

County of Culpeper, Virginia



Photo courtesy of Candace Myers

Adopted Annual Fiscal Plan July 1, 2024 - June 30, 2025

ANNUAL FISCAL PLAN FISCAL YEAR 2025

July 1, 2024 through June 30, 2025

Board of Supervisors

Susan Gugino
Stevensburg District

David E. Durr
Cedar Mountain District, Vice Chair

Tom Underwood
Salem District

Paul Bates
Catalpa District, Chairman

Brad C. Rosenberger
Jefferson District

Gary M. Deal
West Fairfax District

David Lee
East Fairfax District

County Administrator

John Egertson, AICP

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

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Photo courtesy of Elizabeth Hutchins

PREAMBLE

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

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

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
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Key Policies and Strategies	Transmittal Letter Board of Supervisors Narrative Appendix A

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.

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

**County of Culpeper
Virginia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

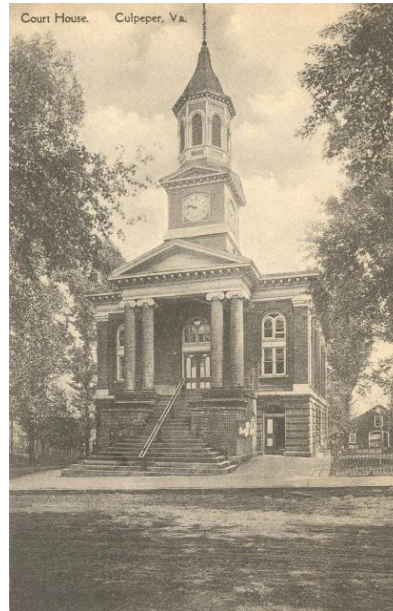
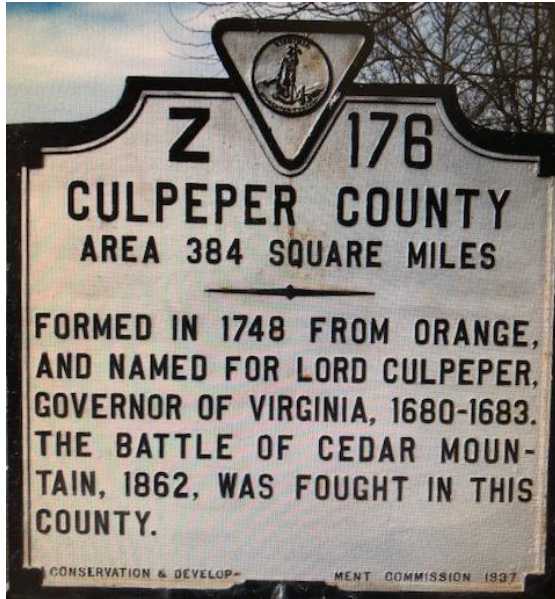
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2023. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

INTRODUCTION

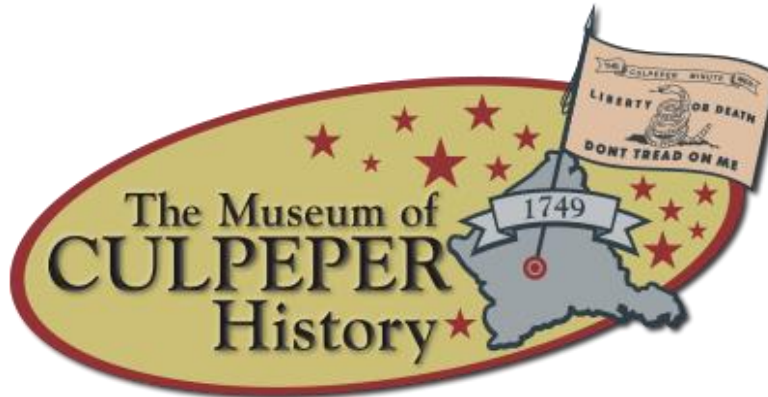
HISTORY

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



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





The 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 and Elementary Explorers are 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 and 6-8 is 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.

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

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:

August 24, 2024

Each year the Museum partners with the local Luck Stone Quarry to provide a public access day to view Culpeper's famous dinosaur footprints! More than 215 million years ago, during the Triassic Period, giant beasts roamed the region that we call home today. Then, in 1989, evidence of their existence was discovered at the bottom of the quarry. Discover the largest quantity of dinosaur footprints discovered in North America on this special day.

Vehicle passes 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 no larger than a 15 passenger van. Each pass will also provide family admission to the Museum of Culpeper History in downtown Culpeper for FREE. The date for 2024's program is Saturday, August 24. Due to the popularity of this program, passes will be issued by a lottery. Lottery registration is free on the museum's website; lottery winners may purchase a pass for \$50.

For more information, call 540-829-1749 or email director@culpepermuseum.com.

GOVERNMENT



Culpeper County Administration Building

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.



Photo courtesy of Elizabeth Hutchins

ECONOMY



Photo courtesy of Elizabeth Hutchins

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.



Photo courtesy of Rosemary Thomas, owner, Summerduck Run Farm

2024 CMR Farm Show



Photos courtesy of Candace Myers



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>



Culpeper Soap Box Derby was very excited to welcome the Gravity Racing (Team) Challenge back after its hiatus since 2020! Each school or community team has an advisor to work with the children on their car. All the team members are invited to the hill to try out the track in either their team's car or another car we have available. The advisors were also given the opportunity to experience the hill in an adult car. The team picks a driver and the other team members are their Pit Crew for the GRC race which was on April 13th this year.

2024 GRC Practice Day - A couple of the participating teams preparing to try out the hill. Each racer must have a steering and brake check before going up the hill. Our track is one of the fastest on the East Coast with typical speeds between 25 and 30 mph!



2024 Stock GRC - The car on the left is racing for Emerald Hill Elementary School and the car on the right is racing for Farmington Elementary School.



2024 Super Stock GRC - The car on the left is racing for Youth Development Council of Greene and the car on the right is racing for Boy Scout Troop 550.



Alana Durica is driving the car on the left and Kayla Crawford is driving the car on the right. This is the final run to determine the 2024 Local Masters Champion.



Between heats Brayden Johnson changes the brake pad on the Super Stock car that he drives.



Our Super Kids Racers participate in a 2 person car so that they may experience the thrill of the hill too!



Culpeper and Piedmont Area Soap Box Derby is represented in Akron, Ohio at the 2024 World Championship by 8 racers this year! Brooklyn Huggins (Rally, Stock), Alana Durica (Local, Masters), Maura Say (Local, Stock), Johnathan Johnson (Rally, Masters), Savannah Huggins (Rally, Masters), Brayden Johnson (Local, Super Stock), Aden Stewart (Rally, Super Stock), and Jordan Haun (Local, Super Kids)





2023 Champ Jacket Presentation - at August 2023 3rd Thursday Concert - pictured left to right: Remi Robson, Zac Morris, Johnathan Johnson, Aden Stewart, Sheila Rutherford (Race Director)

2023 Nov Rally - a few visiting and local PASBD racers signing cards for local veterans at our November Rally





2024 SPES STEM Night - pictured left to right: Sheila Rutherford (Race Director) Brooklyn Huggins, Aden Stewart, Alana Durica, Johnathan Johnson, Savannah Huggins, Brayden Johnson, and Karen Johnson (Committee Member) - Sycamore Park Elementary School STEM Night is always a fun opportunity to meet possible future racers and participate in a community event.

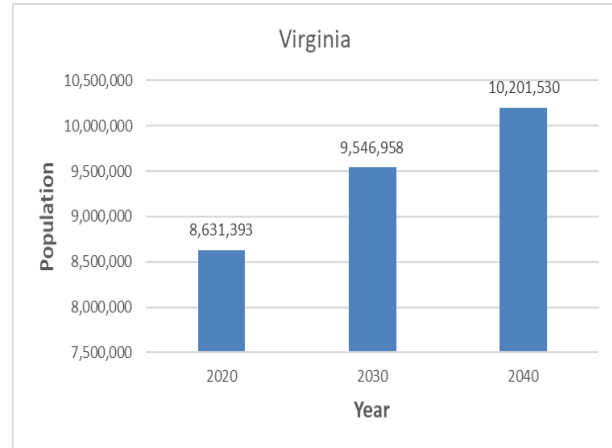
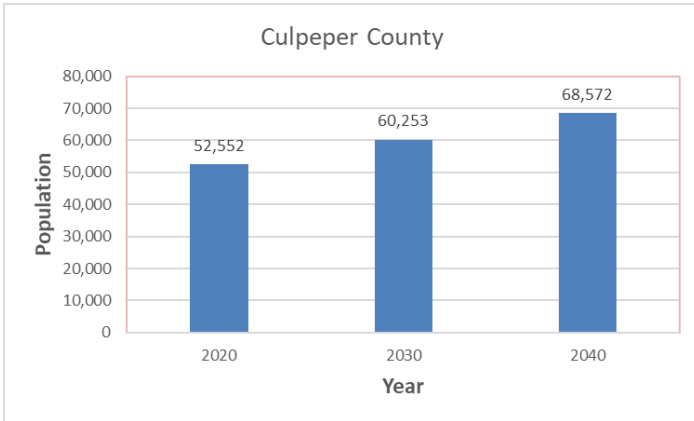
Photos and captions compliments of Sheila Rutherford, Race Director Piedmont Area Soap Box Derby

DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



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

Population 15 years and over:

15 to 19 years	3,752
20 to 24 years	2,893
25 to 44 years	12,974
45 to 54 years	6,752
55 to 64 years	7,196
65 to 74 years	4,931
75 years and over	3,600

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 and 2022 (ACS) American Community Survey 5-year estimates.

DEMOGRAPHIC STATISTICS

Race/Ethnicity

Culpeper County

Demographic Profile

Population by Race/Ethnicity			
	Culpeper County	Virginia	United States
Total			
Total Population	52,552	8,631,393	331,449,281
Race			
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
Ethnicity			
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

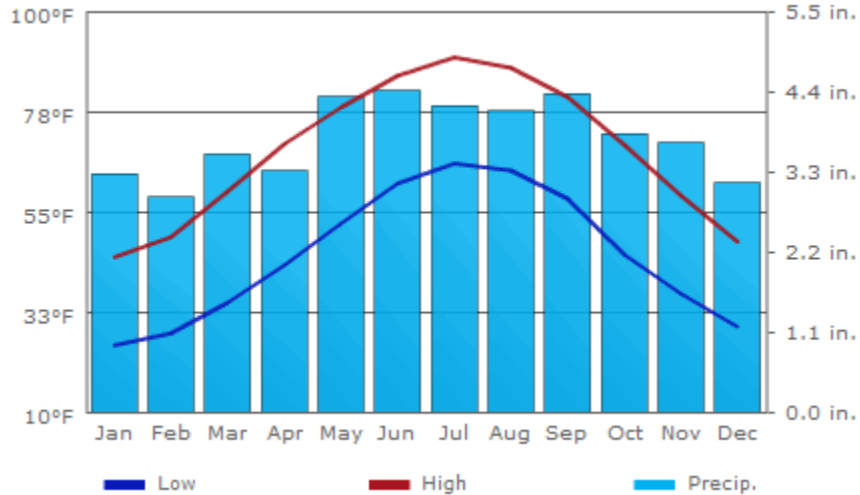
Culpeper - Virginia

Temperature - Precipitation

C | F

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

Culpeper Climate Graph - Virginia Climate Chart



Annual Average Temperature - 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.

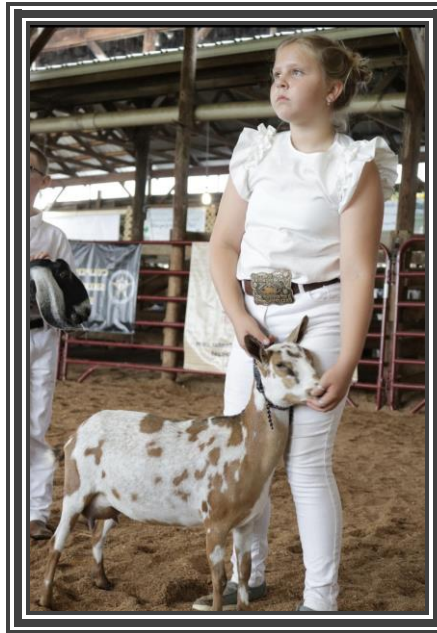
Although the facility is not open for tours, the Packard Campus hosts a regular series of film and television programming and occasional concerts in its 205-seat theater. The state-of-the-art projection booth is capable of showing everything from nitrate film to modern digital cinema. All programs at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



Photos courtesy of Candace Myers – 2024 CMR Farm Show

Community		Recreational	
Religious Buildings	75	County	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	County/Town	Mountain Run Lake Park
Schools Public/Private	10/2	Town	Yowell Meadow Park; Rockwater Park
Shopping Centers	14		Lake Culpeper Park
Wineries/Distilleries/Breweries	3/2/7		Wine Street Park
Historical Sites	145		Kestner Wayside Park
Civil War Sites (Battles)	6	State	Rappahannock River
Bed & Breakfast	8	Private	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 1st Class
- Cable Television.....Yes
- Channel 21.....Local Channel
- Telephone Service Local.....Verizon
- Telegraph Service Western Union

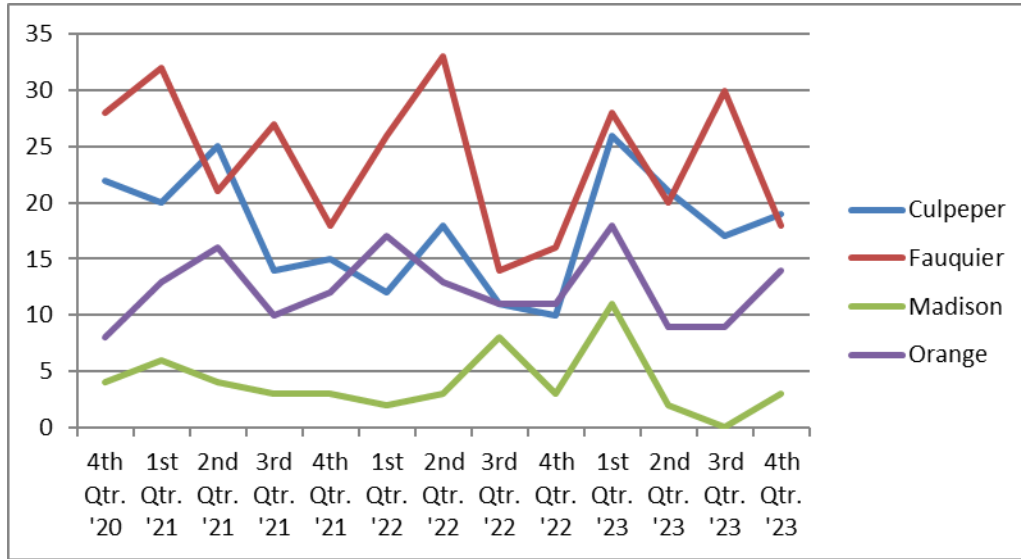
Financial Institutions

Commercial Banks

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

DEMOGRAPHIC STATISTICS

New Startup Firms – Locality Comparison



	Culpeper	Fauquier	Madison	Orange
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	15	18	3	12
1st Qtr. '22	12	26	2	17
2nd Qtr. '22	18	33	3	13
3rd Qtr. '22	11	14	8	11
4th Qtr. '22	10	16	3	11
1st Qtr. '23	26	28	11	18
2nd Qtr. '23	21	20	2	9
3rd Qtr. '23	17	30	0	9
4th Qtr. '23	19	18	3	14

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

1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2023
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2023

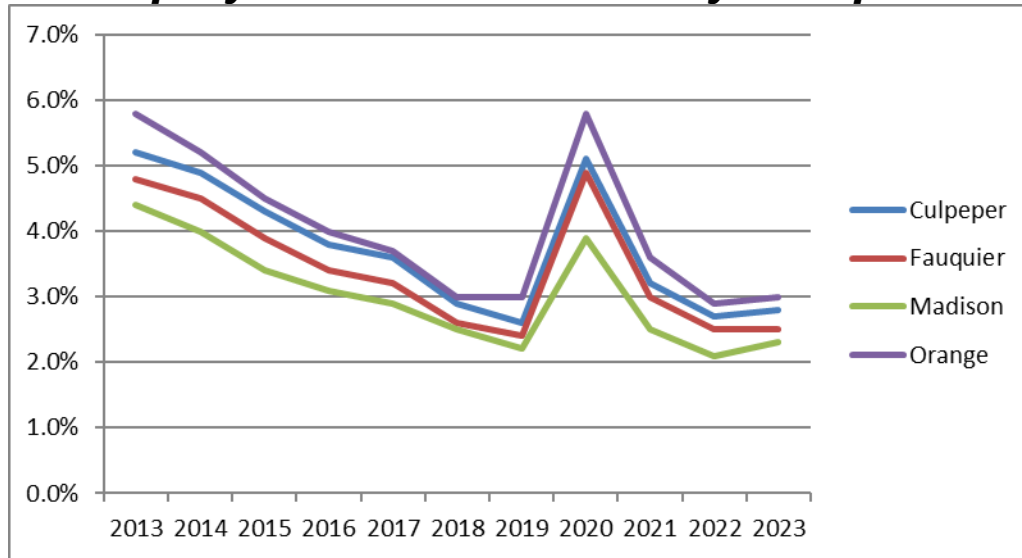
DEMOGRAPHIC STATISTICS

Labor Analysis

Culpeper County

Economic Profile

Unemployment Rates - Locality Comparison



	Culpeper	Fauquier	Madison	Orange
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	2.9%	2.6%	2.5%	3.0%
2019	2.6%	2.4%	2.2%	3.0%
2020	5.1%	4.9%	3.9%	5.8%
2021	3.2%	3.0%	2.5%	3.6%
2022	2.7%	2.5%	2.1%	2.9%
2023	2.8%	2.5%	2.3%	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, 2023

Locality No. County of:	US Census			Population Density	Unemployment Rate (%)	Average Daily Membership in Public Schools	Revenue		Real Estate	
	Population Estimates July 2022	Bureau Population 2020	Land Area (Square Miles) 2020				Per Capita Rank Score FY2021	Composite Fiscal Stress Rank Score FY2021	Tax Rate TY2022 (per \$100 of Assessed Value)	Total Real Estate Taxable Valuation 2022 (in millions)
2 Albemarle	115,495	112,395	720.47	160.31	2.9	13,464	20	113	0.854	22,865
24 Culpeper	54,089	52,552	379.19	142.64	2.9	8,118	61	96	0.550	6,565
30 Fauquier	73,536	72,972	647.99	113.48	2.6	10,520	14	126	0.903	15,453
39 Greene	21,165	20,552	155.95	135.72	2.7	2,756	72	81	0.820	2,271
53 Loudoun	431,006	420,959	515.74	835.70	2.6	81,621	13	131	0.890	113,061
54 Louisa	39,725	37,596	495.05	80.24	2.7	4,936	21	104	0.720	6,534
56 Madison	14,017	13,837	320.64	43.72	2.4	1,612	26	99	0.740	1,835
66 Orange	37,109	36,254	341.08	108.80	3.0	4,755	38	115	0.750	4,622
67 Page	23,374	23,709	310.02	75.40	3.1	2,881	69	63	0.730	2,345
68 Patrick	17,080	17,608	482.95	35.37	3.6	2,376	92	53	0.730	1,613
75 Rappahannock	7,394	7,348	266.37	27.76	2.6	681	6	129	0.600	1,940
85 Spotsylvania	145,013	140,032	401.41	361.26	3.0	23,604	47	108	0.738	19,642
86 Stafford	163,239	156,927	269.21	606.36	3.0	30,579	51	117	0.850	23,811

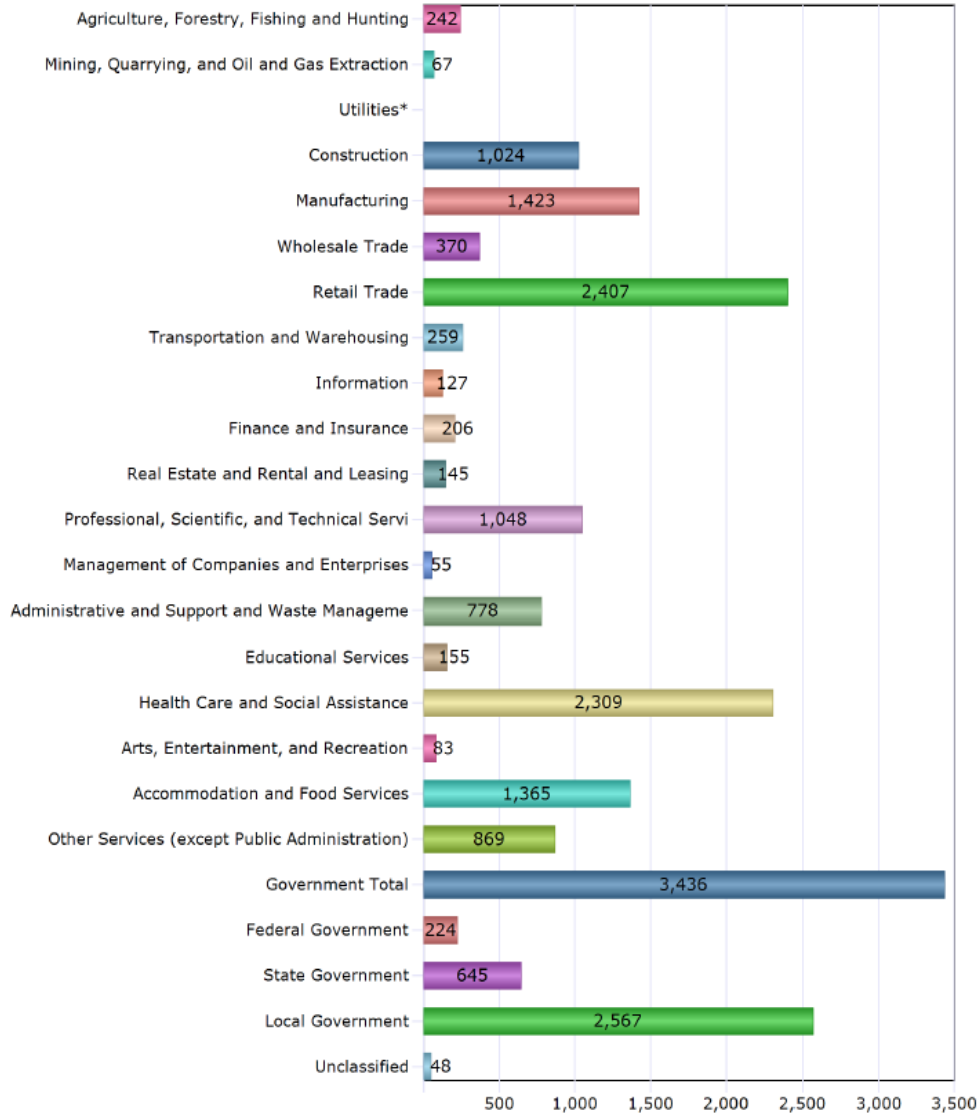
Source: Auditor of Public Accounts, Commonwealth of Virginia

(1) For detailed explanation of information in this exhibit, refer to the Notes to the Comparative Report, located in the separate "2023 Footnotes.docx" electronic Word 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: 16,504

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) 2023.

DEMOGRAPHIC STATISTICS

Principal Employers



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

Source: *Culpeper Economic Development, Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2023*

DEMOGRAPHIC STATISTICS

Emergency Personnel



County	
Emergency Services Personnel (career staff)	37
Culpeper Volunteer Fire Dept (Co#1).....	66
Brandy Station Volunteers Fire (Co#2).....	59
Richardsville Volunteer Fire & Rescue (Co#6)	54
Salem Volunteer Fire & Rescue (Co#8)	84
Little Fork Volunteer Fire & Rescue (Co#9).....	123
Rapidan Volunteer Fire & Rescue (Co#10)	30
Culpeper Volunteer Rescue Dept. (Co#11)	77
Reva Volunteer Fire & Rescue (Co#16)	101
Total Volunteer	594
(Includes active; inactive; auxiliary; support members)	

CCVFRA Member Companies



2/29/2022

DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

Taxes Tax Year 2024

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2023 General Reassessment)	.39	.066
Fire & Rescue Levy	.08	.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
Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
BPP/M&T		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
State Taxes		
Corporate Income	6%	
Individual Income		
Minimum	2%	Maximum 5.75%

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Equinix LLC	\$70,174,100
SWIFT, Inc.	23,590,600
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
GG Virginia LLC	14,102,600
Wal-Mart RE Business Trust	13,505,900
Wingspread Partners of Palm	12,336,200
Beach LTD	
Euro-Composite Corp.	12,132,500

Total assessed values for Principal Taxpayers are based on Real Estate Values for 2024

DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

Reassessment Details – General Summary

MAGISTERIAL DISTRICT FOR 2024						
Taxable Assessed Value						
		2024 Land Book (proposed)	2023 Land Book	% CHG		
1	CATALPA	\$ 1,073,057,300	3,043	\$ 1,055,797,900	2%	3,039
2	CEDAR MTN.	\$ 1,136,660,900	2,955	\$ 1,127,770,700	0.79%	2,947
3	JEFFERSON	\$ 1,646,843,900	3,648	\$ 1,583,864,400	3.98%	3,553
4	SALEM	\$ 1,408,827,800	3,813	\$ 1,385,164,600	1.71%	3,780
5	STEVENSBURG	\$ 1,878,087,800	4,587	\$ 1,841,512,200	1.99%	4,566
6	EAST FAIRFAX	\$ 1,086,543,900	2,594	\$ 1,061,237,000	2.38%	2,511
7	WEST FAIRFAX	\$ 945,526,800	2,587	\$ 936,178,900	1.00%	2,528
COUNTY TOTALS		\$ 9,175,548,400	23,227	\$ 8,991,525,700	2.05%	22,924
	2024	\$ 9,175,548,400		23,227		
	Taxable Only					
	2023	\$ 8,991,525,700		22,924		
	COUNTY			Chg in # pacels		
	% change	2.05%		1.32%		

DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

STATE LAND USE CLASS CODE BREAKDOWN						TAX RELIEF 2024 EST.	
	2024		2023	% CHG		COUNTY TX RELIEF AMOUNT	
01-SINGLE FAMILY UR	2,411,894,400	6,923	\$ 2,292,249,800	5%	6,584	150,008,500	2023
02-SINGLE FAMILY SU	4,432,361,100	12,956	\$ 4,395,714,900	1%	12,971	171,048,400	2024
03-MULTIPLE FAMILY	167,349,900	134	\$ 155,209,300	8%	130		14.03%
04-COMML & IND	1,033,740,800	1,052	\$ 1,020,281,100	1%	1,052		
05-AG 20-100 acres	756,267,400	1,735	\$ 759,491,000	0%	1,758		
06-AG 100 acres +	373,934,800	427	\$ 368,579,600	1%	429		
TOTAL	9,175,548,400	23,227	8,991,525,700		22,924		
			2.05%	Increase Total Taxable			
Multi & Comm/Ind	1,201,090,700		1,175,490,400				
			2.18%	Increase Multi Family & Comm/Ind			
Res & Ag	7,974,457,700		7,816,035,300				
			2.03%	Increase Residential and Ag Properties			

Property Type Comparison					
	2024	# Parcels	2023	% CHG	
Residential	7,011,605,400	-	6,843,174,000	2.46%	
Commercial & Industrial	1,033,740,800	-	1,020,281,100	1.32%	
Agricultural	1,130,202,200	-	1,128,070,600	0.19%	
Total	9,175,548,400	-	8,991,525,700	2.05%	

Does not give an accurate percentage due to split zoned parcels!!!

	2024 Land Book. (Proposed)	# parcels	2023 Land Book	% CHG	# parcels
A1	\$ 2,409,168,400	6,315	\$ 2,367,686,800	2%	6,267
RA	\$ 1,876,099,200	5,116	\$ 1,851,085,500	1.35%	5,080
R1	\$ 2,562,053,700	6,920	\$ 2,537,575,400	0.96%	6,857
CS	\$ 83,036,800	151	\$ 68,425,800	21.35%	111
LI	\$ 236,023,100	124	\$ 219,120,800	7.71%	117
HI	\$ 115,794,300	112	\$ 112,362,900	3.05%	112

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..... 300,000 GPD
Average Daily Capacity 75,000 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..... 900,000 GPD
Town of Culpeper Advanced Wastewater Treatment
Max. Daily Capacity..... 6,000,000 GPD

Natural Gas

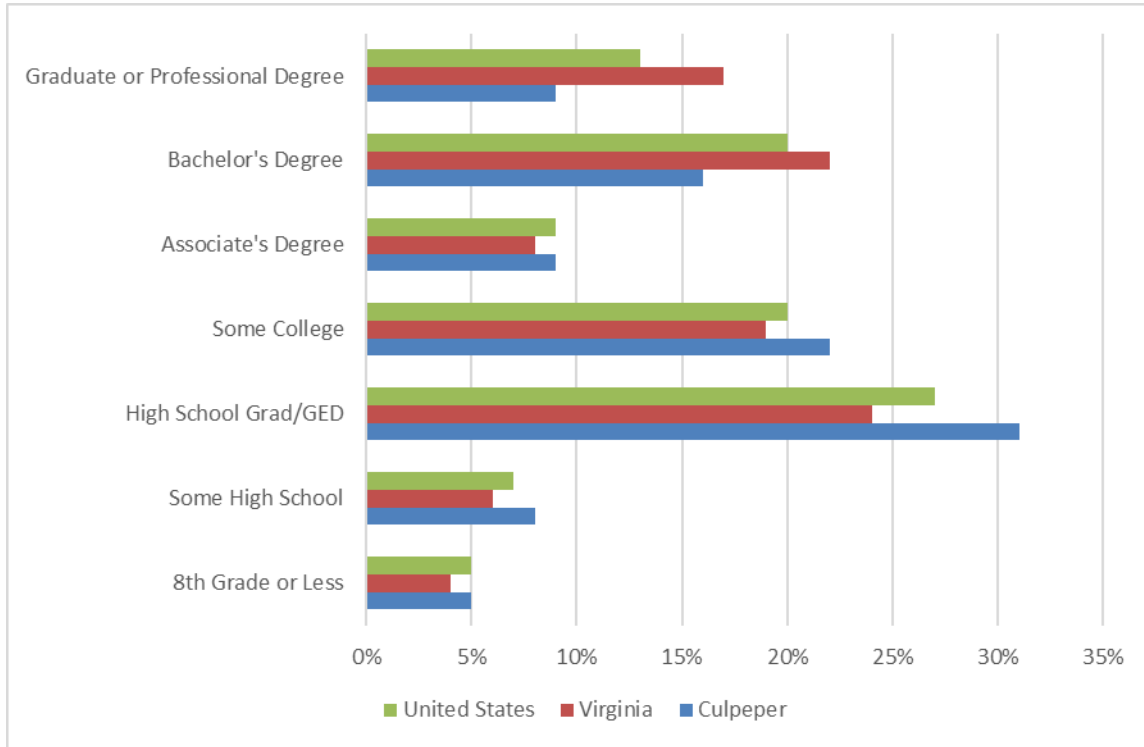
Supplier Columbia Gas
Distributor..... Commonwealth Gas

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
Total	35,168	5,831,952	222,836,834

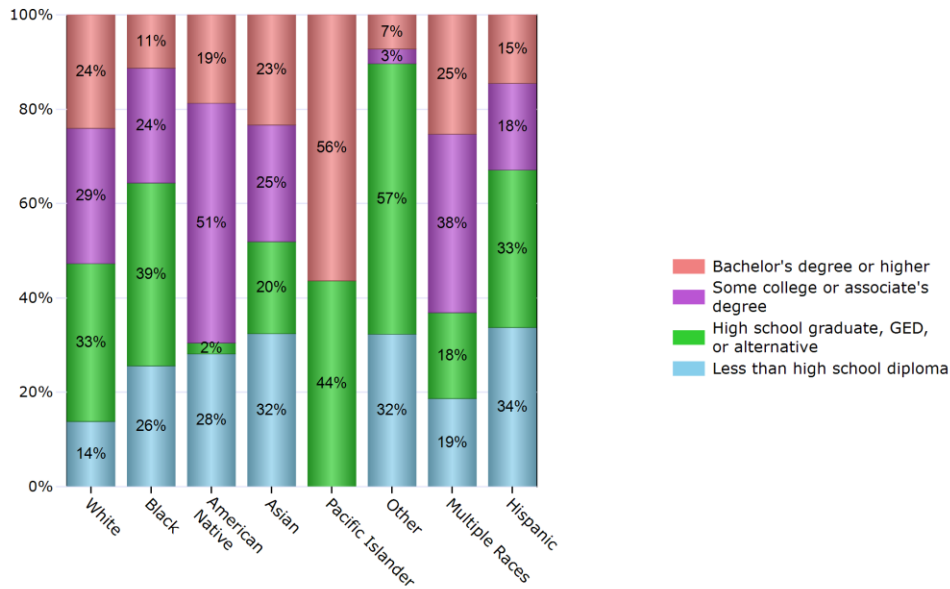
Source: U.S. Census Bureau – 2020 census information <https://censusreporter.org/data>

DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

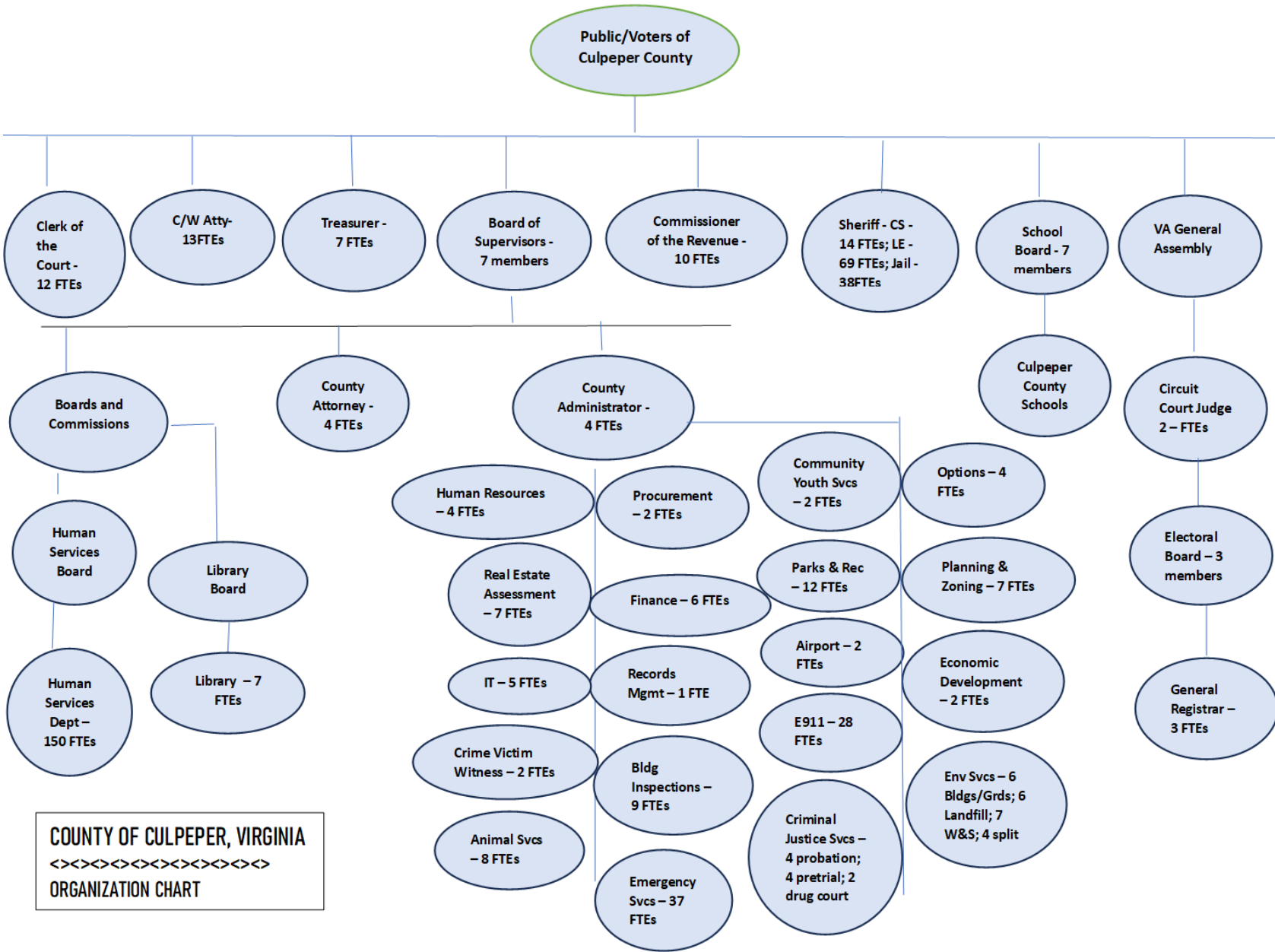
Educational Attainment by Race/Ethnicity (Population 25 years and over)



		Less than high school diploma	HS grad, GED, or alternative	Some college or associate's degree	Bachelor's degree or higher	Total
Race						
	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
Ethnicity						
	Hispanic or Latino (of any race)	791	783	431	341	2,346
		6,023	11,788	9,386	7,407	34,604

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

ORGANIZATIONAL CHART



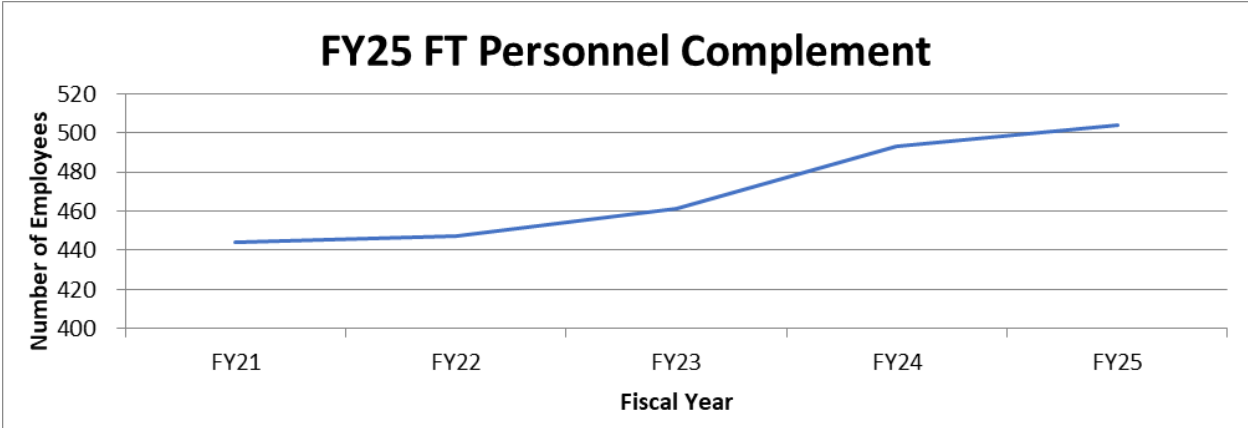
COUNTY OF CULPEPER, VIRGINIA
ORGANIZATION CHART

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2021 THROUGH FY 2025

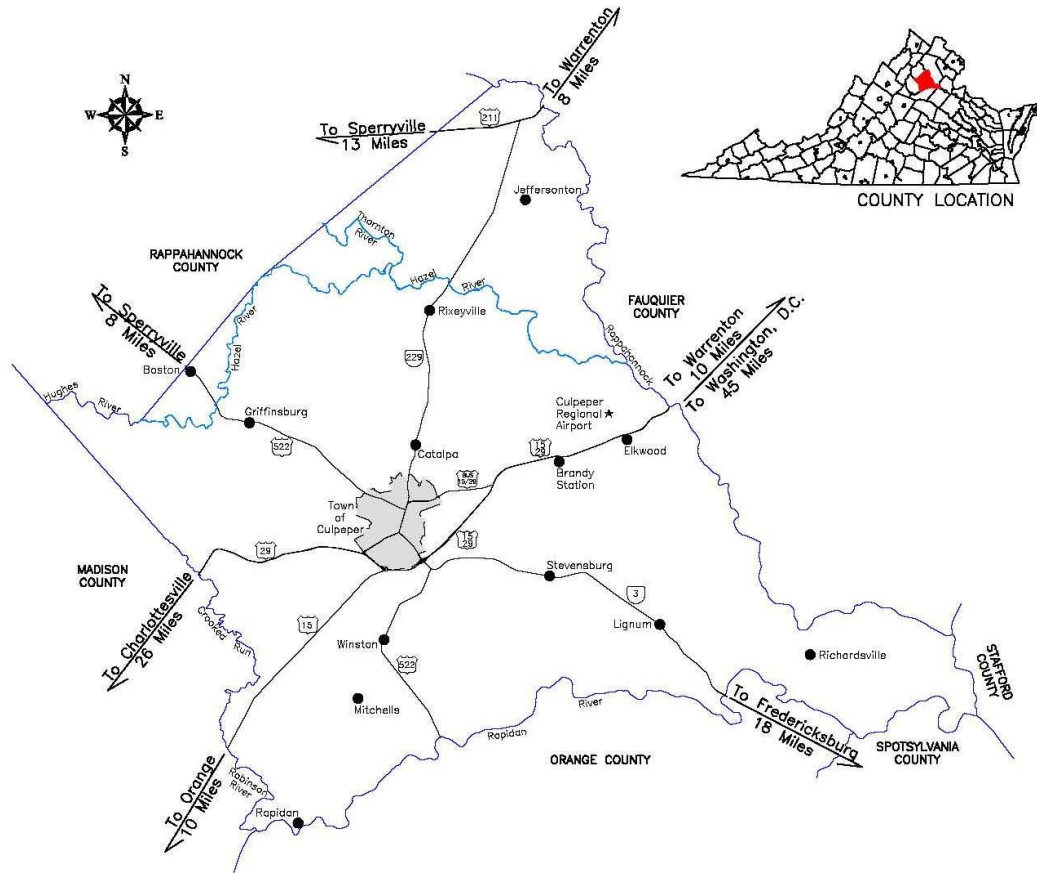
(Note: Does not include part-time approved positions
All full-time positions in individual departments cross-referenced to this document)

Department:	FY21	FY22	FY23	FY24	FY25	Chg
<i>General Fund:</i>						
<i>Administration</i>	4	4	4	4	4	0
<i>County Attorney</i>	3	3	3	4	4	0
<i>Human Resources</i>	2	2	3	3	4	1
<i>Procurement/Communications</i>	2	2	2	2	2	0
<i>Commissioner of Revenue</i>	9	9	9	9	10	1
<i>Real Estate Assessment</i>	6	6	7	7	7	0
<i>Treasurer</i>	8	8	7	7	7	0
<i>Finance</i>	5	5	6	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	3	3	0
<i>Circuit Court Judge</i>	1	1	1	1	2	1
<i>Office of Clerk to Circuit Court</i>	11	11	12	12	12	0
<i>Crime Victim Assistance Program</i>	2	2	2	2	2	0
<i>Court Security</i>	12	10	11	11	14	3
<i>Office of Commonwealth's Attorney (Includes VSTOP)</i>	12	12	12	13	13	0
<i>Criminal Justice Services</i>	4	4	4	4	4	0
<i>Pretrial Services</i>	3	3	3	3	4	1
<i>Drug Court</i>	0	0	1	2	2	0
<i>Office of the Sheriff</i>	60	63	70	73	69	(4)
<i>Adult Detention</i>	39	38	37	37	38	1
<i>Building Inspections</i>	8	8	9	9	9	0
<i>Animal Services</i>	8	8	8	8	8	0
<i>Office of Emergency Services</i>	33	33	33	33	37	4
<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	4	4	4	0
<i>Parks and Recreation</i>	9	10	11	11	12	1
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	6	6	6	7	7	0
<i>Economic Development</i>	2	2	2	2	2	0
Total General Fund	275	276	290	298	307	9
<i>Other Funds:</i>						
<i>Department of Human Services</i>	126	126	126	149	150	1
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911- Dispatch)</i>	26	27	27	27	28	1
<i>Environmental Services</i>	15	16	16	17	17	0

	FY21	FY22	FY23	FY24	FY25	Chg
Total Other Funds	169	171	171	195	197	2
TOTAL FULL TIME EMPLOYEES	444	447	461	493	504	11
General Fund:						



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

May 7, 2024

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 FY25 (fiscal year 2024-2025) 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 - FY25 Budget

- 1) 2024 tax year is not a reassessment year for the County;
 - a. Current real estate rate from 2023 is \$0.46; the proposed & adopted rate for 2024 is \$0.47;
 - b. No other tax rate changes were considered, the passenger vehicle tax remains at \$3.00;
- 2) Adds 10 new full-time positions; 4 new part-time positions;
- 3) Salary treatment: 5% COLA plus pay-for-performance (0-2%) with average PFP 1.17%;
- 4) Increase in real estate and personal property tax revenue; local sales tax revenue; and meals tax revenue projections;
- 5) State revenue increases for the County and Human Services are approximately \$900K;
- 6) Overall budget increase from \$231.3M to \$300.7M;
 - a. Increase in \$4.6M state revenue for Schools;
 - b. Decrease in \$1.5M federal revenues for Schools;
 - c. School CIP increasing from \$4.5M to \$71.8M for budgeting renovation of Culpeper Middle School.

Challenges for the FY25 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 FY25 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 \$13.7M 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. However, the School Superintendent has prepared his budget for FY25 based on 8,340 average daily membership, vs for FY24 the budget was based on 8,347 average daily membership.
- For the fiscal year ended June 30, 2023, the Commonwealth of Virginia ended with a \$5.1B surplus vs a \$1.94B surplus of funds at June 30, 2022, and \$3.0B over the official revenue forecast.
- Other high lights of how Virginia ended fiscal year 2023 were:
 - 1) For the full fiscal year, overall general fund revenues were far better than the 14.0 percent decline assumed in the official forecast, declining by just 3.5 percent.
 - 2) Payroll withholding grew of 4.0 percent, exceeding the forecast of 0.1 percent decline.
 - 3) Sales tax collections increased 3.9 percent as compared to the annual forecast of 1.3 percent decline.
 - 4) Corporate income tax collections grew 2.6 percent compared to the official estimate of a 12.2 percent decline.
- ◆ Revenues from the Commonwealth for FY25, excluding schools and DHS, will only be increasing by approximately \$100K 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.
- ◆ 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, 2023 and plans to continue usage of this allowable classification for CY2024. The personal property revenue in the adopted budget maintains an increase from FY24 to FY25.
- ◆ The County's economic projections reflect stability, with the unemployment rate in May 2024 at 2.7% vs 2.8% in May 2023; and very close the state rates, with Virginia's unemployment rate in May 2024 at 2.8% vs. in May 2023; while doing better than the national rate of unemployment at 3.7% in May of 2023, vs 4.00% in May of 2024. The median household income for Culpeper is \$86,940, while the median household income for Virginia is \$85,170 and for the U.S. it is \$74,580. The County's population has grown approximately 16.1% 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 began during FY23. For FY23 the collections amounted to approx. \$211K; while for FY24 collections amounted to approx. \$547K; and are estimated at \$600K for FY25, knowing the collections will probably surpass the estimate.
- ◆ As part of the calculations for salary adjustments, the County reviews the previous calendar year consumer price index change. For calendar year 2023, the CPI was 3.4%; as of May, 2024 the CPI is now 3.3%. This is something for the County to continue monitor moving forward into FY25 for spending purposes.
- ◆ The FY25 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 FY25 budget are 10 new full-time positions and 4 new part-time positions. These positions include:
 - The Human Resources Department has requested a full time Employee Wellness manager;
 - The Commissioner of the Revenue has requested a Local and State tax coordinator position;
 - The Circuit Court Judge requested a law clerk;
 - The Criminal Justice Director requested a PO supervisor in the Pre-trial division;
 - Parks & Recreation requested an additional park maintenance technician;
 - Emergency Services requested 4 new bls/als (basic life support vs advanced life support) medics, such that for each shift another ambulance can be available/on call;
 - E911 requested the creation of an operations manager to run the day-to-day duties within the call center itself;
 - The 4 part-time positions include an assistant registrar; a part-time community services worker for Options; and 2 additional part-time positions for the Library for additional open hours to the public.

