

County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2021 - June 30, 2022***

ANNUAL FISCAL PLAN FISCAL YEAR 2022

July 1, 2021 through June 30, 2022

Board of Supervisors

William C. Chase, Jr.
Stevensburg District

C. Jack Frazier
Cedar Mountain District

Tom Underwood
Salem District

Paul Bates
Catalpa District

Brad C. Rosenberger
Jefferson District, Vice Chair

Gary M. Deal
West Fairfax District, Chairman

Kathy Campbell
East Fairfax District

County Administrator

John Egertson, AICP

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

www.culpepercounty.gov

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PREAMBLE

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

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

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
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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.

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

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

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

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2020

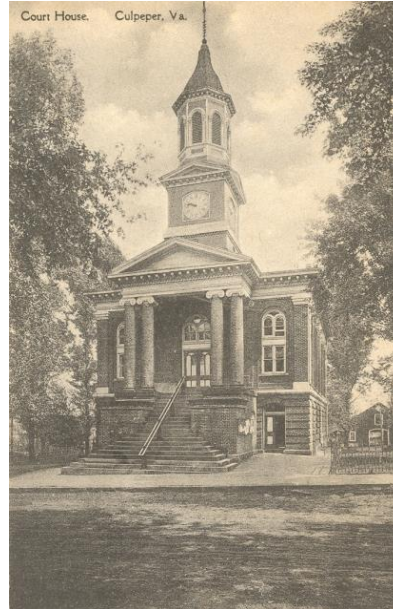
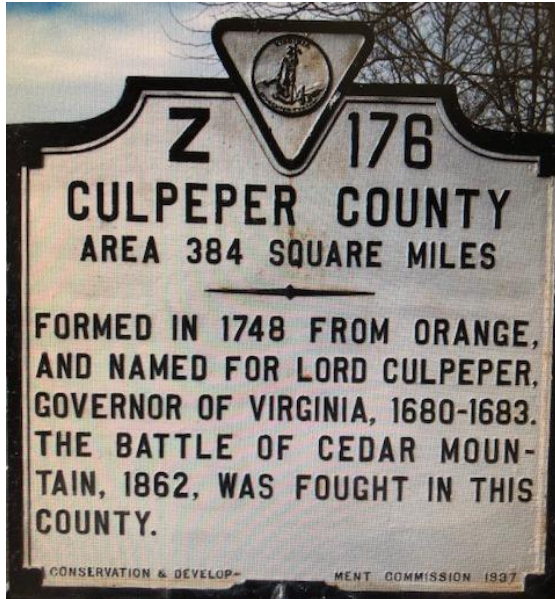
Executive Director

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, 2020. 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.

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 to Saturday 10am – 5pm
Sunday 1pm – 5pm

****Please note the COVID-19 virus affected the museum's operations. Please confirm hours before visiting.***

Guided Tours:

By appointment only. Please call for information.

Admissions:

Adults: \$5
Seniors (65+) and Military Veterans: \$4
Children: FREE (There is a fee for guided tours and programs)
Students with ID: FREE Museum Members: FREE

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



Join the Museum of Culpeper History at the Luck Stone Quarry in Culpeper on Saturday, September 11th, for our **Annual Dino-Walk**. Discover the largest set of dinosaur footprints discovered in North America right here in Culpeper!

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 in the form of thousands of dinosaur tracks. Thanks to the Culpeper Luck Stone Quarry, visitors may see these ancient tracks on the annual Dino-Walk. Vehicle passes are \$25.00 and are available for hourly timed tours beginning at 8:00 am. Each pass provides entry to one vehicle and its occupants. Due to limited space in the parking area, vehicles must be passenger van size or smaller. Each pass will also provide family admission to the Museum of Culpeper History in downtown Culpeper for FREE on Saturday September 11 and Sunday September 12.

Tickets are available online through Eventbrite. For more information, call 540-829-1749 or email





Culpeper Dino-Walk

September 11, 2021

8:00 AM - 1:00 PM

**At the Culpeper Luck Stone Quarry
18244 Germanna Highway**

BUY TICKETS!

There is limited availability so buy now while passes are still available!

Museum of Culpeper History
director@culpepermuseum.com
540-829-1749

GOVERNMENT

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

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



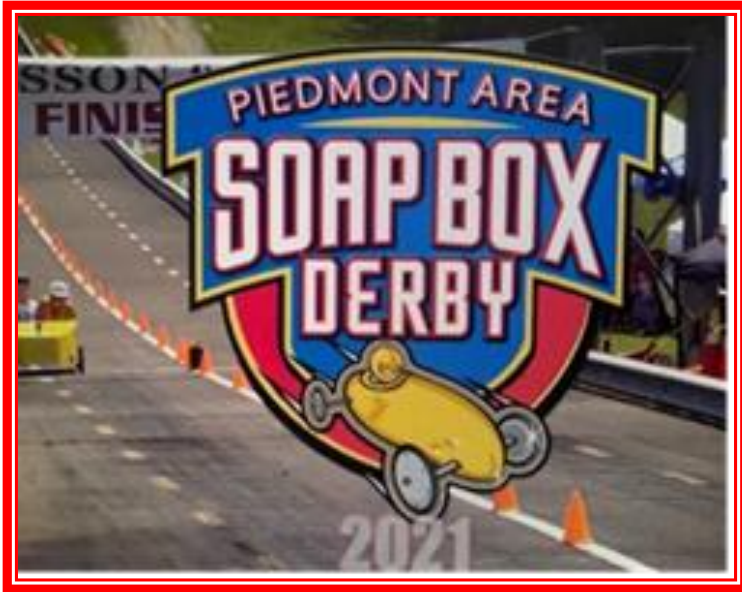
Culpeper County Administration Building

ECONOMY



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.

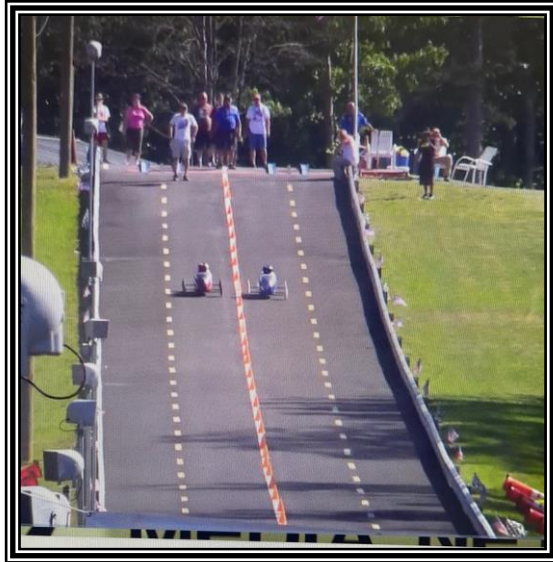




The *Piedmont Area Soap Box Derby* has been hosted by Rosson & Troilo Motor Co., Inc. since 2003. They are proud to take the Champions of each Division to Akron, Ohio to represent the Virginia Piedmont Area in the All-American World Championship Race of the Soap Box Derby.

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



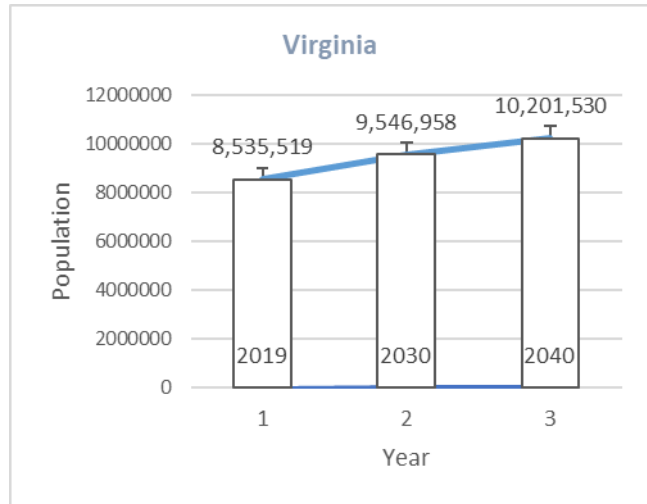
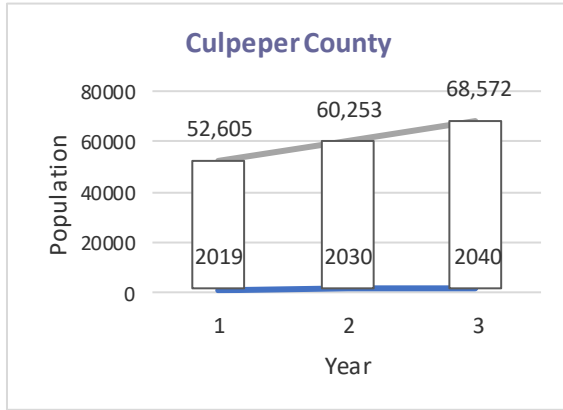


DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



	Culpeper County	%change	Virginia	%change
2019	52,605		8,535,519	
2030	60,253	14.54%	9,546,958	11.85%
2040	68,572	13.82%	10,201,530	6.86%

Population 16 years and over:

15 to 19 years	3,444
20 to 24 years	2,819
25 to 44 years	12,720
45 to 54 years	7,008
55 to 64 years	6,756
65 to 74 years	4,749
75 years and over	3,113

Income:

Less than \$10,000	4.1%
\$10,000 to \$14,999	3.1%
\$15,000 to \$24,999	3.3%
\$25,000 to \$34,999	3.0%
\$35,000 to \$49,999	3.8%
\$50,000 to \$74,999	8.6%
\$75,000 to \$99,999	15.9%
\$100,000 to \$149,000	9.9%
\$150,000 to \$199,999	8.8%
\$200,000 or more	7.2%
Median Income	\$77,935
Mean Income	\$74,222

households

Source: <https://censusreporter.org/profiles/05000US51047-culpeper-county-va/>
 Note: 2019 estimates as 2020 Census data not yet available.

DEMOGRAPHIC STATISTICS

Race/Ethnicity

Culpeper County

Demographic Profile

Population by Race/Ethnicity			
	Culpeper County	Virginia	United States
Total			
Total Population	52,605	8,535,519	328,239,523
Race			
White	41,769	5,923,650	250,446,756
Black or African American	7,680	1,698,568	43,984,096
American Indian or Alaska Native	421	42,678	4,267,114
Asian	894	588,951	19,366,132
Native Hawaiian/Pacific Islander	105	8,535	656,479
Multiple Races/Other	1,736	273,137	9,518,946
Ethnicity			
Not Hispanic or Latino (of any race)	46,503	7,699,038	267,515,211
Hispanic or Latino (of any race)	6,102	836,481	60,724,312

Source: United States Census – 2019 population estimates as 2020 census information was not available at this time.

DEMOGRAPHIC STATISTICS

Climate

Culpeper County

Demographic Profile

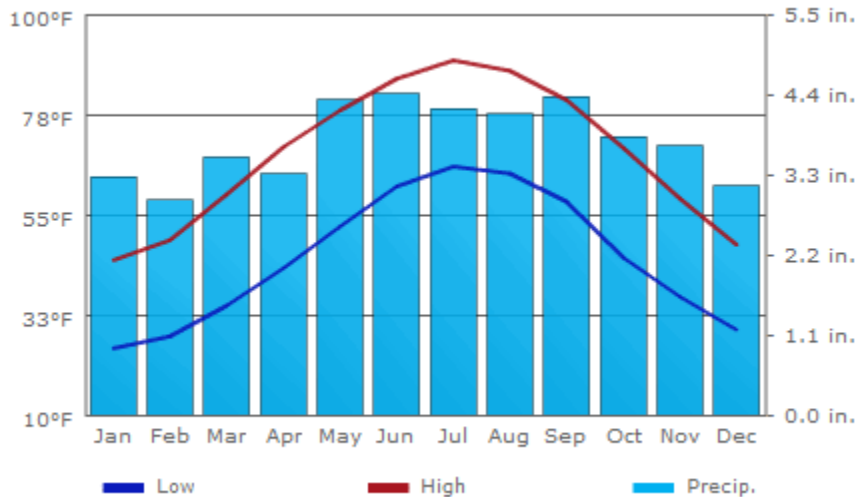
Culpeper - Virginia

Temperature - Precipitation

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

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

Culpeper Climate Graph - Virginia Climate Chart



Annual Average Temperature - 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. **Note: Covid restrictions are still in place and theater has not re-opened to the public at this time.**

(above information taken from Theater website:

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

DEMOGRAPHIC STATISTICS



Community		Recreational	
Religious Buildings	74	County sites w/programming activities	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
Restaurants/Gourmet and Chain Restaurants	110	Town	Yowell Meadow Park; Rockwater Park
Schools Public/Private	10/2		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries/Distilleries/Breweries	2/2/5		Wine Street Park
Historical Sites & markers	145		Kestner Wayside Park
Civil War Battle Sites	6	State	Rappahannock River
Bed & Breakfast	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Fitness
Doctors	134		Culpeper Recreational Club
Dentists	17		Powell Wellness Center
Nursing Homes	4		Pure Fitness
Independent Living Facilities	2		South Wales Golf Course
Colleges	1		Gold's Gym
Retirement Community (Private)Colleges	2		Anytime Fitness; Planet Fitness



DEMOGRAPHIC STATISTICS

Transportation

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



Communications

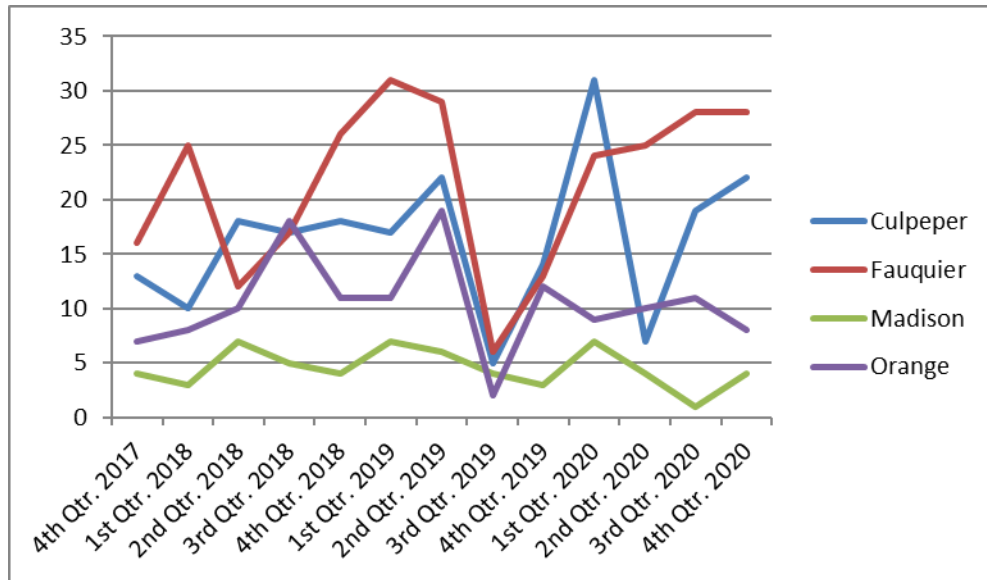
Newspapers..... Culpeper Times
 Culpeper Star Exponent
 Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local..... Verizon
 Telegraph Service..... Western Union
 Post Office 1st Class

Financial Institutions

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

DEMOGRAPHIC STATISTICS

New Startup Firms – Locality Comparison



	Culpeper	Fauquier	Madison	Orange
4th Qtr. 2017	13	16	4	7
1st Qtr. 2018	10	25	3	8
2nd Qtr. 2018	18	12	7	10
3rd Qtr. 2018	17	17	5	18
4th Qtr. 2018	18	26	4	11
1st Qtr. 2019	17	31	7	11
2nd Qtr. 2019	22	29	6	19
3rd Qtr. 2019	5	6	4	2
4th Qtr. 2019	14	13	3	12
1st Qtr. 2020	31	24	7	9
2nd Qtr. 2020	7	25	4	10
3rd Qtr. 2020	19	28	1	11
4th Qtr. 2020	22	28	4	8

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

1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2020
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) 2020

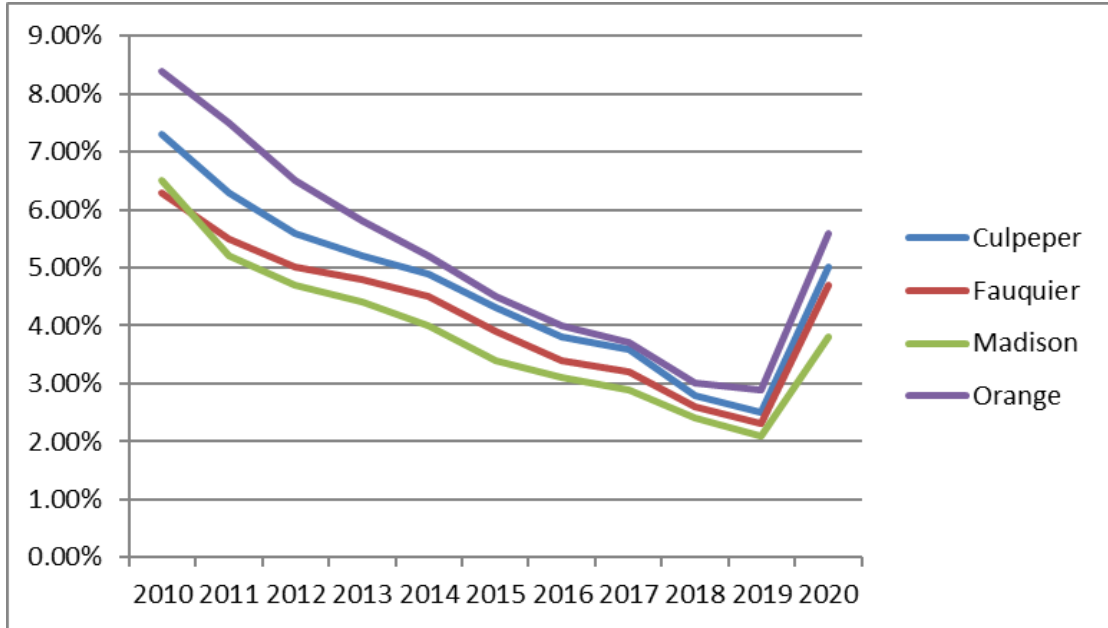
DEMOGRAPHIC STATISTICS

Labor Analysis

Culpeper County

Economic Profile

Unemployment Rates - Locality Comparison



	Culpeper	Fauquier	Madison	Orange
2010	7.30%	6.30%	6.50%	8.40%
2011	6.30%	5.50%	5.20%	7.50%
2012	5.60%	5.00%	4.70%	6.50%
2013	5.20%	4.80%	4.40%	5.80%
2014	4.90%	4.50%	4.00%	5.20%
2015	4.30%	3.90%	3.40%	4.50%
2016	3.80%	3.40%	3.10%	4.00%
2017	3.60%	3.20%	2.90%	3.70%
2018	2.80%	2.60%	2.40%	3.00%
2019	2.50%	2.30%	2.10%	2.90%
2020	5.00%	4.70%	3.80%	5.60%

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, 2020

Locality	Population	Land Area	Population	Unemplo	Average	Revenue	Composite	Real Estate	Total Real
	Estimates	(Square Miles)	Density	y-ment	Daily	Capacity	Fiscal Stress	Tax Rate	Estate Taxable
	2019	2010	2019	Rate (%)	Member- ship in Public	Per Capita	Rank Score	CY2019 or FY2020	Valuation
						Rank Score	Rank Score	(per \$100 of Assessed Value)	2019 (in millions)
Albemarle	109,722	720.70	152.24	8.2	13,918	117	116	0.854	19,023
Culpeper	51,998	379.23	137.11	6.9	8,275	73	93	0.620	5,621
Fauquier	70,580	647.45	109.01	6.7	10,917	121	125	0.994	12,045
Greene	20,097	156.25	128.62	8.3	2,888	68	89	0.820	2,035
Loudoun	413,546	515.56	802.13	8.0	83,274	120	129	1.045	84,131
Louisa	36,620	496.30	73.79	7.4	4,786	115	107	0.720	5,049
Madison	13,251	320.68	41.32	5.3	1,645	110	102	0.680	1,750
Orange	35,921	340.78	105.41	8.0	4,782	81	91	0.804	3,847
Rappahannock	7,285	266.23	27.36	6.2	750	127	126	0.730	1,591
Spotsylvania	135,715	401.50	338.02	8.6	23,219	90	105	0.833	15,294

Source: Auditor of Public Accounts, Commonwealth of Virginia

NOTES:

Population figures are as of 7/1/2019 from UVA Weldon Cooper Center, Demographics Research Group

Land Area presented in square miles is from the U.S. Census Bureau, 2010 Census.

Population density is population divided by land area

Unemployment rates are the annual averages as of June 2020 (not seasonally adjusted). The rates are from the Virginia's Career and Workforce- Labor Market Information data, available at <https://virginiaworks.com>. The source of Virginia LMI's data is derived from the U.S. Bureau of Labor Statistics' (BLS), Local Area Unemployment Statistics. Per BLS, the rate is based on the portion of the civilian labor force that is unemployed. The civilian labor force includes all persons in the civilian non-institutional population classified as either employed or unemployed.

Average Daily Membership (ADM) in Public Schools for the 2019-2020 school year is data provided directly from the Virginia Department of Education. They include K-12, special education, and post-graduate membership, but they exclude pre-kindergarten and pupils in local programs such as vocational and alternative education centers.

Revenue capacity per capita rank scores for fiscal year 2018 are from the Commission on Local Government's fiscal stress report, available at the Virginia Department of Housing and Community Development's website. The Commission determines the revenue capacity scores for each locality based on the Representative Tax System methodology. This approach looks at certain resource bases that indicate aspects of private-sector affluence that local governments can draw on to help finance their program objectives. The statistical measure identifies the revenue that a given locality could expect from its various resource bases at statewide average rates of return.

Composite fiscal stress rank scores for fiscal year 2018 are from the Commission on Local Government's fiscal stress report, available at the Department of Housing and Community Development's website. The Commission determines a fiscal stress index score for each locality. The index utilizes jurisdictional measures representing (1) the level of revenue capacity per capita for the fiscal year, (2) the degree of revenue effort over the same period, and (3) the magnitude of median adjusted gross income. The fiscal stress index scores are ranked. A rank of 1 represents the highest stress to the rank of 134, the lowest stress.

Real estate tax rates for the 2019 tax year or fiscal year 2020 (whichever year is reported) are from the 2019 Virginia Local Tax Rates publication, which is prepared by the University of Virginia's Weldon Cooper Center for Public Service. The nominal tax rates levied are per \$100 of assessed real estate value. Other tax rates that may assist in governmental comparisons are also available from the Weldon Cooper Center for Public Service, available at <https://ceps.coopercenter.org/va-tax-rates>.

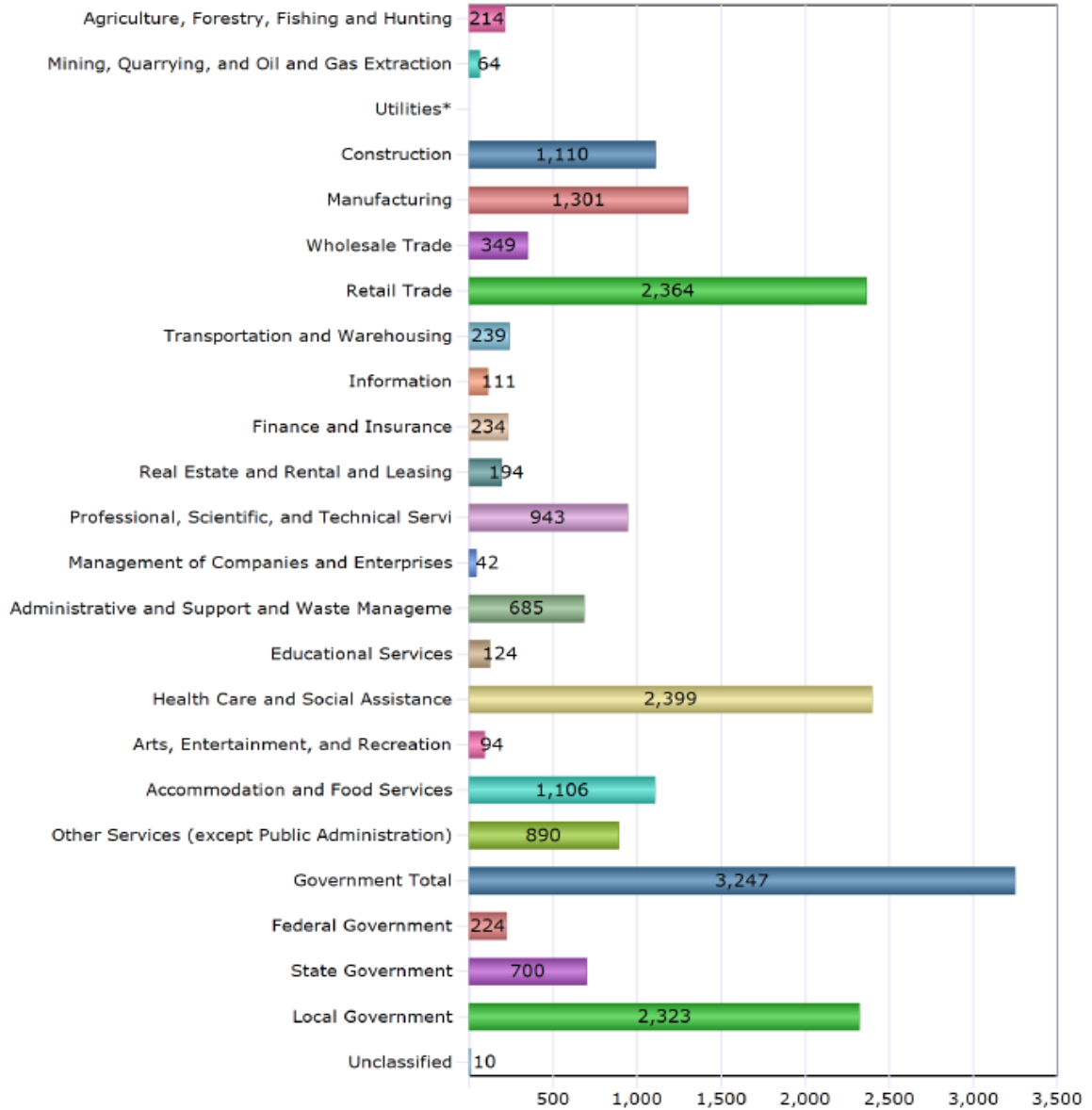
Real estate taxable valuations for the 2019 tax year are from the Department of Taxation's fiscal year 2020 Annual Report, available at www.tax.virginia.gov/annual-reports.

DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

Employment by Industry



Total: 15,810

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)2020

DEMOGRAPHIC STATISTICS

Principal Employers



<i>Employer</i>	<i>Employees</i>	<i>Business type</i>
Culpeper County Public School System	1,335	G
UVA Culpeper Regional Hospital	686	S
County of Culpeper	731	G
Wal-Mart	486	S
Virginia Dept of Transportation	482	G
Rappahannock Rapidan Community Services Board	333	S
Coffeewood Correctional Center	245	G
Continental Automotive Systems, Inc.	239	M
Cintas	237	S
SWIFT	184	S

Source: *Culpeper Economic Development, Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2020*

DEMOGRAPHIC STATISTICS

Emergency Personnel



County

Emergency Services Personnel(paid).....	34
Brandy Station Volunteers Fire	86
Richardsville Volunteer Fire & Rescue	61
Salem Volunteer Fire & Rescue	69
Little Fork Volunteer Fire & Rescue	93
Rapidan Volunteer Fire & Rescue	19
Reva Volunteer Fire & Rescue	87

Town

Culpeper Volunteer Fire Dept.	57
Culpeper Volunteer Rescue Dept.	127
Total Volunteer	599
(includes active; inactive; auxiliary; support members)	

DEMOGRAPHIC STATISTICS

Taxes

Tax Year 2021

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2021 General Reassessment)	.48	.082
Fire & Rescue Levy	.07	.00
Personal Property	3.50	1.00
Recreational Vehicles	1.50	1.00
Airplanes	.0001	N/A
Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
BPP/M&T		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
State Taxes		
Corporate Income.....	6%	
Individual Income		
Minimum.....	2%	Maximum 5.75%

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Verizon Data Centers LLC	\$67,443,200
SWIFT, Inc.	21,781,000
Culpeper 2018 LLC	15,210,400
Dominion Square-Culpeper LLC	14,011,100
Continental Teves, Inc.	13,946,700
Friendship Heights LLC	13,103,800
FREP IV-Centre at Culpeper LLC	12,756,900
Wal-Mart RE Business Trust	12,126,700
VA Equities LLC	10,033,700
Euro-Composite Corp.	9,986,300

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2021 Assessments

DEMOGRAPHIC STATISTICS

Reassessment Details – General Summary

MAGISTERIAL DISTRICT FOR 2021 GENERAL REASSESSMENT						
Taxable Assessed Value						
		2021 G. Reassessment.		2020 Land Book		% CHG
1	CATALPA	\$	804,658,500	2,976	\$ 709,453,800	13%
2	CEDAR MTN.	\$	851,115,200	2,808	\$ 760,701,800	11.89%
3	JEFFERSON	\$	1,135,020,600	3,250	\$ 1,006,042,100	12.82%
4	SALEM	\$	1,080,417,400	3,738	\$ 959,873,200	12.56%
5	STEVENSBURG	\$	1,353,229,100	4,366	\$ 1,233,564,200	9.70%
6	EAST FAIRFAX	\$	969,264,500	2,716	\$ 867,000,500	11.80%
7	WEST FAIRFAX	\$	785,050,400	2,719	\$ 671,390,200	16.93%
COUNTY TOTALS		\$	6,978,755,700	22,573	\$ 6,208,025,800	12.42%

Reassessment Details – General Summary

STATE LAND USE CLASS CODE					TAX RELIEF 2021 EST.	
	2021		2020	% CHG	COUNTY TX RELIEF AMOUNT	
01-SINGLE FAMILY UR	1,419,761,600	5642	\$ 1,201,313,800	18%	-	2020
02-SINGLE FAMILY SU	3,665,675,800	13540	\$ 3,214,858,100	14%	-	2021
03-MULTIPLE FAMILY	124,006,700	131	\$ 111,450,500	11%	#DIV/0!	
04-COMML & IND	838,308,200	1052	\$ 806,023,200	4%	Town TX RELIEF EST	
05-AG 20-100 acres	615,480,000	1779	\$ 570,060,200	8%	0	2021
06-AG 100 acres +	315,523,400	429	\$ 304,320,000	4%	Town LU Deferral	
TOTAL	6,978,755,700		6,208,025,800		9,175,500	2021
			12.42%	Increase Total Taxable		
Multi & Comm/Ind	962,314,900		917,473,700	4.89%	Increase Multi Family & Comm/Ind	
			5,290,552,100			
Res & Ag	6,016,440,800		5,290,552,100	13.72%	Increase Residential and Ag Properties	

DEMOGRAPHIC STATISTICS

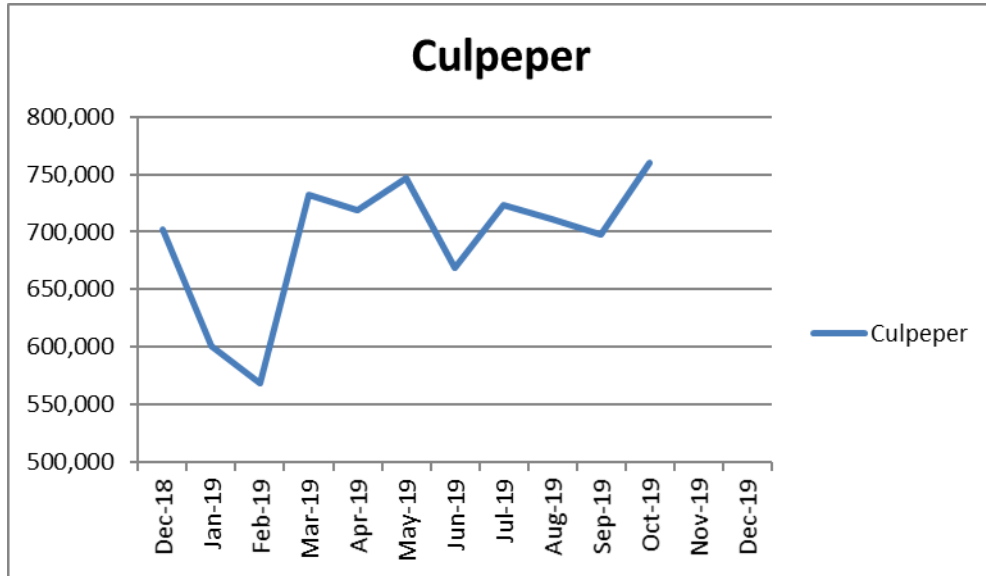
Reassessment Details – General Summary

ZONING DISTRICT	% INCREASE ON AVERAGE	# OF PARCELS**
A-1 (Agricultural)	10%	6,152
RA (Rural Area)	12.5%	5,005
R-1 (Residential)	16%	6,736
CS (Commercial Services)	5.6%	114
LI (Light Industrial)	5.3%	152
HI (Heavy Industrial)	7%	142

**Due to parcels with split zoning there may be some double counting of parcels and inconsistencies. These figures should be considered general estimates.

DEMOGRAPHIC STATISTICS

Local Option Sales Tax *2019 (2020 not updated at this time due to Covid)*



Culpeper County	
Dec 2018	\$701,816
Jan 2019	\$600,910
Feb 2019	\$568,656
Mar 2019	\$731,712
Apr 2019	\$718,985
May 2019	\$746,991
Jun 2019	\$668,537
Jul 2019	\$723,199
Aug 2019	\$710,743
Sep 2019	\$697,783
Oct 2019	\$760,004
Nov 2019	\$688,609
Dec 2019	\$787,514

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

Source: Virginia Department of Taxation, Revenue Forecasting, Virginia Employment Commission Center for Economic Policy Studies <https://ceps.coopercenter.org/taxable-sales>

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 15 miles of water lines
 Max. Daily Capacity25,000 GPD
 Average Daily Capacity8,000 GPD
 Town of Culpeper
 Max. Daily Capacity4,000,000 GPD
 Average Daily Capacity2,000,000 GPD

Sewers

Maintains 19 miles of sewer lines
 County of Culpeper Extended Aeration
 Max. Daily Capacity125,000 GPD
 Town of Culpeper Advanced Wastewater Treatment
 Max. Daily Capacity6,000,000 GPD

Natural Gas

Supplier.....Columbia Gas
 Distributor..... Commonwealth Gas

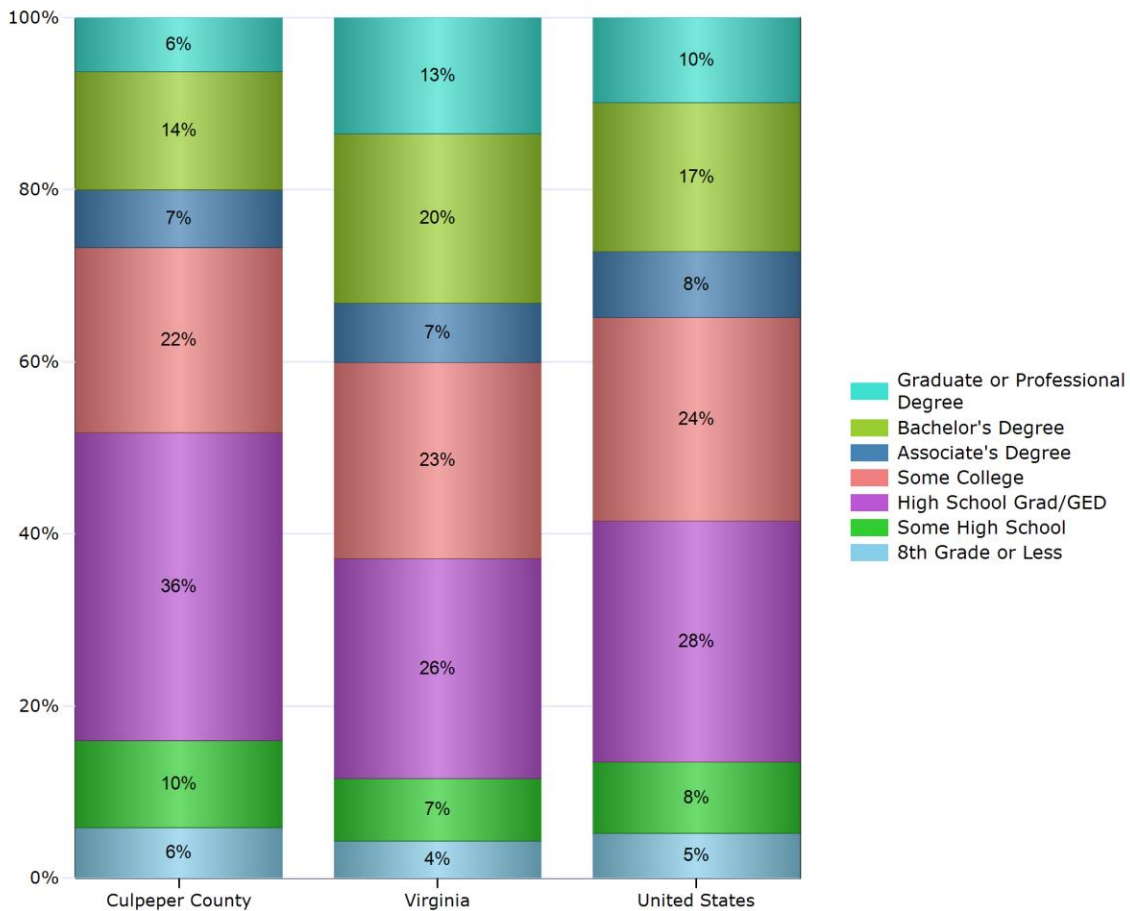
Other Fuels

Fuel Oil & LP Gas Distributors 5

DEMOGRAPHIC STATISTICS

Educational Attainment

(Population 18 years and over)



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

Source: U.S. Census Bureau – 2020 updated census information not available at this time.

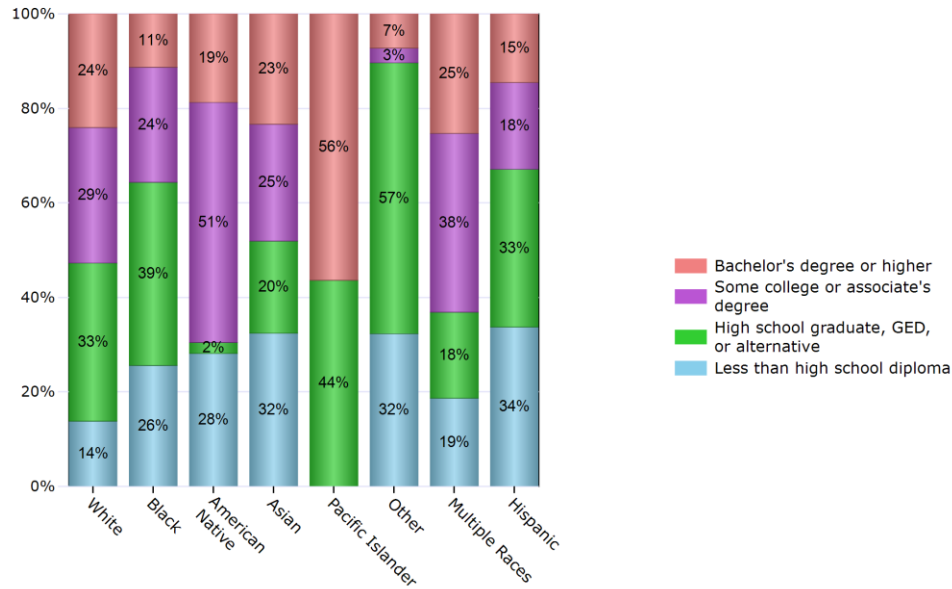
DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

Educational Attainment by Race/Ethnicity

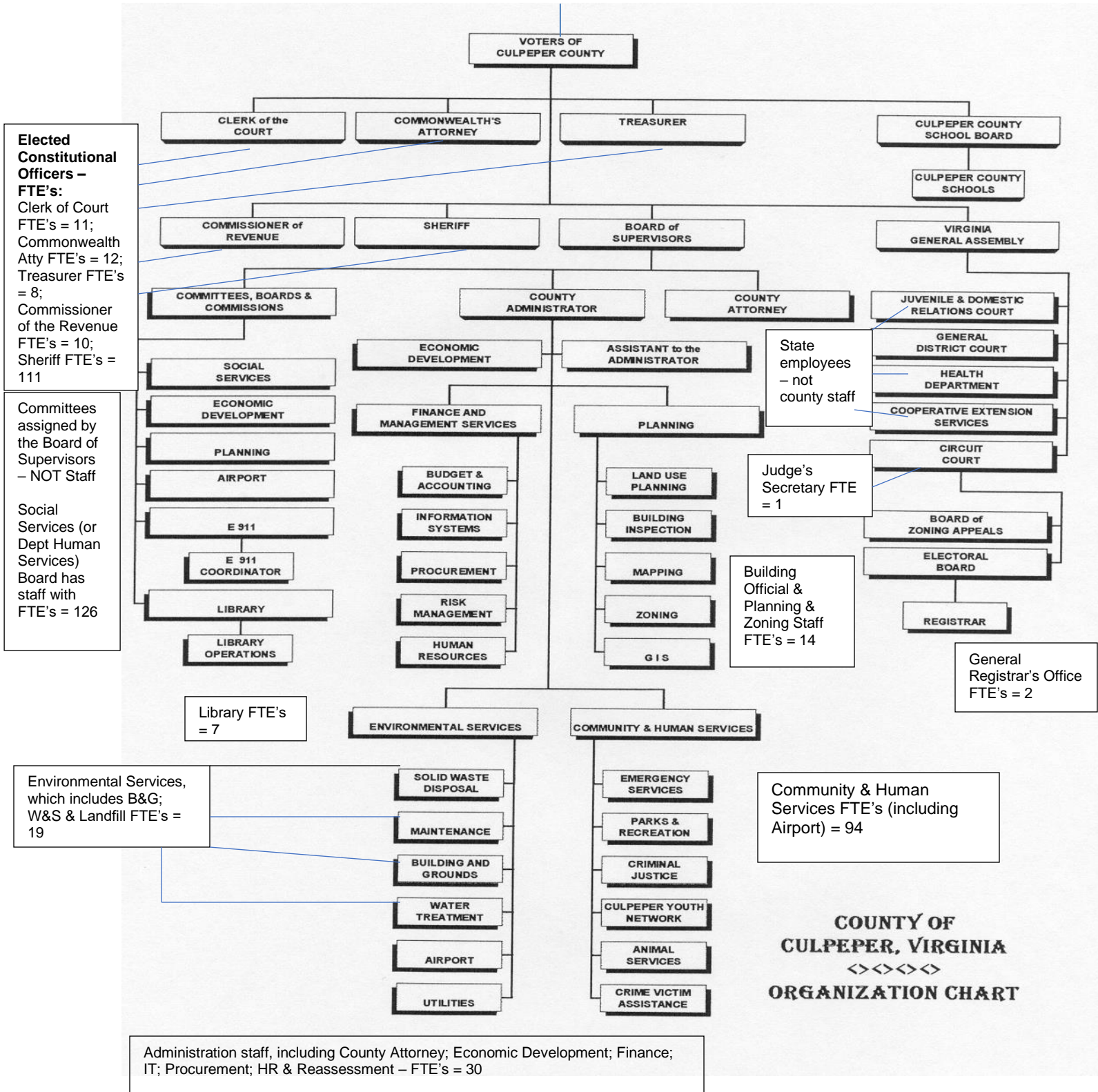
(Population 25 years and over)



		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 information not available at this time.

