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

<b>PROJECT NAME Description</b>	<b>CIP LOC</b>	<b>Current and Prior Year</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
<b><u>MINOR RENOVATIONS/MAINTENANCE</u></b>							
12 REPLACE FTB GYM FLOOR Replace FTB gym floor. Can no longer be sanded.	E63FTB	151,000 0	0 0	0 0	0 0	0 0	0 0
13 CMS ROOF REPLACEMENT Replace CMS original roof from 1977. Roof has started leaking in different areas. Better technology will result in more efficient building	E62CMS	2,080,000 0	0 0	0 0	0 0	0 0	0 0
14 CMS CHILLER REPLACEMENT Replace CMS original chiller from 1977. Better technology will result in more efficient building controls.	E62CMS	950,000 0	0 0	0 0	0 0	0 0	0 0
15 TENNIS COURT AT CCHS Removing and reinstalling sixty year old tennis courts at CCHS because the surface is buckling. The court buckling presents a safety issue for players.	E31CHS	217,360 0	0 0	0 0	0 0	0 0	0 0
16 CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	351,624 0	45,000 0	0 0	0 0	0 0	0 0
17 EVH TRACK SURFACE RESURFACING Resurface 10+ years old track with current coating which is developing cracks. Will stop progression of track deterioration.	E34EVH	82,204 0	0 0	0 0	0 0	0 0	0 0
18 TRANSPORTATION SHOP ROOF Replace roof on transportation shop building, Emergency repair on leaking roof.	E92BUS	100,000 0	0 0	0 0	0 0	0 0	0 0
19 AGR ROOF COATING Add roof coating for enhanced seal.	E21AGR	385,000 0	0 0	0 0	0 0	0 0	0 0
20 CCHS GYM BLEACHERS Replace gym bleachers	E31CHS	170,000 0	0 0	0 0	0 0	0 0	0 0
21 FES HVAC CONTROLS Replace HVAC Controls Better technology will result in more efficient building control.	E23FAR	300,000 0	0 0	0 0	0 0	0 0	0 0
22 FTB CONTROLS Replace HVAC controls on FTB HVAC System Better technology will result in more efficient building control.	E63FTB	350,000 0	0 0	0 0	0 0	0 0	0 0

**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

<b>PROJECT NAME Description</b>	<b>CIP LOC</b>	<b>Current and Prior Year</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
23 MAINTENANCE WAREHOUSE Build a maintenance warehouse	E93OPS	300,000 0	0 0	0 0	0 0	0 0	0 0
24 MAINTENANCE SHED REPLACEMENT Replace the maintenance shed that houses our equipment.	E93OPS	78,000 0	0 0	0 0	0 0	0 0	0 0
29 EHES HEAT PUMP/CONTROLS EHE is now 25 years old. Heat Pump/Controls are due for replacement. School requires replacement of several mechanical systems.	E22EHE	0 0	869,041 0	0 0	0 0	0 0	0 0
30 EVHS AGRICULTURE DEPT STORAGE EVHS Agriculture department is in need of 30' x 50' building to store and work on agriculture equipment used for instructional purposes.. Currently this equipment is housed in classroom	E34EVH	0 0	180,000 0	0 0	0 0	0 0	0 0
31 ROOF TOP UNITS PSE The cooling tower was replaced three years ago, but the roof top units are due for replacement. Better technology will result in more efficient	E24PSE	0 0	800,000 0	0 0	0 0	0 0	0 0
32 FUEL ISLAND RENOVATION/NEW PUMPS The fuel island requires renovation/reconfiguration due to a drainage issue and replacement of three old gas pumps from early 1990s. Eliminate the drainage problem around the fuel island and upgrade the fuel pumps to a newer format.	E92BUS	0 0	90,000 0	0 0	0 0	0 0	0 0
33 PRACTICE FIELDS CCHS Create new practice fields at CCHS. Insufficient space for all teams to practice on to keep stadium and play fields in better condition for	E31CHS	0 0	200,000 0	0 0	0 0	0 0	0 0
34 ENTRANCE PSE Create second access drive for Pearl Sample Elementary. Will require moving a utility pole. A single entrance access for PSE and AGR is no longer practical due to traffic concerns.	E24PSE	0 0	915,000 0	0 0	0 0	0 0	0 0
35 LED LIGHTING CCHS STADIUM Replace LED lighting at CCHS Broman Field. Improve lighting for competitions and reduce repair costs.	E31CHS	0 0	250,000 0	0 0	0 0	0 0	0 0
36 LED LIGHTING - INTERIOR Replace older fluorescent interior lighting with LED motion sensed fixtures in all buildings. This will result in fewer fixtures than fluorescent. LED is more cost efficient.	EDU999	0 0	0 0	0 0	1,500,000 0	0 0	0 0
<b>TOTAL MINOR RENOVATIONS/MAINTENANCE</b>		<b>5,515,188</b>	<b>3,349,041</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

PROJECT NAME Description	CIP LOC	Current and Prior Year	FY24	FY 25	FY 26	FY27	FY28
<b>GRAND TOTAL</b>	<u>13,128,678</u>	<u>53,333,272</u>	0	<u>1,500,000</u>	<u>18,842,000</u>	<u>25,736,888</u>	
<b>ESSER II/III/OTHER GRANTS TOTAL</b>	<u>3,533,769</u>	0	0	0	0	0	
<b>TOTAL CIP REQUESTS</b>	<u>9,594,909</u>	<u>53,333,272</u>	0	<u>1,500,000</u>	<u>18,842,000</u>	<u>25,736,888</u>	