TAX RATES AND FEES

FY25 is not a reassessment year. This adopted budget, which remains the same as the proposed budget, increases the real estate tax rate from \$0.46 per \$100 of assessed value to \$0.47 per \$100 of assessed value. The needs of the Volunteer Fire & Rescue Departments and the Emergency Services Department dictate that this budget include a F&R levy rate increase from \$.07 per \$100 of assessed value to \$.08 per \$100 of assessed value, while the General Fund RE rate will decrease from \$.39 per \$100 of assessed value to \$.47 per \$100 of assessed value.

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.

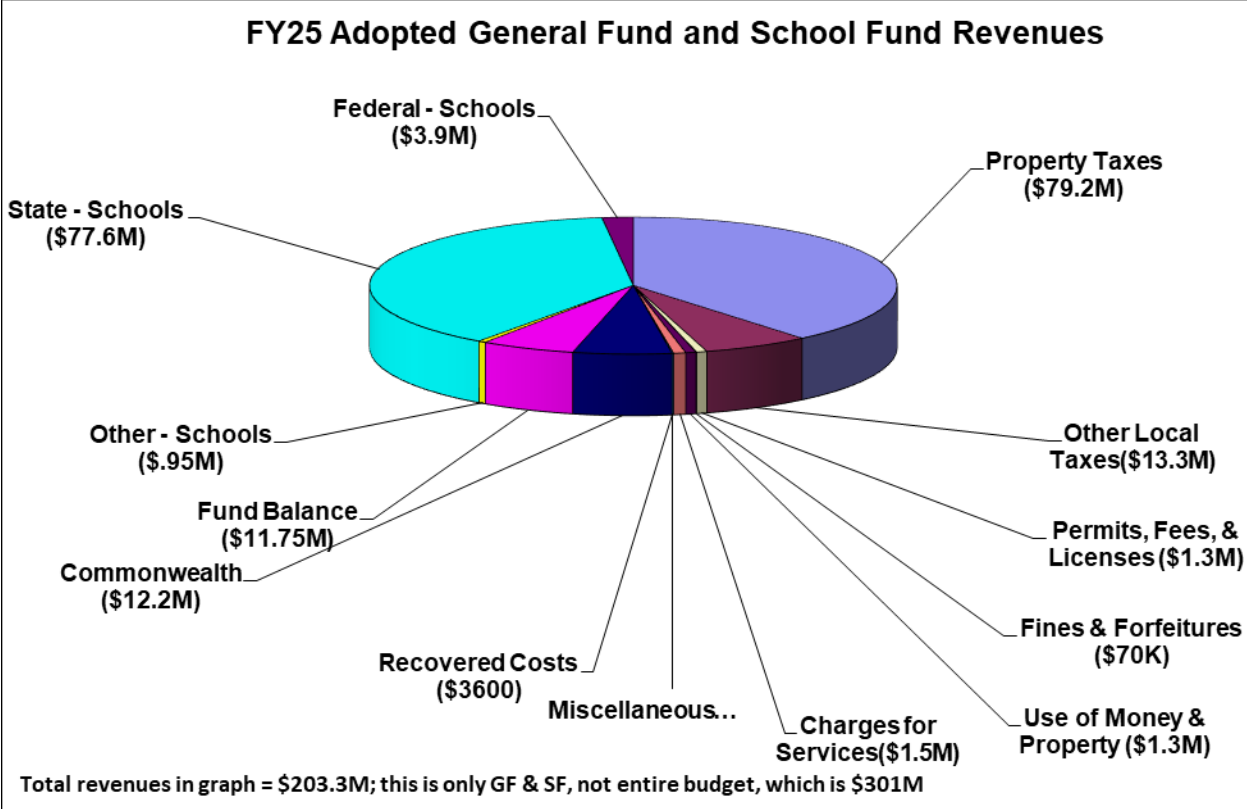
The following chart compares Culpeper County with the surrounding counties from our regional planning district. The listing includes the county populations and tax rates.

COUNTY	CURRENT RE TAX RATE (FY24)	PROPOSED RE TAX RATE (FY25)	CURRENT VEHICLE PPTX RATE (FY24)	PROPOSED VEHICLE PPTX RATE (FY25)
CULPEPER	0.46	0.47	3.00	3.00
FAUQUIER	0.928	0.994	3.45	3.45
RAPPAHANNOCK	0.61	0.63	3.68	3.88
ORANGE	0.75	0.77 - TBD	3.60	3.75
MADISON	0.74	0.74	3.00	3.33

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

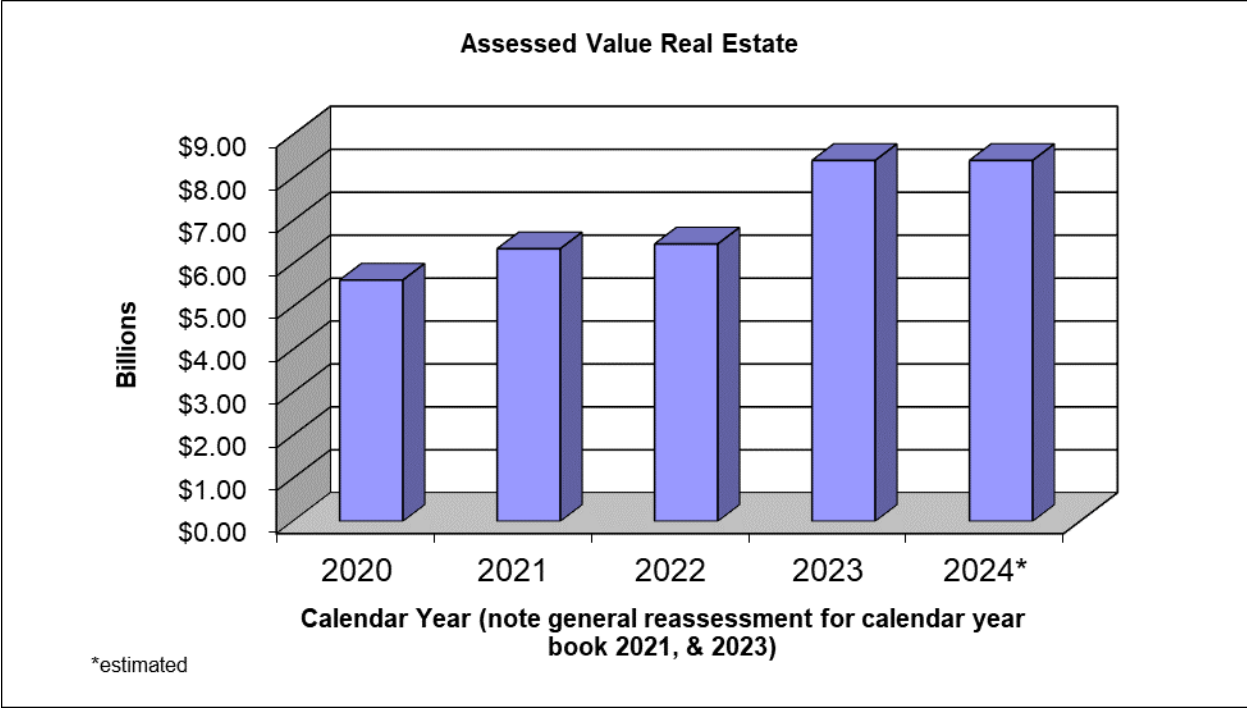
TOTAL REVENUES

The following chart depicts the fiscal year 2025 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	FY25 Projected Growth Rates	FY24 Projected Growth Rates
Property Tax	4.96%	8.05%
Sales Tax	9.89%	12.35%
Commonwealth of Virginia	0.99%	5.58%



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 \$6.46 billion to \$8.406 billion as of January 1, 2023. Real property taxes constitute 32.71 percent of the County’s projected revenues for fiscal year 2025.



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 2023, the assessed value of personal property in the County totaled \$1,372.94 million. This was an increase of 3.14% percent over the \$1,331.14 million in calendar year 2022. The calendar year 2023 book collections occur during FY24, and are normally used as a starting point for projections for the upcoming FY25 budget. The fiscal year 2025 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 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.

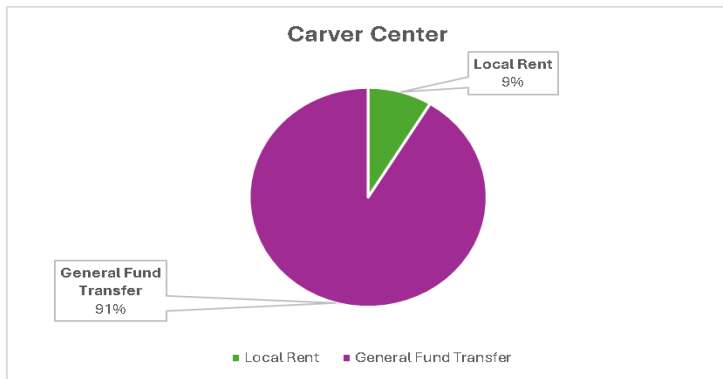
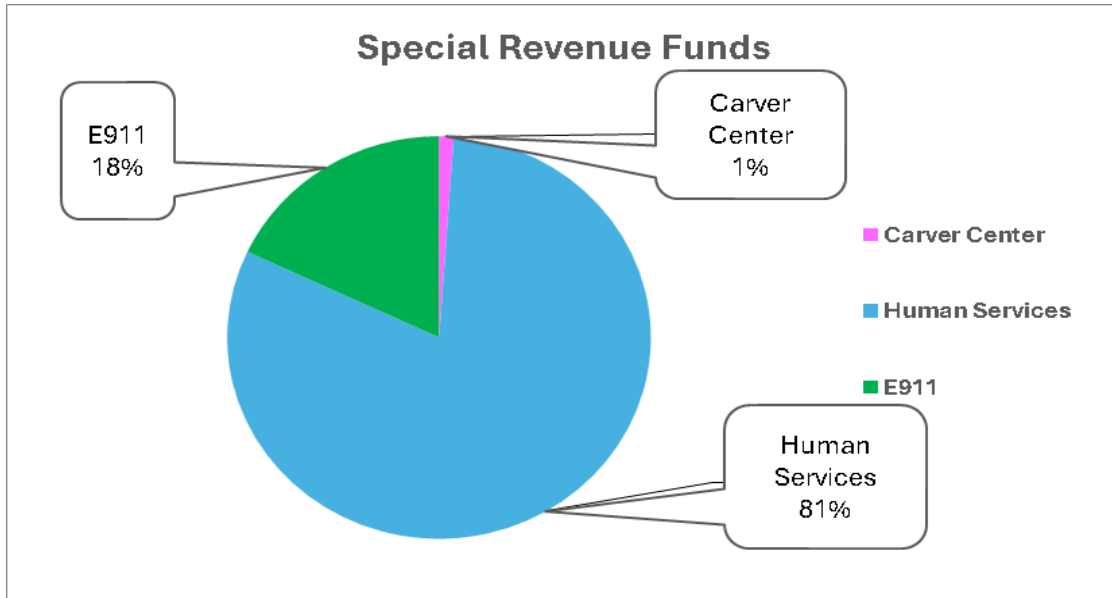
Local Sales Tax – The adopted FY25 budget projects that sales tax revenue will increase by approximately \$900K or 9.89% from FY24. Sales tax payments to the County are on a 2-month delay from the month collected and submitted to the Commonwealth.

Commonwealth of Virginia – Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to remain fairly flat from FY24 to FY25. 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 FY25 revenue from the Commonwealth, includes a 3% increase in allocation for salaries for all Constitutional officers and their staff from the State Compensation Board, down from the 5% included in FY24.

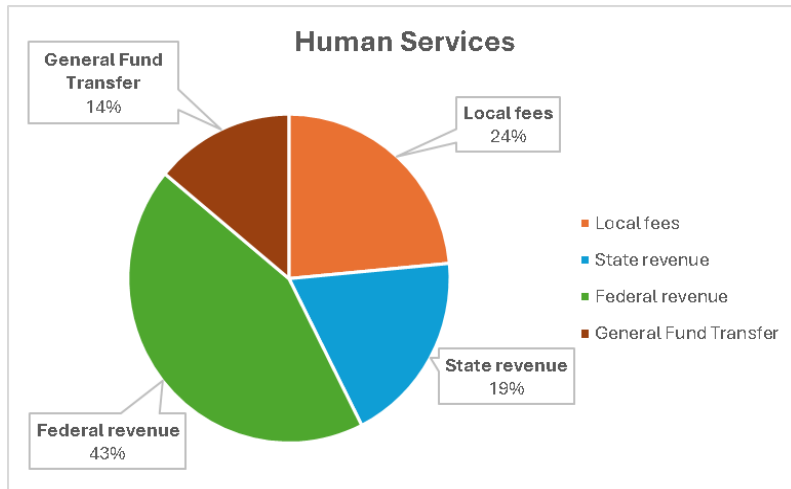
Beginning in FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. The LODA program continues in the FY25 budget at an estimated cost of \$95,463.

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.

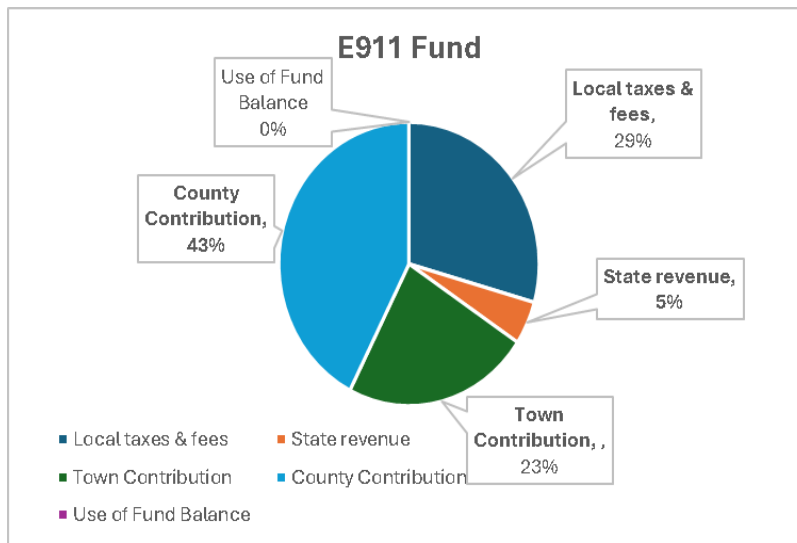
SPECIAL REVENUE FUNDS



Carver Center Fund – For fiscal year 2025, the budget includes funding of \$226,529 for the maintenance of buildings at the Carver Center. This fund has projected revenue totaling \$19,800 from charges for rent. The County’s General Fund will contribute the remaining \$206,729.

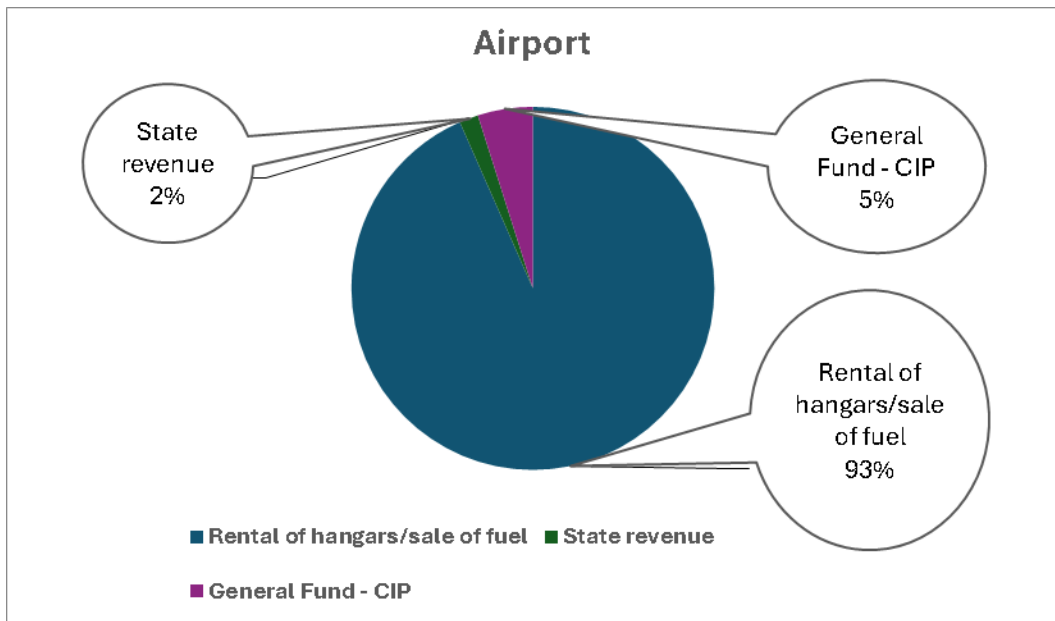
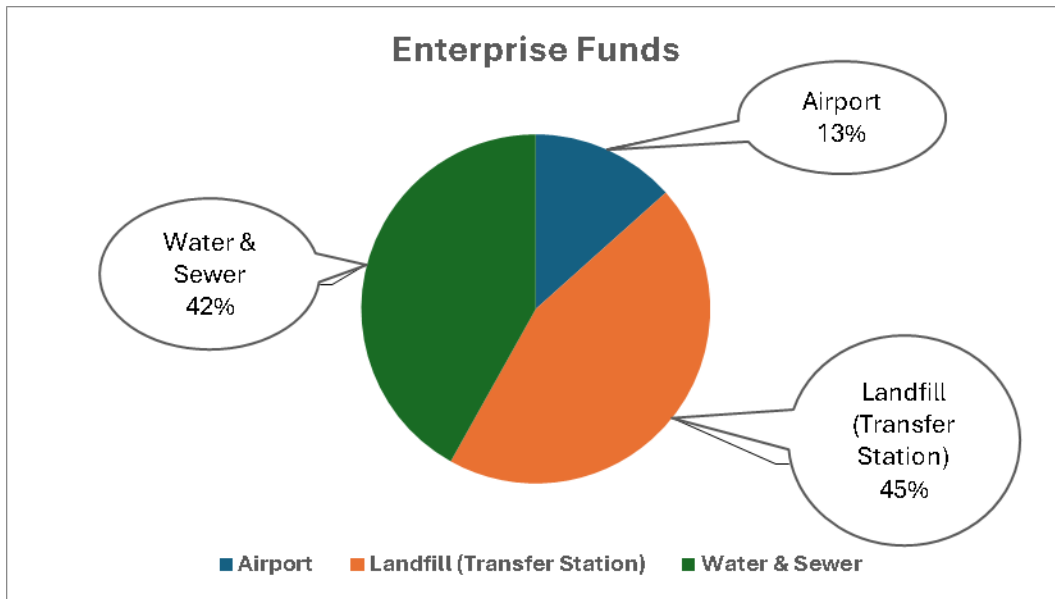


Human Services Fund - Revenue totals \$14,225,598 and is primarily State and Federal aid to Social Services programs with matching funds of \$2,315,254 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.



E911 Fund - This fund includes projected E911 tax revenue totaling \$1,081,403. In addition, the County's General Fund will contribute \$1,564,592; the Town of Culpeper will contribute \$853,948; the Commonwealth of Virginia will contribute \$182,292 and for FY25 \$0 will be pulled from the E911 Fund Balance. Total revenue for the E911 Fund \$3,682,235.

ENTERPRISE FUNDS





Airport Fund – The estimate of Airport revenue for FY25 is \$1,527,928. 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.

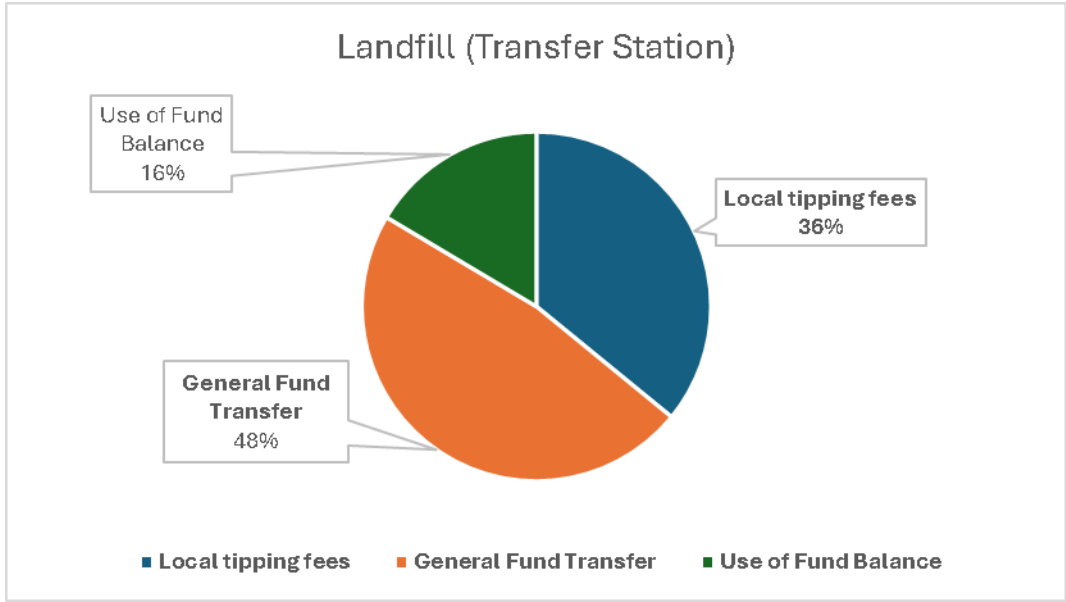
Further, because of GASB 34, capital improvement projects related to the Airport are now budgeted within the Airport fund as opposed to the County CIP fund. The FY25 budget includes one (1) CIP project. The project is for continuation of the T-Hangar repairs. The project totals \$150K; \$75K in FY24 and \$75K in FY25. 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.

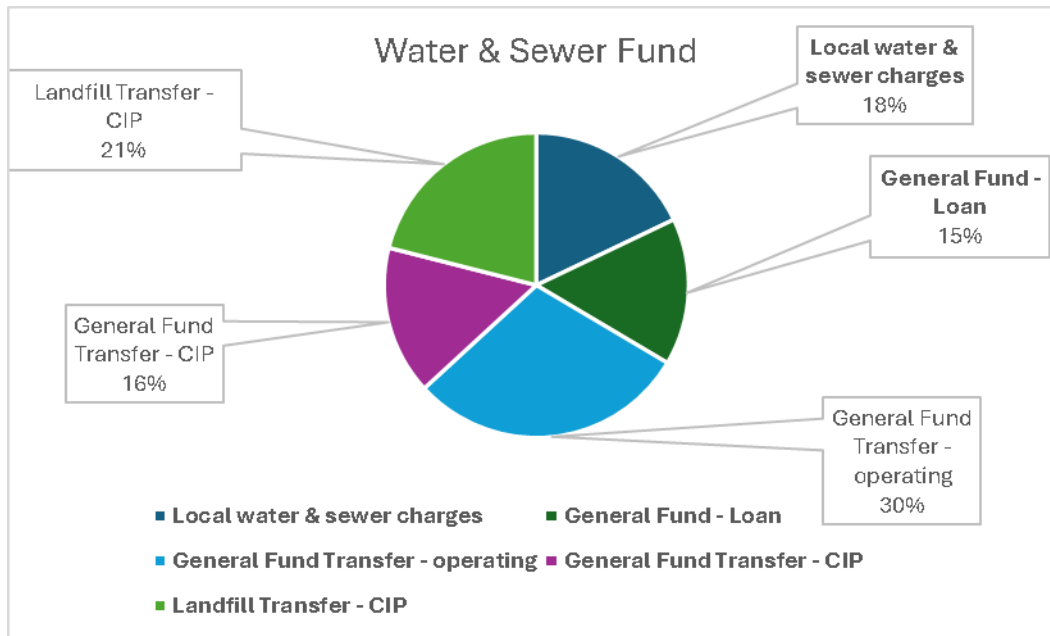
However, for FY24, and continuing into FY25, the Airport budget is balanced and considered self-sustaining. With the completion of the asphalt rehab around the hangars, both hangar rent and fuel sales are increasing.



Arial View of Culpeper County Transfer Station

Landfill Fund – The estimate of fees generated at the solid waste transfer station for FY25 is increasing from \$1,655,000 to \$2,181,015, a \$526K or 31.78% increase. The reason for the increased estimate of fees is due to a rate increase in the price per ton of trash dumped at the Landfill. The utility tax collected and transferred from the General Fund will be \$2,892,537, and there will also be a pull from the Landfill Fund balance of \$1,000,000 for 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.

Like 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 2025, there are no budgeted CIP projects.



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 FY25 is \$851,464 from fees collected from sale of water and sewer services. An additional \$740,995 will come from a loan from the General Fund. The General Fund will transfer \$1,409,766 for operations; \$750,000 for one-time capital project; and \$1,000,000 transfer from the landfill fund for another one-time capital project.

In prior years, the loan from the General Fund, 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 \$2,159,766 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 to provide an alternate water supply to residences. For FY24, there was 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. For FY25, there is \$750,000 coming from the General Fund and \$1,000,000 from the Landfill Fund to entirely fund the project for the construction of a public water supply system (Cherry Hill). Construction is expected to begin in the summer of 2024 and carry over to the summer of 2025 for completion.



**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 2025 Budget is \$300,643,656 including \$202.3 million for School expenditures and \$98.3 million for all other operations. This represents an increase of \$69.3M or a 29.96% increase from the fiscal year 2024 budget. The majority of this increase consists of an addition of \$69.0M in the School capital projects fund for the renovation of Culpeper Middle School.

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

Major Expenditure Category	FY2025 Adopted Budget	Change from FY2024
General Government School Operations	\$59,097,957	\$3,521,523
Special Revenue	\$130,526,320	\$5,357,003
Enterprise Fund	\$20,449,616	\$1,499,011
Set-Aside Future Capital	\$12,335,023	\$4,216,801
School Capital Fund	\$73,723	\$73,723
County Capital Fund	\$71,798,432	\$66,062,366
Total	\$6,362,585	(\$11,422,415)
Total	\$300,643,656	\$69,308,012

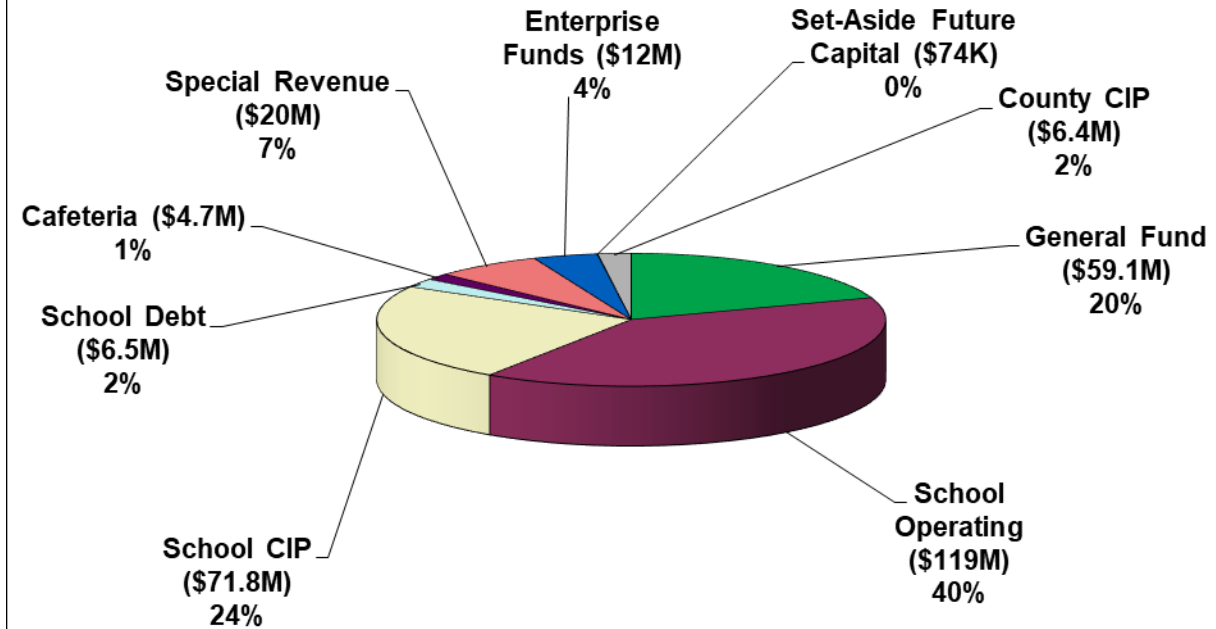
As the table above indicates, \$3,521,523 is the adopted increase for the General Government expenditures. The primary increases in the budget are the inclusion of 10 new full-time positions as well as 4 new part-time positions, and salary treatment for County employees as discussed earlier. For FY25, there were no changes in the health insurance premiums, and the County was actually able to make a few modifications to the plans, while maintaining the same premiums.

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

Special Revenue funds are projected to increase by approximately \$1.5M. This increase is mostly attributable to the Department of Human Services which includes an increase of \$1M in federal funding from the Commonwealth of Virginia for reimbursement of various programs and funding for salary increases for staff.

Enterprise Funds are increasing by \$4.2M. The primary reason for the increase is due to both the Landfill Fund and Water & Sewer Fund increasing. The Landfill contractual services are increasing, as well as pulling \$1M from the Landfill fund balance to go to the Water & Sewer Fund to help with the Cherry Hill public water supply system. The W&S Fund is increasing then, due to the outlay of capital funds for that water system. For FY25, \$1.75M is included in the W&S Fund to be expended - \$1M from the Landfill Fund and \$750K from the General Fund.

FY25 Adopted Expenditures (\$300.6M)



GENERAL GOVERNMENT

Employee Compensation

As discussed previously, the FY25 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 5% 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 FY24 adopted budget includes a 11% increase in health insurance, and proposes not to hold employees harmless on their share of the increase. For FY25 there was no change in premiums estimated; but with leaving the premiums the same as FY24, there was room for change in the plans themselves, modifying co-pays and other items for the benefit of employees.

New Positions

The adopted fiscal year 2025 budget includes ten new full-time positions and four 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; and new positions.

SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Projected Special Revenue Funds total \$20,449,616, which represents an increase of \$1,499,011 or 7.9% over the current fiscal year budget.

Carver Center Fund - For fiscal year 2025, the operating budget for the Carver Center includes funding of \$226,529. 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 \$16,540,852. 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 \$3,682,235 is funded partially by revenue generated by the E911 tax, as well as rent paid by cellular providers for space on the County's towers and through a small amount of state funding. The combined funding sources are not sufficient to fund the E911 Center without a local funding contribution. The County proposes to appropriate \$1,448,532 and the Town is expected to appropriate \$795,917 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 \$1,509,246, which includes the continuation of principal and interest payments on a USDA loan obtained for new hangar construction. As stated previously, the FY25 budget includes one (1) CIP project. The project is for continuation of the T-Hangar repairs. The project totals \$150K; \$75K in FY24 and \$75K in FY25. 100% of this project is locally funded.

Landfill - The budget recommended for next fiscal year is \$6,073,552. 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 2025, there is no CIP project scheduled to occur, but the funding to the Water & Sewer Fund for continued construction of the public water supply route to Cherry Hill of \$1M is included.

Water and Sewer - This budget totals \$4,752,225. Included are funds for maintenance of several water systems. 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 to provide an alternate water supply to residences. For FY24, there was 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. For FY25, there is

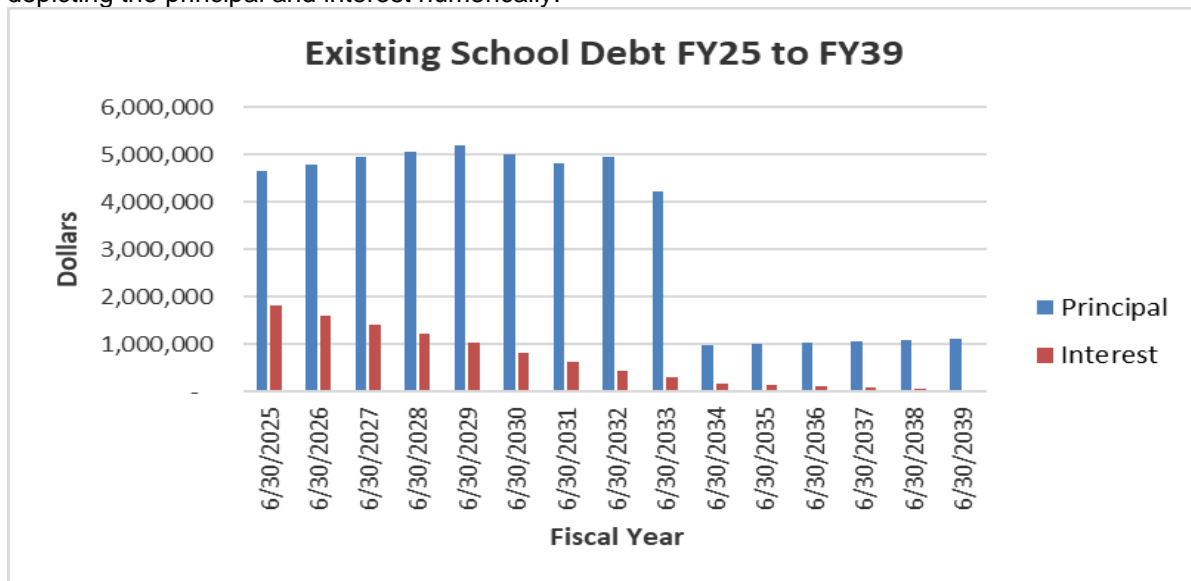
\$750,000 coming from the General Fund and \$1,000,000 from the Landfill Fund to entirely fund the project for the construction of a public water supply system (Cherry Hill). Construction is expected to begin in the summer of 2024 and carry over to the summer of 2025 for completion.

**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 \$46,177,335. This represents 15.38 percent of the County’s adopted budget, and is a 1.91 percent decrease from the fiscal year 2024 contribution of \$ 47,127,894. The primary reasons for the decrease is a reduction in the local transfer to the Schools CIP Fund. Again, this includes debt and CIP. The Culpeper County Public School adopted budget may be found online at the following link: <https://www.culpeperschools.org/documents/district-info/budget/2024%2F2025-budget/557503>

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY25 is \$6,494,742, which is a decrease of \$68,106 from the current fiscal year. Below is a bar graph “snap-shot” of principal and interest for FY25 and a table depicting the principal and interest numerically.



School Debt Service

	FY23 Actual	FY24 Adopted	FY25 Adopted
Principal	\$4,345,897	\$4,511,636	\$4,667,793
Interest	\$2,272,333	\$2,051,212	\$1,826,949
Total	\$6,618,230	\$6,562,848	\$6,494,742

CAPITAL PROGRAMS

Included in the adopted fiscal year 2025 budget is \$6,112,585 for General Government capital projects.

Funding is included in the CIP for FY25 for contribution to the Culpeper County Volunteer Fire & Rescue Association (CCVFRA) which will aid with capital needs for the Association. The funds in the FY25 budget include \$800,000 to be evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$200,000 is being set-aside in FY25 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.

\$275,000 is included for the Options House renovations; and \$787,585 is included for the cooling towers at the Courthouse.

\$60,000 is being set-aside for FY25, as it was for FY24, 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.

\$3,000,000 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.

\$105,000 is included for improvements at the Community Complex; \$250,000 for improvements at Lenn Park; and \$415,000 for improvements at Mountain Run Lake Park.

And \$120,000 is included for some outdoor improvements at the Library.

\$71,798,432 is included in the CIP for a variety of School capital projects including LED stadium lighting at Culpeper County High School; Theatre sound system in Eastern View High School; Tennis courts and tennis court renovations at both CCHS and EVHS; new boiler at Pearl Sample Elementary School; Fuel Island at the bus garage; and \$69M included for renovations at Culpeper Middle School. This project will be debt funded, therefore no local dollars required for the actual construction/renovation of the school.

The balance of the CIP includes, \$75,000 under the Airport; \$0 under the Landfill; and \$1,750,000 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 FY25 – FY29 on May 7, 2024.

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

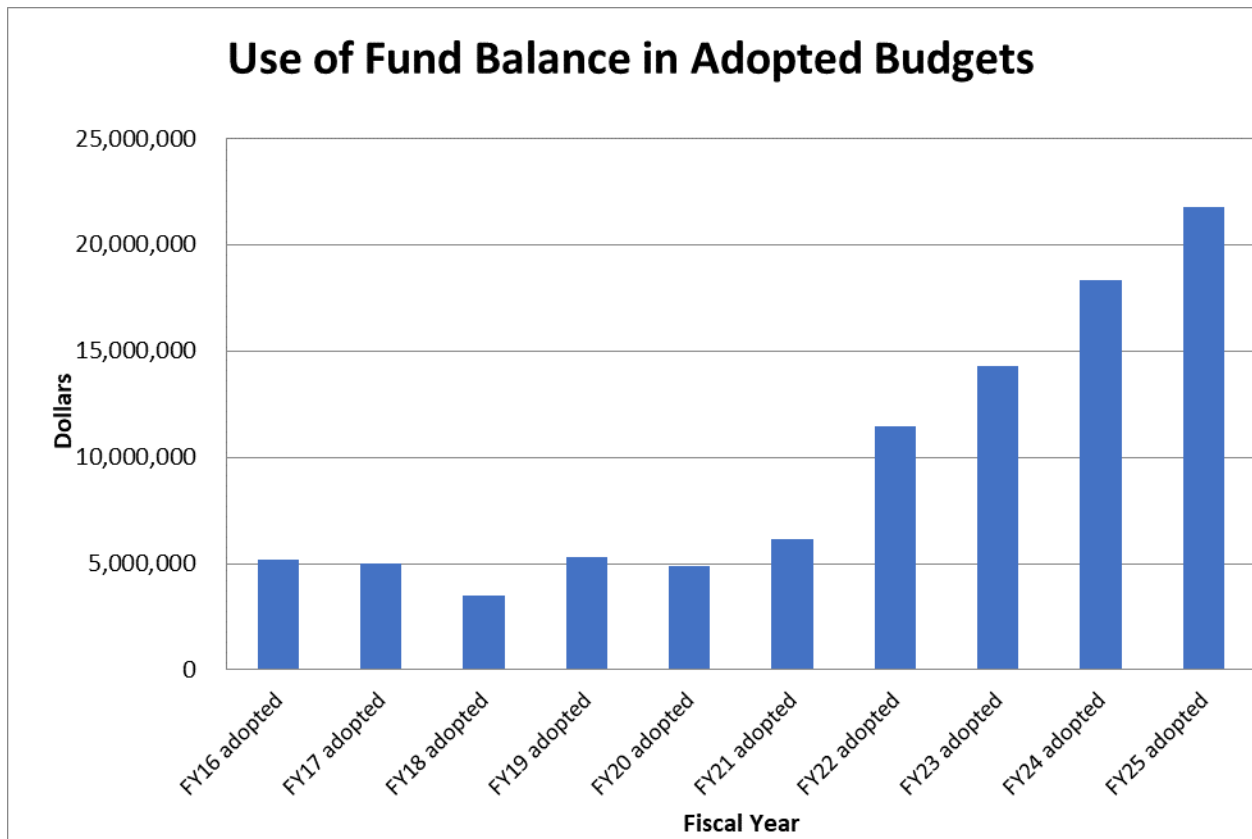
CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2025 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 \$11,750,070 coming from the undesignated balance of the General Fund. Also included in the adopted FY25 budget is \$1,000,000

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 12.99%.

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, 2023. 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,

A handwritten signature in black ink that reads "John C. Egertson". The signature is written in a cursive style with a large initial "J" and a long, sweeping underline.

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
Animal Services

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

Constitutionals and Others:

Commissioner of the Revenue Personal Property/Income Tax
Treasurer
Commonwealth Attorney
Sheriff
Circuit Court Clerk
Registrar
Circuit Court Judge
Magistrate
General District Court
Juvenile & Domestic Relations Court
Juvenile Justice
Virginia Cooperative Extension

LINKING LONG AND SHORT-TERM GOALS

The long-term goals of the Board of Supervisors are below, linked to the FY25 short-term goals included in the FY25 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. Implementation and continued use of the DocuSign software program reducing the turnaround time of a Certificate of Occupancy and other time sensitive documents.	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

LINKING LONG AND SHORT-TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Continued support of County NG911 and Culpeper Sheriff’s Office and the installation of the New Public Safety Software and Go-Live is tentatively scheduled for Mid-November 2024. And setup and rollout for CSO of 35 recently procured Getac mobile laptops. And move TPD to their own NetMotion Server for their mobile units.	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 and retention.	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. This continues to be an ongoing process.	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. This continues to be an ongoing process.	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);
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

LINKING LONG AND SHORT-TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
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
Provide educational, informative and culturally rich programs for a diverse population.	Library
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation
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
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
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. This continues to be an ongoing process.	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
Complete a Courthouse Space Needs Assessment and Master Plan to address security and space deficiencies.	Environmental Services
Expand the Emergency Operations Center to provide additional office and dispatch space for the E911 staff and Emergency Services.	Environmental Services
Expand the Options House to provide additional meeting space for their at-risk youth.	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

LINKING LONG AND SHORT-TERM GOALS (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
Prepare and update Zoning and Subdivision Ordinance Updates and other land use guidance documentation. The department works with the Board’s Rules Committee and Planning Commission each year to prioritize and implement needed revisions and amendments.	Planning & Zoning (GIS)
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. This continues to be an ongoing process.	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
Explore options to renovate the Culpeper County Library to improve access and support Library operations and resources (Youth Services/Teen renovation, MakerSpace, front entrance/lobby renovation).	Library
Explore options for a branch library in a growing area of the County (outside of the Town of Culpeper).	Library

LINKING LONG AND SHORT-TERM GOALS (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
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 Continued

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 maintenance and updates for 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, 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 (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (continued):	
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.	OPTIONS
<p>Culpeper County Public Safety Communication Center successfully migrated to the ESInet i3 NG9-1-1 on February 15, 2022. Culpeper County was the 6th Public answering point in region 2 and the 25th 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>911 & GIS – Continued providing data maintenance/quality through the Virginia Report Card Program.</p>	E911
Continue case planning and further establish evidence-based practices within local probation, pre-trial and the criminal justice system, in efforts to reduce recidivism to foster a safer community.	Criminal Justice Services
<p>Upgrading Computer-aided dispatch (CAD) system; CAD is utilized by Emergency Communications Officers for call-taking, dispatching responders & prioritizing and recording incident calls, identify the status and location of first responders in the field, and effectively dispatch responder personnel.</p> <p>Tentative Go-Live - November 2024</p>	E911

LINKING LONG AND SHORT-TERM GOALS (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
<p>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.</p> <p>Continued 9-1-1 and PSAP Operations Under The provision of 9-1-1 is defined in Section § 56-484.16 of the Code of Virginia. In their geographical area of responsibility, PSAPs must be able to receive and process 9-1-1 calls through the following services: • Wireline 9-1-1 • Wireless 9-1-1 • Voice over Internet Protocol (VoIP) 9-1-1 • Short Messaging Service (SMS)/Text Messaging • Multi Line Telephone System (MLTS)/Private Branch Exchange (PBX) • Telecommunication Device for the Deaf (TDD)/Video Relay Services • Emergency Services IP Network (ESInet)</p>	E911
Work with the Sheriff's Office and Community Services Board (Encompass), as well as other local agencies who also provide rehabilitative support, to ensure that offenders, defendants and inmates are properly evaluated, and placed into appropriate services.	Criminal Justice Services, Sheriff's Office
Continue to provide Moral Reconciliation Therapy (MRT) to offenders who are evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Provide the Culpeper Courts with Pretrial services by supervising local offenders who are awaiting trial in lieu of incarceration, as well as providing risk assessment information for more informed detain or 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

LINKING LONG AND SHORT-TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
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
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
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. To foster a positive working relationship with other agencies and the public alike.	Animal Services

LINKING LONG AND SHORT-TERM GOALS 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.

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 (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Quality of Life (continued):	
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 Culpeper County residents.	Library
Update the library website, automation system and other electronic communication and information resources to provide clear and efficient services for community members.	Library
Provide access to genealogical resources and historical information to maintain and build on our rich, local heritage.	Library
Hold annual Air Fest, which includes flying exhibitions and reenactments, to promote aviation, to educate the public of our aviation heritage and so demonstrate the role aviation has played, and still plays, in our lives.	Airport

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

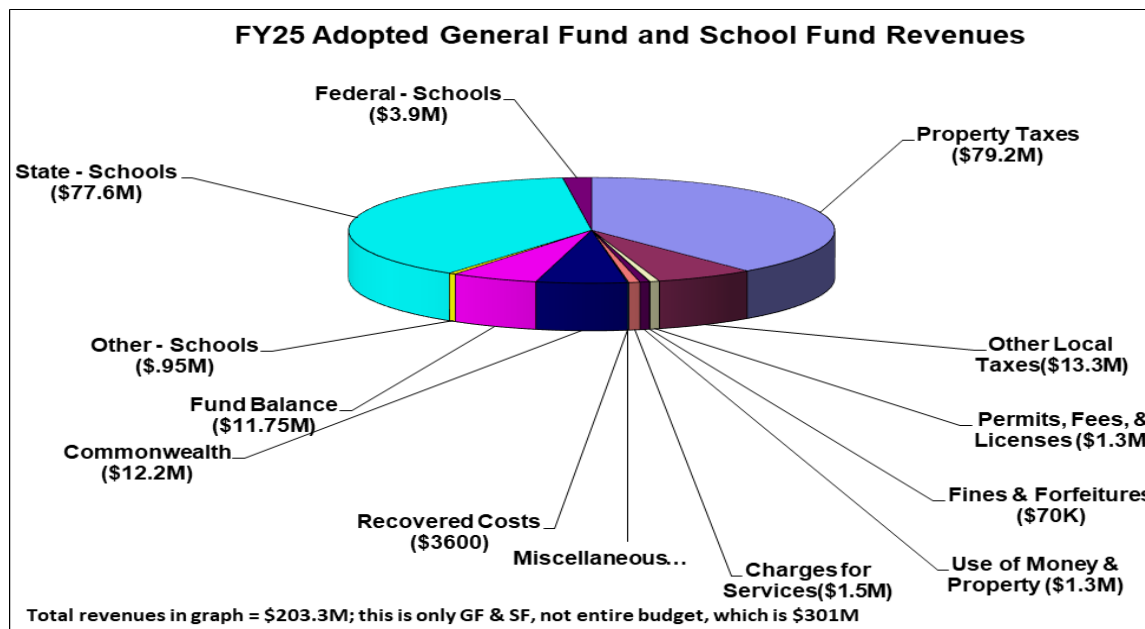
REVENUE ANALYSIS

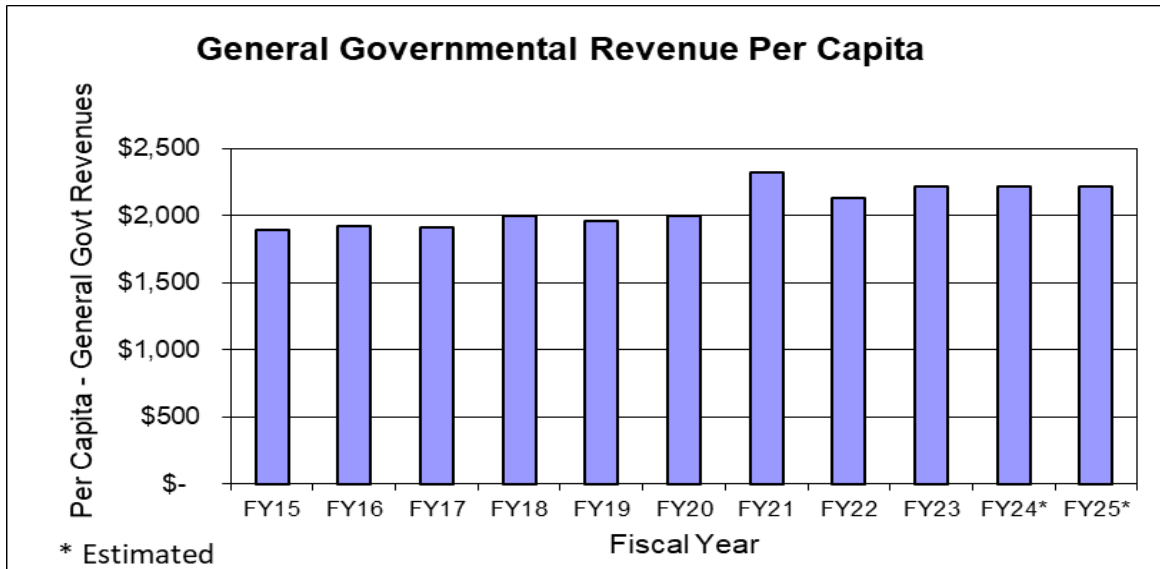
Description

The fiscal health of Culpeper County has an effect on the levels of service provided to the residents of the County. From FY08 through FY12 numerous cuts and reductions were made in the budget to reduce spending in order to remain in line with the revenue stream that was available during the economic downturn. During FY13 through FY15, new positions began to be added back into the budget as well as slight tax increases to cover some contingent liabilities created from FY08 to FY12. Further, salary adjustments were added back into the budget as the revenue began increasing, allowing for the fulfillment of a pay and classification study in an attempt to bring employees back up to, or as close as possible to market rate. Revenues have continued to grow in the years following, through FY24.