ORGANIZATIONAL CHART PUBLIC



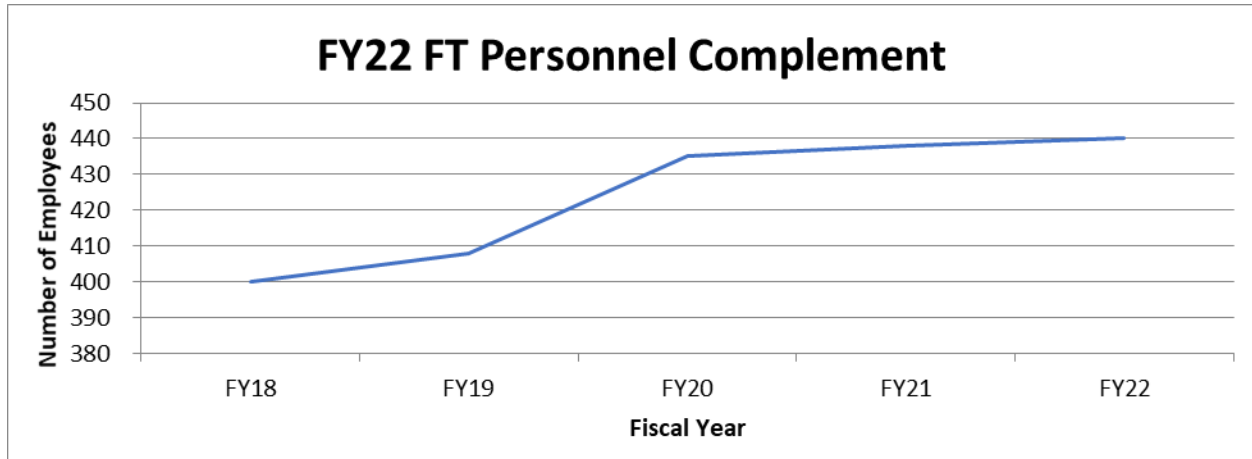
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2018 THROUGH FY 2022

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

Department:	FY18	FY19	FY20	FY21	FY22	Chg
General Fund:						
<i>Administration</i>	4	4	4	4	4	0
<i>County Attorney</i>	2	2	3	3	3	0
<i>Human Resources</i>	2	2	2	2	2	0
<i>Procurement/Communications</i>	2	2	2	2	2	0
<i>Commissioner of Revenue</i>	9	9	9	9	9	0
<i>Real Estate Assessment</i>	6	6	6	6	6	0
<i>Treasurer</i>	7	8	8	8	8	0
<i>Finance</i>	5	5	5	5	5	0
<i>Information Technology (Incl Records Mgmt)</i>	5	5	6	6	6	0
<i>Registrar</i>	2	2	2	2	2	0
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1	0
<i>Office of Clerk to Circuit Court</i>	11	11	11	11	11	0
<i>Crime Victim Assistance Program</i>	2	2	2	2	2	0
<i>Court Security</i>	14	14	14	12	10	(2)
<i>Office of Commonwealth's Attorney</i>	10	10	12	12	12	0
<i>Criminal Justice Services</i>	5	4	4	4	4	0
<i>Pretrial Services</i>	2	3	3	3	3	0
<i>Office of the Sheriff</i>	58	58	60	60	63	3
<i>Adult Detention</i>	29	29	35	39	38	(1)
<i>Building Inspections</i>	7	8	8	8	8	0
<i>Animal Services</i>	8	8	8	8	8	0
<i>Office of Emergency Services</i>	25	24	33	33	33	0
<i>General Property / Maintenance</i>	5	6	6	6	6	0
<i>Community Youth Services</i>	2	2	2	2	2	0
<i>Options Program (Juvenile crime control)</i>	3	3	3	3	3	0
<i>Parks and Recreation</i>	7	8	9	9	10	1
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	5	6	6	6	6	0
<i>Economic Development</i>	2	2	2	2	2	0
Total General Fund	242	245	267	269	270	1
Other Funds:						
<i>Carver Technical Center</i>	0	0	0	0	0	0
<i>Department of Human Services</i>	120	121	125	126	126	0
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911-Dispatch)</i>	26	26	26	26	27	1
<i>Environmental Services</i>	10	14	15	15	15	0
Total Other Funds	158	163	168	169	170	1
TOTAL FULL TIME EMPLOYEES	400	408	435	438	440	2

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2018 THROUGH FY 2022

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



Changes:

Court Security: *(decrease in positions - moving 2 Court Security Officers -- Major, Judicial to Jail; Sgt to Sgt Patrol in LE)*

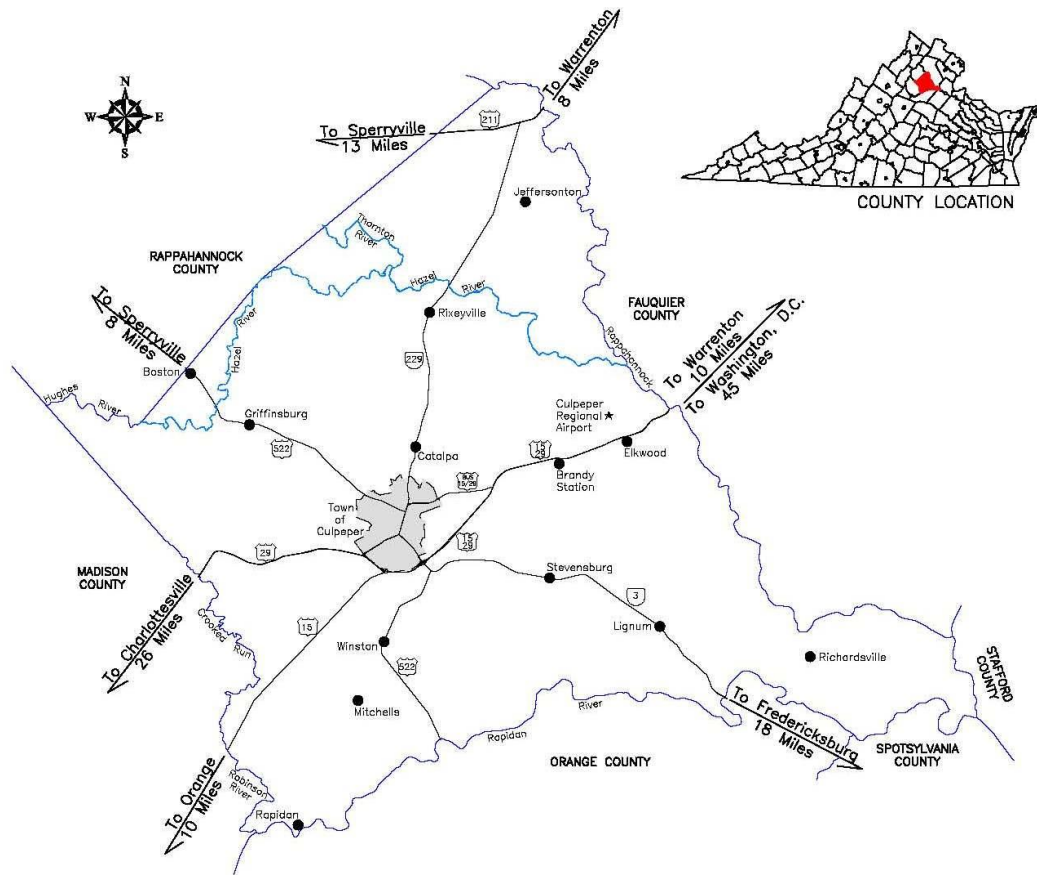
Office of the Sheriff: *(increase by 3 for movement of Sgt, LT and deputy from Courts & Jail).*

Adult Detention (Jail): *add Major, Judicial to Courts; decrease - LT & deputy moved to LE*

Parks and Recreation: *new field specialist position to assist with field maintenance; contract services reduced to cover cost.*

E911: *new radio system administrator position.*

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 5, 2021

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 FY22 (2021-2022) 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 - FY22 Budget

- 1) Reassessment of Real Estate resulted in a 12.42% average increase in values
 - a. Current tax rate is \$0.62; equalized rate is \$0.55; proposed rate is \$0.57 – adopted tax rate \$0.55
 - b. No other tax rate changes were proposed or adopted
- 2) Restores 5 out of 7 positions which were frozen from March '20 through July '21.
- 3) Adds new positions: 1 full time Parks & Recreation; 1 part time Clerk's Office; 2 part time Sheriff's Office
- 4) Salary treatment: 1.87% COLA plus pay-for-performance (0-2%)
- 5) Increase in local sales tax revenue projection
- 6) State revenues increasing for County & Schools
- 7) Overall budget increase from \$179.7M to \$191.9M.
 - a. Increase in \$6M state/federal revenue for Schools;
 - b. \$1.264M increase locally for CTE School operations;
 - c. CIP increasing from \$6M to \$11M
- 8) Fund balance projected to remain within upper range of policy.

Challenges for the FY22 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 FY22 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. This budget maintains Culpeper as having the lowest tax rate of counties within the same state planning district. This budget also requires use of some fund balance for capital projects (one-time costs), while adhering to the fund balance policy.
- ◆ The County will always monitor the local economy as well as the economy of the Commonwealth and the national economy to ensure that a sustainable budget is prepared. The local economy is doing well based upon sales tax revenue and building & zoning permit revenues indicating that the economy is returning as we near the end of the COVID-19 pandemic. The School Superintendent has prepared his budget for FY22 on an unreduced enrollment figure from the FY21 budget because the state has implemented a “hold harmless” approach for FY22. Even with the School System planning for the School year 2021-2022 to be “in classroom,” they must also continue to offer a remote alternative as well.
- ◆ For the fiscal year ended June 30, 2020, the Commonwealth of Virginia ended with revenue collections over the prior year by 2%, however the forecast had assumed a 3.1% increase in revenue collections. Even with the lower-than-expected year-end balance for the state, the revenues from the Commonwealth for FY22 will actually be increasing slightly due to raises offered by the state as well as an increase in the minimum wage base by the Commonwealth. Fortunately, the County’s revenue stream was not affected as some localities due to the pandemic, and Culpeper’s fund balance and revenue stream are strong enough to support the budget for FY22.
- ◆ Moving into FY21, Virginia’s economy has been expanding; employment has grown, and the unemployment rate has fallen, while the housing market has strengthened. In February, Governor Northam announced state tax revenue was running \$730 million higher than expected, thereby allowing for broad increases in pay for state employees, which includes a 5% increase (total for

biennium) from the State Compensation Board for all Constitutional Officers and their employees. This 5% increase further increases the revenue stream into the County. The state is also, as indicated above, increasing its minimum wage base, which helps Culpeper County, with two (2) Constitutional Officers' offices each having 1 position funded at a minimum wage lower than the target to which it is being raised. Lastly, the Commonwealth is funding one of two positions in the Commissioner's Office, which was previously allocated but unfunded; and the Commonwealth provided for three (3) new positions in the Sheriff's Office. These will be filled with existing County only funded positions, thereby allowing the County to recoup these funds.

- ◆ The 2020 session of the Virginia General Assembly passed a two-year spending plan on March 12, 2020, for the biennium 2021-2022. The legislature for the 2021 session ran from January 13 to February 8; and reconvened on February 10 to March 1 for any unfinished business. Fortunately, the 2021-2022 state budget indicated more funding for Culpeper County through the School system, allowing the School's budget to be funded without an enormous strain on the County. While the School system local transfer is increasing, the increase is largely related to the Career & Technical School coming on line in the fall of 2021, for which the Board of Supervisors was prepared.
- ◆ The County's economic projections are recovering, with the unemployment rate in March 2021 at 4.7% vs 2.7% in March 2020. The unemployment rate for the Commonwealth of Virginia for March 2021 was 5.1% and nationally the unemployment rate in March 2021 was 6.0%. The median household income for Culpeper is \$73,116, while the median household income for Virginia is \$72,577 and for the US is \$61,937. The County's population has grown approximately 12% from 2010 to 2019. With the growth continuing in the County, the economy for Culpeper appears vibrant and sound. The additional growth in the county can become a double-edged sword. On the one hand, it can mean the demand for additional services as well as more revenue to the county by additional sales tax; real estate and personal property taxes for the County. For the FY22 budget, at this time the various departments are able to continue with services without the creation of more positions. As discussed below, the budget does restore several frozen positions due to the pandemic.
- ◆ Because revenue hasn't been as affected by the pandemic as was the initial concern of the FY21 budget, the FY22 budget restores 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. Raises during FY21 were removed due to the pandemic, however, COLA increases were completed in January 2021.

- ◆ Included in the FY22 adopted budget is the restoration of five (5) full time positions which were vacant at the onset of the COVID-19 pandemic, and were removed from the FY21 budget. These positions include:
 - Permit Technician in the Building Department;
 - Animal Caretaker under Animal Services – this position is budgeted to start mid-year (1/1/22);
 - Maintenance Technician in the Buildings & Grounds Department; this is 1 of 2 positions, leaving the 2nd position still unfunded;
 - Recreation Coordinator under the Administration Division of Parks & Recreation – this position is budgeted to start mid-year (1/1/22);
 - Comprehensive Planner position in the Planning and Zoning Department;
 - 2 seasonal mowing positions in the Parks Division of Parks & Recreation;
 - 2 part time library clerks at the Library to restore night and Sunday hours for patrons
 - Remaining unfunded in FY22 is a real estate data entry clerk in the Assessor's office and the 2nd of 2 Maintenance Technician positions in the Buildings & Grounds Department
 - Also included in the FY22 budget is 1 new position under the Parks Division of Parks & Recreation. This position is an athletic field specialist. Contract services in the budget were reduced to cover the cost of this position, thereby bringing the services in-house.
 - The Sheriff's Law Enforcement budget includes the addition of a part time Records Clerk position and in the Sheriff's Jail budget is the addition of a part time position to assist the Jail administration.
 - Lastly, in the Clerk of the Circuit Court's budget, is the addition of a part time position to assist with the conversion of documents to an electronic format.

TAX RATES AND FEES

Due to the recent general reassessment, the total value of real property, excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by 12.42% percent.

This assessment increase dictates an adjusted tax rate to offset the increased assessment. The General fund real estate tax rate to achieve an equalization rate would need to be reduced to \$0.55 from the current rate of \$0.62 in order to achieve a fully equalized rate.

This proposed budget included an increase of 2¢ to the calculated equalized real estate tax rate, bringing the total real estate tax rate to \$0.57 per \$100 of assessed value, down from the current rate of \$0.62. However, the adopted budget only includes the tax rate at the \$0.55 equalized rate.

In conjunction with the general assessment increase, an adjustment of the tax rate for the Fire & Rescue levy also has been calculated. The equalized rate for the Fire & Rescue levy is \$0.07 per \$100 of assessed value, down from the current \$0.09 per \$100 of assessed value. By doing so, this allows the rate to fully cover the operational costs of the Emergency Services Department and the Culpeper County Volunteer Fire & Rescue Association, which was the original intent of this levy.

The breakdown of the current real estate rate is \$0.53 General Fund and \$0.09 Fire & Rescue levy for a total of \$0.62. The equalized rate would be \$0.48 General Fund and \$0.07 Fire & Rescue for a total of \$0.55; the tax rate proposed was \$0.50 General Fund and \$0.07 Fire and Rescue. The adopted rates are \$0.48 General Fund and \$0.07 Fire and Rescue.

The adopted budget 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;
- \$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 is a comparison of Culpeper County with the surrounding counties from our regional planning district. The listing includes the county populations and tax rates. From the listing, it is noticeable that Culpeper has the lowest real estate and personal property tax rates Rappahannock Rapidan Planning District.

REGIONAL COMPARISON

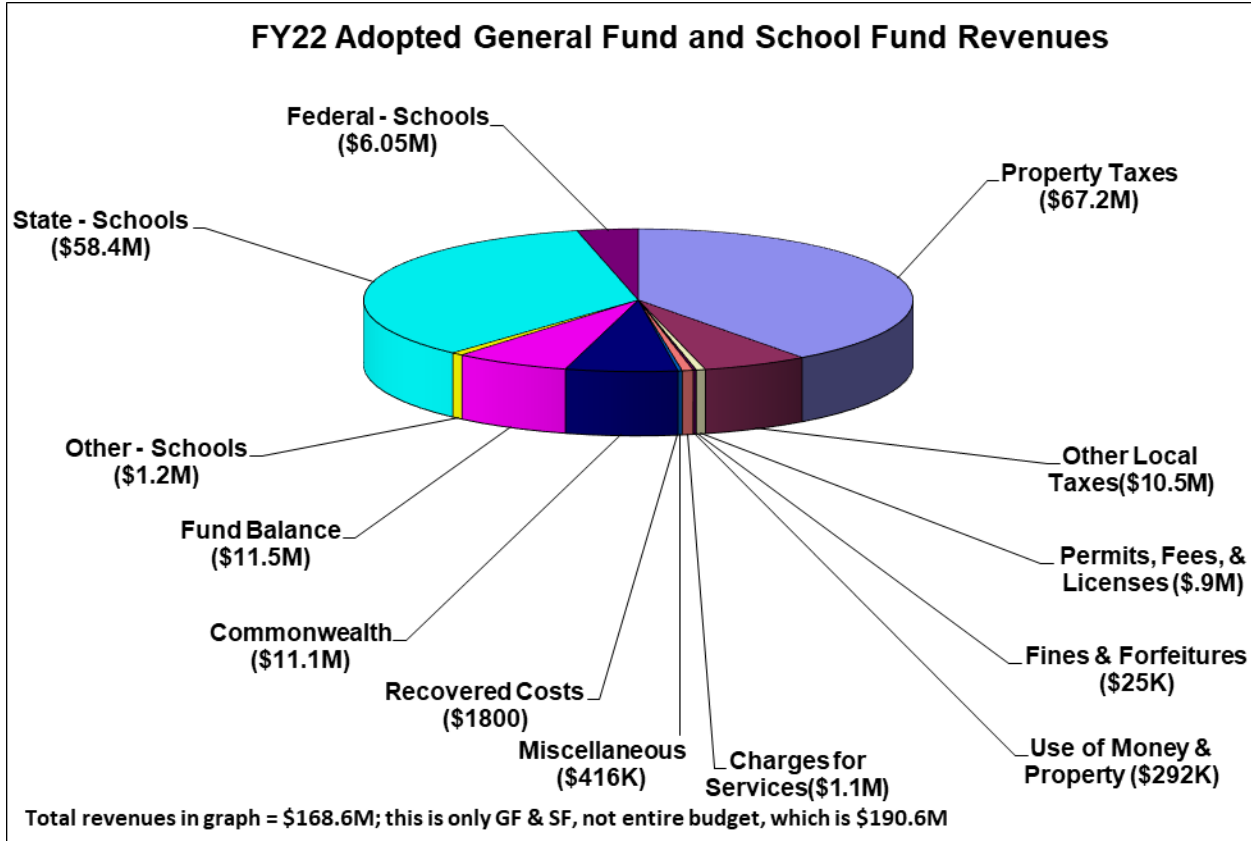
COUNTY	CURRENT RE TAX RATE (FY21)	PROPOSED RE TAX RATE (FY22)	PPTX RATE	FY21 TOTAL BUDGET	PROPOSED FY22 BUDGET	POPULATION	FY21 PER CAPITA SPENDING	FY22 PER CAPITA SPENDING
CULPEPER*	0.62	0.55	3.50	\$179.7m	\$190.6m	52,605	\$3,416	\$3,620
FAUQUIER	0.994	0.994	4.65	\$349.0m	\$340.6m	71,222	\$4,900	\$4,782
RAPP.	0.73	0.73	4.45	\$ 26.6m	\$27.7m	7,370	\$3,609	\$3,672
ORANGE	0.72	0.72	3.75	\$124.3m	\$122.0m	37,051	\$3,354	\$3,293
MADISON	0.71	0.74	3.60	\$ 41.2m	\$45.7m	13,295	\$3,098	\$3,437

*Culpeper's RE Rate and FY22 budget are adopted information; at this time, others are not known as adopted or still proposed

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

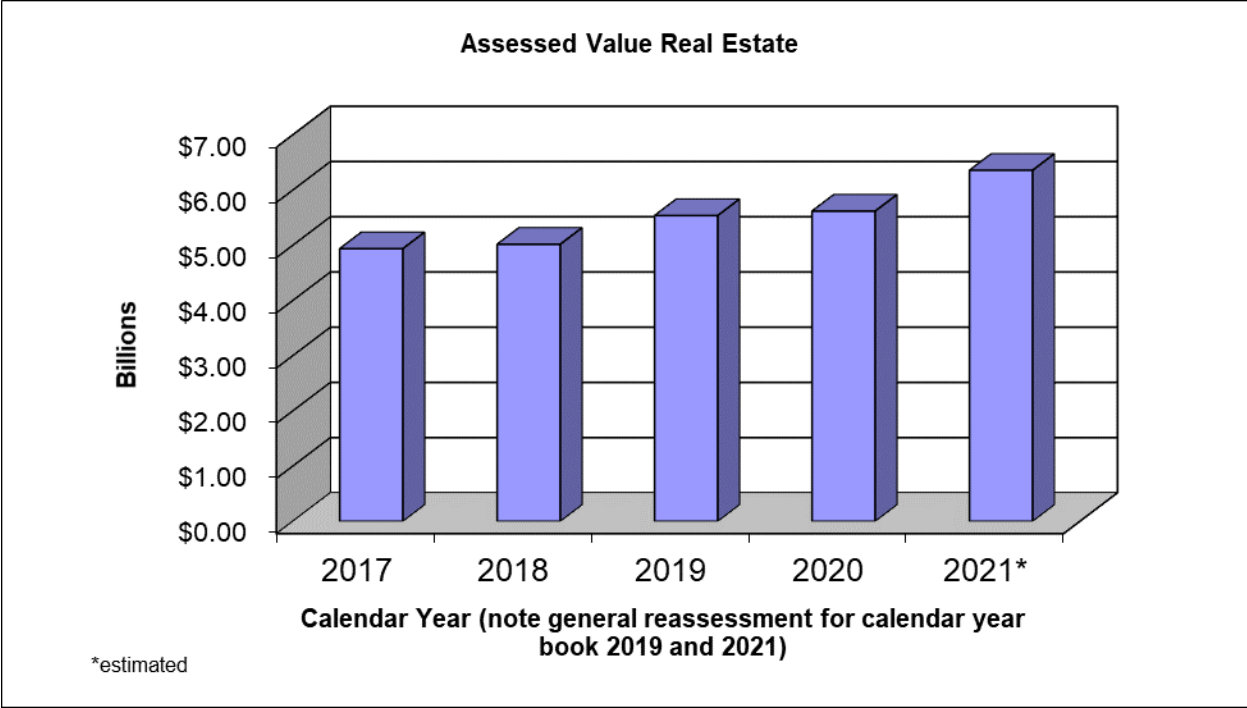
TOTAL REVENUES

The following chart depicts the fiscal year 2022 total revenues. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

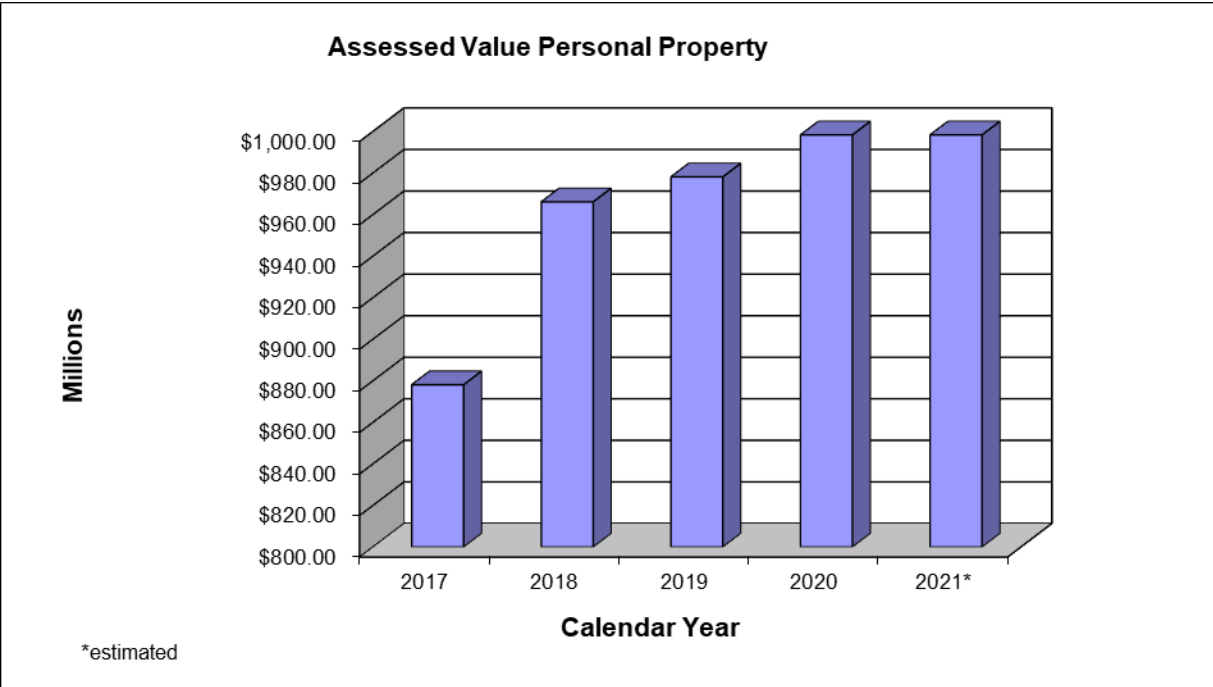


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY22 Projected Growth Rates	FY21 Projected Growth Rates
Property Tax	5.86%	(0.38%)
Sales Tax	22.00%	(15.00%)
Commonwealth of Virginia	3.52%	(3.85%)



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 \$5.54 billion to \$5.62 billion as of January 1, 2020. Real property taxes constitute 37.50 percent of the County’s projected revenues for fiscal year 2022.



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

In calendar year 2020, the assessed value of personal property in the County totaled \$998.33 million. This was an increase of 2.07% percent over the \$978.11 million in calendar year 2019. The calendar year 2020 book collections occur during FY21, and are normally used as a starting point for projections for the upcoming FY22 budget. The fiscal year 2022 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.

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.

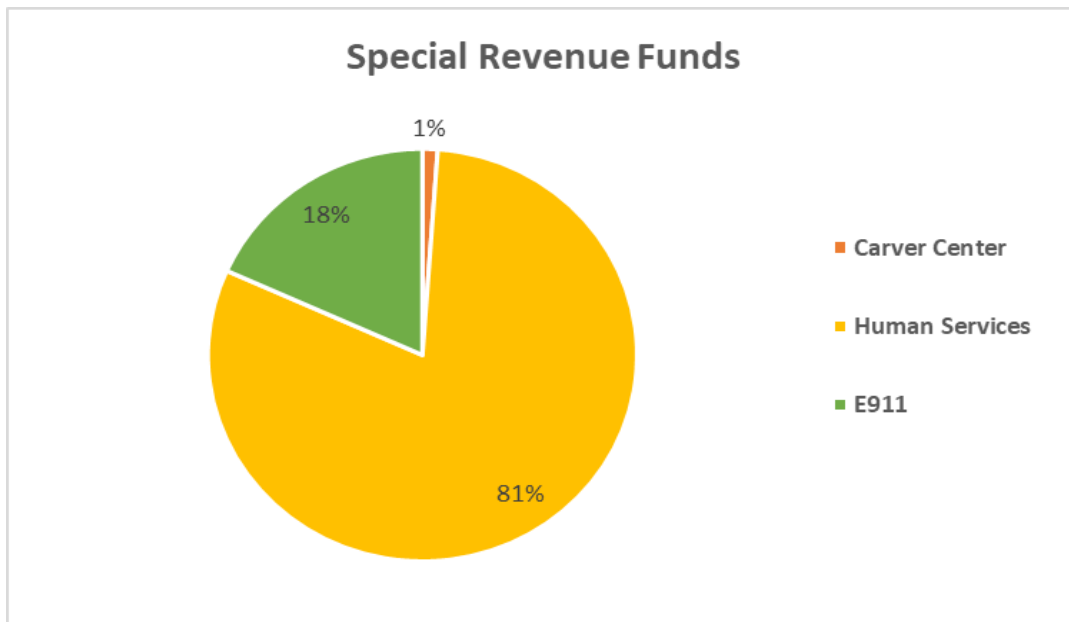
Local Sales Tax – The adopted FY22 budget projects that sales tax revenue will increase by approximately \$1.263M or 22% from FY21. For the FY21 budget, sales tax projections were decreased based on assumptions that because of the COVID-19 pandemic, spending in the community would decrease. However, with stores such as Walmart, Target and Lowes remaining open, and with taxes collected by online retailers such as Amazon, sales within the community continued to be strong and net sales tax collections for FY21 appear they will exceed the FY21 budget by approximately \$2M. Sales tax payments to the County are on a 2-month delay from the month collected and submitted to the Commonwealth.

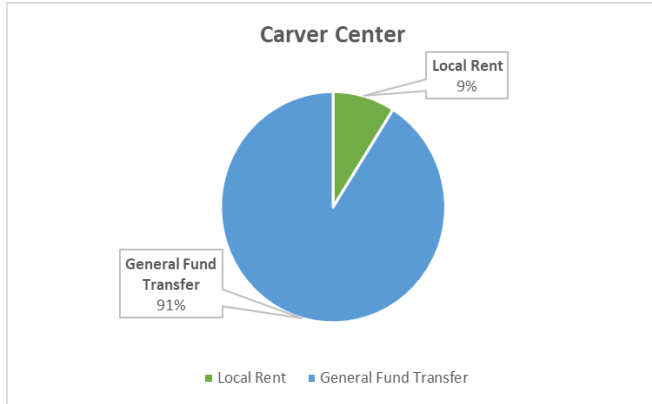
Commonwealth of Virginia – Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to increase from FY21 to FY22. During FY21, the General Assembly fully allocated the state recordation tax for localities to the Hampton Roads Regional Transit Fund, thereby removing approximately \$200,000 in state funding from the County in FY21. However, the FY22 revenue from the Commonwealth, as discussed above, includes a 5% increase in allocation for salaries for all Constitutional officers and their staff from the State Compensation Board. This is from where a portion of the increase comes, along with the Commonwealth funding approximately 58% of the County's Pretrial Services. During FY21 the County was notified it would receive funding for the period January to June, 2021; and a full year of funding for FY22 for pretrial services.

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 FY22 budget at a cost of \$90,000.

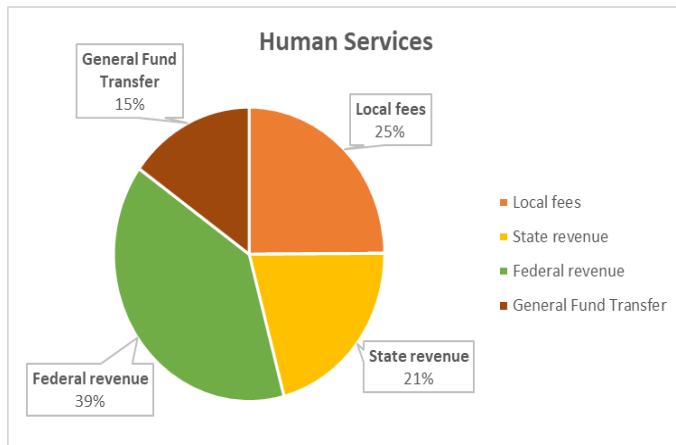
The Commonwealth of Virginia, as part of its biennium budget for FY13-14, initiated retirement program reform. Therefore, for FY13, the Commonwealth mandated that all localities and school systems begin withholding 5% of employee salaries, pretax, to go toward the employee's pension. The mandate further included that all localities would increase all Plan I employees' creditable compensation by 5%. Localities had an option to phase in the 5% increase over the course of 5 years. The Phased approach was intended to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when the initiative first began. The County of Culpeper assumed the entire 5% in FY13 in order to eliminate the need for further changes in successive years. Beginning in January 2015, the VRS began its hybrid plan, in which all new hires must enroll if they have never worked under the Virginia Retirement System previously, and if they are not eligible for either Plan I or Plan II.

SPECIAL REVENUE FUNDS

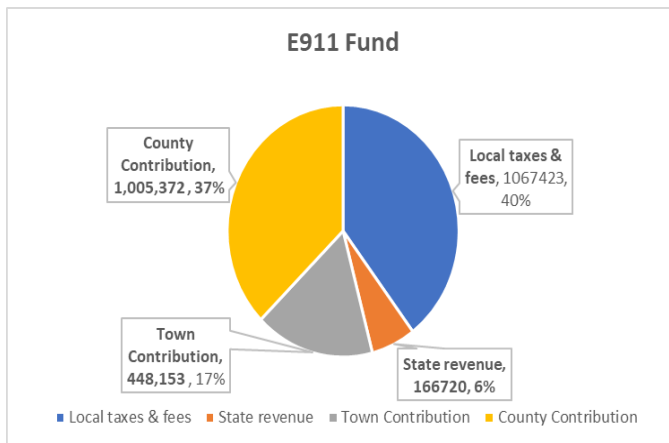




Carver Center Fund – For fiscal year 2022, the budget includes funding of \$167,267 for the maintenance of buildings at the Carver Center. This fund has projected revenue totaling \$15,000 from charges for rent. The County’s General Fund will contribute the remaining \$152,267.

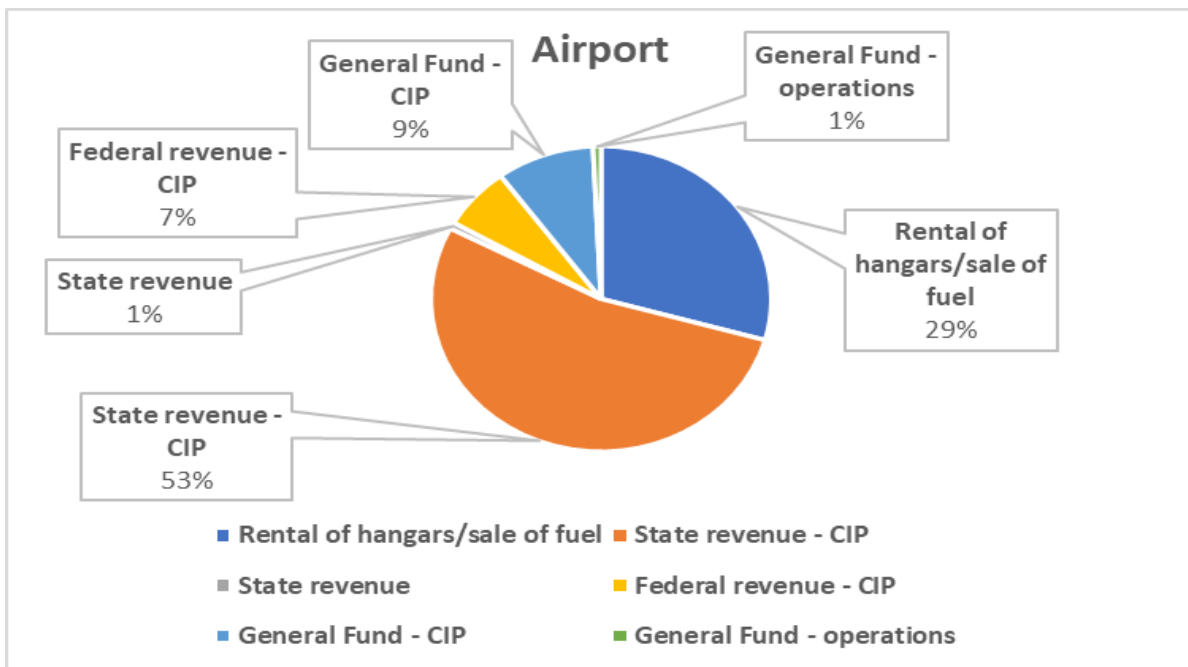
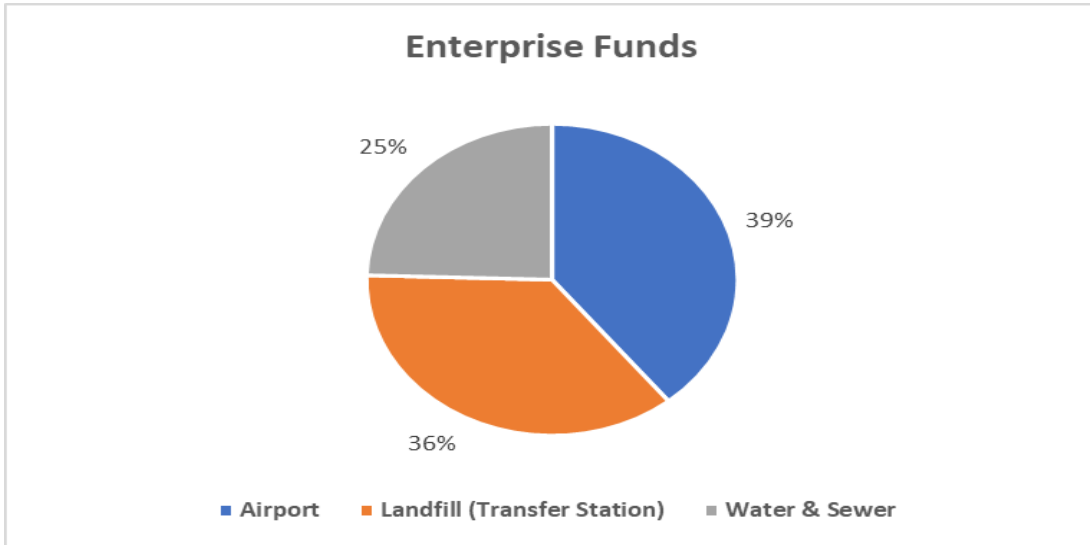


Human Services Fund - Revenue totals \$11,836,180 and is primarily State and Federal aid to Social Services programs with matching funds of \$1,786,822 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.



E911 Fund - This fund includes projected E911 tax revenue totaling \$1,067,423. In addition, the County’s General Fund will contribute \$1,005,372, the Town of Culpeper contributes \$448,153, and the Commonwealth of Virginia contributes \$166,720 for total revenue of \$2,687,668.

ENTERPRISE FUNDS



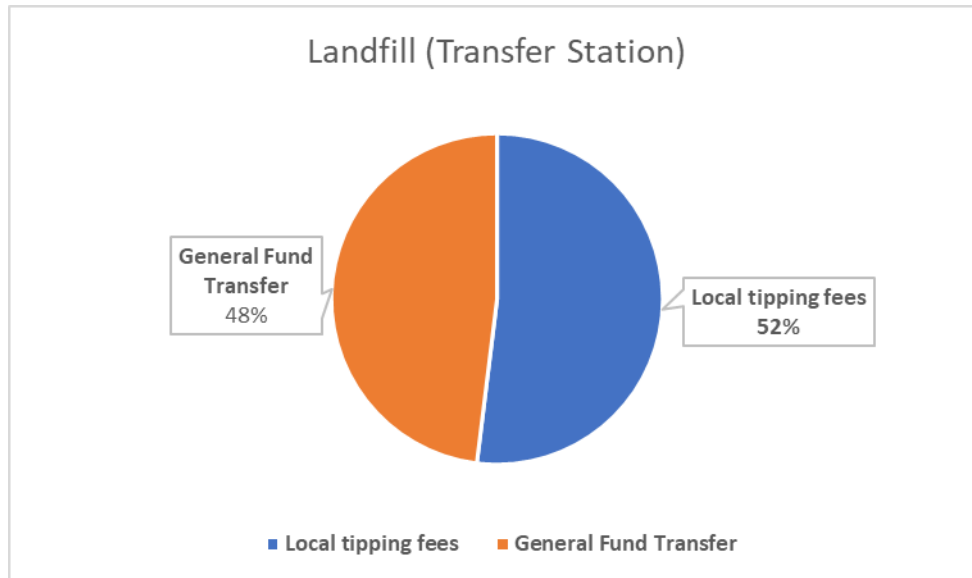


Airport Fund – The estimate of airport revenue for FY22 is \$997,438. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue 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 FY22 budget includes three (3) CIP projects. These projects consist of the Greenhouse Road extension construction; the northeast Taxiway Connector design; and Phase II of the apron lighting project. The projects total \$2.36M, and all but \$316,913 is funded through the FAA and the DOAV.

For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19 and FY20 the Airport was not self-sustaining. The reason for this was a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and continued into FY21. There was displacement of various aircraft while the pavement was rehabilitated, therefore, with the displacement of aircraft, hangar rent during those periods was not charged for the affected aircraft. Consequently, for those years the General Fund provided funding to offset operations.

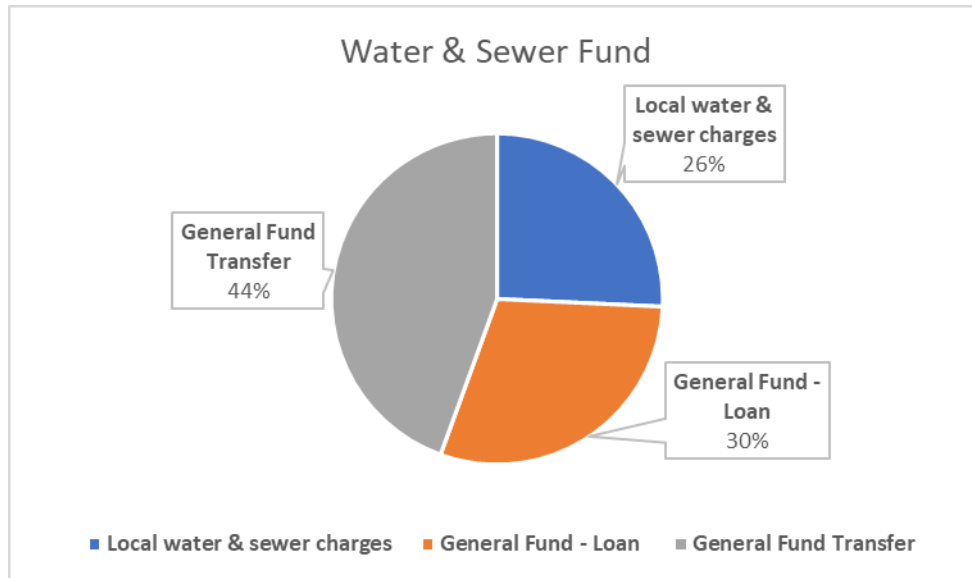
For FY22, the Airport continues to be non-self-sustaining, with assistance from the General Fund of \$25,959 for operations. The main driver behind this General Fund assistance is the price of fuel sales being down and therefore fuel sales revenue has been reduced.



Arial View of Culpeper County Transfer Station

Landfill Fund – The estimate of fees generated at the solid waste transfer station for FY22 is increasing from \$1,600,000 to \$1,620,000, a \$20K or 1.25% increase. The reason for the increased estimate of fees is due to a projected increase in volume of waste to be collected. The utility tax collected and transferred from the General Fund will be \$1,511,408, bringing the total revenue to \$3,146,408.

Similar to the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2022, there are no CIP projects scheduled to occur.



Arial View of Culpeper County Sewer Plant at Clevengers Village.

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 FY22 is \$548,403 from fees collected from sale of water and sewer services. An additional \$635,097 will come from a loan from the General Fund.

In prior years, this would have been considered as 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 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 balance of the revenue will come from the General Fund to offset operating costs for \$946,876, bringing the total revenue for the Water and Sewer Fund to \$2,130,376. There was one capital project in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system (Cherry Hill) near the closed landfill in order to provide an alternate water supply to residences. Further, there is one CIP project scheduled to occur in FY22, the washout, inspection & repair of the Elevated Water Tank; the estimated cost is \$50,000, which funding will be provided by the General Fund.



CULPEPER COUNTY Public Schools

Component Unit School Funds

State revenues will provide \$58,420,833 or 59 percent of the funding for the Culpeper County Public Schools (CCPS) for the fiscal year 2022 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 2022 estimated amount of sales tax is \$10,255,020.

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 FY22 total \$48,165,813.

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 .3741. Therefore, the State provides 62.59 percent of the estimated SOQ costs, with Culpeper County providing 37.41 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 \$6,047,750 of the school’s estimated revenue. Federal funding is increasing in FY22 over FY21 by approximately \$2.2M or 56.22%.

Other Revenue – Revenue in this section is derived from non-government sources. These funds come primarily from fees for services and specific cost recoveries. Other Revenues will provide \$1,186,796 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 \$33,127,765 or 33.5 percent of the school operating budget. This is an increase from FY21 of 3.04%. 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. FY22 revenues are projected at \$4,276,465, an increase of \$52,189 from fiscal year 2021.

TOTAL EXPENDITURES

The adopted fiscal year 2022 Budget is \$190,590,305, including \$114.1 million for School expenditures and \$77.8 million for all other operations. This represents an increase of \$12.1M or a 6.76% increase from the fiscal year 2021 budget. The majority of this increase consists of \$6.5M for School operations-comprised of \$3.5M additional school revenue from the Commonwealth of Virginia; \$2.2M additional school revenue from the Federal Government; and \$1.5M additional local funding for operations of the Schools, including \$1.264M for the operation of the Culpeper CTE School (CTEC) and a \$393K reduction for School debt. There is a \$4.78M increase in the county and school capital projects for FY22.

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

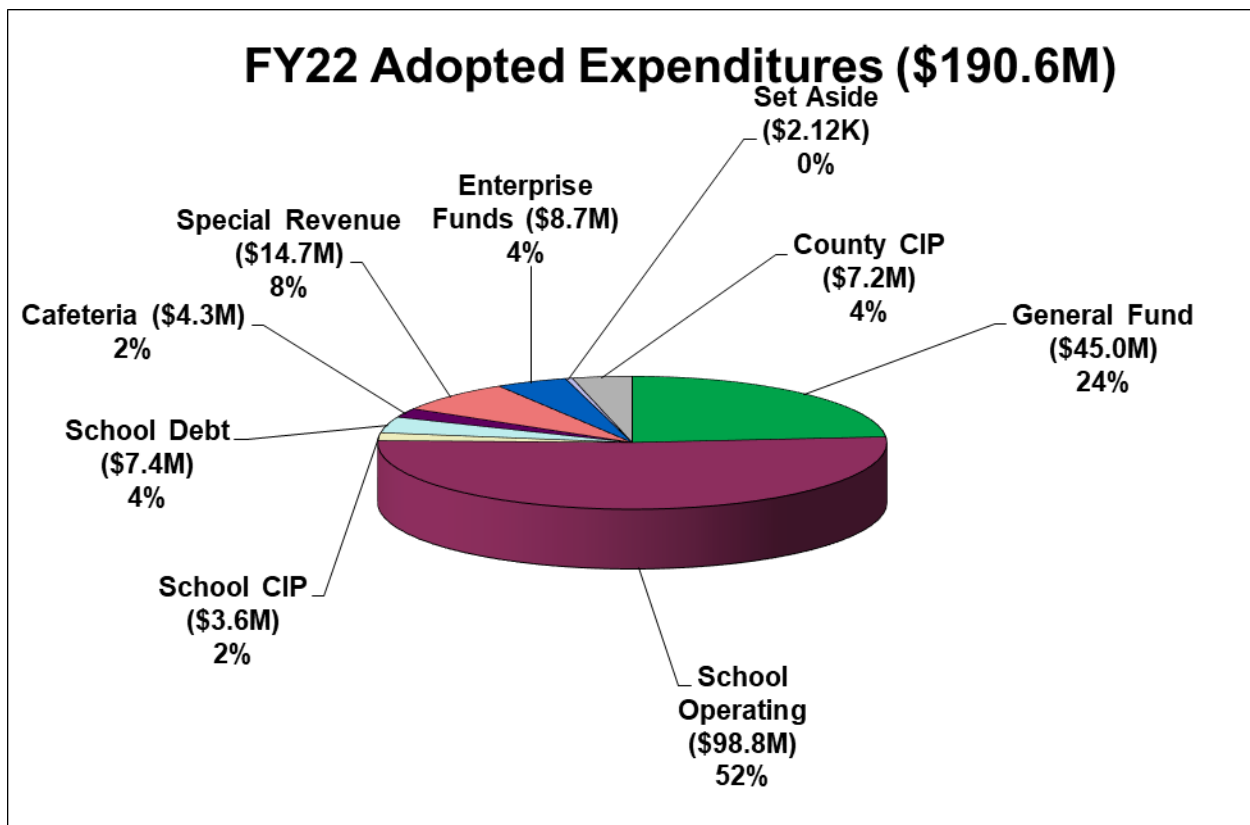
Major Expenditure Category	FY2022 Annual Budget	Change from FY2021
General Government	\$45,035,290	\$3,055,661
School Operations	\$110,481,385	\$6,472,712
Special Revenue	\$14,700,615	(\$949,805)
Enterprise Fund	\$8,680,944	(\$2,666,524)
Set-Aside Future Capital	\$835,500	\$183,028
School Capital Fund	\$3,618,171	\$1,405,171
County Capital Fund	\$7,238,400	\$3,372,300
Total	\$190,590,305	\$10,872,543

As the table above indicates, \$3,055,661 is the adopted increase for the General Government expenditures. The primary increases in the budget are adding back 5 of 7 positions which were frozen March 2020; the budget also includes 1 new full-time position in Parks & Recreation as well as three new part-time positions, and returns to the standard salary treatment for county employees as discussed earlier. Additionally, health insurance is slated to increase by approximately 4.38% in FY22 over FY21. The adopted budget does not "hold harmless" the employees from this increase.

There is a budget increase for school operations. Primarily the increase addresses salary adjustments and the health insurance increase. The Commonwealth of Virginia is providing funding for a 5% increase (biennium) in salaried SOQ positions effective July 1, 2021, with local funding provided to match the state funding and a step increase to provide an overall 3% increase to teachers and staff. The increase in school operations is split approximately 67% - 33% between the State and the County, respectively. However, local funding for the schools has been increased by a total of \$1,539,993 due primarily to the operational costs of CTEC opening in the fall of 2021.

Special Revenue funds are projected to decrease by approximately \$1M. There is a slight increase in the E911 Fund for FY22 for the addition of a new position – radio systems administrator. The Department of Human Services, even with raises similar to the County of a COLA and pay-for-performance, is reduced due to attrition of employees.

As mentioned earlier, Enterprise Funds are decreasing primarily due to Airport capital projects. Even though the construction of the Greenhouse Road extension has moved into FY22, the majority of the project was budgeted in FY21.



GENERAL GOVERNMENT

Employee Compensation

As discussed previously, the FY22 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 1.87% increase based upon a three-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 FY22 budget there is an increase of only 4.38%.

New Positions

The adopted fiscal year 2022 budget includes 5 of 7 positions previously frozen, eligible, 1 new full-time position for Parks & Recreation and 3 new part-time positions as previously discussed.

GENERAL GOVERNMENT ADMINISTRATION

In most cases, departmental budgets are remaining flat, with the exception of increases related to salary treatments, new (re-added) positions; and health insurance.

SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Projected Special Revenue Funds total \$14,700,615, which represents a decrease of **(\$949,805)** or 6.1% under the current fiscal year budget.

Carver Center Fund - For fiscal year 2022, the operating budget for the Carver Center includes funding of \$167,267. 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 \$11,836,180. The funding for this budget is comprised primarily of State and federal aid to Social Services programs with matching funds of \$1,786,822 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 \$2,697,168 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 \$1,05,372 and the Town is expected to appropriate \$448,153 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 \$3,403,755, which includes the continuation of principal and interest payments on a USDA loan obtained for new hangar construction. As stated previously, the FY22 budget includes three (3) new CIP programs. These programs consist of the Greenhouse Road extension construction; the northeast Taxiway Connector design; and Phase II of the apron lighting program. The programs total \$2.36M, and all but \$316,913 is funded through the FAA and the DOAV.

Landfill - The budget recommended for next fiscal year is \$3,146,610. The budget reflects costs for solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. As previously stated, for fiscal year 2022, there are no CIP programs scheduled to occur.