# **DEBT SERVICE**

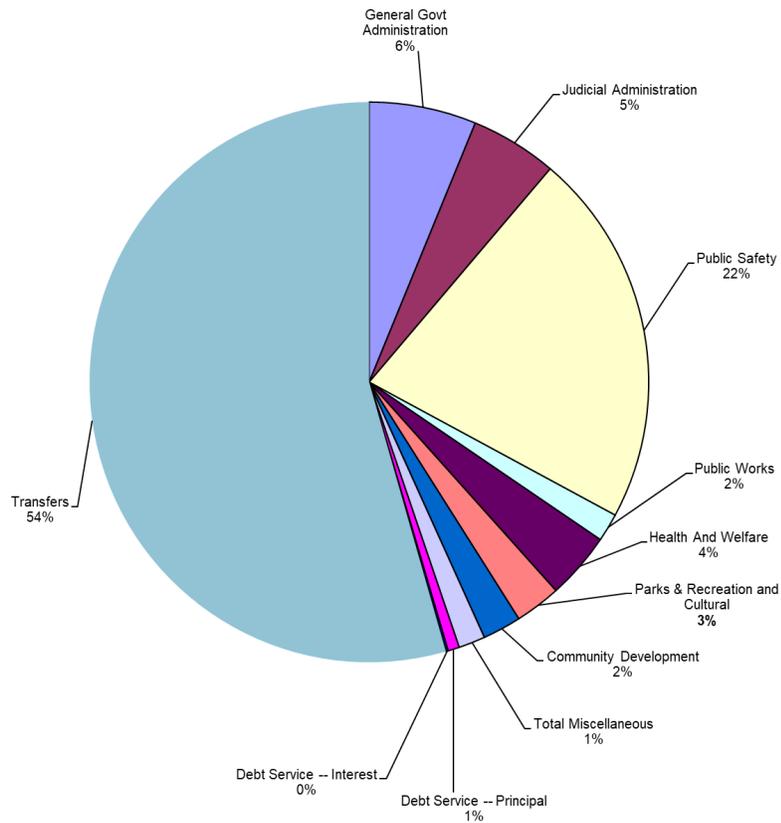
# COUNTY OF CULPEPER, VIRGINIA

## Debt Service

\$ 971,814

## Total General Fund

\$ 55,576,434



## DEBT SERVICE – General Fund

EXPENDITURES:	FY21 ACTUAL	FY22 ACTUAL	FY23 ADOPTED	FY24 ADOPTED
County Debt Service - Principal	543,820	776,782	779,706	803,306
County Debt Service - Interest	179,047	231,555	198,754	168,508
<b>TOTAL COUNTY DEBT</b>	<u>722,867</u>	<u>1,008,337</u>	<u>979,460</u>	<u>971,814</u>

General Fund Support:	FY/2024 Budget Adopted Budget	FY/2024 Budget Adopted Revenue	FY24 Local Gen. Fund Requirement
Debt Service	<u>971,814</u>	0	971,814
<b>Total</b>	<u>971,814</u>	<u>0</u>	<u>971,814</u>

## 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 net of Debt Service) will not exceed 10%.

Policy	FY22 Actual	FY22 Adopted	FY24 Adopted
Debt as a % of AV not to exceed 3.5%	.84%	.93%	.78%
Debt service as a % of GG expenditures not to exceed 10%	7.99%	10.21%	8.16%

The FY24 Adopted budget complies with these limits (see above).

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, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a highly rated issuer of debt securities. The County, in October 2020, refunded a literary loan for the building of Eastern View High School; refunded its 2012 GO bond for the renovation at Culpeper High School; and 2 lease revenue bonds – 2011 for the purchase of the old VDOT building for Human Services, and 2013 for the construction of a new Sheriff’s Office Administration Building. The refunding of the bonds netted the County a savings of \$1,651,920. As part of the refunding process, the County requested ratings by the three (3) rating agencies. They are below:

Fitch Ratings: has assigned the following ratings to Culpeper County, VA bonds:

- \$8.7 million GO refunding bonds, series 2020 'AAA';
- \$4.5 million public facility lease revenue refunding bonds, series 2020 'AA+' issued by the Economic Development Authority (EDA) of Culpeper County, VA.

The GO and lease revenue bonds will be issued to refund various series of bonds. The series2020 bonds are scheduled to sell competitively on Oct. 27.

Fitch has also affirmed the following rating:

- Issuer Default Rating (IDR) at 'AAA';
- \$11.8 million general obligation bonds series 2012 at 'AAA';
- \$53.8 million lease revenue refunding bonds series 2014 and 2019, issued by the EDA of Culpeper County at 'AA+'.

Indicating the rating outlook is stable.

Moody's Investors Service:

Culpeper County, VA (Aa1) continues to benefit from the growth and diversification of the sizeable tax base, a healthy and stable reserve and liquidity position that is strengthened by management's adherence to well-developed fiscal policies, above-average resident income levels, and manageable debt and pension burdens. The county's lease revenue bonds are one notch below the county's general obligation bond rating and reflect the county's pledge to appropriate, under a lease agreement, an amount sufficient to pay principal and interest on the bonds and the more essential nature of the projects financed.

On October 16, assigned a Aa1 to the county's \$8.7 million general obligation bonds and a Aa2 to the county's \$4.5 million lease revenue bonds.

Detailed credit considerations:

Economy and tax base: diverse base continues to grow

Financial operations and reserves: ample reserves and liquidity will remain stable due to conservative budgeting

Debt and pensions: Manageable fixed cost burden

S&P Global Ratings S&P Global Ratings assigned its 'AA+' rating, and stable outlook, to Culpeper County, Va.'s series 2020 general obligation (GO) refunding bonds totaling \$8.7 million. In addition, S&P Global Ratings assigned its 'AA' long-term rating, and stable outlook, to the Economic Development Authority of Culpeper County's series 2020 public facility lease revenue bonds (Culpeper County Projects) issued for the county, totaling \$4.6 million.

At the same time, S&P Global Ratings affirmed its 'AA+' rating on the county's GO bonds outstanding as well as its 'AA' long-term rating on the authority's lease revenue bonds outstanding. The outlook is stable.

Securing the GO bonds is the county's full faith credit and resources and an agreement to levy ad valorem property taxes without limitation as to rate or amount. Bond proceeds will be used to refund previously issued debt.

Securing the lease revenue bonds is a leasehold mortgage on and security interest in the authority's leasehold interest in the leased properties consisting of the real property and improvement that constitute the county's Department of Human Services and Sheriff's Department, which were constructed and equipped with a portion of the proceeds of the bonds being refunded. Under terms outlined in a financing lease, the authority has assigned the rights to receive rental payments to the trustee.

Culpeper County annually includes in its budget request during the lease term an amount sufficient to cover principal and interest and any other payments required under the financing lease dated as of Nov. 1, 2020. In our view, the lease features and terms are standard and contain no unusual risks that would disrupt timely payment of debt service. Under the agreements, the county may not abate rental payments in the event of damage or destruction to the leased property. Furthermore, rental payments are due to the authority each May 15, and Nov. 15, starting in 2021, which is 15 days before the debt service due date for the bonds. The county's fiscal year-end is June 30, and there is no history of late budget adoption.

**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.

Including the above referenced new debt, 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.