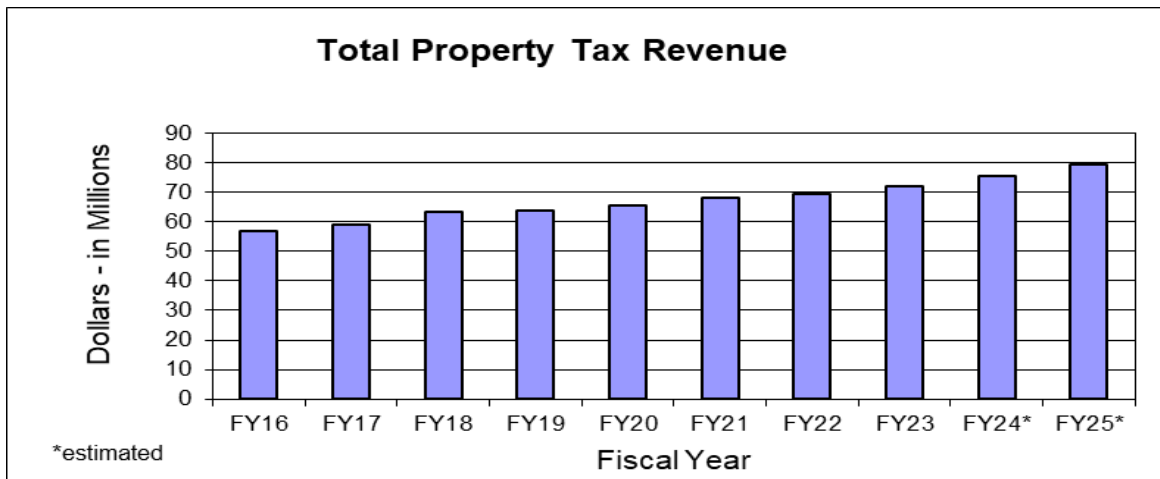
The County's revenue collections for FY23 were better than anticipated. The Commonwealth of Virginia ended FY23 with nearly a \$5B surplus and the unemployment rate for the County continues to be close to the state level, but less than the federal level. Median household income is higher than the national 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 FY25 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.



FY25 is not a reassessment year. This adopted budget, which remains the same as the proposed budget, increases the real estate tax rate from \$0.46 per \$100 of assessed value to \$0.47 per \$100 of assessed value. The needs of the Volunteer Fire & Rescue Departments and the Emergency Services Department dictate that this budget include a F&R levy rate increase from \$0.07 per \$100 of assessed value to \$0.08 per \$100 of assessed value, while the General Fund RE rate will decrease from \$0.39 per \$100 of assessed value to \$0.47 per \$100 of assessed value.

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.

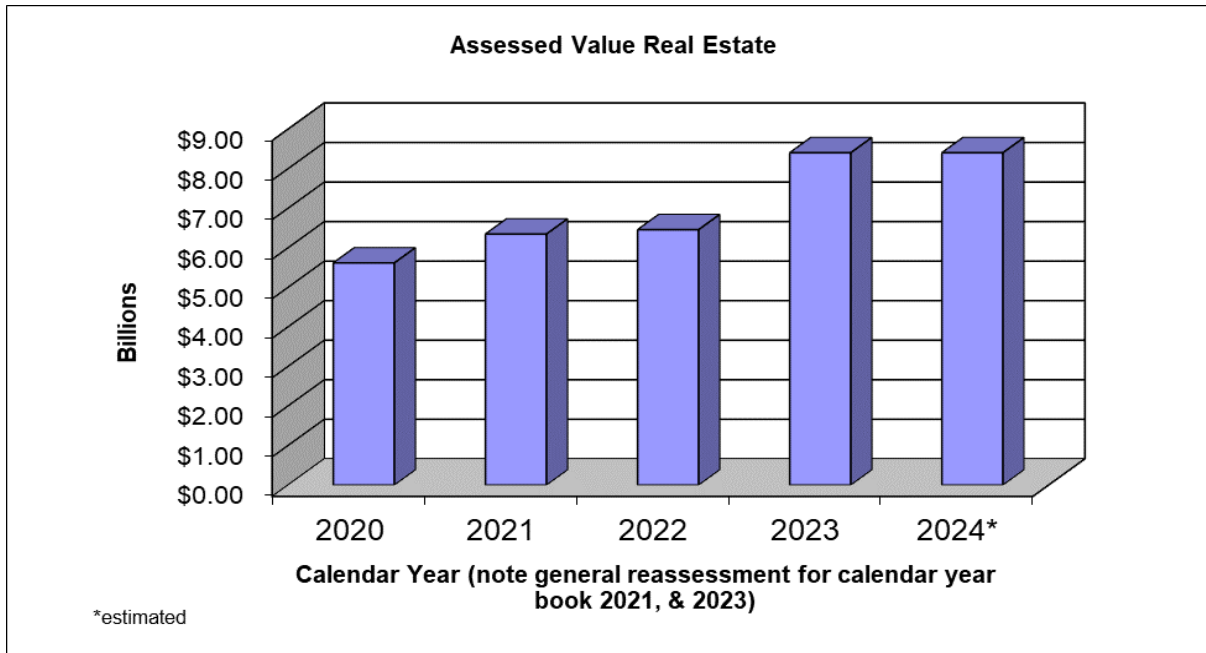
The following chart compares of Culpeper County with the surrounding counties from our regional planning district. The listing includes the county populations and tax rates.

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 2025 budget. The FY25 budgeted revenues begin with the data provided by the County Assessor's Office and the Commissioner of the Revenue.

LOCAL REVENUE

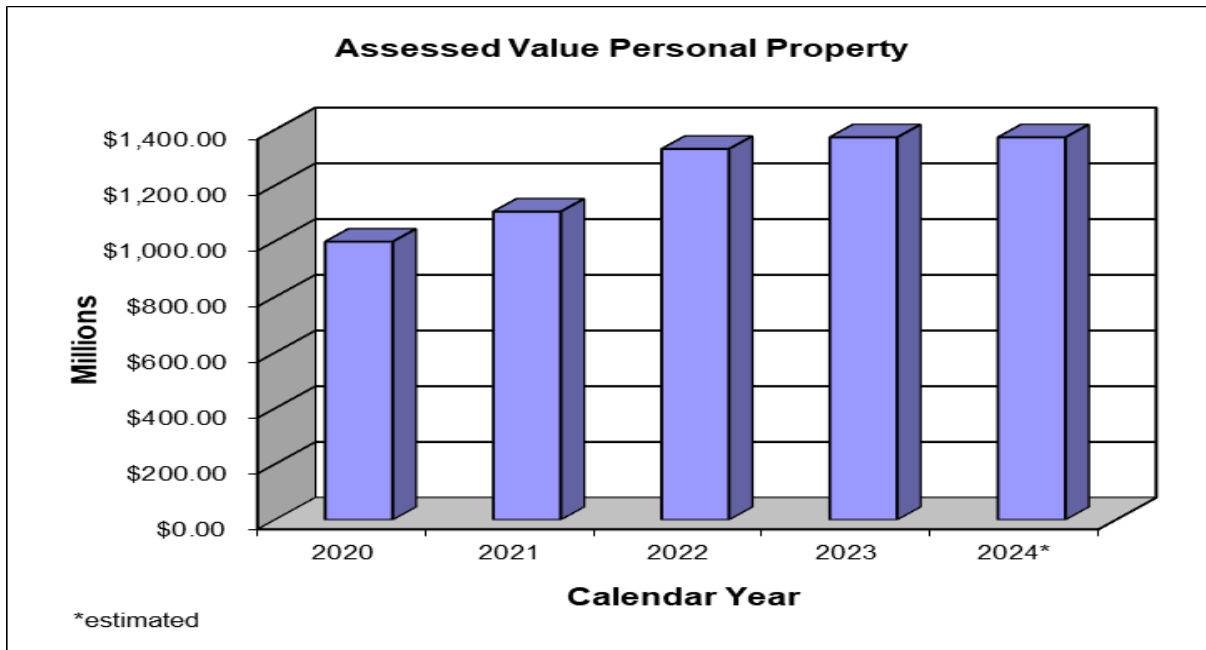
	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADOPTED	2025 ADOPTED
Real Estate Tax % Of Total Local	37,023,855 43%	37,198,467 43%	37,348,373 40%	40,321,931 44%	41,602,293 43%
Personal Property Tax % Of Total Local	31,090,607 36%	32,323,135 38%	34,756,210 38%	35,178,153 38%	37,643,596 39%
All Other Local Taxes % Of Total Local	4,029,504 5%	4,036,556 5%	3,050,816 3%	3,220,532 3%	3,287,400 3%
Local Sales Tax % Of Total Local	7,924,268 9%	8,890,884 10%	8,918,085 10%	9,100,000 10%	10,000,000 10%
Other Local Revenue % Of Total Local	5,157,024 6%	3,667,953 4%	8,293,070 9%	4,238,848 5%	4,361,089 5%
TOTAL LOCAL %	85,225,258 100%	86,116,995 100%	92,366,554 100%	92,059,464 100%	96,894,378 100%

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 \$6.46 billion to \$8.406 billion as of January 1, 2023. Real property taxes constitute 32.71 percent of the County’s projected revenues for fiscal year 2025.

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 2023, the assessed value of personal property in the County totaled \$1,372.94 million. This was an increase of 3.14% percent over the \$1,331.14 million in calendar year 2022. The calendar year 2023 book collections occur during FY24, and are normally used as a starting point for projections for the upcoming FY25 budget. The fiscal year 2025 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.

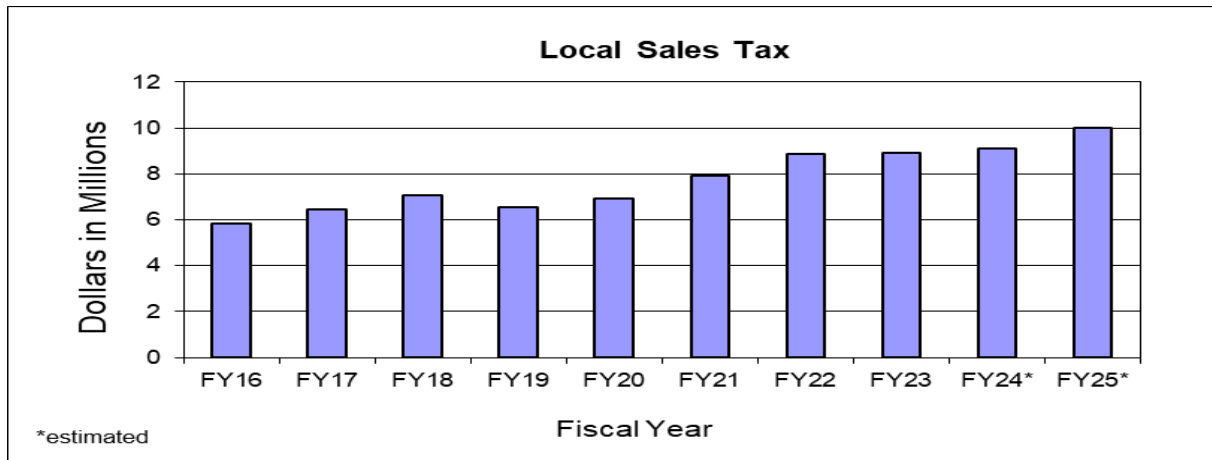
Below is a comparison of Culpeper County with the other counties located within our regional planning district. The listing includes the county populations and tax rates. From the listing, it is noticeable that Culpeper maintains the lowest tax rates within the Rappahannock Rapidan Planning District.

COUNTY	CURRENT RE TAX RATE (FY24)	PROPOSED RE TAX RATE (FY25)	CURRENT VEHICLE PPTX RATE (FY24)	PROPOSED VEHICLE PPTX RATE (FY25)
CULPEPER	0.46	0.47	3.00	3.00
FAUQUIER	0.928	0.994	3.45	3.45
RAPPAHANNOCK	0.61	0.63	3.68	3.88
ORANGE	0.75	0.77 - TBD	3.60	3.75
MADISON	0.74	0.74	3.00	3.33

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 FY25 budget projects that sales tax revenue will increase by approximately \$900K or 9.89% from FY24. 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.

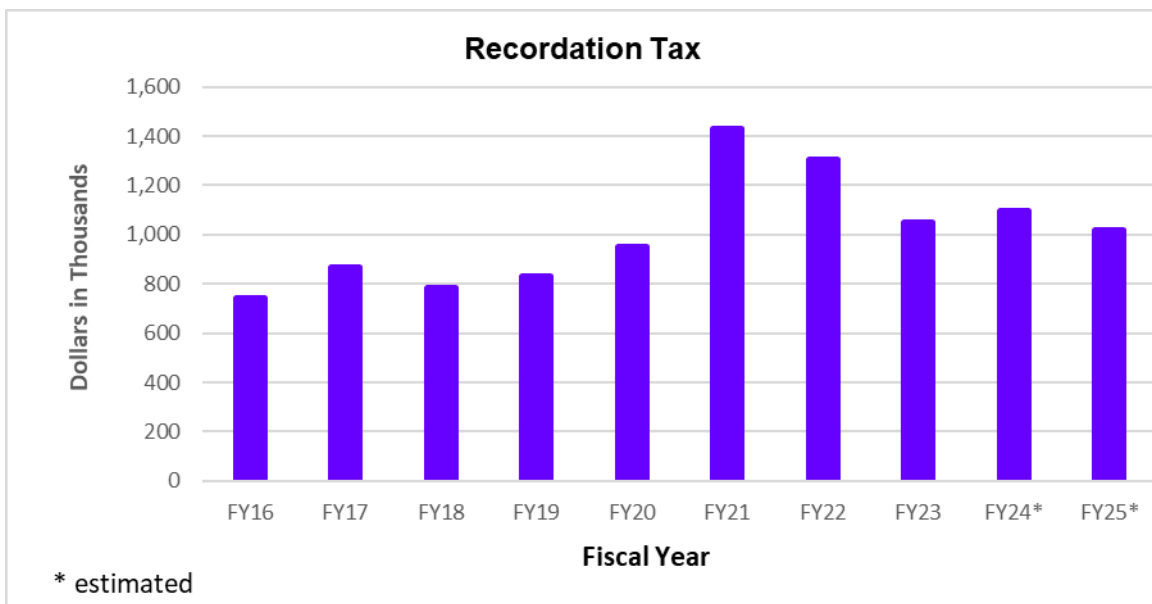
➤ Transient Occupancy Tax

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.

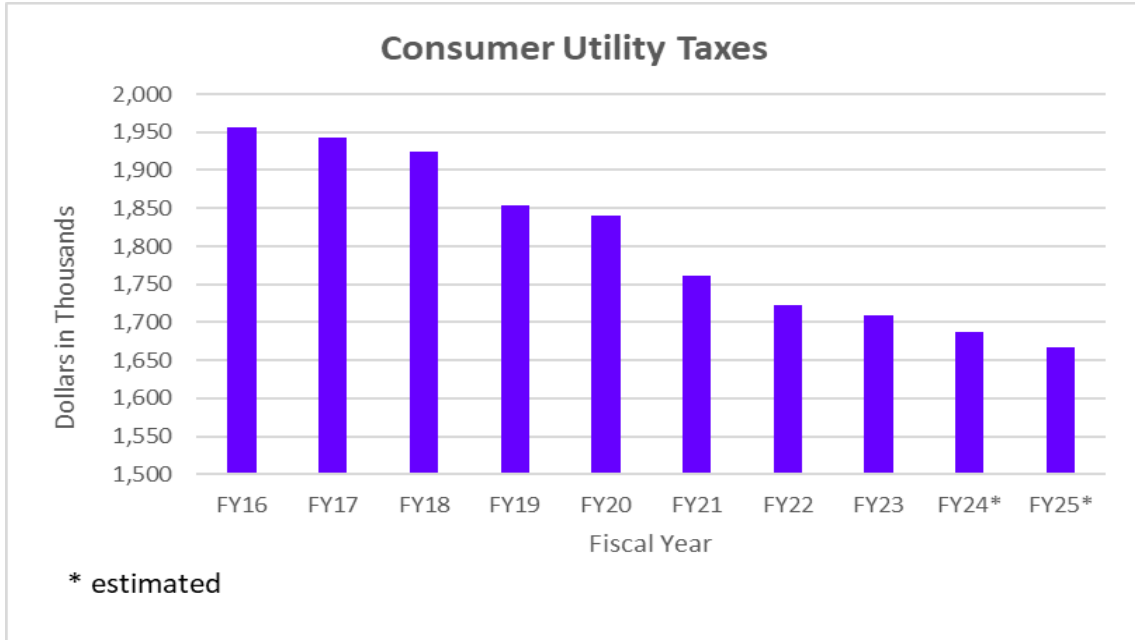
Recordation Tax

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 decrease from \$1,115,000 for FY24 to \$1,020,000 in FY25, an 8.5% decrease. Recordation taxes are also included in All Other Local Taxes in the chart below, which totals \$4.4M and comprises approximately 5% of the General Fund revenues. Recordation taxes on their own, generate approximately 0.93% 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 \$1.686M to \$1.667M, a \$19K or 1.13% 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 5% of the total local revenues of the General Fund. Consumer Utility taxes on their own, generate approximately 1.53% of the General Fund local revenues.

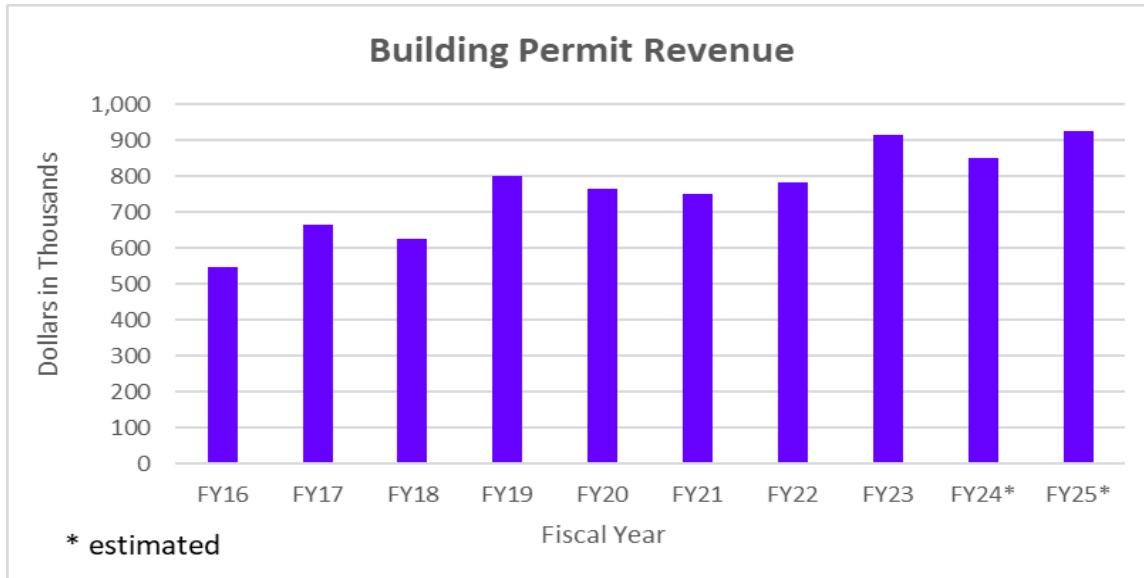


D. Other Local Revenue

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 \$4.36 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.

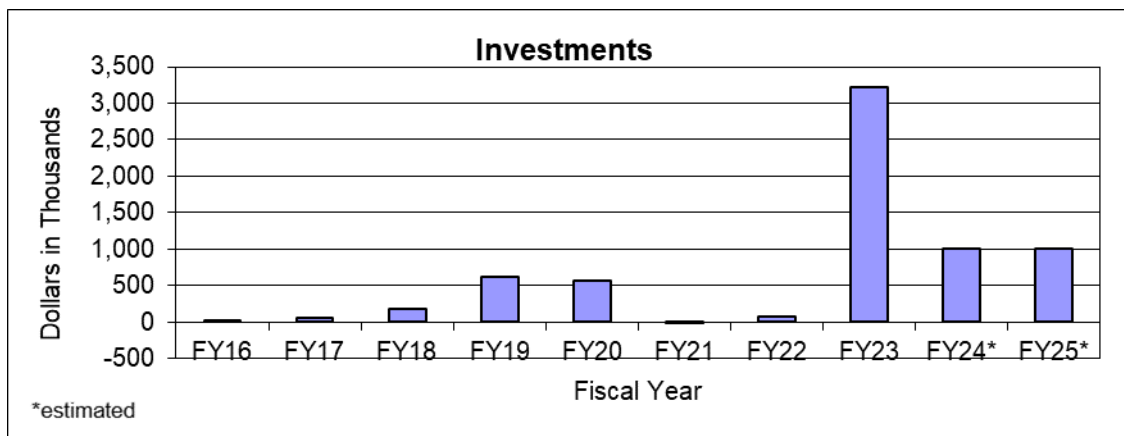
➤ Building Permits

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 was taken in the budgeted projection, which was \$850K. For FY25, it is estimated that building will be increasing and therefore the revenue from Building permits will be increasing as well. Revenue for FY25 is budgeted at \$926.5K or a 9% increase. Building permits on their own generate approximately 0.85% of the General Fund local revenues.



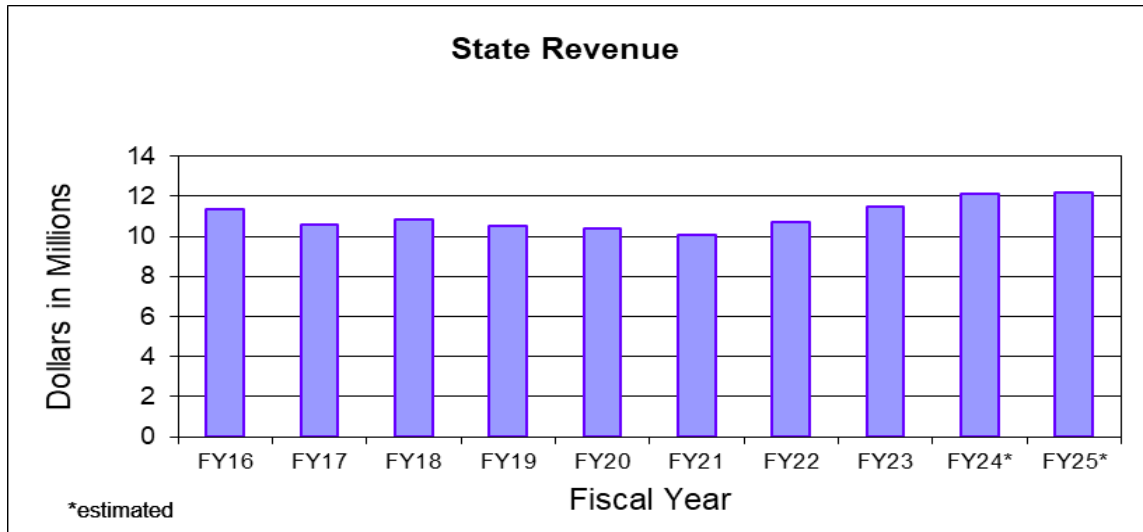
➤ Interest on Investments

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 due to the inflation the country is experiencing; therefore, for FY23 the County actually recorded \$3.2M in interest revenue. For FY24, for interest revenue the county projected approximately \$1M in interest revenue and continued with the same conservative projection for FY25 of \$1M even though for FY24 the revenue is projected at about \$4.5M.



II. STATE REVENUE

Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to remain about the same from FY24 to FY25. 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 FY25, these funds are once again not projected to be returned to the County. For FY24 revenue from the Commonwealth, the state had included a 5% increase in allocation for salaries for all Constitutional officers and their staff from the State Compensation Board. However, for FY25, that increase has been reduced to 3%. State revenue is estimated to make up approximately 11% of all revenues in the General Fund for FY25.



III. FEDERAL REVENUE

For fiscal year 2025 there is no anticipated federal revenue to be received in the general fund.

TOTAL REVENUE

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Local Revenues	85,225,258	86,116,995	92,366,554	92,059,464	96,894,378
% Of Total	89%	89%	89%	88%	89%
State Revenues	10,075,438	10,719,832	10,943,768	12,101,565	12,221,030
% Of Total	11%	11%	11%	12%	11%

Federal Revenues	258,058	223,241	529,326	0	0
% Of Total	0%	0%	1%	0%	0%
Total Revenue	95,558,754	97,060,068	103,839,648	104,161,029	109,115,408
	100%	100%	100%	100%	100%

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 FY25.

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

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

By the beginning of May, the Board of Supervisors makes final revisions to the proposed budget and adopts the budget by resolution. 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 2025 Budget Calendar

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

December 2023 – County Administrator issues budget call

December 22, 2023 – Deadline for Departments to enter budget requests into OpenGov and submit operating revenue and expenditure estimates to Finance Director

January 2024 - Finance Director consolidates estimates and enters revenues into the system, providing 1st summary to County Administrator

January 2024 - County Administrator conducts executive review of estimates

January 15–31 – Budget reviews conducted by Finance Director, County Administrator with Departments

2025 BOARD OF SUPERVISORS - Major Stakeholders / Budget Reviews

Thurs, January 18: 8:00 a.m. - E911 Committee – review E911 budget;
Town/County FY23 ending balances

Tues, February 6: 10:00 a.m. - Regular BOS Meeting - Budget Work Session – Revenue Forecast

Thurs, February 15: 9:00 a.m. DHS
9:30 a.m. Sheriff
10:00 a.m. EMS
10:30 a.m. CCVRA
10:45 a.m. Environmental Services
11:15 a.m. Outside Agencies – New Applications Only
TBD County Administrator Overview

Tues. March 5: 10:00 a.m. - Regular BOS meeting – Budget Work Session
County Administrator Overview, CIP

Thurs. March 14: 4:30 p.m. Schools Budget Work Session

Tues. April 2: 10:00 a.m. - Regular BOS meeting – Outstanding issues, Budget discussion/changes, Authorization to advertise FY25 budget

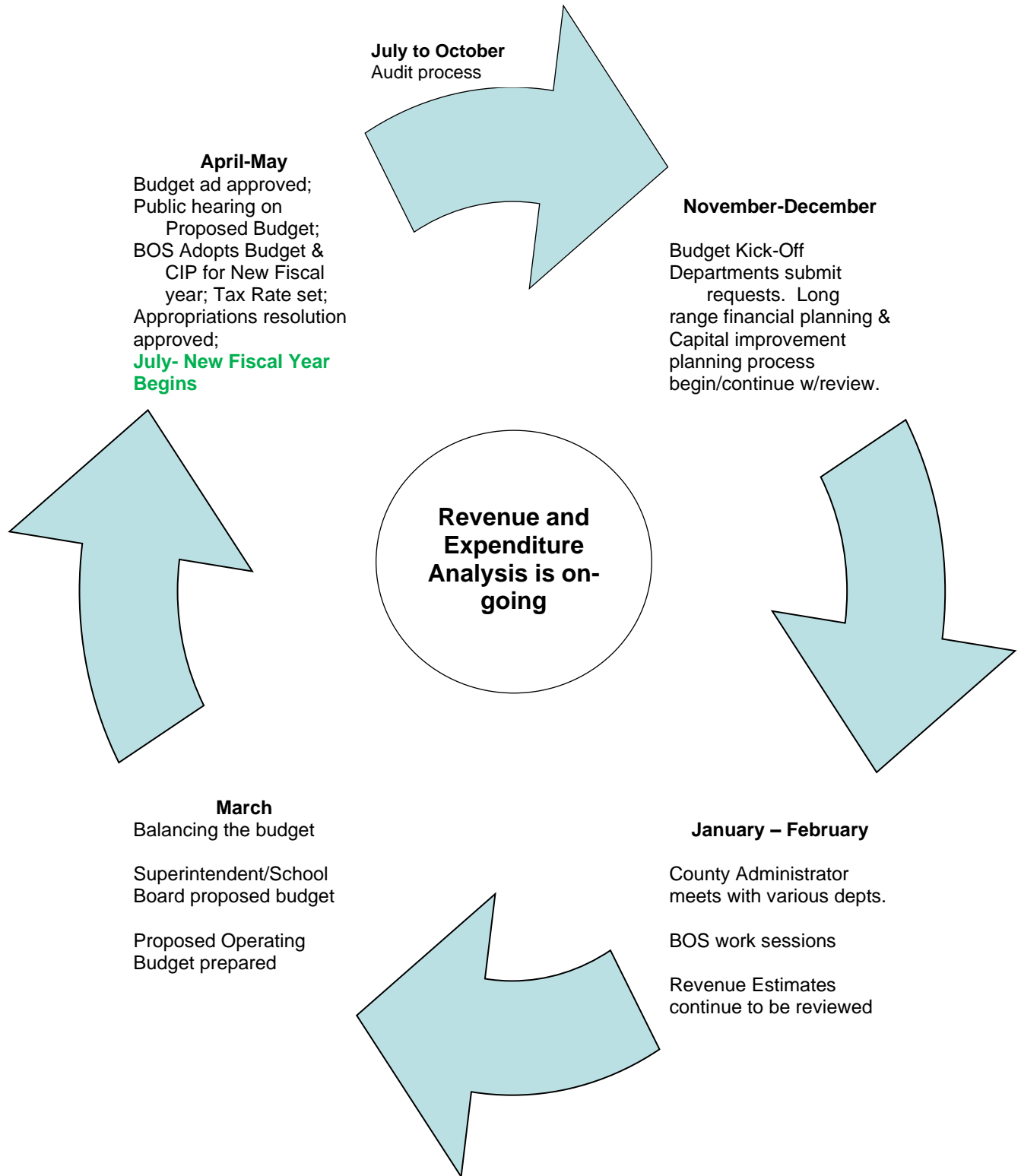
Tues. April 16: 7:00 p.m. Public Hearing on the proposed FY25 Budget;
7:30 p.m. Public Hearing on CY 2024 Tax Rates

Tues. May 7: 10:00 a.m. Regular BOS meeting -CY24 tax rates set, Adoption of FY25 Budget, Adoption of CIP for FY25-FY29

Tues. June 4: 10:00 a.m. Regular BOS meeting-Appropriation of FY25 funds

Monday, July 1: New fiscal year begins

BUDGET PROCESS

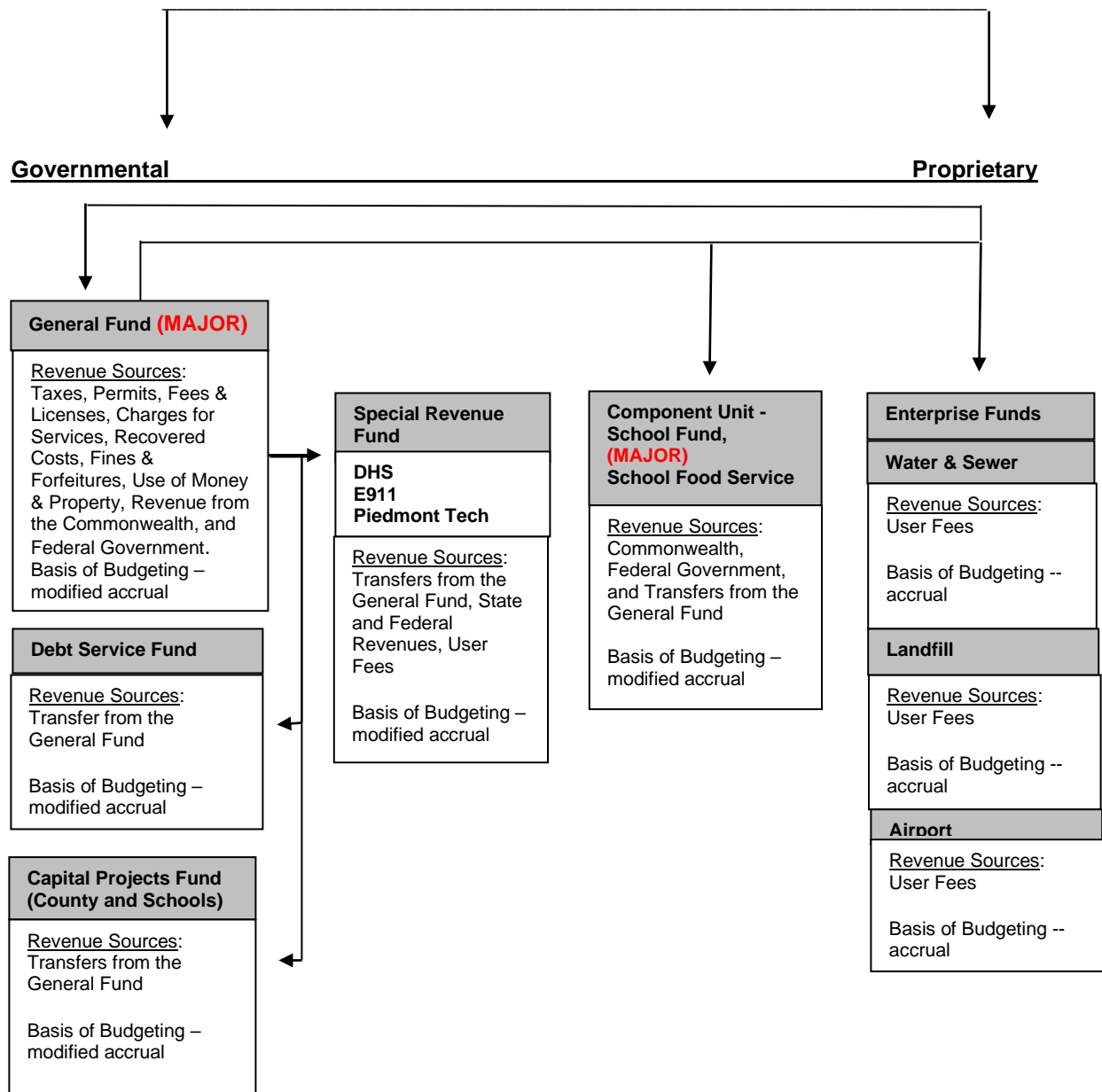


STRUCTURE OF COUNTY FUNDS

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, <i>which is a discretely presented Component Unit</i> , 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 5/3/22022

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.

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>Item</i>	<i>Budgetary Basis</i>	<i>Accounting Basis</i>
<i>Inventory & 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 & 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 & 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 <i>(MAJOR)</i>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund <i>(MAJOR)</i>	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>			DEBT SERVICE FUNDS	
	GENERAL FUND	CAPITAL FUNDS	SPECIAL REVENUE FUNDS			
	100 GENERAL FUND	302 COUNTY CAPITAL	170 CARVER CENTER	201 HUMAN SERVICES		215 E911
Revenues						
Revenue From Local Sources	96,894,378	60,000	19,800	3,889,715	1,935,351	0
Revenue From Commonwealth	11,833,557	0	0	3,147,542	182,292	0
Revenue From Federal Government	387,473	0	0	7,188,341	0	0
Total Revenues	109,115,408	60,000	19,800	14,225,598	2,117,643	0
Expenditures						
Personal Service	28,160,253	0	33,889	8,445,828	1,912,037	0
Employee Benefits	9,040,712	0	12,890	3,728,934	689,223	0
Contractual Services	9,294,389	0	68,475	642,550	560,500	0
Other Charges	7,968,911	0	81,275	2,618,785	269,375	0
Materials And Supplies	2,303,133	0	30,000	886,755	19,500	0
Capital Outlay	1,560,588	6,362,585	0	218,000	8,500	0
Other	662,203	0	0	0	223,100	6,494,742
Total Expenditures	58,990,189	6,362,585	226,529	16,540,852	3,682,235	6,494,742
Net Revenues (Expenditures)	50,125,219	(6,302,585)	(206,729)	(2,315,254)	(1,564,592)	(6,494,742)
Other Sources (Uses)						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(61,693,798)	6,302,585	206,729	2,315,254	1,564,592	6,494,742
Total Other Sources (Uses)	(61,693,798)	6,302,585	206,729	2,315,254	1,564,592	6,494,742
BEGINNING YEAR FUND BALANCE	45,565,768	8,455,030	0	0	0	0
ENDING FUND BALANCE	33,997,189	8,455,030	0	0	0	0
CHANGE IN FUND BALANCE	(11,568,579)					
PULL FROM GF FUND BALANCE	(11,568,579)					
SET ASIDE FOR FUTURE CAPITAL	(334,031)					
DIFFERENCE	(11,902,610)					

\$6,302,585 used for one-time capital items, in County CIP; \$2,748,432 for one-time capital in the School CIP; \$75,000 for local share of Airport CIP project, \$750,000 W&S CIP; and \$1,874,053 All in VA funds received by Schools in FY24, but won't be spent until FY25.

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	
Revenues								
Revenue From Local Sources	1,427,236	2,181,015	1,592,459	950,000	841,001	0	0	109,790,955
Revenue From Commonwealth	25,692	0	0	77,603,701	101,789	0	0	92,894,573
Revenue From Federal Government	0	0	0	3,871,223	3,729,703	0	0	15,176,740
Total Revenues	1,452,928	2,181,015	1,592,459	82,424,924	4,672,493	0	0	217,862,268
Expenditures								
Personal Service	395,958	498,859	852,951	92,583,952	1,756,038	0	0	134,639,765
Employee Benefits	84,473	176,754	316,624	5,302,326	669,527	0	0	20,021,463
Contractual Services	123,500	4,263,589	768,200	6,147,433	120,000	0	0	21,988,636
Other Charges	89,500	71,850	274,450	10,978,257	58,500	0	0	22,410,903
Materials And Supplies	605,000	35,000	620,500	55,082	1,883,009	0	0	6,437,979
Capital Outlay	95,500	27,500	1,919,500	4,292,035	185,419	0	71,798,432	86,468,059
Other	124,656	0	0	0	0	0	0	7,504,701
Total Expenditures	1,518,587	5,073,552	4,752,225	119,359,085	4,672,493	0	71,798,432	299,471,506
Net Increase/(Decrease)	(65,659)	(2,892,537)	(3,159,766)	(36,934,161)	0	0	(71,798,432)	(81,609,238)
Other Sources (Uses):								
Other Financing Sources	0	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	69,000,000	69,000,000
Interfund Transfers	75,000	1,892,537	3,159,766	36,934,161	0	0	2,748,432	0
Total Other Sources (Uses)	75,000	1,514,746	1,592,472	34,828,980	0	1,240,000	4,496,066	0
BEGINNING YEAR FUND BALANCE	0	5,048,560	0	506,766	2,849,759	658,432	10,561,249	73,645,564
ENDING FUND BALANCE	9,341	4,048,560	0	506,766	2,849,759	658,432	10,511,249	61,036,326

* 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

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	72,104,583	75,500,084	79,245,889
Other Local Taxes	12,669,184	13,027,032	13,972,400
Permits, Fees and Licenses	2,475,641	1,166,000	1,295,900
Fines and Forfeitures	117,622	65,000	70,000
Revenue from Use of Money and Property	4,597,006	2,380,389	2,454,312
Charges for Services	10,097,162	10,548,418	10,922,087
Miscellaneous Revenues	2,917,870	6,793,781	1,876,767
Recovered Costs	300	1,800	3,600
Total Revenues from Local Sources	104,979,368	109,482,504	109,840,955
Revenue from Commonwealth			
Non-categorical aid	3,556,999	3,545,808	3,562,808
Shared Expenses	4,831,008	4,945,153	4,957,349
Categorical aid - state	72,053,879	79,751,044	84,374,416
Total Revenue from Commonwealth	80,441,886	88,242,005	92,894,573
Revenue from Federal Government			
Categorical aid - federal	26,460,866	14,503,028	15,176,740
Total Revenue from Federal Gov't	26,460,866	14,503,028	15,176,740
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	0	0	0
Proceeds from Indebtedness	671,000	0	69,000,000
Total Other Financing Sources	671,000	0	69,000,000
(To) From Fund Balance			
Set Aside for future capital needs	88,400	0	73,723
Unreserved	(9,717,374)	18,586,259	13,667,006
Reserved	0	521,848	0
Total (To) From Fund Balance	(9,628,974)	19,108,107	13,740,729
Total Fund Revenues	202,924,146	231,335,644	300,652,997

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>EXPENDITURES</u>			
<u>Estimated Expenditures:</u>			
General Government Administration	6,335,477	7,560,492	8,601,956
Judicial Administration	5,123,750	6,116,812	6,493,240
Public Safety	23,509,221	26,409,650	28,424,572
Public Works	1,439,034	1,983,887	1,848,715
Health & Welfare	3,010,084	4,701,260	4,084,230
Parks, Recreation and Cultural	2,692,018	3,234,183	3,652,181
Community Development	2,347,162	2,720,634	2,602,802
Total Estimated Expenditures	44,456,746	52,726,918	55,707,696
<u>Other Miscellaneous:</u>			
Medical Examiner	900	800	1,200
Community Services	1,645,023	1,083,619	1,909,746
Community College	79,558	79,558	79,558
Soil & Water	62,360	69,741	87,487
Extension Office	234,431	331,599	342,682
Non-departmental	12,409	312,385	307,385
Debt	975,885	971,814	662,203
Total Other Miscellaneous	3,010,566	2,849,516	3,390,261
<u>Other Funds:</u>			
Carver Center	180,996	207,621	226,529
Department of Human Services Fund	15,766,627	14,991,626	16,540,852
E911 Fund	2,975,018	3,751,358	3,682,235
School Operating Fund	105,607,908	114,178,047	119,359,085
School Food Services Fund	4,575,758	4,428,422	4,672,493
School Textbook Fund	0	1,240,000	0
School CIP Fund	6,286,249	4,496,066	71,798,432
School Debt Service Fund	6,618,224	6,562,848	6,494,742
County CIP Fund	6,689,838	17,785,000	6,362,585
Reserve for Future Capital	88,400	0	73,723
Airport Fund	1,672,344	1,461,401	1,518,587
Landfill Fund	2,978,852	3,794,745	6,073,552
Water & Sewer Fund	2,016,620	2,862,076	4,752,225
Total Other Funds	155,456,834	175,759,210	241,555,040
Total Expenditures	202,924,146	231,335,644	300,652,997

**PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED
BUDGET
GENERAL FUND**

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	72,104,583	75,500,084	79,245,889
Other Local Taxes	11,968,901	12,320,532	13,287,400
Permits, Fees and Licenses	2,475,641	1,166,000	1,295,900
Fines and Forfeitures	117,622	65,000	70,000
Revenue from Use of Money and Property	3,508,115	1,296,002	1,283,073
Charges for Services	1,693,042	1,435,046	1,513,016
Miscellaneous Revenues	733,838	275,000	195,500
Recovered Costs	300	1,800	3,600
Total Revenues from Local Sources	92,602,042	92,059,464	96,894,378
Revenue from Commonwealth			
Non-categorical aid	3,556,999	3,545,808	3,562,808
Shared Expenses	4,831,008	4,945,153	4,957,349
Categorical aid - state	2,555,761	3,243,883	3,313,400
Total Revenue from Commonwealth	10,943,768	11,734,844	11,833,557
Revenue from Federal Government			
Categorical aid - federal	293,938	366,721	
Total Revenue from Federal Gov't	293,938	366,721	387,473
Proceeds from Indebtedness			
Bond issue/capital lease	671,000	0	0
Total Proceeds from Indebtedness	671,000	0	0
(To) From Fund Balance			
Set Aside for future capital needs	0	0	(73,723)
Interfund Transfers	(55,699,428)	(66,361,418)	(61,693,798)
Fund Balance	(1,344,008)	17,776,823	11,750,070
Reserved Fund Balance	0	0	0
Total(To) From Fund Balance	(57,043,436)	(48,584,595)	(50,017,451)
Total Fund Revenues	47,467,312	55,576,434	59,097,957
<u>EXPENDITURES</u>			
General Government Administration	6,335,477	7,560,492	8,601,956
Judicial Administration	5,123,750	6,116,812	6,493,240
Public Safety	23,509,221	26,409,650	28,424,572
Public Works	1,439,034	1,983,887	1,848,715
Health & Welfare	3,010,084	4,701,260	4,084,230
Parks, Recreation and Cultural	2,692,018	3,234,183	3,652,181
Community Development	2,347,162	2,720,634	2,602,802
Medical Examiner	900	800	1,200
Community Services	1,645,023	1,083,619	1,909,746
Community College	79,558	79,558	79,558
Soil & Water	62,360	69,741	87,487
Extension Office	234,431	331,599	342,682
Non-departmental	12,409	312,385	307,385
Debt	975,885	971,814	662,203
Total Fund	47,467,312	55,576,434	59,097,957

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND CARVER CENTER

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,000	12,000	19,800
Donations from Private sources	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	16,000	12,000	19,800
Revenue from Commonwealth			
Categorical aid – state	0	0	0
Total Revenue from the Commonwealth	0	0	0
(To) From Fund Balance	164,996	195,621	206,529
Total (To) From Fund Balance	164,996	195,621	206,529
Total Fund Revenues	180,996	207,621	226,529
 <u>EXPENDITURES</u>			
Personal Service	15,541	27,920	33,889
Employee Benefits	5,306	11,426	12,890
Contractual Services	68,397	54,475	68,475
Other Charges	50,869	71,300	81,275
Materials & Supplies	28,650	20,000	30,000
Capital Outlay (including CIP)	12,233	22,500	0
Total Fund	180,996	207,621	226,529

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. And increases from FY24 to FY25 are salary increases as a result of the pay & compensation study, started in FY23.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	3,351,782	3,524,342	3,889,715
Miscellaneous Revenues	70,128	0	0
Recovered Costs	0	0	0
Total Revenues from Local Sources	3,421,910	3,524,342	3,889,715
Revenue from Commonwealth			
Categorical aid - state	1,843,820	2,957,427	3,147,542
Total Revenue from Commonwealth	1,843,820	2,957,427	3,147,542
Revenue from Federal Government			
Categorical aid - federal	9,298,740	6,194,603	7,188,341
Total Revenue from Federal Gov't	9,298,740	6,194,603	7,188,341
(To) From Fund Balance	0	0	0
	1,202,157	2,315,254	2,315,254
Total (To) From Fund Balance	1,202,157	2,315,254	2,315,254
Total Fund Revenues	15,766,627	14,991,626	16,540,852
<u>EXPENDITURES</u>			
Personal Service	7,385,588	7,493,800	8,445,828
Employee Benefits	2,017,638	3,088,013	3,728,934
Contractual Services	637,088	643,050	642,550
Other Charges	2,279,905	2,697,117	2,618,785
Materials & Supplies	1,428,173	870,646	886,755
Capital Outlay	1,989,981	199,000	218,000
Other	28,254	0	0
Total Fund	15,766,627	14,991,626	16,540,852

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

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	700,283	706,500	685,000
Revenue from Use of Money and Property	372,547	379,615	396,403
Miscellaneous	785,486	741,462	853,948
Total Revenues from Local Sources	1,858,316	1,827,577	1,935,351
Revenue from Commonwealth			
Categorical aid - state	170,232	192,002	182,292
Total Revenue from Commonwealth	170,232	192,002	182,292
(To) From Fund Balance	(208,820)	194,500	0
	1,155,290	1,537,279	1,564,592
Total (To) From Fund Balance	946,470	1,731,779	1,564,592
Total Fund Revenues	2,975,018	3,751,358	3,682,235
<u>EXPENDITURES</u>			
Personal Service	1,078,514	1,538,199	1,912,037
Employee Benefits	350,309	638,208	689,223
Contractual Services	600,777	688,000	560,500
Other Charges	270,162	267,975	269,375
Materials & Supplies	30,023	19,500	19,500
Capital Outlay	240,598	195,500	8,500
Other - debt	404,635	403,976	223,100
Total Fund	2,975,018	3,751,358	3,682,235

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 \$1,564,592 and the Town is expected to appropriate \$853,948 to fully fund the program. The majority of the increase from FY24 to FY25 for the County share is attributable salary increases for staff based on recommendations of the pay and classification study the County began in FY23. All operating costs are shared 67/33 county/town. For FY25 there is no recommended use of E911 fund balance, as there are no large capital needs in the FY25 budget.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	308,761	5,060,000	60,000
Total Revenues from Local Sources	324,851	5,060,000	60,000
Revenue from Commonwealth			
Categorical aid - state	32,473	200,000	0
Total Revenue from Commonwealth	32,473	200,000	0
Revenue from Federal Government			
Categorical aid - federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance	(917,486)	521,848	0
	7,250,000	12,003,152	6,302,585
Total (To) From Fund Balance	6,332,514	12,525,000	6,302,585
Total Fund Revenues	6,689,838	17,785,000	6,362,585
<u>EXPENDITURES</u>			
Capital Outlay	6,689,838	17,785,000	6,362,585
Total Fund	6,689,838	17,785,000	6,362,585

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. For FY25 proffers were not considered for capital funding.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECTS FUND RESERVE FUTURE

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	88,400	0	73,723
Total (To) From Fund Balance	88,400	0	73,723
Total Fund Revenues	88,400	0	73,723
 <u>EXPENDITURES</u>			
Capital Outlay	0	0	0
Total Fund	0	0	0

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 included no proposed “set-aside.” However, for FY25, it is proposed to set aside \$73,723 for future capital.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

DEBT FUND DEBT SERVICE

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
Total Proceeds from Indebtedness	0	0	0
To) From Fund Balance	6,618,230	6,562,848	6,494,742
Total (To) From Fund Balance	6,618,230	6,562,848	6,494,742
Total Fund Revenues	6,618,230	6,562,848	6,494,742
 <u>EXPENDITURES</u>			
Other Debt Service:			
Principal	4,345,897	4,511,636	4,667,793
Interest	2,272,333	2,051,212	1,826,949
Total Fund	6,618,230	6,562,848	6,494,742

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.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	576,896	611,272	673,536
Charges for Services	669,990	759,500	753,700
Miscellaneous Revenues	912	0	0
Total Revenues from Local Sources	1,247,798	1,370,772	1,427,236
Revenue from Commonwealth			
Categorical aid - state	62,828	25,692	25,692
Total Revenue from Commonwealth	62,828	25,692	25,692
Revenue from Federal Government			
Categorical aid - federal	158,338	0	0
Total Revenue from Federal Gov't	158,338	0	0
 (To) From Fund Balance	 136,570	 (10,063)	 (9,341)
Transfer from General Fund	44,210	0	0
Transfer from CIP	22,600	75,000	75,000
Total (To) From Fund Balance	203,380	64,937	65,659
Total Fund Revenues	1,672,344	1,461,401	1,518,587

EXPENDITURES

Personal Service	286,553	331,469	395,958
Employee Benefits	69,155	77,576	84,473
Contractual Services	134,167	123,500	123,500
Other Charges	80,595	89,500	89,500
Materials & Supplies	621,604	619,200	605,000
Capital Outlay (including CIP)	355,614	95,500	95,500
Other Uses (debt)	124,656	124,656	124,656
Total Fund	1,672,344	1,461,401	1,518,587

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 FY23, the Airport was not 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 was budgeted to be self-sustaining, with funding required from the General Fund for the one CIP project, \$75K for T-hangar repairs. Again for FY25, the Airport is budgeted to be self-sustaining operationally, with another \$75K budgeted for additional hangar repairs.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	1,597,262	1,655,000	2,181,015
Total Revenues from Local Sources	1,597,262	1,655,000	2,181,015
 (To) From Fund Balance			
Interfund transfer to Water & Sewer Fund	0	0	0
Transfers from General Fund	1,652,590	1,714,745	2,892,537
Use of Landfill fund balance for capital	(271,000)	425,000	1,000,000
Total (To) From Fund Balance	1,381,590	2,139,745	3,892,537
 Total Fund Revenues	 2,978,852	 3,794,745	 6,073,552
<u>EXPENDITURES</u>			
Personal Service	297,481	419,605	498,859
Employee Benefits	95,554	148,990	176,754
Contractual Services	2,480,932	2,713,700	4,263,589
Other Charges	59,433	53,450	71,850
Materials & Supplies	33,489	31,500	35,000
Capital Outlay (including CIP)	11,963	227,500	27,500
Transfer to Water & Sewer for capital	0	200,000	1,000,000
Total Fund	2,978,852	3,794,745	6,073,552

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 FY23, again there were no CIP projects, however, the use of the Landfill fund balance was estimated at \$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 transferred \$200,000 to the Water & Sewer Fund for funds to go towards the Cherry Hill public water supply route. Again for FY25, the Landfill Fund will be transferring \$1,000,000 to the Water & Sewer Fund for funding for the Cherry Hill public water supply route.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	1,354,840	1,269,604	1,592,459
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	1,354,840	1,269,604	1,592,459
 (To) From Fund Balance			
Transfer from Landfill Fund	0	200,000	0
Transfer from General Fund	661,780	1,392,472	3,159,766
Total (To) From Fund Balance	661,780	1,592,472	3,159,766
 Total Fund Revenues	 2,016,620	 2,862,076	 4,752,225
 <u>EXPENDITURES</u>			
Personal Service	575,104	758,301	852,951
Employee Benefits	185,928	274,350	316,624
Contractual Services	622,596	592,350	768,200
Other Charges	189,495	246,075	274,450
Materials & Supplies	396,458	374,500	620,500
Capital Outlay (including CIP)	47,039	616,500	1,919,500
Other	0	0	0
Total Fund	2,016,620	2,862,076	4,752,225

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 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; and \$200,000 from the General Fund to connect the Willow Run Wells to the Airpark water system. For FY25, \$1,750,000 is budgeted coming from Landfill Fund (\$1M) and General Fund (\$750K) to go towards the public water supply system (Cherry Hill) which the funding was begun in FY17 and FY18.