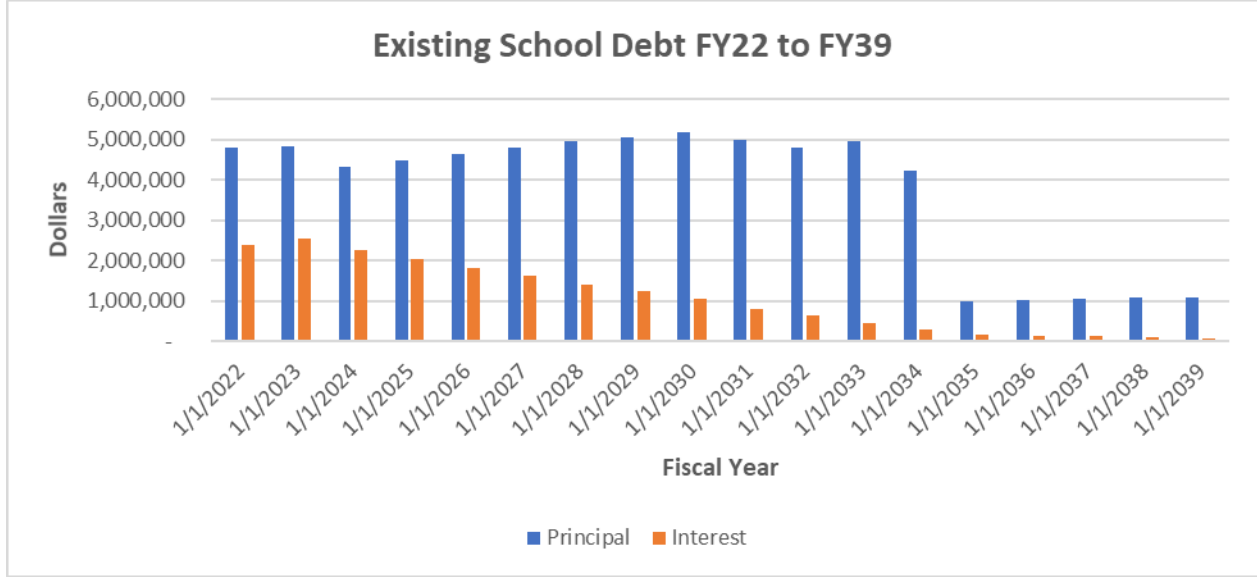
Water and Sewer - This budget totals \$2,130,579. Included are funds for engineering services. There was one capital program in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences. There is one CIP program scheduled for the Water & Sewer fund for FY22, which is the wash/out, inspection and repair of the elevated water tank.

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 \$44,167,712. This represents 23.17 percent of the County's adopted budget, and is a 6.13 percent increase from the fiscal year 2021 contribution of \$41,615,173. The primary reason for the increase is the operation of CTEC, resumption of raises for FY22 and increased capital programs. Again, this includes debt and CIP. The Culpeper County Public School budget may be found online at the following link: https://www.culpeperschools.org/division/budget/2021_2022_budget

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY22 is \$7,421,776, which is a decrease of \$392,625 from the current fiscal year. Below is a bar graph “snap-shot” of principal and interest for FY22 and a table depicting the principal and interest numerically.



School Debt Service

	FY20 Actual	FY21 Adopted	FY22 Adopted
Principal	\$5,316,044	\$5,214,094	\$4,867,591
Interest	\$2,499,782	\$2,600,307	\$2,554,185
Total	<u>\$7,815,826</u>	<u>\$7,814,401</u>	<u>\$7,421,776</u>

CAPITAL PROGRAMS

Included in the adopted fiscal year 2022 budget is \$7,238,400 for General Government capital programs.

Funding is included in the CIP for FY22 as a contribution to the Culpeper County Volunteer Fire & Rescue Association (CCVFRA) which will aid with capital needs for the Association. The funds included in the FY22 budget are for \$800,000 evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$200,000 is again being set-aside in FY22 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. \$543,400 is included in the FY22 CIP to fund 800MHz Bi-Directional amplifiers. These will aid with radio signals within the schools due to “dead-spots,” in the buildings. In the event of a school shooting or other emergency, it is essential for all public safety personnel to receive all radio traffic.

\$150,000 in funding is again included to replace the rubber membrane roof on the main building at the Carver Center. Funding is being accumulated over the course of several years, FY21 through FY23, so that adequate funding is available.

\$115,000 in funding is included in the FY22 CIP for the addition of an elevator in the Main Building of the Carver Center. This will allow handicapped access to the second floor of the building as renovations continue.

\$200,000 in funding is included to renovate 2 classrooms and restrooms at the Carver Center.

\$60,000 is being set-aside for FY22, again as it was in 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 program will be paid for from the Daycare fund balance.

\$3,100,000 is included in the FY22 CIP for the construction of a fieldhouse at the Sports Complex. This building would allow for indoor sports, parks and rec programs and classes, a conference area and office space for the Parks & Recreation Department.

\$130,000 in funding is included for pickle ball courts at the Sports Complex.

\$1,940,000 in funding is included for a lighting program at the Sports Complex so games and activities can continue after dark, as well as provide added safety.

\$3,618,171 is included in the CIP for a variety of School capital programs including HVAC control replacement and the installation of a new boiler unit at Peal Sample Elementary, a new boiler at AG Richardson Elementary and possible renovations at Culpeper Middle School. The expenditures at CMS will be discussed in the context of a joint Board of Supervisors/School Board Committee set-up to discuss the need to renovate or replace Culpeper Middle School.

The balance of the CIP funds, \$2,355,830 under the Airport, and \$50,000 under Water & Sewer, have been previously discussed under the Enterprise Funds section.

Finally, there is a set-aside of \$835,500 from additional revenue in the FY22 budget. These funds in prior years' budgets have been set-aside for the future, either for debt service or for reduction in future debt funding. Alternatively, these funds could be

earmarked for future road projects in the County through VDOT revenue sharing or other programs.

The Board of Supervisors also adopted the five-year Capital Improvement Plan for FY22 – FY26 on May 4, 2021.

The CIP process begins with program 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 proposed to, and, ultimately adopted by 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.

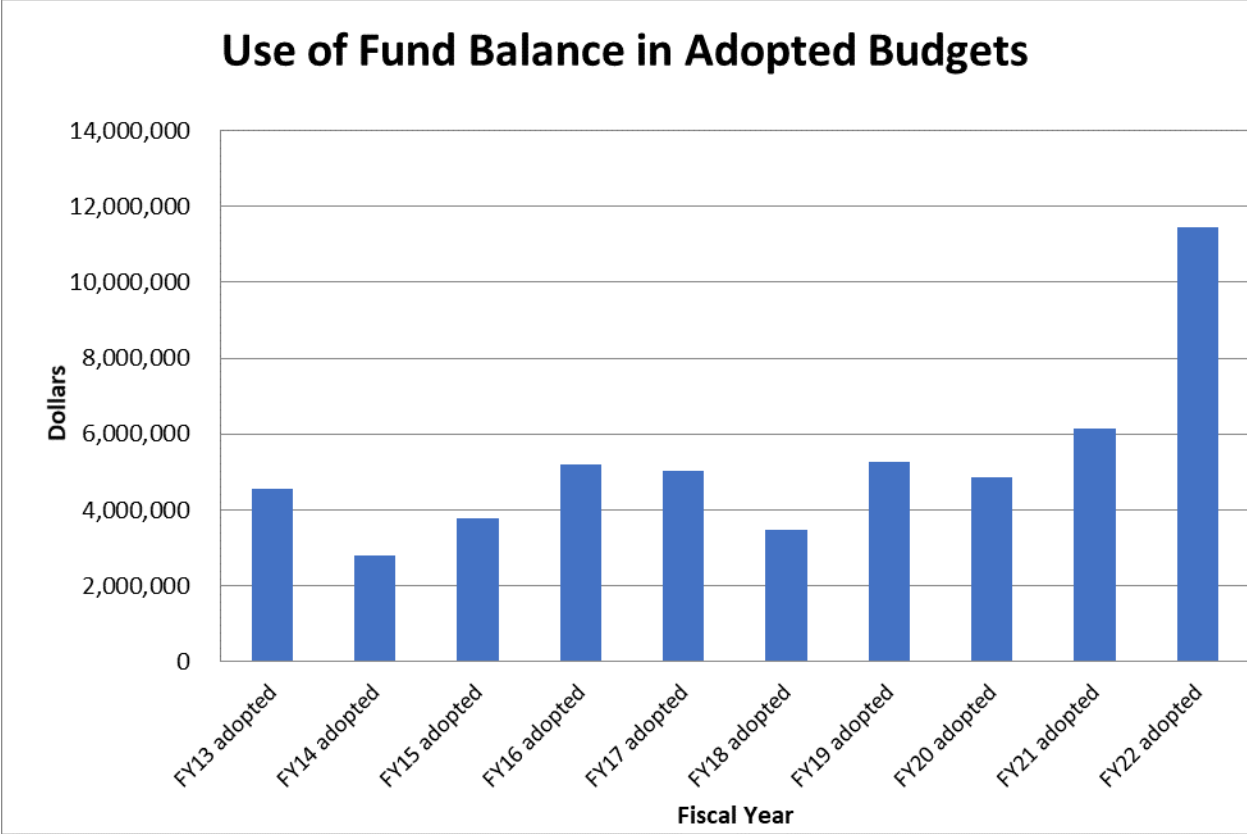
It is intended that all CIP program funding, with the exception of \$800,000 for the CCVFRA, be spent only after the program is specifically approved the Board of Supervisors.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2022 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 \$11,463,484 from the balance of the General Fund. Also included in the adopted FY22 budget is \$9,500 to come from the E911 Fund balance. The use of the fund balance will be primarily for County, School and Airport fund capital items. Use of the General Fund for one-time purchases has been a standard practice for many years. Bond rating agencies approve of this practice. In FY09 through FY12, because of the economic conditions, the fund balance was used to supplement operational costs. However, beginning in FY13 through the present, the fund balance has only been used for capital items. The use of the General Fund for operational, or ongoing costs, is something that should be 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 FY22 budget will meet established policy, with a projected fund balance of 14.94%.


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, 2020. The award recognizes a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. We believe our current budget continues to conform to program requirements and we will submit it to GFOA to determine its eligibility for the award again this year.

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

Sincerely,

 John C. Egertson, AICP
 Culpeper County Administrator

COUNTY MISSION STATEMENT

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

Vision

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

Mission

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

Strategic Goals

Administration of Government

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

Infrastructure

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

Public Safety

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

Quality of life

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

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

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

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

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

Implementation Departments & Programs:

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

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

Implementation Departments & Programs:

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

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

Implementation Departments & Programs:

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

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

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

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

Implementation Departments & Programs:

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

LINKING LONG AND SHORT-TERM GOALS

The long-term goals of the Board of Supervisors are below, linked to the FY22 short-term goals included in the FY22 budget document with the department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the County fund balance policy while continuing to provide a high level of service.	Administration
Continue to study alternatives for rural expansion of internet, including broadband, fiber and cellular or wireless internet.	Administration; Planning and Zoning
Expand workforce development and career/technical education opportunities as a funding priority.	Administration
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Continue to refine & amend as needed permitting, plan review and inspection software to continue streamlining the process as well as offering greater access for our customers.	Building Dept.; Planning & Zoning
Provide timely high-quality comprehensive litigation and transactional legal services to the Board of Supervisors, County Administration, several departments, and other public bodies and officials, as is appropriate.	County Attorney
To provide support and perform legal review to ensure the County and its Code, policies, operational practices, procedures, and forms comply with all local, state, and federal laws, the attendant regulations and best practices.	County Attorney
Provide accurate data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Continue to build & manage a reliable, scalable, and secure network infrastructure to serve as a foundation for the delivery of services. Strive to provide excellent service that satisfies the existing & emerging needs and requirements of internal & external customers. Address the growing expectations of the Culpeper Community within the framework that identifies the implements the applications & services that the most appropriately fit the County's needs.	Information Technology

LINKING LONG AND SHORT-TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Increase the amount of information available on our website. Continue adding monthly sales listings to our Website. Review standard application forms and work on maintaining a detailed list of qualified farmers; review timeliness and prepare for the 2023 reassessment. Review best methods of valuing upcoming solar projects.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Work with departments to ensure that coordination is taking place regarding violations or other issues of concern regarding mapping and building permits. Work on new procedures regarding the new permitting system to make sure we are receiving all approved permits.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps. Quarterly review of map data connection between VISION data and GIS. Continue with tracking all address changes to be sent to the Treasurer’s Office to improve collections.	Real Estate Assessment; County Treasurer; Planning & Zoning (GIS)
Improve efficiency, accuracy and filing of permitting, project files, violation tracking with use of newly implemented Civic Gov software	Building Dept; Planning & Zoning (GIS);
Enable planning and zoning records to become more transparent to citizens through new software and opening a citizen portal.	Planning & Zoning (GIS);
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources/Finance
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Complete a Space Needs Study for the Courthouse and judicial support services to plan and prepare for the next Courthouse expansion.	Environmental Services

LINKING LONG AND SHORT-TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Attend professional conferences to increase knowledge of the profession, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation, Library
Expand recreational opportunities and facilities for all residents by (1) Create and plan a wide range of quality classes and programs for residents of all ages (preschool – active senior) and abilities, (2) Make reasonable efforts to provide persons with disabilities accessibility to parks, open spaces, and facilities for leisure opportunities, and (3) Foster partnerships with internal County Departments, social and civic organizations, and other local, county and state governments in providing recreation opportunities.	Parks and Recreation
Continue offering diverse programs and classes to the public staffed with quality instructors and at an affordable fee.	Library
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation
Manage a reliable County VOIP telephone network and Entry Master building system with redundancy.	Procurement/Communications
Work with Departments to ensure all procurement is in accordance with the County's Purchasing Resolution and the Virginia Public Procurement Act.	Procurement/Communications
Maintain safe and efficient operations along with the culture of the users at the airport to ensure 100% occupancy of hangars.	Airport
Develop a Wastewater Pretreatment Program to serve industrial users at the Culpeper Industrial Airpark.	Environmental Services
Upgrade the point-of-sale system at the Culpeper Solid Waste Transfer Station to expedite payments and improve customer service for credit/debit card issues,	Environmental Services

LINKING LONG AND SHORT-TERM GOALS Continued:

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

Short – Term Goals BOS	Implementation Departments & Programs
Build site selector network and pursue in identified target markets.	Economic Development
Develop an effective media marketing campaign via new website, social media and electronic materials.	Economic Development
Attend and investigate Trade Shows as an Economic Development tool.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Continue to engage property owners in partnership opportunities for growth and development of available land. Work with the EDA and engineering firms to ready the land for development.	Economic Development
Coordinate with and support the Town, the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Manage the Farm Tour event.	Economic Development
Maintain the Business Visitation Program.	Economic Development
Manage the “Be a Culpeper Local” campaign as a buy local program.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Piedmont Workforce Network and the Virginia Economic Development Partnership.	Economic Development
Add water and sewer infrastructure to GIS System; explore mapping of such infrastructure. Give consideration to contracting with a 3 rd party for this project.	Planning & Zoning (GIS); Environmental Services
Construct a Public Water Supply System surrounding the former County landfill.	Environmental Services
Expand the water supply at the Culpeper Industrial Airpark to meet growing demand.	Environmental Services
Renovate the 1 st floor of the Carver Center to house VA Cooperative Extension Offices so they can support the goals of the George Washington Carver Agricultural Resource Center and 4-H Programs.	Environmental Services
Expand Wastewater Treatment Capacity at the Culpeper Airpark to meet growing demand.	Environmental Services

LINKING LONG AND SHORT-TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
Prepare Zoning and Subdivision Ordinance Updates and other land use guidance documentation to assist the development community.	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.	Planning & Zoning (GIS)
Design master plans for all current parks and recreation properties. These plans will then be utilized to target funding that may be available through the General Fund, CIP, Grants, etc.	Parks & Recreation
The Airport is an engine for economic development; as such, it works with aviation businesses that wish to locate at the Airport by maintaining a viable hangar waiting list; maintaining the culture of our airport and working with companies to erect hangars suitable for their aviation businesses.	Airport

LINKING LONG AND SHORT- TERM GOALS (cont).

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

Short – Term Goals BOS	Implementation Departments & Programs
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in local high schools. Provide educational information to the public regarding permitting processes and inspections.	Building Dept.
Continue to use the Youth Assessment and Screening Instrument (YASI) in 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 YASI to evaluate the effectiveness of the programs to reducing identified risk level through reassessments.	OPTIONS
Upgrade GIS maps to be compliant with next generation 911. Continue to assist E911 with full implementation of Next Gen 911 Services.	E911, Planning & Zoning (GIS)
Continue to enhance the protection of lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.	Emergency Services
Develop a more comprehensive and cooperative structured plan to better identify, track and schedule all of the specific resources available to our county as a whole. To coordinate with those resources in such a way that would benefit our citizens by reducing response times throughout the County.	Emergency Services
Continue to provide Decision Points, Substance Abuse (Brief Intervention) and other evidence-based programs that reduce risk and teach skills 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; Yoga & Meditation classes through the Culpeper Sports & Fitness Center; and attempt to secure other physical fitness services – all at no charge to youth or family.	OPTIONS

LINKING LONG AND SHORT-TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (continued):	
<p>Continue to increase the effectiveness of the Community Service Work Program by increasing the number of worksites that will provide opportunities for youth for part-time employment after completing their assigned community service work hours (based on their performance); opportunities for youth to discover possible career choices; and opportunities for a youth to give back to the community in a way that enhances their understanding, the community and people within the community.</p>	<p>OPTIONS</p>
<p>The Commonwealth has been discussing and planning for next generation 9-1-1 (NG9-1-1) for nearly a decade. With significant advances of the technology, capabilities and functionality of an NG network, now is the time to move from planning to implementation. The question is not if the Commonwealth should deploy NG9-1-1, but rather, how the Commonwealth should deploy NG9-1-1. There is no option for not deploying it. Since 9-1-1 is a local service, it is up to each locality to determine how they will move forward with NG9-1-1 deployment. To aid that decision, the 9-1-1 Services Board (the Board) adopted the Virginia NG9-1-1 Deployment Plan in January 2018. That plan proposed the methodology and process to guide the 9-1-1 Services Board and Commonwealth as a whole, through this deployment. Fortunately, localities in the Commonwealth are able to leverage a project in Northern Virginia for both lessons learned and a procurement vehicle that will make the process significantly easier. Though the Board is recommending the Fairfax County contract with AT&T for NG9-1-1 services since it was awarded through a competitive process, each locality will need to determine the most appropriate path. The Board and VITA are positioned to provide assistance, and to assure a seamless, unified network.</p>	<p>E911</p>
<p>Continue case planning and further establish evidence-based practices within local probation, pre-trial and the criminal justice system.</p>	<p>Criminal Justice Services</p>

LINKING LONG AND SHORT-TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
Continue to meet requirements to maintain our APCO P33 Certification; APCO 33 Training Program Certification – Telecommunicator 2010 is a recognition program for public safety communications training programs across the nation. The program requires agencies to meet or exceed the APCO ANS 3.103.1-2010: Minimum Training Standards for Public Safety Telecommunicators.	E911
Continue to provide high quality call taking, dispatching/radio communications and resource management to the citizens and to public safety providers that depend on its service.	E911
Work with the Sheriff's Office and Community Services Board to ensure that offenders, defendants and inmates are properly evaluated, and placed into vital services.	Criminal Justice Services, Sheriff's Office
Continue to provide Moral Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Provide pretrial services thereby offering the Courts an alternative to the incarceration and providing risk assessment information for more informed release decisions resulting in a safer community.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
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
Upgrade the existing Public Safety radio system to P-25 compliance.	Procurement/Communications
Continue to maintain Public Safety radio communication infrastructure	Procurement/Communications
Maintain clear and effective communication with local & state agencies; local providers; our local law enforcement and families, to ensure the safety of our clients and families to include the delivery of effective services.	Children's Youth Services

LINKING LONG AND SHORT-TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
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
Continue to effectively provide support, advocacy and information to the victims and witnesses of crime throughout Culpeper by providing the required services as outlined by the Crime Victim and Witness Rights Act, as well as specific guidelines outlined by the Department of Criminal Justice Services.	Victim Witness Program
Continue to promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services to victims and witnesses of crime.	Victim Witness Program
Continue to administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives, with a primary goal of helping each person served transform from victim to survivor.	Victim Witness Program
Develop and implement a plan to ensure that Parks & Recreation facilities are safe, clean, in good working order and maintained to a standard.	Parks & Recreation
Be a safe & secure transportation hub for aviation travelers and Culpeper County.	Airport
Continue to provide the citizens of Culpeper with efficient and effective animal control services. Continue to educate the public on animal control issues and good animal husbandry. Continue to provide assistance to local law enforcement as needed for the safe and fast removal of pets on scene.	Animal Services

LINKING LONG AND SHORT-TERM GOALS (cont).

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain level funding to the extent possible while maintaining Levels of Service.	Administration; Finance
Search, apply and implement grants, which improve quality of life and promote economic development in the community.	Administration
Seek to facilitate expansion of recreational and community opportunities which are youth focused and accessible to all residents.	Administration
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 Lenn Park to support events at the pavilion.	Environmental Services
Implement programs and plans in accordance with the 2015 Comprehensive Plan. Work with the citizens, Planning Commission and Board of Supervisors to complete a formal review and adoption of the 2021 Comprehensive Plan.	Planning & Zoning (GIS)
Continue to ensure local families are provided the required services to enable their quality of life to improve. Work closely with the members of CPMT to ensure we have services available to maintain the client in the community with their family whenever possible.	Children’s Youth Services
Continue to provide community based, high quality and effective services to our at-risk youth, while abiding by Local and State regulations.	Children’s Youth Services
Identify perspective 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)

LINKING LONG AND SHORT-TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Quality of Life (continued):	
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
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 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
Provide trail facilities which promote horseback riding and walking for primarily recreational purposes.	Parks & Recreation
Support the educational, informational, leisure and cultural needs of every individual in the community.	Library
Create opportunities for a comprehensive education, emphasizing efficient use of resources that nurture and stimulate the maximum potential of our residents.	Library
Promote our history fully to understand our past & guide us into the future.	Library
Hold annual Air Fest, which includes flying exhibitions and reenactments, to promote aviation, to educate the public of our aviation heritage and so demonstrate the role aviation has played, and still plays, in our lives.	Airport
Investigate & implement where appropriate alternative service delivery modes adapting to the pattern and level of growth in various locations of the County.	Library

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

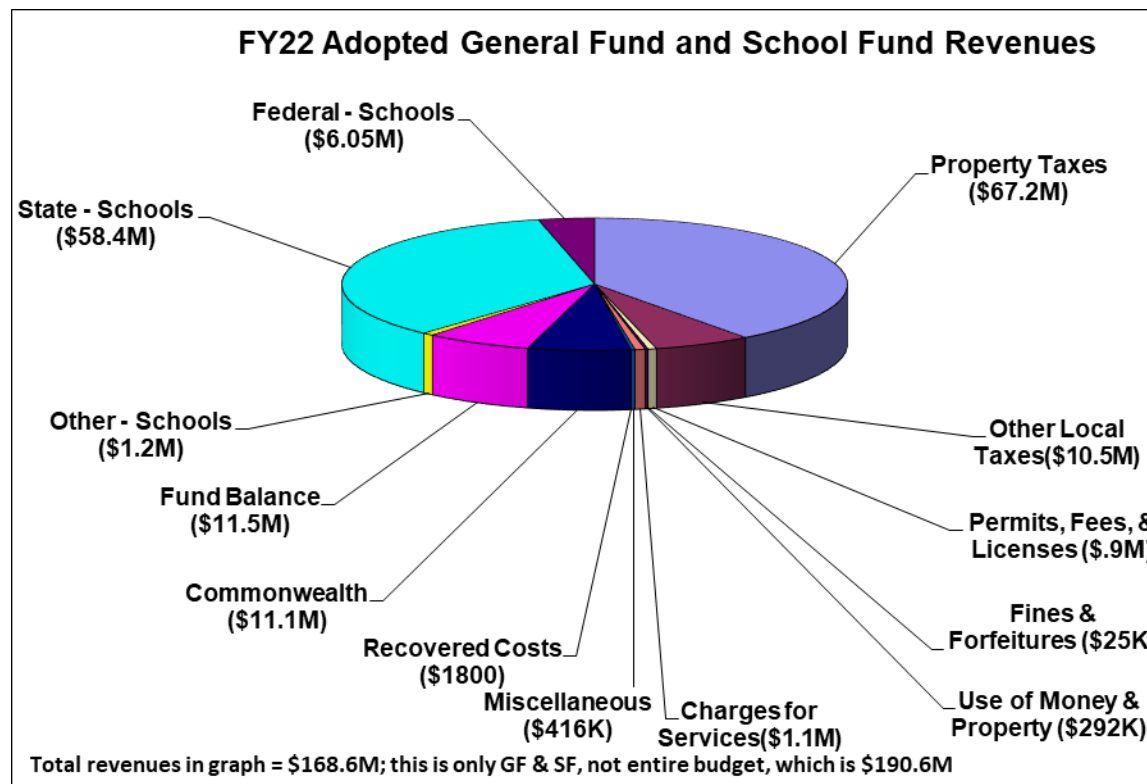
REVENUE ANALYSIS

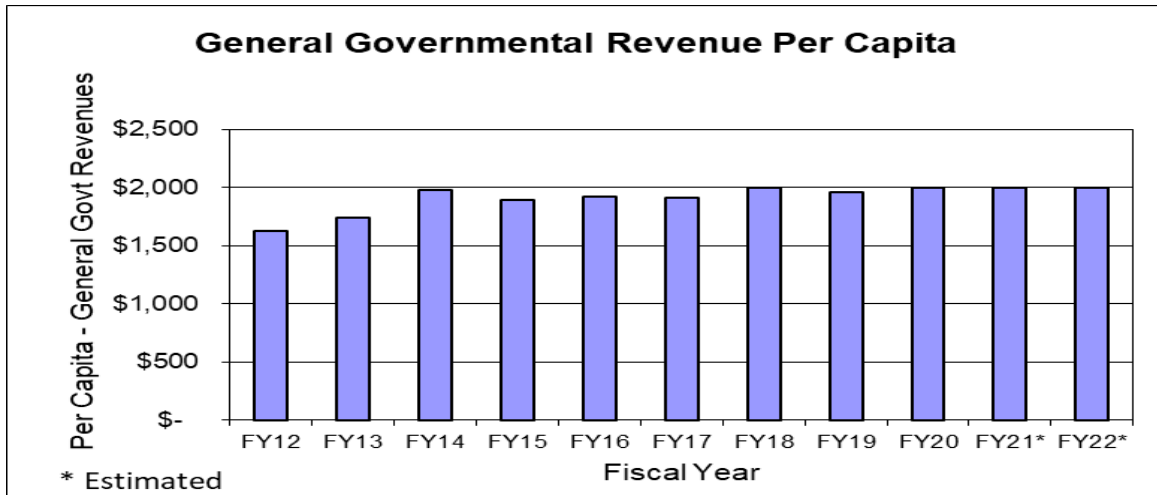
Description

The fiscal health of Culpeper County has an effect on the levels of service provided to the residents of the County. From FY08 through FY12 numerous cuts and reductions were made in the budget to reduce spending in order to remain in line with the revenue stream that was available during the economic downturn. During FY13 through FY15, new positions began to be added back into the budget as well as slight tax increases to cover some contingent liabilities created from FY08 to FY12. Further, salary adjustments were added back into the budget as the revenue began increasing, allowing for the fulfillment of a pay and classification study in an attempt to bring employees back up to, or as close as possible to market rate. Revenues have continued to grow in the years following all the way through FY21.

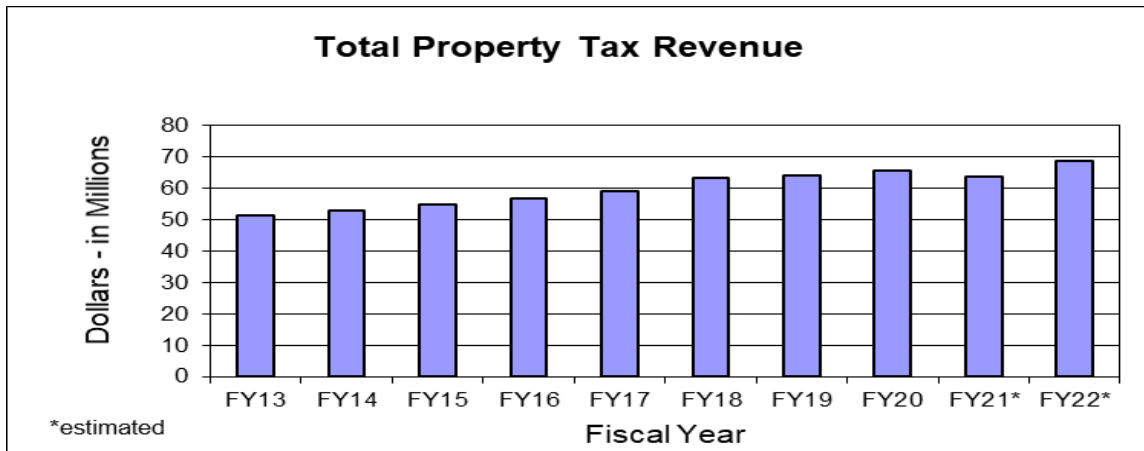
One year after the beginning of the COVID-19 pandemic, the economy appears to be recovering. The County's revenue collections for FY21 are better than anticipated; the Governor has announced the state's revenues are better than projected; and the unemployment rate for the County, while not as low as it was a year ago, is still lower than both the state or federal levels.

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions, revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to allow for adjustments to changing conditions. Below is a graph showing the General Fund Revenues as proposed 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. Culpeper had exhibited a healthy, positive trend through FY08. However, during FY08 and continuing through FY11, revenues were down, and population remained flat or even decreased due to the impact of foreclosures on homes in Culpeper County. During FY12, the revenue began to realize some slight increases in certain areas, such as sales tax. The increases have since continued into FY21, despite the coronavirus pandemic.



Due to the recent general reassessment, the total value of real property, excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by 12.42% percent on average.

This assessment increase suggests an adjusted tax rate to partially or completely offset the increased assessment. The General fund real estate tax rate would need to be reduced to \$.55 from the current rate of \$.62 in order to achieve a fully equalized rate.

This proposed budget included an increase of 2¢ to the calculated equalized real estate tax rate, bringing the total real estate tax rate to \$0.57 per \$100 of assessed value, down from the current rate of \$.62. However, the adopted budget, included the real estate tax rate at the equalized rate of \$.55.

In conjunction with the general assessment increase, an adjustment of the tax rate for the Fire & Rescue levy also has been calculated. The equalized rate for the Fire & Rescue levy is \$.07 per \$100 of assessed value, down from the current \$.09 per \$100 of assessed value. This rate is sufficient to fully cover the costs of the Emergency Services Department (career staff) and the Fire & Rescue Association, which was the original intent of this levy.

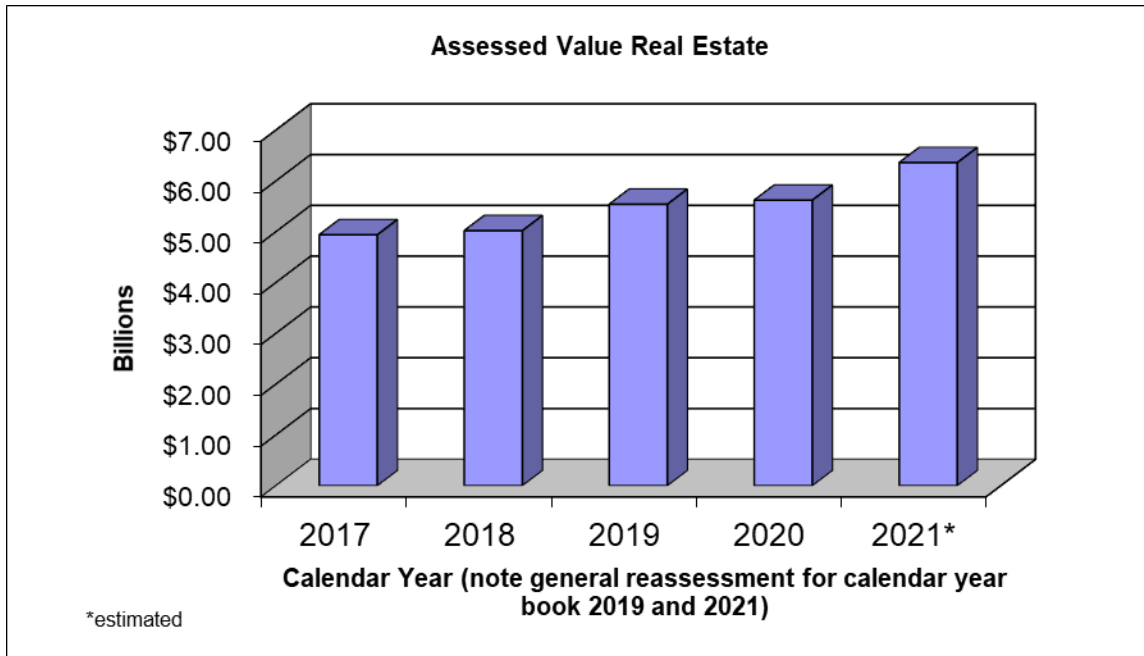
The breakdown of the current real estate rate is \$.53 General Fund and \$.09 Fire & Rescue levy for a total of \$.62. The equalized rate is \$.48 General Fund and \$.07 Fire & Rescue for a total of \$.55. The tax rate was proposed at \$.50 General Fund and \$.07 Fire and Rescue however, it was adopted at the equalized rate of \$.48 General Fund and \$.07 Fire & Rescue for a total of \$.55.

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 2022 budget. The FY22 budgeted revenues begin with the data for the reassessment provided by the County Assessor's Office.

I. LOCAL REVENUE

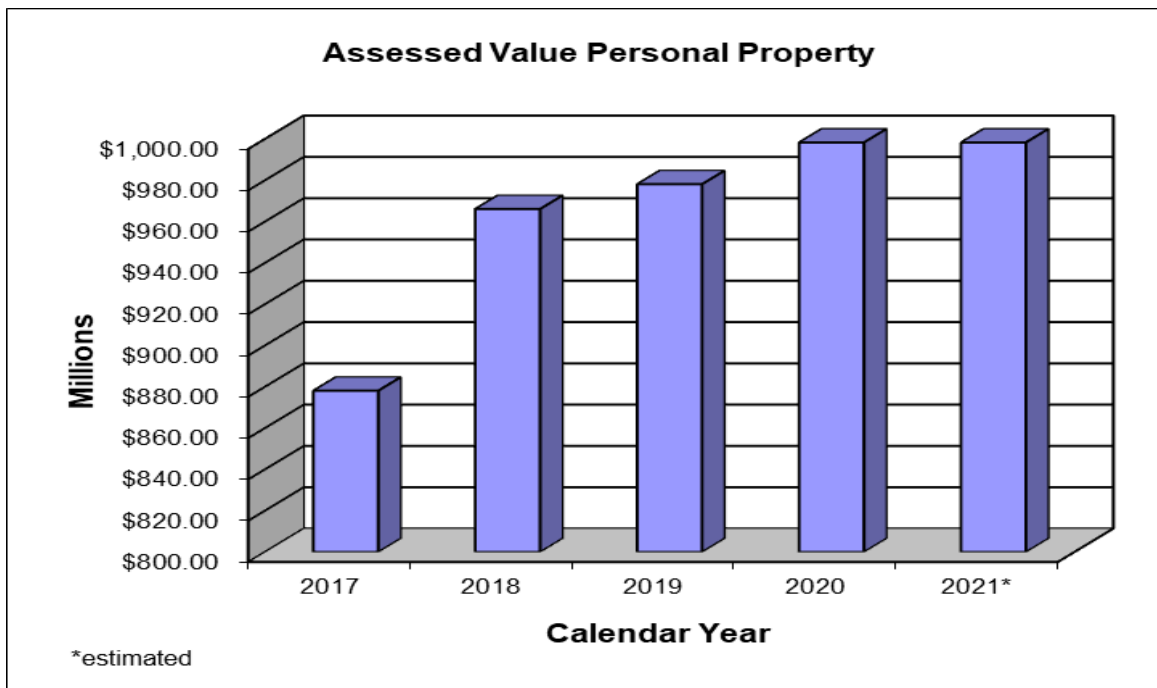
	2018	2019	2020	2021	2022
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	35,053,579	35,662,962	36,464,956	37,246,114	37,822,044
% Of Total Local	45%	45%	46%	49%	47%
Personal Property Tax	28,314,340	29,268,750	27,905,157	26,235,841	29,382,928
% Of Total Local	37%	37%	35%	34%	37%
All Other Local Taxes	3,596,629	3,527,999	3,639,060	3,510,755	3,491,315
% Of Total Local	5%	4%	5%	5%	4%
Local Sales Tax	7,087,572	6,537,678	6,948,588	5,737,500	7,000,000
% Of Total Local	9%	8%	9%	8%	9%
Other Local Revenue	3,519,503	3,866,806	4,002,339	3,361,102	2,730,686
% Of Total Local	5%	5%	5%	4%	3%
TOTAL LOCAL	77,571,623	78,864,195	78,960,100	76,091,312	80,426,973
%	100%	100%	100%	100%	100%

A. Real Estate



The bar graph above shows the total assessed value of real property in the County. The overall value of real property in the County (excluding public service corporations) increased from \$5.54 billion to \$6.36 billion as of January 1, 2021. Real property taxes constitute 47.85 percent of the County’s projected local revenues for fiscal year 2022.

B. Personal Property



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

In calendar year 2020, the assessed value of personal property in the County totaled \$998.33 million. This was an increase of 2.07% percent over the \$978.11 million in calendar year 2019. The calendar year 2020 book collections occur during FY21, and are normally used as a starting point for projections for the upcoming FY22 budget. The fiscal year 2022 budget is based on maintaining the current tax rates, and personal property taxes make up approximately 35.97% of the General Fund's local revenue.

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 incurred for the construction of Eastern View High School.

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

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

REGIONAL COMPARISON

COUNTY	CURRENT RE TAX RATE (FY21)	PROPOSED RE TAX RATE (FY22)	PPTX RATE	FY21 TOTAL BUDGET	PROPOSED FY22 BUDGET	POPULATION	FY21 PER CAPITA SPENDING	FY22 PER CAPITA SPENDING
CULPEPER*	0.62	0.55	3.50	\$179.7m	\$190.6m	52,605	\$3,416	\$3,620
FAUQUIER	0.994	0.994	4.65	\$349.0m	\$340.6m	71,222	\$4,900	\$4,782
RAPP.	0.73	0.73	4.45	\$ 26.6m	\$27.7m	7,370	\$3,609	\$3,672
ORANGE	0.72	0.72	3.75	\$124.3m	\$122.0m	37,051	\$3,354	\$3,293
MADISON	0.71	0.74	3.60	\$ 41.2m	\$45.7m	13,295	\$3,098	\$3,437

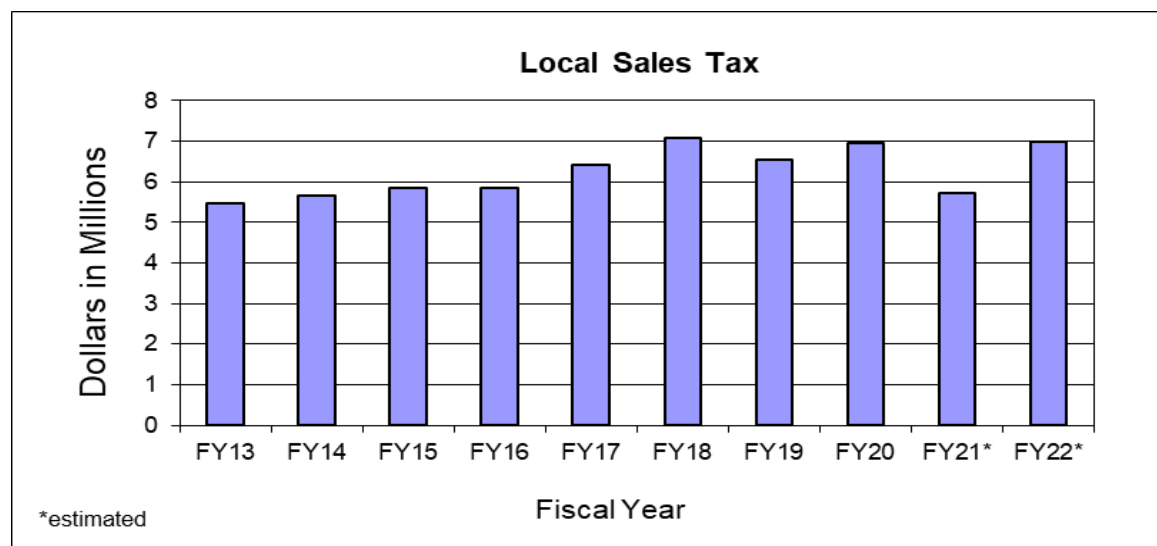
*Culpeper's RE Rate and FY22 budget are adopted information; at this time, others are not known as adopted or still proposed

C. Other Local Taxes

➤ Local Sales Tax

Local sales tax is a point-of-sale tax, collected by merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5.3% sales tax collected on each sale, 1% represents the local share and 4.3% is the state share. This revenue is projected to increase by approximately 22%, or from \$5,737,000 to \$7,000,00 from FY2021 to FY2022 and is projected to make up approximately 9% of all local revenue of the General Fund. The revenue projections are based on historical and current year to date collections. The FY21 projection was reduced due to concerns related to the COVID-19 pandemic, however, because of the type of stores which remained open during the pandemic, Lowes, Walmart, and

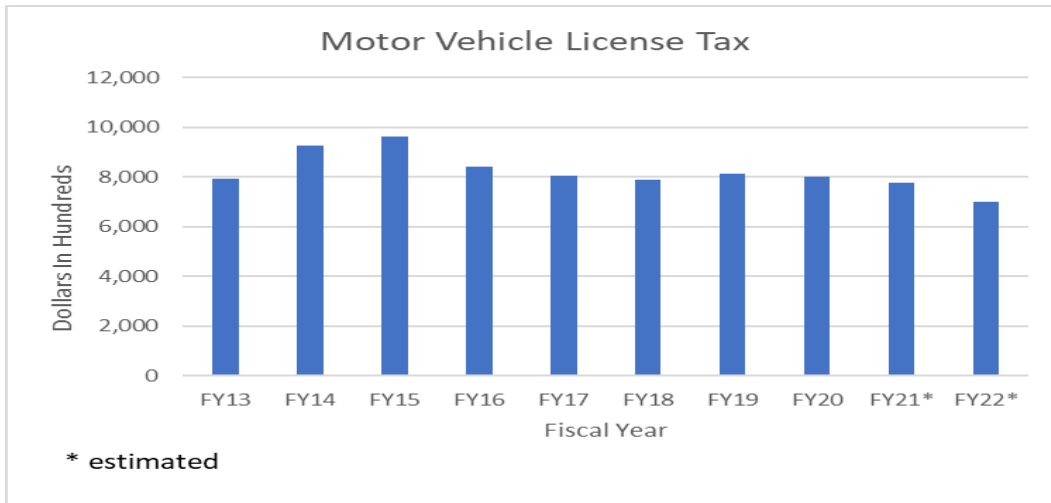
Target, and online sales such as Amazon, sales tax during FY21 did not decrease as expected. Therefore, sales tax is estimated to increase in FY22 based on projections of current year.



➤ **Motor Vehicle Tax**

A license tax is charged on every motor vehicle, trailer or semi-truck trailer normally garaged, stored or parked in the County. The cost of the license varies and is based on the type and weight of the vehicle. Projections are normally based on revenue history and expected rates of growth in car registrations. The Motor Vehicle License revenues are collected in accordance with Section 46.1-65 of the Code of Virginia (1950), as amended. The rates since fiscal year 2017 have been at Twenty-five Dollars (\$25) for vehicle licenses and Fifteen Dollars (\$15) for motorcycle licenses. These rates will be maintained again in fiscal year 2022.

For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the County. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County. For fiscal years 2012 through 2015 revenues were projected to remain flat. Going into fiscal year 2016, revenue projections were projected to increase by 15% to \$720,000. The increase was due to the increased number of vehicles in the County. For FY20 the projection was estimated to increase slightly to \$750,000 and for FY21, the projection was estimated to increase to \$775,000, or 3.33%. For FY22, the revenue estimate is decreasing to \$700,000, a reduction of approximately 10%. The reason for the reduction is due to COVID-19 and the concern that citizens within the County may not be purchasing or upgrading vehicles as often as they had in the past. Motor vehicle license tax is included in All Other Local Taxes in the chart above, which totals \$3.5M and comprises approximately 4% of the General Fund revenues. Motor vehicle license tax on their own, generate approximately 0.9% of the General Fund local revenues.



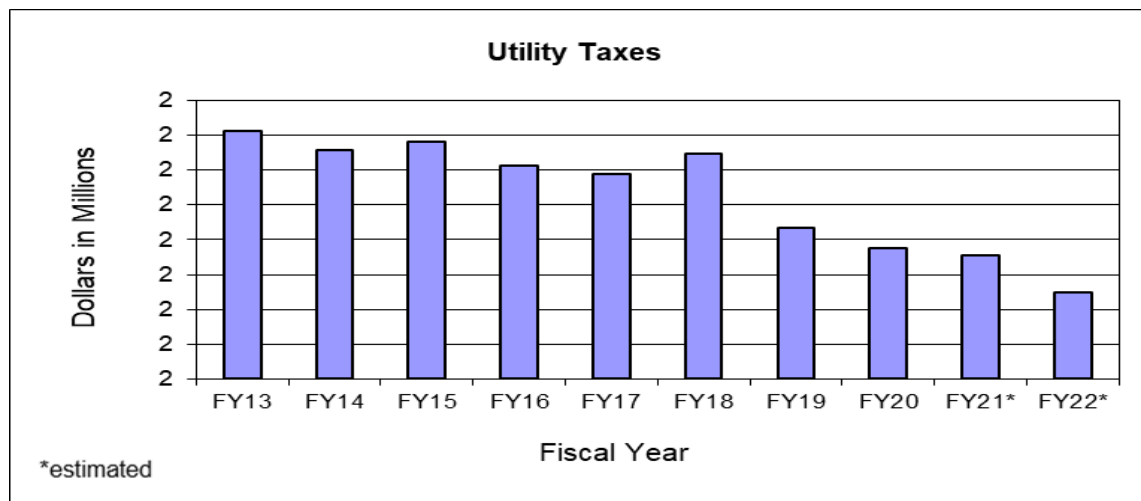
➤ **Recordation Tax**

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to increase from \$875,000 for FY21 to \$950,000 for FY22 a 9% increase. Recordation taxes are also included in All Other Local Taxes in the chart above, which totals \$3.5M and comprises approximately 4% of the General Fund revenues. Recordation taxes on their own, generate approximately 1.2% 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 \$1.827M to \$1.774M, a \$53,250 or 2.91% 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 above, which will generate approximately 4.27% of the total local revenues of the General Fund. Consumer Utility taxes on their own, generate approximately 2.2% of the General Fund local revenues.