As stated above, during FY21, the County refunded several lease revenue bonds on the County-side; a literary loan, a GO bond and lease revenue bond on the School-side, which generated a savings to the county over the balance of the years left to pay, of \$1,651,920.

Below is a comparison of Culpeper County to some of our surrounding peers in the Northern Piedmont portion of Virginia:

Bond ratings and debt policies –

County/population*	Fitch GO/LRB	Moody's GO/LRB	S&P GO/LRB
Albemarle (116,421)	AAA	AAA	AAA
<b>Culpeper (54,310)</b>	<b>AAA/AA+</b>	<b>Aa1/Aa2</b>	<b>AA+/AA</b>
Fauquier (75,303)	AAA	Aa1	AA+
Loudoun (453,554)	AAA	Aaa	AAA
Louisa (38,928)	N/A	N/A	N/A
Orange (37,085)	N/A	Aa2/Aa3	AA+/AA
Spotsylvania (145,324)	AAA/AA+	Aa1/Aa2	AAA/AA+

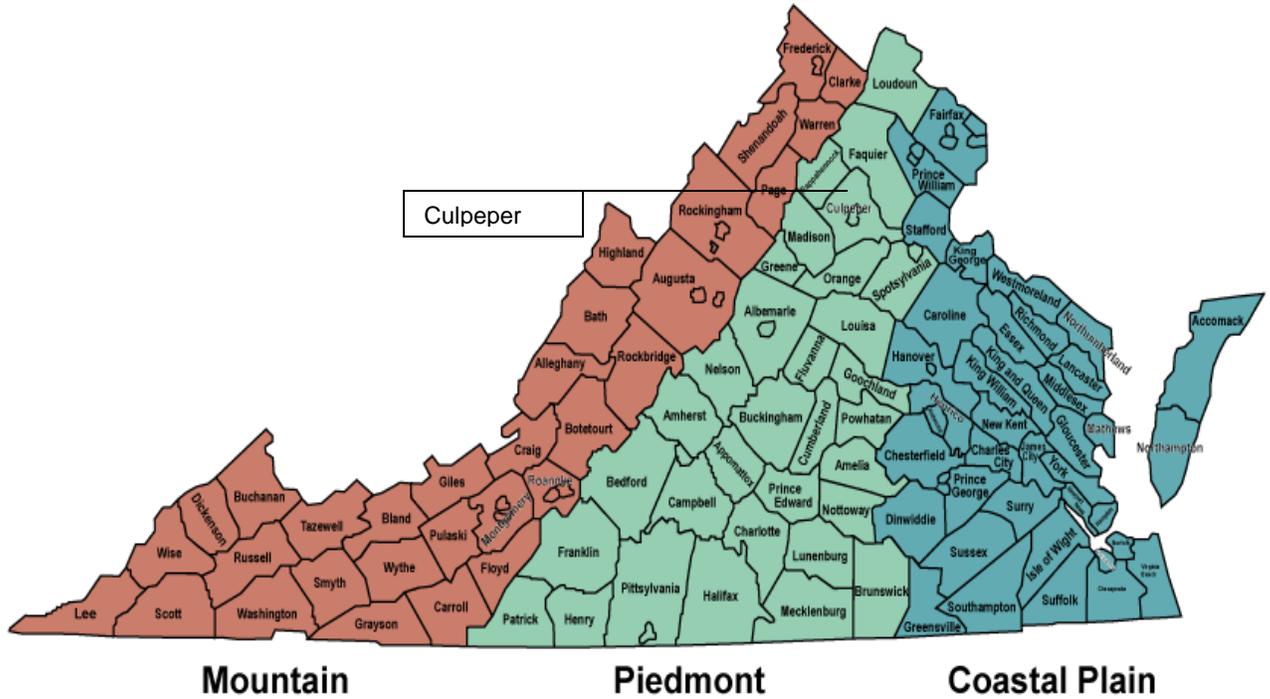
\* Population figures from Populations of Counties in Virginia (2023) -

<https://worldpopulationreview.com/states/virginia/counties>

County	Debt As a % of Assessed Value	Debt As a % of Expenditures	Debt Payout Ratio
Albemarle	2%	10%	Min. 60%
<b>Culpeper</b>	<b>3.5%</b>	<b>10%</b>	<b>N/A</b>
Fauquier** (see below)			
Loudoun	3%	10%	Min. 60%
Louisa	3.5%	12%	N/A
Orange	2.5%	12%	Min. 55%
Spotsylvania	3%	12%	Min. 65%

\*\*Policy is defined as 10% of the aggregate total of budgeted revenue in the General Fund, Fire and Rescue Levy Fund and the Conservation Easement Service District Levy Fund.

Counties in Virginia are not subject to legal debt limits; there are no limits on the amount of debt can issue. Cities and towns within Virginia are limited to, no more than ten percent of the assessed valuation of the real estate in the municipality subject to taxation, as shown by the last preceding assessment for taxes per VA Code § 15.2-2634.



Following are the debt service payments by project for FY24 as compared to FY23.

	<u>6/30/2024</u>			<u>6/30/2023</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
<b>General Fund Debt --</b>							
<b>2009B VRA Bond</b>							
<b>\$3.9M –</b>							
<b>Wachovia/EMS/Cthse</b>							
<b>Ren.</b>	220,000	93,024	313,024	215,000	104,275	319,275	-1.96%
<b>2011 Refunding Bond –</b>							
<b>Community Complex</b>	368,306	9,434	377,740	359,706	18,179	377,885	-0.04%
<b>2020 LRB – Refunding of</b>							
<b>2011 &amp; 2013 LRBs</b>	215,000	66,050	281,050	205,000	76,300	281,300	-0.09%
<b>General Fund Debt –</b>							
<b>Subtotal</b>	803,306	168,508	971,814	779,706	198,754	978,459	-0.68%
<b>Airport Debt – Hangar</b>							
<b>Construction</b>							
<b>2015 USDA Loan **</b>	0	130,656	130,656	0	130,656	130,656	0.00%
<b>E911 Fund Debt – EOC</b>							
<b>&amp; Radio System</b>							
<b>2011 LRB (refunded 2004</b>							
<b>LRB)</b>	391,758	12,218	403,975	382,598	22,037	404,635	-0.16%
<b>School Fund Debt –</b>							
<b>Various School Projects</b>							
<b>2011 LRB (refunded 2004</b>							
<b>LRB)</b>	31,636	987	32,623	30,897	1,780	32,676	-0.16%