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 and for FY25 the "loan" amount is \$740,995.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	106,184	55,000	55,000
Charges for Services	293,531	229,500	229,500
Miscellaneous Revenues	415,370	665,500	665,500
Total Revenues from Local Sources	815,085	950,000	950,000
Revenue from Commonwealth			
Categorical aid - state	63,954,827	73,010,731	77,603,701
Total Revenue from Commonwealth	63,954,827	73,010,731	77,603,701
Revenue from Federal Government			
Categorical aid - federal	10,586,514	5,388,336	3,871,223
Total Revenue from Federal Gov't	10,586,514	5,388,336	3,871,223
(To) From Fund Balance			
Total (To) From Fund Balance	30,251,482	34,828,980	36,934,161
Total (To) From Fund Balance	30,251,482	34,828,980	36,934,161
Total Fund Revenues	105,607,908	114,178,047	119,359,085
 <u>EXPENDITURES</u>			
Instruction	80,769,600	88,805,719	92,583,952
Administration, Attendance & Health	4,794,896	5,181,867	5,302,326
Pupil Transportation	6,459,770	5,961,487	6,147,433
Operations & Maintenance	9,830,101	10,594,960	10,978,257
Facilities	43,911	55,082	55,082
Technology Instruction	3,709,630	3,578,932	4,292,035
Total Fund	105,607,908	114,178,047	119,359,085

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

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	1,174	26,500	26,500
Charges for Services	1,136,715	1,675,426	762,682
Miscellaneous Revenues	105,395	51,819	51,819
Total Revenues from Local Sources	1,243,284	1,753,745	841,001
Revenue from Commonwealth			
Categorical aid - state	97,953	121,309	101,789
Total Revenue from Commonwealth	97,953	121,309	101,789
Revenue from Federal Government			
Categorical aid - federal	3,462,712	2,553,368	3,729,703
Total Revenue from Federal Gov't	3,462,712	2,553,368	3,729,703
(To) From Fund Balance			
	(228,191)	0	0
Total (To) From Fund Balance	(228,191)	0	0
Total Fund Revenues	4,575,758	4,428,422	4,672,493
<u>EXPENDITURES</u>			
Personal Service	1,568,155	1,759,658	1,756,038
Employee Benefits	568,788	642,619	669,527
Contractual Services	172,922	127,105	120,000
Other Charges	70,234	79,726	58,500
Materials & Supplies	2,157,391	1,633,895	1,883,009
Capital Outlay	38,268	185,419	185,419
Total Fund	4,575,758	4,428,422	4,672,493

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

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Miscellaneous	200,000	0	0
Total Revenues from Local Sources	200,000	0	0
(To) From Fund Balance			
	(200,000)	1,240,000	0
Total (To) From Fund Balance	(200,000)	1,240,000	0
Total Fund Revenues	0	1,240,000	0
<u>EXPENDITURES</u>			
Capital Outlay	0	1,240,000	0
Total Fund	0	1,240,000	0

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, were used for the purchase of chrome-books.

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

	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Miscellaneous Revenues	297,986	0	50,000
Total Revenues from Local Sources	297,986	0	50,000
Revenue from Commonwealth			
Categorical aid - state	3,335,985	0	0
Total Revenue from Commonwealth	3,335,985	0	0
Revenue from Federal Government			
Categorical aid - federal	2,660,624	0	0
Total Revenue from Federal Gov't	2,660,624	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	69,000,000
Total Proceeds from Indebtedness	0	0	69,000,000
(To) From Fund Balance			
Total (To) From Fund Balance	(8,346)	4,496,066	2,748,432
Total Fund Revenues	6,286,249	4,496,066	71,798,432
<u>EXPENDITURES</u>			
Capital Outlay	6,286,249	4,496,066	71,798,432
Total Fund	6,286,249	4,496,066	71,798,432

LONG RANGE FINANCIAL PLAN

FY 2025 – 2029 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 \$9,876,017 in excess of General Fund reserves for a combination of pay-as-you-go capital projects is also included in the forecast for FY25.

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. FY23 turn-in funds are used in the FY25 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 FY23 as compared to FY22, as well as three (3) quarters of information in FY24.

Per the Personnel Management Plan, raises are calculated on a 2-fold method. The BIA (base index adjustment) is a 24-month rolling average of the CPI. The second part of the raise is the evaluation score of each employee. For FY25, the calculated percentage used for the COLA was 5%; the average overall pay-for-performance rate was 1.17%, therefore moving forward, an estimate of 6% 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%; and for FY25 the county had no increase in health insurance. No new positions have been added in the out-year assumptions. Year over year, from FY24 to FY25 all expenditures, including salaries, are proposed to increase in the General Fund by approximately 3.5%. Assumptions going forward, are conservative estimates of 3% each year. The CPI at the end of April 2024 was 3.4%.

School Operating expenditures from FY24 to FY25 are also estimated to increase by 3%. Assumptions going forward, are conservative estimates of 3% 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.

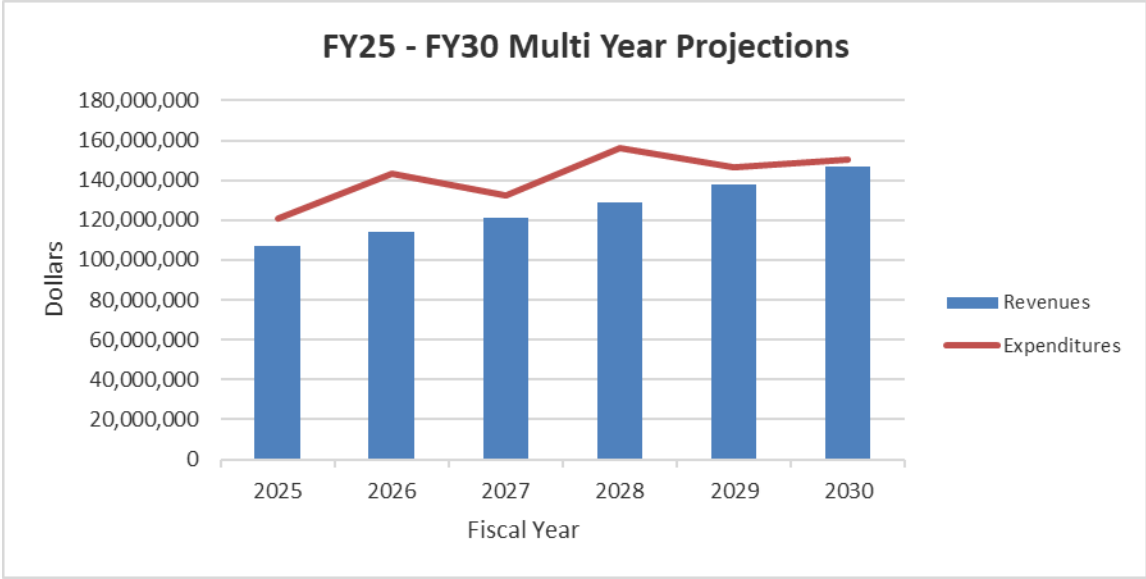
The forecast uses the assumption of the local DHS operational portion to increase based on the average of the FY24 and FY25 increases. However, the same argument for the Schools' could be made for the Social Services operational transfer. The Social Services/Human Services budget is approximately 62% 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 3% 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 3%.

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.

	2025	2026	2027	2028	2029	2030
REAL PROPERTY TAXES	41,602,293	43,058,373	44,565,416	46,125,206	47,739,588	49,410,474
PERSONAL PROPERTY TAXES	34,543,596	37,997,956	41,797,751	45,977,526	50,575,279	55,632,807
OTHER GENERAL PROPERTY TAX	1,100,000	1,210,000	1,331,000	1,464,100	1,610,510	1,771,561
LOCAL SALES AND USE TAXES	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000	16,105,100
UTILITY TAXES	1,667,400	1,667,400	1,667,400	1,667,400	1,667,400	1,667,400
OTHER LOCAL TAXES	1,620,000	1,782,000	1,960,200	2,156,220	2,371,842	2,609,026
PERMITS AND FEES	1,295,900	1,341,257	1,388,200	1,436,787	1,487,075	1,539,123
FINES & FORFEITURES	70,000	72,450	74,986	77,610	80,327	83,138
USE MONEY AND PROPERTY CHARGES FOR SERVICES	1,283,073	1,327,981	1,374,460	1,422,566	1,472,356	1,523,888
MISCELLANEOUS	199,100	199,100	199,100	199,100	199,100	199,100
STATE REVENUE	12,221,030	12,648,766	13,091,473	13,549,674	14,023,913	14,514,750
FEDERAL REVENUE	0	0	0	0	0	0
Total General Fund Revenue	107,115,408	113,871,254	121,170,767	129,063,698	137,604,610	146,853,355
Plus: (To) From Fund Balance	11,676,347	28,313,432	13,522,432	33,050,432	19,853,172	19,853,172
Total Resources	118,791,755	142,184,686	134,693,199	162,114,130	157,457,782	166,706,527
Expenditures						
General Government Administration	8,601,956	8,903,024	9,214,630	9,537,142	9,870,942	10,216,425
Judicial Administration	6,493,240	6,720,503	6,955,721	7,199,171	7,451,142	7,711,932
Public Safety	28,424,572	29,419,432	30,449,112	31,514,831	32,617,850	33,759,475
Public Works	1,848,715	1,913,420	1,980,390	2,049,703	2,121,443	2,195,693
Health and Welfare	4,084,230	4,227,178	4,375,129	4,528,259	4,686,748	4,850,784
Parks and Recreations, Culture	3,652,181	3,780,007	3,912,308	4,049,238	4,190,962	4,337,645
Community Development	2,602,802	2,693,900	2,788,187	2,885,773	2,986,775	3,091,312
Medical Examiner	1,200	1,242	1,285	1,330	1,377	1,425
Community Services	1,909,746	1,976,587	2,045,768	2,117,370	2,191,477	2,268,179
Community College	79,558	82,343	85,225	88,207	91,295	94,490
Soil and Water	87,487	90,549	93,718	96,998	100,393	103,907
Cooperative Extension Service	342,682	354,676	367,090	379,938	393,235	406,999
Non-departmental	307,385	318,143	329,278	340,803	352,731	365,077
Debt Service -- principal	524,579	465,000	475,000	495,000	515,000	410,000
Debt Service -- interest	137,624	116,089	93,842	69,847	44,862	16,387
Transfers:						
Carver Center	206,729	213,965	221,453	229,204	237,226	245,529
Human Services - operational	2,315,254	2,396,288	2,480,158	2,566,963	2,656,807	2,749,795
E911 Operating	1,564,592	1,619,353	1,676,030	1,734,691	1,795,405	1,858,244
School Operating	36,934,161	38,226,857	39,564,797	40,949,564	42,382,799	43,866,197
School Debt	6,494,742	6,410,900	6,360,325	6,291,375	6,233,175	5,809,975
School Capital Improvement Program	2,748,432	2,748,432	4,248,432	4,298,432	4,298,432	4,298,432
Capital Improvement Program	6,302,585	25,565,000	9,274,000	28,752,000	15,554,740	15,554,740
Airport	75,000	77,625	80,342	83,154	86,064	89,076
Landfill	1,892,537	1,958,776	2,027,333	2,098,290	2,171,730	2,247,740
Water & Sewer	3,159,766	3,270,358	3,384,820	3,503,289	3,625,904	3,752,811
Total General Fund Expenditures	120,791,755	143,549,647	132,484,373	155,860,575	146,658,517	150,302,273
Ending General Fund Balance	45,646,902	15,968,509	4,654,903	(22,141,973)	(31,195,880)	(34,644,798)



GENERAL GOVERNMENT ADMINISTRATION

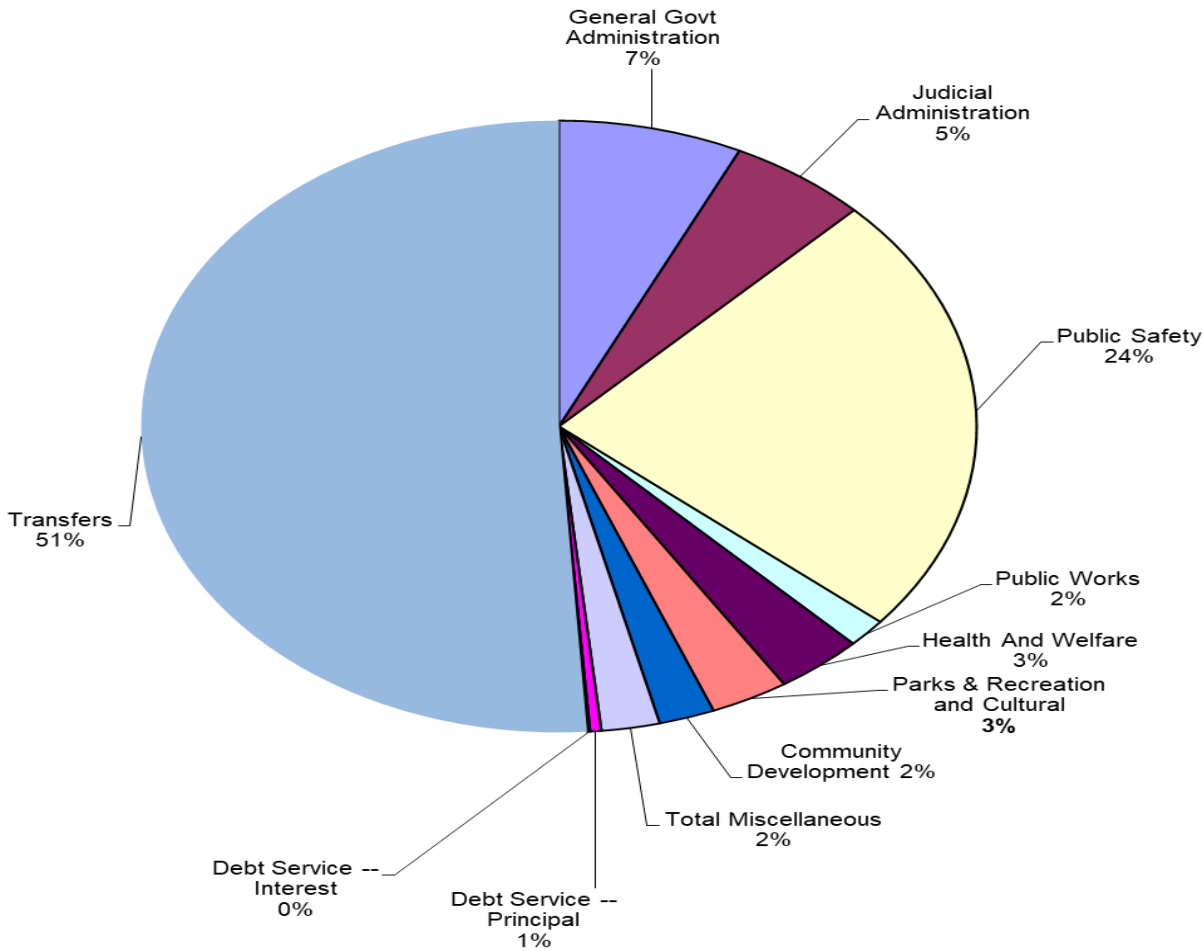
COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$8,601,956

Total General Fund

\$59,097,957



General Govt Administration

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Board of Supervisors	327,861	516,611	340,724	352,309
County Administrator	540,202	586,233	628,103	667,207
County Attorney	476,576	444,437	707,786	690,894
Human Resources	263,660	395,836	564,448	776,986
Procurement	321,343	415,659	455,065	469,717
Auditor	56,800	55,905	63,200	66,300
Commissioner of Revenue	551,707	654,184	897,078	1,146,350
County Reassessment	477,931	611,886	707,769	830,358
Board of Equalization	1,181	2,953	20,654	20,655
Treasurer	666,777	681,217	768,428	847,758
Finance	635,520	709,828	790,907	860,972
Information Technology	663,310	711,614	837,151	912,830
Records Management	140,615	159,042	173,266	183,078
Electoral Board	167,858	119,915	277,410	336,618
Registrar	239,172	263,170	315,503	426,924
Motor Pool	5,189	8,017	6,000	10,500
Postal	9,833	(1,030)	7,000	2,500
TOTAL GENERAL GOVERNMENT	5,545,535	6,335,477	7,560,492	8,601,956

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Board of Supervisors	352,309		352,309
County Administrator	667,207		667,207
County Attorney	690,894		690,894
Human Resources	776,986		776,986
Procurement	469,717		469,717
Auditor	66,300		66,300
Commissioner of Revenue	1,146,350	196,527	949,823
County Reassessment	830,358		830,358
Board of Equalization	20,655		20,655
Treasurer	847,758	168,231	679,527
Finance	860,972		860,972
Information Technology	912,830		912,830
Records Management	183,078		183,078
Electoral Board	336,618		336,618
Registrar	426,924	82,500	344,424
Motor Pool	10,500		10,500
Postal	2,500		2,500
Total	8,601,956	447,258	8,154,698

BOARD OF SUPERVISORS

VISION

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

MISSION

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	156,583	161,406	172,574	181,559	5.21%
Operating	140,348	148,783	165,150	167,750	1.57%
Capital	30,930	206,422	3,000	3,000	0.00%
Total	327,861	516,611	340,724	352,309	3.40%

Board Members 7 7 7 7

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

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

(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

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

- Economic Development, including data center development and electric power needs planning
- Broadband Expansion
- Public Safety, including fire and rescue, courthouse and jail planning
- Development of recreational amenities, including construction of a new public swimming pool
- County Office space needs and prioritization
- Secondary Road Improvement Planning
- School Construction projects and financing

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	514,984	557,872	596,953	635,757	6.50%
Operating	24,655	27,687	28,650	28,950	1.05%
Capital	563	674	2,500	2,500	0.00%
Total	540,202	586,233	628,103	667,207	6.22%
Full Time Staff*	4	4	4	4	

(County Administration cont.):

	FY21	FY22	FY23	FY24	FY25	Chg
Administration – full time staff details	4	4	4	4	4	0
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

Manage the financial resources of the County					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
End of Year Fund balance	\$47.7M	\$47.65M	\$45.6M	\$47.65M	\$45.6M
Fund Balance Reserve	\$6.47M	\$14.82M	\$16.2M	\$14.82M	\$16.2M
Notes					

Manage Debt Service					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Assessed Value	.96%	.84%	.74%	.78%	.74%
General Governmental Expenditures	8.30%	7.99%	7.39%	8.16%	7.39%
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%				

Developing and Implementing Process Improvement					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Agenda items submitted to the Board for consideration	206	174	189	200	200
Regularly scheduled Board meetings held	26	24	23	24	24
Public Hearings held	34	30	23	30	30
Notes					

Future Issues

- Information Technology Software Upgrades
- Continued Carver Center Development
- Broadband Expansion continuing until 100% of County residents have access
- Continue to address Fire and Rescue needs
- Continue planning for new school construction to meet needs
- Airport Development Planning – East Side

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	414,650	386,721	633,786	601,894	(5.03%)
Operating	57,945	53,707	67,050	82,050	22.37%
Capital	3,981	4,009	6,950	6,950	0.00%
Total	476,576	444,437	707,786	690,894	(2.39%)
Full Time Staff	3	3	4	4	

	FY21	FY22	FY23	FY24	FY25	Chg
County Attorney—full time staff details	3	3	3	4	4	0
County Attorney	1	1	1	1	1	
Assistant Attorney	1	1	1	2	2	
Legal Assistant	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To produce positive legal results and effectively manage and prioritize legal services requested of and to be delivered by the County Attorney's Office.						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Total number of Projects received through June 30		975+	975+	975+	1,000+	1,100+
Total number of Projects completed by June 30		937**	930**	951**	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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	193,050	250,452	383,448	580,986	51.52%
Operating	70,447	139,877	172,000	187,000	8.72%
Capital	163	5,507	9,000	9,000	0.00%
Total	263,660	395,836	564,448	776,986	37.65%

Full Time Staff 2 3 3 4

	FY21	FY22	FY23	FY24	FY25	Chg
Human Resources - -full time staff details	2	2	3	3	4	1
Director, Human Resources	1	1	1	1	1	
Risk Manager	0	0	1	1	1	
Employee Wellness Manager	0	0	0	0	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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Average number of applications generated per vacancy	33	18	16	40	40
Notes					

(Human Resources cont.)

To offer a competitive Total Rewards program					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Employee turnover rate*	19%	26%	24%	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				

To promote a safe and healthy workforce					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of workers compensation claims*	24	26**	25	10	10
Average Cost per workers compensation claim	\$15,954	\$22,502	\$13,890	\$500	\$1,000
Number of safety programs offered	2	2	2	2	2
Number of wellness programs offered	0	0	2	2	2
Number of employees who participated in wellness programs	0	0	107	200	150
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

MISSION

Procurement: To work with end-users, providers, and other public entities to procure the right quality and quantity with the required delivery while adhering to and enforcing the County's Purchasing Resolution Policy and VPPA (Virginia Public Procurement Act).

Communications: To maintain a high quality of communications to the County through digital/analog infrastructures/devices to support voice/data and radio communications.

Supports Strategic Goals:

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

Infrastructure #2 Attract a wide spectrum of businesses

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

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

The Department of Procurement/Communications is responsible for the acquisition, in accordance with the Culpeper County Purchasing Resolution and the Virginia Public Procurement Act, of all goods and services, including professional services, construction and vehicle fleet management. Procurement prepares and issues formal, competitive solicitations, negotiates contracts, mediates contract disputes as well as advises the Board of Supervisors and County staff in procurement matters. The Communications department is responsible for planning, constructing, operating and maintaining the Public-Safety radio infrastructure, VoIP telephone network, wireless devices, CCTV's and facility access controllers.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	225,850	241,481	251,292	265,229	5.55%
Operating	92,862	172,003	202,343	203,058	0.35%
Capital	2,631	2,175	1,430	1,430	0.00%
Total	321,343	415,659	455,065	469,717	3.22%

Full Time Staff	2	2	2	2
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	FY21	FY22	FY23	FY24	FY25	Chg
<i>Procurement/Communications -- full time staff details</i>	2	2	2	2	2	0
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	

(Procurement/Communications cont.:)

GOALS & PERFORMANCE MEASURES

The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Turnaround time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$20,935	\$21,484	\$5,000	\$15,000	\$5,100
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$58,735	\$1,123,231	\$125,000	\$325,000	\$350,000
Number of formal Bids/Requests for Proposals/BPA's and short term Contracts* (Measured yearly)	11	31	22	28	30
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 \$5,000 or under, unless it is a fixed asset of \$1,000.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				
The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Increase Co-locator revenues (per fiscal year)	\$336,328	\$356,130	\$364,520	\$376,129	\$377,666
Notes					
To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of VoIP requests for assistance. Measured yearly.	1	1	4	2	25
I.T. Help Calls	48	36	40	38	40
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	14	16	15	15	17
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	21	5	5	4	5
Hours spent per week on iPhone and iPad requests (average)*	3	1	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

- Upgrade Countywide CCTV integration and facility access controllers.



AUDITOR

MISSION

The Independent Auditor is to audit all funds in accordance with generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States; the provisions of the OMB Circular A-128, Audits of State and Local Governments; and the specifications for Audits of Counties, Cities and Towns.

Supports Strategic Goals:

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

DESCRIPTION

The Auditor shall review and report on all financial statements and internal controls. This also includes the County's annual cost allocation study utilized for grant billings and audit of fire and rescue facilities.

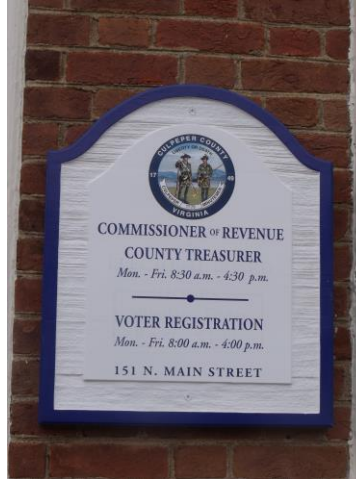
FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	56,800	55,905	63,200	66,300	4.90%
Capital	0	0	0	0	0.00%
Total	56,800	55,905	63,200	66,300	4.90%

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

GOALS & PERFORMANCE MEASURES

To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Non-qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	516,627	616,407	829,181	1,056,257	27.38%
Operating	31,652	36,676	65,097	87,293	34.10%
Capital	3,428	1,101	2,800	2,800	0.00%
Total	551,707	654,184	897,078	1,146,350	27.79%
Full Time Staff	9	9	9	10	

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

	FY21	FY22	FY23	FY24	FY25	Chg
Commissioner of Revenue – full time staff details	9	9	9	9	10	1
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	
State & Local Tax Coordinator	0	0	0	0	1	

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	84,935	86,309	88,550	90,772	93,797
New PP Registrations/Move-Ins	20,924	22,475	19,746	20,396	21,146
PP Registration Deletions	27,127	27,700	25,478	26,003	26,528
Tax Assessment Adjustments	17,491	18,119	13,210	15,235	15,840
Public Service, Short Term Rental, Bank Franchise, Food & Beverage, Tax Investment Incentive, Tax Exempt Requests	757	384	390	400	410
Notes	All figures are based on calendar year data. Elimination of Transient Occupancy effective 3/2/22; Elimination of Fire & Rescue Vehicle License Fee Exemption effective 1/1/22.				
Vehicle License Fee					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Vehicle License Fees Assessed	41,643	0	0	0	0
Vehicle License Fees Adjusted(supplements & abatements)	511	346	101	61	35
Notes	All figures are based on calendar year data. Elimination of Vehicle License Fee effective 1/1/22.				
Taxpayer appeals.					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Tangible Personal Property Appeals	8,316	8,625	6,699	7,008	7,318
Business Personal Property Appeals	820	710	730	751	775
Machinery & Tools Personal Property Appeals	0	0	0	1	1
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Tangible Personal Property	16,251	17,217	12,220	14,443	15,409
Business Personal Property	5,736	6,103	6,256	6,409	6,634
Machinery & Tools	66	62	57	58	59
Excise Tax	46	51	53	58	63
Notes	All figures are based on calendar year data.				

<i>(Commission of the Revenue – Personal Property/Income Tax cont.)</i>					
State Income and State Estimated Income Tax: Prepare, Process and Assist					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
State Income Tax Returns Processed	1,232	0	0	500	450
Estimated State Income Tax Returns Processed	366	352	228	213	202
Taxpayer Assistance	118	553	123	130	135
State Tax Returns Prepared	22	4	0	2	2
Notes	All figures are based on calendar year data. Staff Shortages				

FUTURE ISSUES

Unfunded Mandates
 Non-Competitive Wages
 Staff Shortages



REAL ESTATE ASSESSMENT

MISSION

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

Supports Strategic Goals:

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

(Real Estate Assessment cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	410,490	512,576	595,693	688,282	15.54%
Operating	65,338	93,750	109,776	139,776	27.33%
Capital	2,103	5,560	2,300	2,300	0.00%
Total	477,931	611,886	707,769	830,358	17.32%

Full Time Staff	6	7	7	7
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	FY21	FY22	FY23	FY24	FY25	Chg
Real Estate Assessment—full time staff details	6	6	7	7	7	0
Real Estate Assessor	1	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	2	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	
Administrative Specialist I	0	0	1	1	1	

(New position added)

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Total parcels	23,204	23,312	23,876	24,200	24,450
Real estate transfers	2,791	2,428	2,353	2,300	2,350
New construction (red tagged and new permits)	1,463	1,498	1,789	1,600	1,650
Supplemental assessments	211	240	376	300	325
Abatements issued	53	67	92	70	70
Parcels reassessed 1/1/2023	23,204	0	23,876	0	24,450
Inquiries responded to after the reassessment notices were mailed	238	0	285	0	250
Tax relief applications taken	537	498	333	350	360
Tax relief applicants qualified	502	478	323	340	350
Disabled Veteran applicants qualified	23	17	47	35	35
Properties revalidated for land use assessment	2,839	0	2,904	0	2,900
Land use applications/rollbacks prepared	395	390	435	400	400
Notes					

(Real Estate Assessment cont.:)

FUTURE ISSUES

1/1/2024 – Prepare 2024 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 2025 General Reassessment

5/1-8/30/25 – Meet with the BOE regarding any appeals

8/2024 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/24 – Work all permits and process any Supplements for calendar year 2024

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.

BOARD OF EQUALIZATION

MISSION

To hear and settle disputed assessments in years of real estate reassessment.

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

DESCRIPTION

An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	1,146	1,071	18,854	18,855	0.00%
Operating	35	1,882	1,800	1,800	0.00%
Capital	0	0	0	0	0.00%
Total	1,181	2,953	20,654	20,655	0.00%

Full Time Staff

0

0

0

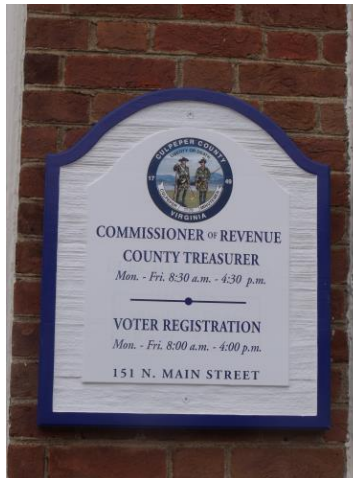
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No full time staff, Board members only (no details to provide).

GOALS & PERFORMANCE MEASURES

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					



TREASURER

MISSION

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

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 cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	552,538	586,141	646,818	726,148	12.26%
Operating	94,230	91,654	105,110	105,110	0.00%
Capital	20,009	3,422	16,500	16,500	0.00%
Total	666,777	681,217	768,428	847,758	10.33%
Full Time Staff	8	7	7	7	

	FY21	FY22	FY23	FY24	FY25	Chg
Treasurer—full time staff details	8	8	7	7	7	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	4	4	3	3	3	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	
Due to technology, the Treasurer was able to reduce 1-FT Deputy Clerk II position to PT during FY22						

GOALS & PERFORMANCE MEASURES

Collection Rate – Real Estate (Percent of Taxes Collected – 20 year Period)						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Collection Rate		99.87%	99.87%	99.88%	99.88%	99.88%
Notes	Collection Rate is based on prior 20-year total assessments and delinquent amounts as of June 30 th of the year reported.					

Collection Rate – Personal Property (Percent of Taxes Collected – 5 year Period)						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Collection Rate		98.15%	97.84%	97.51%	98.15%	98.15%
Notes	Collection Rate is based on prior 5-year total assessments and delinquent amounts as of June 30 th of the year reported.					

FUTURE ISSUES

The financial situation in the United States remains a concern to both our taxpayers and staff. With the current inflation rates being at record highs and financial uncertainty facing all Americans, we are seeing an increase in delinquencies, as well as bankruptcies, here at the local level.

We continue to look for ways to make the payment process more convenient and efficient. The Monthly Automatic ACH Prepayment option has been very popular and we will continue to encourage citizens to use this option. Each year shows an increase in online payments and a “walk up” payment option will remain available during tax season.

The retention of staff due to a higher cost of living compared to annual pay increases does cause concern to the Treasurer. Unfortunately, nearby localities are hiring at higher wages and it is becoming a frequent trend that we are training employees only to have them leave to perform similar job tasks at higher salaries.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	514,087	558,488	624,457	682,522	9.30%
Operating	120,175	151,300	163,950	175,950	7.32%
Capital	1,258	40	2,500	2,500	0.00%
Total	635,520	709,828	790,907	860,972	8.86%

Full Time Staff 5 6 6 6

	FY21	FY22	FY23	FY24	FY25	Chg
Finance – full time staff details	5	5	6	6	6	0
Director, Finance	1	1	1	1	1	
Accounting Mgr	1	1	1	1	1	
Accounting Technician – A/P	1	1	1	1	1	
Accounting Technician - Payroll	1	1	1	1	1	
Payroll Assistant	0	0	1	1	1	
Office Support III	1	1	1	1	1	
Converted PT Payroll Assistant to full time						

GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of accounts payable checks processed (county)	4,137	4,133	4,185	3,753	3,800
# of disbursement transactions (county)	6,580	6,162	8,275	6,812	7,000

Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.
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Maintain excellent customer service through the accurate and timely processing of payroll.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of paychecks (direct deposits) processed (county)	5,312	5,092	4,709	5,375	5,325
# of paychecks (direct deposits) processed (DHS)	2,491	2,486	2,446	2,511	2,525
# of employees paid monthly (county)	386	404	412	409	415
# of employees paid monthly (DHS)	189	201	202	212	205
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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of Property & Liability Claims	27	31	37	27	30
Property/Liability - All Lines of Coverage Loss %	371.37%	159.5%	266.14%	25.5%	60%
Property/Liability Average Cost Per Claim	\$18,574	\$7,424	\$10,506	\$4,764	\$5,500

FUTURE ISSUES

As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department. With FY25, 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	456,941	529,850	611,556	658,370	7.65%
Operating	191,305	169,802	216,595	237,960	9.86%
Capital	15,064	11,962	9,000	16,500	83.33%
Total	663,310	711,614	837,151	912,830	9.04%

Full Time Staff 5 5 5 5

	FY21	FY22	FY23	FY24	FY25	Chg
Information Technology (Inc.Records Mgmt) —	6	6	6	6	6	0
Full time staff details						
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

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of systems supported by IT	591	551	530	500	500
Total work requests per year	3,208	4,152	3,999	3,500	3,500
Average response time to completion	1.87 hr	1.74 hr	1.34 hr	1.5 hr	1.25 hr
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	100%	100%
Website hits	539,222	517,754	512,545	575,000	525,000
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 any service requests for software, hardware or peripherals. Increase in total work requests attributed to employee turnover, employees using software to greater potential and FOIA retrieval.</p> <p>* FY23 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"> ● Network is available 365 days a year, 24 hours a day 				

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.

County IT's completion of the Wi-Fi build out of Downtown Network and connectivity for Town of Culpeper Network back to E911 Center in 2023 has expanded network access for County Employee's. Public Safety Software upgrade in FY2024 has been given an early November GO-Live date at this time. Upgrading the Network Infrastructure to continue to protect our end users and provide support as more applications are moving into the cloud.

County IT will be moving from on-prem MS Exchange to MS 365 Cloud Exchange for email services. As well as moving all County Employees to 2FA for a more secure access to OWA.

Continued diligence in maintaining Daily-Weekly-Monthly backups on and off site and random testing of said backups.

As we move to FY2025, 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	92,622	103,847	112,746	120,558	6.93%
Operating	47,315	55,195	58,620	60,620	3.41%
Capital	678	0	1,900	1,900	0.00%
Total	140,615	159,042	173,266	183,078	5.66%

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	0	0	0	1	1
Number of employees trained	0	0	0	10	10
Number of calls from departments for assistance	63	52	68	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

(Records Management cont.:)

Store paper records in compliance with Library of Virginia guidelines.						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Remove paper records from unstable environments		0lf*	600lf	735lf	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					

Implement Document Management System						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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

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

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	230,650	248,836	285,153	395,524	38.70%
Operating	8,522	12,045	21,850	24,900	13.96%
Capital	0	2,289	8,500	6,500	(23.53%)
Total	239,172	263,170	315,503	426,924	35.31%

Full Time Staff 2 2 3 3

	FY21	FY22	FY23	FY24	FY25	Chg
Registrar—full time staff details	2	2	2	3	3	0
Registrar	1	1	1	1	1	
Chief Deputy Registrar	0	0	0	1	1	
Assistant Registrar	1	1	1	1	1	

Electoral Board

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	43,801	35,491	64,306	94,798	47.42%
Operating	124,057	77,735	206,404	202,820	(1.74%)
Capital	0	6,689	6,700	39,000	482.09%
Total	167,858	119,915	277,410	336,618	21.34%

Full Time Staff 0 0 0 0

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

GOALS & PERFORMANCE MEASURES

Conduct Organized Elections with Well-Trained Officers					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Election Officer Training Hours	120 hrs	120 hrs	120 hrs	180 hrs	180 hrs
Increase Voter Awareness					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Voter Educational Outreach Events	0	0	2	6	6
VoteinCulpeper.info website traffic	1,000 site visits/month	1,000 site visits/month	N/A*	N/A*	N/A*
***We no longer have our own website. Our current website is web.registrar@culpepercounty.gov					

(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.
 - a. With the introduction of a permanent absentee application, many voters who vote by mail will automatically be mailed ballots. We are expecting a continued increase in mailed ballots, due to the upcoming 2024 Presidential Election. 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.
 - b. 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, and the upcoming Presidential election, this option will continue to see high turnout. To handle this volume, we've had to add an additional 3.5 seasonal PT Deputy Registrars for 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 have continued impacts are 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	5,189	8,017	6,000	10,500	75.00%
Capital	0	0	0	0	0.00%
Total	5,189	8,017	6,000	10,500	75.00%

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

POSTAL MACHINES

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	9,833	(1,030)	7,000	2,500	(64.28%)
Capital	0	0	0	0	0.00%
Total	9,833	(1,030)	7,000	2,500	(64.28%)

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

JUDICIAL ADMINISTRATION

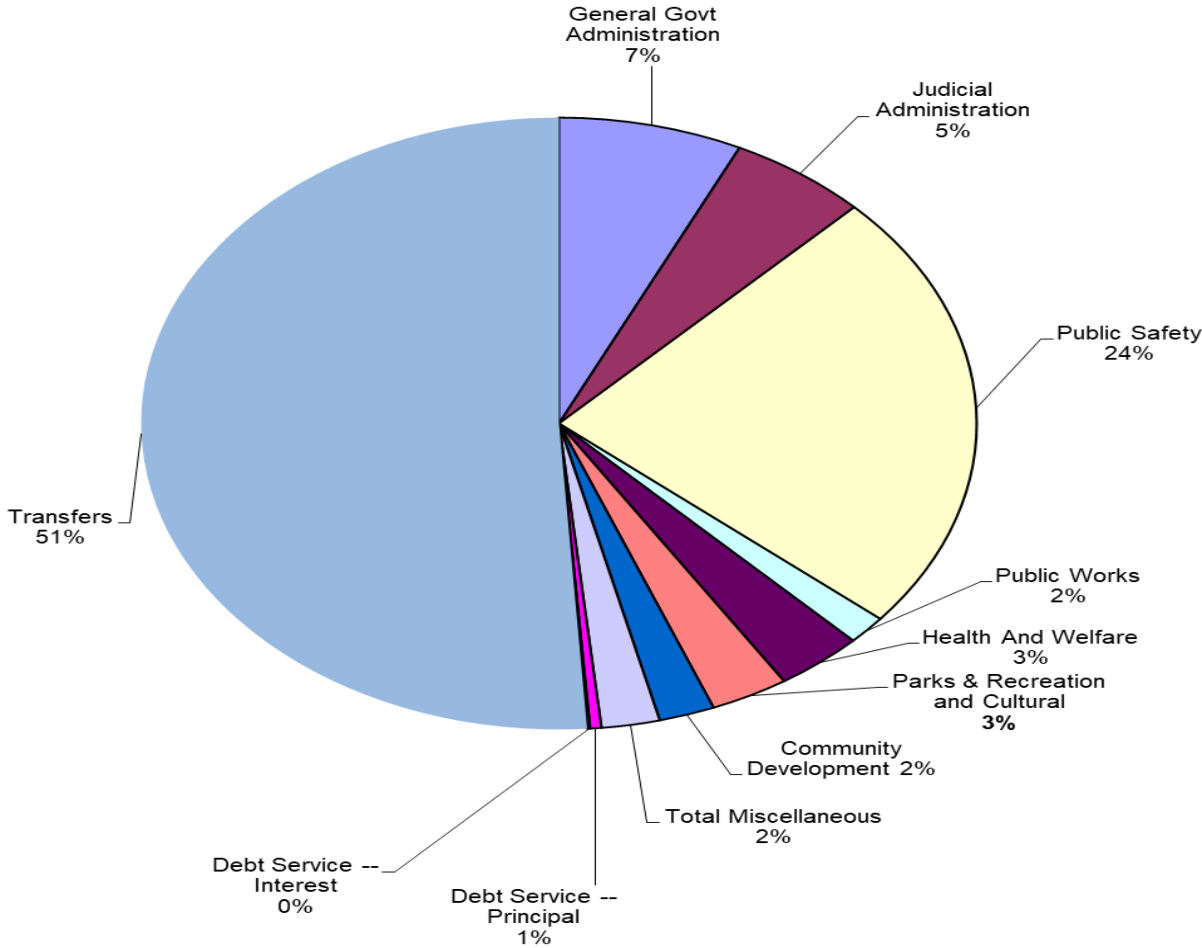
COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$6,493,240

Total General Fund

\$59,097,957



Judicial Administration

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Circuit Court	109,928	116,192	140,525	266,390
Magistrate's Office	2,431	1,433	2,500	7,850
Circuit Court Clerk	868,645	1,000,701	1,053,224	1,175,515
Law Library	12,377	12,862	12,000	12,000
Crime Victim's Assistance Program	186,711	196,574	196,605	212,832
General District Court	11,936	12,769	18,150	19,600
Juvenile & Domestic Relations Court	10,869	12,973	16,350	16,350
Bailiff's (Court Security)	1,492,324	1,699,016	1,936,284	1,810,066
Commissioner of Accounts	1,342	1,864	1,650	1,800
Commonwealth Attorney	1,167,990	1,186,459	1,507,456	1,609,842
Criminal Justice Services - Probation	437,302	478,598	590,273	538,702
Criminal Justice Services - Pre-trial	281,958	295,434	374,696	533,914
Criminal Justice Services – Drug Court	2,874	108,875	267,099	288,379
TOTAL JUDICIAL ADMINISTRATION	4,586,687	5,123,750	6,116,812	6,493,240

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Circuit Court	266,390		266,390
Magistrate's Office	7,850		7,850
Circuit Court Clerk	1,175,515	419,060	756,455
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	212,832	91,692	121,140
General District Court	19,600	6,500	13,100
Juvenile & Domestic Relations Court	16,350	7,500	8,850
Bailiff's (Court Security)	1,810,066	100,000	1,710,066
Commissioner of Accounts	1,800		1,800
Commonwealth Attorney	1,609,842	587,852	1,021,990
Criminal Justice Services	538,702	304,535	234,167
Pretrial	533,914	219,899	314,015
Drug Court	288,379	288,401	(22)
Total	6,493,240	2,037,439	4,455,801



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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	2,431	1,433	2,500	5,350	114.00%
Capital	0	0	0	2,500	2,500%
Total	2,431	1,433	2,500	7,850	214.00%
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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	806,881	881,916	1,012,624	1,134,915	12.08%
Operating	23,139	73,399	36,600	36,600	0.00%
Capital	38,625	45,386	4,000	4,000	0.00%
Total	868,645	1,000,701	1,053,224	1,175,515	11.61%

Full Time Staff	11	12	12	12
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	FY21	FY22	FY23	FY24	FY25	Chg
Office of Clerk to Circuit Court – full time staff details	11	11	12	12	12	0
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	3	3	3	3	3	
Deputy Clerk II	3	3	4	4	4	
Deputy Clerk I	2	2	2	2	2	
Administrative Specialist III	1	1	1	1	1	

(Circuit Court Clerk cont.:)

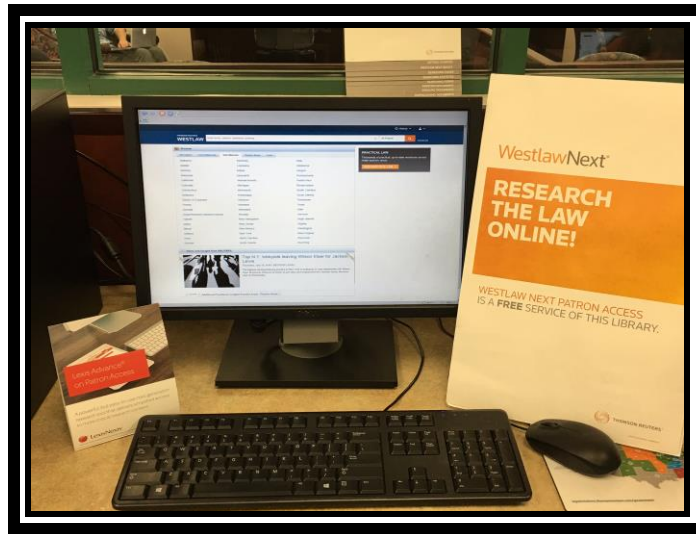
GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Average document processing time	48 hrs	15min-48 hrs	15min-48 hrs	15min-48 hrs	15min-48 hrs
Number of remote access users	63	70	85	88	90
Percentage of hard copy land records converted to electronic form	1%	10%	3%	80%	90%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Time is reduced if e-Recorded *Secure Remote Access is a subscribed website to access land records from their offices. *Hard copy land records are documents recorded from 1749 to 1983 *All Deed Books scanned, but 1749-1913 have not been uploaded yet *Remote access users who have paid accounts as of 12/29/23				

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. At this point, almost every key land record has been scanned. I am in the process of scanning the Will Books (at no cost to the County yet again), which can pertain to some property. We acquired a plat scanner and printer from the Office of the Executive Secretary (also at no cost to the County) to scan in large plats and print large plats. The main documents left to scan in are the Order books, old marriage licenses, cases, judgements, and some miscellaneous documents, but these would not be considered purely "land records." 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.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	11,417	11,499	12,000	12,000	0.00%
Capital	960	1,363	0	0	0.00%
Total	12,377	12,862	12,000	12,000	0.00%

Full Time Staff

0

0

0

0

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

(Law Library cont.:)

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Cost of resources	12,000	11,339	12,863	12,000	12,000
Total users of library resources (on-line resources only)	851	509	878	800	900
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 on using the databases occurs on an ongoing basis.