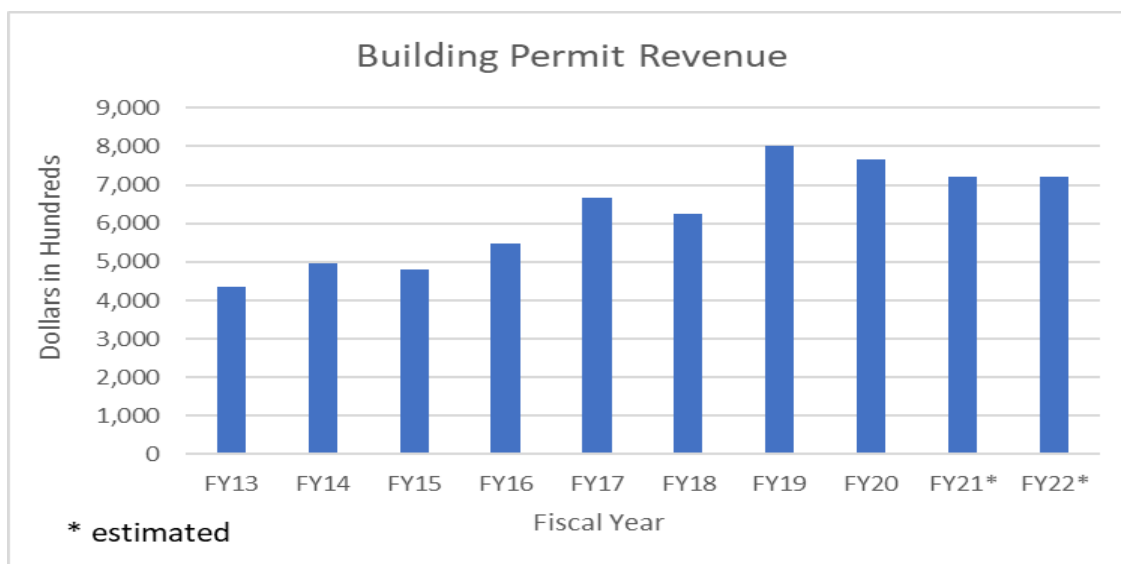


D. Other Local Revenue

This category includes all other local revenue not included above. Specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue are included in this category. This category represents 3 percent of total local General Fund revenue or \$2.73 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.

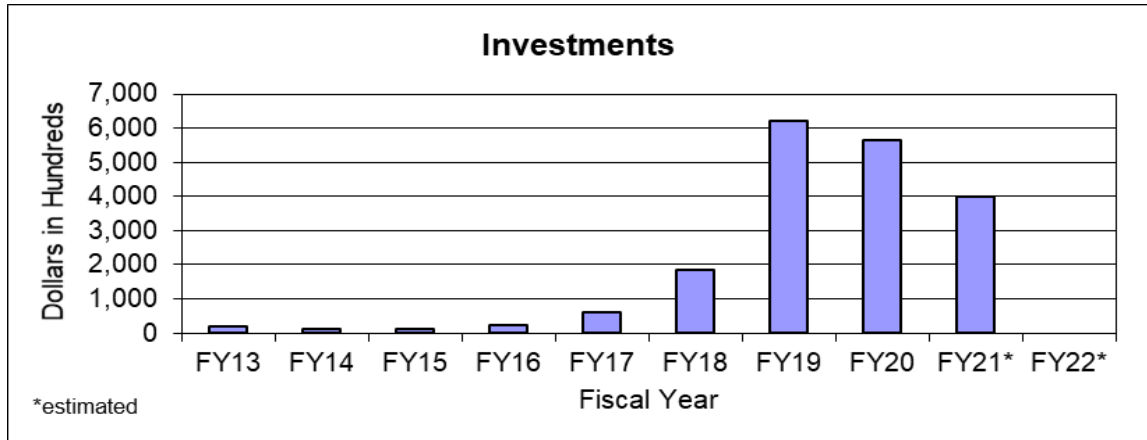
➤ **Building Permits**

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 is flat at \$722,500. Based on current year-to-date collections, FY21 is on target to come in slightly over budget. Based on the collections and current building activity, the flat projection for FY22 is conservative. Building permits on their own, generate approximately 0.9% of the General Fund local revenues.



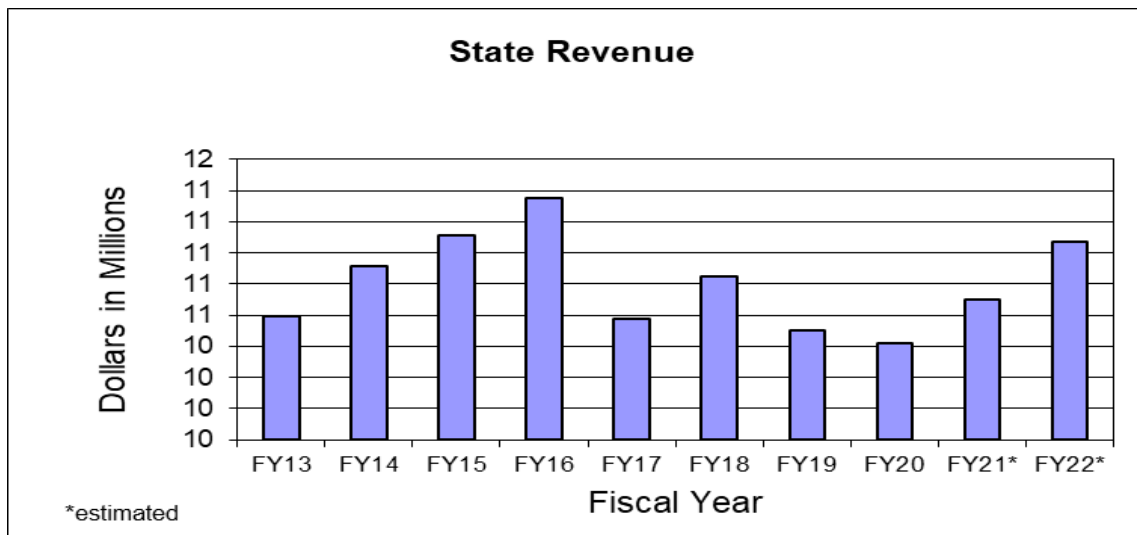
➤ **Interest on Investments**

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 are minimal. Currently the interest earned is not covering the bank service charges accrued. Therefore, assuming no rate increases, post-COVID, we have estimated \$0 in interest revenue earned on investments for FY22.



II. STATE REVENUE

Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to increase from FY21 to FY22. 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 FY22, these funds are once again not projected to be returned to the County. However, the FY22 budget for the Commonwealth includes a 5% increase (biennium) in allocation for salaries for all Constitutional officers and their staff from the State Compensation Board. This makes up a portion of the increase from the Commonwealth. Additionally, the Commonwealth is funding approximately 58% of the County's Pretrial Services. During FY21 the County was notified it would receive funding for the period January to June, 2021 and a full year of funding for FY22 for pretrial services. State revenue is estimated to make up approximately 11.94% of all revenues in the General Fund for FY22.



III. FEDERAL REVENUE

For fiscal year 2022 there is no anticipated federal revenue to be received in the general fund.

	TOTAL REVENUE				
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Local Revenues	77,571,623	78,864,195	78,960,100	76,091,312	80,426,973
% Of Total	88%	88%	88%	88%	88%
State Revenues	10,844,381	10,505,523	10,416,889	10,695,957	11,072,467
% Of Total	12%	12%	12%	12%	12%
Federal Revenues	187,056	166,433	242,935	0	0
% Of Total	0%	0%	0%	0%	0%
Total Revenue	88,603,060	89,536,151	89,619,924	86,787,269	91,499,440
	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 FY22.

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 2022 Budget Calendar

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

**December 2020 – Board of Supervisors reviews upcoming goals, County Administrator issues
budget call**

December 18th 2020 – Departments enter budget requests into OpenGov and submit operating revenue and expenditure estimates to Finance Director

January 2021 - Finance Director consolidates estimates and enters revenues into the system, providing 1st summary to County Administrator

January 2021 - County Administrator conducts executive review of estimates

January 16th - 31st – Budget reviews conducted by Finance Director, County Administrator with Departments

BOARD OF SUPERVISORS - Major Stakeholders Budget Reviews

Tues. February 2nd: 1:30p.m. Regular BOS Meeting - Budget Work Session – Revenue Forecast

**Thurs. February 11th: 1:30 DHS
1:45 CSA
2:00 Outside Agencies**

**Tues. February 16th: 9:00 Commissioner of the Revenue
9:15 Treasurer
9:30 Clerk of the Circuit Court
9:45 C/W Attorney
10:00 Registrar/Electoral Board
10:15 Library
10:30 Parks & Recreation
11:00 Environmental Services
11:30 Airport**

**Tues. February 16th: 1:30 Sheriff
2:00 EMS
2:15 E911
2:30 Animal Services
3:00 F&RA
3:30 Criminal Justice Services/Pre-trial**

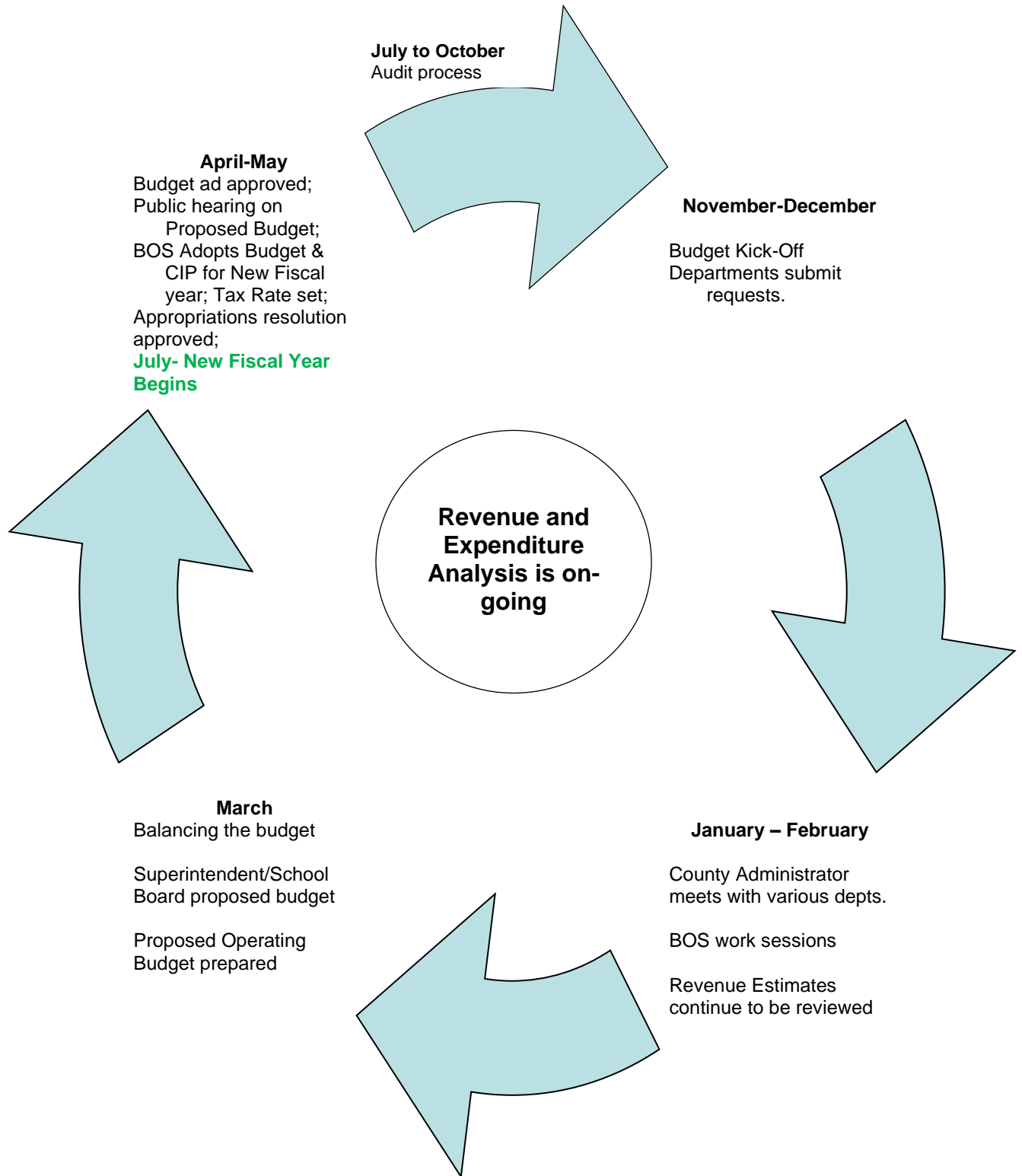
Tues. March 2nd: 1:30p.m. Regular BOS meeting –budget work session – Update – revenues; outside agencies, CIP, other;

Thurs. March 18th: 4:30p.m. Schools

Page 2:

- Tues. April 6th:** 10:00AM Regular BOS meeting –outstanding issues; Budget discussion/changes; request to advertise budget;
- Tues. April 20th:** 7:00 p.m. Public Hearing on the Budget;
8:00 p.m. Public Hearing on Tax Rate
- Tues. May 4th:** 10:00 a.m. Board sets the tax rate; adopts the budget; appropriates funds; adopts CIP
- Monday, July 2nd:** New fiscal year begins

BUDGET PROCESS

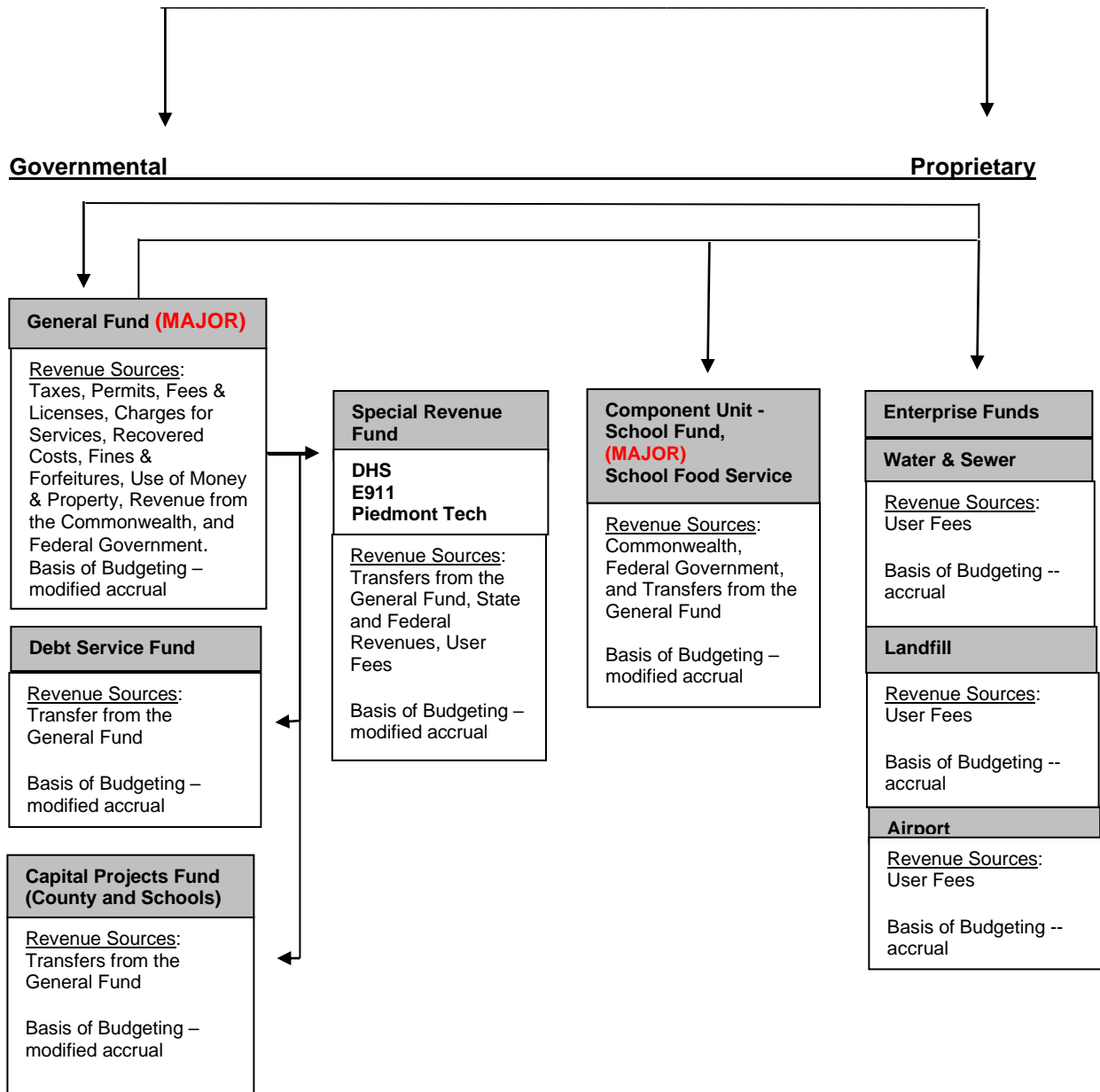


STRUCTURE OF COUNTY FUNDS

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, <u>which is a discretely presented Component Unit</u> , are the only current major funds.	Major Funds	Percentage
	General Fund	48.35%
	Capital Projects Fund	0.00%
	Special Revenue Funds	6.12%
	Enterprise Funds	3.06%
	Schools (Discretely presented component unit)	36.45%

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

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital 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 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

COUNTY OF CULPEPER, VA FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Basis of Budgeting

Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to governmental units, 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>					<u>DEBT SERVICE FUNDS</u>
	<u>GENERAL FUND</u>	<u>CAPITAL FUNDS</u>	<u>SPECIAL REVENUE FUNDS</u>			<u>401 DEBT SERVICE</u>	
	<u>100 GENERAL FUND</u>	<u>302 COUNTY CAPITAL</u>	<u>170 CARVER CENTER</u>	<u>201 HUMAN SERVICES</u>	<u>215 E911</u>		
Revenues							
Revenue From Local Sources	80,426,973	60,000	15,000	2,946,181	1,515,576	0	0
Revenue From Commonwealth	10,967,059	0	0	2,481,318	166,720	0	0
Revenue From Federal Government	105,408	0	0	4,621,859	0	0	0
Total Revenues	91,499,440	60,000	15,000	10,049,358	1,682,296	0	0
Expenditures							
Personal Service	19,693,828	0	25,061	5,688,395	1,290,507	0	0
Employee Benefits	6,639,154	0	10,231	2,209,215	517,618	0	0
Contractual Services	8,321,860	0	30,975	517,035	272,400	0	0
Other Charges	7,017,462	0	62,500	2,615,127	178,905	0	0
Materials And Supplies	1,432,130	0	16,000	698,508	21,750	0	0
Capital Outlay	924,914	7,238,400	22,500	107,900	9,500	0	0
Other	1,005,942	0	0	0	406,488	7,421,776	7,421,776
Total Expenditures	45,035,290	7,238,400	167,267	11,836,180	2,697,168	7,421,776	7,421,776
Net Revenues (Expenditures)	46,464,150	(7,178,400)	(152,267)	(1,786,822)	(1,014,872)	(7,421,776)	(7,421,776)
Other Sources (Uses)							
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	(57,092,134)	7,178,400	152,267	1,786,822	1,005,372	7,421,776	7,421,776
Total Other Sources (Uses)	(57,092,134)	7,178,400	152,267	1,786,822	1,005,372	7,421,776	7,421,776
BEGINNING YEAR FUND BALANCE	38,148,765	5,401,574	0	0	9,500	0	0
ENDING FUND BALANCE	27,520,781	5,401,574	0	0	0	0	0
CHANGE IN FUND BALANCE	(10,627,984)						
PULL FROM GF FUND BALANCE	(11,463,484)						
SET ASIDE FOR FUTURE CAPITAL	835,500						
DIFFERENCE	(10,627,984)						

\$7,178,400 used for one-time capital items, in County CIP; \$3,618,171 for one-time capital in the School CIP; \$316,913 for local share of Airport CIP projects, primarily funded through FAA and DOAV; \$50,000 W&S CIP; and \$300,000 outside jail services - FY21 funding not going to use

Set aside for Revenue Sharing projects with Commonwealth of VA

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	Non-Major Funds**			Discretely Presented Component Unit***			TOTAL ALL FUNDS
	ENTERPRISE FUNDS			COMPONENT UNIT			
	210 AIRPORT	513 LANDFILL	514 WATER & SEWER	251 SCHOOL OPS	252 SCHOOL FOOD	301 SCHOOL CAPITAL	
Revenues							
Revenue From Local Sources	999,438	1,635,000	1,183,500	1,186,796	1,753,745	0	91,722,209
Revenue From Commonwealth	1,836,445	0	0	58,420,833	76,470	0	73,948,845
Revenue From Federal Government	225,000	0	0	6,047,750	2,446,250	0	13,446,267
Total Revenues	3,060,883	1,635,000	1,183,500	65,655,379	4,276,465	0	179,117,321
Expenditures							
Personal Service	259,315	308,321	601,812	76,528,622	1,449,207	0	105,845,068
Employee Benefits	63,224	120,419	222,202	4,778,864	625,874	0	15,186,801
Contractual Services	123,500	2,637,020	491,800	5,192,300	127,105	0	17,713,995
Other Charges	78,000	50,350	304,765	9,186,956	79,726	0	19,573,791
Materials And Supplies	381,630	30,500	327,500	55,082	1,809,134	0	4,772,234
Capital Outlay	2,373,430	0	182,500	3,041,320	185,419	3,618,171	17,704,054
Other	124,656	0	0	0	0	0	8,958,862
Total Expenditures	3,403,755	3,146,610	2,130,579	98,783,144	4,276,465	3,618,171	189,754,805
Net Increase/(Decrease)	(342,872)	(1,511,610)	(947,079)	(33,127,765)	0	(3,618,171)	(10,637,484)
Other Sources (Uses):							
Other Financing Sources							
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
	342,872	1,511,610	947,079	33,127,765	0	3,618,171	0
Total Other Sources (Uses)	342,872	1,511,610	947,079	33,127,765	0	3,618,171	0
BEGINNING YEAR FUND BALANCE							
ENDING FUND BALANCE	0	4,265,486	0	568,320	2,298,135	9,904,986	60,596,766

* 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

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	64,370,115	63,481,955	67,204,972
Other Local Taxes	11,358,667	10,065,755	11,231,315
Permits, Fees and Licenses	1,080,765	931,300	912,300
Fines and Forfeitures	69,025	67,500	25,000
Revenue from Use of Money and Property	1,995,346	1,698,041	1,299,297
Charges for Services	8,110,385	9,899,670	9,169,257
Miscellaneous Revenues	2,363,745	1,766,615	1,878,268
Recovered Costs	187,614	2,250	1,800
Total Revenues from Local Sources	89,535,662	87,913,086	91,722,209
Revenue from Commonwealth			
Non-categorical aid	3,723,521	3,526,308	3,484,308
Shared Expenses	3,958,580	3,947,176	4,170,683
Categorical aid - state	58,660,201	61,470,642	66,293,854
Total Revenue from Commonwealth	66,342,302	68,944,126	73,948,845
Revenue from Federal Government			
Categorical aid - federal	13,631,199	16,693,645	13,446,267
Total Revenue from Federal Gov't	13,631,199	16,693,645	13,446,267
Other Financing Sources			
Proceeds from Indebtedness	17,653,074	0	0
Total Other Financing Sources	17,653,074	0	0
(To) From Fund Balance			
Set Aside for future capital needs	(1,039,489)	(652,472)	(835,500)
Unreserved	(14,810,517)	6,819,377	12,308,484
Reserved	0	0	0
Total (To) From Fund Balance	(15,850,006)	6,166,905	11,472,984
Total Fund Revenues	171,312,231	179,717,762	190,590,305
FY22 Proposed Budget			191,860,381
FY22 Adopted Budget			190,590,305
Difference			1,270,076
<small>Proposed budget included RE Tax at \$0.57 vs Adopted budget RE Tax at \$0.55 – resulting in reduction of revenue of \$1,270,076. All other items remained unchanged.</small>			

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>EXPENDITURES</u>			
<u>Estimated Expenditures:</u>			
General Government Administration	5,205,405	5,563,148	5,969,421
Judicial Administration	4,034,251	4,499,864	4,624,304
Public Safety	18,594,738	19,890,855	20,764,123
Public Works	1,127,493	1,224,907	1,444,302
Health & Welfare	3,971,730	4,619,813	4,655,215
Parks, Recreation and Cultural	2,242,738	2,210,073	2,491,033
Community Development	1,862,952	1,734,921	2,400,766
Total Estimated Expenditures	37,039,307	39,743,581	42,349,164
<u>Other Miscellaneous:</u>			
Medical Examiner	380	750	750
Community Services	731,096	769,658	1,015,685
Community College	28,158	28,158	78,158
Soil & Water	68,215	64,252	69,754
Extension Office	187,388	224,734	226,462
Non-departmental	0	135,110	289,375
Debt	1,012,924	1,013,386	1,005,942
Total Other Miscellaneous	2,028,161	2,236,048	2,686,126
<u>Other Funds:</u>			
Carver Center	230,307	148,044	167,267
Department of Human Services Fund	11,462,462	12,928,375	11,836,180
E911 Fund	2,417,011	2,574,001	2,697,168
School Operating Fund	86,972,121	91,969,996	98,783,144
School Food Services Fund	3,489,738	4,224,276	4,276,465
School CIP Fund	8,669,318	2,213,000	3,618,171
School Debt Service Fund	7,815,826	7,814,401	7,421,776
County CIP Fund	1,589,198	3,866,100	7,238,400
Reserve for Future Capital	1,039,489	652,472	835,500
Airport Fund	4,148,649	6,665,248	3,403,755
Landfill Fund	2,964,279	3,029,929	3,146,610
Water & Sewer Fund	1,446,365	1,652,291	2,130,579
Total Other Funds	132,244,763	137,738,133	145,555,015
Total Expenditures	171,312,231	179,717,762	190,590,305

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

	GENERAL		
	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	64,370,115	63,481,955	67,204,972
Other Local Taxes	10,587,649	9,248,255	10,491,315
Permits, Fees and Licenses	1,080,765	931,300	912,300
Fines and Forfeitures	69,025	67,500	25,000
Revenue from Use of Money and Property	881,935	694,754	291,736
Charges for Services	1,508,373	1,299,298	1,083,850
Miscellaneous Revenues	425,043	366,000	416,000
Recovered Costs	68,527	2,250	1,800
Total Revenues from Local Sources	78,991,432	76,091,312	80,426,973
Revenue from Commonwealth			
Non-categorical aid	3,723,521	3,526,308	3,484,308
Shared Expenses	3,958,580	3,947,176	4,170,683
Categorical aid - state	2,734,782	3,117,065	3,312,068
Total Revenue from Commonwealth	10,416,883	10,590,549	10,967,059
Revenue from Federal Government			
Categorical aid - federal	242,935	105,408	0
Total Revenue from Federal Gov't	242,935	105,408	105,408
(To) From Fund Balance			
Set Aside for future capital needs	(1,039,489)	(652,472)	(835,500)
Inter-fund Transfers	(44,769,249)	(50,289,573)	(57,092,134)
Fund Balance	(4,775,044)	6,134,405	11,463,484
Reserved Fund Balance	0	0	0
Total (To) From Fund Balance	(50,583,782)	(44,807,640)	(46,464,150)
Total Fund Revenues	39,067,468	41,979,629	45,035,290
<u>EXPENDITURES</u>			
General Government Administration	5,205,405	5,563,148	5,969,421
Judicial Administration	4,034,251	4,499,864	4,624,304
Public Safety	18,594,738	19,890,855	20,764,123
Public Works	1,127,493	1,224,907	1,444,302
Health & Welfare	3,971,730	4,619,813	4,655,215
Parks, Recreation and Cultural	2,242,738	2,210,073	2,491,033
Community Development	1,862,952	1,734,921	2,400,766
Medical Examiner	380	750	750
Community Services	731,096	769,658	1,015,685
Community College	28,158	28,158	78,158
Soil & Water	68,215	64,252	69,754
Extension Office	187,388	224,734	226,462
Non-departmental	0	135,110	289,375
Debt	1,012,924	1,013,386	1,005,942
Total Fund	39,067,468	41,979,629	45,035,290

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND CARVER CENTER

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	13,400	24,000	15,000
Donations from Private sources	50,000	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	63,400	24,000	15,000
Revenue from Commonwealth			
Categorical aid – state	37,564	0	0
Total Revenue from the Commonwealth	37,564	0	0
(To) From Fund Balance	129,343	124,044	152,267
Total (To) From Fund Balance	129,343	124,044	152,267
Total Fund Revenues	230,307	148,044	167,267
 <u>EXPENDITURES</u>			
Personal Service	19,392	23,933	25,061
Employee Benefits	4,866	7,636	10,231
Contractual Services	13,414	28,975	30,975
Other Charges	30,633	56,500	62,500
Materials & Supplies	8,913	16,000	16,000
Capital Outlay (including CIP)	153,089	15,000	22,500
Total Fund	230,307	148,044	167,267

The Carver Center Fund is treated as a special revenue fund.
 This fund accounts for the utilities and maintenance of the buildings on the Carver campus.
 No significant changes in this fund from FY21 to FY22.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,278,725	3,100,262	2,946,181
Miscellaneous Revenues	29,176	0	0
Recovered Costs	119,087	0	0
Total Revenues from Local Sources	2,426,988	3,100,262	2,946,181
Revenue from Commonwealth			
Categorical aid - state	1,830,712	2,759,765	2,481,318
Total Revenue from Commonwealth	1,830,712	2,759,765	2,481,318
Revenue from Federal Government			
Categorical aid - federal	5,408,142	5,281,526	4,621,859
Total Revenue from Federal Gov't	5,408,142	5,281,526	4,621,859
(To) From Fund Balance			
Total (To) From Fund Balance	1,796,620	1,786,822	1,786,822
Total Fund Revenues	11,462,462	12,928,375	11,836,180
<u>EXPENDITURES</u>			
Personal Service	6,020,802	6,017,685	5,688,395
Employee Benefits	1,618,748	2,588,813	2,209,215
Contractual Services	562,369	427,035	517,035
Other Charges	2,347,098	2,956,849	2,615,127
Materials & Supplies	688,191	824,327	698,508
Capital Outlay	187,922	113,666	107,900
Other	37,332	0	0
Total Fund	11,462,462	12,928,375	11,836,180

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

This fund accounts for the Social Services programs of the County; spending is comprised primarily of State and federal aid for those programs with matching funds of \$1,786,822 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

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	771,018	817,500	740,000
Revenue from Use of Money and Property	326,132	314,935	327,423
Miscellaneous	510,342	386,500	448,153
Total Revenues from Local Sources	1,607,492	1,518,935	1,515,576
Revenue from Commonwealth			
Categorical aid - state	154,862	159,572	166,720
Total Revenue from Commonwealth	154,862	159,572	166,720
(To) From Fund Balance	(502,195)	0	
	1,156,852	895,494	1,005,372
Total (To) From Fund Balance	654,657	895,494	1,014,872
Total Fund Revenues	2,417,011	2,574,001	2,697,168
<u>EXPENDITURES</u>			
Personal Service	964,192	1,204,684	1,290,507
Employee Benefits	291,764	462,273	517,618
Contractual Services	519,992	285,250	272,400
Other Charges	168,253	180,615	178,905
Materials & Supplies	15,946	24,250	21,750
Capital Outlay	47,995	9,500	9,500
Other - debt	408,869	407,429	406,488
Total Fund	2,417,011	2,574,001	0

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 \$1,005,3724 and the Town is expected to appropriate \$448,153 to fully fund the program. The majority of the increase from FY21 to FY22 is attributable to a new position - Radio Systems Administrator.

The fund is also estimated to use \$9,500 from its fund balance to cover capital outlay items.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	0	60,000	60,000
Total Revenues from Local Sources	16,090	60,000	60,000
Revenue from Commonwealth			
Categorical aid - state	553,285	0	0
Total Revenue from Commonwealth	553,285	0	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	349,204	0	0
Total Proceeds from Indebtedness	349,204	0	0
(To) From Fund Balance		0	0
Total (To) From Fund Balance	670,619	3,806,100	7,178,400
Total Fund Revenues	1,589,198	3,866,100	7,238,400

EXPENDITURES

Capital Outlay	1,589,198	3,866,100	7,238,400
Total Fund	1,589,198	3,866,100	7,238,400

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

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

DEBT FUND DEBT SERVICE

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	7,815,826	7,814,401	7,421,776
Total (To) From Fund Balance	7,815,826	7,814,401	7,421,776
Total Fund Revenues	7,815,826	7,814,401	7,421,776
 <u>EXPENDITURES</u>			
Other – debt service:			
Principal	5,316,044	5,214,094	4,867,591
Interest	2,499,782	2,600,307	2,554,185
Total Fund	7,815,826	7,814,401	7,421,776

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Debt Service Fund accounts for all debt service payments of the School System. These are projects primarily accounted for in the School CIP Fund with the corresponding debt service accounted for in this fund. The decrease from FY20 to FY21 is due to the refunding of the \$21M bond issue for CCHS renovation and the literary loan borrowed during the construction of EVHS. These refundings occurred during FY21.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	527,511	567,852	583,638
Charges for Services	388,893	458,800	415,800
Miscellaneous Revenues	1	0	0
Total Revenues from Local Sources	916,405	1,026,652	999,438
Revenue from Commonwealth			
Categorical aid - state	1,194,758	499,107	1,836,445
Total Revenue from Commonwealth	1,194,758	499,107	1,836,445
Revenue from Federal Government			
Categorical aid - federal	1,556,014	5,008,711	225,000
Total Revenue from Federal Gov't	1,556,014	5,008,711	225,000
 (To) From Fund Balance	 439,257	 0	 0
Transfer from General Fund	32,415	15,473	25,959
Transfer from CIP	9,800	115,305	316,913
Total (To) From Fund Balance	481,472	130,778	342,872
Total Fund Revenues	4,148,649	6,665,248	3,403,755
 <u>EXPENDITURES</u>			
Personal Service	223,787	244,333	259,315
Employee Benefits	53,428	61,879	63,224
Contractual Services	145,377	123,500	123,500
Other Charges	72,462	78,000	78,000
Materials & Supplies	381,420	415,880	381,630
Capital Outlay (including CIP)	3,147,519	5,617,000	2,373,430
Other Uses (debt)	124,656	124,656	124,656
Total Fund	4,148,649	6,665,248	3,403,755

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

For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19 and FY20 the Airport was not self-sustaining. The reason for this was a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and continued into FY21. There was displacement of various aircraft while the pavement was rehabilitated, therefore, with the displacement of aircraft, hangar rent during those periods was not charged for the affected aircraft. Consequently, for those years the General Fund provided funding to offset operations.

For FY22, the Airport continues to be non-self-sustaining, with assistance from the General Fund of \$25,959 for operations. The main driver behind this General Fund assistance is the price of fuel sales being down and therefore fuel sales revenue has been reduced.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	15,000	0
Charges for Services	1,722,173	1,600,000	1,635,000
Total Revenues from Local Sources	1,722,173	1,615,000	1,635,000
 (To) From Fund Balance			
Interfund transfer to Water & Sewer Fund	0	0	0
Transfers from General Fund	1,179,839	1,382,429	1,511,610
Use of Landfill fund balance for capital	62,267	32,500	0
Total (To) From Fund Balance	1,242,106	1,414,929	1,511,610
 Total Fund Revenues	 2,964,279	 3,029,929	 3,146,610
 <u>EXPENDITURES</u>			
Personal Service	255,303	265,965	308,321
Employee Benefits	79,091	101,794	120,419
Contractual Services	2,491,751	2,554,820	2,637,020
Other Charges	52,607	44,350	50,350
Materials & Supplies	20,123	30,500	30,500
Capital Outlay (including CIP)	65,404	32,500	0
Total Fund	2,964,279	3,029,929	3,146,610

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

For fiscal year 2020, there was one CIP project scheduled to occur, which is the relocation of the Lignum Residential Convenience Center, estimated at \$150,000. As part of the adopted FY20 budget, the County utilized \$175,000 from the Landfill fund balance to cover some capital costs, which include the CIP project of \$150,000 and some recycling containers costing approximately \$25,000, which are shown in the operating budget. For FY21, there are no scheduled CIP projects, but again the proposal is to use \$32,500 of the Landfill fund balance to fund \$25,000 for a recycling container and \$7,500 for ADP equipment. For FY22 there are no CIP projects scheduled to occur, and no use of fund balance.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	924,492	1,103,558	1,183,500
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	924,492	1,103,558	1,183,500
 (To) From Fund Balance			
Transfer from Landfill Fund	0	0	0
Transfer from General Fund	521,873	548,733	947,079
Total (To) From Fund Balance	521,873	548,733	947,079
 Total Fund Revenues	1,446,365	1,652,291	2,130,579
<u>EXPENDITURES</u>			
Personal Service	411,122	483,715	601,812
Employee Benefits	133,488	183,411	222,202
Contractual Services	308,935	405,300	491,800
Other Charges	212,315	284,665	304,765
Materials & Supplies	246,580	248,700	327,500
Capital Outlay (including CIP)	133,925	46,500	182,500
Other	0	0	0
Total Fund	1,446,365	1,652,291	2,130,579

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

The CIP project for the Water & Sewer fund for FY20 was to fully fund the washout, inspection and repair of the elevated Airpark water tank. The General Fund provided the funding for this project in FY18 at an amount of \$120,000 and it will provide the remaining necessary funding for the project in FY20 of \$180,000. For FY21, there are no scheduled CIP projects; and for FY22 the General Fund will supply another \$50,000 to go towards the washout, inspection and repair of the elevated Airpark water tank.

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 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 balance of the revenue will come from the General Fund to offset operating costs for \$946,876.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	116,433	55,000	55,000
Charges for Services	154,633	662,326	229,500
Miscellaneous Revenues	1,106,374	902,296	902,296
Total Revenues from Local Sources	1,377,440	1,619,622	1,186,796
Revenue from Commonwealth			
Categorical aid - state	52,041,615	54,891,379	58,420,833
Total Revenue from Commonwealth	52,041,615	54,891,379	58,420,833
Revenue from Federal Government			
Categorical aid - federal	4,386,208	3,871,223	6,047,750
Total Revenue from Federal Gov't	4,386,208	3,871,223	6,047,750
(To) From Fund Balance			
Total (To) From Fund Balance	29,166,858	31,587,772	33,127,765
Total Fund Revenues	86,972,121	91,969,996	98,783,144
 <u>EXPENDITURES</u>			
Instruction	67,855,656	71,460,983	76,528,622
Administration, Attendance & Health	3,776,973	4,141,019	4,778,864
Pupil Transportation	4,631,257	4,927,750	5,192,300
Operations & Maintenance	7,735,032	8,636,229	9,186,956
Facilities	51,385	55,082	55,082
Technology Instruction	2,921,818	2,748,933	3,041,320
Total Fund	86,972,121	91,969,996	98,783,144

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

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	21,020	26,500	26,500
Charges for Services	1,083,096	1,675,426	1,675,426
Miscellaneous Revenues	59,264	51,819	51,819
Total Revenues from Local Sources	1,163,380	1,753,745	1,753,745
Revenue from Commonwealth			
Categorical aid - state	43,873	43,754	76,470
Total Revenue from Commonwealth	43,873	43,754	76,470
Revenue from Federal Government			
Categorical aid - federal	1,937,900	2,426,777	2,446,250
Total Revenue from Federal Gov't	1,937,900	2,426,777	2,446,250
(To) From Fund Balance			
	344,585	0	0
Total (To) From Fund Balance	344,585	0	0
Total Fund Revenues	3,489,738	4,224,276	4,276,465
<u>EXPENDITURES</u>			
Personal Service	1,340,009	1,413,821	1,449,207
Employee Benefits	484,088	609,071	625,874
Contractual Services	93,639	127,105	127,105
Other Charges	47,352	79,726	79,726
Materials & Supplies	1,509,840	1,809,134	1,809,134
Capital Outlay	14,810	185,419	185,419
Total Fund	3,489,738	4,224,276	4,276,465

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

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	92,825	0	0
Miscellaneous	233,545	0	0
Total Revenues from Local Sources	326,370	0	0
Revenue from Commonwealth			
Categorical aid - state	68,750	0	0
Total Revenue from Commonwealth	68,750	0	0
Revenue from Federal Government			
Categorical aid - federal	100,000	0	0
Total Revenue from Federal Gov't	100,000	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	17,303,870	0	0
Total Proceeds from Indebtedness	17,303,870	0	0
(To) From Fund Balance			
	(9,129,672)	2,213,000	3,618,171
Total (To) From Fund Balance	(9,129,672)	2,213,000	3,618,171
Total Fund Revenues	8,669,318	2,213,000	3,618,171
<u>EXPENDITURES</u>			
Capital Outlay	8,669,318	2,213,000	3,618,171
Total Fund	8,669,318	8,669,318	3,618,171

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

LONG RANGE FINANCIAL PLAN

FY 2023 – 2027 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 the use of reserves. The use of \$11,463,484 in excess General Fund reserves for a combination of pay-as-you-go capital projects is also included in the forecast for FY22.

It is the Board's policy for funding the School Capital Fund, is to use the return to the School System's unused operating money from the prior year (ie. FY20 turn-in funds are used in the FY22 budget). Therefore, even though the Capital Improvements Plan may show higher requested funds, based on the turn-in, the County Administrator and Board of Supervisors may adjust, annually, the funding provided to the School's Capital Improvement Plan. Therefore, for estimates and assumptions, a 10-year average of the School's turn-in, is used rather than the actual "ask" in the Capital Improvements Plan for School Capital.

Other significant forecast assumptions are discussed below.

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 FY20 as compared to FY19, as well as three (3) quarters of information in FY21.

Per the Personnel Management Plan, raises are calculated on a 2-fold method. The BIA (base index adjustment) is the 36-month rolling average of the CPI. The second part of the raise is the evaluation score of each employee. For FY22 the BIA used is 1.87%; the average overall pay-for-performance rate is 1.2%, therefore moving forward, an estimate of 3% 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 FY21 at an alarming increase of 21%; however, for FY22 the increase is far more reasonable at 4.38%. No new positions have been added in the out-year assumptions. Year over year, from FY21 to FY22 expenditures are proposed to increase in the General Fund by approximately 4% besides the 3% increase for salaries. Assumptions going forward, are conservative estimates of 3% each year.

School Operating expenditures from FY21 to FY22 are estimated to increase by 7.4%. This increase includes \$1.2M for operations of the CTE School, which is new for FY22. Putting that increase aside, the increase is about 6%. 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 FY21 and FY22 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 60% state/federal, and other local fee supported; therefore, the remaining local share could potentially be impacted on decreasing or increasing state/federal revenues. From FY21 to FY22 the operating budget of Human Services actually decreased due to attrition of older employees. Assumptions going forward, are conservative estimates of 3% each year for salary and related benefit increases.

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

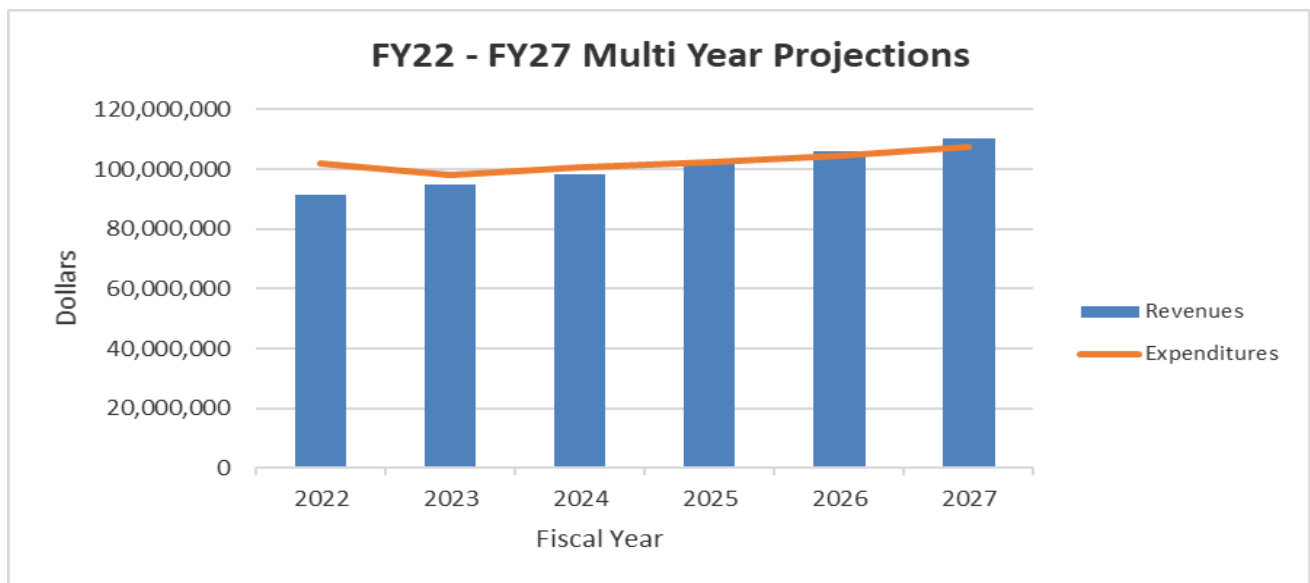
The Landfill and Water & Sewer funds, for now are based on the same approximate expenditure increase as the General fund, at 3%.