	<u>6/30/2024</u>			<u>6/30/2023</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
<b>School Fund Debt - Various School Projects (continued)</b>							
2019 LRB Career & Technical School	680,000	471,850	1,151,850	645,000	504,100	1,149,100	0.24%
EVHS - 2014 LRB (refunded 2005 LRB)	2,685,000	1,148,225	3,833,225	2,570,000	1,276,725	3,846,725	-0.35%
2020 LRB - Refunding of Literary Loan	335,000	86,000	421,000	330,000	102,500	432,500	-2.66%
2020 LRB - Refunding of 2012 CCHS GO Bonds	780,000	333,150	1,113,150	770,000	371,650	1,141,650	-2.50%
Fees	0	11,000	11,000	0	8,500	8,500	29.41%
<b>School Fund Debt – Subtotal</b>							
<b>Grand Total Debt</b>	<b>4,511,636</b>	<b>2,051,212</b>	<b>6,562,848</b>	<b>4,345,897</b>	<b>2,265,255</b>	<b>6,611,151</b>	<b>-0.73%</b>

**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 Capital Improvements Plan of the County are several construction items which could potentially occur, and require debt funding. However, for the upcoming budget year of FY24, there are no new debt funded projects.

**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
FY24	4,480,000	2,039,225	6,519,225
FY25	4,650,000	1,815,225	6,465,225
FY26	4,795,000	1,615,900	6,410,900
FY27	4,950,000	1,410,325	6,360,325
FY28	5,065,000	1,226,375	6,291,375
FY29	5,195,000	1,038,175	6,233,175
FY30	5,000,000	809,975	5,809,975
FY31	4,810,000	619,875	5,429,875
FY32	4,950,000	446,075	5,396,075
FY33	4,235,000	298,419	4,533,419
FY34	990,000	162,256	1,152,256
FY35	1,015,000	138,744	1,153,744
FY36	1,040,000	113,369	1,153,369
FY37	1,065,000	87,369	1,152,369
FY38	1,090,000	59,413	1,149,413
FY39	1,120,000	30,800	1,150,800
	<u>54,450,000</u>	<u>\$11,911,520</u>	<u>\$66,361,520</u>

**Airport – USDA Loan**

**Amortization schedule for loan not currently available**

**General Government (including E911) Debt Service:**

	Principal	Interest	Total P & I
FY24	1,226,700	181,713	1,408,413
FY25	762,700	140,620	903,320
FY26	465,000	116,089	581,089
FY27	475,000	93,842	568,842
FY28	495,000	69,847	564,847
FY29	515,000	44,862	559,862
FY30	410,000	16,387	426,387
FY31	140,000	4,200	144,200
	<u>\$4,489,400</u>	<u>\$667,560</u>	<u>\$5,156,960</u>

**Outstanding debt balances as of June 30, 2023:**

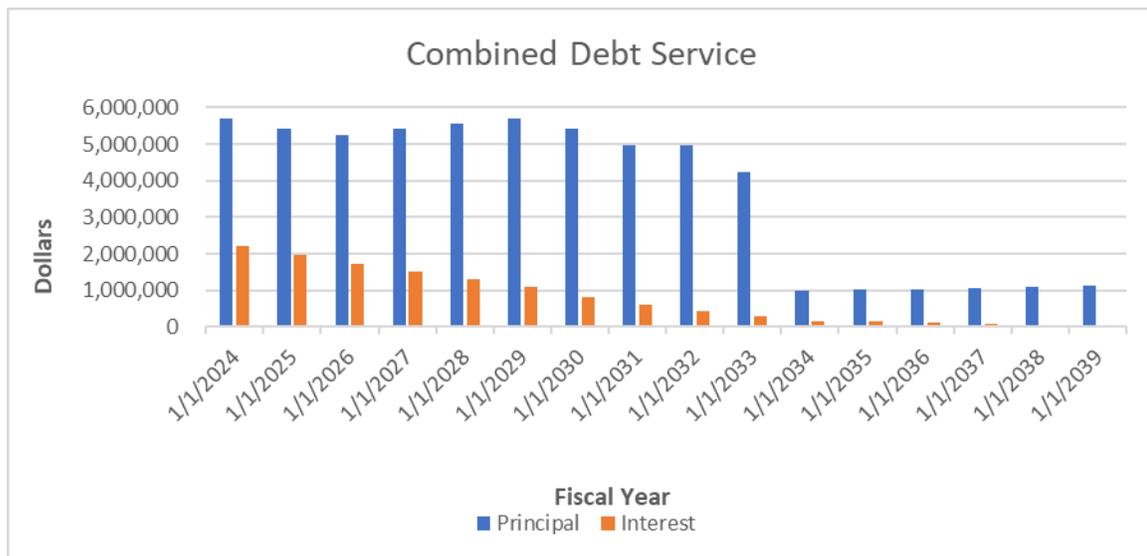
**General Fund:**

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%. The initial bond was issued in 2004 for the completion of the Community Sports Complex And purchase of the County's Motorola radio system.	\$819,000
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9% This money was borrowed for the renovation of the Giles Miller Bldg; the County Courthouse construction of the EMS building, which houses the career EMS staff ambulances and overni	1,725,000
\$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% The initial bond was issued in 2003 for the building of the Community Sports Complex.	285,400
\$2,085,000 EDA Lease Revenue Refunding Bonds Series 2020 issued October 27, 2020 Maturing semi-annually through June 1, 2031, interest payable semi-annually at rates of 2.68 to 3.38%. (see above)	<u>1,660,000</u>
<b>Total County Bonds</b>	<b><u>\$4,489,400</u></b>

**Component Unit (School Board):**

School General Obligation Bonds/Lease Revenue Bonds/VPSSA Bonds/Literary Loans: \$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%. Initial LRB was for the construction of Eastern View High School in 2005.	30,360,000
\$2,720,000 EDA Lease Revenue Refunding Bonds Series 2020 issued October 27, 2020 Maturing semi-annually through June 1, 2031, interest payable semi-annually at rates of 2.68 to 3.38% (see above).	2,065,000
\$8,800,000 Refunding General Obligation Bonds, Series 2020, issued October 27, 2020, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 3.50%. Initial GO bond was issued in 2012 for the renovation of Culpeper County High School.	7,335,000
\$16,450,000 Public Facility Lease Revenue Bonds, Series 2019, issued December 19, 2019 payable in various annual installments through June 1, 2039, interest 2.75%. This bond was issued for the construction of the County's Career & Technical school, which opens in the fall of 2021.	<u>14,690,000</u>
<b>Total School Bonds</b>	<b><u>\$54,450,000</u></b>



# 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.

# APPENDICES

**APPENDIX A  
COUNTY OF CULPEPER, VA  
FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**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 be transparent and 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 and current operations;
- Provide a framework for measuring the fiscal impact (ie. tax implications) of government services against established fiscal parameters and guidelines.