VICTIM / WITNESS PROGRAM

MISSION

To effectively provide support, advocacy and information to the victims and witnesses of crime by providing the required services as outlined by the Crime Victim and Witness Rights Act. To promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services. Administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives.

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 #1 Encourage a community that welcomes diversity and inclusion

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 Culpeper Victim/Witness Program is responsible for providing services to victims and witnesses of crime as outlined in the Federal Victims of Crime Act and Virginia's Crime Victim and Witness Rights Act. We maintain the Client Information Management System database of all victims/witnesses served and the services provided to them. We provide the Department of Criminal Justice Services with a Progress Report each quarter, outlining, in statistical and narrative form, the accomplishments of the Culpeper Crime Victim Assistance Program. The program currently employs two full-time staff; one Program Director and Assistant Director. Funding is provided with 50% federal and state funds through a yearly grant process, with 50% supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located at 110 W. Cameron Street.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	178,794	180,458	185,500	201,727	8.75%
Operating	7,198	15,900	11,105	11,105	0.00%
Capital	719	216	0	0	0.00%
Total	186,711	196,574	196,605	212,832	8.25%

Full Time Staff	2	2	2	2
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	FY21	FY22	FY23	FY24	FY25	Chg
Crime Victim Assistance Program – Full time staff details	2	2	2	2	2	0
Program Director	1	1	1	1	1	
Administrative Specialist III	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Services offered to victims (outreach)	1,122	1,311	1,199	1,200	1,200
Number of victims / witnesses receiving direct services	567	524	573	525	525
Maximize Grant Funds (annual award amount)	\$90,578	\$90,578	\$91,692	\$85,274	\$85,274
Notes	This grant is monitored by the Department of Criminal Justice Services				

Crime Victim Assistance cont:

Promote Awareness to program services					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number in attendance at events	0*	0*	110	125	100
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 our intention to request one additional part time staff for next year.

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, restitution and record keeping.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	11,936	12,381	16,650	18,100	8.71%
Capital	0	388	1,500	1,500	0.00%
Total	11,936	12,769	18,150	19,600	7.99%

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of GDC cases closed	9,624	10,767	11,321	13,750	14,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

FUTURE ISSUES

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.

We have begun to process summons through the eSummons system but that is only with the State Police at this time so that process will help information to be entered into the system earlier.

The number of people seeking Protective Orders continues to increase in General District Court.

The past year was a fairly normal year with few changes. The biggest challenge we face at this time is finding attorneys willing to be Court Appointed Attorneys.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	10,509	12,392	14,850	14,850	0.00%
Capital	360	581	1,500	1,500	0.00%
Total	10,869	12,973	16,350	16,350	0.00%

Full Time Staff

0

0

0

0

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

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
J&DR cases closed		2,775	3,003	3,580	3,800	4,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

As of July 1, 2024, there may be expenses that will need to be covered for our new permanent judge or several "traveling" judges. These could be anything from furnishings to subscriptions. Please note that the County may have to cover these costs per the Code of Virginia---even if outside of our budget. Also, our office space is becoming limited. We will need more space in the near future.

SHERIFF'S OFFICE

Court Security/Transportation Division



MISSION

The Culpeper County Sheriff's Office is entrusted to uphold the principles of integrity, respect, and service to our community by providing professional law enforcement services with compassion, transparency, and devotion. We are committed to ensuring public safety, advancing partnerships with our community and maintaining the highest standards of accountability and excellence in all that we do.

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

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

DESCRIPTION

The Civil & Court Security Division is responsible for legal process service and the security of the Court, its personnel, judges, visitors and prisoners. Civil handles service of all legal documents, including subpoenas, court summonses, writs, bills of complaint, detinue actions, levies and evictions. Court security maintains the daily operations at the courthouse running safely and proficiently. Deputies maintain order within the Circuit Court, General District and Juvenile/Domestic Relations Courtrooms. The Civil & Court Security Division ensures the transport of inmates to Culpeper County Courts and the transport of individuals under TDO (Temporary Detention Order) to an available facility.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	1,489,884	1,696,577	1,916,215	1,800,566	(6.03%)
Operating	2,215	2,439	3,750	3,500	(6.67%)
Capital	225	0	16,319	6,000	(63.23%)
Total	1,492,324	1,699,016	1,936,284	1,810,066	(6.52%)

Full Time Staff	10	11	11	14
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	FY21	FY22	FY23	FY24	FY25	Chg
<i>Court Security—full time staff details</i>	12	10	11	11	14	3
Major, Court Security Officers	1	0	0	0	0	
Captain, Court Security Officers	1	1	1	1	1	
2 nd Lieutenant, Court Security	1	1	1	1	0	
1 st Sgt, Court Security	0	0	0	0	0	
Sgt, Court Security Officers	1	0	0	0	3	
Court Security Officers	8	8	9	9	9	
Master Deputy	0	0	0	0	1	

Note: change in number of staff is due to shifting staff around as needed

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Number of metal detector screenings		43,402	46,673	47,500*	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.					
Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Circuit Court Days		171	157	150**	150*	150*
General District Court Days		120	118	110**	100*	100*
Juvenile & Domestic Relations Court Days		196	194	229	190*	190*
Notes	<p>Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The presiding Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.</p> <p>*The "Target" figures provided are mere estimates. There is no way to predict the actual number of court days as they are set by the judges.</p> <p>**Actuals not available due to administration changeovers.</p>					

FUTURE ISSUES

The Civil & Court Security Division are nearing full capacity to operate in the current location. Recent safety audits reveal suggested upgrades to existing space that will be completed in FY25. Larger and more updated courtrooms for Circuit Court remains a focus of the stakeholders. Traffic flow or movements of people in the upper floors of the courthouse should be improved sooner than later. Inmate movement outside of the facility should be limited or non-occurring. A sallyport for secure parking during pickup and drop off is needed for multiple vehicles. Street side movement and access should be examined for standoff from the courthouse. A recent safety study was completed in early FY24 considering the strengths and weaknesses of the current courthouse and adjacent ADC Jail.

COMMISSIONER OF ACCOUNTS

MISSION

Commissioners of accounts serve as quasi-judicial officers assisting the court during administration of an estate.

Supports Strategic Goals:

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

DESCRIPTION

Estate inventories and accountings are filed with the commissioner of accounts in the jurisdiction where the personal representative qualifies. The commissioner reviews, audits and approves the inventory and accounts, if acceptable, or declines to approve the filings if not acceptable, filing a report with the court.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	1,342	1,864	1,650	1,800	9.09%
Capital	0	0	0	0	0.00%
Total	1,342	1,864	1,650	1,800	9.09%
Full Time Staff	0	0	0	0	
No full-time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



COMMONWEALTH ATTORNEY

MISSION

The Culpeper County Commonwealth’s Attorney’s Office is dedicated to the mission of protecting the citizens of Culpeper County by enforcing the law in a fair and just manner by 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 law enforcement agencies in programs for crime prevention and enforcement strategies and improved prosecution 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, #2 Partner 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	1,083,953	1,049,678	1,400,806	1,510,492	7.83%
Operating	65,772	128,195	92,650	86,350	(6.80%)
Capital	18,265	8,586	14,000	13,000	(7.14%)
Total	1,167,990	1,186,459	1,507,456	1,609,842	6.79%
Full Time Staff *(incl VSTOP grant)	12	12	13	13	

(Commonwealth Attorney cont.):

	FY21	FY22	FY23	FY24	FY25	Chg
Office of Commonwealth's Attorney--						
Full time staff details	12	12	12	13	13	0
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	2	2	2	3	3	
Deputy Commonwealth's Attorney	1	2	2	2	2	
Assistant Commonwealth's Attorneys (incl VSTOP)	4	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	2	2	2	2	2	

FUTURE ISSUES

The Office of the Commonwealth's Attorney is faced with an every-growing volume of cases. This is driven by the good work of our law enforcement community but does place a burden on this office. In recent years the Virginia legislature has imposed more unfunded mandates, and this trend will most likely continue into the future. For example, the number of jury trials our office handles annually has nearly quadrupled since 2020, due to this new legislation. The Judicial Annual Report published by the Office of the Executive Secretary shows Culpeper County Circuit having 33% more criminal matters than Loudoun County, almost 100% more criminal matters than Fauquier County and the largest number of criminal matters in the entire 16th Judicial Circuit.

RECRUITMENT:

When I took office on January 1, 2024, two attorney vacancies were filled but this still left two additional attorney vacancies. Even with active recruitment, it had been difficult to find qualified candidates to interview and even more difficult to hire. There are several factors at work. Overall, law school graduates are down in Virginia. Many graduating attorneys are already hired by firms well before graduation let alone when they become licensed attorneys which does not take place until at least six months after graduation. Geographically, we compete with offices in Northern Virginia. Recently, our primary competition has been Spotsylvania, Prince William and Loudoun Counties. All jurisdictions offer greater salaries, and I have lost attorneys and candidates because of money, and not an insignificant difference. Private firms in the area face the same problem. The number of court-appointed attorneys available to take cases is a fraction of what it was several years ago. The decrease is two-fold. A number of regional attorneys have retired, passed away or become judges. Conversely, attorneys are not moving to the area. Opportunity exists in both the public and private sector but the ultra-competitive market which has dramatically increased salaries has driven many attorneys to urban or suburban areas.

BODY CAMERAS AND TECHNOLOGY:

Body worn cameras are coming on-line with the Sheriff's Office, and we anticipate more in the future. Body worn cameras provide many benefits but do require more work from a prosecution standpoint. This mainly comes in the form of pretrial preparation. Viewing body worn camera footage can be incredibly time consuming. A statewide time study conducted by the Virginia Association of Commonwealth's Attorneys revealed that due to our workload we should have an additional attorney position. Review of body worn camera footage was an important factor contributing to this need based on the additional work requirements.

DRUG EPIDEMIC:

So far in 2024, there has been a marked reduction of drug overdose fatalities. This is a trend that will need to be watched going forward as drug addicts still favor powerfully addictive opiates such as fentanyl

but have shown a predilection to use anything available. Drug crimes are still more prevalent than we would like. We continue to pursue treatment of drug abusers through drug court. 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. The number of drug cases puts a lot of strain on the court system and the attorneys handling them. This is especially true with probation violation where we try to redirect some offenders to drug court to abate their habitual drug use but the legislature has severely limited judges' ability in how they sentence in these cases.

DRIVING UNDER THE INFLUENCE:

There has been an increase in charges and convictions for driving under the influence of alcohol and/or narcotics or other self-administered intoxicants. In reviewing data from the Virginia Alcohol Safety Action Program, driving under the influence convictions are increasing in Culpeper and at times exceed Fauquier County. This trend is note-worthy as our population grows, but where we still have approximately 15,000 people less than Fauquier County. Factors to consider are enhanced enforcement as well as demographics in the community.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	421,675	458,816	561,523	505,492	(9.97%)
Operating	15,099	19,194	21,950	23,450	6.83%
Capital	528	588	6,800	9,760	43.53%
Total	437,302	478,598	590,273	538,702	(8.74%)

Full Time Staff	4	4	4	4
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	FY21	FY22	FY23	FY24	FY25	Chg
<i>Criminal Justice Services – full time staff details</i>	4	4	4	4	4	0
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

Provide cost effective probation services for local offenders					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of probation placements (Individuals)	225	253	309	400	400
Number of probation referrals (Cases)	248	270	327	450	450
Average daily cost per offender*	\$8.25	\$6.51	\$6.43	\$6.50	\$6.50
Average daily caseload for the entire office	164	184	204	225	225
Average length of stay by days per offender (misdemeanant)**	266	266	242	230	230
Notes	<p>*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **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>				

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Community service hours performed (total)	2,138	2,189	2,443	3,500	3,500
Court costs facilitated	\$21,552	\$29,511	\$24,231	\$25,000	\$25,000
Restitution facilitated	\$17,455	\$15,579	\$63,073	\$12,000	\$15,000
Community service hours performed (litter control)*	1,123	1,175	2,443	2,000	2,500
Weight of trash picked up by litter control- pounds	20,978	26,320	36,020	30,000	33,000
Miles of county roads picked up	335	389	809	600	700
Notes	<p>Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.</p>				

Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of offenders placed in Batterer's Intervention Program	30	24	11	30	30
Number of offenders placed in Anger Management	6	12	19	10	15
Number of offender placements in substance abuse services	87	39	47	60	60

(Criminal Justice Services - Probation cont.:)

Number of offenders placed in Morale Reconciliation Therapy (MRT)	0*	23	22	15	18
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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.

Receive grant funding to offset the local community cost of operating CJS

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Grant money received from Virginia DCJS	\$268,950	\$268,950	\$292,062	\$292,062	\$304,804
Supervision Fees	\$3,850	\$4,975	\$7,049	\$4,500	\$5,750
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 expects to continue to receive DCJS funds and for those funds to increase.



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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	254,214	265,221	310,514	463,292	49.20%
Operating	27,654	24,778	60,862	60,862	0.00%
Capital	90	5,435	3,320	9,760	193.98%
Total	281,958	295,434	374,696	533,914	42.49%
Full Time Staff	3	3	3	3	

(Criminal Justice Services Pretrial cont.:)

	FY21	FY22	FY23	FY24	FY25	Chg
Pretrial Services – full time staff details	3	3	3	3	4	1
Deputy Director	1	1	1	1	1	
Probation Officer Supervisor	0	0	0	0	1	
Local Pre-trial Officers	2	2	2	2	2	
Administrative Support	0	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Provide cost effective pretrial services for local defendants					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of pretrial placements (misdemeanor)	98	103	228	115	200
Number of pretrial placements (felon)	138	158	233	200	200
Average daily pretrial caseload (misdemeanor)	21	26	27	25	26
Average daily pretrial caseload (felon)	87	81	86	100	100
Average length of supervision by days (misdemeanor)	101	110	95	105	100
Average length of supervision by days (felon)	265	208	145	220	180
Number of Screenings	29*	18*	238	500	250
Number of Investigations	11*	15*	100	200	150
Number of defendants placed on GPS	37	16	21	20	20
Days defendants spent on GPS	3,471	3,448	2,525	4,000	3,250
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.				
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Grant money received from Virginia DCJS	\$101,158	\$210,525	\$210,525	\$210,525	\$223,268
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 will be switching the risk assessment instrument from the “Virginia Pretrial Risk Assessment Instrument (VPRAI),” to the “Public Safety Assessment (PSA).” CJS does not know when this change will occur, as this change stems from the directive of the Department of Criminal Justice Services (DCJS), who currently has three pilot sites for the PSA. Implementation and utilization of the PSA tool will require lengthy training for the Pretrial Probation Officers.

CRIMINAL JUSTICE SERVICES

Drug Court

MISSION

The Mission of the Culpeper County Drug Court is to provide a cost-effective alternative to incarceration through a community approach offering treatment and services that promote positive change and increased public safety.

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 fully implement Drug Court.
- Provide timely data to the Board of Supervisors, U.S. Department of Justice (BJA), and the Virginia Supreme Court on goal/target achievement.

DESCRIPTION

The Culpeper County Circuit Drug Court will provide drug court services to accepted participants. Drug treatment courts are specialized court dockets within the existing structure of the court system offering judicial monitoring of intensive treatment and strict supervision of addicts in drug and drug-related cases. Eligible drug-addicted persons may be sent to Drug Court in lieu of traditional justice system case processing and participation shall be voluntary. Drug Courts have proven to be highly effective for treating drug-addicted people. Drug Courts keep individuals in treatment long enough for it to work while supervising them closely.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	72,961	195,619	216,899	10.88%
Operating	180	33,328	71,480	71,480	0.00%
Capital	2,694	2,586	0	0	0.00%
Total	2,874	108,875	267,099	288,379	7.97%

Full Time Staff	0	1	2	2
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	FY21	FY22	FY23	FY24	FY25	Chg
Drug Court – full time staff details			1	2	2	0
Drug Court Coordinator			1	1	1	
Drug Court PO			0	1	1	

(Criminal Justice Services – Drug Court cont.:)

GOALS & PERFORMANCE MEASURES

Provide cost effective drug court services					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of individuals assessed utilizing RANT	N/A	7	20	15	18
Number of individuals assessed utilizing ASAM	N/A	7	20	15	18
Number of individuals placed with drug court	N/A	6	15	15	20
Number of individuals graduating	N/A	N/A	1	8	8
Percentage of participants graduating	N/A	N/A	16%**	50%	50%
Rate of new arrest <30% for graduates	N/A	N/A	0	<30%	<30%
Notes	<p>*Drug court accepted its first participant on February 28, 2022</p> <p>**The graduation percentage noted above (16%) was calculated by dividing the number of individuals graduating by the number of placements for FY22. Additionally, it should be noted that to successfully complete Drug Court, it requires a participant to be in the program for a minimum of 14 months. Therefore, since the first drug court participant was accepted 2/28/22, the first possible date for graduation would have been 4/28/23. As of 3/28/24, Drug Court has had 7 graduates. By FY24, the graduation rate should reflect a more accurate percentage.</p>				

FUTURE ISSUES

Drug Court would like to receive more placements into the Drug Court Program.

Drug Court would like to identify varying ways to utilize the Opiate Abatement funds, which can further provide resources and support for the Drug Court participants.

PUBLIC SAFETY

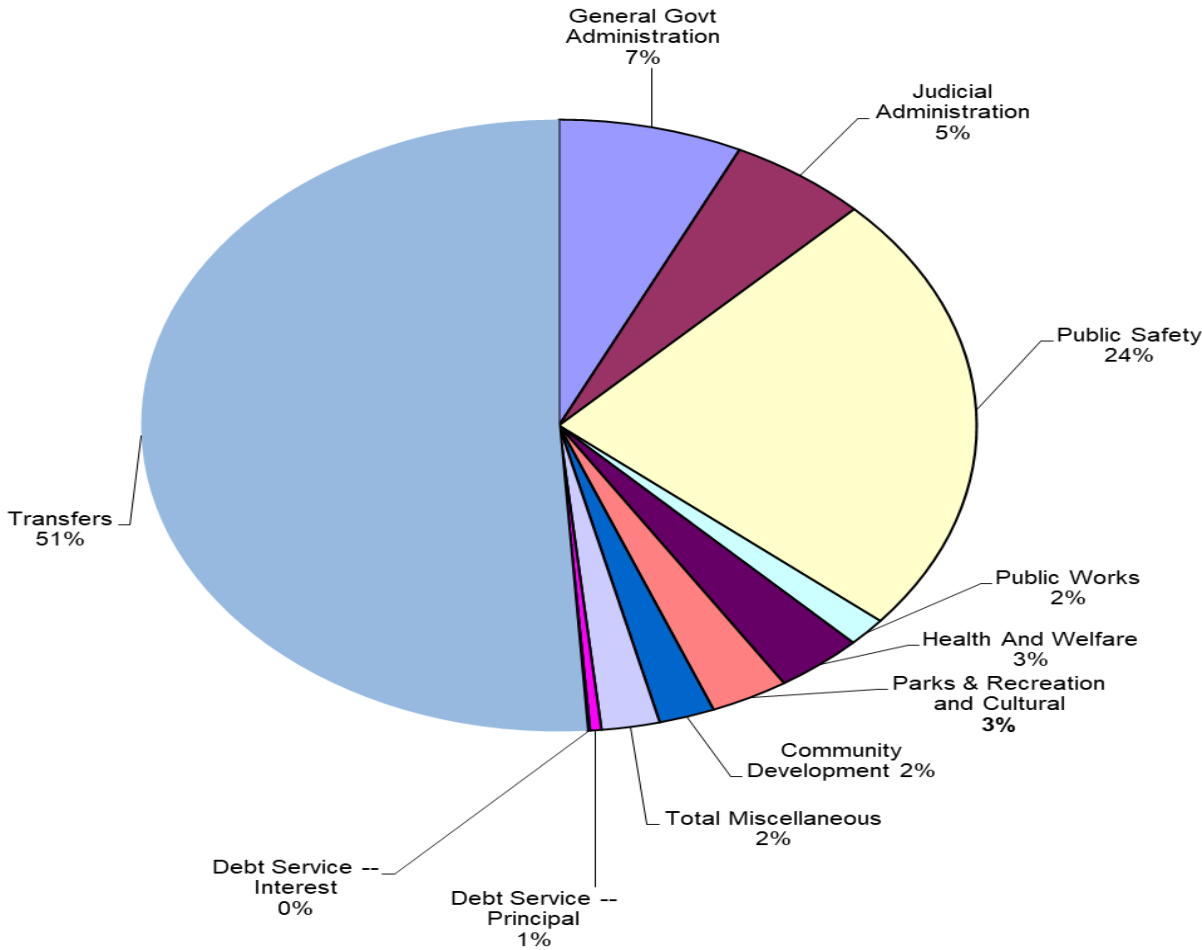
COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$ 28,424,572

Total General Fund

\$59,097,957



Public Safety

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
State Forest	8,456	8,456	8,456	8,538
Fire and Rescue	2,270,044	2,203,515	2,447,977	2,783,586
Sheriff	9,173,197	8,782,988	10,040,270	10,100,219
Adult Detention	3,587,961	4,162,628	4,657,569	5,311,508
Outside Jail Services	1,844,120	2,477,148	2,833,000	2,408,875
Juvenile Justice	555,288	477,575	397,298	334,548
Building Official's Office	734,983	820,562	936,707	1,028,511
Animal Services	787,941	744,969	858,549	932,094
Emergency Services	3,203,678	3,666,119	4,045,744	5,322,409
Supervision Plan Services	8,804	33,268	52,986	52,921
VSTOP Grant (C/W Atty's Office)	73,054	131,993	131,094	141,363
TOTAL PUBLIC SAFETY	22,247,526	23,509,221	26,409,650	28,424,572

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
State Forest	8,538		8,538
Fire and Rescue	2,783,586	360,000	2,423,586
Sheriff	10,100,219	3,537,479	6,562,740
Adult Detention	5,311,508	231,000	5,080,508
Outside Jail Services	2,408,875		2,408,875
Juvenile Justice	334,548		334,548
Building Official's Office	1,028,511	926,500	102,011
Animal Services	932,094	11,500	920,594
Emergency Services	5,322,409	746,451	4,575,958
Supervision Plan Services	52,921	51,802	1,119
VSTOP Grant (C/W Atty's Office)	141,363	36,638	104,725
Total	28,424,572	5,901,370	22,523,202

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 FY25 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 FY25 will be \$8,538.

FIRE AND RESCUE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Fire and Rescue Association coordinates the authorized volunteer fire and rescue companies request for funding, benefits and other county support. Ten volunteer companies receive reimbursement for operational expenditures such as utilities, repairs and fuel (eight county departments and one from Rappahannock/Amissville). 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.

(Fire & Rescue cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	60,462	61,227	82,147	101,351	23.38%
Operating	2,199,638	2,142,288	2,362,330	2,678,735	13.39%
Capital	9,944	0	3,500	3,500	0.00%
Total	2,270,044	2,203,515	2,447,977	2,783,586	13.71%
Part time Staff only -- both assistant position and trainers	0	0	0	0	

GOALS & PERFORMANCE MEASURES

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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

Culpeper County Volunteer Fire and Rescue Association									
January 2024									
	Company 1	Company 2	Company 6	Company 8	Company 9	Company 10	Company 11	Company 16	Totals
Total Membership	66	59	54	84	123	30	77	101	594
Dual Membership	1	0	2	0	0	3	5	5	16
Jr. Members	0	0	0	0	0	1	1	2	4
Total Active Members	61	59	32	69	108	16	38	52	435
Supporting/Aux/Assoc Members	7	0	15	0	15	8	2	29	76
Lifetime Members	0	0	7	0	0	5	36	15	63
Inactive Members	0	0	0	15	0	0	0	3	18
Workman's Comp Eligible	53	47	32	46	108	16	37	53	392
LODA Eligible	52	47	32	72	108	16	39	55	421
VA License Relief Eligible	63	59	41	70	122	26	41	62	484

Celebrating Firefighter and EMT Graduations

Firefighter 1 Certified 2
Firefighter 2 Certified 13



EMT's 39

Baby Jims, Brush & House Fires



House fire in the county



Training: Old Farmhouse donated



Training – Vehicle Extrication at salvage yard



Training: Old Farmhouse donated (continued)



Training at Ardent Mills, Auto Accident, Wind Damage/Tree into home, Auto accident/entrapment



SHERIFF'S OFFICE

Law Enforcement Division



MISSION

The Culpeper County Sheriff's Office is entrusted to uphold the principles of integrity, respect, and service to our community by providing professional law enforcement services with compassion, transparency, and devotion. We are committed to ensuring public safety, advancing partnerships with our community, and maintaining the highest standards of accountability and excellence in all that we do.

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 by engagement through outreach of programs that involve citizens to understanding; #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. Promote roadway safety through partnership, enforcement, and visibility.

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

Short Term Goals:

- **Enhance Public Safety:** The Culpeper County Sheriff's Office should aim to enhance public safety through effective enforcement of laws and delivery of services. This includes investigating crimes, pursuing offenders, making arrests, maintaining the local jail, managing corrections programs, and providing courthouse security.
- **Community Engagement:** Foster community engagement by building strong partnerships with civic and service groups, business associations, and neighborhood associations. Emphasize collaboration with other agencies to address community needs effectively.
- **Professional Development:** Prioritize continuous organizational improvement and staff development. Encourage leadership roles within the organization, high-quality service provision, trust-building, and a shared vision of improvement for the future.
- **Transparency and Accountability:** Uphold transparency and accountability in all operations. Ensure that constitutional rights and personal dignity are respected in all interactions with the community.
- **Innovation and Adaptability:** Embrace innovation and adaptability to respond to the evolving needs of a dynamic and diverse community. Implement problem-solving tactics and community-oriented policing strategies to address crime and disorder effectively.
- **Efficient Resource Management:** Ensure responsible management of resources to optimize operational efficiency while delivering professional law enforcement services.
- **Technology Integration:** Embrace technological advancements to improve operational effectiveness, data management, communication systems, and overall efficiency in serving the community.

By focusing on these strategic goals, the Culpeper County Sheriff's Office can work towards fulfilling its mission of providing public safety for all citizens in Culpeper while upholding core values of courage, compassion, duty, and integrity.

DESCRIPTION

The Sheriff is a Constitutional Officer of the Commonwealth of Virginia elected solely by the Citizens of Culpeper County every four years to serve as the senior law enforcement officer. The ability to discharge this duty, he is empowered by the Code of Virginia to appoint Deputy Sheriffs and civilian staff to carry out the Mission. The Sheriff's Office is comprised of three (3) key areas of responsibility that work in coordination to support each other: Administrative Support Operations, Law Enforcement Support Operations, and Judicial Support Operations. The largest of the three is Law Enforcement Support Operations and remains the most visible to the public. The role of Law Enforcement Operations is varied and covers a broad range of activities that encompasses many portions of the Sheriff's Office. Law Enforcement Support Operations encompasses the Patrol Division, Criminal Investigations Division, and School Resource Officer Division.

The Patrol Division is the most visible, forward-facing branch of the Sheriff's Office. Patrol Deputies respond to calls for service, investigate basic criminal cases, detect crimes, make arrests, manage traffic safety events, and investigate vehicle crashes. Patrol coverage is a 24/7 expectation that provides the first and most important interaction with the Citizens. Deputies respond to and handle wide variety of matters that include engagement and outreach.

The Criminal Investigations Division (CID) conducts more serious and in-depth crime analysis and investigations. CID directs background applicant investigations, processes concealed weapon permits, and coordinates fugitive extraditions. Detectives are assigned and remain actively vigilant to joint task forces that include: Blue Ridge Narcotics and Gang Task Force (BRNGTF), Internet Crimes Against Children (ICAC), Homeland Security Investigations (HSI), Drug Enforcement Agency (DEA), US Marshals Service (USMS), US Postal Service (USPS), Alcohol, Tobacco, Firearms (ATF) and the Federal Bureau of Investigations (FBI). The networking and partnership efforts with federal law enforcement agencies provides necessary resources and increased capabilities for criminal case furtherance and closure.

(Sheriff's Office cont.)

Deputy, SRO	5	6	8	11	4
Deputy, Public Affairs	3	2	3	3	0
Evidence Clerk/Crime Analyst	1	1	1	1	2
K-9 1 st Sergeant	0	0	0	0	1
K-9 Officers, deputy	5	2	3	3	1
K-9 Master deputy	0	0	0	0	2
Supervisor, Joint Records	1	1	1	1	1
Clerk, Joint Records	3	4	4	4	1
Public Information Officer	0	1	1	1	0

Note: change in number of staff is due to shifting staff around as needed

Further, during FY22, the Board of Supervisors approved 7 more positions for inmate transport

(Sheriff's Office cont.)

GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Total Arrests – Adult & Juvenile	1,083	1,332	1,497	1,300	1,600
Drug/Narcotic Arrests – Adult & Juvenile	116	110	109	150	175
DUI Arrests – Adult & Juvenile	96	107	101	125	150
Notes	Note: These statistics are reported based on a CY basis. *The “target” figures are only based on trend – it is impossible to make predictions in these areas.*				

To continue to build positive relations with the community.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of tips received through Crime Solvers	30	54	9	50	75
Number of Youth Sports Camps provided free of charge	4	4	6	7	8
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

The influence and expansion of Northern Virginia into the Culpeper community continues to increase the need for public safety services that mostly affect the Sheriff's Office. The exponential growth of Culpeper County has resulted in a dramatic increase in the population with more residents being ESL (English Second Language). This is evidenced by the increased public school enrollment as well as the newer homes being constructed throughout the county. The number of vehicles, dominated by commuter traffic is increasing on county roadways not designed for the levels it is experiencing. The severity of crashes is rising and involves multiple vehicles at crash scenes. The calls for law enforcement services continue to increase in number and complexity requiring more time spent by deputies or detectives. The mental health crisis in the county often requires law enforcement involvement for days awaiting services from strained facilities unable to provide bed space. The substance abuse crisis continues to dominate deputies and detectives time requiring judicial involvement and increased case loads. The detention of offenders requiring court services is ever rising causing a large jail population housed locally or sourced out of the county. The courts lack proper pre-trial services that contribute to longer wait times for trial dates. Transportation of inmates to and from facilities increases the burden and risk during movement. The facilities for the Sheriff's Office include headquarters, jail, records, and courts that will exceed capacity to meet service demands.



Culpeper County Sheriff's Star Cadet Program

The Culpeper County Sheriff's Office Star Cadet (CCSSC) Program was established to provide individuals with intellectual and developmental disabilities an opportunity to experience the various duties of a law enforcement officer. This program is intended to be both educational and community service based. The cadets learn about law enforcement and community policing through interactive instruction and presentations. The goal of our program is to enhance the relationship between citizens with intellectual disabilities and the law enforcement community. This program launched in March. In just a few short weeks, we have welcomed (10) Star Cadets and the program is at full capacity.



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.

One of the largest events sponsored by this office are the Summer Youth Sports Camps. This year's turnout is promising to be one of the best yet. The SROs have been coordinating and planning with Culpeper Parks and Recreation to bring these summer camps to life. These camps teach the basic fundamentals of each sport and are geared toward 8 to 16 year olds. There is a strong emphasis on sportsmanship, respect and teamwork, which we hope will carry over into their everyday lives as they continue to grow and mature.



SHERIFF'S OFFICE

Adult Detention Division



MISSION

The Culpeper County Sheriff's Office is entrusted to uphold the principles of integrity, respect, and service to our community by providing professional law enforcement services with compassion, transparency, and devotion. We are committed to ensuring public safety, advancing partnerships with our community, and maintaining the highest standards of accountability and excellence in all that we do.

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 by engagement through outreach of programs that involve citizens to understanding; #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:

- **Enhance Public Safety:** The Culpeper County Sheriff's Office should aim to enhance public safety through effective enforcement of laws and delivery of services. This includes investigating crimes, pursuing offenders, making arrests, maintaining the local jail, managing corrections programs, and providing courthouse security.
- **Community Engagement:** Foster community engagement by building strong partnerships with civic and service groups, business associations, and neighborhood associations. Emphasize collaboration with other agencies to address community needs effectively.
- **Professional Development:** Prioritize continuous organizational improvement and staff development. Encourage leadership roles within the organization, high-quality service provision, trust-building, and a shared vision of improvement for the future.
- **Transparency and Accountability:** Uphold transparency and accountability in all operations. Ensure that constitutional rights and personal dignity are respected in all interactions with the community.
- **Innovation and Adaptability:** Embrace innovation and adaptability to respond to the evolving needs of a dynamic and diverse community. Implement problem-solving tactics and community-oriented policing strategies to address crime and disorder effectively.
- **Efficient Resource Management:** Ensure responsible management of resources to optimize

operational efficiency while delivering professional law enforcement services.

- **Technology Integration:** Embrace technological advancements to improve operational effectiveness, data management, communication systems, and overall efficiency in serving the community.

By focusing on these strategic goals, the Culpeper County Sheriff's Office can work towards fulfilling its mission of providing public safety for all citizens in Culpeper while upholding core values of courage, compassion, duty, and integrity.

DESCRIPTION

The Adult Detention Center (ADC) 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	2,889,099	3,430,465	3,901,250	4,547,008	16.55%
Operating	2,529,399	3,169,047	3,574,000	3,165,875	(11.42%)
Capital	13,583	40,264	15,319	7,500	(51.04%)
Total	5,432,081	6,639,776	7,490,569	7,720,383	3.07%

	FY21	FY22	FY23	FY24	FY25	Chg
Full Time Staff	38	37	37	38		

Adult Detention (Jail)- full time staff details

	FY21	FY22	FY23	FY24	FY25	Chg
Adult Detention (Jail)- full time staff details	39	38	37	37	38	1
Major, Judicial Services	0	1	1	1	0	
Captain, Jail	1	1	1	1	0	
Lieutenant, Jail	1	0	0	0	0	
1 st Sergeant, Jail	1	1	1	1	3	
Sergeant, Jail	4	4	5	5	3	
Adult Detention Deputies	26	25	22	22	23	
Master deputy	0	0	0	0	2	
HEM/Admin Deputies	0	0	2	2	1	
Jail Nurse	2	2	2	2	2	
Office Support	2	2	1	1	1	
LIDS Technician	0	1	1	1	1	
Food Service/Cooks	2	2	2	2	2	

Note: change in number of staff is due to shifting staff around as needed

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	Pass	*	N/A	Pass

<i>(Sheriff's Office Adult Detention Division cont.)</i>						
Life, Health & Safety Audit		Pass	Pass	*	Pass	Pass
Fire Safety Inspection		Pass	Pass	*	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations. *Actual data not available at time of submission					
To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.						
Performance Measures		CY21 Actual	CY22 Actual	CY23 Actual	CY24 Target	CY25 Target
Avg Daily Inmate Population – total responsibility of CSO – housed internally and externally		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. *Actual data not available at time of submission					

Efficiently manage resources pertaining to daily operations.						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Average Cost per Inmate per Day		\$117.03	\$135.94	\$154.00	<\$160.00	<\$160.00
Notes	Data reported to the Virginia Compensation Board Annually.					

FUTURE ISSUES

The capacity for total inmates in the ADC Jail remains a constant challenge. The partnership with out of county jails eases the burden for the Sheriff's Office; however, the cost remains very expensive. The jail is long overdue for improvements to all utilities that include HVAC, Electrical, and Plumbing. Many upgrades or repairs are overdue, in large part due to the age of the facility. Costs for repairs are managed through in-house trades being utilized. The lack of maintenance for the HVAC system for example resulted in complete failure in CY23. Mobile units were rented and placed into the housing units to cool the inmates. A plan from county maintenance was tasked with a schedule during April 2024 to get twelve (12) HVAC units operational. The age and continual use for many years was identified as a top priority for replacement in the very near future. The HVAC units are working for now and hobbled together buying time until replacement. The plumbing fixtures and piping for supply and wastewater shows significant wear and tear. Parts were procured to make the repairs allowing additional time before a larger decision must be made.





JUVENILE JUSTICE

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

(Juvenile Justice cont.):

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00
Operating	554,888	477,314	396,298	327,148	(17.45%)
Capital	400	261	1,000	7,400	640.00%
Total	555,288	477,575	397,298	334,548	(15.79%)

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

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of Delinquency Intakes	124	209	223	225	230
Number of Domestic Intakes	750	508	555	800	700
Notes	Increase in staffing likely assisted in completing more intakes. Actual data is up to 5/30/23.				
Provide efficient Detention Services					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Days in Detention*	519	612	522	650	615
Number of Juveniles in Detention	8	24	21	30	25
Average Length of Stay (days)	15	25.5	24.9	35	30
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.				
Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Average Daily Population (ADJ) on Probation	11	11	8	20	15
Average Daily Population on Parole	3	7	10	8	12
Average Daily Population in Commitments to Juvenile Correctional Centers	2	2	2	6	5
Notes	<ul style="list-style-type: none"> *ADJ does not include cases on Diversion, Post-Dispositional Case Management; Pre-Dispositional monitoring status' which can double a probation officer's workload. **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. ***Actual data is up to 5/30/23. 				

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 awaiting relocation to the downstairs of the current office building to provide an ADA accommodated workplace. Security issues should be addressed during the relocation as well. The CSU will need to provide new furniture for the space. The current anticipated move is scheduled to occur over the summer of 2024. 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. Beginning the next fiscal year, the CSU will not be able

to provide hookup, removal, and oversight for home electronic monitoring for youth. The CSU will be contracting with another service provider to allow for the service to continue to be available for the Culpeper community and judicial system.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	663,167	700,250	855,007	937,311	9.63%
Operating	59,956	103,133	68,200	69,700	2.20%
Capital	11,860	17,179	13,500	21,500	59.26%
Total	734,983	820,562	936,707	1,028,511	9.80%

	FY21	FY22	FY23	FY24	FY25	Chg
Full Time Staff	8	9	9	9		
<i>Building Inspections – full time staff details</i>	8	8	9	9	9	0
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	5	5	5	

(Building Department cont.):

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Quantity of similar permits	291	259	256	Unk	Unk
Quantity of expedited permits issued	241	241	285	Unk	Unk
	45%	48%	53%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, and Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of inspections conducted	11,011	11,055	14,259	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

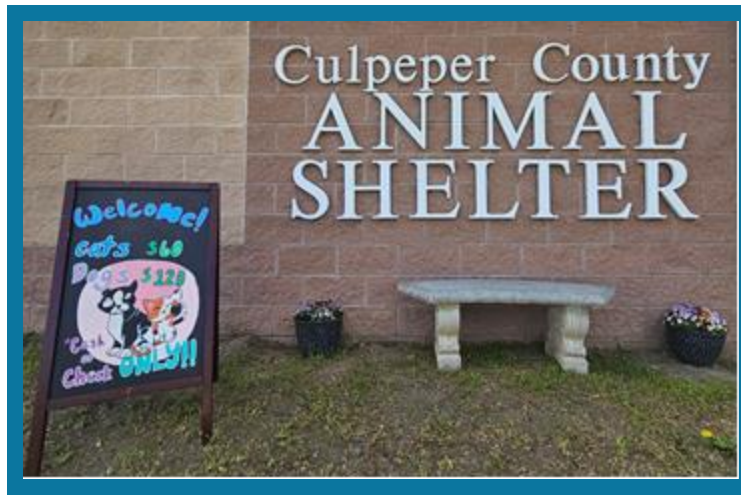
1. Continue to promote digital plan review with our cloud storage to decrease the paper storage archive.
2. Explore options to incorporate AI (Artificial Intelligence) in our processes to enhance performance.
3. Continue to encourage public participation in our Constant Contact announcement platform.
4. Currently utilizing Solarapp+ for expedited plan review of residential roof mounted solar systems, will include in the expedited permit data for FY25.

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





ANIMAL SERVICES



MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

(Animal Services cont.):

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	604,420	531,538	644,679	718,224	11.41%
Operating	183,521	213,330	213,870	213,870	0.00%
Capital	0	101	0	0	0.00%
Total	787,941	744,969	858,549	932,094	8.57%

	FY21	FY22	FY23	FY24	FY25	Chg
Animal Services—full time staff details	8	8	8	8	8	0
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1	
Animal Control Operations Manager	1	1	1	1	1	
Shelter Operations Manager	1	1	1	1	1	
Deputy Animal Control Officers	3	3	3	3	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Animals Placed in Homes	201	195	214	350	350
Animals Transferred To Other Agencies	141	146	103	150	150
Animals Returned to Owner	208	208	188	250	250
Animals Euthanized	*62	*62	*122	*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.

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Animal Control Calls Received	1,367	1,367	1,322	1,400	1,400
Presentations To Schools/Clubs Per Year	1	2	2	2	2
Publications Per Year	0	1	1	1	1

Notes: Our ACO’s strive to educate citizens on animal husbandry skills on all calls.

To provide and maintain quality care of animals in a cost effective manner.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of Animals Held In Shelter	599	605	675	650	650
Average Cost Per Animal	\$91	\$98	105	\$110	\$110
Average Daily Population	6.5	10	11	20	20

<i>(Animal Services cont.)</i>						
In-kind Contributions Of Pet Food & Cat Litter - Value		\$800 approx.	\$800 approx.	\$800 approx.	\$800 approx.	\$800 approx.
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.					

FUTURE ISSUES

To continue to provide proper care and compassion to all animals that enter our facility and to provide the best possible service to all of our citizens. To continue to provide effective and professional Animal Control Services in a courtesy and inclusive manner to all our citizens.





EMERGENCY SERVICES



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

(Emergency Services cont.)

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	2,871,380	3,174,376	3,479,866	4,344,411	24.84%
Operating	310,792	342,334	398,788	523,187	31.19%
Capital	21,506	149,409	167,090	454,811	172.19%
Total	3,203,678	3,666,119	4,045,744	5,322,409	31.55%
Full Time Staff	33	33	33	37	

	FY21	FY22	FY23	FY24	FY25	Chg
Office of Emergency Services— full time staff details	33	33	33	33	37	4
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	29	
Training Coordinator	0	0	0	0	0	

GOALS & PERFORMANCE MEASURES

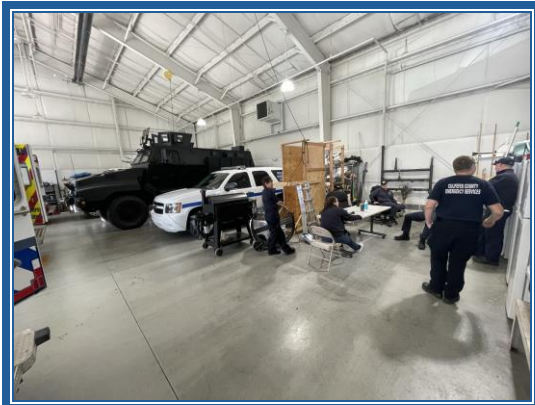
Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	86%	92%	91%	93%	93%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	91%	95%	93%	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.				