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," to fund 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, as set 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:

	2022	2023	2024	2025	2026	2027
REAL PROPERTY TAXES	37,822,044	38,389,375	38,965,215	39,549,694	40,142,939	40,745,083
PERSONAL PROPERTY TAXES	28,457,928	30,025,960	31,680,390	33,425,980	35,267,751	37,211,004
OTHER GENERAL PROPERTY TAX	925,000	938,875	952,958	967,252	981,761	996,488
LOCAL SALES AND USE TAXES	7,000,000	7,763,000	8,609,167	9,547,566	10,588,251	11,742,370
UTILITY TAXES	1,773,750	1,967,089	2,181,501	2,419,285	2,682,987	2,975,433
OTHER LOCAL TAXES	1,717,565	1,904,780	2,112,401	2,342,652	2,598,001	2,881,183
PERMITS AND FEES	912,300	912,300	912,300	912,300	912,300	912,300
FINES & FORFEITURES	25,000	25,000	25,000	25,000	25,000	25,000
USE MONEY AND PROPERTY	291,736	291,736	291,736	291,736	291,736	291,736
CHARGES FOR SERVICES	1,083,850	1,083,850	1,083,850	1,083,850	1,083,850	1,083,850
MISCELLANEOUS	417,800	417,800	417,800	417,800	417,800	417,800
STATE REVENUE	11,072,467	11,072,467	11,072,467	11,072,467	11,072,467	11,072,467
FEDERAL REVENUE	0	0	0	0	0	0
Total General Fund Revenue	91,499,440	94,792,231	98,304,786	102,055,582	106,064,844	110,354,714
Plus: (To) From Fund Balance	11,463,484	4,673,399	4,700,007	4,408,147	4,270,671	4,319,621
Total Resources	102,962,924	99,465,630	103,004,793	106,463,729	110,335,515	114,674,336
Expenditures						
General Government Administration	5,969,421	6,148,504	6,332,959	6,522,948	6,718,636	6,920,195
Judicial Administration	4,624,304	4,763,033	4,905,924	5,053,101	5,204,694	5,360,835
Public Safety	20,764,123	21,387,047	22,028,658	22,689,518	23,370,203	24,071,309
Public Works	1,444,302	1,487,631	1,532,260	1,578,228	1,625,575	1,674,342
Health and Welfare	4,655,215	4,794,871	4,938,718	5,086,879	5,239,485	5,396,670
Parks and Recreations, Culture	2,491,033	2,565,764	2,642,737	2,722,019	2,803,680	2,887,790
Community Development	2,400,766	2,472,789	2,546,973	2,623,382	2,702,083	2,783,146
Medical Examiner	750	773	796	820	844	869
Community Services	1,015,685	1,046,156	1,077,540	1,109,866	1,143,162	1,177,457
Community College	78,158	80,503	82,918	85,405	87,968	90,607
Soil and Water	69,754	71,847	74,002	76,222	78,509	80,864
Cooperative Extension Service	226,462	233,256	240,254	247,461	254,885	262,532
Non-departmental	289,375	298,056	306,998	316,208	325,694	335,465
	2022	2023	2024	2025	2026	2027

Debt Service -- principal	776,782	1,193,200	1,226,700	762,700	465,000	475,000
Debt Service -- interest	229,160	222,571	181,713	140,620	116,089	93,842
Transfers:						
Carver Center	152,267	156,835	161,540	166,386	171,378	176,519
Social Services - operational	1,786,822	1,840,427	1,895,639	1,952,509	2,011,084	2,071,416
E911 Operating	1,005,372	1,035,533	1,066,599	1,098,597	1,131,555	1,165,502
School Operating	33,127,765	34,121,598	35,145,246	36,199,603	37,285,591	38,404,159
School Debt	7,421,776	6,569,975	6,519,225	6,465,225	6,410,900	6,360,325
School Capital Improvement Program	3,618,171	1,493,211	1,538,007	1,584,147	1,631,671	1,680,621
Capital Improvement Program	7,178,400	3,180,188	3,162,000	2,824,000	2,639,000	2,639,000
Airport	342,872	353,158	363,753	374,665	385,905	397,483
Landfill	1,511,610	1,556,958	1,603,667	1,651,777	1,701,330	1,752,370
Water & Sewer	947,079	975,491	1,004,756	1,034,899	1,065,946	1,097,924
Total General Fund Expenditures	102,127,424	98,049,374	100,579,581	102,367,186	104,570,869	107,356,243
Ending General Fund Balance	34,672,537	31,415,394	29,140,599	28,828,996	30,322,971	33,321,442



GENERAL GOVERNMENT ADMINISTRATION

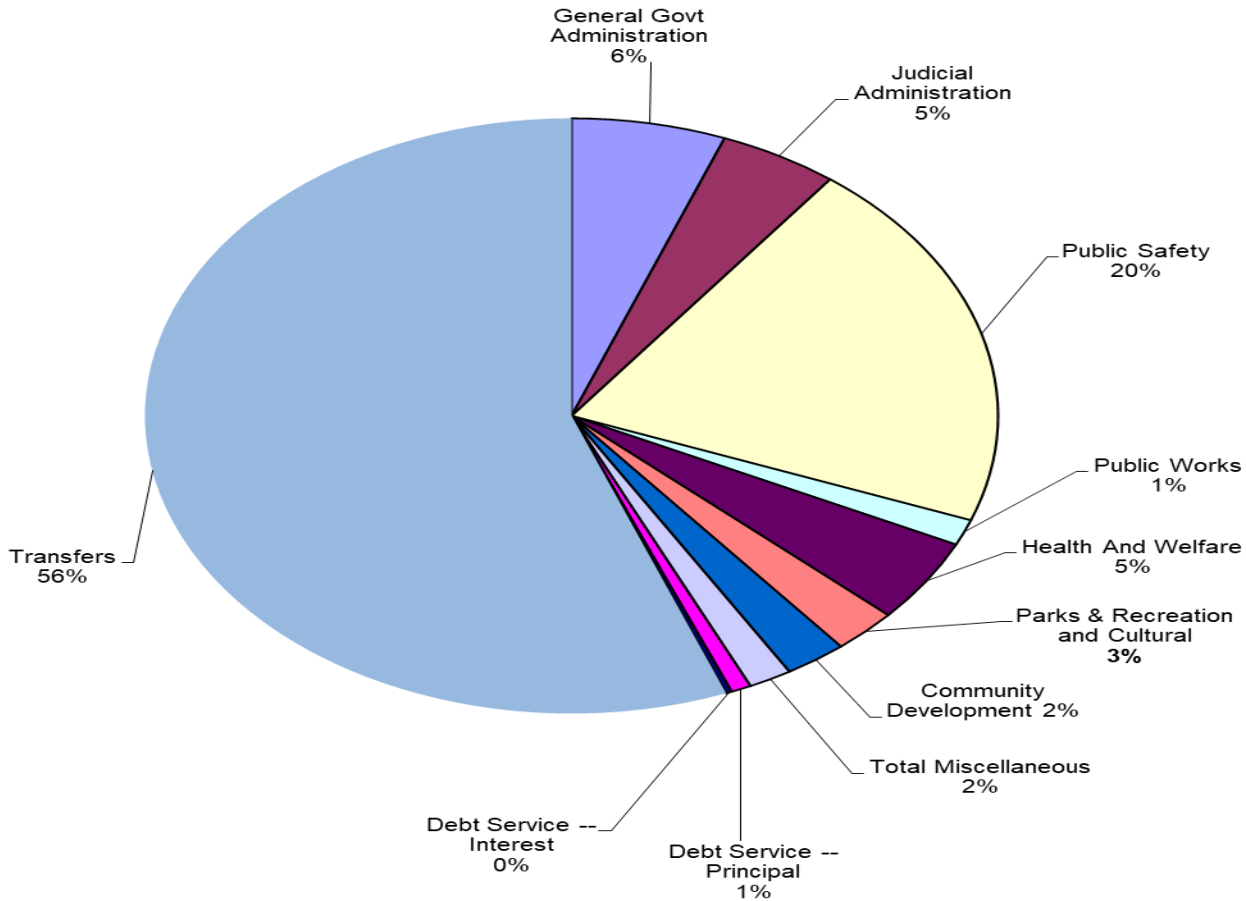
COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$5,969,421

Total General Fund

\$45,035,290



General Govt Administration

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Board of Supervisors	247,370	250,364	236,276	309,722
County Administrator	480,616	503,812	517,816	542,492
County Attorney	248,316	377,834	419,626	469,232
Human Resources	230,921	257,891	246,364	280,226
Procurement	304,037	335,499	349,546	359,950
Auditor	56,500	63,700	56,500	56,500
Commissioner of Revenue	601,362	654,137	751,257	778,427
County Reassessment	446,254	499,687	479,512	493,540
Board of Equalization	363	0	17,164	17,659
Treasurer	571,047	607,910	659,031	699,098
Finance	588,892	594,175	602,170	635,113
Information Technology	468,824	584,660	722,204	759,708
Records Management	222,799	132,229	139,023	149,241
Electoral Board	120,679	157,503	170,770	194,700
Registrar	169,335	181,667	182,889	210,813
Motor Pool	3,642	5,866	5,000	6,000
Postal	(1,326)	(1,529)	8,000	7,000
TOTAL GENERAL GOVERNMENT	4,759,631	5,205,405	5,563,148	5,969,421

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Board of Supervisors	309,722		309,722
County Administrator	542,492		542,492
County Attorney	469,232		469,232
Human Resources	280,226		280,226
Procurement	359,950		359,950
Auditor	56,500		56,500
Commissioner of Revenue	778,427	151,699	626,728
County Reassessment	493,540		493,540
Board of Equalization	17,659		17,659
Treasurer	699,098	133,012	566,086
Finance	635,113		635,113
Information Technology	759,708		759,708
Records Management	149,241		149,241
Electoral Board	194,700		194,700
Registrar	210,813	51,702	159,111
Motor Pool	6,000		6,000
Postal	7,000		7,000
Total	5,969,421	336,413	5,633,008

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	112,043	121,969	138,976	156,922	12.91%
Operating	130,816	125,317	93,800	149,800	59.70%
Capital	4,511	3,078	3,500	3,000	(14.29%)
Total	247,370	250,364	236,276	309,722	31.08%

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
- Broadband Expansion
- Public Safety, including fire and rescue, courthouse and jail planning
- Development of recreational amenities
- Space needs including 118 W. Davis Street (current lease expiring)

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	453,768	468,129	492,516	517,292	5.03%
Operating	23,521	23,568	22,800	22,700	(0.44%)
Capital	3,327	12,115	2,500	2,500	0.00%
Total	480,616	503,812	517,816	542,492	4.76%
Full Time Staff*	4	4	4	4	

(County Administration cont.):

	FY18	FY19	FY20	FY21	FY22	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	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
End of Year Fund balance	\$31.3M	\$31.61M	\$38.1M	\$31.61M	\$38.1M
Fund Balance Reserve	\$4M	\$6.82M	\$5.72M	\$6.82M	\$5.72M
Notes					

Manage Debt Service					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Assessed Value	1.18%	1.07%	1.30%	1.15%	.93%
General Governmental Expenditures	9.52%	5.05%	6.71%	5.78%	5.21%
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Agenda items submitted to the Board for consideration			52	55	53
Regularly scheduled Board meetings held			25	27	24
Public Hearings held			20	36	28
Notes					

Future Issues

- Information Technology Software Upgrades
- Airport Land Acquisition/Greenhouse Road Construction
- Carver Center Development/Relocation of Cooperative Extension Offices
- Broadband Expansion
- Fire and Rescue needs

COUNTY ATTORNEY

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	218,359	349,694	385,426	399,532	3.66%
Operating	24,630	18,011	27,250	62,750	130.27%
Capital	5,327	10,129	6,950	6,950	0.00%
Total	248,316	377,834	419,626	469,232	11.82%
Full Time Staff	2	3	3	3	

	FY18	FY19	FY20	FY21	FY22	Chg
County Attorney—full time staff details	2	2	3	3	3	0
County Attorney	1	1	1	1	1	
Assistant Attorney	0	0	1	1	1	
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Total number of Projects received through June 30	575+	640+	910	975+*	975+
Total number of Projects completed by June 30	All	600**	870**	925**	925**
Notes	<p>*The Office, beginning in FY20, added to its caseload the representation of CHS and the local DSS Board, by contract, in CPS, APS, guardianship, and other sensitive matters.</p> <p>**Please note that litigation, and often other legal assignments, are inherently continuing in nature, and as such may not always be able to be resolved in the same fiscal year as initiated or received.</p>				

FUTURE ISSUES

Service levels continue to rise. Litigation (administrative, trial, and appellate work) is time-consuming and always an unknown factor regarding time. Litigation has been continuous. Increased ability to assist with enforcement actions as may be necessary is desperately needed. Transactional work, especially in the areas of land use and environmental services, is ever increasing in volume and legal complexity. Continuing litigation and the increased transactional and enforcement work, as presently contemplated, will have an impact on the existing resources of the Office of the County Attorney, and may require substantive investment in the upcoming fiscal years.

HUMAN RESOURCES

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	190,237	204,780	194,025	206,544	6.45%
Operating	39,690	48,383	52,339	72,435	38.39%
Capital	994	4,728	0	1,247	1,247.00%
Total	230,921	257,891	246,364	280,226	13.74%

	FY18	FY19	FY20	FY21	FY22	Chg
Human Resources - -full time staff details	2	2	2	2	2	0
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Average number of applications generated per vacancy	22	33	19	50	50
Notes					

(Human Resources cont.):

To offer a competitive Total Rewards program					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Employee turnover rate*	14.7%	15.5%	22.7%	12.0%	15.0%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year ***These include both Company 1 and Company 3 employees				

To promote a safe and healthy workforce					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of workers compensation claims*	27	19	13	15	10
Average Cost per workers compensation claim	\$1,805	\$1,176	\$811	\$800	\$500
Number of safety programs offered	2	2	2	2	2
Number of wellness programs offered	2	2	1	3	3
Number of employees who participated in wellness programs	196	167	125	300	300
Notes	*Only injuries where medical treatment was sought are included in WC claims				

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 Public-Safety and Non-Public Safety communications as well as all data and voice communication devices used by County departments.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	193,667	202,457	215,869	226,273	4.82%
Operating	110,057	126,404	132,247	132,247	0.00%
Capital	313	6,638	1,430	1,430	0.00%
Total	304,037	335,499	349,546	359,950	2.98%

Full Time Staff	2	2	2	2
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	FY18	FY19	FY20	FY21	FY22	Chg
Procurement/Communications -- full time staff details	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$5,129	\$5,945	\$1,323	\$6,000	\$5,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$110,256	\$122,002	\$73,440	\$120,000	\$115,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	21	28	9	21	22
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY16 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$2,500.00 or under, unless it is a fixed asset of \$1,000.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Increase Co-locator revenues (per fiscal year)	\$317,247	\$313,233	\$316,156	\$326,882	\$320,130
Notes					
To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Landline requests for assistance. Measured yearly.	5	3	0	4	4
I.T. Help Calls	34	50	102	60	90
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	8	21	19	10	15
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	1	11	.45	.5	.5
Hours spent per week on iPhone and iPad requests (average)*	1	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.
- Implement a Bi-Directional Amplifier System (BDA) at eleven (11) school facilities.



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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	56,500	63,700	56,500	56,500	0.00%
Capital	0	0	0	0	0.00%
Total	56,500	63,700	56,500	56,500	0.00%
 Full Time Staff	 0	 0	 0	 0	
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	555,879	614,427	704,519	730,986	3.76%
Operating	30,846	38,336	44,238	44,641	0.91%
Capital	14,637	1,374	2,500	2,800	12.00%
Total	601,362	654,137	751,257	778,427	3.62%
Full Time Staff	9	9	9	9	

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

	FY18	FY19	FY20	FY21	FY22	Chg
Commissioner of Revenue – full time staff details	9	9	9	9	9	0
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	2	2	2	2	2	
Deputy Commissioner II	4	4	4	4	4	
Auditor	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	79,960	81,580	81,563	81,650	81,725
New PP Registrations/Move-Ins	24,716	25,243	20,210	20,295	20,345
PP Registration Deletions	19,947	33,052	28,810	29,000	29,100
Tax Assessment Adjustments	19,766	19,236	18,442	18,350	18,300
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	268	330	691	705	715
Notes	All figures are based on calendar year data.				
Vehicle License Fee					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Vehicle License Fees Assessed	40,116	40,617	41,116	41,200	41,275
Vehicle License Fees Adjusted(supplements & abatements)	714	686	582	550	540
Notes	All figures are based on calendar year data.				
Taxpayer appeals.					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Tangible Personal Property Appeals	8,853	9,588	8,400	8,900	8,500
Business Personal Property Appeals	1,016	1,015	920	900	900
Machinery & Tools Personal Property Appeals	1	1	7	5	5
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Tangible Personal Property	17,432	17,828	16,939	17,400	17,300
Business Personal Property	5,891	5,094	5,773	5,800	5,820
Machinery & Tools	64	63	66	66	66
Excise Tax	17	22	37	50	55
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	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
State Income Tax Returns Processed	1,726	1,593	1,477	1,350	1,275
Estimated State Income Tax Returns Processed	375	407	392	375	365
Taxpayer Assistance	141	170	155	145	140
State Tax Returns Prepared	8	7	3	3	3
Notes	All figures are based on calendar year data.				

FUTURE ISSUES

Unfunded Mandates
 Non-Competitive Wages



REAL ESTATE ASSESSMENT

MISSION

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

Supports Strategic Goals:

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

(Real Estate Assessment cont.:)

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	370,980	378,697	391,087	414,990	6.11%
Operating	74,767	120,695	87,825	76,250	(13.18%)
Capital	507	295	600	2,300	283.33%
Total	446,254	499,687	479,512	493,540	2.92%

Full Time Staff	6	6	6	6
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	FY18	FY19	FY20	FY21	FY22	Chg
Real Estate Assessment—full time staff details	6	6	6	6	6	0
Real Estate Assessor	1	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	2	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Total parcels	22,916	22,997	23,084	23,300	23,400
Real estate transfers	2,281	2,394	2,589	2,600	2,650
New construction (red tagged and new permits)	1,152	1,093	1,517	1,550	1,600
Supplemental assessments	230	220	233	240	250
Abatements issued	86	52	55	50	50
Parcels reassessed 1/1/2017	0	23,091	0	23,300	0
Inquiries responded to after the reassessment notices were mailed	0	245	0	250	0
Tax relief applications taken	530	542	549	550	560
Tax relief applicants qualified	496	508	509	530	535
Properties revalidated for land use assessment	0	2,940	0	2,989	0
Land use applications/rollbacks prepared	305	271	358	350	360
Notes					

(Real Estate Assessment cont.)

FUTURE ISSUES

1/1/2021 – Prepare 2021 Land Book

1/1/2021 – sent out 23,000+ Notices of General Reassessment

1/1/2021 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

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

3/1-3/30/2021 – Hear appeals from taxpayers due to the 2021 General Reassessment

4/1-6/30/21 – Meet with the BOE regarding any appeals

8/2021 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/21 – Work all permits and process any Supplements for calendar year 2021

1/1/2021 – 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 recently.

1/1/2022- Determine how to perform the 2023 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	16,364	16,359	(0.03%)
Operating	363	0	800	1,300	62.50%
Capital	0	0	0	0	0.00%
Total	363	0	17,164	17,659	2.88%

Full Time Staff

0

0

0

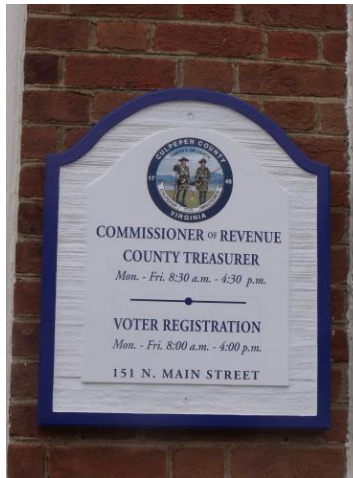
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No full time staff, Board members only (no details to provide).

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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 Culpeper County while adhering to all federal, state and local laws governing the management of public funds and to provide excellent customer service to those citizens that we serve.

Supports Strategic Goals:

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

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

Short – Term Goals

- 1. 100% of staff certification, to include the Treasurer, as Master Governmental (Deputy) Treasurers through the TAV and UVA Weldon Cooper Center. Currently 5 of 8 staff members have obtained this certification.
- 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 60,000 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	512,022	531,701	542,421	577,488	6.46%
Operating	53,823	65,009	105,110	105,110	0.00%
Capital	5,202	11,200	11,500	16,500	43.48%
Total	571,047	607,910	659,031	699,098	6.08%
Full Time Staff	8	8	8	8	

	FY18	FY19	FY20	FY21	FY22	Chg
Treasurer—full time staff details	7	8	8	8	8	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	3	4	4	4	4	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)							
Performance Measures			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Delinquency Rate			6.20%	5.80%	7.30%	6.30%	5.80%
Notes	**Delinquency Rate calculated by Gross RE & PP Delinquency \$\$ Amount divided by prior year RE & PP assessment totals and are based on collections as of June 30 th of the tax year.						

FUTURE ISSUES

2020 presented a set of unprecedented economic challenges due to the outbreak of Covid-19. Like most governmental departments, the Culpeper Treasurer’s Office responded with adaptability and innovation. More online payments were processed in 2020 than ever before and a ‘walk up’ payment option was added by utilizing the existing window in the back of the building.

A less aggressive approach to collection processes was taken resulting in a lower number of wage and bank liens than in prior year. However, we are able to successfully utilize methods such as DMV Stops, Debt Setoff and Unclaimed Property liens. With the DMV registration extensions granted to Virginia citizens, many of the payments coming in as a result of DMV stops came in after the close of the Fiscal Year end so those numbers are not reflected in the collections amounts reported as of 6/30/2020. Despite the financial challenges brought on during 2020, the five year Personal Property tax collection rate and twenty year Real Estate collection rates remained relatively consistent with prior years, staying within approximately 1%.

The effects of Covid-19 on the future are unpredictable and remain unknown. Overall, Culpeper County is in very stable economic condition and continues to have the lowest Real Estate and Personal Property tax rates compared to surrounding localities.

Statewide, 2020 surprisingly saw an increase in Virginia sales tax revenues and remains very economically strong. Once again, we are hopeful that State legislators will approve the Governors recommendation for additional funding for Treasurer’s Offices across the state for positions that have been both ‘underfunded’ and ‘unfunded’ for many years.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	458,599	477,062	492,720	519,563	5.45%
Operating	111,557	107,160	106,950	113,050	5.70%
Capital	18,736	9,953	2,500	2,500	0.00%
Total	588,892	594,175	602,170	635,113	5.47%

Full Time Staff

	FY18	FY19	FY20	FY21	FY22	Chg
Finance – full time staff details	5	5	5	5	5	0
Director, Finance	1	1	1	1	1	
Accounting Mgr	1	1	1	1	1	
Accounting Technician – A/P	1	1	1	1	1	
Accounting Technician - Payroll	1	1	1	1	1	
Office Support III	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of accounts payable checks processed (county)	4,045	3,726	3,543	4,000	4,000
# of accounts payable checks processed (W&S Authority)	0	0	0	0	0
# of disbursement transactions (county)	9,998	9,014	8,165	9,000	9,000
# of disbursement transactions (W&S Authority)	1	1	1	1	0

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

Maintain excellent customer service through the accurate and timely processing of payroll.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of paychecks (direct deposits) processed (county)	4,843	4,883	5,125	4,910	4,910
# of paychecks (direct deposits) processed (DHS)	2,769	2,973	2,777	2,985	2,985
# of employees paid monthly (county)	430	385	385	390	390
# of employees paid monthly (DHS)	231	185	188	200	200
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Property & Liability Claims	35	17	22	17	19
Property/Liability - All Lines of Coverage Loss %	112%	13%	62%	48%	41%
Property/Liability Average Cost Per Claim	\$4,340	\$1,651	\$4,132	\$6,341	\$4,041

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 FY22, the department will begin working on the impact of GASB 87 and the financial treatment of leases.

With full implementation of a scanning system for the payment and retrieval of invoices now in its 11th year, the department will more diligently begin working with IT and Records Management to implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

During FY20, the Department successfully implemented an E-payables program for another alternative of paying vendors. For FY22, staff will investigate more vendors to add to either E-payables or ACH payment. Staff already highly recommends usage of the county credit card for payment where accepted. This allows us to maximize the amount of rebate back to the county annually.

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.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	298,419	428,865	524,006	534,467	2.00%
Operating	162,121	144,791	193,198	208,241	7.79%
Capital	8,284	11,004	5,000	17,000	240.00%
Total	468,824	584,660	722,204	759,708	5.19%

Full Time Staff 4 5 5 5

	FY18	FY19	FY20	FY21	FY22	Chg
Information Technology (Inc.Records Mgmt) — Full time staff details	5	5	6	6	6	0
Director, Technology & Applications	1	1	1	1	1	
System Administrator	1	1	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of systems supported by IT	662	683	572	589	600
Total work requests per year	7,976	7,570	2,704	2,800	3,000
Average response time to completion	38hrs	26 hrs	1.6 hr	1.25 hrs	1 hr
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	99%	99%
Website hits	541,558	529,402	527,042	545,000	545,000
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>* Network is available 365 days a year, 24 hours a day</p>				

FUTURE ISSUES

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. Security monitoring and improvements remain a large focus in IT for FY2022. Safeguarding the County infrastructure and the data that resides on virtual servers and actual hardware devices is critical. During the COVID pandemic, telework and the need for more collaboration tools has increased and IT will be working to improve access for staff. IT will also be focusing on improving the County's network infrastructure with adding wireless access to the buildings.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	178,339	84,774	92,033	92,321	0.31%
Operating	44,460	45,403	46,590	55,020	18.09%
Capital	0	2,052	400	1,900	375.00%
Total	222,799	132,229	139,023	149,241	7.35%
Full Time Staff (details, see IT page above)	2	1	1	1	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	0	0	1	1	1
Number of employees trained	0	0	7	10	10
Number of calls from departments for assistance	74	64	67	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

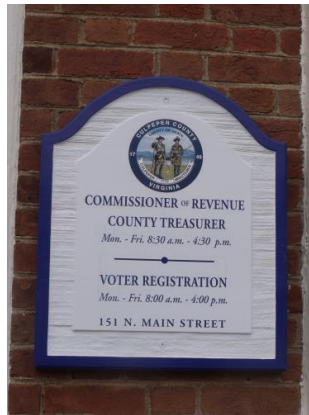
(Records Management cont.:)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Remove paper records from unstable environments	560lf	525lf	380lf*	0lf**	400lf
Number of departments using standardized storage	8	8	9	9	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 to be held				

Implement Document Management System					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	2	2	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 12,000 voter registrations each year (new, amended, and duplicates) and almost that many cancellations and removals from the voter rolls due to death, moves outside the county, and losses of voting eligibility in order to maintain accurate voter rolls. Using a computerized central record-keeping system (the Virginia Election and registration Information System), the office maintains individual registration records, and generates voter information notices. The voter information notices are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

For each election, the office coordinates mail 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	157,126	167,438	165,564	176,023	6.32%
Operating	12,209	10,066	17,325	32,790	89.26%
Capital	0	4,163	0	2,000	2,000.00%
Total	169,335	181,667	182,889	210,813	15.27%

Full Time Staff 2 2 2 2

	FY18	FY19	FY20	FY21	FY22	Chg
Registrar—full time staff details	2	2	2	2	2	0
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	

Electoral Board

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	38,722	52,729	75,453	63,079	(16.40%)
Operating	81,957	104,774	95,317	131,621	38.09%
Capital	0	0	0	0	0.00
Total	120,679	157,503	170,770	194,700	14.01%

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Election Officer Training Hours	180 hrs	200 hrs	200 hrs	200 hrs	240 hrs
Increase Voter Awareness					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Voter Educational Outreach Events	6	6	9	0	12
VoteinCulpeper.info website traffic	750 site visits/month	750 site visits/month	750 site visits/month	1,000 site visits/month	1,000 site visits/month

FUTURE ISSUES

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

1. We 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. Some of this is due to a 500 percent increase in the number of mail absentee ballots. We also saw an 800 percent increase in in-person absentee “early voting” (where over 40 percent of votes were cast). Both of these trends should continue as the General Assembly continues to pass legislation expanding voting options. For example, effective July 1, 2020, voters will have the option of completing a single application to receive all future ballots sent to them by mail until they “opt out” at a later date.
2. After the State and County finish their decennial work on redrawing district borders, we will be notifying voters of the changes. We have budgeted \$13,000 in printing and postage in FY22 to cover these costs. We are fortunate that through planning we were able to procure bulk-rate mailing status that will save us thousands of dollars in postage alone.
3. As part of the redistricting process, the board of Supervisors may choose to increase the number of polling precincts (particularly, they may want to split the west Fairfax and East Fairfax districts). We have not included any funding for creating additional Polling Precincts in the FY22 budget because it is difficult to gauge the need at this time because we are still adjusting to large increases in mail and early voting.
4. Facilitating over 10,000 voters in our office in Fall 2020 forced us to recognize our current office space is not sustainable in the long term. The County will need to begin the process of identifying space which can accommodate voters, election officials, and party observers all while remaining ADA-compliant and suitable for day-to-day office space. We also have a space planning challenge in the Courthouse finding room to store all of the paper now associated with elections.
5. 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, most often they are not (and no consideration is given to long-term cost increases). 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 of 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	3,642	5,866	5,000	6,000	20.00%
Capital	0	0	0	0	0.00%
Total	3,642	5,866	5,000	6,000	20.00%

Full Time Staff

0

0

0

0

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

GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

POSTAL MACHINES

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	(1,326)	(1,529)	8,000	7,000	(12.50%)
Capital	0	0	0	0	0%
Total	(1,326)	(1,529)	8,000	7,000	(12.50%)

Full Time Staff

0

0

0

0

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

JUDICIAL ADMINISTRATION

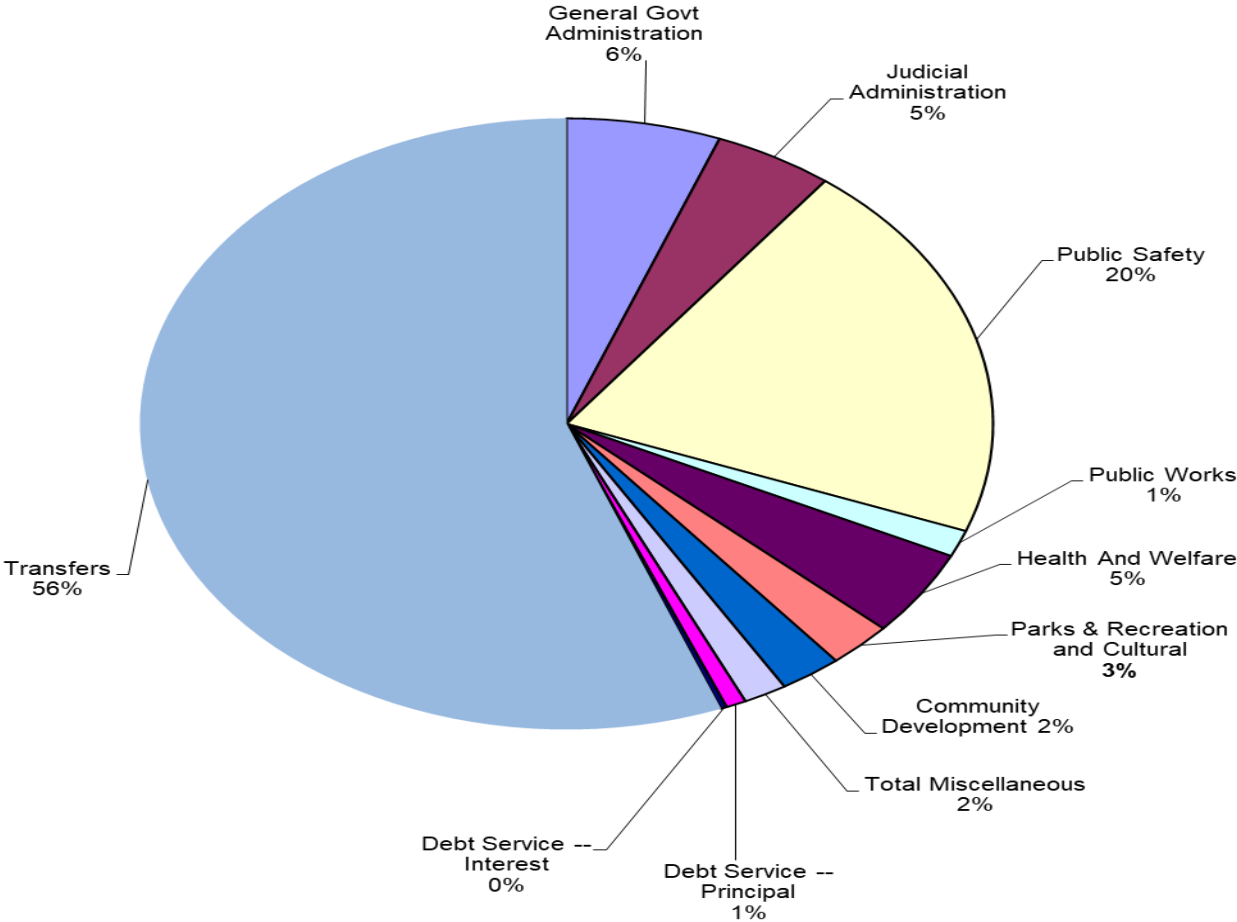
COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$ 4,624,304

Total General Fund

\$ 45,035,290



Judicial Administration

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Circuit Court	86,218	65,972	103,090	112,745
Magistrate's Office	1,032	1,648	2,300	2,500
Circuit Court Clerk	750,115	806,615	838,877	851,010
Law Library	12,165	10,585	12,000	12,000
Crime Victim's Assistance Program	165,208	180,932	185,546	191,181
General District Court	19,099	16,012	23,050	23,050
Juvenile & Domestic Relations Court	12,832	11,782	20,330	20,330
Bailiff's (Court Security)	1,362,334	1,219,151	1,352,961	1,366,661
Commissioner of Accounts	1,177	1,524	1,500	1,500
Commonwealth Attorney	928,765	1,036,193	1,170,362	1,242,620
Criminal Justice Services - Probation	529,842	543,330	604,242	454,048
Criminal Justice Services - Pre-trial	161,439	140,507	185,606	346,659
TOTAL JUDICIAL ADMINISTRATION	4,030,226	4,034,251	4,499,864	4,624,304

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Circuit Court	112,745		112,745
Magistrate's Office	2,500		2,500
Circuit Court Clerk	851,010	395,888	455,122
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	191,181	91,694	99,487
General District Court	23,050	8,200	14,850
Juvenile & Domestic Relations Court	20,330	6,000	14,330
Bailiff's (Court Security)	1,366,661	40,000	1,326,661
Commissioner of Accounts	1,500		1,500
Commonwealth Attorney	1,242,620	561,953	680,667
Criminal Justice Services	454,048	263,739	190,309
Pretrial	346,659	202,815	143,844
Total	4,624,304	1,582,289	3,042,015



CIRCUIT COURT JUDGE

MISSION

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

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	66,076	44,809	74,645	79,927	7.08%
Operating	19,114	20,493	26,060	30,433	16.78%
Capital	1,028	670	2,385	2,385	0.00
Total	86,218	65,972	103,090	112,745	9.37%

	FY18	FY19	FY20	FY21	FY22	Chg
Full Time Staff	1	1	1	1	1	
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1	0

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Cases commenced (Filed)	2,432	2,604	2,803	3,000	3,000
Cases concluded (Disposition)	2,293	2,529	2,530	2,600	2,600
Notes					

FUTURE ISSUES

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

MAGISTRATE

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	1,032	1,648	2,300	2,500	8.69%
Capital	0	0	0	0	0.00%
Total	1,032	1,648	2,300	2,500	8.69%
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21	
Personnel	709,883	750,264	802,277	812,410	1.26%	
Operating	24,800	25,875	33,600	35,600	5.95%	
Capital	15,432	30,476	3,000	3,000	0.00%	
Total	750,115	806,615	838,877	851,010	1.45%	
 Full Time Staff	 11	 11	 11	 11		
	FY17	FY18	FY19	FY20	FY21	Chg
Office of Clerk to Circuit Court – full time staff details	11	11	11	11	11	0
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	3	3	3	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	2	2	2	2	2	
Administrative Specialist III	1	1	1	1	1	

(Circuit Court Clerk cont.)

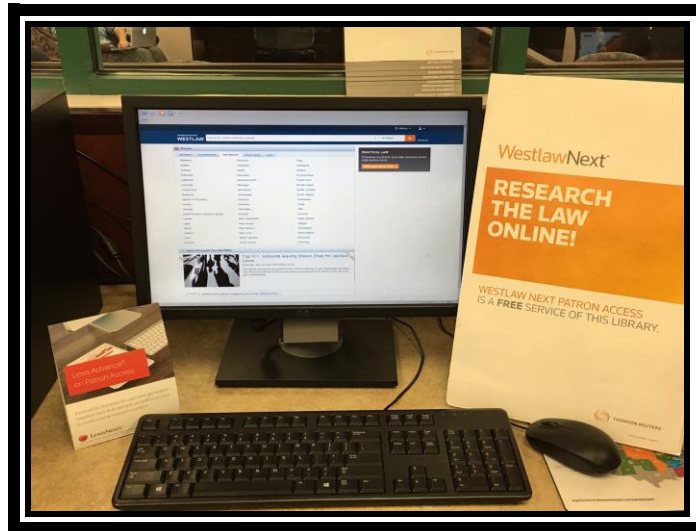
GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	54	50	48	63	68
Percentage of hard copy land records converted to electronic form	1%	1%	1%	1%	1%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1749 to 1983				

FUTURE ISSUES

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

LAW LIBRARY



MISSION

To provide current legal research resources available to the public.

Supports Strategic Goals:

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	12,165	10,585	12,000	12,000	0.00%
Capital	0	0	0	0	0.00%
Total	12,165	10,585	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Cost of resources	8,645	12,165	10,585	11,152	12,000
Total users of library resources (on-line resources only)	718	2,767	1,292	2,000	2,000
Notes	The Law Library changed vendors from Law Depot that counted each patron each month and then added a stat, to Legal Forms that gives a true count of the forms that are downloaded each month.				

FUTURE ISSUES

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

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

VICTIM / WITNESS PROGRAM

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	157,295	163,656	171,191	179,826	5.04%
Operating	7,913	11,638	9,417	9,417	0.00%
Capital	0	5,638	4,938	1,938	(60.75%)
Total	165,208	180,932	185,546	191,181	3.04%

Full Time Staff 2 2 2 2

	FY18	FY19	FY20	FY21	FY22	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Services offered to victims (outreach)	1,122	1,198	1,208	1,000	1,100
Number of victims / witnesses receiving direct services	475	590	551	525	525
Maximize Grant Funds (annual award amount)	\$73,962	\$90,578	\$90,578	\$90,578	\$90,578
Notes	This grant is monitored by the Department of Criminal Justice Services				

Crime Victim Assistance cont:

Promote Awareness to program services					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number in attendance at events	210	125*	0*	215	0*
Notes	Annual Candlelight vigil in October...*We did not hold our annual luncheon due to COVID19				

FUTURE ISSUES

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

GENERAL DISTRICT COURT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	19,099	16,012	21,550	21,550	0.00%
Capital	0	0	1,500	1,500	0.00%
Total	19,099	16,012	23,050	23,050	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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of GDC cases closed		13,048	13,428	7,955	14,000	13,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

With the unexpected pandemic which hit the country and changed everything, our caseload dropped by 40.8%. The unexpected challenges ranged from where we get hand sanitizer, (which was not supplied by the county or the state and the supplier did not have any in stock) gloves, and masks to keep my staff safe to how do we handle essential cases such as arraignments, protective orders and any other situations deemed mandatory and essential. We were instructed by the Supreme Court that our office would remain open, and staff would be in the office to assist the public. Our window was never closed to the public, but we did change the guidelines as to who could come to the window until June 2020 when we were fully operational again. Again, we were faced with how we would handle the people in our lobby

(General District Court cont.:)

on court days when defendants were scheduled back so with the help of the wonderful deputies in the courthouse, we set up shop in the courtyard and removed many of the chairs from the courtroom to comply with social distancing guidelines. The early stages of the situation were challenging but with everyone working together we found our way.

With many legislative law changes to take effect July 2021, we will again face the unexpected. Marijuana is now a civil penalty of \$25.00, those defendants no longer have a need for an attorney which will affect the line item for court appointed attorneys, but it is difficult to estimate if something else will take its place. I fully expect that our caseload will go back up and with the change in the ceiling for civil filings in General District Court that could create an overload and change in staff responsibilities pertaining to the Civil Division.

I fully expect that by summer we will be back to business as usual, pre-pandemic, and the challenges of space as always will continue. That will always be an issue as long as the courthouse remains the same without expansion or a new building. You cannot truly appreciate the space crunch unless you are on the third floor when General District has a full Monday court day and Circuit Court has Term Day or on Preliminary court days when the hallway is lined with chairs for law enforcement to have a place to sit. The same hallway inmates are brought down to go to Circuit Court.

We work to serve the people of Culpeper County courteously, promptly and accurately. I am proud of my staff for their commitment and ability to continue to provide quality service during the most trying of times and the challenges they have faced this past year.

Thank you for your continued support and consideration.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	12,634	11,782	18,330	18,330	0.00%
Capital	198	0	2,000	2,000	0.00%
Total	12,832	11,782	20,330	20,330	0.00%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
J&DR cases closed	4,038	4,235	2,595	4,400	4,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 10 months complete.				

FUTURE ISSUES

The J&DR civil caseload will increase as the economy improves and with a COVID vaccine available.

SHERIFF'S OFFICE

Court Security/Transportation Division

MISSION

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

Supports Strategic Goals:

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

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 Court Security/Transportation division is responsible for the security of the Court, its personnel, judges, visitors and prisoners. Security of the courts is a required duty of the Sheriff under the Code of Va. The Courtroom Security Division is responsible for maintaining order within the Circuit Court Courtrooms, General District Court Courtrooms, and Juvenile and Domestic Relations Court Courtrooms. The Court Security Section also provides support services to judges as situations occur, manages jurors both in the courtroom and when sequestered, and performs other related tasks as required by the courts. Court Security Officers also staff the magnetometer at the courthouse entry and screen all visitors for weapons or contraband. These deputies are also responsible for coordination and operation of the video conferencing system that allows certain court proceedings to occur remotely. This division is also responsible for the safe transportation of convicted inmates and pre-trial detainees to and from court, as well as transporting inmates to other facilities to limit the overcrowding in the Culpeper County Jail.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	1,358,432	1,210,358	1,346,711	1,356,911	0.76%
Operating	3,618	3,951	3,750	3,750	0.00%
Capital	284	4,842	2,500	6,000	140.00%
Total	1,362,334	1,219,151	1,352,961	1,366,661	1.01%

Full Time Staff	14	14	12	10
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	FY18	FY19	FY20	FY21	FY22	Chg
<i>Court Security—full time staff details</i>	14	14	14	12	10	(2)
Captain, Court Security Officers	1	1	1	1	0	
Lieutenant, Court Security Officers	1	1	1	1	1	
1 st . Sgt, Court Security	0	1	1	1	1	
Sgt, Court Security Officers	1	1	1	1	0	
Corporal, Court Security Officers	1	0	0	0	0	
Court Security Officers	10	10	10	8	8	

(decrease in positions is from moving 2 Court Security Officers to the jail for transport of inmates).

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Number of metal detector screenings		75,052	64,784	38,489	55,000	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		CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Circuit Court Days		246	246	169	250	250
General District Court Days		147	156	123	160	160
Juvenile & Domestic Relations Court Days		275	332	194	340	340
Notes	Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The presiding Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases. *The "Target" figures provided are mere estimates. There is no way to predict the actual number of court days as they are set by the judges.					

FUTURE ISSUES

The Court Security Division had reduced number of court days as a result of COVID-19 however these issues were much more difficult to manage during this pandemic. The number of inmate transports to/from court has become taxing on the Court Security staff.

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

The first measure of security in the courthouse is maintaining safety of who enters the building. With that, the equipment used to monitor visitors is crucial and updating that equipment is essential. We found in FY21 that the Courthouse XRAY scanner requires an annual inspection due to the radiation emitted by this unit and this cost has been added to FY22 Budget request for capital expenditures causing a large annual percentage increase but only a \$3,500 actual dollar increase.



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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	1,177	1,524	1,500	1,500	0.00%
Capital	0	0	0	0	0.00%
Total	1,177	1,524	1,500	1,500	0.00%

Full Time Staff

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

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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 pursuing justice within the legal system through the zealous and traditional prosecution of cases in the courts. We are also mindful of the need to serve the interests of justice outside of the courts, such as by supporting emerging community initiatives designed to prevent crime and by partnering with other law enforcement agencies in programs of public awareness, crime prevention, enforcement strategies and improved prosecutions techniques.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	869,197	951,438	1,094,212	1,166,470	6.60%
Operating	52,969	58,135	64,150	64,150	0.00%
Capital	6,599	26,620	12,000	12,000	0.00%
Total	928,765	1,036,193	1,170,362	1,242,620	6.17%
Full Time Staff *(incl VSTOP grant)	10	12	12	12	

(Commonwealth Attorney cont.:)

	FY18	FY19	FY20	FY21	FY22	Chg
Office of Commonwealth's Attorney--						
Full time staff details	10	10	12	12	12	0
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	1	1	2	2	2	
Deputy Commonwealth's Attorney	1	1	1	2	2	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	4	3	3	
Locally Funded Assistant Commonwealth's Attorney	2	2	2	2	2	

FUTURE ISSUES

The biggest issue facing my office remains how to maintain the high level of service that we provide to the County and Town. We continue to have to do more with less. In the past this was mainly an issue of caseload. Today it is a combination of caseload and the additional duties being placed on this office as the result of criminal justice reforms being advanced in our General Assembly as well as across the nation. By statute, the Commonwealth's Attorney is only required to prosecute felonies. Historically, most Commonwealth's Attorneys have routinely included non-felony and traffic prosecutions in their workload. Citing these increased workloads, some jurisdictions are responding by cutting back on their level of service. Some decline to prosecute entire categories of crime, such as non-felony assault, larceny and other "low-level" crimes, leaving the prosecution of those cases to the victim and/or police officer. In the past, as currently, all courts in Culpeper (Juvenile and Domestic Relations District Court, General District Court, and Circuit Court) are staffed with prosecutors whether required by law or not. However, without additional staffing, I'm not sure how long we can continue that service. Areas of note:

CASE LOAD:

According to staffing standards employed by the Compensation Board, as of several years ago, the case workload in Culpeper County justified at least one additional prosecutor and staff secretarial position, which the Board has already provided. It's important to note that this staffing recommendation does not take into account duties performed other than as prescribed by law, i.e., felony prosecutions. It also does not include the increased duties for both attorney and staff from reforms such as body worn cameras, discussed below. In addition, the ideal situation for prosecution would be one staff support individual for each attorney. We now have eight (8) attorneys but only four (4) support staff positions. As a result, we routinely find staff having to put aside necessary work to complete the day-to-day tasks that are demanded to keep the office running. We have also been compensating for this lack of staff by using unpaid interns and, when available, paid temporary help to accomplish what needs to be done. However, this is not a long-term solution.

BODY CAMERAS:

The Town PD implemented body worn cameras (BWC) several years ago. The Sheriff's Office only has in car videos for most patrol vehicles but has been asked about implementing body cameras. The Virginia State Police may implement body cameras in the future, but currently only have in car cameras. Our legislature has made it clear that body cameras are going to be required, in the near future, for all law enforcement personnel. And Ethics Counsel for the Virginia State Bar have opined that prosecutors have an ethical duty to review all footage that may be part of a case as part of their responsibility to disclose material that may be exculpatory. The State of Virginia has recognized that the use of BWC increases the prosecution's workload, often exponentially. When you consider that there may be multiple officers running BWCs on a single arrest, suddenly, a 30-minute stop turns into hours of review. In recognition of that, the State has mandated those localities are required to fund a minimum staffing of 1 attorney for every 75 BWCs deployed in a locality, unless the locality and the Commonwealth's attorney reach

another agreement regarding staffing. Based on the number of BWC in the Town PD, this office is entitled to one (1) additional attorney to accommodate the increased workload. When asked by this office, the Town declined to financially assist. My office continues to prosecute under this burdensome workload, which will only increase, without the staffing that is mandated by law. It bears mentioning that the increased workload due to the implementation of body cameras, falls not just on attorneys but on support staff. The attorney does the analysis and then the support staff is involved to implement the dissemination of any information required.

CHANGE IN DISCOVERY RULES

As of July 1, 2019, the Virginia Supreme Court implemented a major change in the discovery rule applicable to prosecutions. These changes require additional time and attention to comply resulting in another increase in work for any and all staff attorney(s) and secretarial position(s).

DRUG EPIDEMIC:

Culpeper continues to experience a huge problem with drugs. While Naloxone has become an often-used lifesaving treatment for the numerous overdoses, deaths continue to result from this drug plague. This office is committed to fighting this epidemic with strong enforcement action against drug dealers, but we have learned that traditional prosecution of the user does not address the core issue – drug addiction. There are many ways to attempt to address this problem. One can observe how the Nation, other States, and other Counties within this Commonwealth, are trying to tackle this issue. Most agree, however, that it requires a multidisciplinary effort to include treatment services for what is, at its core, a health problem. I believe the County chose wisely when it chose a drug court. Navigating the requirements for implementing the drug court, such as adopting procedures and securing providers and grant funding, has been and continues to be a work-in-progress, but we are very close to opening it. It has, however, been a very labor-intensive proposition for my office, as well as for the many other stakeholders involved, to just get it up and running; and it will remain very labor-intensive for all once it is operational.

PRETRIAL:

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

JUVENILE SEXUAL ASSAULTS:

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

CRIMINAL JUSTICE SERVICES

Probation

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.

-Obtain a new position to reduce caseloads per officer which will allow for greater supervision of probationers.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	507,313	528,351	576,981	426,037	(26.16%)
Operating	19,252	12,174	20,461	21,211	3.66%
Capital	3,277	2,805	6,800	6,800	0.00%
Total	529,842	543,330	604,242	454,048	(24.86%)

Full Time Staff 4 4 4 4

	FY18	FY19	FY20	FY21	FY22	Chg
Criminal Justice Services – full time staff details	5	4	4	4	4	0
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	3	3	3	3	

(Criminal Justice Services – Probation cont.)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of probation placements (Individuals)	443	293	205	230	250
Number of probation referrals (Cases)	506	338	222	250	250
Average daily cost per offender*	\$5.49	\$5.36	\$6.31	\$5.50	\$5.50
Average daily caseload for the entire office	260	271	236	200	250
Average length of stay by days per offender (misdemeanant)**	213	339	420	330	330
Notes	<p>*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload.</p> <p>**The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction.</p>				

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Community service hours performed (total)	6,505	7,113	3,971	2,500	3,000
Court costs facilitated	\$49,134	\$49,569	\$27,409	\$30,000	\$30,000
Restitution facilitated	\$3,537	\$16,173	\$13,962	\$22,000	\$20,000
Community service hours performed (litter control)*	2,516	2,363	1,411	2,000	2,000
Weight of trash picked up by litter control- pounds	49,555	36,193	29,223	30,000	30,000
Miles of county roads picked up	810	789	494	600	600
Notes	<p>Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.</p>				

Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of offenders placed in Batterer's Intervention Program	27	20	31	30	30
Number of offenders placed in Anger Management	9	10	8	10	10
Number of offender placements in substance abuse services	62	67	55	60	60

(Criminal Justice Services - Probation cont.)