**CONTENT**

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Capital Improvement 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 5/2/2022

**FUND STRUCTURE**

*Hyperlinks are active to click for quick access to Financial Policies listed below:*

**Fund Accounting**

**Basis of Accounting**

**Governmental Fund Types**

**Basis of Budgeting**

**Operating Budget Policy**

**1) General:**

The operating budget is intended to implement the Board's service priorities and vision for the County; and mandated services at the greatest possible value to the citizens.

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget is a plan for raising and allocating resources to enable efficient and effective delivery of needed services. The budget shall be structured to allow the public to readily see the relationship between revenues, expenditures and the 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.

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.

The County will maintain budgetary controls so as to ensure adherence to the budget.

The County will maintain fund balances sufficient to avoid the necessity of tax anticipation borrowing.

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BOS adopted/amended 5/2/2022

- 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.

**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.

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BOS adopted/amended 5/2/2022

**Operating Budget Policy (cont):**

- 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 1<sup>st</sup> 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.
- 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
- d) 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.
- e) 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.
- f) 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.
- g) The County will prepare quarterly budget reports and annual financial reports.

**APPENDIX A  
COUNTY OF CULPEPER, VA  
FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**Operating Budget Policy (cont):**

**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.
- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget is to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of appropriation.
- 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 Board of Supervisors will adopt an annual capital budget in accordance with an adopted five-year 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.
- b) For each project presented, the total cost, and the potential financing method will be determined and presented.

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**FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**Capital Budget Policy (cont):**

- c) 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.
  
- d) 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 Capital Project Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

**Capital Improvement Policy**

The Capital Improvement Plan (CIP) is a five-year schedule prepared for capital projects in the County. It is required to forecast capital outlays for the upcoming fiscal year and the ensuing four years. The information provided in the CIP is useful for projecting future revenue needs and setting funding priorities. It is also a valuable planning tool for the preparation of the County budget.

The CIP is intended to advise the Board of Supervisors so better decisions can be made regarding capital expenditures. It is not intended to be used so particular capital projects can reserve funding. The County's CIP is its plan for capital expenditures over the upcoming five years. Capital expenditures/projects are defined in general as the purchase or construction of long-lived, high-cost, tangible assets.

- ◆ "Long-lived" implies a useful life in excess of five years.
- ◆ "High-cost" means that the project amounts to at least \$50,000.
- ◆ "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

The CIP is updated on an annual basis, so capital projects can be removed when they are completed or as priorities change. Once adopted, capital project priorities may change throughout the year based on changing circumstances. It is also possible that particular projects may not be funded during the year that is indicated in the CIP. The status of any project becomes increasingly uncertain the further in the future it is projected.

Section 15.2-2239 of the Code of Virginia assigns the Planning Commission with the responsibility of evaluating capital outlay projects to determine if they conform to the Comprehensive Plan. Projects that compose the CIP are submitted by department heads to the Director of Planning & Zoning. Once all of the projects are compiled, a draft of the CIP is presented to the County Administrator and Finance Director for review. The CIP is then

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BOS adopted/amended 5/2/2022

**Capital Improvement Policy (cont):**

forwarded to the Planning Commission for their review. Specifically, the projects are reviewed with considerations regarding health, safety and the general welfare of the public. Department heads are asked to formally present their CIP requests to the Planning Commission. Final recommendations of the Planning Commission are then forwarded to the Board of Supervisors for approval consideration.

- a) As part of the annual budget process, the first year of the CIP becomes the capital budget. Each project is reviewed by the County Administrator during his review of the operating budget to determine which projects will be presented to the Board of Supervisors for request of funding; most projects, unless specially require debt funding, due to the anticipated cost, are funded through the Unassigned General Fund balance as “pay-as-you-go” items. Other considerations, are the prioritization of the requests to align with the Board of Supervisors vision, as well as prioritization of the projects based on need.
- b) Each year as the annual budget process is underway, the projects which are to be funded in the CIP, are reviewed for manner of funding. Those to be funded as “pay-go,” and funded through the unassigned General Fund balance, are not included in the overall proposed expenditures of the budget. Then any excess of operating revenues over operating expenditures, is “set-aside.” If the budget is adopted with a “set-aside” amount, those funds are placed into the “Reserve for future capital” line, which is then an “assigned”

portion of the General Fund balance and held for partial or fully funding of future larger CIP projects, as the Board of Supervisors so decides.

- c) Each capital project, once approved and funding appropriated, will be maintained separately within the county’s CIP fund. On a continuing basis the Finance Director and the responsible Department head will review the progress of the project and ensure expenditures are remaining within current budgeted amounts; any grant funding secured to cover the project is being properly utilized and requested as necessary; annually each project is reviewed for completeness and if applicable, closeout of the project. Annually the capital projects will be included with operating expenditures as part of the independent audit of the county’s financial statements.

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**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;
- 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 for Enterprise Funds, 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**

**1) Budget:**

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.

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**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 ensure that they are equitably administered and that collections are timely and accurate. The overall policy is not to raise tax rates and to do so only in cases where the County must meet legal mandates, fund specific capital projects, or when a revenue source is significantly diminished or lost.

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 funded 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.

**2) Use of One-Time Revenues:**

- a) The County will pay for all current operating expenditures with current revenues.
- b) The County will avoid budgetary procedures that balance current expenditures at the cost of meeting future years' expenses, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.
- c) The County will limit the use of one-time revenues to one-time expenditures such as non-recurring capital projects.

**3) 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.

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**COUNTY OF CULPEPER, VA**  
**FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**Revenue Policy (cont):**

**1) 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) Grants requiring matching funding or additional personnel with deadlines occurring less than 30 days from announcement and/or prior to a regular meeting of the Board may be approved for application by the County Administrator. Board approval will be required for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- c) All other grants shall not be accepted until approved by majority vote of the Board.
- d) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- e) A copy of all grants is to be sent to the Finance Department.