(Emergency Services cont.:)

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Preparedness training and exercises		4	8	9	18	25
Fire Fighter and EMS Courses *		13	21	23	30	35
Number of participants		160	217	210	175	275
Percentage of participants completing class		90%	88%	95%	92%	>90%
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 to the best of their ability with the goal of providing the most effective and efficient means in which to deliver services to the community. As has been the case in more recent previous years, we continue to recognize the steady increase in the demand for our services and most recent trending seems to indicate that this demand will continue to grow as the development and population continues to expand in the county. Still yet another significant factor in the increasing demand on our department and staff is the overall struggles that some of the volunteer departments have had in securing staffing and personnel resources on a consistent basis. When paired with an overall increase in demand for services, those struggles are more frequently stretching our own department's available resources, which in turn can have an adverse effect on the citizens in terms of availability as well as overall response times to emergency calls within the county. As increases in the demand for the departments services grows, the subsequent wear and tear on the Office of Emergency Services emergency response vehicle fleet also increases. This results in more frequent maintenance and repair needs as well as the need to replace older units in the fleet with significant mileage. We will inevitably need to add additional personnel and expand our resources 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 probable 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

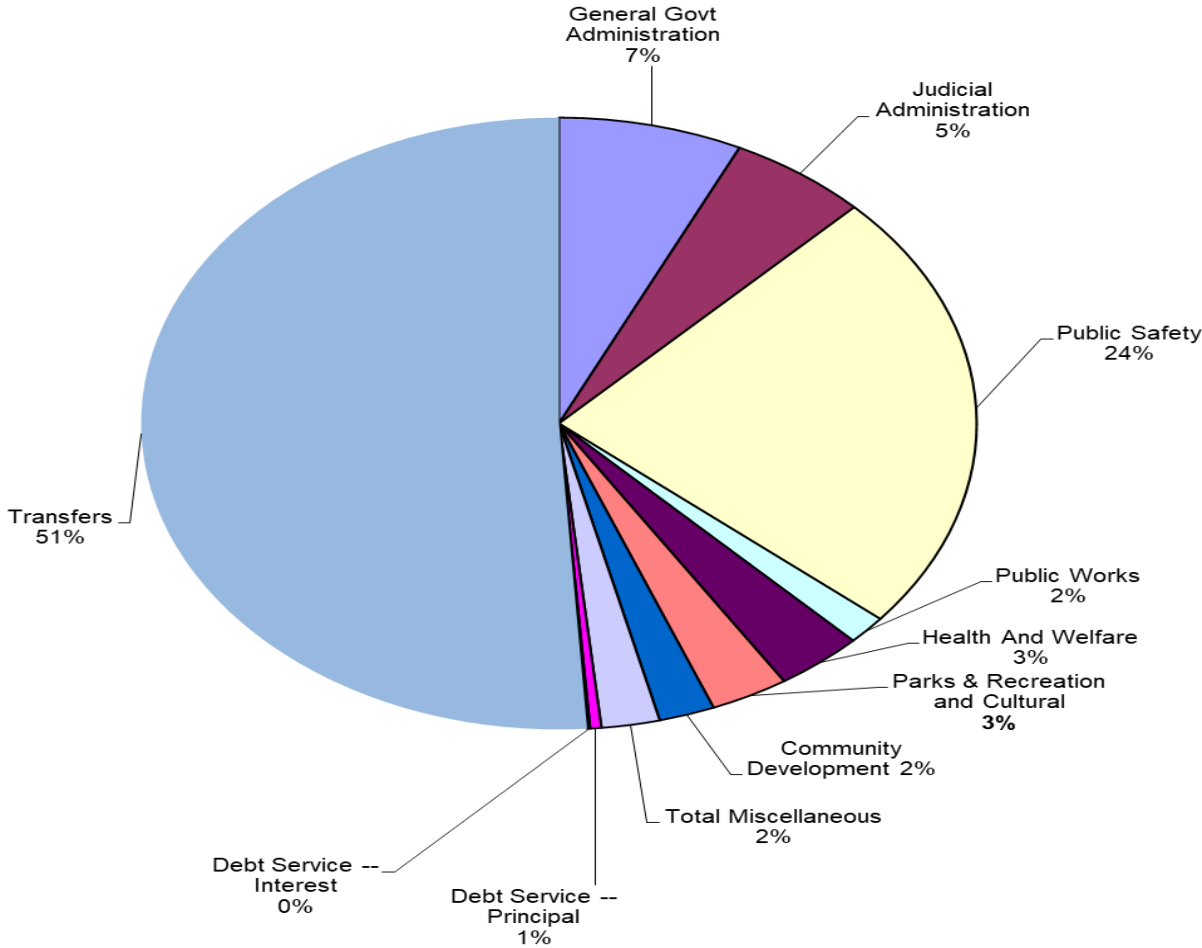
COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,848,715

Total General Fund

\$59,097,957



Public Works

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Env.Svcs. - Buildings & Grounds	1,400,044	1,439,034	1,983,887	1,848,715

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Env.Svcs. - Buildings & Grounds	1,848,715	317,273	1,531,442

ENVIRONMENTAL SERVICES BUILDINGS & GROUNDS

MISSION

Our mission is to provide safe, functional, efficient, and clean buildings for citizens and County employees.

Supports Strategic Goals:

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

Short – Term Goals BOS

-Expand the Emergency Operations Center to provide a non-emergency call center and additional office space for Emergency Services staff.

-Prepare a plan to expand or replace the Courthouse to address security and circulation deficiencies.

DESCRIPTION

The Environmental Services Department maintains all non-school County owned facilities. This maintenance consists of in-house repairs and alterations to the buildings and related mechanical, electrical and plumbing systems. The Department also coordinates and supervises contractors or technicians performing work at the various County facilities. The Department ensures that all facilities are operational so that the various County departments can function without interruption.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	369,119	507,238	715,698	680,462	(4.92%)
Operating	805,965	849,718	963,189	1,043,253	8.31%
Capital	224,960	82,078	305,000	125,000	(59.02%)
Total	1,400,044	1,439,034	1,983,887	1,848,715	(6.81%)

Full Time Staff 6 6 6 6

	FY21	FY22	FY23	FY24	FY25	Chg
General Property / Maintenance-- Full time staff details	6	6	6	6	6	0
Maintenance Technician II	4	4	3	3	3	
Maintenance Technician I	0	0	0	0	0	
HVAC Technician	1	1	1	1	1	
Senior HVAC Technician	0	0	1	1	1	
Operations Manager	1	1	1	1	1	

(Environmental Services Buildings & Grounds cont.:)

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Cost of Operations per RSF	9.92	12.56	12.91	17.80	16.45
Housekeeping Costs \$/RSF	1.21	1.47	1.82	2.25	2.14
Maintenance Costs \$/RSF	1.36	2.29	2.06	2.50	2.65
Energy Cost Gas \$/GSF	.20	.21	.27	.30	.32
Energy Cost Electric \$/GSF	.93	1.08	1.24	1.50	1.43
Energy Cost Propane \$/GSF	1.66	1.74	2.51	3.54	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				
Provide a safe work environment for employees and the public.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Safety Incidents per year	3	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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

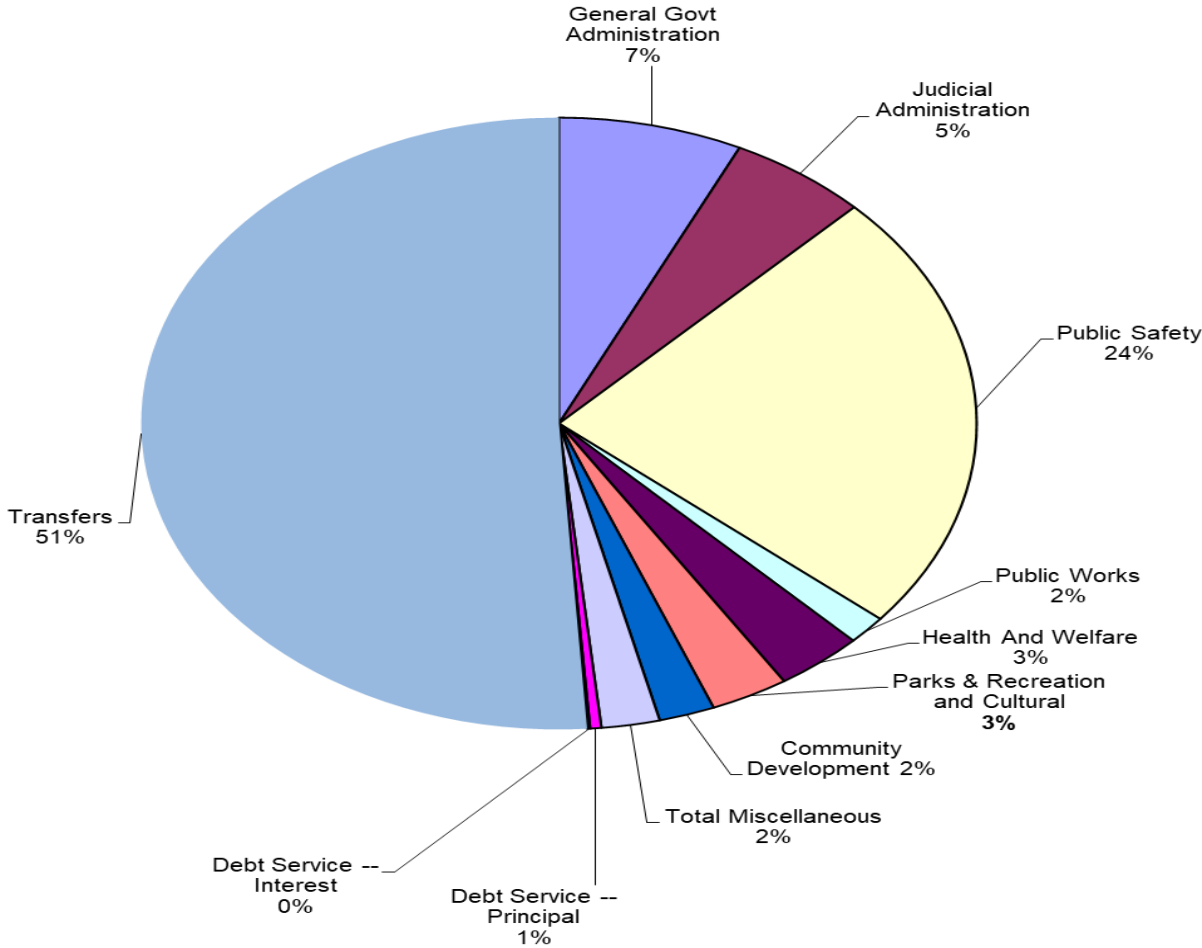
COUNTY OF CULPEPER, VIRGINIA

Health and Welfare

\$ 4,652,382

Total General Fund

\$59,097,957



EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Local Health Department	476,757	493,124	544,110	568,152
Culpeper Youth Network	2,325,319	2,604,364	3,572,280	3,579,341
Options	312,029	405,720	440,870	504,889
TOTAL HEALTH & WELFARE	3,114,105	3,503,208	4,557,260	4,652,382

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Local Health Department	568,152		568,152
Culpeper Youth Network	3,579,341	2,092,045	1,487,296
Options	504,889		504,889
Total	4,652,382	2,092,045	2,560,337



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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	0	0	0	0.00%
Operating	476,757	493,124	544,110	568,152	4.42%
Capital	0	0	0	0	0.00%
Total	476,757	493,124	544,110	568,152	4.42%

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of Family Planning client visits by fiscal year	501	605	508	600	550

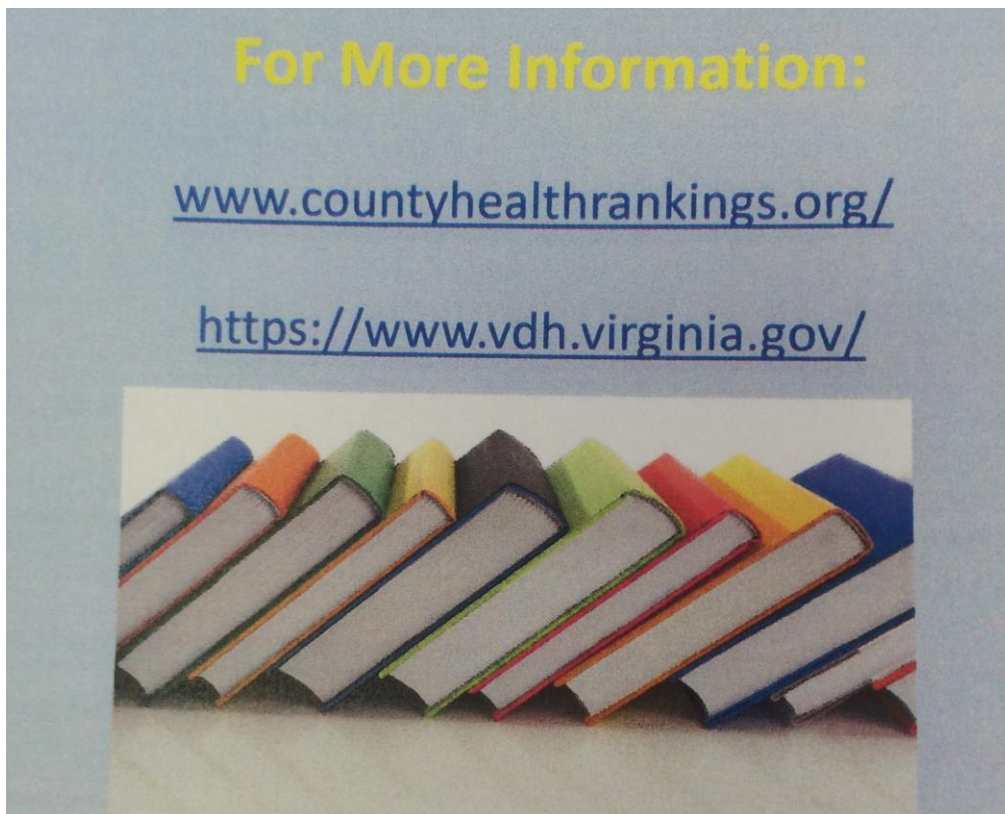
(Local Health Dept cont.:)

Prevent disease through safe disposal of sewage and safe drinking water					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Permit installation of private wells and sewage well disposal systems	628	492	358	550	450

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

MISSION

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

Supports Strategic Goals:

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

(Culpeper Youth Network cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	226,015	257,918	264,380	268,541	1.57%
Operating	2,098,739	2,345,382	3,306,400	3,307,800	.04%
Capital	565	1,064	1,500	3,000	100.00%
Total	2,325,319	2,604,364	3,572,280	3,579,341	0.20%

Full Time Staff	2	2	2	2
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	FY21	FY22	FY23	FY24	FY25	Chg
Community Youth Services – full time staff details	2	2	2	2	2	0
Culpeper Youth Network Coordinator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 YTD	FY25 Target
Total number of children served-Unduplicated	142	116	128	107	110
Foster Care -IV-E	1	2	2	1	
Foster Care – Non IV-E	3	0	3	2	
Residential Congregate	8	5	5	2	
Non-Mandated Services/Residential Congregate	0	0	0	0	
Education Services – Congregate Care	17	10	10	8	
Treatment Foster Care (IV-E)	8	5	4	3	
Treatment Foster Care	6	2	4	3	
Treatment Foster Care (Non-Custodial)	0	0	0	0	
Family Foster Care IV-E Community Based	0	0	0	0	
Family FC – All Other Payments	14	9	12	1	
State Kinship Guardianship	0	0	0	0	
Federal Kinship Guardianship	0	0	2	2	
Community Based Services	103	82	87	73	
Comm Services-Transition from Resid to Comm	0	0	0	0	
Special Education Private Day Placement	10	11	16	20	
W/A Services for Students with Disabilities	15	12	12	6	
Psychiatric Hosp/Crisis Stabilization	0	0	1	0	
Non-Mandated – Community Based	2	2	2	3	
Notes	Total number of children served – Unduplicated is the unduplicated count of youths served receiving pool funded services. Youth can be served under more than one category.				

<i>(Culpeper Youth Network cont.:)</i>					
Ensure responsible management of CSA					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# Of Individual Family Service Plans (IFSP) reviewed	537	396	509	500	550
# Of FAPT meetings	40	36	34	36	36
# Of prepared/approved State financial reports	13	14	13	8	12
# Of Management meetings to review service plans and expenditures	12	12	11	9	12
Unit Cost per child (reflects State & Local share)	\$19,095	\$18,069	\$18,325	\$14,910	\$18,000
Notes:					

FUTURE ISSUES

Continuing increase of at-risk youth in our community and the lack of specific services to address the needs of 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 (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 cont.:)

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 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 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. As part of this same grant, Options is taking youth to the State Climb in Culpeper to help them develop self-confidence.

OPTIONS has also implemented the Functional Workout Program that is designed for middle school students. It consists of cardio workouts and weightlifting at the OPTIONS House. This is under the Healthy Youth Initiative Program. This program is currently on hold and will resume once we have more space at OPTIONS.

OPTIONS Community Service Program provides supervision to youth who have been required to do unpaid community service work hours. Some youth are placed in the after school program (OPTIONS CREW) to take care of outdoor maintenance for the OPTIONS house. Others are placed at various worksites in the County. Worksites include: the County Landfill; Culpeper County Environmental Services, Culpeper County Parks and Recreation, Town of Culpeper Public Schools; elementary, middle, and high schools. There are special events in the community youth get involved with: Culpeper Fest, Air Fest, Empowering Culpeper, Century Cycling, Wicked Bottom 5-K Run, Oyster Fest, and Harvest Days Farm Tour. OPTIONS works to place youth at job sites that will potentially lead to future part-time/full-time employment and they can learn empathy. Options has implemented the Back To Nature Program as part of the Community Service Program. This involves building Blue Bird, Owl/Kestrel, & other bird nesting boxes to be donated and installed in various parts of the county. It also involved planting, nurturing, and harvesting vegetables raised in the raised beds at the OPTIONS House; with the assistance of the Master Gardeners through the local Extension Office. Harvested vegetables are donated to the local food banks for distribution.

(Options cont.)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	260,227	324,922	371,590	431,857	16.22%
Operating	51,443	63,669	65,280	61,532	(5.74%)
Capital	359	17,129	4,000	11,500	187.50%
Total	312,029	405,720	440,870	504,889	14.52%

Full Time Staff	3	4	4	4		
	FY21	FY22	FY23	FY24	FY25	Chg
Options Program (Juvenile crime control) – Full time staff details	3	3	4	4	4	0
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	
Community Services Worker	0	0	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Numbered referred for YASI	28	77	81	110	115
Decision Points	22	41	47	75	75
Substance Use Assessments (SASSI A-3, Urine Drug Screen, Parental Interview, Review of school records)	21	165	120	175	150
Substance Use - Brief Intervention #1 Marijuana Journal	13	44	21	50	40
Substance Abuse – Brief Intervention #2 Alternative	0	14	34	60	30
Substance Abuse – Brief Intervention #2 Responsible Decisions for Impaired Driving	0	0	26	25	30
Healthy Youth Initiative	17	54	29	75	60
Urine Drug Screens	69	263	172	275	200
Skills Streaming	0	10	5	40	10
VOICES	0	25	16	40	10
A Young Man’s Journey	0	6	4	30	10
Back to Nature	0	0	8	25	25
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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Youth placed in community service	37	192	122	225	150
Community service hours performed	775	1,680	2,194	2,200	2,000
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.				

(Options cont.)

FUTURE ISSUES

OPTIONS will continue to promote the Decision Points, 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

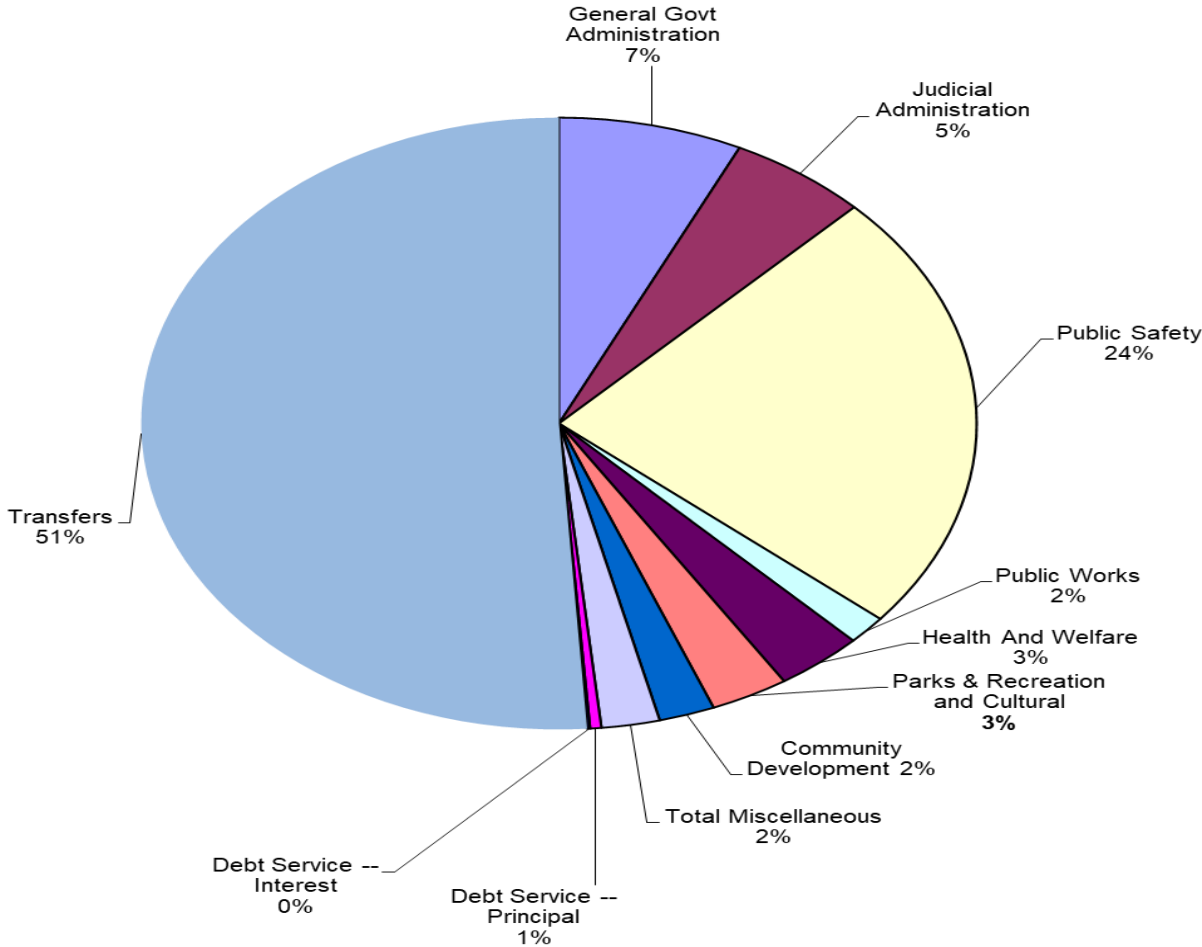
COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$ 3,652,181

Total General Fund

\$59,097,957



Parks & Recreation and Cultural



Sports Complex

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Parks and Recreation - Admin	440,944	496,847	569,874	615,601
Parks and Recreation – Fieldhouse	0	166,024	294,919	327,608
Parks and Recreation – Pools	0	0	70,125	147,774
Parks and Recreation - Parks	922,603	838,254	959,658	1,084,219
Library	1,179,788	1,190,893	1,339,607	1,476,979
TOTAL PARKS, RECREATION & CULTURAL	2,543,335	2,692,018	3,234,183	3,652,181

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Parks and Recreation - Admin	615,601	81,750	533,851
Parks and Recreation - Fieldhouse	327,608	100,000	227,608
Parks and Recreation - Pool	147,774	89,416	58,358
Parks and Recreation - Parks	1,084,219	51,500	1,032,719
Library	1,476,979	236,060	1,240,919
Total	3,652,181	558,726	3,093,455



PARKS AND RECREATION -- Admin

MISSION

The Department of Parks and Recreation is dedicated to enhancing the quality of life, assuring the sense of community, and providing leisure services to Culpeper County residents of all ages and abilities.

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

- Evaluate policies & procedures while adapting current and new programming to ensure that Parks & Recreation programs, activities, special events, facilities, and services are inclusive to all participants regardless of physical or mental ability.
- Continue to promote the existence and availability of the Financial Aid and Scholarship Opportunities through Culpeper County Parks & Recreation.
- Continue to evaluate and analyze existing Parks & Recreation policies & procedures (i.e., Facility Reservation Procedures, Program & Facility Rental Fees, Athletic Field Rental Fees, Program, Event, and Facility coverage, etc.) in order to increase efficiency;
- Act as an economic engine for Culpeper County and its businesses by utilizing our unique facilities to recruit significant Sports Tourism Events and/or Tournaments;
- Continue offering diverse and creative programs and classes to the public;
- Expand and/or enhance Parks & Recreation current special event offerings by planning and operating additional countywide events (i.e., Moonlight Candy Hunt, Kids Fishing Days, Eggstravaganza, etc.);
- Continue support and be a quality resource for community organizations and their events and programs (i.e., The Arc @ the Park, Trunk or Treat, Girls on the Run 5K, CulpeperFest, Culpeperpalooza, etc.);
- Manage and maintain www.culpeperrecreation.com to ensure that all Department information is

(Parks and Recreation Admin cont.):

- accessible and updated; programs, special events, facilities, rental information, etc.;
- Continue to promote Culpeper County Parks & Recreation on our digital platforms; Facebook, YouTube, and Instagram using creative and unique methods (i.e., radio interviews, Culpeper Media, etc.);
- Implement new recreational initiatives that improve the quality of life and promote opportunities for businesses, organizations, families, and tourists;
- Create and offer the public access to diverse recreational experiences;
- Continue fund raising initiatives to support the Culpeper Recreation Foundation, Inc.;
- Continue to recruit and retain a strong volunteer inventory for special events, programs, and park projects;
- 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 Athletics Division strives to provide quality affordable youth and adult athletic programming options for our residents. Thanks to the efforts of our staff, volunteers, and community members the Parks & Recreation Department is able to offer a variety of unique and diverse sports programs, camps, and clinics while also providing outstanding athletic facilities.

The Cultural and Special Events Division provides “quality of life” programming for our community’s toddlers, preschoolers, teens, adults and our active adults. In addition, the Division plans and operates several signature countywide special events including; the Culpeper Cycling Century & Tour, Wicked Bottom 5K and ½ Mile Fun Run, Moonlight Halloween Candy Hunt, Eggstravaganza, and more!!!

The Parks Services Division manages and maintains the County’s many pristine parks, trail systems, and recreational facilities including; Culpeper Sports Complex, Lenn Park, Spilman Park, Mountain Run Lake Park, Linda-Kits Cutler Memorial Park, and Kirkpatrick Park. In total, the park Services Division maintains Over 220-acres of parkland, nine (9) playgrounds, over 12-miles of multi-use trails, six (6) shelters, and 20 professional managed athletic fields.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	320,863	367,549	431,964	450,371	4.26%
Operating	116,450	112,823	134,160	161,480	20.36%
Capital	3,631	16,475	3,750	3,750	0.00%
Total	440,944	496,847	569,874	615,601	8.02%

Full Time Staff	4	4	4	4
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	FY21	FY22	FY23	FY24	FY25	Chg
Parks and Recreation (Includes both Admin & Parks budgets)	9	10	11	11	12	1
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	2	2	2	2	
Field maintenance technician (Community Complex)	3	3	3	3	4	
Facilities Manager (Fieldhouse)	0	0	1	1	1	

(Parks and Recreation Admin cont.:)

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of partnerships	41	64	72	75	75
Number of volunteers	103	*124	183	225	225
Total number of volunteer hours	575.25	*910	1,325	1,250	1,250
Total number of dollars	\$28.54 \$16,418	\$29.95 \$27,254	\$31.80 \$42,135	*TBD	*TBD
Number community service workers ***Programs & Activities Only	17	1	0	TBD	TBD
Total number of worker hours	124	3	0	TBD	TBD
Total number of dollars	\$7.25 \$899	\$21.75	0	TBD	TBD
Culpeper Recreation Foundation, Inc. fundraising*	\$8,345	\$19,996***	TBD	\$15,000	\$20,000
Parks & Rec grants applied for	0	0	0	TBD	TBD
Amount awarded	0	0	0	TBD	TBD
Community Partner Grants Applied for*	0	TBD	2	TBD	TBD
Amount awarded	0	TBD	\$41,013	TBD	TBD
*Donations – All Types	\$2,315	\$27,616	\$42,816	TBD	TBD
Notes	<p>-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.</p> <p>-The Department partnered with the Start of Success Program through CCPS. The program provided five (5) students January – May from 11:00am-2:00pm Monday-Friday. These students assisted the Department at the Culpeper County Fieldhouse and Parks Division.</p> <p>***The donations secured by the Culpeper Recreation in 2022 included a total of \$156,000 pledged to support the Financial Aid and Scholarship Programs.</p> <p>-A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding.</p> <p>-Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc. For FY23 the grants included the HCAT and a forestry grant with Friends of the Rappahannock. For donations, the projects included the Culpeper Sports Complex Signage, Pickleball Courts, Financial Aid Program, Bright Spot Playground, and more.</p> <p>-Based on a national survey by www.independentsector.org – Volunteer time is calculated at \$31.80 per hour for FY23.</p> <p>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.</p>				

To provide recreational services					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of recreational activities offered	394	361	484	400	415
Number of participants	1,825	3,248	5,070	4,250	4,250
Percent of activities ran	50%*	63%	78%	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 and accepting registrations through our ActiveNet software. These numbers do not include program drop-ins for gymnasium programs (i.e., open gym basketball, pickleball, volleyball, soccer, etc.) -Participant Numbers do not include Adult League and Athletic League activities; 1.) The number of participants reflects the total number of individuals who registered through ActiveNet and 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, instructor availability, etc.				

FUTURE ISSUES

Per the United States Census Bureau Culpeper County has an estimated population of 54,973 as of July 1, 2023 which is a 4.6% increase from April 1, 2020 (52,550). 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.) New Facility Planning and Development; 3.) Instructor Recruitment & Program Development, 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), Summer Youth Basketball, Adult Dodgeball, Adult Kickball, and High School Volleyball League (HSVL). Beyond league development the Department has introduced new classes targeted at providing specialized instruction to participants. (i.e., basketball classes, volleyball clinics, pickleball classes, SMART Football, SMART Baseball/Softball, Unified Cheerleading, Unified Pickleball, etc.).

Also, in FY24 the Department launched the Reimagining recreation Initiative in which Culpeper County Parks & Recreation (CCPR) and its partners will strive to provide all community members access to high-quality recreation facilities, programs, and services.

Staffing (Part-Time and Seasonal)

The Department is always looking at ways to utilize our part-time personnel and any of their unique talents/interests in order to instruct classes and expand our recreational offerings.

Volunteers (Parks and Admin)

In order to offset program operation and park maintenance costs, the Department has streamlined and enhanced our Volunteer Recruitment and Retention Practices. Currently, the Parks & Recreation Department has evaluated the existing process and has made adjustments in order to improve the process. In FY25, the Department will continue the partnership with Culpeper County Public Schools and

(Parks and Recreation Admin cont.:)

the "Start on Success" Program. In FY23 and FY24, 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

Dedicated to the community, the Culpeper County Fieldhouse strives to improve the quality of life for all by providing access to recreation and leisure opportunities regardless of income or physical and/or mental challenges.

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

(Parks and Recreation Fieldhouse cont.):

- 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, leagues and activities while marketing 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 to include program development, special event operation and facility management.
- 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel		125,114	201,654	234,343	16.21%
Operating		40,483	93,265	93,265	0.00%
Capital		427	0	0	0.00%
Total		166,024	294,919	327,608	11.08%
Full Time Staff (please see details above under P&R Admin)		1	1	1	

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding					
Performance Measures			FY23 Actual	FY24 Target	FY25 Target
Number of partnerships			28	25	35
Number of volunteers			*	75	75
Total number of volunteer hours			*	300	300
Notes	<p>*Number of volunteers and volunteer hours are included in the Administration Report. Specifically for the Culpeper County Fieldhouse, these volunteers would include coaches, camp/clinic aides, summer camp aides, open play aides, etc.).</p> <p>**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.</p>				

<i>(Parks and Recreation Fieldhouse cont.:)</i>					
Performance Measures		FY23 Actual	FY23 Target	FY24 Target	FY25 Target
Total Gymnasium Memberships		49	*	75	85
Total Membership Usage		1,932	*	2,150	2,250
Total Unique Members		173	*	200	215
Total Gymnasium Drop-In		6,344	*	7,000	7,250
Total Fieldhouse Attendance		15,377	7,250	25,000	30,000
Facility Usage – Total Event Reservations		*627	*	600	600
Gymnasium – Number of Rentals		8	24	36	36
Classroom(s) – Number of Rentals		26	56	75	75
Aerobics Studio – Number of Rentals		2	30	15	15
Notes	<p>*The Department reevaluated the Performance Goals and has submitted measures present more insight into the Division and its annual usage.</p> <ul style="list-style-type: none"> - Total Gymnasium Membership: The total number of memberships sold in the designated FY. - Total Membership Usage: The number of times the membership cards were scanned at the front desk at the Culpeper County Fieldhouse for a program in the gymnasium (open basketball, open pickleball, futsal, preschool playtime, open tumbling, etc.). - Total Gymnasium Drop-In: The total number of “drop-ins” that paid the daily admission. - Facility Usage (Total Event Reservations): This number includes both private rentals and Parks & Recreation scheduled programs (i.e., art classes, music classes, fitness & wellness, camps, clinics, etc.). 				

FUTURE ISSUES

The Culpeper County Fieldhouse opened officially December 3, 2022. As noted by the above numbers, the facility’s attendance has exceeded the FY23 target projections. The Parks & Recreation 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.

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 started a variety of youth and adult sports leagues in FY24. These leagues include Middle School Volleyball League (Female), Summer Youth Basketball League, Adult Dodgeball, Adult Kickball, and High School Volleyball League (HSVL). Beyond league development the Department has introduced new classes targeted at providing specialized instruction to participants (i.e., basketball classes, volleyball clinics, pickleball classes, SMART Football, SMART Baseball/Softball, Unified Cheerleading, Unified Pickleball, etc.).

Also, in FY24 the Department launched the Reimagining Recreation Initiative in which Culpeper County Parks & Recreation (CCPR) and its partners will strive to provide all community members access to high-quality recreation facilities, programs, and services. For community members with disabilities, this means developing more inclusive and adaptive programs and services that create and foster a sense of belonging.

(Parks and Recreation Fieldhouse cont.:)

Staffing (Part-Time and Seasonal)

The Department is always looking at ways to utilize our part-time personnel and any of their unique talents/interests in order to instruct classes and expand our recreational offerings.

Volunteers (Parks and Admin)

In order to offset program operation and park maintenance costs, the Department has streamlined and enhanced our Volunteer Recruitment and Retention Practices. Currently, the Parks & Recreation Department has evaluated the existing process and has made adjustments in order to improve the process. In FY25, the Department will continue the partnership with Culpeper County Public Schools and the “Start on Success” Program. In FY23 and FY24, 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 Parks Services Division.

Culpeper Parks & Rec Programs & Activities

Wicked Bottom 5K run:



Clinic at Fieldhouse



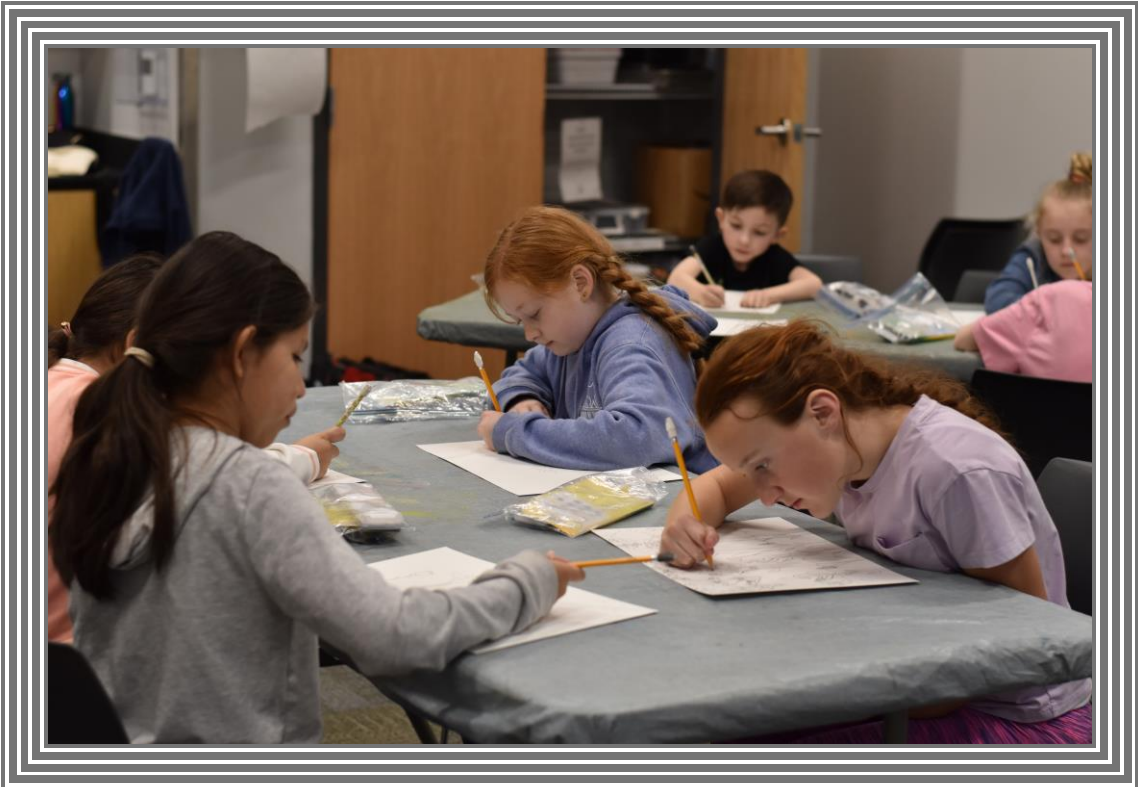
Unified Pickleball



Kaboom Playground Install



Kids Arts & Crafts, Piano, Guitar and Basket Weaving Lessons at Fieldhouse





Middle School Volleyball League



Moonlight Candy Hunt at Sports Complex



Culpeper Cycling Century Tour



PARKS & RECREATION - Pool

MISSION

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 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 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

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, two (2) outdoor shelters, women's locker room, men's locker room, family locker room, concessions area, multi-use classroom, and office area.

(Parks and Recreation Pool cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel			14,450	36,426	152.08%
Operating			55,675	111,348	100.00%
Capital			0	0	0.00%
Total			70,125	147,774	110.73%

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

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding					
Performance Measures			FY23 Actual	FY24 Target	FY25 Target
Number of partnerships			0	0	0
Number of volunteers			0	0	0
Total number of volunteer hours			0	0	0
Notes	N/A				
Performance Measures			FY23 Actual	FY24 Target	FY25 Target
Total Summer Memberships			0	0	0
Total Facility Attendance			0	0	0
Facility Usage:Total Shelter Rentals			0	0	0
Facility Usage:Total Classroom Rentals			0	0	0
Total Concession Sales			0	0	0
Notes	N/A				

FUTURE ISSUES

At this time, any future issues are unknown because construction has not started. If the project is approved by July 31, 2024, the Culpeper Community Pool will have a completion date of May 2026.



PARKS & RECREATION – Parks

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

Short – Term Goals BOS

- Continue to optimize Park Maintenance through the use of volunteers and various partnerships.
- 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 Parks & Recreation initiatives to promote a satisfying quality of life and opportunity for businesses, families, and tourists;

DESCRIPTION

The Parks Services Division manages and maintains the County's many pristine parks, trail systems, and recreational facilities including; Culpeper Sports Complex, Lenn Park, Spilman Park, Mountain Run Lake Park, Linda-Kite Cutler Memorial Park, and Kirkpatrick Park. In total, the Park Services Division maintains over 220-acres of parkland, nine (9) playgrounds, over 12-miles of multi-use trails, six (6) shelters, and 20 Bermuda athletic fields. The Division is solely responsible for mowing, trimming, trails maintenance, facility repair and maintenance, custodial operations, athletic fields maintenance, etc.

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

(Parks and Recreation Parks cont.):

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	465,403	505,218	582,003	662,500	13.83%
Operating	308,225	290,780	330,205	378,074	14.50%
Capital	148,975	42,256	47,450	43,645	(8.02%)
Total	922,603	838,254	959,658	1,084,219	12.98%

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

6	6	6	7
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GOALS & PERFORMANCE MEASURES

Provide quality service for parks and recreation customers

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Scheduled events held on fields by user groups	3,301	2,853	3,626	5,000	5,000
Notes	<ul style="list-style-type: none"> - Scheduled events include activities operated by and League and/or Association: Little League, Culpeper Soccer Association, CFA, Culpeper Rugby, Culpeper Lacrosse, etc. - 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. - The numbers do not include open play and any unscheduled athletic field usage. - The numbers do not breakdown the number of games scheduled for each event (i.e., an event is 8:00am-5:00pm which could be 10 games and/or practices). 				

To develop partnerships to offset local government funding

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of community service workers (Options, etc)	12	27	35	35	0
Total number of worker hours	150	325	308	*TBD	*TBD
Total number of dollars	\$1,088	\$2,356	\$2,233	*TBD	*TBD
Total Events on Athletic Fields	3,301	2,853	3,626	3,725	4,090
Youth Participants on Athletic Fields	72,622	62,766	79,772	88,000	90,000
Spectators & Participants on Athletic Fields	290,488	251,064	319,088	352,000	360,000
*Other Usages: Campground (6), Lenn Pavilion (75), Airfield (13), MRLP Shelters (113), and Spilman Shelter (18), Lenn Softball fields (257), Multipurpose fields – Spilman(13), Lenn(23)	37	495	518	525	525

Notes	<p>*The need to secure community service workers for Parks & 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 & 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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(Parks and Recreation Parks cont.:)

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. Permanent restroom facilities
3. Inclusive playground

Spilman Park

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

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. Permanent restroom facilities
3. Paved parking lots (Review the Conceptual Plan)
4. Playground maintenance & rehabilitation
5. Shelter 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 inclusive playgrounds, paved parking lots, restroom facilities, futsal courts, paved trails, shelters, shade structures, etc. The Department and Parks & Recreation Advisory Committee is looking at developing park plans in which these additional items will be listed and prioritized. However, County funding will be essential to support their planning and development.

One of the primary goals of the Parks & 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 may present 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

(Parks and Recreation Parks cont.:)

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



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

- Plan for renovation of Youth Services and Teen area of library
- Migrate to a new library automation system (circulation, cataloging)
- Look at renovating the front entrance and lobby of the library
- Consider options for a future library branch

DESCRIPTION

The Culpeper County Library is a welcoming and safe place for adults and children to visit, study, perform research, participate in a program or activity, or simply spend some time reading the latest book, newspaper or magazine. The Library has over 326,000 items, including books, magazines, local history materials, electronic resources, downloadable items and eBooks, streaming services, audiobooks and videos. The Library provides a variety of programs for patrons of diverging interests and age. The Library also provides meeting space for large groups in the Community Room and for smaller groups in the Conference and Study Rooms. Library staff are also on hand to provide reference and information services for patrons and can assist in providing information on who to contact for services available throughout the county. The Library has a number of computers available for the public to use and Wi-Fi access is also available, as well as copying, printing and fax services. There are also 3 computer stations specially designed for young children to learn reading, writing, science, and social skills.

(Library cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	735,493	748,923	950,341	1,082,870	13.94%
Operating	344,306	325,711	381,066	378,909	(0.57%)
Capital	99,989	116,259	8,200	15,200	85.36%
Total	1,179,788	1,190,893	1,339,607	1,476,979	10.25%

Full Time Staff	7	7	7	7
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	FY21	FY22	FY23	FY24	FY25	Chg
Library – full time staff details	7	7	7	7	7	0
Library Director	1	1	1	1	1	
Assistant Library Director	1	1	1	1	1	
Youth Services Coordinator	1	1	1	1	1	
Adult Services/Reference Coordinator	1	1	1	1	1	
Library Associates	3	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Meet patrons’ informational needs through materials checked out.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Total patrons per year	79,831	94,304	112,352	115,000	132,000
Circulation transactions per year	298,151	286,976	277,986	300,000	310,000
Notes	Included patron totals for reference.				
Meet patrons’ reference needs through reference transactions.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Reference Transactions per year	23,070	24,249	24,649	25,000	25,000
Notes	*blended average and state changed statistics counted				
Maintain effectiveness in all areas of library operations.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Circulation transactions per capita	5.56	5.34	5.3	6.00	5.9
Circulation plus database usage per capita	7.38	5.73	5.97	6.50	6.5
Notes	Population totals from Census Bureau				
Provide programs for all age levels					
Program Attendance	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Adult	194	200	864	900	950
Young Adult	605	467	609	700	750
Juvenile	7,828	2,244	3,489	3,500	3,750
Notes	Attendance at programs has come back to levels common prior to the pandemic. The library is also introducing more programs and activities, which includes CulpeperCon, a significant event that appealed to individuals of all ages.				

(Library cont.:)

FUTURE ISSUES

We are seeing a return to growth at the library, in the number of programs and activities we provide to the community, in attendance at the library and at our events, and in circulation of materials. As those numbers continue to increase we will need to grow the staff to continue to meet the needs of the community. We are planning to add some hours to our staffing next year, while also increasing our hours that we are open on Wednesday and Thursday to 8pm (from 5pm). We feel that this increase will allow more patrons to visit the library during the week, as well as opening up the use of our meeting rooms to groups, organizations and individuals who need access to the meeting rooms.

The Library is currently looking at capital improvements to the building, including installation of shade sails to the patio, and planning for a renovation of the Youth Services and Teen area of the building. The Library has some funds available to use for projects though we will likely need to fundraise to assist with the Youth Services and Teen project. Additional projects in future years would be a renovation of the front and lobby area of the Library and a possible branch library.

The Library is currently creating a new website, event calendar and logo for the library. Next year we are planning a data migration to a new automation system (circulation, cataloging, patron access, etc.) We will also continue to look at implementation of RFID technology and a materials sorter.

As Culpeper County continues to see an influx of residents of Hispanic or Latinx ethnicity, the Library is partnering with a number of organizations who work together to provide services and resources to this community. This past year the Library was able to hire an employee who speaks Spanish, improving our communication efforts with those from the Spanish speaking community.

Activities at the Library always educational and fun for all!

Classes on Making Charcuterie Boards; Knitting; Crocheting; Antique Appraisal Program





Culpeper Con never fails!





Great Start for the 2024 Summer Reading Program Kickoff





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/>

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



COMMUNITY DEVELOPMENT

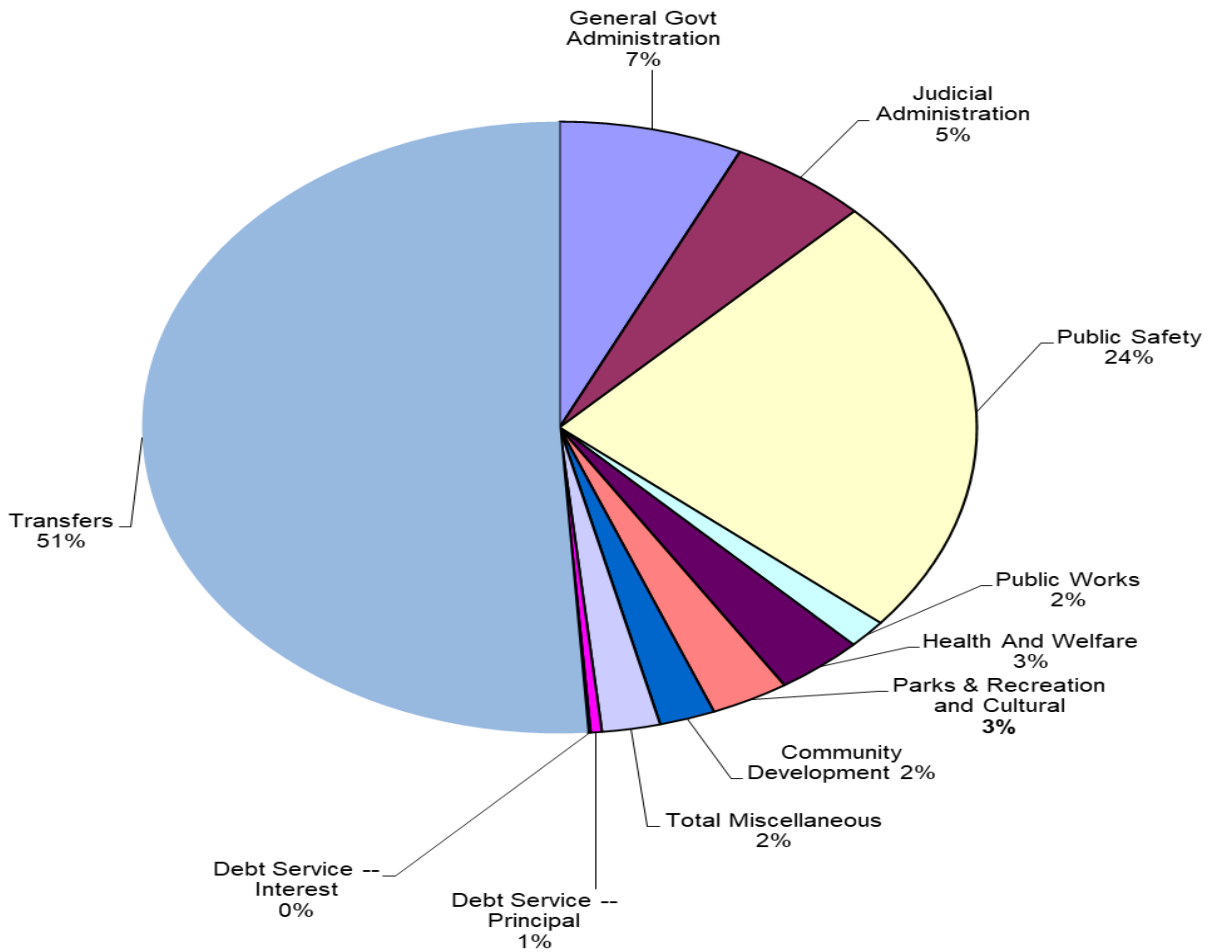
COUNTY OF CULPEPER, VIRGINIA

Community Development

\$ 2,602,802

Total General Fund

\$59,097,957



Community Development

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Planning and Zoning	727,719	760,971	966,012	1,087,184
Zoning Board	0	2,446	4,844	9,689
Chamber of Commerce	10,000	10,000	10,000	10,000
Economic Development	1,437,497	1,573,745	1,739,778	1,495,929
TOTAL COMMUNITY DEVELOPMENT	2,175,216	2,347,162	2,720,634	2,602,802

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Planning and Zoning	1,087,184	352,400	734,784
Zoning Board	9,689	3,600	6,089
Chamber of Commerce	10,000		10,000
Economic Development	1,495,929		1,495,929
Total	2,602,802	356,000	2,246,802

DEVELOPMENT

Office of Planning and Zoning

MISSION

To provide the highest quality service to the public in processing of applications and providing information; to guide the Board of Supervisors in land use decisions; and to ensure compliance with all applicable local, state, and federal land use regulations.