Number of offenders placed in Morale Reconciliation Therapy (MRT)	19	15	12	0	20
The projections in this category can also be difficult at times to predict. Offenders placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale 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.					
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Grant money received from Virginia DCJS	\$251,972	\$252,311	\$260,739	\$260,739	\$260,739
Supervision Fees	\$7,721	\$6,752	\$5,275	\$4,000	\$5,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

The COVID-19 pandemic has greatly affected CJS. CJS has reduced staff exposure by primarily conducting supervision through phone contacts. CJS was able to obtain office bathroom renovations to further reduce exposure and urine testing has begun again on a limited basis. Until the pandemic is contained, CJS plans to continue these practices for the safety of staff. Probation placements have been reduced due to the pandemic effect on the court system.

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



CRIMINAL JUSTICE SERVICES

Pre-Trial

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

-Receive funding from the State of Virginia.

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	122,879	103,678	134,474	282,777	110.28%
Operating	36,478	36,738	47,812	60,562	26.67%
Capital	2,082	91	3,320	3,320	0.00%
Total	161,439	140,507	185,606	346,659	86.77
Full Time Staff	3	3	3	3	

(Criminal Justice Services Pretrial cont.:)

	FY18	FY19	FY20	FY21	FY22	Chg
Pretrial Services – full time staff details	2	3	3	3	3	0
Deputy Director	0	1	1	1	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of pretrial placements (misdemeanor)	98	178	95	100	100
Number of pretrial placements (felon)	140	217	207	220	220
Average daily pretrial caseload (misdemeanor)	31	34	27	35	35
Average daily pretrial caseload (felon)	54	95	106	100	100
Average length of supervision by days (misdemeanor)	55	88	134	150	120
Average length of supervision by days (felon)	68	182	220	340	300
Number of Screenings	532	1,234	323	100	500
Number of Investigations	172	230	127	*	*
Notes	FY18 contained less than 6 months worth of data as pretrial went active on January 3, 2018. *Due to COVID-19, CJS has restricted staff contact with the jail, thereby, almost eliminating investigations.				
Reduce County expenditures					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of defendants placed on GPS	35	63	53	60	60
Days defendants spent on GPS	1,926	5,664	5,664	5,500	5,500
Money saved utilizing GPS*	\$61,632	\$181,248	\$181,248	\$176,000	\$176,000
Notes	FY18 contained less than 6 month worth of data as pretrial went active on January 3, 2018. *Calculated GPS supervision days X \$32 a day for outside jail costs.				
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Grant money received from Virginia DCJS	0	0	\$101,158	\$202,315	\$202,315
GPS fees paid by defendants	\$3,061.86	\$653	\$259	\$1,000	\$1,000

FUTURE ISSUES

Culpeper was allocated \$202,315 in funding from DCJS for FY21 and continuing. Due to the pandemic, the GA didn't release the funds until January 2021. Therefore, Culpeper was awarded half or \$101,158 for FY21. Culpeper will receive the full award, \$202,315, in FY22.

The COVID-19 pandemic has greatly affected CJS. CJS has reduced staff exposure by primarily conducting supervision through phone contacts and restricted staff contact with the jail, thereby, almost eliminating investigations. CJS was able to obtain office bathroom renovations to further reduce exposure and urine testing has begun again on a limited basis. Until the pandemic is contained, CJS plans to continue these practices for the safety of staff.

PUBLIC SAFETY

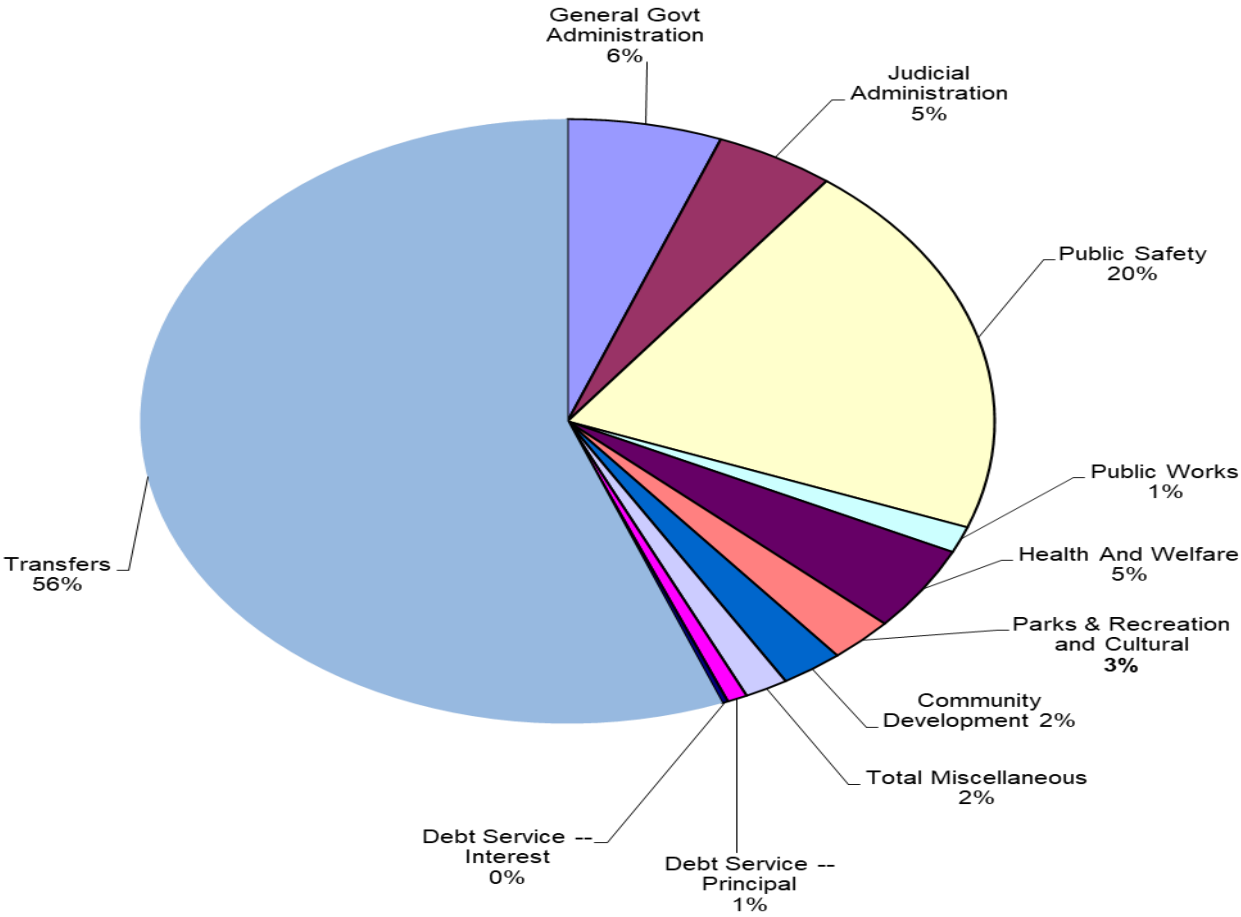
COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$ 20,764,123

Total General Fund

\$ 45,035,290



Public Safety

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
State Forest	8,456	8,456	8,456	8,456
Fire and Rescue	2,079,993	2,386,003	2,656,435	2,353,734
Sheriff	6,482,490	7,094,356	7,198,954	7,663,173
Adult Detention	2,533,129	3,060,588	3,453,126	3,539,049
Outside Jail Services	1,032,506	1,113,949	1,337,000	1,763,000
Juvenile Justice	407,505	457,789	510,257	566,111
Building Official's Office	621,134	654,050	643,078	720,743
Animal Services	809,749	758,366	784,192	812,164
Emergency Services	2,232,500	2,932,948	3,144,808	3,178,584
Supervision Plan Services	25,692	23,088	49,221	49,221
VSTOP Grant (C/W Atty's Office)	98,722	105,145	105,328	109,888
TOTAL PUBLIC SAFETY	16,331,876	18,594,738	19,890,855	20,764,123

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
State Forest	8,456		8,456
Fire and Rescue	2,353,734	450,000	1,903,734
Sheriff	7,663,173	2,940,229	4,722,944
Adult Detention	3,539,049	192,323	3,346,726
Outside Jail Services	1,763,000		1,763,000
Juvenile Justice	566,111		566,111
Building Official's Office	720,743	722,500	(1,757)
Animal Services	812,164	11,000	801,164
Emergency Services	3,178,584	550,751	2,627,833
Supervision Plan Services	49,221	48,102	1,119
VSTOP Grant (C/W Atty's Office)	109,888	36,638	73,250
Total	20,764,123	4,951,543	15,812,580

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 FY22 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 FY22 will be \$8,456.

FIRE AND RESCUE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

(Fire & Rescue cont.:)

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	60,078	63,494	80,683	78,647	(2.52%)
Operating	2,019,915	2,322,509	2,575,752	2,271,587	(11.81%)
Capital	0	0	0	3,500	3,500.00%
Total	2,079,993	2,386,003	2,656,435	2,353,734	(11.39%)
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					









SHERIFF'S OFFICE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	5,063,577	5,421,776	5,781,204	6,055,724	4.75%
Operating	991,575	1,130,780	1,000,250	1,000,250	0.00%
Capital	427,338	541,800	417,500	607,199	45.44%
Total	6,482,490	7,094,356	7,198,954	7,663,173	6.45%
Full Time Staff	58	58	60	63	

(Sheriff's Office cont.):

	FY18	FY19	FY20	FY21	FY22	Chg
Office of the Sheriff – full time staff details (increase due to moving 1 from Court Security and 2 from Jail)	58	58	58	60	63	3
Sheriff	1	1	1	1	1	
Administrative Support	1	0	0	0	1	
Chief Administrative Officer	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Colonel)	1	1	1	1	1	
Major, Operations	0	0	0	0	1	
Captain, Patrol	1	1	1	1	1	
Captain, Criminal Investigations	1	1	1	1	1	
2 nd Lieutenant, Investigations	1	1	1	1	1	
1 st Lieutenant, Training & Accreditation	0	2	2	2	1	
2 nd Lieutenant, Public Affairs	0	1	1	1	1	
2 nd Lieutenant, SRO	0	1	1	1	1	
1 st Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Patrol	0	2	2	2	1	
1 st Sergeant, Investigations	1	0	0	0	0	
1 st Sergeant, Professional Standards(position no longer used)	1	0	0	0	0	
Sergeant, Professional Standards	1	0	0	0	0	
Sergeant, Patrol	4	3	3	3	4	
K-9 Officers, Sergeant (position no longer used)	2	2	2	2	0	
Sergeant, SRO	1	2	2	2	1	
Corporal, Patrol (position no longer used)	4	0	0	0	0	
Corporal, Civil Process (position no longer used)	0	0	0	0	0	
Corporal, Crime Prevention (position no longer used)	1	0	0	0	0	
Detectives	4	4	4	4	7	
Drug Task Force Investigator(incl 2 nd Lieutenant)	1	3	3	3	2	
Deputy, Patrol	11	13	14	14	18	
Deputy, Civil Process	1	0	0	0	0	
Deputy, SRO	4	5	5	5	6	
Deputy, Public Affairs	1	3	3	3	2	
Evidence Clerk/Crime Analyst	0	1	1	1	1	
Motor Officers (position no longer used)	2	0	0	0	0	
K-9 Officers, deputy	4	4	5	5	2	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	3	3	4	
Public Information Officer	1	0	0	0	1	
Equipment Manager	1	0	0	0	0	

(Sheriff's Office cont.):

GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Estimate	CY22 Target
Total Arrests – Adult & Juvenile	1,022	1,361	906	1,200	1,200
Drug/Narcotic Arrests – Adult & Juvenile	298	250	123	250	250
DUI Arrests – Adult & Juvenile	105	117	96	125	125
Notes	Note: These statistics are reported based on a CY basis. *The “target” figures are only based on trend – it is impossible to make predictions in these areas.*				

To continue to build positive relations with the community.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Neighborhood Watch programs	11	11	11	11	11
Number of tips received through Crimesolvers	68	82	59	120	120
Number of Youth Sports Camps provided free of charge	4	4	4	2	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

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

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

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

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

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

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

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

As police agencies come under increasing scrutiny, the value of in-car camera systems is apparent to the general public and protection of actual evidence for police incidents. The old L3 In-car camera systems currently used in CCSO vehicles is at the end of its useful life and the Sheriff is currently moving over to the AXON In-Car camera systems which have become the gold-standard for agencies across the county. These systems require an initial camera and WiFi equipment purchase as well as a five-year subscription commitment. We plan to purchase 12 systems in the current Fiscal Year and have requested 18 new systems for FY22 to go with the new replacement vehicle request of 18 fully equipped vehicles. Other than increased Personnel costs for FY22, the vehicles and in-car camera systems are the largest increase to our annual LE budget request.

Sheriff's Building



CALEA®

THE GOLD STANDARD IN PUBLIC SAFETY

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

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

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



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

<http://www.culpepersheriffsoffice.com>

Project Lifesaver



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

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

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

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

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





* ALL CALLS ARE ANNONYMOUS

YOU DO NOT HAVE TO GIVE YOUR NAME

* CASH REWARDS UP TO \$1000.00

FOR TIPS LEADING TO AN ARREST

* 24 HOUR TIP HOTLINE

ANNONYMOUS AND CONFIDENTIAL

* NON-PROFIT ORGANIZATION

NO FUNDS ARE RECEIVED FROM ANY GOVERNMENT AGENCY OR PROGRAM

CULPEPER CRIME SOLVERS, INC.

P.O. BOX 52

CULPEPER, VA 22701



SHERIFF'S OFFICE

Adult Detention Division

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	2,047,839	2,587,338	2,895,126	2,981,049	2.97%
Operating	1,515,562	1,578,666	1,890,000	2,316,000	22.54%
Capital	2,234	8,533	5,000	5,000	0.00%
Total	3,565,635	4,174,537	4,790,126	5,302,049	10.69%

	FY18	FY19	FY20	FY21	FY22	Chg
Full Time Staff	29	35	39	38		

Adult Detention (Jail)- full time staff

details(increase Major, judicial from

Courts; decrease in Lt. & deputy moved to Law Enforcement)

	29	29	35	39	38	(1)
Major, Judicial Services	0	0	0	0	1	
Captain, Jail	0	0	0	1	1	
Lieutenant, Jail	1	1	1	1	0	
1 st Sergeant, Jail	1	1	1	1	1	
Sergeant, Jail	4	5	5	4	4	
HEM/Admin Deputies	2	0	0	0	0	
Jail Deputies	11	16	22	26	24	
Jail Nurse	2	2	2	2	2	
Office Support	1	2	2	2	2	
LIDS Technician	1	0	0	0	1	
Food Service/Cooks	2	2	2	2	2	

(Sheriff's Office Adult Detention Division cont.)

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	Pass	N/A	N/A	Pass
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	CY18 Actual	CY19 Actual	CY20 Actual	CY21 Target	CY22 Target
Avg Daily Inmate Population – total responsibility of CSO – housed internally and externally	186	168	168	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 75 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Average Cost per Inmate per Day	\$88.28	\$94.31	\$130.77	<\$140.00	<\$140.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a decision that the County faces as the Jail building continues to depreciate and maintenance/repair expenses continue to increase. In the interim, housing inmates at other correctional facilities through rental of bed space is a necessary expense. With more inmates being held in the Culpeper Jail, an increase in need for outside housing remains. Our contract for 100 beds at RSW Regional Jail has been cost effective for FY20 and FY21, however the cost has greatly increased from \$37 per day rate in FY21 to \$48 per day for the next fiscal year. As the cost pressures are on their facility too, this has been the most cost-effective way for Culpeper County to house excess jail inmates during the COVID pandemic crisis with capacity limits of our local Jail.

The Sheriff is mandated by law to provide certain levels of service to inmates. Jail staff is constantly seeking ways to stay within those mandates, but also lower the cost of housing inmates at a reasonable expense to the County taxpayers. Medical services are provided by a contract with a physician group and two (2) jail nurses to manage daily medical issues in the jail as well as work on lowering the cost of inmate prescriptions and overall medical costs.

As it seems that construction of a new jail facility is on hold for the near future, the age of the building and its equipment continue to be of concern. Maintenance on the HVAC system continues to be a priority as most systems have been updated at this time. A new roof may be required for our Jail building and bids are currently being obtained for that expense.



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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	406,304	457,069	509,257	565,111	10.97%
Capital	1,201	720	1,000	1,000	0.00%
Total	407,505	457,789	510,257	566,111	10.95%

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

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Delinquency Intakes	421	357	240	400	400
Number of Domestic Intakes	1,221	1,264	931	1,300	1,300
Notes	Numbers related to Covid.				

Provide efficient Detention Services					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Days in Detention*	555	397	494	400	400
Number of Juveniles in Detention	30	22	12	30	30
Average Length of Stay (days)	8	18	15	10	10
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. The total number of juveniles detained has decreased but their length of stays have increased.				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Average Daily Population (ADJ) on Probation	38	32	17	30	30
Average Daily Population on Parole	5	3	5	5	5
Average Daily Population in Commitments to Juvenile Correctional Centers	3	2	4	4	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. 				

FUTURE ISSUES

Issues of concern: This FY numbers initially were reduced due to COVID. Our office did not conduct civil paperwork for over a month and then had to limit the amount of appointments in one day. We are currently back to business, as was conducted pre covid. Nonetheless, the 16th District Court Service Unit (CSU) completed the pilot testing of the Standardized Dispositional Matrix in March of 2019. The CSU has continued to expand detention alternative services made available to the citizens of Culpeper. Furthermore, the CSU has increased the use of diversion for youth. With all of the increased services, the SCU plans to see a steady amount of cases brought to the courts and on supervision. The impact of implementing Youth Assessment and Screening Inventory (YASI), re-entry services and an emphasis on Family engagement ultimately stretched the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing a high level of inter-agency collaboration with community stakeholders (Department of Social Services, Community Services Board, Family Assessment Planning

(Juvenile Justice cont.:)

Team (FAPT), Community Planning Management Team (CPMT), OPTIONS, service providers and citizens.) The CSU continues to support staff in extensive training experiences to include The Virginia Juvenile Justice Association, CSA Conference, Re-entry Summit, CSU Summit and recently the new Intake conference. The CSU continues to have one filled position serving both Orange and Culpeper County providing Parole, probation, intake and assessment supervision. The Court Service Unit began utilizing the Effective Practices In Community Supervision (EPICS) and currently all staff has been trained. We currently have a vacancy for a probation officer and plan to advertise for the position when approved by the Secretary of Public Safety.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	548,283	578,382	574,278	651,943	13.52%
Operating	61,113	57,934	65,200	65,200	0.00%
Capital	11,738	17,734	3,600	3,600	0.00%
Total	621,134	654,050	643,078	720,743	12.08%

Full Time Staff	8	8	8	8		
	FY18	FY19	FY20	FY21	FY22	Chg
<i>Building Inspections – full time staff details</i>	7	8	8	8	8	0
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	1	1	1	1	1	
Combination Building Inspectors	4	5	5	5	5	

(Building Department cont.):

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Quantity of similar permits	213	365	403	Unk	Unk
Quantity of expedited permits issued	308	391	282	Unk	Unk
	59%	52%	70%	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of inspections conducted	9,551	11,437	11,316	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. Promote digital plan review with our cloud storage to decrease the paper storage archive.
2. Formulate policy and procedure to retain certain virtual inspections after Covid-19 restrictions are lifted.

Building Inspections include Culpeper Technical Education Center along with other residential and commercial....





Building Inspections 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	568,034	562,291	581,732	607,604	4.45%
Operating	239,713	189,200	202,460	204,560	1.04%
Capital	2,002	6,875	0	0	0.00%
Total	809,749	758,366	784,192	812,164	3.57%

Full Time Staff	8	8	8	8
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	FY18	FY19	FY20	FY21	FY22	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(1=FY21-unfilled; filling mid-yr FY22)	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Animals Placed in Homes	461	447	279	350	350
Animals Transferred To Other Agencies	156	130	143	150	150
Animals Returned to Owner	218	220	238	250	250
Animals Euthanized	92	64	*51	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Animal Control Calls Received	1,654	1,763	1,367	1,500	1,500
Presentations To Schools/Clubs Per Year	2	3	0	0	2
Publications Per Year	2	1	0	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Animals Held In Shelter	911	863	718	750	750
Average Cost Per Animal	\$100	\$96	\$108	\$110	\$110
Average Daily Population	39	29	14	30	30
In-kind Contributions Of Pet Food & Cat Litter - Value	\$800 approx.	\$850 approx.	\$800 approx.	\$800 approx.	\$800 approx.

(Animal Services cont.:)

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

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





MISSION

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

Supports Strategic Goals:

Administration of Government #14 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

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

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

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21	
Personnel	1,984,457	2,597,650	2,781,669	2,817,696	1.30%	
Operating	231,243	282,812	363,139	360,888	(0.62%)	
Capital	16,800	52,486	0	0	0.00%	
Total	2,232,500	2,932,948	3,144,808	3,178,584	1.07%	
Full Time Staff	24	33	33	33		
	FY18	FY19	FY20	FY21	FY22	Chg
<i>Office of Emergency Services— full time staff details</i>	25	24	33	33	33	0

Director, Emergency Services	1	1	1	1	1
Captain	1	2	2	2	2
Lieutenant	4	4	4	4	4
Office Mgr.	1	1	1	1	1
F&R Administrative Assistant	1	0	0	0	0
Firefighters/Emergency Medical Technicians	16	16	25	25	25
Training Coordinator	1	0	0	0	0

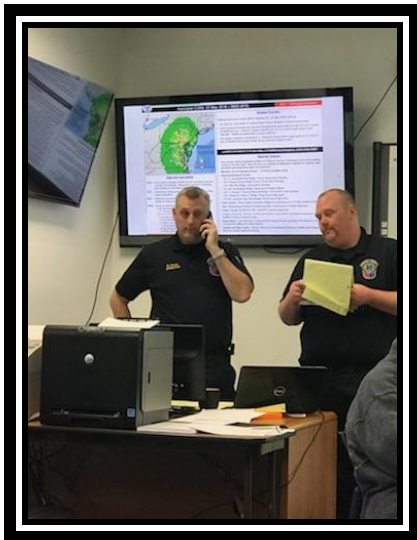
GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	80%	83%	84%	90%	92%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	85%	77%	90%	90%	93%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	90%	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.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Preparedness training and exercises	1	15	4	10	10
Fire Fighter and EMS Courses *	3	9	10	12	33
Number of participants	35	105	128	120	105
Percentage of participants certified	90%	92%	96%	90%	92%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

The Culpeper County Office of emergency Services is still tasked with ensuring that there are enough personnel on duty to manage call volume while also managing and mitigating the significant impacts that the COVID-19 pandemic has had on our normal operations. There is still much consideration regarding the appropriate and most effective geographical positioning of our resources in order to continue towards our goal of decreasing “arrive on scene” times county wide. Our staff continues to operate out of one single location to respond to a 385 square mile service area. While the additional staff has helped us to significantly improve performance measures as was anticipated, to spread those resources throughout the County may result in an even greater performance improvement, in terms of response.



PUBLIC WORKS

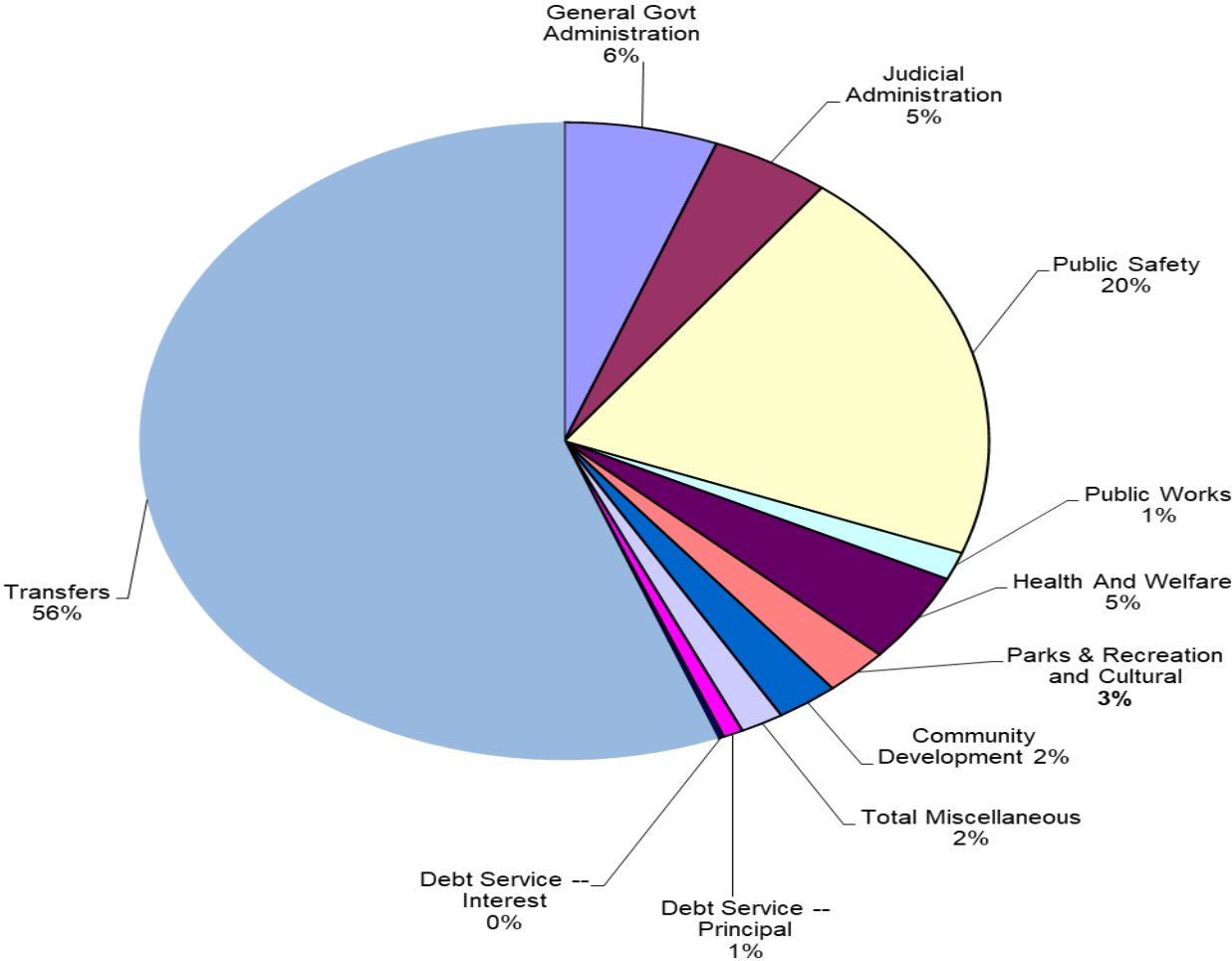
COUNTY OF CULPEPER, VIRGINIA

Public Works

\$ 1,444,302

Total General Fund

\$ 45,035,290



Public Works

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Env.Svcs. - Buildings & Grounds	1,237,307	1,127,493	1,224,907	1,444,302

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Env.Svcs. - Buildings & Grounds	1,444,302	316,236	1,128,066

ENVIRONMENTAL SERVICES BUILDINGS & GROUNDS

MISSION

Our mission is to provide safe clean buildings for the citizens and County employees by providing cleaning and repair and maintenance services in a timely and cost effective manner.

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

- Construct irrigation well and supply lines to serve the Sports Complex
- Renovate portions of the Carver Center to promote vocational education and job training for adults.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	426,086	389,038	338,226	442,216	30.75%
Operating	746,103	665,273	882,681	878,086	(0.52%)
Capital	65,118	73,182	4,000	124,000	3,000.00%
Total	1,237,307	1,127,493	1,224,907	1,444,302	17.91%

Full Time Staff	6	6	6	6
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	FY18	FY19	FY20	FY21	FY22	Chg
General Property / Maintenance-- Full time staff details	5	6	6	6	6	0
Maintenance Technicians Supervisor	0	0	0	0	0	
Maintenance Technician II(FY21-2 unfilled; fill 1-FY22)	1	2	4	4	4	
Maintenance Technician I (FY18 added 1 new FT)	2	2	0	0	0	
Senior HVAC Technician	1	1	1	1	1	
Facilities Maintenance Manager	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Cost of Operations per RSF	10.97	9.99	9.10	12.77	12.96
Housekeeping Costs \$/RSF	1.04	1.25	1.19	1.34	1.36
Maintenance Costs \$/RSF	1.37	1.67	1.29	2.20	2.22
Energy Cost Gas \$/GSF	.22	.24	.22	.33	.33
Energy Cost Electric \$/GSF	1.05	1.07	1.02	1.44	1.29
Energy Cost Propane \$/GSF	.86	.70	1.81	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

FUTURE ISSUES

The County's Lease for the 118 W Davis Street office building housing the Commonwealth Attorneys, Environmental Services and the Real Estate Assessors office expires in December 2024. The County either needs to negotiate a new lease or find approximately 10,000 SF of office space for the Commonwealths Attorneys, Real Estate Assessment and Environmental Services Departments. We will renovate space at the Carver Center in FY22 and move the Virginia Cooperative Extension Offices out of their space at 155 W Davis Street. We need to determine who will use the vacated space.

HEALTH AND WELFARE

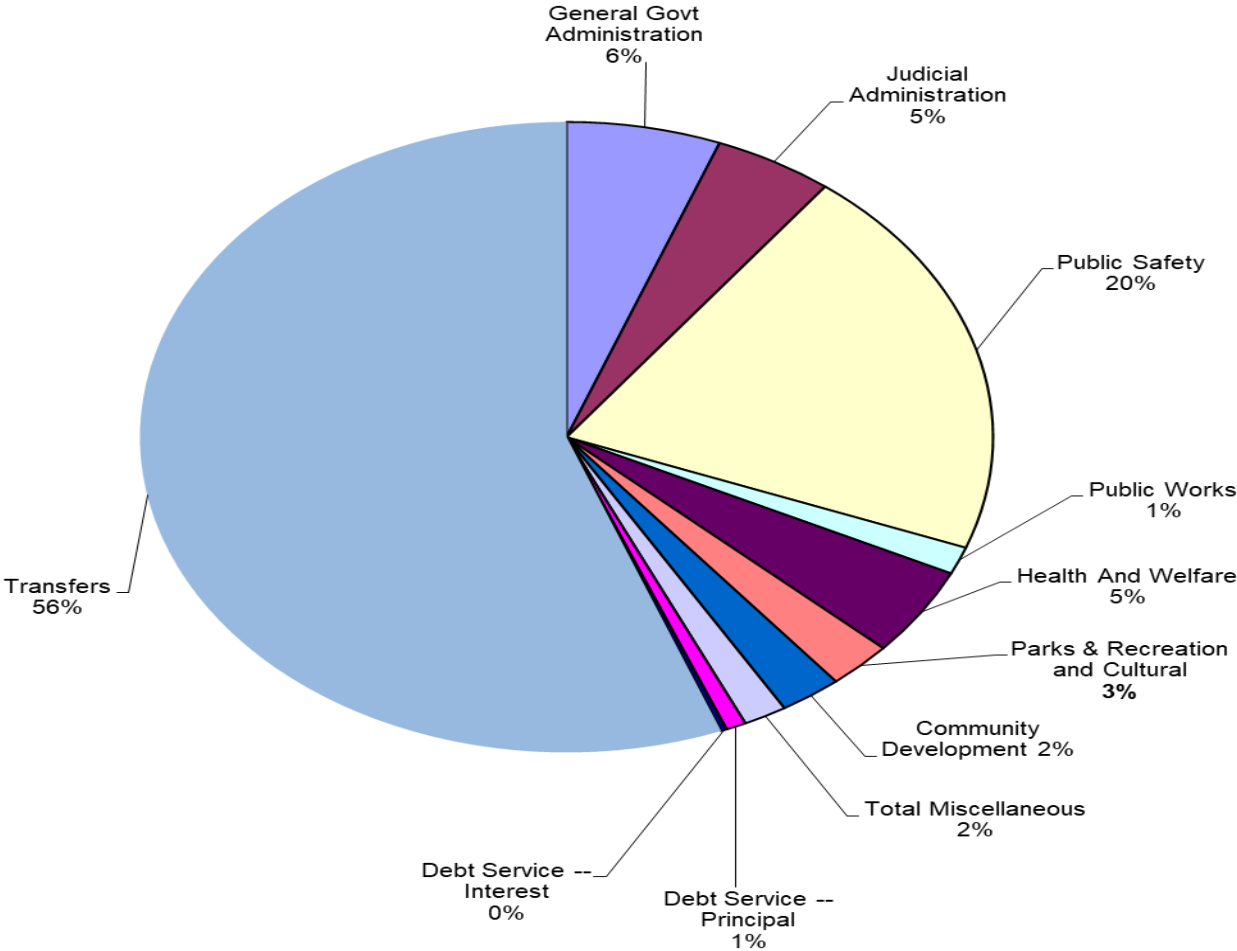
COUNTY OF CULPEPER, VIRGINIA

Health and Welfare

\$ 4,655,215

Total General Fund

\$ 45,035,290



Health and Welfare

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Local Health Department	379,699	402,590	451,338	476,757
Culpeper Youth Network	3,610,722	3,275,039	3,820,353	3,831,697
Options	287,213	294,101	348,122	346,761
TOTAL HEALTH & WELFARE	4,277,634	3,971,730	4,619,813	4,655,215

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Local Health Department	476,757		476,757
Culpeper Youth Network	3,831,697	2,282,487	1,549,210
Options	346,761		346,761
Total	4,655,215	2,282,487	2,372,728



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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	0	0	0	0	0.00%
Operating	379,699	402,590	451,338	476,757	5.63%
Capital	0	0	0	0	0.00%
Total	379,699	402,590	451,338	476,757	5.63%

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Family Planning client visits by fiscal year	982	885	657	947	947

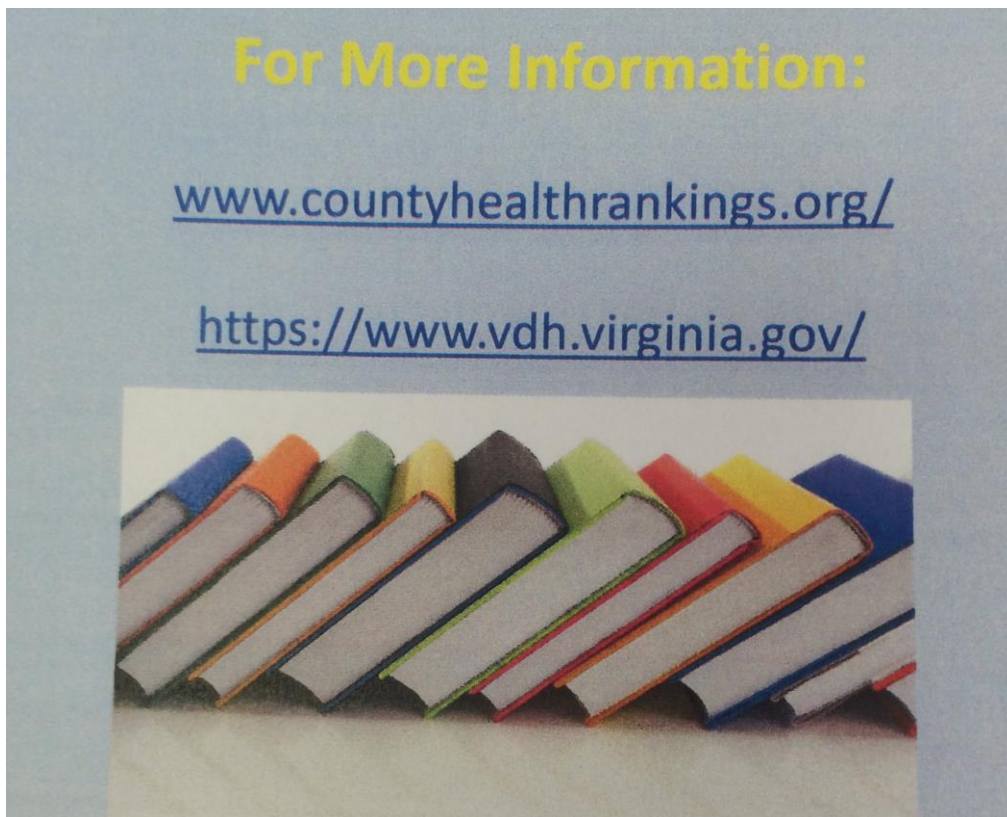
(Local Health Dept cont.:)

Prevent disease through safe disposal of sewage and safe drinking water					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Permit installation of private wells and sewage well disposal systems	339	355	413	393	475

FUTURE ISSUES:

Services included and intended for the future:

- a. Prevent Gun Violence in Culpeper by increasing the Number of Residents that Secure Firearms at Home.
- b. Collaborate with community partners to reduce mortality by linking patients to REVIVE! classes and treatment.
- c. Collaboration with MRC to staff health fairs and community events.
- d. Mass free Influenza vaccine events in collaboration with MRC
- e. Mass free COVID-19 Vaccine events (when vaccine available); continued COVID-19 monitoring, education, consulting, case investigations, and contact tracing.



(Culpeper Youth Network cont.)

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Total number of children served-Unduplicated	250	246	173	247	190
Regular and Residential Foster Care	50	59	46	57	55
Individual Educational Plan (IEP- Residential)	2	5	1	2	1
IEP Day Treatment Program	10	17	14	14	15
Preventive Foster Care –Community Based	180	165	104	176	109
CSA Parental Placement Agreements	n/a	n/a	n/a	n/a	10
Notes					

Ensure responsible management of CSA					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# Of Individual Family Service Plans (IFSP) reviewed	250	382	988	1,000	760
# Of FAPT meetings	36	48	36	36	36
# Of prepared/approved State financial reports	14	15	13	13	13

# Of Management meetings to review service plans and expenditures	10	12	19	23	23
Unit Cost per child (reflects State & Local share)	\$16,968	\$17,641	\$17,539	\$17,641	\$18,947

Notes: State average unit cost per child: \$25,023

FUTURE ISSUES

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



OPTIONS

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

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

OPTIONS is certified to facilitate evidence based programs offered through National Curriculum &

Training Institute. The Job Readiness Program is designed to teach those competencies the Department of Labor and research have found to be necessary for finding and maintaining a job. Youth will learn (Options cont. :) practical job finding skills, positive and professional behavior, and explore their own personal strengths and values.

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

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

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

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	223,058	247,896	273,061	291,661	6.81%
Operating	61,723	41,724	70,661	51,100	(27.68%)
Capital	2,432	4,481	4,400	4,000	(9.09%)
Total	287,213	294,101	348,122	346,761	(0.39%)

Full Time Staff 3 3 3 3

	FY18	FY19	FY20	FY21	FY22	Chg
Options Program (Juvenile crime control) – Full time staff details	3	3	3	3	3	0
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	

(Options cont.)

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Numbered referred for YASI	87	150	100	125	75
Decision Points	N/A	N/A	30	30	40
Substance Abuse Assessments (SASSI A-2-ACDI)	60	87	85	100	35
Substance Abuse – Brief Intervention #1	12	33	10	20	15
Substance Abuse – Brief Intervention #2	18	16	31	40	10
Middle Suspension Program	N/A	28	40	55	25
Pre-Truancy	N/A	N/A	50	95	25
Healthy Youth Initiative	N/A	32	35	45	20
Job Tech	0	1	4	8	5
Urine Drug Screens	45	24	125	175	100
Skills Streaming	0	0	0	0	15
Driver Safety	0	0	0	0	10
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 the Job Tech Program.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Youth placed in community service	154	95	115	110	85
Community service hours performed	2,414	1,848	2,100	2,000	1,200
Notes	OPTIONS will continue to expand and update community service work sites. Community Service is work that is performed for the benefit of the community through non-profit organizations(s) that may help teach social skills, problem solving skills, and how to give back to the community in a voluntary or unpaid effort.				

FUTURE ISSUES

OPTIONS will continue to promote the Pre-Truancy Program, the Middle School Suspension Program, the Healthy Youth Initiative Program, Driver Safety Program, Skills Streaming, and Job Tech Program. OPTIONS will continue to use the YASI reassessments to measure the effectiveness of the programs offered. OPTIONS will continue to use the Juvenile Pre/Post Tests to measure the short-term effectiveness of the programs offered.



PARKS & RECREATION AND CULTURAL

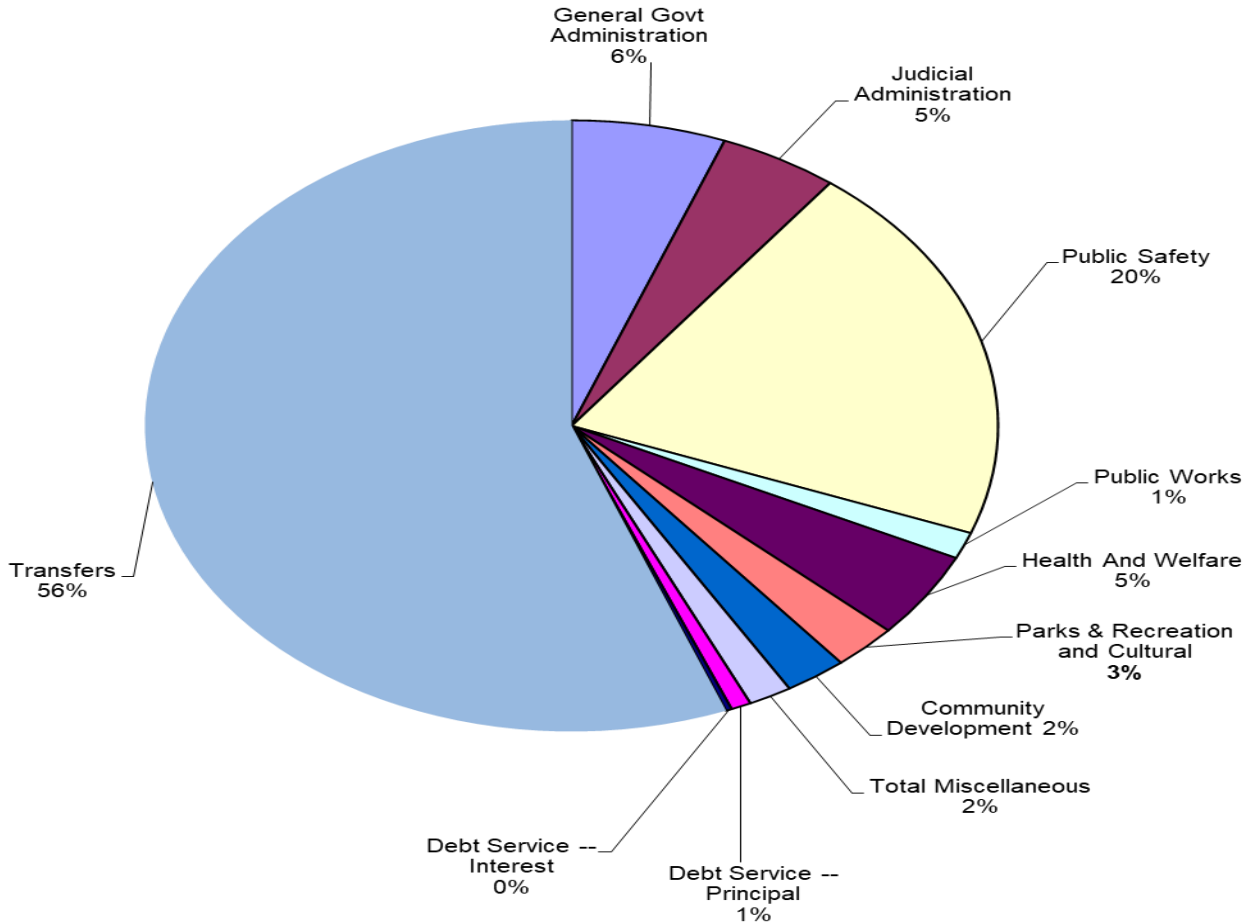
COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$ 2,491,033

Total General Fund

\$ 45,035,290



Parks & Recreation and Cultural



Sports Complex

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Parks and Recreation - Admin	447,511	382,100	379,058	461,318
Parks and Recreation - Parks	975,584	772,190	758,094	859,373
Library	1,146,701	1,088,448	1,072,921	1,170,342
TOTAL PARKS, RECREATION & CULTURAL	2,569,796	2,242,738	2,210,073	2,491,033

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Parks and Recreation - Admin	461,318	43,350	417,968
Parks and Recreation - Parks	859,373		859,373
Library	1,170,342	167,016	1,003,326
Total	2,491,033	210,366	2,280,667



PARKS AND RECREATION -- Admin

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

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

Short – Term Goals BOS

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

(Parks and Recreation Admin cont.)

- Create a strategic parks and recreation plan through review of the completed Parks and Recreation Analysis Plan;
- Modify the current marketing plan to provide better coverage of departments offerings;
- Increase tourism dollars by constructing trails and blueways, then working with associated groups to initiate events and rally's to allure participants and enthusiasts to the community;
- Continue to meet with community business and organizational leaders to create designs for a recreation center and methods to offset the facility overhead and operational expenses;
- Plan and develop a trail system that will be connected to schools, businesses, significant historical sites, shopping malls and to reduce transportation snarls and improve citizens health. Trails will attract tourists and generate growth of small business investment. Entice new business to the county;
- Develop plans to construct access to various county rivers that will draw tourists and outdoor enthusiasts to the community, improve the economy, attract new business to the area and provide a quality of life not presently available.

DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, several historical sites, senior citizen activities, special events, programs and classes for all aged citizens. Staff manages approximately 86 acres.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	328,980	281,334	293,809	338,487	15.21%
Operating	116,795	93,014	84,099	120,181	42.90%
Capital	1,736	7,752	1,150	2,650	130.43%
Total	447,511	382,100	379,058	461,318	21.70%

Full Time Staff

3

4

4

4

	FY18	FY19	FY20	FY21	FY22	Chg
Parks and Recreation (Includes both Admin & Parks budgets)	7	8	9	9	10	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	0	0	1	1	1	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance tech II (Community Complex)	1	1	1	1	2	
Field maintenance technician (Community Complex)	2	3	3	3	3	

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of partnerships	18	21	23	30	35
Number of volunteers	347	130	24	260	300
Total number of volunteer hours	3,177	962.25	142.5	1,953	1,200

(Parks and Recreation Admin cont.)