**2) 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.

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BOS adopted/amended 5/2/2022

**Revenue Policy (cont):**

**3) 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.

**Expenditure Policy**

**1) 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.

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.

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**Expenditure Policy (cont):**

The County will maintain regular communications with the bond rating agencies about its financial condition and will provide requested information in a timely manner. The County will follow a policy of full disclosure on every financial report including the Official Statements related to bond issues.

**2) Operating/Capital Expenditure Accountability:**

- 1) The County will establish and maintain a high standard of accounting practices.
- 2) The County will prepare regular quarterly and annual financial reports which present a summary of activity by major fund types and compare actual revenues and expenditures to budgeted amounts, which will be presented to the Rules Committee and available to all Board of Supervisor members.
- 3) The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.
- 4) Where possible, the reporting system will also provide quarterly information on the total cost of specific services by type of expenditure and, if necessary, by fund.
- 5) An independent public accounting firm will perform an annual audit and will publicly issue a financial opinion.

**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. Pursuant to GASB (Governmental Accounting Standards Board) Statement No. 54, the County is required to report five components of fund balance - non-spendable, restricted, committed, assigned and unassigned.

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**FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**Fund Balance Policy (cont.)**

- 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.

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.

**APPENDIX A**  
**COUNTY OF CULPEPER, VA**  
**FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**Fund Balance Policy (cont.)**

- 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.

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.

**APPENDIX A**  
**COUNTY OF CULPEPER, VA**  
**FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**Fund Balance Policy (cont.)**

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.

**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's 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.

**APPENDIX A  
COUNTY OF CULPEPER, VA  
FINANCIAL POLICIES**

BOS adopted/amended 5/2/2022

**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**



CULPEPER COUNTY  
INVESTMENT POLICY



**Culpeper County Treasurer**

~Missy N. White~

151 N. Main Street, Suite 205  
PO Box 1447 ~ Culpeper, VA 22701  
Phone ~ 540.727.3442 Fax ~ 540.727.3478  
missynwhite@culpepercounty.gov

This Investment Policy has been established by the Treasurer of Culpeper County and its Board of Supervisors to ensure effective management of the day-to-day investment activity for the County, and is designed to increase non-tax revenues by investing funds when not needed for current obligations. The objective is to obtain the highest possible yield on available financial assets, consistent with constraints imposed by safety objectives, cash flow considerations and the laws of the Commonwealth of Virginia that govern the placement of public funds.

The Treasurer of Culpeper County is an elected official ('Constitutional Officer') charged with receiving, collecting, safeguarding and disbursing County funds with general custody of those funds from all sources. The general custody of all funds requires the investment of those funds within the confines of the Code of Virginia and a comprehensive Investment Policy developed and maintained by the Treasurer.

Questions or recommendations regarding these policies should be directed to the Treasurer who will consider the recommendation and implement any which is deemed to be in the best interest of Culpeper County.



Missy N. White, Treasurer

3/10/2021

Office of the Treasurer  
Culpeper County, Virginia  
Investment Policy  
August 14, 2007

**I. Governing Authority**

The Treasurer of Culpeper County is an elected Constitutional Officer, whose responsibility in part is to invest County funds in an expedient and prudent manner, meeting or exceeding all statutes and guidelines governing the investment of public funds in Virginia.

**II. Scope**

This policy applies to the investment of all funds, excluding the investment of employees' retirement funds. Proceeds from certain bond issues, as well as separate foundation or endowment assets, are not covered by this policy. Except for cash in certain restricted and special funds, cash and reserve balances from all funds will be consolidated to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

**III. General Objectives**

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield:

1. *Safety*. Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.
  - a. Credit Risk. Minimize credit risk, which is the risk of loss due to the failure of the security issuer or backer, by:
    - Limiting investments to the types of securities listed in Section VI of this Investment Policy.
    - Diversifying the investment portfolio so that the impact of potential losses from any one type of security or from any one individual issuer will be minimized.
  - b. Interest Rate Risk. Minimize interest rate risk, which is the risk that the market value of securities in the portfolio will fall due to changes in market interest rates, by:
    - Structuring the investment portfolio so that securities mature to meet cash

requirements for ongoing operations, thereby minimizing the need to sell securities on the open market prior to maturity.

- Investing operating funds primarily in shorter-term securities, money market mutual funds, or similar investment pools and limiting the maturity of investments in accordance with this policy.
2. *Liquidity.* The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets. Alternatively, a portion of the portfolio may be placed in money market mutual funds, local government investment pools, or deposit accounts which offer same-day liquidity for short-term funds.
  3. *Yield.* The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall generally be held until maturity with the following exceptions:
    - A security with declining credit may be sold early to minimize loss of principal.
    - A security swap would improve the quality, yield, or target duration in the portfolio.
    - Liquidity needs of the portfolio require that the security be sold or an investment surrendered prior to maturity.

#### **IV. Standards of Care**

1. *Delegation of Authority.* As an elected Constitutional Officer of the Commonwealth of Virginia, the Treasurer has overall responsibility for the investment program. Responsibility for the daily operation of the investment program may be delegated to an investment officer or Deputy Treasurer, who shall act in accordance with established written procedures and internal controls consistent with this investment policy. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Treasurer.
2. *Prudence.* The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Investment officials acting in accordance with written procedures and this investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and the liquidity and the sale of securities are carried out in accordance with the terms of this policy.

The "prudent person" standard states that, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived."

3. *Ethics and Conflicts of Interest.* Investment officials and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Investment officials and employees shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Investment officials and employees shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the County.

#### **V. Authorized Financial Institutions**

1. If County investment officials execute securities transactions directly, the respective broker/dealer effecting the transaction must meet the following requirements:
  - a. a "primary" dealer or a regional dealer that qualifies under Securities and Exchange Commission Rule 15C3-1 (uniform net capital rule)
  - b. registered as a dealer under the Securities Exchange Act of 1934
  - c. member of the National Association of Dealers (NASD)
  - d. registered to sell securities in Virginia
  - e. engaged in the business of effecting transactions in U.S. government and agency obligations for at least 5 consecutive years.
2. The Treasurer may retain the services of a Registered Investment Advisor (RIA) to execute this investment policy for a designated portion of the County's investment portfolio. Only RIAs registered with the Commonwealth of Virginia or the Securities and Exchange Commission may be hired.