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment and provide planning assistance for resiliency efforts.

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

Quality of Life #3 Enhance and protect the rural integrity and atmosphere of our County. Support existing and new industries. Encourage development practices that support the goals as laid out in the County's Comprehensive Plan.

Short – Term Goals BOS

-Prepare Zoning and Subdivision Ordinance revisions as needed.

-Implement priorities and action items as established through the 2022/23 Comprehensive Plan Review process.

-Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing various outside funding sources including, SMART Scale, VDOT Revenue Sharing, SSYP, etc.

-Continue efforts, maintenance of the County's GIS (Geographic Information Systems), both the widely used online version and in-house version. Continue to add new layers to the overall GIS system to enhance land use management and planning as well as enhancing review of applications. Add an additional full GIS position to handle increase in work volume associated with this part of the department.

-Continue to help the land development community with various development projects throughout the County.

DESCRIPTION

The function of the Planning and Zoning Office is to oversee and provide expertise, guidance, and virtually all services related to land use issues. All land use related issues including zoning, subdivision, infrastructure, housing, addressing, and mapping are within the scope of the Department. The primary focus of the Department is to assist the public and to provide technical services for the Planning Commission and the Board of Supervisors. The Department serves as clerk to the Board of Zoning Appeals. The Comprehensive Plan, Zoning and Subdivision Ordinances, and the Capital Improvements Plan are some of the documents which are prepared along with the day to day operations of permitting and processing land use applications such as rezoning, use permits, site plans, and subdivision. The Department is also responsible for enforcement of Zoning regulations and administration and enforcement of an erosion and sediment control program.

(Development Office of Planning and Zoning cont.):

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	647,977	689,631	851,912	972,084	14.11%
Operating	72,275	69,354	108,100	108,600	.46%
Capital	7,467	1,986	6,000	6,500	8.34%
Total	727,719	760,971	966,012	1,087,184	12.54%

Full Time Staff	6	6	7	7
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	FY21	FY22	FY23	FY24	FY25	Chg
Planning and Zoning – full time staff details	6	6	6	7	7	0
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
GIS Assistant	0	0	0	1	1	
Planner I	2	2	2	2	2	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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				

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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				

(Development Office of Planning and Zoning cont.:)

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	97%	97%	95%	95%	95%
Notes	N/A				

FUTURE ISSUES

The Planning and Zoning Office has a very strong staff and a vision for continued high performance. As our investment in the Geographic Information System (GIS) grows, staff anticipates unlimited possibilities. Such a system will continue to cost money but is anticipated to be well worth the investment. Additional software and continued need to upgrade equipment will be needed this coming fiscal year and future years to realize departmental goals. Improved use of technology is certainly a goal of the Department.

The Department will most likely also need additional staff for permit processes including help with the Erosion and Sediment Control and Stormwater Management 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 enforcement staff to be able to properly handle this increase in work volume here as well.

***It is anticipated that within the next two (2) to three (3) fiscal years that and additional one (1) or two (2) staff members will be needed to cover core and essential department functions.**

Unfortunately, the department no longer has any physical space available to add additional staff. The County should look into a more viable space for this situation within in the next year to two at most.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	0	2,446	4,844	9,689	100.02%
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	0	2,446	4,844	9,689	100.02%

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

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

The County (and Town) should consider a potential increase in compensation in the future; however, it does appear that Culpeper is currently comparable to surrounding jurisdictions. In the event that substantial membership turnover occurs, funds for training should be programmed.



ECONOMIC DEVELOPMENT

MISSION

To enhance the quality of life and the standard of living in Culpeper. We are proud of our broad range of industries and will continue to encourage that diversity by nurturing our local businesses and entrepreneurial enterprises, as well as attracting new companies that value our community's workforce, strategic location and vibrant quality of life.

Supports Strategic Goals:

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

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Infrastructure #2 Attract a wide spectrum of businesses, #3 Recruit businesses that will raise our standard of living, #4 Seek businesses that have a strong tradition of corporate stewardship

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

- 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.

(Economic Development cont.)

DESCRIPTION

The Department of Economic Development is responsible for creating and maintaining an environment that enables and encourages development, growth and prosperity of the local business community. This objective is achieved by monitoring the economic activity of the County and Town of Culpeper and recommending actions that are necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new startup businesses. Businesses and enterprises that create wealth in the community are the Departments primary targets. The Department coordinates its activities with the

Culpeper Economic Development Advisory Commission, the Culpeper County Chamber of Commerce, the Department of Tourism of the Town of Culpeper, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Central Virginia Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance and the Culpeper business community.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	194,031	204,891	225,951	249,576	10.46%
Operating	1,238,681	1,366,783	1,513,827	1,244,853	(17.77%)
Capital	4,785	2,071	0	1,500	n/a
Total	1,437,497	1,573,745	1,739,778	1,495,929	(14.02%)

Full Time Staff	2	2	2	2
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	FY21	FY22	FY23	FY24	FY25	Chg
Economic Development – full time staff details	2	2	2	2	2	0
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location						
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target	
Projects Responded to	8	17	15	10	10	
Interactions with site selectors	X	25	25	20	20	
One on one small business counseling*(hours)	108	263	191	150	150	
One on one small business counseling*(clients)	38	62	77	60	60	
Notes	*Small Business Development Center’s counseling hours					
To provide opportunities for local businesses and community leaders to communicate						
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target	
Business retention & expansion meetings with small businesses	10	55	60	50	50	
Meetings with large businesses	8	10	8	12	12	
Meetings DED staff meet with community members and leaders*	35	45	52	50	50	
Notes	Meetings are designed to address issues and challenges businesses may be facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings					

<i>(Economic Development cont.:)</i>					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of events sponsored by department	2	3	3	3	3
Visits with agritourism businesses	X	15	20	15	15
Notes	Events = Culpeper Harvest Days Farm Tour & Ag. Related tours and conferences				

FUTURE ISSUES


1. Workforce readiness will be addressed through increased effort to connect CTEC students to businesses for apprenticeships and internships.
2. Social media outreach will continue as we have fully implemented social media pages 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 including additional in-person classes offered in Culpeper County.
4. Continue increased outbound marketing efforts to site selectors to attract new employers in Culpeper County.
5. Following through the goals and objections of the Culpeper County Economic Development Strategic Plan 2023-2025.



SAVE THE DATE

MARK YOUR CALENDAR FOR A WEEKEND OF FREE FAMILY FUN!

Visit some of Culpeper County's finest working farms. Enjoy farm animals, fresh produce, blooming flower arrangements, live equestrian events, music and good food! Take advantage of this once a year opportunity to get close to the workings of local agriculture and experience unique access to farms and Ag facilities. Pick up kids activities, educational information, and learn about Culpeper farms at the Welcome Center at Culpeper Agricultural Enterprises on Route 29.

 For more information visit www.culpeperfarmtour.com or call the Culpeper Department of Economic Development. Winona Pritts, 540.423.4432 or wptritts@culpepercounty.gov

www.culpeperfarmtour.com

The Culpeper County Economic Development Office is thrilled to celebrate the 27th annual Culpeper Harvest Days Farm Tour. This year's tour will be held Saturday, September 21st and Sunday, September 22nd from 10am-4pm 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 County. The event provides a wonderful educational experience and includes an array of hands-on activities and demonstrations. The 10 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 free face painting, an antique tractor display, the Piedmont Railroaders, and visitors can pick up brochures, fun activities for kids, and play yard games. New this year, the Welcome Center will showcase additional Culpeper farms as part of the Culpeper Farm Corner and welcome 4H kids from the Culpeper Cooperative Extension Office.

A new section of the brochure titled "Other things to do" will promote single day ag related events and education and promote the departments new beverage exploration trail Sips of Culpeper.

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. A new grand prize

basket will feature Culpeper farm products and will include various items from farms throughout the county.

You can learn about participating farms and download brochures by visiting www.CulpeperFarmTour.com. Be sure to like and follow the Facebook page at www.facebook.com/culpeperfarmtour for the most up to date Farm Tour news and information.



MISCELLANEOUS

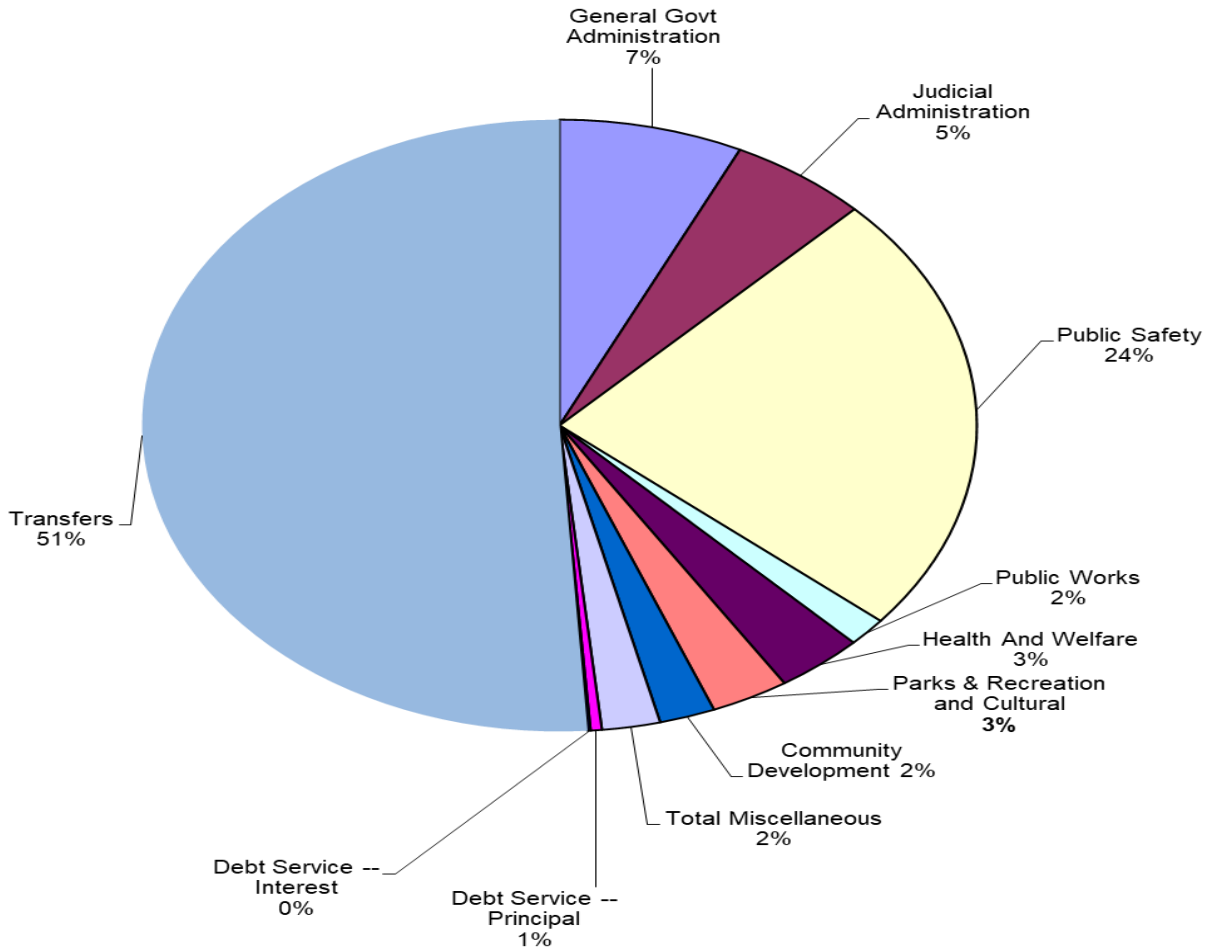
COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$ 1,852,521

Total General Fund

\$59,097,957



Miscellaneous

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Medical Examiner	780	900	800	1,200
Community Services	799,213	1,511,077	939,619	1,195,190
Cable TV	108,236	133,946	144,000	146,404
Community College	7,818	79,558	79,558	79,558
Soil & Water	69,754	62,360	69,741	87,487
Extension Office	192,801	234,431	331,599	342,682
TOTAL MISCELLANEOUS	1,178,602	2,022,272	1,565,317	1,852,521

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Medical Examiner	1,200		1,200
Community Services	1,195,190	4,500	1,190,690
Cable TV	146,404	95,500	50,904
Community College	79,558		79,558
Soil & Water	87,487		87,487
Extension Office	342,682		342,682
Total	1,852,521	100,000	1,752,521

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 \$1,200 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 FY25 budget includes \$1,341,594 for community services.

***COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$79,558 for FY25.

***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 FY25 budget will be \$87,487.

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
Transfer to Carver Center	155,450	164,837	195,621	206,729
Transfer to Social Services	1,851,584	1,202,158	2,315,254	2,315,254
Transfer to E911 Fund	1,005,372	1,155,290	1,537,279	1,564,592
Transfer to County CIP Fund	7,178,400	7,250,000	12,003,152	6,302,585
Transfer to Airport Fund - CIP	316,913	22,600	75,000	75,000
Transfer to Airport Fund - Operating	25,959	44,210	0	0
Transfer to Landfill Fund	1,511,610	1,652,590	1,714,745	2,892,537
Transfer to Water & Sewer Fund	1,169,414	1,423,807	1,392,473	2,159,766
Transfer to School Fund	27,432,009	34,345,359	34,828,980	36,934,161
Transfer to Textbook Fund	0	0	1,240,000	0
Transfer to School CIP Fund	3,618,171	6,311,188	4,496,066	2,748,432
Transfer to School Debt Fund	7,424,926	2,127,389	6,562,848	6,494,742
Total Transfers	51,689,808	55,699,428	66,361,418	61,693,798



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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	189,547	221,080	299,319	322,182	7.64%
Operating	3,254	12,017	13,480	18,000	33.53%
Capital	0	1,334	18,800	2,500	(86.70%)
Total	192,801	234,431	331,599	342,682	3.34%

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

(Virginia Cooperative Extension cont.:)
GOALS & PERFORMANCE MEASURES

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.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums (not equivalent to enrollments)	6,000	6,000	6,000	9,000	15,000
Number of enrolled 4-H members	192	3,683	3,800	2,739	3,000

Notes	<p>4-H Snapshot 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. In-School Enrichment included Project Butterfly Wings, Embryology in the Classroom, "How to Grow a Pizza", and Nutrition education programs. Summer camps included 3 weeks of summer day camp, a week long residential summer camp, and a weekend Winter Camp. 4-H works with the Culpeper-Madison-Rappahannock Farm Show to provide opportunities to show project animals and exhibits such as sewing, baking, and crafts. Enrollment totaled 2,739 Culpeper youth.</p> <p>4-H FNP Program 2024 Snapshot 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 after school settings. FY24 goal – enroll 500 youth. Goal was exceeded by enrolling over 600 youth.</p>
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The Agriculture and Natural Resources (ANR) program provides research-based information to the public in the areas of animals and animal products, pest management, and plants and plant products.

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of people in Culpeper County receiving information related to agriculture and natural resources.	31,000	32,000	30,000	30,000	30,000

Notes	<p>Key Events/Initiatives: The ANR program supported youth livestock events, variety trials, Farm Tour, pesticide program, Fence Building School, Minority & 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 training including pesticide certification. Also supported is the Household Well Water Testing Multi-County Clinics.</p>
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(Virginia Cooperative Extension cont.):

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

Culpeper 4-H Teens Win the District Food Challenge Competition



Youth attend 4-H Summer Camp



VCE Horticulture Program Supports Arbor Day Planting



Youth Hatch Chickens with the Embryology in the Classroom Program



The Master Gardeners lead a Pruning Workshop



Sheila Jackson of the Minority and Veteran Farmers of the Piedmont leads Congresswoman Spanberger on a tour of the Carver Center



State Police Trooper Eric Linkous explains new Farm Use Tag rules to farmers at the Carver Center



Volunteers for the Feeding 500 Program, a joint effort of VCE and the Carver Food Enterprise Center, make butternut squash soup for local food banks



SPECIAL REVENUE FUNDS

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$ 241,481,317

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
Env.Svcs. - Carver Center	166,746	180,996	207,621	226,529
Human Services	14,628,218	15,766,627	14,991,626	16,540,852
E911	2,569,784	2,975,018	3,751,358	3,682,235
County Capital	5,622,114	6,689,838	17,785,000	6,362,585
Airport Fund	1,231,622	1,672,344	1,461,401	1,518,587
Env.Svcs. - Landfill	2,926,832	2,978,852	3,794,745	6,073,552
Env.Svcs. - Water & Sewer	1,697,918	2,016,620	2,862,076	4,752,225
School Operating	98,710,074	105,607,908	114,178,047	119,359,085
School Food Services	4,200,264	4,575,758	4,428,422	4,672,493
School Textbook	0	0	1,240,000	0
School Capital	3,197,383	6,286,249	4,496,066	71,798,432
School Debt Service	7,424,926	6,618,224	6,562,848	6,494,742
TOTAL OTHER FUNDS	143,211,381	155,368,434	175,759,210	241,481,317

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Env.Svcs. - Carver Center	226,529	19,800	206,729
Human Services	16,540,852	14,225,598	2,315,254
E911	3,682,235	2,117,643	1,564,592
County Capital	6,362,585	60,000	6,302,585
Airport Fund	1,518,587	1,443,587	75,000
Env.Svcs. - Landfill	6,073,552	3,181,015	2,892,537
Env.Svcs. - Water & Sewer	4,752,225	2,592,459	2,159,766
School Operating	119,359,085	82,424,924	36,934,161
School Food Services	4,672,493	4,672,493	0
School Textbook	0	0	0
School Capital	71,798,432	69,050,000	2,748,432
School Debt Service	6,494,742	0	6,494,742
Total	241,481,317	179,787,519	61,693,798

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	34,102	20,847	39,346	46,779	18.89%
Operating	85,830	147,916	145,775	179,750	23.31%
Capital	46,814	12,233	22,500	0	(100.00%)
Total	166,746	180,996	207,621	226,529	9.10%

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Cost of Operations per RSF	1.17	2.26	2.46	3.11	3.36
Maintenance Costs \$/RSF	.27	.40	1.19	.76	.90
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.19	.51	.29	.42	.56
Energy consumption per Square Foot - Electric kWh/GSF	.14	.20	.30	.26	.38
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. <i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i> 				

(Environmental Services Carver Center cont.):

Provide a safe work environment for employees and the public.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Safety Incidents per year	0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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. Future growth will occur on the second level which requires an elevator. The County received a grant to upgrade the Stage and Auditorium for community use.

Access to Route 15 is problematic. The County will make improvements to the parking area and entrances to improve site distance and safety as you enter and leave the property.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance



MISSION

To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.

Supports Strategic Goals:

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

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency.

The *Administration* group provides all supporting functions to the overall agency including oversight, personnel management, financial management, legal services, information technology support, and assistance with grant management.

The *Public Assistance* (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. These services include Medicaid, FAMIS, SNAP (formerly known as Food Stamps), TANF, IV-E eligibility, Fraud Prevention, Fuel/Cooling programs, and other emergency assistance.

The *Services* group provides the following services:

Adult Services: Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment

for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes. **Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment. **Child Protective Services:** Identifies, investigates or assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. **Foster Care:** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs.

Adoption-Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginia children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living/Fostering Futures-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	3,644,642	3,999,956	5,037,862	5,945,678	18.02%
Operating	2,390,448	2,296,832	2,806,088	2,716,497	(3.19%)
Capital	127,076	155,943	155,000	140,000	(9.67%)
Total	6,162,166	6,452,731	7,998,950	8,802,175	10.04%

Full Time Staff	65	65	67	68		
	FY21	FY22	FY23	FY24	FY25	Chg
Department of Human Services – full time staff details for all divisions of DHS	126	126	126	149	150	1
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	1	1	
Fiscal Manager	1	1	1	1	1	
Information Technology Specialist	2	2	2	2	2	
Department Supervisors	7	7	9	7	7	
Benefit Program Specialists	18	18	18	17	18	
Fraud Investigator I	2	2	0	0	0	
Family Services Specialists	16	16	16	16	16	
Human Service Assistants	8	8	9	11	11	
Office Support	3	3	1	0	1	
Self-Sufficiency Specialists	6	6	6	6	6	
Family Support Workers-FF	4	4	4	4	4	

Specialists in various groups	2	2	2	0	0
Program Manager for Child Care	1	1	1	1	1
Staffing Manager for Child Care	1	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	7	7
Health Manager	1	1	1	1	1
Operations Manager for Head Start	1	1	1	1	1
Head Start Teachers	20	20	20	8	8
Head Start Teachers' Aides	12	12	12	8	8
Education Specialist	1	1	1	2	2
Education Manager	1	1	1	1	1
Disabilities Supervisor Head Start	1	1	1	0	0
Custodian	1	1	1	1	1
Infant/toddler Supervisor	1	1	1	1	1
Human Resource Specialist	0	0	1	1	1
Administrative Program Assistant	0	0	0	1	1
Office Supervisor	0	0	0	1	0
Head Start Assistant Director	0	0	0	1	1
Data Support Specialist	0	0	0	1	1
Early Head Start Teachers	0	0	0	20	20
Early Head Start Co – Teachers	0	0	0	20	20
Administrative Program Assistant	0	0	0	1	1

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	100%	100%	100%	100%	100%
Child Protective Services: % of CPS cases meeting response times	93.7%	90.4%	90%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	86.35%	93%	77.2%*	100%	100%
Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	99.3%	99.3%	98.6%	100%	100%

Benefits: % of SNAP applications processed timely in order to meet state guidelines = Expedited SNAP cases	97.7%	96.2%	95.7%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Non-Expedited SNAP cases	99.5%	99.9%	98.9%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Overall	98.8%	98.6%	97.9%	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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of new patients receiving access to medication	40	62	67	75	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 helps 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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of unduplicated individuals accessing center services.	2,112	3,169	6,749	3,200	3,500
Percentage of TANF – VIEW participants' work participation rate (TWPR)	25%	44.2%	40%	50%	50%

FUTURE ISSUES

The statewide goal for TANF work participation rate (TWPR) is 50%. Of note, the Culpeper TANF program has seen a steady decline in the caseload and as of March 2024, there are only 75 open cases. The Administration for Children and Families (ACF) requires states to achieve a 50 percent work participation rate, but gives states credit for reductions in their TANF caseload. With its caseload reduction credit, Virginia has met the federally-required work participation rate.

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	240,604	239,969	239,361	248,209	3.69%
Operating	238,170	266,099	248,300	274,668	10.62%
Capital	3,482	602	1,000	35,000	3,400%
Total	482,256	506,670	488,661	557,877	14.16%
Full Time Staff – details of staff included above under Admin & Public Assistance	2	2	0	0	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of students enrolled in the Center training program	65	49	49	50	50
% of center support coming from services and products	18%	13%	9.4%	15%	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 with the expected renewal date of January 2028 (4 years). The school is experiencing higher costs for products, utilities, rent, trash services due to inflation.









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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	1,426,703	1,615,767	1,389,249	1,459,519	5.06%
Operating	269,664	749,757	470,500	470,500	0.00%
Capital	0	53,005	20,000	20,000	0.00%
Total	1,696,367	2,418,529	1,879,749	1,950,019	3.74%
Full Time Staff – details of staff included above under Administration & Public Assistance	4	4	0	0	

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of children enrolled in the before and after school age and preschool child care programs	325	473	488	500	550
# of children enrolled in the summer child care program	80	257	296	250	250

FUTURE ISSUES

Continuing to re-engage families and re-establish enrollment. Continue to 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 resell to use the proceeds to support the needs of at-risk populations in the County. The store acts as a job training site for WIA and provides free clothing and other items to low income people seeking employment, domestic violence victims, at risk children and seniors, and those being released from jail or prison. Medical equipment is donated to veteran's groups.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	230,314	257,879	254,602	290,865	14.24%
Operating	6,513	6,882	9,500	10,000	5.26%
Capital	0	0	0	0	0.00%
Total	236,827	264,761	264,102	300,865	13.92%
Full Time Staff – details of staff included above under Administration & Public Assistance	2	2	0	0	

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
% of annual increase	15%	8%	9%	5%	10%

To increase the number of customers					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of items sold	135,000	145,000	148,000	165,000	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 increased storage capacity by renting another building at the current location. It saves time by reducing staff travel and moving of goods.







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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	255,641	252,976	300,551	307,754	2.40%
Operating	20,373	29,995	28,850	28,850	0.00%
Capital	0	0	0	0	0.00%
Total	276,014	282,971	329,401	336,604	2.19%
Full Time Staff – details of staff included above under Administration & Public Assistance	4	4	4	4	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	97%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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

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

The program is a center-based Head Start program serving 128 low-income children at the Galbreath Marshall campus 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	1,023,018	1,163,389	1,370,205	1,426,957	4.14%
Operating	382,390	307,501	253,037	253,037	0.00%
Capital	0	0	23,000	23,000	0.00%
Total	1,405,408	1,470,890	1,646,242	1,702,994	3.44%
Full Time Staff – details of staff included above under Administration & Public Assistance	18	18	78	78	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Percentage of children with disabilities enrolled in the program*	9%	9%	28%	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%	92%	97%	95%	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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
# of families provided services or referrals	88	92	128	128	128

FUTURE ISSUES

Build Covid-19 depleted workforce to enroll back to funded enrollment and re-engage with the community.
We have also seen an increase in the number of children receiving disability services through IEP's.

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 campus 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	664,421	925,955	971,964	1,358,000	39.71%
Operating	204,460	568,669	184,369	184,369	0.00%
Capital	0	0	0	0	0.00%
Total	868,881	1,494,624	1,156,333	1,542,369	33.38%

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

	31	31	0	0
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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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Percentage of children with disabilities enrolled	10%	8%	6%	10%	10%
Percentage of children in the program for at least 6 months	100%	94%	97%	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	80	73	73	80	80

FUTURE ISSUES

Build 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

The program serves an additional 80 low-income children at the Galbreath Marshall campus 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	721,324	947,335	1,018,019	1,137,780	11.76%
Operating	484,743	119,431	210,169	210,169	0.00%
Capital	2,294,232	1,808,685	0	0	0.00%
Total	3,500,299	2,875,451	1,228,188	1,347,949	9.75%

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Percentage of children with disabilities enrolled	0%	10%	6%	10%	10%
Percentage of children in the program for at least 6 months	0%	58%	97%	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	46	78	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

The Culpeper County Public Safety Communication Center will provide high quality call taking, dispatching, and communications services to the public and to those public safety personnel that depend on its support.

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

-Continue to provide high quality call taking, dispatching and communication services to the public and to those public safety personnel that depend on its support.

DESCRIPTION

The Culpeper County Public Safety Communications Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper County Public Safety Communications Center exists primarily for the purpose of facilitating the delivery of public safety services to the citizens of Culpeper County.

(E-911 cont.):

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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	1,418,326	1,428,823	2,176,407	2,601,260	19.52%
Operating	727,161	900,962	975,475	849,375	(12.93%)
Capital	424,297	645,233	599,476	231,600	(61.36%)
Total	2,569,784	2,975,018	3,751,358	3,682,235	(1.84%)

Full Time Staff

27	27	27	28
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	FY21	FY22	FY23	FY24	FY25	Chg
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Emergency Communications Center

(E911- Dispatch) – full time staff details

	26	27	27	27	28	1
Center Director	1	1	1	1	1	
Shift Supervisors	5	5	5	5	5	
Radio Network Administrator	0	1	1	1	1	
Operations Manager	0	0	0	0	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

To ensure compliance to NFPA 1221 Operating procedures					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 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	98%	97%	97%	96%<90secs	96%<90secs
99% of alarm processing shall be completed within 120 seconds	99%	97%	97%	99%<120secs	99%<120secs

(E-911 cont.):

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. FY23 ECaTS Call Summary					
		TEXT-2-911	NG911-LANDLINE/WIRELESS/VOIP	INCOMING ADMIN	OUTGOING ADMIN	GRAND TOTAL
	Total Calls	3,729	22,316	84,146	50,004	160,195

Stats for all nature codes combined for the three(3) Public Safety Agencies FY23

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED OVER 69 SECONDS UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
YEAR	FY23	FY23	FY23	FY23
CCFR	9,088	7,265	1,173	650
CCSO	52,088	46,521	3,327	2,240
CPD	58,365	54,338	1,718	2,309
Total Calls	119,541	108,124	6,218	5,199

Calls calculated 7/1/22 to 6/30/23

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
EMD QA > 90%	88%	89%	Not avail	95%	95%
Fire & Law Enforcement QA >90%	80%	85%	Not avail	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

(E-911 cont.):

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 6th PSAP in Region 2 and the 25th 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 utilities.

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 FY25 adopted Budget meets these guidelines, when using the audited FY23 year-end fund balance and pulling \$11,750,070 from the fund balance for FY25. Using \$11,750,070 of the fund balance, actually creates an excess of revenues over expenditures in the FY25 adopted budget of \$73,723. The FY25 adopted budget recommends these funds be placed in a reserve fund for future capital needs.

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 as the CIP is reviewed, updated and amended annually.

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 and Public hearing
- 9) Adopt CIP
- 10) Adopt Capital Budget

The approved Capital Annual Fiscal Plan (first year of the 5-year CIP) for FY 2025 is \$8,187,585 with funding from:

General Government	
Revenue Source	FY 2025
General Fund Budget Transfer	\$6,182,585
Other Sources	\$180,000
TOTAL REVENUES	\$6,362,585
Expenditure Category	FY 2025
Building & Grounds	\$1,062,585
Library	\$120,000
Misc	\$60,000
Parks	\$770,000
Public Safety	\$1,250,000
Public Works - Roads	\$3,000,000
TOTAL EXPENDITURES	\$6,362,585

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	
Revenue Source	FY 2025
General Fund Budget Transfer	\$825,000
Other Sources – W & S	\$1,000,000
TOTAL REVENUES	\$1,825,000
Expenditure Category	FY 2025
Airport	\$75,000
Water & Sewer	\$1,750,000
TOTAL EXPENDITURES	\$1,825,000

All of the programs adopted in FY 2025 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 2025 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – REPLACE ROOF ON GALBREATH MARSHALL BLDG	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
BG – OPTIONS HOUSE RENOVATION AND ADDITION	Replace two-story addition on the OPTIONS House. The existing addition will be demolished and then rebuilt for program and office space. *UPDATE* Additional monies are needed to complete this project.	The existing two-story addition was constructed years ago and has been deemed unsafe for use by the Building Official. This project will replace that needed space. OPTIONS serves at risk youth and provides evidence based programs and assistance.	275,000
BG – COURTHOUSE HVAC UPGRADE	Replace three rooftop handlers and twenty-three (23) office fan coil units installed 1974. Replace chiller and cooling tower installed in 1994.	All units have reached their end of service life. The new units will be much more energy efficient.	787,585
LIB – LIBRARY YOUTH SERVICES AND PATIO RENOVATION	Youth services renovation and shade sails for patio deck.	Continue to enhance and renovate existing community library facility.	120,000
MISC – GRANT MATCHING FUNDS	This money would be used at the discretion of the Board of Supervisors and be designated as grant matching funds. Grant opportunities can arise in which other sourced monies can be leveraged with a county match to advance certain capital projects.	This funding will set aside a certain amount of money to be used at the discretion of the Board of Supervisors as matching grant funds for various projects yet to be determined.	100,000
PARKS – MT. RUN LAKE PARK IMPROVEMENTS	Future planned projects include parking improvements and restroom facility improvements. Other projects include but are not limited to construction of tennis courts and dog park enhancements, design and construction of a multi-use field and construction of an amphitheater and splash park.	Planned future infrastructure improvements will enhance recreational opportunities for this park and part of the County.	415,000
PARKS – SPORTS COMPLEX IMPROVEMENTS	Improvements to include scoreboard replacement, backstop fencing and dugout improvements, bright spot playground improvements, picnic tables, maintenance shop expansion, etc.	Various park improvements are needed to maintain current use as well as ongoing and planned future projects.	105,000

<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 2025</u> <u>Adopted</u>
PARKS – LENN PARK IMPROVEMENTS	Construct a new restroom facility is first priority. Pave the parking lots and the trail loops around the softball fields, dog park, fitness equipment, amphitheater, pollinator garden, and shelter would only increase a parkgoer's access and also provide the Department an ADA accessible trail and parking facility.	The parking lots create challenges during certain events because defined parking spaces are not offered. The Lenn Park trail system is one of our most utilized park assets. The park needs a permanent restroom facility.	250,000
PS – Fire & Rescue Association	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.	800,000
PS – Fire & Rescue Additional Capital Projects	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	200,000
PS – SHERIFFS OFFICE JAIL – HVAC/BOILER RENOVATION	The HVAC system needs to be replaced at the Jail for the Sheriff's Office. The current HVAC infrastructure has exceeded its life expectancy. All heating and cooling systems are proposed to be replaced.	Existing system is not reliable and beyond repair.	250,000
ROADS – FUTURE REVENUE SHARING PROJECTS	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.	3,000,000
TOTAL GENERAL GOVERNMENT			<u>\$ 6,362,585</u>

<u>Program Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2025 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
AIR – T-HANGAR REPAIRS	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
W&S – PUBLIC WATER SUPPLY ROUTE 522	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. Most money for this project will come from the county's Landfill Fund.	1,750,000
Total Enterprise Fund Capital Improvement Budget			<u>\$1,825,000</u>

CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following pages, contain all projects in the FY 2025-2029 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, estimates have been provided. 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; plumbing and HVAC repairs/replacements; replacing roofs; parking lot improvements; some park improvements 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 FY25 – FY29 CIP includes, for FY25, funding of: \$275,000 to renovate the Options House; an additional \$60,000 to go towards the project of replacing the roof on the Galbreath Marshall Building and \$787,585 for upgrades to the HVAC system in the Courthouse.

Future Buildings and Grounds projects include and setting aside funding for future office space, (ie. setting aside funds should an opportunity arise for a beneficial site to be used for various county functions). 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 FY26 and carryover to FY27, 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 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. FY25 includes the funding of \$415,000 for improvements at the Mountain Run Lake Park; \$105,000 for improvements at the Sports Complex and \$250,000 for Lenn Park improvements. Included in the FY24 CIP was \$5,000,000 for construction of a pool at the new fieldhouse, which is carrying over into FY25. 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 FY25 budget for the period of 2 months, which is assuming a June 1, 2025 opening day for the pool. Following into FY26, the budget would include 5 months of operating costs, July – September and then May & June of 2026. The out-years of projects under the area of Parks and Recreation are improvements to existing parks – the Community Complex; Mountain Run Lake; Lenn; Spillman; Kirkpatrick 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 included in FY24, \$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. This project has not yet been started so it will carry over to FY25.

In FY26, under Public Safety is a new EMS building and a Fire department burn building.

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

Project Name	FY2026	FY2027	FY2028	FY2029
<u>Buildings & Grounds:</u>				
Carver Center Renovation	-	60,000	60,000	60,000
Security Improvements - Cthse	-	95,000	95,000	95,000
Courthouse Expansion	-	-	-	1,500,000
IT infrastructure upgrades	-	86,265	86,265	86,265
Park improvements	-	21,000	234,480	570,750
<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
New Correctional Facility - operating				
New Correctional Facility - operating - savings - outside jail services	-	(2,827,500)	(2,827,500)	(2,827,500)
Totals	<u>-</u>	<u>(1,215,235)</u>	<u>(1,001,755)</u>	<u>834,515</u>
Personnel	-	1,307,800	1,343,680	1,404,830
Operating	-	(2,523,035)	(2,345,435)	(570,315)
Totals	<u>-</u>	<u>(1,215,235)</u>	<u>(1,001,755)</u>	<u>834,515</u>

FY 2025-2029 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAMS

GENERAL GOVERNMENT							
PROGRAM NAME	CIP TYPE	TOTAL PROGRAM COST	FY2025	FY2026	FY2027	FY2028	FY2029
CARVER CENTER RENOVATIONS (INCL 2 ND STORY AND AUDITORIUM)	B&G	3,115,000		1,765,000	750,000	600,000	
BLUE RIDGE AVE PARKING LOT	B&G	85,000		35,000			
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	600,000		100,000	100,000	100,000	100,000
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000	60,000				
OPTIONS HOUSE RENOVATION AND ADDITION	B&G	500,000	275,000				
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		
COURTHOUSE HVAC UPGRADE	B&G	1,050,000	787,585				
COURTHOUSE PLUMBING REPLACEMENT	B&G	75,000		75,000			
HUMAN SERVICES PARKING LOT	B&G	120,000			120,000		
HVAC REPLACEMENT @118 W DAVIS	B&G	120,000				120,000	
COURTHOUSE EXPANSION/RENOVATIONS	B&G	10,000,000				10,000,000	
COUNTY ADMIN OFFICES	B&G	6,000,000					6,000,000
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
LIBRARY YOUTH SERVICES AND PATIO RENOVATION	LIB	120,000	120,000				
RFID IMPLEMENTATION AND AUTOMATION SYSTEM UPGRADE	LIB	100,000		100,000			
LOBBY ENTRANCE RENOVATION	LIB	75,000		75,000			
GRANT MATCHING FUNDS	MISC	500,000	100,000	100,000	100,000	100,000	100,000
SPORTS COMPLEX IMPROVEMENTS	PARKS	1,055,000	105,000	475,000	100,000	375,000	
MT. RUN LAKE PARK IMPROVEMENTS	PARKS	4,094,740	415,000	415,000	322,000	415,000	2,202,740
LENN PARK IMPROVEMENTS	PARKS	1,430,000	250,000	265,000	490,000	425,000	
SPILMAN PARK IMPROVEMENTS	PARKS	135,000					125,000
PARK SIGNAGE PROJECT	PARKS	150,000		150,000			
COUNTY TRAILS	PARKS	419,000			117,000	117,000	127,000
PARK PLANNING AND DESIGN-CLEVENGERS CORNER	PARKS	75,000		75,000			
KIRKPATRICK PARK IMPROVEMENTS	PARKS	600,000		300,000	300,000		
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
SHERIFF'S OFFICE JAIL-HVAC/BOILER RENOVATION	PS	2,000,000	250,000	1,750,000			
FIRE DEPT BURN BUILDING	PS	1,500,000		1,500,000			
NEW EMS BUILDING	PS	1,500,000		1,500,000			
FUTURE REVENUE SHARING PROJ	ROADS	43,000,000	3,000,000	15,000,000	5,000,000	15,000,000	5,000,000
GENERAL GOVERNMENT TOTAL		88,420,740	6,362,585	25,565,000	9,274,000	28,752,000	15,554,740

ENTERPRISE FUNDS:							
PROGRAM NAME	CIP TYPE	TOTAL PROGRAM COST	FY2025	FY2026	FY2027	FY2028	FY2029
T-HANGAR REPAIRS	AIR	150,000	75,000				
RUNWAY PAVEMENT REHAB-DESIGN	AIR	390,000		390,000			
RUNWAY PAVEMENT REHAB – CONSTRUCTION	AIR	4,410,000				4,410,000	
NE TAXIWAY CONNECTOR – CONSTRUCTION	AIR	950,000			950,000		
TAXIWAY PAVEMENT REHAB-DESIGN	AIR	250,000			250,000		
TAXIWAY PAVEMENT REHAB-CONSTR	AIR	2,635,000					2,635,000
NE APRON EXPANSION – DESIGN	AIR	325,000					325,000
PUBLIC WATER SUPPLY ROUTE 522	W&S	4,100,000	1,750,000				
CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM	W&S	400,000		200,000			
REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS	W&S	200,000				200,000	
AIRPARK WATER TREATMENT FACILITY & ELEVATED WATER TANK	W&S	4,000,000				2,000,000	2,000,000
PAINT CLEVENGERS ELEVATED WATER TANK	W&S	900,000			300,000	300,000	300,000
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	
ENTERPRISE FUNDS TOTAL		23,900,000	1,825,000	1,440,000	1,500,000	10,410,000	6,100,000
TOTAL CAPITAL PROGRAMS		112,320,740	8,187,585	27,005,000	10,774,000	39,162,000	21,654,740

ENTERPRISE FUNDS

ENTERPRISE FUND: AIRPORT



MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

Supports Strategic Goals:

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

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses

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

Short – Term Goals BOS

-Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.

DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 130 T-Hangars, 7 Jet Pods, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating Gulf Stream class jets.

(Airport cont.:)

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	326,655	355,708	409,045	480,431	17.45%
Operating	713,056	836,366	832,200	818,000	(1.71%)
Capital	191,911	480,270	220,156	220,156	0.00%
Total	1,231,622	1,672,344	1,461,401	1,518,587	3.91%
Full Time Staff	2	2	2	2	

	FY21	FY22	FY23	FY24	FY25	Chg
Airport – full time staff details	2	2	2	2	2	0
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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	14%	14%	14%	14%	14%
Aircraft fueled	3,441	3,473	3,598	3,400	3,570
Total Revenue	\$1,453,211	\$1,214,870	\$1,267,243	\$1,471,464	\$1,452,928

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

To increase non-revenue funding

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Grant funding (State and Federal)	\$13,030	\$18,252	\$60,287	\$25,692	\$28,925

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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Open House/Air Show attendance	*** AOD only event	8000*	3000**	8000*	8000*
Airport ads placed	0	10	10	10	10
Community service announcements	0	10	10	10	10

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

Improve Customer Service through quality initiatives and training programs

Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Customer Satisfaction Index Survey Responses	0***	0**	0**	0**	100
Employee Training programs conducted	14	12	14	12	12

Notes | • The Customer survey questionnaire cards were started in February 2008

	<ul style="list-style-type: none"> • 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
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FUTURE ISSUES

While the airport is growing, so is the size and scope of our projects. We are at long last, building a road that will allow us access to the Easternmost side of the airfield, this project has been plagued with plan changes, difficult property acquisitions as well as long wait times for piping. The project was started in FY24 and should be completed by the summer of 2025. Our Apron Lighting project was completed in FY24 and at night bathes the large tie-down apron in light, a much needed security and safety addition. With the FY25 budget we will work on maintaining the ever increasing maintenance items as well as trying to manage mounting inflation. In FY24 we bid out a large maintenance project on one of our 10 unit t-hangar buildings in our vintage t-hangar complex. As of the writing of this, we have not yet received the maintenance bids but we must consider that these hangars are over 30 years old and the time will come that will necessitate replacement. Over the next 5 years we look to rehabilitate the runway, taxiway and apron as stipulated by our recent Pavement Management Study performed by the VA Department of Aviation. This budget projection, however, doesn't plan for unexpected issues such as a fuel truck breaking down and requiring a rental or substantial snow accumulation. We are being ultra conservative when projecting our revenues for FY25 as it is unknown just how bad the inflation and possible ensuing recession may become.







Culpeper Airfest....Fun for All!



ENVIRONMENTAL SERVICES SOLID WASTE and RECYCLING

MISSION

To provide reliable, safe, easy to use, and efficient solid waste disposal and recycling services for commercial and residential customers to improve 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, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The Department of Environmental Services oversees the operation of the Culpeper County Solid Waste Transfer Station, the County’s Recycling program, and residential drop off convenience centers at Lignum and Laurel Valley Center.

FINANCIAL DATA

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	350,159	393,035	568,595	675,613	18.82%
Operating	2,545,723	2,573,854	2,798,650	4,370,439	56.16%
Capital	30,950	11,963	427,500	1,027,500	140.35%
Total	2,926,832	2,978,852	3,794,745	6,073,552	60.05%

Full Time Staff	7	8	9	9
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	FY21	FY22	FY23	FY24	FY25	Chg
Environmental Services – Landfill	7	7	8	9	9	0
Full time staff details						
Director, Environmental Services	1	1	1	1	1	
Office Manager	1	1	1	1	1	
Administrative Coordinator	0	0	0	1	1	
Engineer	0	0	1	1	1	
Transfer Station Scale Operator	2	2	2	2	2	
Convenience Site Attendant	3	3	3	3	3	
(new position added)						

GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Lignum Convenience Center- Operating Cost per ton	93.86	107.98	125.00	125.87	128.00
Laurel Valley Convenience Center – Operating Cost per Ton	29.34	35.21	43.00	44.15	45.00

Solid Waste Transfer Station – Operating Cost per Ton	56.73	65.34	62.22	87.64	90.00
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.				

Provide safe disposal services for commercial and residential customers.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Safety Incidents per year	2	3	2	0	0
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of Customer Service Complaints	2	2	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.				

Provide accurate bills to customers.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of error driven billing adjustments	1	0	1	0	0
Number of voided transactions	396	291	308	300	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>				

Improve the efficiency of the County Recycling program.					
Performance Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Recycling cost per ton	21.22	-43.92	18.30	-18.95	-20.00
Notes	<p><i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.</p> <p>*See under <i>Future Issues</i> below</p>				

FUTURE ISSUES

A decline in commodity prices for recycled materials is reducing the marketability of recycle materials and consolidation in the local solid waste collection industry is reducing options for transportation and disposal in our area. 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

	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted	% of Change from FY24
Personnel	699,223	761,032	1,032,651	1,169,575	13.26%
Operating	907,184	1,208,549	1,212,925	1,663,150	37.12%
Capital	91,511	47,039	616,500	1,919,500	211.35%
Total	1,697,918	2,016,620	2,862,076	4,752,225	66.04%

Full Time Staff

8 8 8 8

County of Culpeper

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Enterprise Funds

	FY21	FY22	FY23	FY24	FY25	Chg
Environmental Services - W&S—	8	8	8	8	8	0
Full time staff details						
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

Maximize the efficiency of the water and wastewater systems						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Operating and Maintenance Cost per MG – Airpark		.033	.046	.051	.095	.087
Operating and Maintenance Cost per MG – Emerald Hill		.040	.025	.029	.0310	.030
Operating and Maintenance Cost per MG – Clevenger’s Corner		.018	.019	.023	.019	.018
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG					
Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Number of Customer Service Complaints		0	0	0	0	0
Number of error driven billing adjustments		0	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
Maintain compliance with all Permits and Regulations.						
Performance Measures		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	0	0	0
-Carver Center		0	0	0	0	0
-Airpark		1	0	1	0	0
-Clevengers		0	0	1	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

FUTURE ISSUES

The County drilled a public water supply well in western Culpeper to serve residences near the closed landfill. 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 3 consisting of 251 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

VISION, MISSION & GOALS

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated for success.