Total number of dollars	\$78,440	\$24,470	\$46,846 w/oCCC \$59,454 w/CCC	\$49,665	\$55,000
Number community service workers	2	-	N/A	*TBD	*TBD
Total number of worker hours	2,137	-	N/A	*TBD	*TBD
Total number of dollars	\$15,493	-	N/A	*TBD	*TBD
Culpeper Recreation Foundation, Inc. fundraising*	\$14,975	\$3,791	\$4,319.27	\$7,728	\$7,500
Parks & Rec grants applied for	7	-	0	**TBD	**TBD
Amount awarded	\$70,500	-	0	**TBD	**TBD
Community partner grants applied for*	2	-	0	**TBD	**TBD
Amount awarded	\$2,850	-	0	**TBD	**TBD
Donations – All Types	\$352,162	\$7,348	\$2,466.70	**\$3,000	\$3,000

Notes	<p>-A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding.</p> <p>-Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc.</p> <p>-Based on a national survey by www.independentsector.org – Volunteer time is calculated at \$25.43 per hour.</p> <p>-Based on federal minimal wage standards community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*The 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> <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>***These numbers are taking into account the current impact of COVID-19 on programming and facility reservations. As of 5/20/2021, the Department is still operating with COVID-19 protocols in place that restrict program and event capacities.</p>
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To provide recreational services					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of recreational activities offered	279	255	242	200	250
Number of participants	2,175	2,400	1,481	2,205	2,500
Percent of activities ran	65%	71%	65%	75%	75%
Total Events on Athletic Fields – Sports Complex (3,217), Lenn Park (294), Galbreath Marshall (34) and Spilman Park (9)	-	6,445	3,554	5,414	6,500
Youth Participants on Athletic Fields – Sports Complex (61,049), Lenn Park (3,146), Galbreath Marshall (0) and Spilman Park (0)- These numbers DO NOT include adult usage at Lenn Park, Spilman Park, Sports complex, and Galbreath-Marshall.	-	132,534	64,195	111,328	125,000
Spectators & Participants on Athletic Fields – Sports Complex (244,196), Lenn Park (25,784), Galbreath Marshall (2,168) and Spilman Park (1,480)	-	397,602	273,628	333,986	350,000

<i>(Parks and Recreation cont.:)</i>						
Other Usage: Amphitheater (11), Campground (3), Lenn Pavilion(78), Airfield(7) and Spilman Shelter (14)- Total Users: 4,604		-	187	113	157	175
Notes	Recreational activities are defined as a class, program, special event and/or activity offered to the public through the Parks and Recreation Department. 1.) The number of participants - reflects the total number of individuals who attended a Parks & Recreation program/activity. 2.) Percent of activities ran: The total number of programs operated, less, those that were cancelled due to inclement weather, enrollment, instructor availability, etc. *These numbers are taking into account the current impact of COVID-19 on programming and facility reservations. As of 5/20/2021, the Department is still operating with COVID-19 protocols in place that restrict program and event capacities.					

FUTURE ISSUES

Per the United States Census Bureau Culpeper County has an estimated population of 52,605 which is a 12.7% increase from 2010 (46,688). 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.) Community Center, 2.) Fieldhouse / Gymnasium, 3.) Field Lighting at the Culpeper Sports Complex, and 4.) Park Infrastructure and Improvements. UPDATE: Many of these items are currently in the FY22 CIP and earmarked for funding.

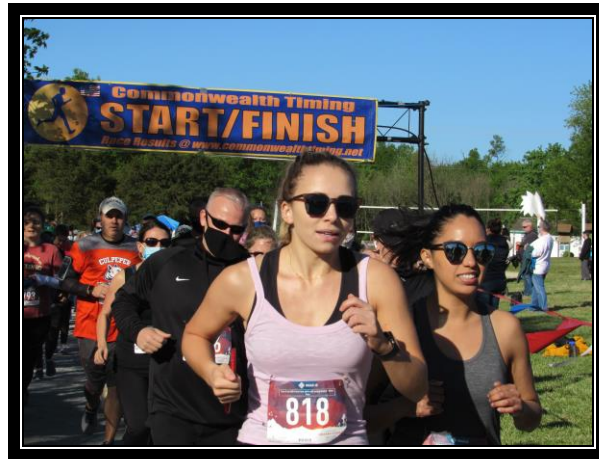
Programs & Activities

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.

Volunteers (Parks and Admin)

Similarly to the development of programs, activities, and special events, 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 will look to make any and all potential adjustments to improve the process and make it more viable.

2021 Wicked Bottom 5K





Cycling Century – Always a successful event!







(Parks and Recreation cont.:)

Rock Climbing



Basket Weaving



Cupcake Decorating



Drawing; Intro to Horses; Quilting; Karate; and Tennis are a few of the many activities offered



PARKS & RECREATION -- Parks

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	326,642	367,299	368,419	500,340	35.81%
Operating	365,190	297,791	369,125	298,838	(19.04%)
Capital	283,752	107,100	20,550	60,195	192.92%
Total	975,584	772,190	758,094	859,373	13.36%

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

5	5	5	6
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GOALS & PERFORMANCE MEASURES

Provide quality service for parks and recreation customers					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Field available for youth association sport/events.	97%	-	-	-	-
Scheduled events held on fields by user groups	6,206	6,445	3,554	4,620	4,750
Notes	<p>REMOVED "Field available for youth association sport/events" because it is another measurable that is not controlled by the Department. Factors including; inclement weather, vandalism, etc. can ultimately make the fields unavailable. The Department will work with all of our user groups in order to find field space (if available) to accommodate practices, games and league activities.</p> <ul style="list-style-type: none"> - Scheduled events include activities operated by and League and/or Association: Little League, Culpeper Soccer Association, CFA, Culpeper Rugby, Culpeper Lacrosse, etc. - Culpeper Sports Complex (3,217), Lenn park (294), Galbreath Marshall (34) and Spilman Park (9) 				

Reduce the cost per event and maintain the high quality of the sports fields.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Reduce the cost per scheduled event	+5%	-	-	-	-
Cost per scheduled event held	\$96	-	-	-	-
Notes	<p>The above measures are a challenge to establish a "fixed cost" estimate for because various factors (inclement weather, vandalism, etc.) which are at no fault of the Department and County can adversely impact the final numbers. The Parks & Recreation Department will continue to manage all of our facilities and athletic fields to the best of our ability based on the appropriated budget for our residents and user groups.</p>				

To develop partnerships to offset local government funding					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of community service workers (Options, etc)	3	-	8	15	15
Total number of worker hours	100	-	120	200	200
Total number of dollars	\$725	-	\$870	\$1,450	\$1,450
Parks grants applied for	2	-	0	**TBD	**TBD
Amount awarded	\$7,000	-	0	**TBD	**TBD
Donations – All Types	\$7,000	-	0	**TBD	**TBD
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>				

FUTURE ISSUES

Park Infrastructure and Facility Improvements

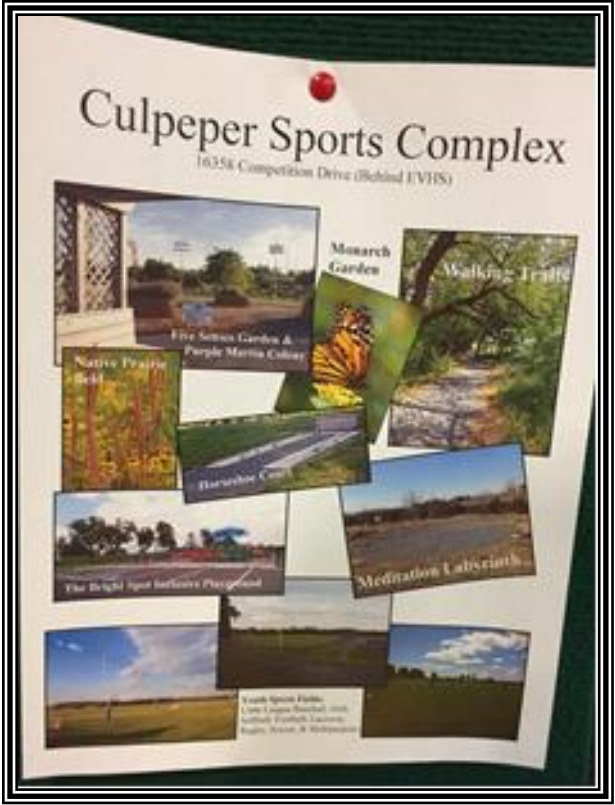
The typical lifespan of a recreational facility and its amenities vary drastically, but general maintenance and site improvements are mandatory in order to ensure usability, safety and continued patron satisfaction. Many of the parks that we currently manage are in need of rehabilitation and/or renovation. Elements that are going to require attention in the near future include; pump house at the Sports Complex, irrigation control boxes, Sports Complex parking lots and ballfield backstops and concourse.

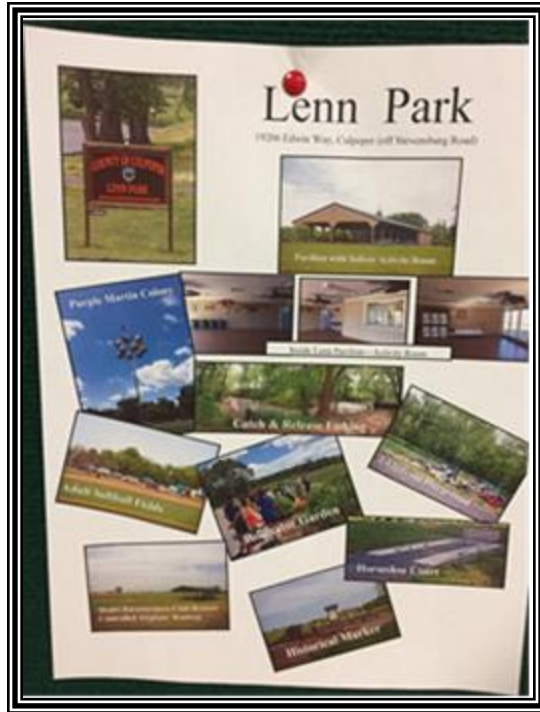
Improvements to our parks are also necessary in order to satisfy the growing recreational needs of our park goers. These improvements range from additional playgrounds, paved parking lots, pickleball courts, futsal courts, ADA accessible trails, shelters, shade structures, etc. The Department is looking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

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

Volunteers (Parks and Admin)

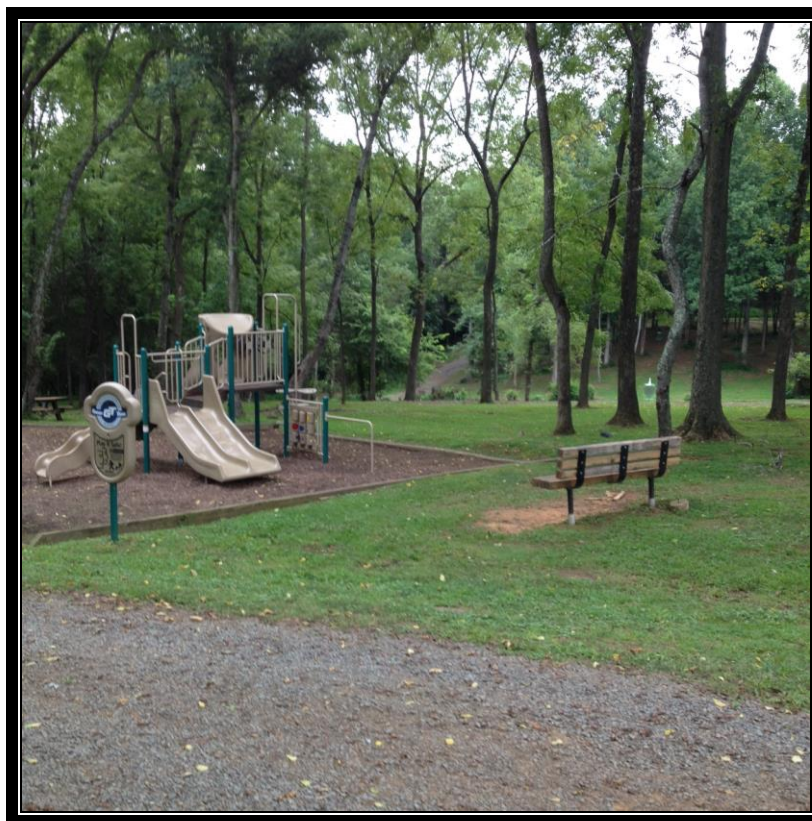
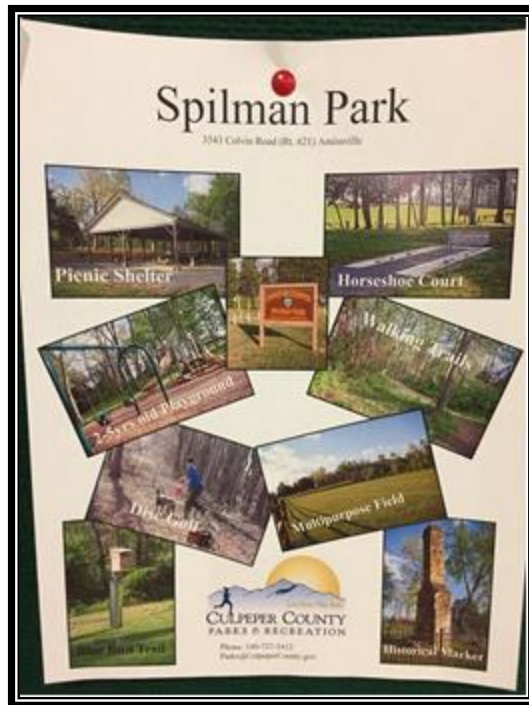
Similarly to the development of programs, activities, and special events. In order to offset program operation and park maintenance costs, the Department needs to streamline and enhance our Volunteer Recruitment and Retention Practices. Currently, our Department is evaluating the existing process and will look to make any and all potential adjustments to improve the process and make it more viable.





Tree Planting





CULPEPER COUNTY LIBRARY



MISSION

The Culpeper County Library Board and staff improve the community's quality of life by supporting educational, informational and leisure needs.

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

- Retrofit Library for RFID
- Expand computer lab to include Makerspace with addition of 3D printer and pen.
- Continue Hotspot service

DESCRIPTION

The Culpeper County Library houses over 90,000 items, including books, magazines, reference books, and audio and video formats consistent with our mission. The Library provides reference and other assistance to patrons, story times and programs for all age levels and interests. The Library also provides meeting space for large groups in the meeting room and smaller groups in the conference room and study rooms. The Library provides assistance with resumes, online job applications, wireless Internet services, wireless printing and other internet services as the digital divide continues to widen. The Library also offers continuing education classes and tests through many online databases.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	756,272	765,410	757,958	826,629	9.06%
Operating	355,607	311,767	308,763	335,513	8.66%
Capital	34,822	11,271	6,200	8,200	32.26%
Total	1,146,701	1,088,448	1,072,921	1,170,342	9.08%

Full Time Staff 7 7 7 7

	FY18	FY19	FY20	FY21	FY22	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Circulation transactions per year	387,718	357,004	279,692	360,000	300,000	
Notes						
Meet patrons’ reference needs through reference transactions.						
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Reference Transactions per year	33,039	28,920	21,109	33,000	33,000	
Notes	*blended average and state changed statistics counted					
Maintain effectiveness in all areas of library operations.						
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Circulation per capita	7.6	7.22	5.32	7.8	6.5	
Circulation per employee, per year	31,150	30,203	23,464	31,400	28,000	
Notes						
Provide programs for all age levels						
Program Attendance	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Adult	2,323	2,195	1,181	2,200	1,200	
Young Adult	1,500	823	605	1,200	1,000	
Juvenile	8,493	10,417	7,828	8,000	8,000	
Notes	Young Adult programs continue with the assistance of the grants from the Suicide Prevention Coalition. The Friends continue to increase funding for children’s programs such as book clubs and STEAM as indicated in an interest survey held in the Library.					

FUTURE ISSUES

Future budgeting issues should include pro-rated holidays for part-time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part-time staff person would receive ½ day for each holiday and ½ the amount of annual leave. This would reduce employee turnover and it should be noted that these part-time staff members are vital to our success, in addition to saving the cost of health benefits.

The ongoing global Coronavirus pandemic continues to challenge the way the public library does business. Providing a safe environment within current CDC, Virginia Department of Labor and Industry as well as Virginia Department of Health, and Virginia governor standards and guidelines during the pandemic has been and will continue to have an impact on library operations. The Library Board and Staff will continue to develop electronic and online virtual programs and resources to provide services to our citizens.

Library personnel continue to monitor developments in the northern end of the county, especially at Clevenger's Corner. The branch at Clevenger's Corner is on hold. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center if/when building begins. In the nearer future extension of library services into the northern areas of the County need to be explored. Currently the library is experimenting with the placing of mobile WIFI hotspots in areas of the County with problematic internet connectivity. If successful this will allow the Library to extend both internet services and access to Library e-books and online databases to more citizens of Culpeper County. Three WIFI hotspots have been placed at this time. Other automated services will be explored, although to date those found to be available are prohibitively expensive.

The Library continues to fall behind in many areas of development such as Maker spaces due to lack of professionally trained staff and dedicated space. In the future a full-time Maker Space/Technology Instruction Coordinator will allow for an efficient and sustained effort in this area. A design plan to look into the feasibility of enclosing the back porch for use as a Maker Space room. The library tries to address staff development by hosting staff development day on the November elections.

Many areas of social media, cloud computing, makerspaces, RFID, etc., are becoming the standard for businesses and for libraries, but with little or no extra staffing these are not options for us. In addition, our patrons require more information and technology assistance as the Digital Divide widens. Per the Library of Virginia Standards, the Library is below expectations in staffing for Public Relations and technology training for both the staff and the public.



Call for updated information on book donations due to COVID-19.



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!

After being closed due to COVID-19...the Bookstore is now Scheduled to Re-open Summer 2021.

Please call ahead to confirm



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 & ACTIVITIES







COMMUNITY DEVELOPMENT

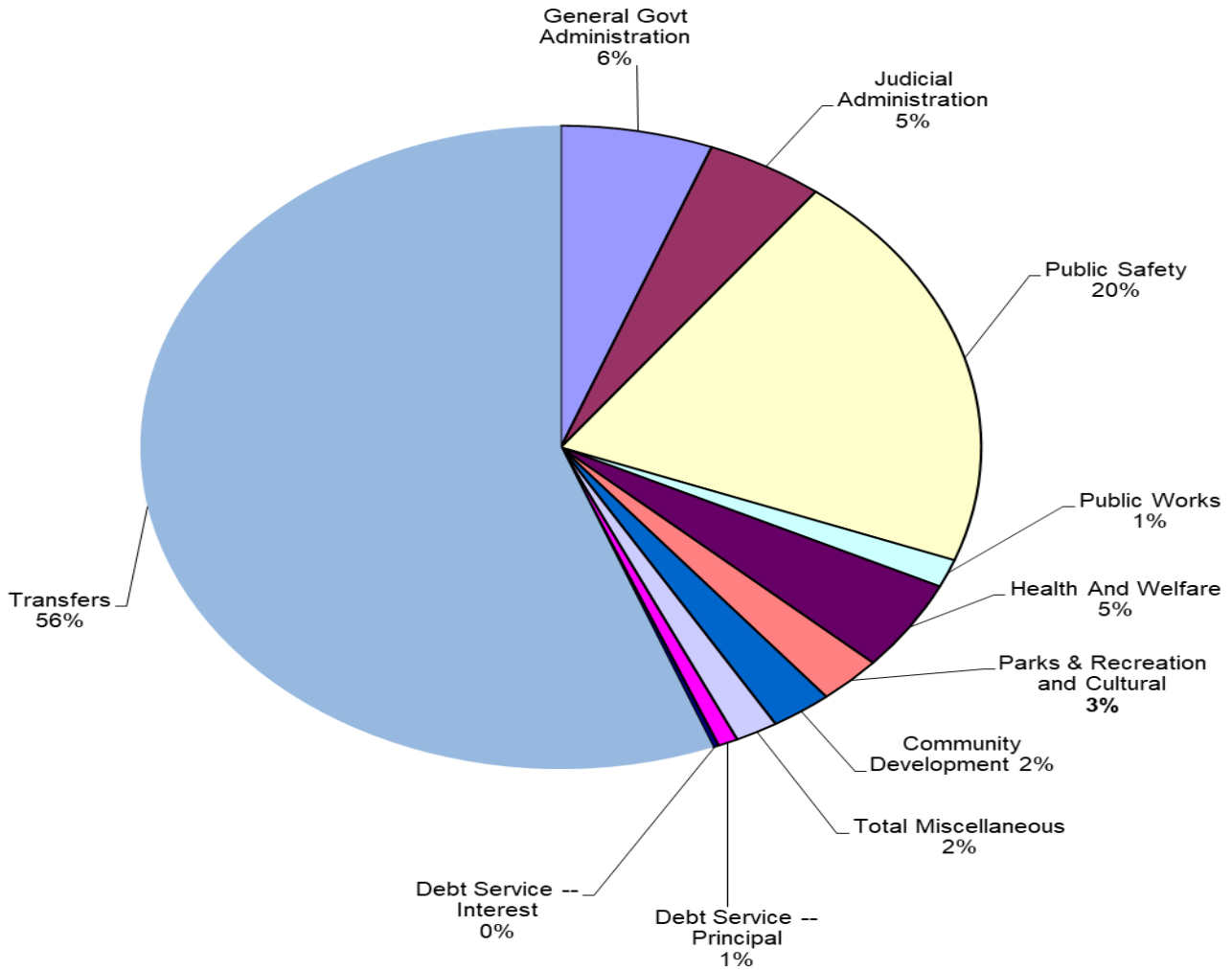
COUNTY OF CULPEPER, VIRGINIA

Community Development

\$ 2,400,766

Total General Fund

\$ 45,035,290



Community Development

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Planning and Zoning	588,129	618,758	623,391	754,625
Zoning Board	761	0	4,844	4,844
Chamber of Commerce	0	0	0	10,000
Economic Development	1,994,327	1,244,194	1,106,686	1,631,297
TOTAL COMMUNITY DEVELOPMENT	<u>2,583,217</u>	<u>1,862,952</u>	<u>1,734,921</u>	<u>2,400,766</u>

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Planning and Zoning	754,625	176,500	578,125
Zoning Board	4,844	1,800	3,044
Chamber of Commerce	10,000		10,000
Economic Development	1,631,297	1,086,645	544,652
Total	<u>2,400,766</u>	<u>1,264,945</u>	<u>1,135,821</u>

DEVELOPMENT

Office of Planning and Zoning

MISSION

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

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

Quality of Life #3 Enhance and protect the rural integrity and atmosphere of our County

Short – Term Goals BOS

-Prepare Zoning and Subdivision Ordinance revisions as needed.

-Conduct Mandatory Five-Year Review of 2015 Comprehensive Plan.

-Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.

-Implement programs and plans which have been set forth in the upcoming 2015 Comprehensive Plan.

-Continue efforts, maintenance of the County's GIS (Geographic Information Systems), both the widely used online version and in-house version. Continue to add new layers to the overall GIS system to enhance land use management and planning as well as enhancing review of applications.

DESCRIPTION

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	528,334	558,518	558,191	673,325	20.63%
Operating	53,104	55,912	65,200	76,300	17.02%
Capital	6,691	4,328	0	5,000	5,000.00%
Total	588,129	618,758	623,391	754,625	21.05%
Full Time Staff	6	6	6	6	

(Development Office of Planning and Zoning cont.:)

	FY18	FY19	FY20	FY21	FY22	Chg
Planning and Zoning – full time staff details	5	6	6	6	6	0
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
Planner I (FY21-1 unfilled; filling in FY22)	1	1	1	1	1	
Planning Technician	0	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Professional certifications (current, entire staff)*	9	9	9	8	10
Percentage of time that at least 2 staff members are accessible to meet with citizens**	90%	90%	95%	95%	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Average amount of time between completion of staff report and case consideration*	10 days	10 days	11 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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	100%	100%	100%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	95%	95%	97%	90%	95%
Notes	N/A				

(Development Office of Planning and Zoning cont.:)

FUTURE ISSUES

This coming calendar year 2021 will require Planning Commission and Board of Supervisors review of the 2015 Comprehensive Plan. This review process has begun in the previous two (2) years and will continue with multiple public reviews and sessions this coming year. **This task in 2020 was greatly slowed because of the gathering restrictions in place due to the COVID-19 pandemic.** This task will require significant staff time to gather information, facilitate meetings, and communicate with the public.

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

The Planning Assistant position has taken on additional duties as of July 1, 2019. These new tasks are related to GIS which will be helpful in timely processing of 911 addressing. Additional staff will be needed for GIS needs in the near future. As growth and development continue to increase as it has for the last 4-5 years, staffing levels will have to be monitored. There may be the need for a full time GIS Technician to help alleviate mapping functions that are currently handled by one full time GIS Coordinator. The need for some new computer software is anticipated as well.

The Department will most likely also need additional staff for the Erosion and Sediment Control program in the near future or seek to hire a third-party company to help with this program. As building increases and state oversight increases, the County will need to ensure this program is being maintained. These required day to day functions continue to take time away from other Planning functions such as Long-Range Planning efforts, code amendments, etc. that could allow our department to achieve a better level of service for the residents of Culpeper County and the future residents as well.

Transportation planning needs have steadily been increasing and staff time spent working with VDOT, citizens, developers, etc. in this area has increased. The Planning staff has completed drafts of several substantial Zoning Ordinance revisions and reviewed and approved several site plans, subdivision plats, etc. There has been an increase in permit intake in the past several years as well.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	761	0	4,844	4,844	0.00%
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	761	0	4,844	4,844	0.00%

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

GOALS & PERFORMANCE MEASURES

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

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



ECONOMIC DEVELOPMENT

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

- Build site selector network and pursue identified target markets.
- Maintain aggressive incentive programs to attract and retain targeted businesses.
- Develop an effective media marketing campaign.
- Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.
- Engage property owners in partnership opportunities for growth and development of available land
- Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce
- Continue Business Visitation Program
- Network and engage with local, regional and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.

DESCRIPTION

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

(Economic Development cont.):

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

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	187,946	195,992	207,637	214,974	3.53%
Operating	1,806,381	1,041,212	899,049	1,416,323	57.54%
Capital	0	6,990	0	0	0.00%
Total	1,994,327	1,244,194	1,106,686	1,631,297	47.40%

Full Time Staff	2	2	2	2
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	FY18	FY19	FY20	FY21	FY22	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Number of advertisements	3	3	2	3	3	
One on one counseling* (hours)	174	123	126	200	200	
Notes	*Assist small businesses, start up businesses and individuals who are contemplating starting a business					
To provide opportunities for local businesses and community leaders to communicate						
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Number of meetings held with small businesses*	72	62	66	90	100	
Number of meetings held with County’s largest businesses*	13	12	11	12	12	
Number of opportunities local business and community leaders met with the Board of Supervisors	12	12	11	12	12	
Notes	Meetings are designed to address issues and challenges businesses may be facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings					

To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of events sponsored by department	5	3	2	3	3
Notes	Events = Culpeper Harvest Days Farm Tour & Ag. Related tours and conferences				

(Economic Development cont.:)

FUTURE ISSUES

1. Increased site readiness continues to be an important issue. EDA funding for engineering services is helping to address this with the current GoVa grant application to do sewer engineering work south of Lovers Lane. Two industrial sites are targeted for improved site readiness: SLC and Red Ace.
2. Workforce readiness will be addressed through increased effort to provide apprenticeships and internships for participants in the new CTEC facility.
3. High data center activity demonstrates the need for increased power availability and improved water/sewer distribution to current and future industrial sites.
4. Social media outreach will be increased as we learn from the high activity over the past year helping people follow developments in Covid safety, financial grants, and job openings.
5. The Farm Tour and Be a Culpeper Local (BACL) programs will see increased IT, automation and outreach through social media, Apps, and co-marketing opportunities.

FARM TOUR

CULPEPER HARVEST DAYS 2021

The Culpeper County Economic Development Office and Culpeper Harvest Days Farm Tour Committee are thrilled to host the 24th Annual Harvest Days Farm Tour, on Saturday, September 18th and Sunday, September 19th from 10am-4pm each day. 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 14 carefully selected farms and ag-related businesses on the tour reflect Culpeper's agricultural heritage and the millions of dollars in production, wages and salaries generated by the agricultural industry in our county and state.

The tour, a self-guided driving experience, can be started at any of the participating farms. Download the new Farm Tour app, available on both the Apple and Google play stores, to assist in planning your weekend. The exciting new app provides a map feature for easy navigation and a calendar to help plan your tour. In addition to the app, you can still download the brochure by visiting www.CulpeperFarmTour.com or pick up a brochure during the event. Be sure to like and follow us on our Facebook page at www.facebook.com/culpeperfarmtour for the most up to date Farm Tour news and information.

Back by popular demand, pick up a passport at the start of your tour, which can be stamped at each farm and enter our Farm Tour giveaway. As in years past, many of the sites will offer lunch or snacks for purchase along with plants, herbs, and gift shop items! There is something to delight everyone. Specific activities at the farms have designated times, please check the site activities and plan accordingly.



Thank you to our farms, volunteers, and guests for another successful Farm Tour. We look forward to welcoming you all back again next year.

2021 Participants

Andora Farm
Bees & Trees Farm
Belmont Farm Distillery
Ironwood Farm
Kildee Farms – The Barn
Liberty Hall Plantation
Mountain Run Winery
Moving Meadows Farm
Old Trade Brewery
Seek Lavender
The Farm at Cedar Mountain
Virginia Bison Company at Cibola Farms
Minority and Veteran Farmers of the Piedmont at the George Washington Carver Agriculture Research Center
Piedmont Railroaders at the Welcome Center at Culpeper Agricultural Enterprises
Culpeper Harvest Days Farm Tour

Coming in 2021
24th Annual Culpeper Harvest Days Farm Tour
Saturday, September 18, 2021 &
Sunday, September 19, 2021

MISCELLANEOUS

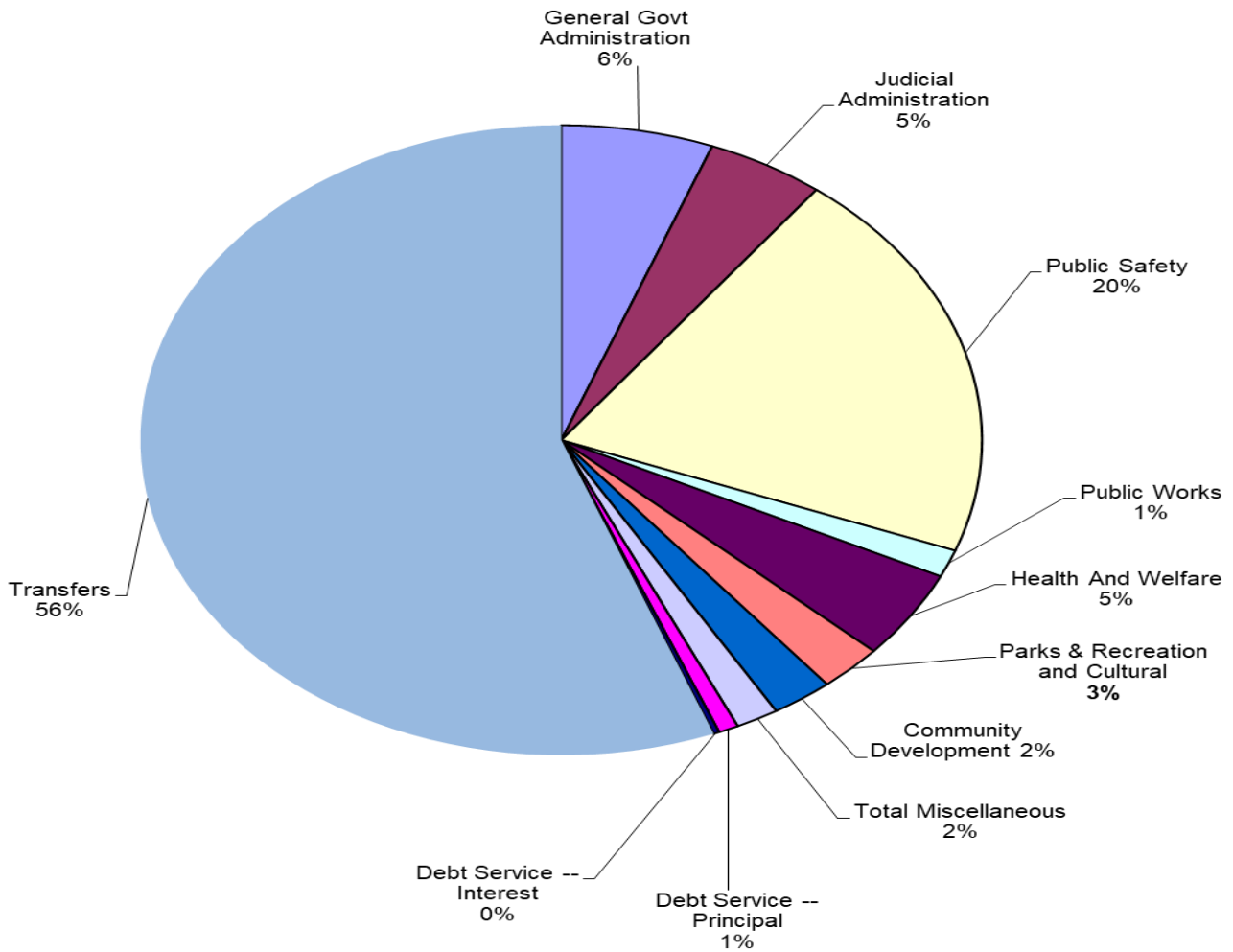
COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$ 1,680,184

Total General Fund

\$ 45,035,290



Miscellaneous

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Medical Examiner	660	380	750	750
Community Services	714,385	731,096	769,658	1,015,685
Community College	28,158	28,158	28,158	78,158
Soil & Water	77,451	68,215	64,252	69,754
Extension Office	176,700	187,388	224,734	226,462
TOTAL MISCELLANEOUS	<u>997,354</u>	<u>1,015,237</u>	<u>1,087,552</u>	<u>1,390,809</u>

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Medical Examiner	750		750
Community Services	1,015,685	120,500	895,185
Community College	78,158		78,158
Soil & Water	69,754		69,754
Extension Office	226,462		226,462
Total	<u>1,390,809</u>	<u>120,500</u>	<u>1,270,309</u>

MISCELLANEOUS

***MEDICAL EXAMINER** - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$750 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

***COMMUNITY SERVICES** - The County receives each year requests for financial support from charities and non-profit organizations. The FY22 budget includes \$1,015,685 for community services.

***COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$78,158 for FY22.

***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 FY22 budget will be \$69,754.

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Adopted Budget
Transfer to Carver Center	228,915	132,932	124,044	152,267
Transfer to Social Services	1,403,442	1,651,850	1,786,822	1,786,822
Transfer to Social Services - CIP	41,386	0	0	0
Transfer to E911 Fund	977,963	1,156,852	895,494	1,014,872
Transfer to County CIP Fund	4,158,148	2,708,000	3,806,100	7,178,400
Transfer to Airport Fund - CIP	0	0	115,305	316,913
Transfer to Airport Fund - Operating	80,595	32,415	15,473	25,959
Transfer to Landfill Fund	1,189,942	1,179,839	1,382,429	1,511,610
Transfer to Water & Sewer Fund	601,432	280,007	548,733	947,079
Transfer to School Fund	30,669,101	29,031,716	31,587,772	33,127,765
Transfer to School CIP Fund	988,400	779,812	2,213,000	3,618,171
Transfer to School Debt Fund	7,295,361	7,815,826	7,814,401	7,421,776
Total Transfers	47,634,685	44,769,249	50,289,573	57,092,134



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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	167,136	182,107	215,004	216,732	0.80%
Operating	6,881	5,281	9,730	9,730	0.00%
Capital	2,683	0	0	0	0.00%
Total	176,700	187,388	224,734	226,462	0.77%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year-round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Expanded Foods and Nutrition Program (EFNEP) which teaches nutrition education to those who qualify based on income.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	19,000	14,000	10,000	20,000	20,000
Number of enrolled 4-H members	2,733	3,244	2,238	4,000	4,000
Notes	<p>4-H Snapshot 14 Community Clubs, afterschool clubs, enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, STEAM programs and character education emphasis</p> <p>4-H FNP Program 2020 Snapshot 1,285 Youth were enrolled and 1,280 graduated The Expanded Foods and Nutrition Program (EFNEP) used Cornell's "Choose Health, Food, Fun and Fitness curriculum, "Organwise Guys" and Virginia FNP's "Teen Cuisine" curriculum. Nutrition education classes were taught through in-school and afterschool settings. FY20 goal – enroll and graduate 950 youth</p>				

The Agriculture and Natural Resources (ANR) program provides research-based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of people in Culpeper County receiving information related to agriculture and natural resources.	19,880	31,034	14,645	31,000	32,000
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 including the "Help Desk" available to citizens to call in with gardening questions. The horticulture agent, provides commercial and residential trainings including pesticide certification.</p>				

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







Check into new Virtual Programs

HOME FOOD PRESERVATION

VIRTUAL PROGRAM

More people than ever are growing their own food at home. This self-paced virtual course will teach you how to safely preserve your fresh foods for year-round enjoyment using techniques such as canning, freezing, dehydration and fermentation.

You'll learn the science behind these techniques and receive step by step guidance on how to do them at home. After registering, you can complete the course at your own pace until December 31.

For more info and to register, go to:
<https://bit.ly/2MrcYBG>



Enroll
 starting July 17.
 Registration deadline
 October 15, 2020



Course fee
 \$15

If you have any questions, please contact Dr. Renee Boyer at rboyer@vt.edu.

Virginia Cooperative Extension programs and employment are open to all, regardless of age, color, disability, gender, gender identity, gender expression, national origin, political affiliation, race, religion, sexual orientation, genetic information, veteran status, or any other basis protected by law. Any such opportunity/affirmative action program issued in furtherance of Cooperative Extension work, Virginia Polytechnic Institute and State University, Virginia State University, and the U.S. Department of Agriculture cooperating. Selva J. Jones, Director, Virginia Cooperative Extension, Virginia Tech, Blacksburg, VA. Lee Williams, Administrator, 1890 Extension Program, Virginia State University, Petersburg.



SPECIAL REVENUE FUNDS

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$ 144,719,515

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Env.Svcs. - Carver Center	387,331	230,307	148,044	167,267
Human Services	11,646,544	11,462,462	12,928,375	11,836,180
E911	2,484,815	2,417,011	2,574,001	2,697,168
County Capital	6,112,667	1,589,198	3,866,100	7,238,400
Airport Fund	1,198,309	4,148,649	6,665,248	3,403,755
Env.Svcs. - Landfill	3,077,194	2,964,279	3,029,929	3,146,610
Env.Svcs. - Water & Sewer	1,334,059	1,446,365	1,652,291	2,130,579
School Operating	85,742,128	86,972,178	91,969,996	98,783,144
School Food Services	3,676,714	3,489,739	4,224,276	4,276,465
School Capital	2,352,570	8,669,318	2,213,000	3,618,171
School Debt Service	7,295,360	7,815,827	7,814,401	7,421,776
TOTAL OTHER FUNDS	125,307,691	131,205,333	137,085,661	144,719,515

General Fund Support:	FY/2022 Budget Adopted Budget	FY/2022 Budget Adopted Revenue	FY22 Local Gen. Fund Requirement
Env.Svcs. - Carver Center	167,267	15,000	152,267
Human Services	11,836,180	10,049,358	1,786,822
E911	2,697,168	1,682,296	1,014,872
County Capital	7,238,400	60,000	7,178,400
Airport Fund	3,403,755	3,060,883	342,872
Env.Svcs. - Landfill	3,146,610	1,635,000	1,511,610
Env.Svcs. - Water & Sewer	2,130,579	1,183,500	947,079
School Operating	98,783,144	65,655,379	33,127,765
School Food Services	4,276,465	4,276,465	0
School Capital	3,618,171	0	3,618,171
School Debt Service	7,421,776	0	7,421,776
Total	144,719,515	87,617,881	57,101,634

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	37,737	24,258	31,569	35,292	11.79%
Operating	93,958	52,960	101,475	109,475	7.88%
Capital	255,636	153,089	15,000	22,500	50.00%
Total	387,331	230,307	148,044	167,267	12.98%

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Cost of Operations per RSF	3.01	5.26	3.13	2.01	2.27
Maintenance Costs \$/RSF	.22	.64	.30	.45	.47
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.39	.48	.31	.57	.61
Energy consumption per Square Foot - Electric kWh/GSF	.10	.10	.11	.20	.20
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

FUTURE ISSUES

The County is renovating the remainder of the main floor for the Va Cooperative Extension Service. This will conclude renovations on the lower level. Future growth will occur on the second level which requires an elevator. The main building needs significant renovations to meet current ADA Standards and provide modern conveniences.

The George Washington Carver Agricultural Research Center is pursuing grants to renovate and convert portions of the main building into a commercial kitchen to support the farm to table Food Enterprise Center. The Architect finalized the design documents in 2019, now they are pursuing funding. Once the building is occupied, the County's water system will be regulated by the Virginia Department of Health and will require a Licensed Water Operator.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY21 Adopted	% of Change from FY21
Personnel	3,477,303	3,603,359	4,445,346	3,768,940	(15.22%)
Operating	2,539,231	2,506,841	2,945,369	2,682,740	(8.92%)
Capital	186,279	154,921	77,666	75,000	(3.43%)
Total	6,202,813	6,265,121	7,468,381	6,526,680	(12.61%)

Full Time Staff	65	65	65	65		
	FY18	FY19	FY20	FY21	FY22	Chg
Department of Human Services – full time staff details for all divisions of DHS	120	121	125	126	126	0
Director of Human Services	1	1	1	1	1	
Assistant Director of Human Services	1	1	1	1	1	
Administrative Manager	1	1	1	1	1	
Administrative Coordinator	1	1	4	4	4	
Fiscal Manager	1	1	1	1	1	
Fiscal Assistant	2	2	0	0	0	
Information Technology Specialist	2	2	2	2	2	
Department Supervisors	6	6	7	7	7	
Benefit Program Specialists	18	18	18	18	18	
Fraud Investigator I	1	1	2	2	2	
Family Services Specialists	16	17	16	16	16	
Human Service Assistants	3	3	5	8	8	
Office Support	7	9	7	3	3	
Self-Sufficiency Specialists	2	2	5	6	6	
Family Support Workers-FF	3	3	4	4	4	
Specialists in various groups	2	3	3	2	2	
Program Manager for Child Care	1	1	1	1	1	

Staffing Manager for Child Care	1	1	0	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	10	9	5	5	5
Health Manager	1	1	1	1	1
Operations Manager for Head Start	1	1	1	1	1
Head Start Teachers	24	20	17	20	20
Head Start Teachers' Aides	9	11	15	12	12
Education Specialist	1	1	1	1	1
Education Manager	0	0	1	1	1
Disabilities Supervisor Head Start	0	0	0	1	1
Full Time Driver – Full Circle Thrift	0	0	0	0	0
Custodian	0	0	1	1	1
Infant/Toddler Specialist	1	1	1	1	1

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	99%	99.2%	64.71%	100%	100%
Child Protective Services: % of CPS cases meeting response times	83%	84%	93.6%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	81%	82%	86.78%	100%	100%
Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	98%	98.6%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Expedited SNAP cases	N/A	N/A	93.3%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Non-Expedited SNAP cases	N/A	N/A	98.9%	100%	100%
Benefits: % of SNAP applications processed timely in order to meet state guidelines = Overall	N/A	N/A	97.5%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	47%	49%	13.3%	70%	20%

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.

The VIEW-TANF work participation rate for 2020 is 13.3% this as you know is reflective of the state's temporary COVID-19 policy which removed the work requirement. For the entire Northern VA region, it was 15.8%. Given that FY21 in less than 2 months, we will be 50% complete; and since we have heard nothing from the state about lifting the temporary policy, the 70% target is not attainable in 2021 or 2022.



CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic of Culpeper and in partnership with Norvant Health UVA Health System Culpeper Medical Center.

Supports Strategic Goals:

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

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

DESCRIPTION

The program staff works with individuals who meet financial qualifications, are residents of Culpeper County, and 18 and over without a Medicaid or prescription card to complete an application and submit those through computer software directly to the prescription drug companies. The medications are provided for free or at a reduced cost to the patient. Clinic staff coordinates the program with local participating physicians and within DSS to ensure services are not duplicated.

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician

Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of new patients receiving access to medication	242	127	46	150	50

FUTURE ISSUES

Our goal is to enroll eligible individuals into Medicaid Expansion or Medicare Part D. This will cause the MAP program to decrease but Medicaid numbers to increase. That would make the “target group” for MAP/Free Clinic undocumented persons and over income individuals. A large number of clients moved in the last couple of years when expansion opened. Counts reflect more Medicare/Medicaid ABD patients and few expansion.

CULPEPER HUMAN SERVICES

Culpeper Career Resource Center

MISSION

To improve the economic health of Planning District 9 by assuring that residents have the information and skills necessary to obtain the best job and that businesses are supported with their needs and business goals.

Supports Strategic Goals:

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

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

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

DESCRIPTION

The Culpeper Career Resource Center offers a community resource for serving workers looking for employment and employers seeking employees. The Center provides job search assistance, computer access, resume and cover letter writing assistance, VEC registration, self-paced computer instruction, local job fair information while also assisting with eligibility/application for services/programs, like Food Closet, Child Care Assistance, Medicaid and SNAP.

GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of unduplicated individuals accessing center services.	759	778	330	850	600
Percentage of VIEW participants three months employed.	*	52%	50%	70%	70%

- Due to issues with state software this data is not available until 2019.

FUTURE ISSUES

The Career Center is a satellite office for Culpeper Human Services, giving a much-needed presence and easy access downtown. Community Hunger and Homelessness Outreach, along with Veterans Services, HIV/AIDS education and outreach and other human services programs are located at the center for convenience to citizens. The Center offers assistance in matching job seekers with jobs, especially individuals with DSS mandated work requirements. CCRC also provides services not only to job seekers but to employers as well i.e. recruitment fairs, job postings, training space. We have a partnership with the Pathways, Inc to provide the following: career coaching, resume writing assistance, job prep, self-marketing skills, basic to intermediate computer skills, and advice for starting a new business.

During FY2020, the Career Center was not accessible to the public for most of the year in terms of computer and equipment use because of Covid-19 restrictions. However, the Center was open and

manned by staff providing emergency food, food closet vouchers, Covid-19 supplies, housing assistance, homelessness services, clothing vouchers, etc. Our target is to increase public traffic back to pre-pandemic levels.

The VIEW-TANF work participation rate for 2020 is 13.3% this as you know is reflective of the state's temporary Covid-19 policy which removed the work requirement. For the entire Northern VA region, it was 15.8%. Given that FY21 is less than 2 months, we will be 50% complete; and since we have heard nothing from the state about lifting the temporary policy, the 70% target is not attainable in 2021 or 2022.

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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	214,710	219,047	210,705	244,885	16.22%
Operating	243,007	206,378	258,625	215,225	(16.78%)
Capital	890	1,696	1,000	1,000	0.00%
Total	458,607	427,121	470,330	461,110	(1.96%)
Full Time Staff – details of staff included above under Administration & Public Assistance	3	2	2	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of students enrolled in the Center training program	52	51	44	55	55
% of center support coming from services and products	21%	20%	15%	20%	20%

FUTURE ISSUES

We are working towards completion of the National Accrediting Commission of Career Arts and Sciences self-assessment in preparation for the 2021 Credentialing review and keeping student enrollment at pre-pandemic levels.





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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	1,385,763	1,242,501	1,356,185	1,384,578	2.09%
Operating	527,822	506,872	423,300	470,500	11.15%
Capital	12,200	67,101	10,000	20,000	100.00%
Total	1,925,785	1,816,474	1,789,485	1,875,078	4.78%
Full Time Staff – details of staff included above under Administration & Public Assistance	4	4	4	4	

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of children enrolled in the before and after school age child care program	576	528	210	300	500
# of children enrolled in the summer child care program	252	125	75	125	150

FUTURE ISSUES

Re-engaging with Families and re-establishing enrollment that Covid-19 and its guidance/operating regulations have impacted.