#### **VI. Safekeeping and Custody**

1. *Delivery vs. Payment.* All trades of marketable securities will be executed by delivery vs. payment (DVP) to ensure that securities are deposited in an eligible financial institution prior to the release of funds.
2. *Safekeeping.* Securities will be held by an independent third-party custodian selected by the Treasurer as evidenced by safekeeping receipts in the County's name. The safekeeping institution shall annually provide a copy of their most recent report on internal controls (Statement of Auditing Standards No. 70, or SAS 70).

3. *Internal Controls.* The Treasurer shall establish a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent the loss of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees.

## **VII. Authorized Investments**

1. *Investments.* In accordance with the Code of Virginia, sections 2.2-4501 through 2.2-4510, the following investments will be permitted by this policy:
  - U.S. Treasury Bills, Notes, Bonds and other direct obligations of the United States Government.
  - Obligations of U.S. Government Agencies or Government Sponsored Enterprises including, but not limited to, the Federal Farm Credit Bank, Federal Home Loan Bank, Federal National Mortgage Association (Fannie Mae), Government National Mortgage Association, Federal Home Loan Mortgage Corporation (Freddie Mac), or Student Loan Marketing Association (Sallie Mae).
  - Obligations of the Commonwealth of Virginia or its local governments, authorities or public bodies, provided such obligation has a credit rating in the “AAA” or “AA” categories by Moody’s or Standard & Poor’s.
  - Obligations of other states, local governments or districts within the United States but outside Virginia, provided such obligation represents a “general obligation” of the government entity and has a credit rating in the “AAA” or “AA” categories by Moody’s or Standard & Poor’s. Not more than 5% of the total County investment portfolio may be invested in the combined obligations of any one issuer.
  - Repurchase agreements collateralized by U. S. Treasury, U.S. Agency or Government Sponsored Enterprise obligations the market value of which is at least 100% of the value of the repurchase agreement.
  - Certificates of deposit or other bank deposits provided such deposits are insured or collateralized under the Virginia Security for Public Deposits Act.
  - Negotiable certificates of deposit or bank deposit notes of a domestic bank or a domestic office of a foreign bank with ratings of at least P-1 by Moody’s and A-1 by Standard & Poor’s or ratings in the “AAA” or “AA” categories by Moody’s and Standard & Poor’s. Not more than 5% of the total County investment portfolio may be invested in the combined obligations of any one issuer.
  - U.S. dollar denominated banker’s acceptances issued by a domestic bank or the domestic office of a foreign bank with ratings of at least P-1 by Moody’s and A-1 by Standard & Poor’s or ratings in the “AAA” or “AA” categories by Moody’s and Standard & Poor’s. Not more than 5% of the total County investment portfolio may be invested in the combined obligations of any one issuer.

- U.S. dollar denominated commercial paper issued by an entity incorporated in the U.S. and rated ‘prime quality’ by at least two of the nationally recognized rating agencies. Not more than 5% of the total County investment portfolio may be invested in the combined obligations of any one issuer or more than 35% of the total portfolio in all issuers of commercial paper.
  - U.S. dollar denominated corporate notes or bonds with a rating in the “AAA” or “AA” categories by Moody’s and Standard & Poor’s. Not more than 5% of the total County investment portfolio may be invested in the combined obligations of any one issuer.
  - Money market mutual funds and local government investment pools which trade on a constant net asset value and which invest solely in securities otherwise eligible for investment under these guidelines.
2. *Deposit Accounts and Collateralization.* The County may maintain deposit accounts, including checking accounts and other deposits, in accordance with Title 2.2-44 of the Code of Virginia, the Virginia Security for Public Deposits Act.

**VIII. Investment Parameters**

1. *Diversification.* Investments shall be diversified by:
- avoiding over concentration in securities or deposits from a specific issuer (excluding U.S. Treasury, Agency or Government Sponsored Entity obligations) in accordance with the limits set by the Code of Virginia Sections 2.2-4501 through 2.2-4510 or this Investment Policy,
  - limiting investments that have higher credit risks,
  - making investments with varying maturities, with individual investments not exceeding a maturity of eighteen (18) months unless specifically approved by the Treasurer or further limited by the Code of Virginia sections 2.2-4501 through 2.2-4510, and
  - continuously investing a portion of the portfolio in readily available funds such as local government investment pools (LGIPs), money market funds or overnight repurchase agreements to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.

**IX. Policy Considerations**

1. *Exemption.* Any investment currently held that does not meet the guidelines of this policy shall be exempted from the requirements of this policy. At maturity or liquidation, such monies shall be reinvested only as provided by this policy.
2. *Amendments.* This policy shall be reviewed by the Treasurer on an annual basis.

**X. Adoption**

David L. DeJarnette  
David L. DeJarnette, Treasurer

August 14, 2007  
Date

# APPENDIX B APPROPRIATION RESOLUTION

**FISCAL YEAR 2024  
(July 1, 2023 to June 30, 2024)**

**A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY24 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 2023, and ending the thirty day of June 2024 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, 2024:

### FY 2024 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	75,500,084
Other Local Taxes	12,320,532
Licenses, Permits & Fees	1,166,000
Fines & Forfeitures	65,000
Use of Money & Property	1,296,002
Charges for Services	1,435,046
Miscellaneous	370,695
Recovered Costs	1,800
Inter-Governmental	12,005,870
Fund Balance – unreserved	17,776,823
Fund Balance – reserved (proffers)	521,848
Excess from Airport	(10,063)
Fund Balance – reserved (E911)	194,500
Fund Balance - reserved (Landfill)	425,000
<b>Total General Fund</b>	<b>123,069,137</b>
Carver Center	207,621
Human Services Fund	14,991,626
E911 Fund	3,556,858
Capital Improvements Fund	17,263,152
School Fund	114,178,047
School Food Services Fund	4,428,422
School Textbook Fund	1,240,000
School Capital Improvements Fund	4,496,066
Debt Service Fund	6,562,848
Airport Fund	1,471,464
Landfill Fund	3,369,745
Water & Sewer Fund	2,862,076
Less Inter-fund Transfers	(66,361,418)
<b>TOTAL ESTIMATED REVENUES</b>	<b>231,335,644</b>