Our Mission

CCPS will provide a pathway for all students to be successful in college, careers and citizenship.

Our Belief Statement

We believe our mission can best be achieved by;

- partnering with families and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing a strong work ethic; and
- embracing diversity.

Our Goals

1. CCPS students will experience academic success through engaging and challenging curriculum and innovative instructional strategies focused on development of content knowledge, communication skills, collaboration skills, career readiness, creative & critical thinking, and local/global citizenship.
2. CCPS will communicate frequently and clearly at all levels which includes strategies to assist with family engagement, community relations, and consistent messaging.
3. CCPS will recruit, develop, and retain quality administrators, teachers and staff.
4. CCPS will provide and expand on career and technical education opportunities for students based upon workforce needs.
5. CCPS will provide a safe and secure learning environment.
6. CCPS will provide facilities that support and promote quality instruction.

Short-Term Initiatives

- To embed 21st Century skills into the core curriculum.
- To prepare students for their post high school plans.
- To continue our search of innovative cost-saving measures.

- To retain a high-quality workforce.

On the pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

Due to the significant impact on both revenues and expenditures of the school budget, determining conservative projected with Average Daily Membership (ADM) and enrollment figures require consideration of several different sources. It is important to not confuse Enrollment with Average Daily Membership (ADM). Enrollment refers to the total number of students enrolled in the school system for which CCPS must provide enough staff to teach all enrolled students. Average Daily Membership (ADM) considers 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.

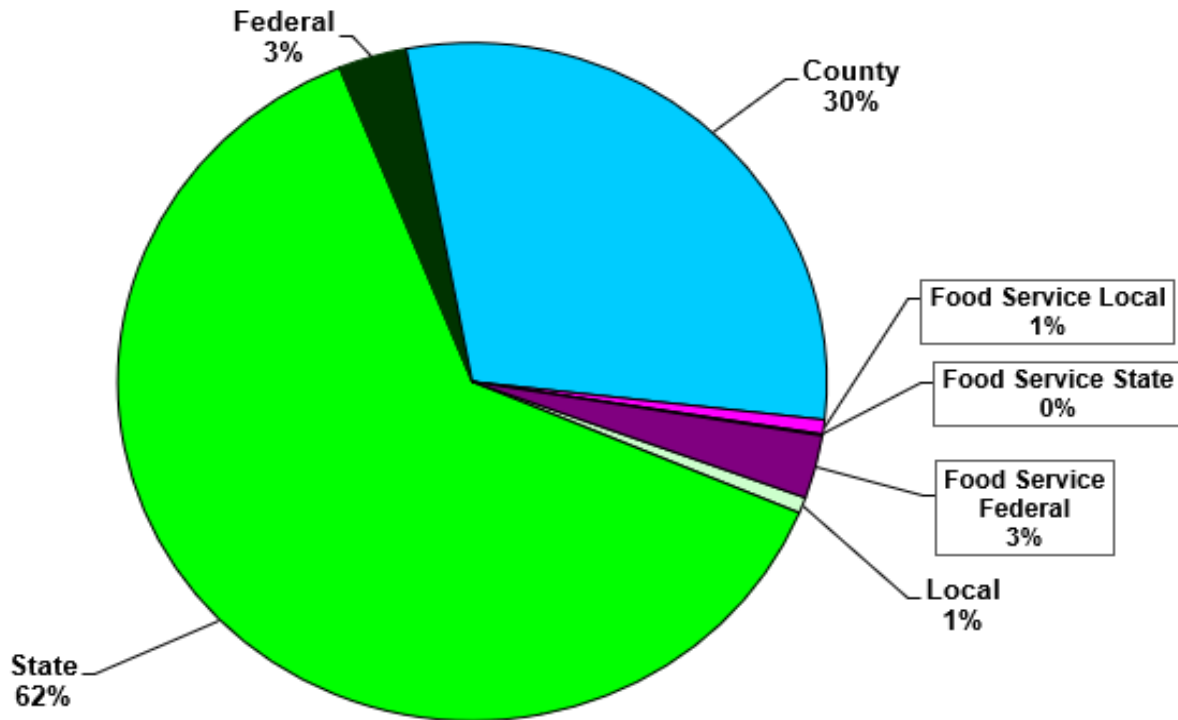
Source	Enrollment
CCPS End of Year Enrollment March 2020 (COVID 19)	8305
CCPS End of Year Enrollment 2021	8157
CCPS Enrollment March 2022	8233
CCPS Enrollment March 2023	8173
VDOE Projected FY 2023 Enrollment	8265
VDOE Projected FY 2024 Enrollment	8137
CCPS Projected FY 2024 ADM using Cohort Method	8347
VDOE Projected FY 2025 Enrollment December 2023	8390
CCPS Projected FY 2025 ADM using Cohort Method	8340

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 and FY 2025, we reverted to a cohort method with normal class progression and 1-2% enrollment growth to determine enrollment.

AVERAGE DAILY MEMBERSHIP (ADM)

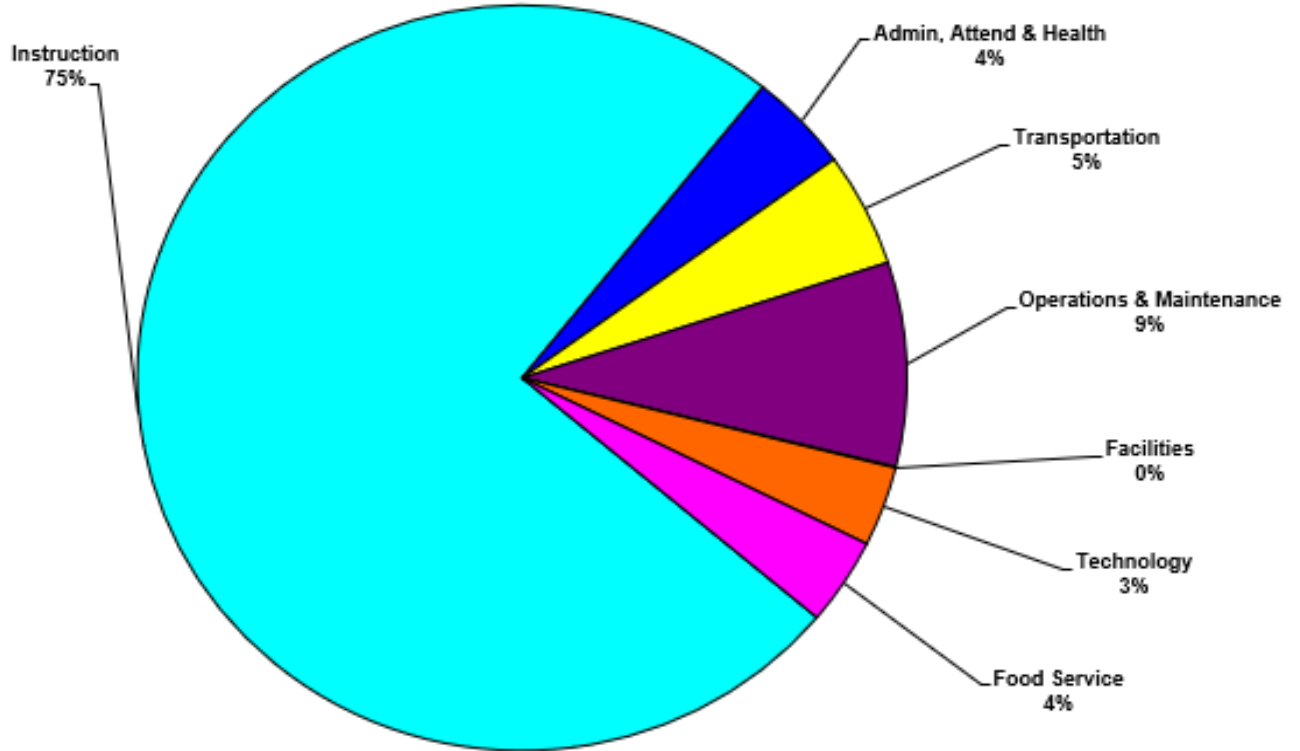
For FY 2025, projected Average Daily Membership (ADM) is based on the normal cohort method, resulting in an ADM estimate of 8,340 students.

TOTAL REVENUES FY 2025



	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Adopted</i>	<i>FY 2025 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING FUND</u>						
Revenue from Local Sources	405,864	815,084	950,000	950,000	0	0.0%
Revenue from Commonwealth	57,300,657	63,954,828	73,010,731	77,603,701	4,592,970	6.3%
Revenue from Federal Government	13,374,766	10,586,515	5,388,336	3,871,223	-1,517,113	-28.2%
Transfer from Local Government	27,432,009	29,854,518	34,828,980	36,934,161	2,105,181	6.0%
<u>SCHOOL OPERATING FUND</u>	<u>98,513,296</u>	<u>105,210,945</u>	<u>114,178,047</u>	<u>119,359,085</u>	<u>5,181,038</u>	<u>4.5%</u>
<u>SCHOOL FOOD SERVICE FUND</u>						
Revenue from Local Sources	312,245	1,240,935	841,001	841,001	0	-4.4%
Revenue from Commonwealth	21,008	97,954	121,309	101,789	-19,520	-16.4%
Revenue from Federal Government	5,203,451	3,462,712	3,466,112	3,729,703	263,591	9.0%
<u>SCHOOL FOOD SERVICE FUND</u>	<u>5,536,704</u>	<u>4,801,601</u>	<u>4,428,422</u>	<u>4,672,493</u>	<u>244,071</u>	<u>5.5%</u>
TOTAL REVENUES	104,050,000	110,012,546	118,606,469	124,031,578	5,425,109	4.6%

TOTAL EXPENDITURES FY 2025



	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</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>
<u>SCHOOL OPERATING FUND</u>						
Instruction	74,024,896	80,785,875	88,805,719	92,583,952	3,778,233	4.3%
Administration, Attendance & Health	4,299,673	4,794,891	5,181,867	5,302,326	120,459	2.3%
Pupil Transportation Services	5,657,162	6,461,404	5,961,487	6,147,433	185,946	3.1%
Operations & Maintenance Services	8,991,758	9,830,097	10,594,960	10,978,257	383,297	3.6%
Facilities	98,308	43,911	55,082	55,082	0	0.0%
Technology Instruction	5,638,277	3,709,629	3,578,932	4,292,035	713,103	19.9%
<u>SCHOOL OPERATING FUND</u>	98,710,074	105,625,807	114,178,047	119,359,085	5,181,038	4.5%
<u>SCHOOL FOOD SERVICE FUND</u>						
School Food Services	4,200,263	4,575,749	4,428,422	4,672,493	244,071	5.5%
TOTAL EXPENDITURES	102,910,337	110,201,556	118,606,469	124,031,578	5,425,109	4.6%

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue from Commonwealth

Governor's Budget HB30/SB30 12/20/23 (Projected ADM 8340)	-2,247,337
Governor's Budget HB30/SB30 12/20/23 (Projected ADM 8340)	4,510,364
Governor's Budget HB30 Estimated Distribution 2/24/23 (Projected ADM 8340)	2,329,943

Revenue from Federal Government

Federal Revenue Changes	-1,517,113
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Transfer from Local Government

ALL IN Virginia Transfer	1,874,053
Preliminary Budget Request	231,128

TOTAL SCHOOL OPERATING FUND

5,181,038

SCHOOL FOOD SERVICES FUND

Revenue from Local Sources

Reduction to Cafeteria Sales from High Schools on CEP Provision	-212,682
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Revenue from Commonwealth

Governor's Budget HB30/SB30 12/20/23 (Projected ADM 8340)	-19,520
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Revenue from Federal Government

Food Revenue due to High Schools on CEP Provision	212,682
Additional Food Revenue due to CEP Provision	263,591

TOTAL SCHOOL FOOD SERVICES FUND

244,071

TOTAL REVENUE INCREASES (DECREASES)

5,425,109

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 increased from 0.3594 to 0.3617 for the 2024/2026 biennial budget updated on January 16, 2024. The Governor’s Introduced Budget (House Bill 30/Senate Bill 30) was issued on February 28, 2024 resulting in an increase in state aid for FY 2025 of \$4,592,969. As of this writing, the budget has not been finally amended.

On September 14, Governor Youngkin signed HB 6001/SB 6001, a significant investment in public education. School divisions will focus on an “ALL In” approach that uses 70 percent of allocated funds on Grade 3-8 high-intensity tutoring, 20 percent on the Virginia Literacy Act (VLA), and 10 percent on chronic absenteeism.

Culpeper County Public Schools share of ALL IN Virginia initiative is \$3,341,365. The revenue funds will be distributed to schools in FY 2024, however, expenditures will be made over a three-year period (current estimates of FY 2024=\$527,679, FY 2025=\$1,874,053 and FY 2026=\$939,633). Revenues collected in FY 2024 for FY 2025 and FY 2026 will be held by the county as a restricted asset and transferred to the school division in the respective years.

SUMMARY OF MAJOR REVENUE CHANGES-Continued

Federal Revenue

The federal government funding for several CARES and ARP grants are expiring, listed below. CCPS anticipates total decrease in Federal Revenue of \$1,517,113 in FY 2025.

Federal Revenue Decrease	Amount
Remove ESSER III FY24	(1,383,113.00)
Remove ESSER III Set Asides Before/After School Programs and Unfinished Learning FY24	(111,307.00)
Remove ARP Homeless II Grant FY24	(22,693.00)
TOTAL	(1,517,113.00)

Transfers from General Government

The CCPS request for funding from the locality was \$231,128. The Board of Supervisors voted to allocate the use of FY 2023 audited unspent funds of \$2,748,432 used for FY 2025 Capital Projects. Further, a transfer for FY 2025 ALL IN Virginia will be required of \$1,874,053.

SCHOOL FOOD SERVICES FUND

Local Revenue

Our current meal price is \$2.70 for elementary and \$3.00 for secondary. 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. 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.

For FY 2025, all schools will fall under the CEP. With the two high schools falling under the CEP, cafeteria sales are projected to decrease by \$212,682. Balance of cafeteria sales of \$550,000 represents a la carte sales.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program.

The School Lunch Program decreased by \$24,769 and School Breakfast Program increased by \$5,249.

Federal Revenue

Federal Revenue increased by the inclusion of the high schools under CEP of \$212,682 and by additional increase due to the CEP provision of \$263,591.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Decrease VRS	-1,285,252
Decrease Group Life	-85,341
Decrease Retiree Health Credit	-95,984
Salary Increases	4,604,699
Reinstate Position Deferments Not Funded FY2024	648,128
Unbudgeted Positions Funded FY2024	10,994
Additional Staffing FY2025	379,116
Instruction Expenditures	-734,996
Chromebook Replacements	406,415
Remove CARES III from Budget	-1,562,322
Add Behavior Interventionists to Local Funding	325,280
ALL IN Virginia	1,874,054

4,484,791

ADMINISTRATION, ATTENDANCE, AND HEALTH

Decrease VRS	-71,000
Decrease Group Life	-4,712
Decrease Retiree Health Credit	-5,300
Human Resource Expenditures	18,000

-63,012

PUPIL TRANSPORTATION SERVICES

Decrease VRS	-8,240
Decrease Group Life	-546
Decrease Retiree Health Credit	-616
Transportation Expenditures	16,500

7,098

OPERATION AND MAINTENANCE SERVICES

Decrease VRS	-8,280
Decrease Group Life	-540
Decrease Retiree Health Credit	-626
Unbudgeted Positions Funded FY2024	7,036
O&M Expenditures	153,026

150,616

TECHNOLOGY INSTRUCTION

Decrease VRS	-42,560
Decrease Group Life	-2,825
Decrease Retiree Health Credit	-3,183
Unbudgeted Positions Funded FY2024	67,863
Technology Expenditures	582,250

601,545

TOTAL SCHOOL OPERATING FUND

5,181,038

SUMMARY OF MAJOR EXPENDITURE CHANGES - Continued

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES

Decrease VRS	-13,748
Decrease Group Life	-914
Decrease Retiree Health Credit	-1,027
Salary Increases	84,225
Food Supplies Increase	175,535

TOTAL SCHOOL FOOD SERVICES FUND

244,071

TOTAL EXPENDITURE INCREASES (DECREASES)

2,183,101

SCHOOL OPERATING FUND

Instruction

- CCPS self-funded Health insurance experienced no change.
- Virginia Retirement System (VRS), Retiree Health Credit (RHC) and Group Life rates decreased for the professional group by a total of 2.75% for FY 2025 (VRS decreased by 2.41%, RHC decreased by .18% and Group Life decreased by .16%).
- For FY 2025, the teacher step scale increased by 5% and provided a step increase for an average 5.84% increase. Administrative, Certified Range and Open Range scales received a 5% increase but the scales remained at the FY 2024 amounts. Classified step scales received a 3.5% increase and provided for a 1.5% step increase.
- Other salary related increases include: categorical supplement scale base for coaches to new teacher starting salary for FY 2025; educational stipends for Master's Degree only increase by \$500 to \$4,000; adding an audio-visual support stipend; adding a stipend for self-contained behavior support para-educators; increasing part-time salaries and substitute rates for para-educators to comply with the Federal Minimum Wage increase in January to \$12.50 per hour; and, creation of a retiree substitute teacher rate.
- During FY 2023, we experienced staffing difficulties resulting in deferment in hiring positions to later in the year. We used this deferment in reducing FY 2024 budget by \$739,653. In FY 2025, CCPS needs to reinstate 8.5 positions for an increase of \$648,128.
- During FY 2024, we hired a part-time sign language para-educator and are incorporating this position to the FY 2025 budget for \$10,994
- In FY 2025, CCPS will hire 5 new instructional positions at a cost of \$379,116: Counselor, Special Ed Teacher, English teacher, Para-educator and a High-Quality Work-Based Learning Coordinator.
- Instruction expenditures are expected to decrease by \$734,996 due to: reduction in Piedmont Regional Education Program of \$974,780, and increases to Math Textbook Adoption, Gifted Screening, Assessment Testing, ESL WIDA Assessments, Work Keys, Social Studies Curriculum Writing and Bicycle Program of \$234,784.
- Chromebooks more than four years old need to be replaced for \$406,415.
- ESSER III funds are complete and are removed from the budget of \$1,562,322.
- Formerly funded with ESSER III funds, the four behavior interventionists will be moved to local funding in FY 2025 for \$325,280.

- ALL IN Virginia Initiative is budgeted at \$1,874,054 for tutoring, Virginia Literacy Act and chronic absenteeism.

SUMMARY OF MAJOR EXPENDITURE CHANGES - Continued

Administration, Attendance & Health

- Salary and fringe increases described under the Instruction category.
- Human resources changed the employee recognition program for a slight increase of \$5,000 and increased the tuition reimbursement line to reflect participation in this program by \$13,000.

Transportation

- Salary and fringe increases described under the Instruction category.
- Transportation experienced increases in Drug Testing, TransFinder Software Costs, Fire Extinguisher Inspection and Shop Consumables of \$16,500.

Maintenance

- Salary and fringe increases described under the Instruction category.
- During FY 2024, we hired a part-time co-operative education electrician apprentice and are incorporating this position to the FY 2025 budget for \$7,036.
- Contract for outsourced mowing was revised to incorporate landscaping and increased by \$90,626.
- Rent, electricity and phone services increased due to additional rented spaces at Central Office by \$62,400.

Technology

- Salary and fringe increases described under the Instruction category.
- During FY 2024, we hired a security technician and are incorporating this position to the FY 2025 budget for \$67,863.
- Technology expenditures are increased by \$582,250 for Microsoft licensing renewal, teacher laptop replacements, Cisco Smart renewal, SOCaaS Cybersafe upgrade and Server Hardware replacement.

SCHOOL FOOD SERVICES FUND

The FY 2025 increase of \$244,071 for the School Food Services Fund comprised of:

- Salary and fringe increases described under the Instruction category.
- Food Supplies increased by \$175,535.

STAFFING

The table below lists FY 2025 staff changes and the position justification.

Position	Full Time Equivalent	Total Amount	Justification
Guidance Counselor	1	81,641	Student needs based on growing population, SYC
Special Education Learning Support Teacher	1	81,641	Student needs based on growing population, CMS
English Teacher	1	81,641	Student needs based on enrollment, FTB
Para Educator, Special Education	1	35,821	Student needs based on enrollment, EVH
High-Quality Work-Based Learning Coordinator	1	98,372	Act as liaison between businesses/schools to coordinate work-based learning
Total	5	379,116	

COMPENSATION

With salaries and fringe benefits accounting for 88.87% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper’s school division in order to achieve our goal of retaining a high-quality workforce and attracting new certified instructional staff. In FY 2014 and 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.

CCPS continues to monitor local salary competitiveness by performing a salary comparison study for all ranges to include the following counties: Albemarle, Fauquier, Madison, Manassas Park City, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, and Prince William.

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
2025	5.0%	Yes

For individual salary scales, please visit our website: [FY2025SalaryScales](#)

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 1st. The incentive benefit is the difference between the employee's monthly VRS basic benefit at the date of retirement and what the employee's monthly VRS basic benefit would be if the employee had three additional years of service times thirty-six months (three years).

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. 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 2015, CCPS added a supplemental Vision Plan which covers discounted rates for glass wear and contact lenses. 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.

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 2025, the capital improvement requests submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	TOTAL PROJECT COST
ADDITIONAL FUTURE PROJECTS	469,338
SECURITY GRANT-ALL SCHOOLS	50,000
FUEL ISLAND RENOVATION/NEW PUMPS	160,000
EVH THEATRICAL SYSTEM & CAFÉ PA SYSTEM	379,114
TENNIS COURT AT EVHS	600,000
REPLACE FTB GYM FLOOR	50,000
LED LIGHTING CCHS STADIUM	190,000
LED LIGHTING CCHS TENNIS COURTS	175,000
TENNIS COURT AT CCHS	382,640
RENOVATE CULPEPER MIDDLE SCHOOL	69,000,000
MASTER PLAN FOR NEW SCHOOL	150,000
PSE BOILER	192,340
TOTAL	\$71,798,432

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. Total School Debt for FY 2025 is \$6,465,225.

REAL ESTATE TAX RATES

One cent of Real Estate Tax generates \$824,539 of revenue. Total taxable assessed value for FY 2024 Land Book is \$9,175,548,400. Culpeper County Tax Rates are per \$100 of assessed value.

- 2024 (\$.39 base + \$.07 Fire & Rescue Levy) \$.47
- 2023 (\$.39 base + \$.07 Fire & Rescue Levy) \$.46*
- 2022 (\$.47 base + \$.08 Fire & Rescue Levy) \$.55
- 2021 (\$.48 base + \$.07 Fire & Rescue Levy) \$.55*
- 2020 (\$.53 base + \$.09 Fire & Rescue Levy) \$.62
- 2019 (\$.53 base + \$.09 Fire & Rescue Levy) \$.62*
- 2018 (\$.61 base + \$.06 Fire & Rescue Levy) \$.67

*Denotes Reassessment Year

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	Current and Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>PRIOR APPROP-ESSER II&III/SCH CONSTR/OTHER GRANTS</u>							
1	FTB CHILLER REBUILD Rebuild Chiller at FTB. Better technology will result in more efficient building control. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	112,819 0	0 0	0 0	0 0	0 0	0 0
2	FES ROOF TOP UNITS Replace roof top units at Farmington Elementary Better technology will result in more efficient building controls. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	230,808 0	0 0	0 0	0 0	0 0	0 0
3	ESSER II - PSE CONTROLS Install HVAC controls original to building. Replace with more efficient digital controls. ** FUNDED BY ESSER II **	254,831 0	0 0	0 0	0 0	0 0	0 0
4	CMS ROOF TOP UNITS Replace roof top units at Culpeper Middle School Better technology will result in more efficient building controls. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	258,185 0	0 0	0 0	0 0	0 0	0 0
5	PSE BOILER Install boilers original to building Current system experiencing greater maintenance. ** FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	111,280 0	192,340 0	0 0	0 0	0 0	0 0
9	SECURITY GRANT*- ALL SCHOOLS Improve security at all schools. A security grant has been awarded to improve security at all schools. ** FUNDED BY SECURITY GRANT**	0 0	50,000 0	0 0	0 0	0 0	0 0
10	EHE CARPET REPLACEMENT Replace carpet with luxury vinyl tile. Easier to clean and maintain. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	111,428 0	0 0	0 0	0 0	0 0	0 0
11	EVHS CLASSROOMS Convert locker bays to classrooms To allow for growing student population. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	1,375,000 0	0 0	0 0	0 0	0 0	0 0
38	EVH THEATRICAL SYSTEM & CAFÉ PA SYSTEM Upgrade theatrical lighting and sound system in the auditorium and upgrade the cafeteria PA system. will improve the lighting systems for future performances and improve clarity of public announcements. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	0 0	379,114 0	0 0	0 0	0 0	0 0
TOTAL PRIOR APPROP-ESSER II&III/SCH CONSTR/OTHER GRANTS		2,454,351	621,454	0	0	0	0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	Current and Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>MAJOR RENOVATIONS/NEW CONSTRUCTION</u>							
8	CENTRAL OFFICE BUILDING Construct new office building to house administration. Provide needed middle school instruction space for growing middle school population.	4,000,000 0	0 0	0 0	0 0	0 0	0 0
25.1	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	0 46,976	0 0	0 0	0 0	0 0	0 0
25.2	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.	0 59,000,000 0 10,000,000		0 0	0 0	0 0	0 0
27.1	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.	0 0	0 0	0 0	0 0	0 50,000	0 0
27.2	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.	0 0	0 0	0 0	0 0	0 15,576,667 0 3,115,333	
28.1	MASTER PLAN FOR NEW SCHOOL Hire Architect and Engineering firm to develop master plan for new school. Estimates are in FY'24 dollars.	0 0	0 150,000	0 0	0 0	0 0	0 0
28.2	BUILD A NEW SCHOOL Build a new school as needed. Estimates are in FY'24 dollars.	0 0	0 33,000,000 0 5,000,000		0 0	0 0	0 0
TOTAL MAJOR RENOVATIONS/NEW CONSTRUCTION		4,046,976	69,150,000	38,000,000	0	50,000	18,692,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	Current and Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>MINOR RENOVATIONS/MAINTENANCE</u>							
12	REPLACE FTB GYM FLOOR Replace FTB gym floor. Can no longer be sanded.	151,000 0	50,000 0	0 0	0 0	0 0	0 0
14	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.	217,360 0	382,640 0	0 0	0 0	0 0	0 0
15	TENNIS COURT AT EVHS Removing and reinstalling tennis courts at EVHS and repaint boundaries. The court surface is showing age.	0 0	600,000 0	0 0	0 0	0 0	0 0
16	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1989. Will allow future competition for years to come.	396,624 0	0 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.	82,204 0	0 0	0 0	0 0	0 0	0 0
19	AGR ROOF COATING Add roof coating for enhanced seal.	385,000 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.	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.	350,000 0	0 0	0 0	0 0	0 0	0 0
23	MAINTENANCE WAREHOUSE Build a maintenance warehouse	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.	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.	869,041 0	0 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 space.	180,000 0	0 0	0 0	0 0	0 0	0 0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	Current and Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 operationl.	800,000 0	0 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.	90,000 0	160,000 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 games.	200,000 0	0 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.	915,000 0	0 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.	250,000 0	190,000 0	0 0	0 0	0 0	0 0
36	LED LIGHTING CCHS TENNIS COURTS Replace LED lighting at CCHS tennis courts. Improve lighting for competitions.	0 0	175,000 0	0 0	0 0	0 0	0 0
37	LED LIGHTING - INTERIOR Replace older flourescent interior lighting with LED motion sensored fixtures in all buildings. This will result in fewer fixtures than flourescent. LED is more cost efficient.	0 0	0 0	0 0	1,500,000 0	0 0	0 0
39	ADDITIONAL FUTURE PROJECTS	1,147,025 0	469,338 0	0 0	0 0	0 0	0 0
TOTAL MINOR RENOVATIONS/MAINTENANCE		6,711,254	2,026,978	0	1,500,000	0	0
TOTAL CIP REQUESTS		13,212,581	71,798,432	38,000,000	1,500,000	50,000	18,692,000

DEBT SERVICE

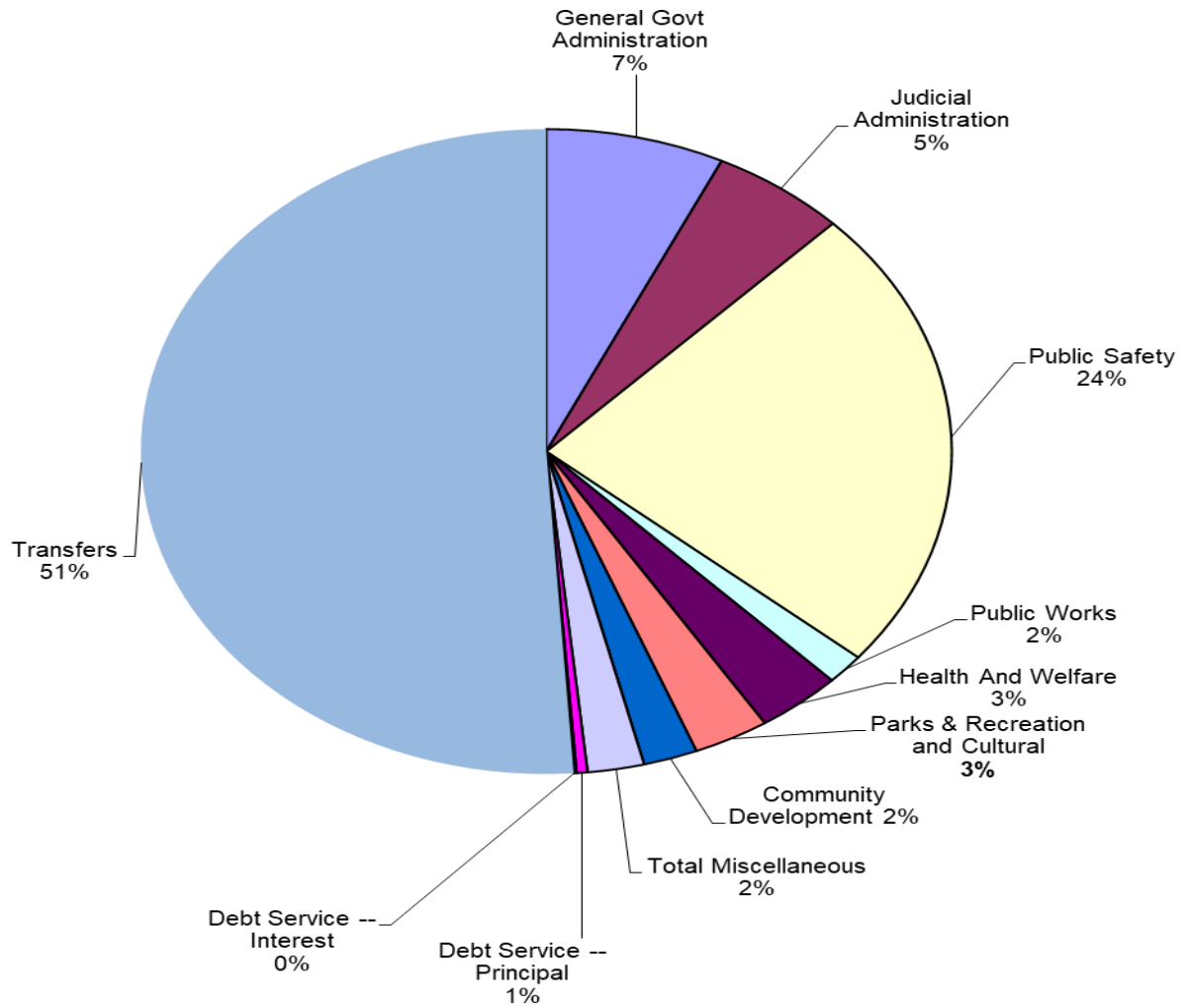
COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$ 662,203

Total General Fund

\$59,097,957



DEBT SERVICE – General Fund

EXPENDITURES:	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 ADOPTED
County Debt Service - Principal	776,782	779,706	803,306	524,579
County Debt Service - Interest	231,555	196,179	168,508	137,624
TOTAL COUNTY DEBT	<u>1,008,337</u>	<u>975,885</u>	<u>971,814</u>	<u>662,203</u>

General Fund Support:	FY/2025 Budget Adopted Budget	FY/2025 Budget Adopted Revenue	FY25 Local Gen. Fund Requirement
Debt Service	<u>662,203</u>	0	662,203
Total	<u>662,203</u>	0	<u>662,203</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	FY23 Actual	FY24 Adopted	FY25 Adopted
Debt as a % of AV not to exceed 3.5%	.74%	.78%	.54%
Debt service as a % of GG expenditures not to exceed 10%	7.29%	8.16%	6.45%

The FY25 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 series 2020 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.

On July 1, 2024, Fitch reaffirmed the AAA bond rating with a stable outlook.

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

On March 1, 2024, Moody's reaffirmed Aa1.

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 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 (116,507)	AAA	Aaa	AAA
Culpeper (55,656)	AAA/AA+	Aa1/Aa2	AA+/AA
Fauquier (75,653)	AAA	Aa1	AA+
Loudoun (439,902)	AAA	Aaa	AAA
Louisa (42,044)	N/A	N/A	N/A
Orange (39,093)	N/A	Aa2/Aa3	AA+/AA
Spotsylvania (152,348)	AAA/AA+/AA+	Aaa/Aa1/Aa2	AAA/AA+/AA

* Population figures from Populations of Counties in Virginia (2024) - <https://worldpopulationreview.com/states/virginia/counties>

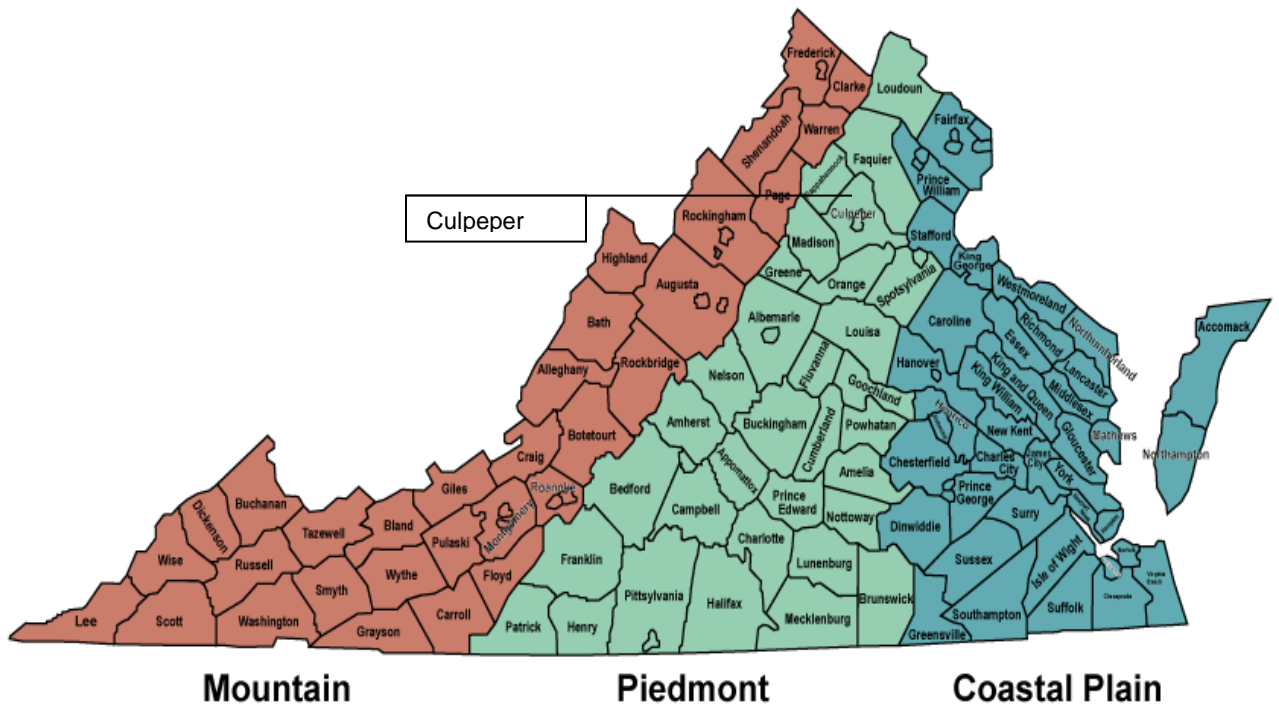
County	Debt As a % of Assessed Value	Debt As a % of Expenditures	Debt Payout Ratio
Albemarle	2%	10%	Min. 60%
Culpeper	3.5%	10%	N/A
Fauquier** (see below)			
Loudoun	3%	10%	Min. 60%

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 FY25 as compared to FY24.

	6/30/2025			6/30/2024			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
General Fund Debt -- 2009B VRA Bond \$3.9M -- Wachovia/EMS/Cthse Ren.	230,000	81,386	311,386	220,000	93,024	313,024	-0.52%
2011 Refunding Bond -- Community Complex	74,579	938	75,517	368,306	9,434	377,740	80.01%
2020 LRB - Refunding of 2011 & 2013 LRBs	220,000	55,300	275,300	215,000	66,050	281,050	-2.05%
General Fund Debt -- Subtotal	<u>524,579</u>	<u>137,624</u>	<u>662,203</u>	<u>803,306</u>	<u>168,508</u>	<u>971,814</u>	<u>31.86%</u>
Airport Debt - Hangar Construction							
2015 USDA Loan **	0	130,656	130,656	0	130,656	130,656	0.00%
E911 Fund Debt - EOC & Radio System							
2011 LRB (refunded 2004 LRB)	220,328	2,772	223,100	391,758	12,218	403,975	44.77%
School Fund Debt - Various School Projects							
2011 LRB (refunded 2004 LRB)	17,793	224	18,017	31,636	987	32,623	44.77%
2019 LRB - Career & Technical School	715,000	437,850	1,152,850	680,000	471,850	1,151,850	0.09%
EVHS - 2014 LRB (refunded 2005 LRB)	2,800,000	1,013,975	3,813,975	2,685,000	1,148,225	3,833,225	-0.50%
2020 LRB - Refunding of Literary Loan	345,000	69,250	414,250	335,000	86,000	421,000	-1.60%
2020 LRB - Refunding of 2012 CCHS GO Bonds Fees	790,000 0	294,150 11,500	1,084,150 11,500	780,000 0	333,150 11,000	1,113,150 11,000	-2.61% 4.55%
School Fund Debt -- Subtotal	<u>4,667,793</u>	<u>1,826,949</u>	<u>6,494,742</u>	<u>4,511,636</u>	<u>2,051,212</u>	<u>6,562,848</u>	<u>-1.04%</u>
Total	<u>5,412,700</u>	<u>2,098,001</u>	<u>7,510,701</u>	<u>5,706,700</u>	<u>2,362,593</u>	<u>8,069,293</u>	<u>-6.92%</u>

Future Debt Service:

On April 17, 2015 the County closed on a loan issued through the USDA for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing additional owners to house their aircraft in Culpeper. For FY16 there was an interest only payment with principal/interest payments beginning in FY17. Currently we receive from USDA each month, after the payment is withdrawn from the County's checking account, a breakdown of that payment into principal and interest; yet, at this time, there is no amortization schedule available for the breakdown between principal and interest.

Included in the Capital Improvements Plan of the County are several construction items which could potentially occur, and require debt funding. For FY25, the Culpeper Middle School construction/renovation project of approximately \$69M will be debt funded. The first year of debt service is not included in the FY25 budget, as we are hoping to structure the debt service, such that the 1st payment will not occur until FY26.

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
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>\$49,970,000</u>	<u>\$9,872,295</u>	<u>\$59,842,295</u>

Airport – USDA Loan
Amortization schedule for loan not currently available

General Government (including E911) Debt Service:

	Principal	Interest	Total P & I
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
	\$3,262,700	\$485,847	\$3,748,547

Outstanding debt balances as of June 30, 2024:

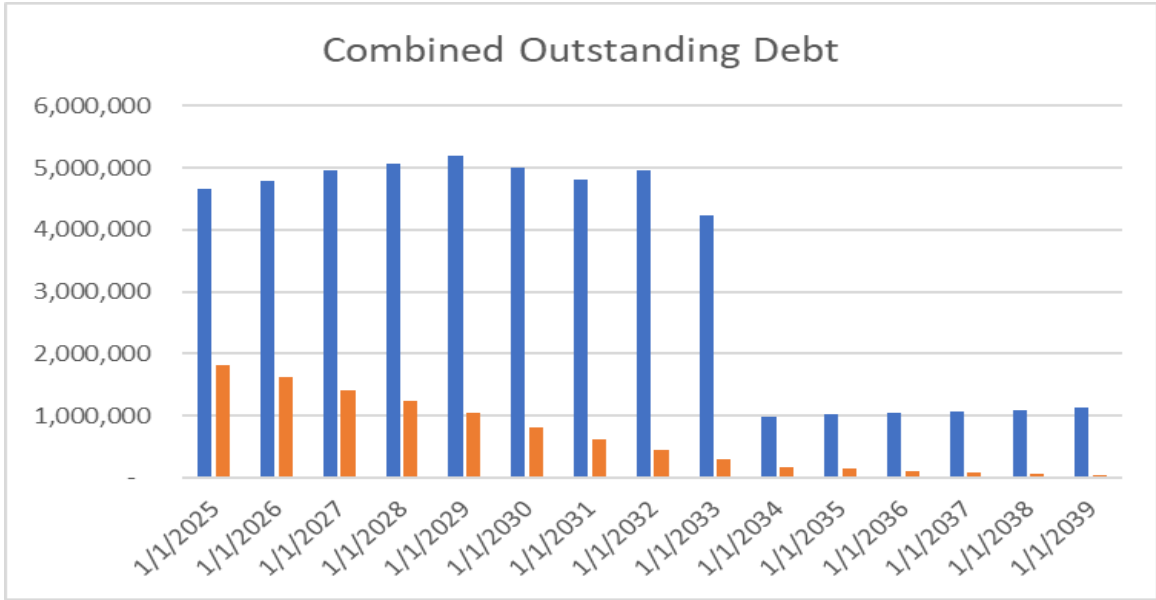
General Fund:

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.	\$263,000
\$3,925,000 VRA Bonds, VPFP 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9% 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 overnigh	1,505,000
\$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.	49,700
\$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>1,445,000</u>
Total County Bonds	<u>\$3,262,700</u>

Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPFA 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.	27,675,000
\$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).	1,730,000
\$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.	6,555,000
\$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>14,010,000</u>
Total School Bonds	<u>\$49,970,000</u>



Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

Debt Policy

1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five-Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines –

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- g) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.

- h) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Bond Anticipation Notes.

- i) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
- j) The County will issues BANs for a period not to exceed two years.
- k) No BANs will be rolled over more than 1 additional two-year period.

Revenue Anticipation Notes

- l) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
- m) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
- n) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.

5) General Obligation Bonds

- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
- b) The County may issue GO Debt for capital projects or other properly approved projects.
- c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.

6) VPSA Bonds and State Literary Fund Loans

- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
- b) Approval of the School Board is required prior to approval by the Board of Supervisors.

7) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

8) Capital Acquisition Notes and Leases

The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

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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- 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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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 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.
- 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.

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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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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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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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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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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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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.

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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.

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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.

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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 2025 (July 1, 2024 to June 30, 2025)

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY25 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 2024, and ending the thirty day of June 2025 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, 2025:

FY 2025 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	79,245,889
Other Local Taxes	13,287,400
Licenses, Permits & Fees	1,295,900
Fines & Forfeitures	70,000
Use of Money & Property	1,283,073
Charges for Services	1,513,016
Miscellaneous	294,264
Recovered Costs	3,600
Inter-Governmental	12,122,266
Fund Balance – unreserved	11,750,070
Excess from Airport	(9,341)
Fund Balance - reserved (Landfill)	1,000,000
Total General Fund	121,856,137
Carver Center	226,529
Human Services Fund	16,540,852
E911 Fund	3,682,235
Capital Improvements Fund	6,362,585
School Fund	119,359,085
School Food Services Fund	4,672,493
School Capital Improvements Fund	71,798,432
Debt Service Fund	6,494,742
Airport Fund	1,518,587
Landfill Fund	5,073,552
Water & Sewer Fund	4,752,225
Less Inter-fund Transfers	(61,693,798)
TOTAL ESTIMATED REVENUES	300,643,656

FY2025 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	352,309
County Administrator	667,207
County Attorney	690,894
Human Resources	776,986
Procurement	469,717
Auditor	66,300
Commissioner of Revenue	1,146,350
County Reassessment	830,358
Board of Equalization	20,655
Treasurer	847,758
Finance	860,972
Information Technology	912,830
Records Management	183,078
Internal Service Funds	13,000
Electoral Board	336,618
Registrar	426,924
Circuit Court	266,390
Magistrate's Office	7,850
Circuit Court Clerk	1,175,515
Law Library	12,000
Crime Victim's Assistance Program	212,832
General District Court	19,600
Juvenile & Domestic Relations Court	16,350
Bailiff's (Court Security)	1,810,066
Commissioner of Accounts	1,800
Commonwealth Attorney	1,609,842
CJS - Adult Probation	538,702
CJS - Pre-trial	533,914
CJS - Drug Court	288,379
Fire and Rescue	2,783,586
State Forest	8,538
Sheriff	10,100,219
Jail	5,311,508
Outside Jail Services	2,408,875
Juvenile Probation	334,548
Supervision Plan Services	52,921
VSTOP Grant	141,363
Building Inspections	1,028,511
Animal Services	932,094
Medical Examiner	1,200
Emergency Services	5,322,409

General Properties	1,848,715
Local Health Department	568,152
Community Services	1,195,190
Culpeper Cable Commission	146,404
Culpeper Youth Network	3,579,341
OPTIONS	504,889
Community College	79,558
Parks and Recreation - Admin	615,601
Parks and Recreation - Fieldhouse	327,608
Parks and Recreation - Pool	147,774
Parks and Recreation - Parks	1,084,219
Library	1,476,979
Planning and Zoning	1,087,184
Chamber of Commerce	10,000
Zoning Board	9,689
Economic Development	1,495,929
Soil & Water	87,487
Extension Office	342,682
Non-departmental	307,385
Debt Service	662,203
Total General Government	59,097,957
Carver Center	226,529
Human Services Fund	16,540,852
E911 Fund	3,682,235
Set-aside for Future Capital	73,723
Capital Improvement Fund	6,362,585
School Fund	119,359,085
Instruction	92,583,952
Administration, Attendance & Health	5,302,326
Pupil Transportation	6,147,433
Operation & Maintenance Services	10,978,257
Facilities	55,082
Technology Instruction	4,292,035
School Food Services Fund	4,672,493
School Capital Improvements Fund	71,798,432
Debt Service Fund	6,494,742
Airport Fund	1,509,246
Landfill Fund	6,073,552
Water & Sewer Fund	4,752,225
TOTAL ESTIMATED EXPENDITURES	300,643,656

(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, 2024 shall be re-appropriated to the 2024-2025 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 FY24 carryover capital funds, and new funds for FY25 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 7th day of May 2024.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST: Paul W. Bates, Chairman

John C. Egertson, County Administrator

APPROVED AS TO FORM:

Shelia Weimer, County Attorney

APPENDIX C GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Audit	An official inspection of the county's records, by an independent auditor; a systematic review or assessment.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.

APPENDIX C GLOSSARY

Capital Expenditure	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.
Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.

APPENDIX C GLOSSARY

Debt Per Capita	Debt expressed per “capita” or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government’s total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County’s long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset’s cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.
Encumbrance	Commitments related to unperformed contracts for goods or services.
Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.
Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.

APPENDIX C GLOSSARY

General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Governmental Funds	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Non-major funds	Non-major funds are segregated by type (governmental or enterprise), then presented in total by type in separate columns.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.

APPENDIX C GLOSSARY

Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
Revenue Anticipation Note	A revenue anticipation note (RAN) is a municipal bond whose payments (interest and principal payments) are secured by the future revenue of a project.
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.

APPENDIX C GLOSSARY

Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX D ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX D ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VRSR	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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