**APPENDIX B  
 APPROPRIATION RESOLUTION  
 FY2024 EXPENDITURES**

<b>DEPARTMENT</b>	<b>APPROPRIATION AMOUNT</b>
Board of Supervisors	340,724
County Administrator	628,103
County Attorney	707,786
Human Resources	564,448
Procurement	455,065
Auditor	63,200
Commissioner of Revenue	897,078
County Reassessment	707,769
Board of Equalization	20,654
Treasurer	768,428
Finance	790,907
Information Technology	837,151
Records Management	173,266
Internal Service Funds	13,000
Electoral Board	277,410
Registrar	315,503
Circuit Court	140,525
Magistrate's Office	2,500
Circuit Court Clerk	1,053,224
Law Library	12,000
Crime Victim's Assistance Program	196,605
General District Court	18,150
Juvenile & Domestic Relations Court	16,350
Bailiff's (Court Security)	1,936,284
Commissioner of Accounts	1,650
Commonwealth Attorney	1,507,456
CJS - Adult Probation	590,273
CJS - Pre-trial	374,696
CJS - Drug Court	267,099
Fire and Rescue	2,447,977
State Forest	8,456
Sheriff	10,040,270
Jail	4,657,569
Outside Jail Services	2,833,000
Juvenile Probation	397,298
Supervision Plan Services	52,986
VSTOP Grant	131,094
Building Inspections	936,707
Animal Services	858,549
Medical Examiner	800

## APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	4,045,744
General Properties	1,983,886
Local Health Department	544,110
Community Services	1,083,619
Culpeper Cable Commission	144,000
Culpeper Youth Network	3,572,280
OPTIONS	440,870
Community College	79,558
Parks and Recreation - Admin	569,874
Parks and Recreation - Fieldhouse	294,596
Parks and Recreation - Pool	70,448
Parks and Recreation - Parks	959,659
Library	1,339,607
Planning and Zoning	966,012
Chamber of Commerce	10,000
Zoning Board	4,844
Economic Development	1,739,778
Soil & Water	69,741
Extension Office	331,599
Non-departmental	312,385
Debt Service	971,814
<b>Total General Government</b>	<b>55,576,434</b>
Carver Center	207,621
Human Services Fund	14,991,626
E911 Fund	3,751,358
Set-aside for Future Capital	0
Capital Improvement Fund	17,785,000
School Fund	114,178,047
Instruction	88,805,719
Administration, Attendance & Health	5,181,867
Pupil Transportation	5,961,487
Operation & Maintenance Services	10,594,960
Facilities	55,082
Technology Instruction	3,578,932
School Food Services Fund	4,428,422
School Textbook Fund	1,240,000
School Capital Improvements Fund	4,496,066
Debt Service Fund	6,562,848
Airport Fund	1,461,401
Landfill Fund	3,794,745
Water & Sewer Fund	2,862,076
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>231,335,644</b>

## 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, 2023 shall be re-appropriated to the 2023-2024 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. For FY23 carryover capital funds, and new funds for FY24 capital projects, may not be spent without first receiving authorization from the Board of Supervisors; 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 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 2nd day of May 2023.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

\_\_\_\_\_  
John Egertson, AICP, County Administrator

\_\_\_\_\_  
Gary M. Deal, Chairman

APPROVED AS TO FORM:

\_\_\_\_\_  
Shelia Weimer, County Attorney

## APPENDIX C GLOSSARY

<b>Accrual Basis</b>	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.
<b>Ad Valorem</b>	Property taxes.
<b>Amortization</b>	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
<b>Appropriation</b>	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.
<b>Appropriation Resolution</b>	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.
<b>Assessed Valuation</b>	The official valuation of property as a basis for property taxation.
<b>Audit</b>	An official inspection of the county's records, by an independent auditor; a systematic review or assessment.
<b>Balanced Budget</b>	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
<b>Bond</b>	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
<b>Bond Anticipation Note</b>	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.
<b>Budget</b>	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.
<b>Budget Deficit</b>	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
<b>Capital Expenditure</b>	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.
<b>Capital Facilities</b>	Fixed assets, primarily buildings, acquired or constructed by the County.
<b>Capital Improvement Program</b>	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

<b>Capital Leases</b>	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.
<b>Capital Outlay</b>	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.
<b>Carryover Funds</b>	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.
<b>Codified Ordinance</b>	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
<b>Constitutional Officers</b>	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.)
<b>Component Unit</b>	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.
<b>Debt as Percentage of Assessed Value</b>	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.
<b>Debt Per Capita</b>	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.
<b>Debt Ratio</b>	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.
<b>Debt Service as Percentage of General Government Expenditures</b>	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.
<b>Debt Service Fund</b>	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
<b>Depreciation</b>	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
<b>Designated Fund Balance</b>	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

<b>Encumbrance</b>	Commitments related to unperformed contracts for goods or services.
<b>Enterprise Fund</b>	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.
<b>Fiscal Year</b>	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
<b>Full Time Position</b>	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.
<b>Fund</b>	An accounting entity with a group of self-balancing accounts.
<b>Fund Balance</b>	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
<b>General Fund</b>	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
<b>General Fund Balance as Percentage of General Fund Revenue</b>	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.
<b>General Obligation Bond</b>	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.
<b>Goal</b>	A broad statement of outcomes to be achieved on behalf of the customers.
<b>Governmental Funds</b>	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.
<b>Intergovernmental Revenue</b>	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.
<b>Internal Service Fund</b>	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Major Fund</b>	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**

<b>Modified Accrual</b>	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
<b>Non-major funds</b>	Non-major funds are segregated by type (governmental or enterprise), then presented in total by type in separate columns.
<b>Object Series</b>	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
<b>Objectives</b>	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.
<b>Pay-as- you-go Financing</b>	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
<b>Performance Measurements</b>	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
<b>Personal Property</b>	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.
<b>Productivity Measures</b>	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
<b>Program</b>	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.
<b>Property Tax Rate</b>	The level at which property values are calculated to determine the amount of taxes to be collected.
<b>Proprietary Fund Type</b>	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.
<b>Public Service Property</b>	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.
<b>Real Property</b>	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
<b>Reserve</b>	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
<b>Revenue</b>	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**

<b>Revenue Anticipation Note</b>	A revenue anticipation note (RAN) is a municipal bond whose payments (interest and principal payments) are secured by the future revenue of a project.
<b>Revenue Bond</b>	A bond issued to fund enterprise activities that will generate a revenue stream.
<b>Service Levels</b>	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
<b>Special Revenue Fund</b>	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
<b>State Literary Fund Loans</b>	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
<b>Undesignated Fund Balance</b>	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
<b>VPSA Bonds</b>	Bonds issued by the Virginia Public School Authority for financing new schools.
<b>Workload Measures</b>	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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