Build the depleted workforce as a 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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	255,561	205,062	294,422	204,699	(30.47%)
Operating	5,506	4,271	68,660	68,500	(0.23%)
Capital	0	0	0	0	0.00%
Total	261,067	209,333	363,082	273,199	(24.75%)
Full Time Staff – details of staff included above under Administration & Public Assistance	2	2	2	2	

GOALS & PERFORMANCE MEASURES

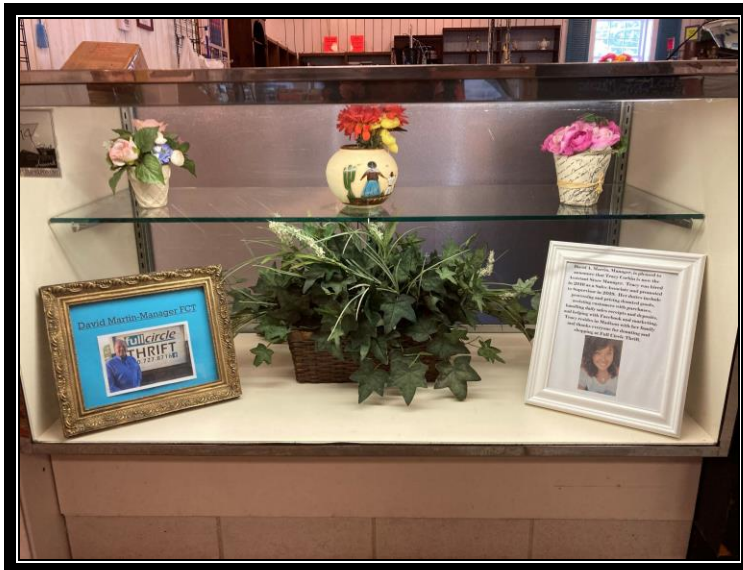
To increase the amount of net sales					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
% of annual increase	7%	6%	(17%)	6%	6%

To increase the number of customers					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of items sold	145,000	142,000	120,000	150,000	150,000

FUTURE ISSUES

It is imperative to provide excellent customer service to both donors and buyers. The location of the store has been beneficial to increased sales. The store intends to increase storage capacity by renting another building at the current location, saving time by reducing staff travel and moving of goods. Due to Covid-19 the annual sales decreased by 17%.





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

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	196,766	248,916	285,068	281,454	(1.27%)
Operating	29,147	20,109	31,833	31,836	0.01%
Capital	0	0	0	0	0.00%
Total	225,913	269,025	316,901	313,290	(1.14%)
Full Time Staff – details of staff included above under Administration & Public Assistance	3	4	4	4	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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

Covid-19's impact on home visits created challenges for all Healthy Families programs in Virginia. Funding remains a concern, with additional needs providing virtual services.

CULPEPER HUMAN SERVICES

Head Start

MISSION

To serve income eligible families with children three to four years of age and to work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goals:

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

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

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

DESCRIPTION

There is one center-based Head Start program serving 128 low-income children at the Galbreath Marshall Building offering school-year-only enrollment. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	1,003,195	1,097,084	1,226,072	1,253,186	2.21%
Operating	158,545	186,489	185,805	118,489	(36.23%)
Capital	0	1,536	5,000	1,000	(80.00%)
Total	1,161,740	1,285,109	1,416,877	1,372,675	(3.12%)
Full Time Staff – details of staff included above under Administration & Public Assistance	17	18	18	18	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Percentage of children with disabilities enrolled in the program*	16%	14%	10%	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%	96%	95%	85%	90%
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
# of families provided services or referrals	159	156	175	128	128

(Human Services Administration – Head Start cont.)

FUTURE ISSUES

Maximize waiting list and all federal/state resources available.

CULPEPER HUMAN SERVICES

Early Head Start

MISSION

To serve income eligible families with infants and toddlers and pregnant woman and to work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goals:

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

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

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

DESCRIPTION

There is one center-based Early Head Start program serving 80 low-income children at the Galbreath Marshall Building to nurture healthy attachments between parent and child. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	1,063,480	1,023,581	788,700	759,868	(3.65%)
Operating	347,139	166,698	294,619	243,380	(17.39%)
Capital	0	0	20,000	10,900	(45.50%)
Total	1,410,619	1,190,279	1,103,319	1,014,148	(8.08%)
Full Time Staff – details of staff included above under Administration & Public Assistance	31	31	31	31	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare infants and toddlers for success in school					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Percentage of children with disabilities enrolled	10%	10%	9.9%	10%	10%
Percentage of children in the program for at least 6 months	75%	76%	100%	50%	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	120	128	80	102	80

(Human Services Administration – Early Head Start cont.)

FUTURE ISSUES

We have a waiting list of children whose parents need center based infant toddler care/education which allows them to maintain employment.



CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

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

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

This is accomplished through the operation of telephone answering points and radio positions that are staffed continuously by Emergency Communication Officers (ECO's).

These personnel are highly trained and skilled with techniques necessary for short-term intervention in and/or appropriate classification and referral of situations reported by persons calling "9-1-1" or other emergency or non-emergency telephone numbers.

Once these calls for service are identified as requiring action by law enforcement, fire suppression or emergency medical aid, ECO's are responsible for the initial dispatch of necessary response resources. Subsequent to the initial dispatch, dispatch personnel are responsible for continued communication support throughout the resolution of the situation.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	1,203,157	1,255,956	1,666,957	1,808,125	8.47%
Operating	854,432	704,191	490,115	473,055	(3.48%)
Capital	427,226	456,864	416,929	415,988	(0.23%)
Total	2,484,815	2,417,011	2,574,001	2,697,168	4.78%

Full Time Staff	26	26	26	27
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	FY18	FY19	FY20	FY21	FY22	Chg
Emergency Communications Center (E911- Dispatch) – full time staff details	26	26	26	26	27	1
Center Director	1	1	1	1	1	
Shift Supervisors	5	5	5	5	5	
Radio Network Administrator(new position)	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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	96%	97%	97%	96%<90secs	96%<90secs
99% of alarm processing shall be completed within 120 seconds	99%	99%	99%	99%<120secs	99%<120secs

Notes	See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency. All emergency & non-emergency calls for service are combined together for this average. *Averaged E-911 (wire lines) and W-911 wireless lines. FY20 Call Counting computer					
		911 LAND LINE	911 WIRELESS	INCOMING ADMIN	OUTGOING ADMIN	GRAND TOTAL
	Total Calls	4,246	16,557	72,521	36,480	129,804
FY20 Text-2-911 Grand Total of 235						
Stats for all nature codes combined for the three(3) Public Safety Agencies FY19						
AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED OVER 69 SECONDS UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS		
YEAR	FY20	FY20	FY20	FY20	FY20	
CCFR	7,419	5,709	1,456	254		
CCSO	57,003	53,236	2,669	1,098		
CPD	56,025	53,322	1,995	857		
Calls calculated 7/1/19 to 6/30/20						

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
EMD QA > 90%	95%	96%	92%	95%	94%
Fire & Law Enforcement QA >90%	92%	89%	90%	94%	92%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.				

FUTURE ISSUES

Public Safety Radio System 2018 – 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 800Mhz radio system. The past two years L3Harris has been installing the infrastructure of a P25 Phase II 800 public safety radio system. Cutover to the new system was completed in the summer of 2020. L3Harris Technologies is continuing to install/replace existing UPS at all Tower Sites in Culpeper. Anticipated completion August 2021.

Retention of employees: Salaries, health benefits, promote from within whenever possible, open communications between employees and management foster employee development. Increasing the minimum staffing levels to four with the additional positions, due to the increased work load with staff. Continue National Public Safety Telecommunications week to honor our staff for the outstanding job they do every day for the Citizens and visitors to Culpeper County.

Emerging technologies: Next Generation 911 technology utilizing IP backbone and hosted services VoIP (Voice over Internet Protocol), IP backbone for radio and data interoperability are only some of the new emerging technologies that is becoming available to the E911 centers. Ensure that Culpeper is utilizing these technologies to support the E911 and County's mission statement and providing funding for the adoption of these new technologies.

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. Some work on their GIS data will be required, but it should not impact the deployment schedule.

ADA Next Generation 911 compliance: Department of Justice ADA Requirements Nondiscrimination on the Basis of Disability in State and Local Government Services; Accessibility of Next Generation 9-1-1. The department has sent out an "Advanced Notice of Rule Making" requesting comments from stakeholders on this topic, their intention being to mandate, at some point in the near future, all PSAPs to be capable of utilizing the Next Generation 911 Technology for receiving Emergency 9-1-1 calls, test, and video from whatever source it is generated.

Text to 911: Text-to-911 is the ability to send a text message to reach 911 emergency call takers from your mobile phone or device. Text to 9-1-1 is no longer a capability that is on the horizon; it has become part of our 9-1-1 reality. The Federal Communications Commission (FCC) has taken steps to promote the national roll out of texting to 9-1-1. At present, there have only been deployments in Virginia, but PSAPs have expressed a strong interest in providing Text to 9-1-1 service to their citizens and more are planned. As a result, PSAPs will need resources to support their efforts. To this end, the E-911 Services Board voted to establish a Text to 9-1-1 Subcommittee to evaluate texting to 9-1-1 as a statewide initiative.

Grants: Obtaining Local, State, & Federal grants to offset the declining revenues being experienced by the County. Use the eCIVIS program through the County to research available grants.

EMD: Continue to meet accreditation goals and offer Continuing Dispatch Education credits and funding to ensure the success of the EMD program and meeting the new accreditation requirements.

APCO P33: Continue to meet requirements to maintain our APCO P33 Certification.



CAPITAL PROGRAM FUND

CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

DESCRIPTION

The Capital Improvement Program (CIP) represents those infrastructure improvements needed over the next five years by the County in order to meet existing and future service obligations. In evaluating each of the approved programs, the CIP process takes into account such factors as population growth, economic development concerns, the County's fiscal ability, and the desired service levels. In the end, it is the CIP that reflects the needs and desires of the residents of Culpeper County.

In addition to construction costs, the CIP identifies the estimated impact capital programs will have on the operating budget in future years. Upon completion of construction, many of the capital programs will require operating and maintenance costs. For example, each school will have costs associated with its operation such as teachers' payroll, furniture and heating oil.

The majority of the financing comes from two major sources: long-term borrowing and current revenues (pay-as-you-go financing.) The operating budget is the primary mechanism through which current revenues are appropriated to capital programs.

The amount appropriated for capital programs each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same time as the current operating budget is approved. Recommendations in subsequent CIP's may result in revisions to the amounts appropriated for specific programs.

What is the Capital Improvements Program?

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

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

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

The Goal of the CIP

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

Financing Methods of the CIP

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

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

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

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

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

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

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

The CIP Process

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

Benefits of Having a CIP

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

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

Administration of the CIP

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

The CIP Process

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

The approved Capital Annual Fiscal Plan (first year of the 5-year CIP) for FY 2022 is \$9,644,230 with funding from:

General Government

Revenue Source	FY 2022
General Fund Budget Transfer	\$7,178,400
Other Sources – VDOT rev sharing	\$0
Other Sources – DHS fund balance	\$60,000
TOTAL REVENUES	\$7,238,400
Expenditure Category	FY 2022
Buildings & Grounds	\$525,000
IT	\$0
Misc	\$0
Parks	\$5,170,000
Public Safety	\$1,543,400
Public Works - Roads	\$0
TOTAL EXPENDITURES	\$7,238,400

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 2022
General Fund Budget Transfer	\$366,913
Other Sources – FAA/DOAV	\$2,038,917
TOTAL REVENUES	\$2,405,830
Expenditure Category	FY 2022
Airport	\$2,355,830
Landfill	\$0
Water & Sewer	\$50,000
TOTAL EXPENDITURES	\$2,405,830

All of the programs adopted in FY 2022 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 2022 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – ELEVATOR AT CARVER CENTER	Install an elevator to provide ADA access to the second floor.	ADA access will open up additional grant opportunities for renovating the second floor.	115,000
BG – RENOVATE TWO CLASSROOMS AND ADD RESTROOMS – CARVER CENTER	This program includes a 1,200 square foot renovation to include two classrooms and two restrooms.	This program is part of an ongoing series of projects to renovate and improve the historic Carver Center. The classroom renovations will allow for use for meeting and education space for various community groups such as 4-H	200,000
BG – REPLACE ROOF ON THE MAIN BUILDING AT THE CARVER CENTER	Replace the rubber membrane roof on the main building at the Carver Center.	The roof was installed on the main building in 1994 and approaching the end of its useful life.	150,000
BG – REPLACE THE ROOF ON THE GALBREATH MARSHALL BUILDING	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 program are planned to be supplied through the Human Services budget.	60,000
PARKS – CULPEPER FIELDHOUSE CONSTRUCTION	The fieldhouse would include a full-size high school gymnasium lined with three (3) pickleball courts, one (1) volleyball court, and multiple basketball courts. The office and programming space would include CCPR offices, conference room, multi-use classrooms, aerobics, and bathroom facilities.	The fieldhouse would allow a community venue in which the Parks and Rec Department could implement a variety of youth and active adult programs including: youth and adult basketball, pickleball, open gym, volleyball, clinics, etc. including office space.	3,100,000
PARKS – OUTDOOR PICKLEBALL COURT	The Culpeper County Parks & Rec Department has requested funds that would be utilized to develop a Pickleball Complex at an undefined park within Culpeper County.	Currently, the County does not have any outdoor pickleball facilities available for public use. The interest in this recreational activity has risen in recent years.	130,000
PARKS – CULPEPER SPORTS COMPLEX ATHLETIC FIELD LIGHTING	The Culpeper County Sports Complex requires the addition of athletic field lighting at the 3-Football Fields, 6-Soccer Fields, 2-Softball Fields, and 5-Baseball Fields to support its current and estimated future usage.	At the present, the biggest challenge that the Department and our user groups face is field availability. This limitation can be challenging for the Department and our user groups because of monthly sunset times.	1,940,000

<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 2022</u> <u>Adopted</u>
PS – Fire & Rescue Association	The Association has compiled a five-year C.I.P. which can be funded through a combination of sources. A flat County contribution of \$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 programs. 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 Programs associated with Fire & Rescue needs.	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Programs associated with Fire & Rescue needs.	200,000
PS – 800 MHz BI-DIRECTIONAL AMPLIFIER (DBA) SYSTEM - SCHOOLS	Install 800 MHz Bi-Directional Amplifier (DBA) system for in-building radio frequency (RF) enhancements at 11 County school facilities.	Due to the inadequate RF signal strength within the school facilities. It is determined that a signal boost amplifier must be installed to help provide RF communications for the protection of students, citizens, employees of the County.	543,400
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$ 7,238,400</u>

<u>Program Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2022 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
AIR – NE TAXIWAY CONNECTOR – DESIGN	Expansion of Airport facilities consistent with newly adopted Airport Master Plan Update (MPU).	Long term airport development plans are based upon the MPU. All plans have been conceptually endorsed by VDOA and FAA.	250,000
AIR – APRON LIGHTING – PHASE 2	Phase 2 of Apron Lighting Program	This will complete phase 2 of the needed Apron Lighting for the Airport.	202,130
AIR – Greenhouse Road Ext.- Construction PHASE 1	Extend Greenhouse Road to Route 677 north of the Airport.(Phase 1)	This access will allow Route 677 to be closed in the area where it is an Airport obstruction and it will facilitate development of the Airport on the east side of the runway. This program will not be broken into two phases.	1,903,700
W&S – WASHOUT/INSPECT AND REPAIR ELEVATED WATER STORAGE TANK	The steel 750,000 gallon elevated water storage tank was built in 2008. Tanks should be washed out and inspected and touch up repairs completed on the coatings every ten years. The paint on the entire tank should be stripped and replaced in 2028.	This preventive maintenance protects the steel structure of the elevated water tank and its components from corrosion.	50,000
Total Enterprise Fund Capital Improvement Budget			<u>\$ 2,405,830</u>

CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

CAPITAL PROGRAM FUND: COUNTY CAPITAL PROGRAMS

The list on the following pages, contain all programs in the FY 2022-2026 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised program start dates.

Operating Impacts

For the programs listed in the five-year plan that will have operating impacts, we have provided estimates. Not all programs listed in the CIP will have operational impacts. These programs include, Design of the NE taxiway connector and the construction of the Greenhouse Road Extension. In the Commonwealth of Virginia, all roads are absorbed into the state system. Other programs which will not produce any additional operating costs are the roof replacement on the main building at the Carver Center and on the Galbreath Marshall Building; or the washout/repair and inspect the water storage tank.

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.

Information Technology: The IT upgrades program is a continuing program with funding that began in 2015 and has been allocated for the implementation of growing the County network infrastructure, both physically and virtually, Platform and Applications. Continuous technology upgrades are necessary to advance the County for better performance of the necessary functions that serve the County and its Citizens.

Phase I: The initial FY2015 Infrastructure Service contracts on equipment with three-year maintenance has now been built in to the current year's IT operating budget. Additional upgrades in FY2021 will include the three-year maintenance there will be no additional operating impacts until 2023-2024.

FY2016 budget included the iSeries mainframe upgrade and included a five-year maintenance contract. A decision will need to be made regarding the renewal of services or upgrade of existing mainframe.

Phase II: The SAN (storage area network) installation was as part of the FY2016 upgrades at a cost of \$68K included a three-year maintenance plan which was included in the FY2020 IT operating budget.

Phase III: Funding for a Countywide software replacement has been postponed in the CIP until FY2023 - 2025. There are no operating impacts at this time.

Commissioner of the Revenue FEITH software and hardware program was included in the FY2021 CIP budget as a new program with an estimated cost over two years of \$127,000. This funding has now been moved over under the IT upgrades program, and funding is coming from previously allocated funds. Due to COVID the program has not yet begun; however, following the completion of the program, annual maintenance is the one operating expenditure which the Commissioner of the Revenue will request as a part of their operating funds. The annual maintenance fee is estimated to be about 10% of the original contract.

Phase IV: Wireless access for various county buildings.

Carver Center: Beginning in FY2021, previously allocated funds have begun to be used to begin installation of a network/internet access in the Carver Center with the goal to provide free wireless internet access from the parking lot for citizens.

Wireless Update – County Buildings: Beginning in FY2022, previously allocated funds will be used to begin the design and installation of wireless network connectivity in the county buildings for staff needs.



Radio Program: Culpeper, Fauquier, and Rappahannock Counties awarded a contract for the replacement/upgrade of the 800MHz Public-Safety Radio System to Harris Communication in September 2016. All three counties continue with the process of implementation of this system. The programs completion date is sometime in FY20. The radio system is primarily designed to serve the public safety community consisting of the Culpeper County Sheriff's Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

Interoperability between Counties for Law Enforcement, Fire/Rescue, and other Public Safety agencies provide a strategic operating centralization for all citizens requiring Public Safety services. This is important to the County's ongoing efforts to protect the health, safety and welfare of our citizens. Having an emergency communication system compatible with Federal, State, and local agencies is a prerequisite in order to achieve this specific expectation, essential to efficient communication with various jurisdictions, and vital during major

emergencies. The Culpeper County has a Mutual Aid Agreement to provide backup telephone E-911 with Fauquier County. Fauquier County also has the same requirement with Culpeper County.

Previously, all three Counties' radio systems utilize the Motorola SmartZone 4.1 simulcast trunked system. The master site for the trunked system and the simulcast prime site are located at the View Tree Mountain Radio Frequency (RF) site. In 2003, Culpeper and Fauquier County agreed to share Fauquier County's Zone Controller (ZC) and Ambassador Electronic Switch (AEB) allowing both counties to operate on a separate "zone" (or RF subsystem) from the same Zone Controller. In 2008, Culpeper County agreed to allow Rappahannock County to co-locate a Transmit/Receive (TX/RX) antenna on the Culpeper County Landfill tower to extend radio coverage for Rappahannock County utilizing both the Culpeper and Fauquier County radio system and utilizing the Fauquier County Zone Controller for improving coverage in Rappahannock County.



The collaborative procurement of this program is an outstanding example of regional co-operation and interoperability, saving the taxpayers money.

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding had not approved the County would not have a working radio system to protect the health, safety and welfare of our citizens. The maintenance of the system will be covered by a three (3) year warranty after system acceptance; therefore, at this time, no operating costs are included.

The County deactivated the Motorola SmartZone 4.1 radio system in July 2020, and transitioned to the new L3-Harris P-25 radio system. It is anticipated the 30 days acceptance period will start in July, 2021 with full and final acceptance in August, 2021.

800 MHz Bi-Directional Amplifier (DBA) System: The FY22 – FY26 CIP includes funding in FY22 to install this system for in-building radio frequency enhancements at the 11 County School facilities. The installation is necessary because of the inadequate RF signal strength within the school facilities. It was determined that a signal boost amplifier must be installed to help provide RF communications for the protection of students, citizens, employees of the County. The only operating impact for this program is the warranty that will begin in FY23. The first year is covered with the cost of the system and installation.

Expansion of the Emergency Operations Center & EMS Building Addition

Provisions were made when the Emergency Center Operations Center was designed to build an addition on the North side. The equipment room and dispatch center will need to be expanded as the center modernizes its equipment and call volumes grow. This expansion will involve 5,000-square feet to include new dispatch stations, kitchen, storage and office space.

The Emergency Services department was granted 9 more employees in FY20 to assist with call coverage. As the staff grows, the space to house more employees on a 24-hour coverage cycle also needs to increase. The expansion of the EoC would also provide that a 900 square foot addition to add bunk room, storage and day room was included in the FY21 CIP.

Due to COVID this program has not begun, however, once COVID seems to be subsiding, this program may soon rise up on the priority list with a revised start date.

Buildings and Grounds Projects: The FY22 – FY26 CIP, for FY22, funds \$115,000 for the installation of an elevator. In the previous year's CIP, a portion of funding (\$120,000) was allotted for this program; and the FY23 CIP is anticipated to fund the balance (\$115,000) for this program. The only anticipated operating costs for the elevator are the annual preventive maintenance on the elevator; telephone charges for the elevator and annual inspections.

The other program under Buildings and Grounds for FY22 is to renovate 2 classrooms at the Carver Center.



The anticipated operating costs for this project are additional custodial services; general repair and electricity, as each room will have its own HVAC system.

The final two projects funded in FY22 under buildings and grounds is a continuation of funding for a roof replacement on both the Main Building at the Carver Center and the Galbreath Marshall Building. As previously indicated, there are no additional operating costs involved with these programs, since both are replacements of existing roofs.

VA Cooperative Extension Office – Conversion of Classrooms to Office Space

This program was funded in FY21 and the renovation will provide the Extension office the space they need while moving their base from 155 W. Davis St. to the Carver Center. The renovation of 3,900 square foot will convert three (3) classrooms to nine (9) offices and renovate an additional classroom. Estimated operating costs for electric, heat and cleaning will be approximately \$52,000/year. However, due to COVID, this program has not yet begun.

Future Buildings and Grounds projects include additional milling and paving at the Sports Complex; removing underground storage tanks at 1835 Industry Drive (DHS Building); and setting aside funding for future office space. There would be no operating impacts on these programs. Security improvements to the Courthouse are slated to start in FY24 and carryover to FY25, the annual operating costs associated with this program are estimated at approximately \$95K/year. These include access controls and CCTV and the cost of 1 new personnel to be under the purview of the Sheriff. The final program is a courthouse renovation/expansion slated for FY26. Estimated operating impacts for this type of program 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.

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. FY22 includes the funding of \$130,000 for an outdoor pickleball court to be designed and installed at the Culpeper Sports Complex. The CIP also includes for FY22 \$3,100,000 for the construction of a field house which would include a full-size high school gymnasium lined with three (3) pickleball courts, one (1) volleyball court, and multiple basketball courts. The

office and programming space would include CCPR offices, conference room, multi-use classrooms, aerobics, and bathroom facilities. Lastly included for FY22 is field lighting at the Culpeper Sports Complex. The Complex requires the addition of athletic field lighting at the 3-Football Fields, 6-Softball Fields, 2-Softball Fields, and 5-Baseball Fields to support its current and estimated future usage. There are anticipated operating costs for all three of these programs.

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.



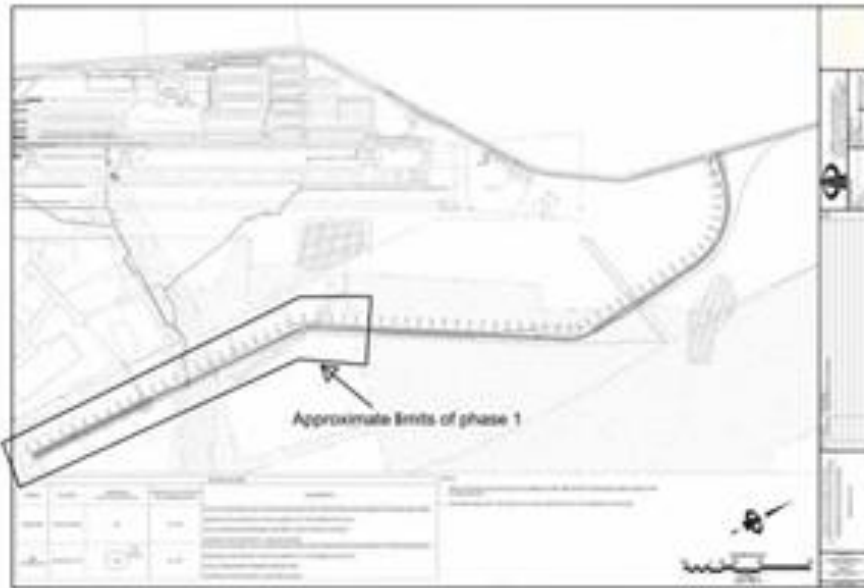
Water & Sewer Fund:

The program of washout/inspect and repair the water storage tank is not expected to produce any additional operating costs; the service will be completed by a contractor and no further costs should be involved.



Airport Fund:

As stated above, the design of the NE Taxiway Connector and the extension of Greenhouse Road to Route 677 do not have any projected operating costs. These assets will be absorbed by the Virginia Department of Transportation into the state-maintained road system.



The additional program listed under the airport, is Phase 2 of the Apron Lighting. Currently the only costs associated with this program will be additional electric, at approximately \$100/mo; \$1,200/year or \$6,000 for the 5-year period of the CIP.



As previously mentioned, many of the CIP programs approved in the CIP document by the Board of Supervisors for FY22 – FY26 will not have operating impacts. Roads for example, for Culpeper County, once constructed become part of the Virginia Highway System and are included in the state infrastructure. As such, they are then the responsibility of the Commonwealth of Virginia to maintain.

Future Airport programs include construction of the NE Taxiway connector; construction of Greenhouse Road, and the design of the NE apron expansion. There would be no operating impacts of any significance for these programs. The one program which is currently slated to start in FY25 and carryover to FY26 is the construction of a terminal facility. This program would create an operating impact on the Airport; however, at this time, the exact costs are unknown.

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

Program Name	FY2023	FY2024	FY2025	FY2026
IT infrastructure upgrades	86,265	86,265	86,265	86,265
<u>Public Safety:</u>				
800 MHZ Bi-Directional Amplifier System	16,500	16,747	16,999	17,254
EoC/EMS Bldg Expansion	0	50,000	50,000	50,000
<u>Buildings & Grounds:</u>				
Extension Office to Carver Center	0	52,000	52,000	52,000
Renovation of 2 classrooms Carver Center	0	14,400	14,400	14,400
Elevator at Carver Center	0	10,000	10,000	10,000
<u>Parks & Recreation:</u>				
Pickleball Court	0	5,250	5,250	5,250
New fieldhouse	0	197,218	197,218	197,218
Totals	<u>102,765</u>	<u>431,880</u>	<u>432,132</u>	<u>432,387</u>
personnel operating	0	142,118	142,118	142,118
Totals	<u>102,765</u>	<u>289,762</u>	<u>290,014</u>	<u>290,269</u>
Totals	<u>102,765</u>	<u>431,880</u>	<u>432,132</u>	<u>432,387</u>

FY 2022-2026 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAMS

GENERAL GOVERNMENT							
PROGRAM NAME	CIP TYPE	TOTAL PROGRAM COST	FY2022	FY2023	FY2024	FY2025	FY2026
ELEVATOR AT CARVER CENTER	B&G	350,000	115,000	115,000	0	0	0
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	500,000	0	100,000	100,000	100,000	0
MILL AND PAVE SPORTS COMPLEX PARKING LOT(PORTION)	B&G	150,000	0	75,000	0	0	0
REPLACE ROOF ON MAIN BLDG CARVER CENTER	B&G	650,000	150,000	200,000	0	0	0
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000	60,000	60,000	60,000	60,000	0
RENOVATE TWO CLASSROOMS AND ADD RESTROOMS-CARVER CENTER	B&G	200,000	200,000	0	0	0	0
REMOVE UNDERGROUND STORAGE TANKS-HUMAN SERVICES BLDG	B&G	75,000	0	75,000	0	0	0
SECURITY IMPROVEMENTS TO THE COURTHOUSE	B&G	1,000,000	0	500,000	500,000	0	0
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000	0	0	0	0	10,000,000
IT UPGRADES-IMPLEMENTATION	IT	846,000	0	100,000	100,000	100,000	100,000
FINANCIAL SOFTWARE UPGRADE	IT	2,000,000	0	400,000	400,000	400,000	800,000
GRANT MATCHING FUNDS	MISC	255,000	0	50,000	50,000	50,000	0
CULPEPER FIELDHOUSE CONSTRUCTION	PARKS	3,300,000	3,100,000	0	0	0	0
GALBREATH MARSHALL PARK	PARKS	290,000	0	0	129,000	74,000	89,000
OUTDOOR PICKLEBALL COURT	PARKS	130,000	130,000	0	0	0	0
CULPEPER SPORTS COMPLEX ATHLETIC FIELD LIGHTING	PARKS	2,000,000	1,940,000	0	0	0	0
LENN PARK IMPROVEMENTS	PARKS	165,000	0	0	138,205	0	0
MULTI-USE ATHLETIC FIELD WITH BLEACHERS	PARKS	76,000	0	0	76,000	0	0
PAVING GRAVEL CONCOURSE AT SPORTS COMPLEX	PARKS	135,000	0	0	0	135,000	0
FIRE & RESCUE ASSOC	PS	4,400,000	800,000	800,000	800,000	800,000	800,000
FIRE & RESCUE ADDITIONAL CAPITAL PROGRAMS	PS	1,800,000	200,000	200,000	200,000	200,000	200,000
800 MHz BI-DIRECTIONAL AMPLIFIER (DBA) SYSTEM - SCHOOLS	PS	543,400	543,400	0	0	0	0
COUNTY WIDE CCTV SECURITY SYSTEM UPGRADE AND INTEGRATION	PS	366,688	0	366,688	0	0	0
FUTURE REVENUE SHARING PROGRAMS	ROADS	10,000,000	0	1,000,000	1,000,000	3,250,000	3,250,000
GENERAL GOVERNMENT TOTAL		39,532,088	7,238,400	4,041,688	3,553,205	5,169,000	15,239,000

ENTERPRISE FUNDS:							
PROGRAM NAME	CIP TYPE	TOTAL PROGRAM COST	FY2022	FY2023	FY2024	FY2025	FY2026
GREENHOUSE ROAD EXT.-CONSTR. PHASE 1	AIR	2,015,000	1,903,700	0	0	0	0
GREENHOUSE ROAD EXT.-CONSTR. PHASE 2	AIR	1,713,600	0	0	1,713,600	0	0
NE TAXIWAY - DESIGN	AIR	250,000	250,000	0	0	0	0
APRON LIGHTING – PHASE 2	AIR	202,130	202,130	0	0	0	0
NE TAXIWAY CONNECTOR – CONSTRUCTION	AIR	800,000	0	0	800,000	0	0
AIRPORT TERMINAL FACILITY – CONSTRUCTION	AIR	3,500,000	0	0	0	1,750,000	1,750,000
NE APRON EXPANSION – DESIGN	AIR	325,000	0	0	0	325,000	0
RE-GRADE LANDFILL CAP	PW-LAND	200,000	0	200,000	0	0	0
WASHOUT/INSPECT AND REPAIR ELEVATED WATER STORAGE TANK	W&S	100,000	50,000	0	0	0	0
CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM	W&S	200,000	0	0	200,000	0	0
REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS	W&S	160,000	0	160,000	0	0	0
REPLACE AIRPARK SEWAGE TREATMENT PLANT MEMBRANE	W&S	600,000	0	0	600,000	0	0
WATER SEWER SYSTEM SCADA UPGRADE	W&S	180,000	0	90,000	90,000	0	0
PAINT CLEVENGERS ELEVATED WATER TANK	W&S	500,000	0	150,000	150,000	200,000	0
ENTERPRISE FUNDS TOTAL		10,745,730	2,405,830	600,000	3,553,600	2,275,000	1,750,000
TOTAL CAPITAL PROGRAMS		50,277,818	9,644,230	4,641,688	7,106,805	7,444,000	16,989,000

ENTERPRISE FUNDS

ENTERPRISE FUND: AIRPORT



MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

(Airport cont.)

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	257,012	277,215	306,212	322,539	5.33%
Operating	568,222	599,259	617,380	583,130	(5.55%)
Capital	373,075	3,272,175	5,741,656	2,498,086	(56.49%)
Total	1,198,309	4,148,649	6,665,248	3,403,755	(48.93%)
Full Time Staff	2	2	2	2	

	FY18	FY19	FY20	FY21	FY22	Chg
Airport – full time staff details	2	2	2	2	2	0
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	20%	20%	14%	20%	20%
Aircraft fueled	2,650	2,956	3,039	3,000	3,100
Total Revenue	\$1,009,730	\$924,652	\$1,033,618	\$1,064,540	\$1,047,925
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Performance Measures					
Grant funding (State and Federal)	\$23,516	\$23,515	\$48,743	\$37,888	\$22,528
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.					
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Performance Measures					
Open House/Air Show attendance	8,500*	8,000*	9,000*	N/A***	5,000*
Airport ads placed	10	10	10	N/A***	10
Community service announcements	10	10	10	N/A***	10
Notes	* These amounts are estimated values: **Inclement Weather ***COVID-19				

Improve Customer Service through quality initiatives and training programs					
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	50	0**	0**	0**	0**
Employee Training programs conducted	10	12	10	24***	12
Notes	<ul style="list-style-type: none"> The Customer survey questionnaire cards were started in February 2008 Training programs are conducted during the monthly staff meetings and on an as needed basis. **No new cards were issued at this time; ***COVID-19 				

(Airport cont.)

FUTURE ISSUES



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

concert with the local Emergency Services Department and Economic Development, the airport is expanding to better serve the community.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. The Air Fest coupled with a STEM program, NATA Formation Flying Clinic, and the award-winning Potomac flight make up an entire week of Aviation promotion here at the airport every October. Another exciting event that Culpeper Airport has hosted is the award winning 70th Anniversary of VE Day in 2015 and the 75th Anniversary in September of 2020. Despite COVID-19, this event went on as planned with an extra focus on safety and distancing. This event and any event that we host brings business into the Town and County through the restaurants, lodging, shopping and vehicle rentals. This is all a part of our interconnectivity and the affects have yet to be realized.

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 30 years or older as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The fueling infrastructure including the trucks will require replacing or a tremendous overhaul. We have been dealing with a number of electrical as well as just age-related issues with the fuel farm and the Jet truck was just replaced in early 2017 and the AVGAS truck was “new” in 2007. The runway and taxiway asphalt received new striping and crack sealing in 2014, however according to our pavement management study conducted by the VDOA there are other pavement areas on the field that need addressing. Our AWOS system was updated in 2015 to bring it into compliance with the operating system, but will need constant updating as technology advances. The PAPI system on the approach end of Runway 04 was replaced with an LED system which is technology that all of our lighting systems will need to be replaced with in future years. Over the summer of 2020 our Compass Rose was resurveyed and repainted for the pilots. A new point-of-sale system will soon replace an outdated system, assisting customers and employees greatly. Maintenance requests and time management are top priorities at the airport as they affect our ability to perform good customer service. As we embark on a post-COVID era, we are ever thankful that our customers continue to support the airport, for they are at the heart of everything we do.

Culpeper Air Fest – Fun for all!
Cancelled 2020.... Returning 2021



(Airport cont.:)







<i>(Environmental Services – Solid Waste and Recycling cont.)</i>					
Provide safe disposal services for commercial and residential customers.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Safety Incidents per year	4	5	4	0	0
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of Customer Service Complaints	2	2	2	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Provide accurate bills to customers.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Number of error driven billing adjustments	0	2	0	0	0
Number of voided transactions	231	249	243	0	0
Notes	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. 2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.				

Improve the efficiency of the County Recycling program.					
Performance Measures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Recycling cost per ton	.23	-2.66	42.18	27.65	35.00
Notes	<i>Recycling cost per ton</i> is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program. *See under <i>Future Issues below</i>				

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 County's contract for solid waste disposal services expires in 2023. Based on recent bids in neighboring localities for similar services, we expect our disposal expenses to increase when we bid the contract in 2023 unless market conditions change.

Our lease for the Lignum Residential Drop-off Center was renewed June 30, 2020, therefore we do not have to pursue alternative location. 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. This will expand treatment capacity from 25,000 GPD to 100,000 GPD.

FINANCIAL DATA

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted	% of Change from FY21
Personnel	469,370	544,610	667,126	824,014	23.52%
Operating	814,594	767,830	938,665	1,124,065	19.75%
Capital	50,095	133,925	46,500	182,500	292.47%
Total	1,334,059	1,446,365	1,652,291	2,130,579	28.95%

Full Time Staff	7	8	8	8
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	FY18	FY19	FY20	FY21	FY22	Chg
Environmental Services - W&S— Full time staff details	5	7	8	8	8	0
Chief Water/Wastewater Operator	1	1	1	1	1	
Water / Wastewater Plant Operator (FY21-3 unfilled; filling FY22)	2	4	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target	
Operating and Maintenance Cost per MG – Airpark	\$.015	\$.032	.029	\$.048	.048	
Operating and Maintenance Cost per MG – Emerald Hill	\$.040	\$.029	.027	\$.030	.030	
Operating and Maintenance Cost per MG – Clevenger's Corner	\$.016	\$.020	.021	\$.024	.025	
Notes	1) Operating and Maintenance Cost per MG = Total O&M costs/total volume processed during the reporting period in MG					

Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Regulatory Compliance Violations						
-Emerald Hill		0	1	0	0	0
-Carver Center		0	0	0	0	0
-Airpark		0	1	2	0	0
-Clevengers		0	1	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

FUTURE ISSUES

The County drilled a public water supply well in western Culpeper to serve residences near the closed landfill. Design is complete and we anticipate bidding the project in FY2021.

The Clevenger's Corner development was sold in 2019 and the current owner is building Phase 1 consisting of 110 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.

COMPONENT UNIT

COMPONENT UNIT: SCHOOLS (EDUCATION)



Culpeper County Public Schools

Our Vision

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

Our Mission

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

Our Belief Statement

We believe our mission can best be achieved by;

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

Our Goals

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

Short-Term Initiatives

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

On the pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, a summary of major changes by fund for revenues, a summary of major changes

by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

Due to the significant impact on both revenues and expenditures of the school budget, determining conservative projected with Average Daily Membership (ADM) and enrollment figures require consideration of several different sources. It is important to not confuse Enrollment with Average Daily Membership (ADM). Enrollment refers to the total number of students enrolled in the school system for which CCPS must provide enough staff to teach all enrolled students. Average Daily Membership (ADM) takes into account the number of days students are enrolled, number of days students attend school and the number of days school is in session. Average Daily Membership (ADM) determines the number of students for which we receive funding from the state.

Source	Enrollment
CCPS End of Year Enrollment March 2020 (COVID 19)	8305
CCPS Fall Membership 2020	8155
CCPS End of Year Enrollment June 2021	8157
VDOE Projected FY 2022 Enrollment	8017
Demographics Enrollment Projections by Grade (2017 Weldon Cooper)	8114

In a normal year, we historically utilize a cohort method with normal class progression and 1-2% enrollment growth to determine enrollment. However, due to COVID-19, we experienced significant enrollment loss this past year. Our enrollment at March 2020, when Governor Northam mandated closure of all school systems in Virginia, was 8305 students. In August of 2020, we delayed our start date by three weeks and opened with a hybrid model, described below. Our enrollment at the end of school year 2021 was 8157 for an enrollment loss of 148 students, with the bulk of those students opting for home schooling.

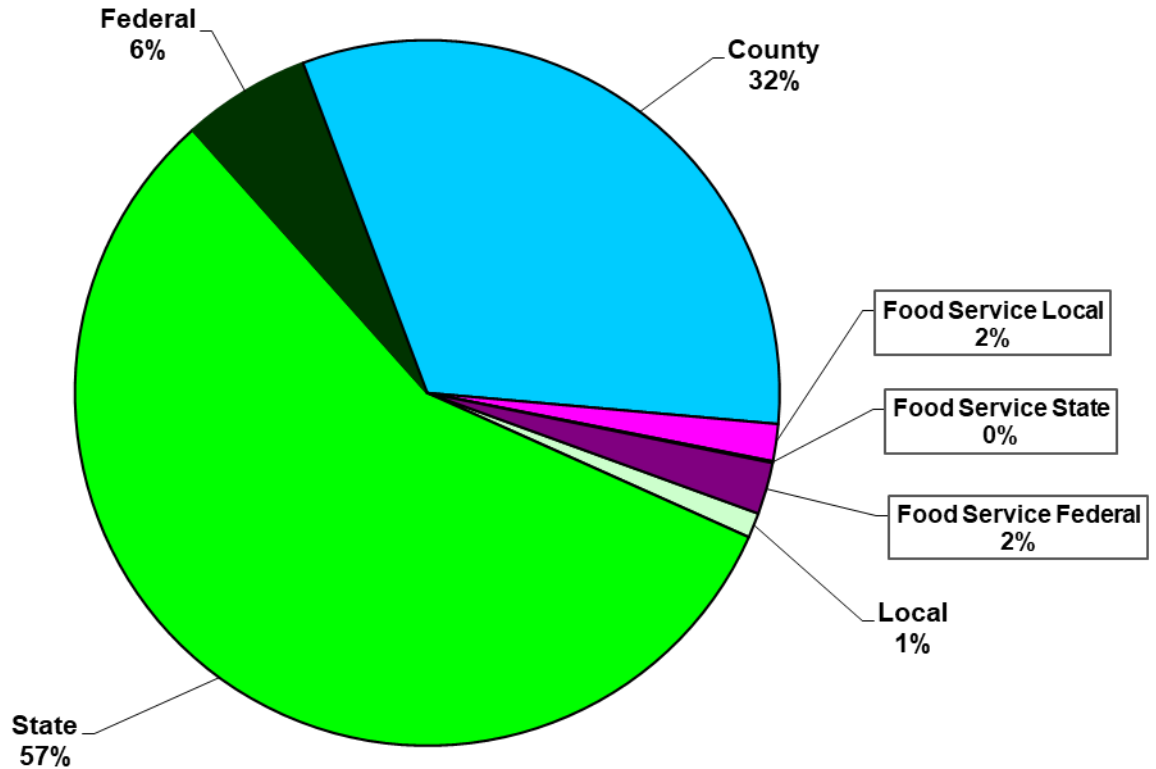
The Hybrid model consisted of four groups: Track A – two days in session on Monday/Tuesday with three days remote, Track B – two days in session on Thursday/Friday with three days remote, Track C – a group who opted for 100% virtual instruction and Track D - a group who opted for four days in session. Track D, until the last quarter when COVID-19 restrictions were lifted, had been primarily special education students. In the last quarter, all secondary students were given the option to return to four days of instruction per week where space allowed. Space at elementary schools was not sufficient to comply with our COVID-19 mitigation plan.

Although we are planning to return to a full five-day school week for FY 2022, it is unsure when the enrollment loss will recover. As a result, we have conservatively chosen to select the enrollment projection from Virginia Department of Education as our enrollment and ADM number.

AVERAGE DAILY MEMBERSHIP (ADM)

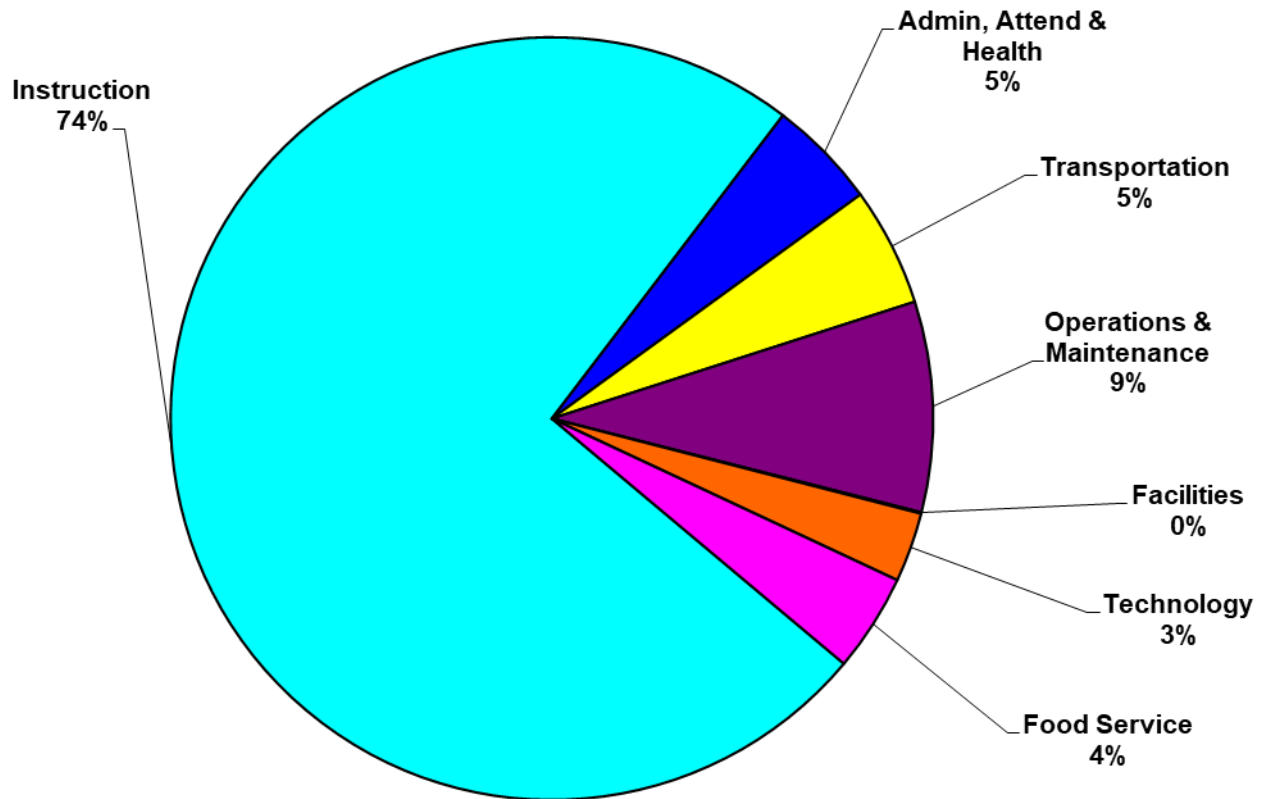
For FY 2022, projected Average Daily Membership (ADM) used the VDOE Projected enrollment instead of the normal cohort method, resulting in an ADM estimate of 8,017 students.

TOTAL REVENUES FY 2022



	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Adopted</i>	<i>FY 2022 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING FUND</u>						
Revenue from Local Sources	1,758,742	1,377,439	1,619,622	1,186,796	-432,826	-26.7%
Revenue from Commonwealth	48,927,859	52,041,615	54,891,379	58,420,833	3,529,454	6.4%
Revenue from Federal Government	4,386,415	4,386,208	3,871,223	6,047,750	2,176,527	56.2%
Other Financing Sources	30,669,101	29,031,716	31,587,772	33,127,765	1,539,993	4.9%
SCHOOL OPERATING FUND	85,742,116	86,836,978	91,969,996	98,783,144	6,813,148	7.4%
<u>SCHOOL FOOD SERVICE FUND</u>						
Revenue from Local Sources	1,427,205	1,163,379	1,753,745	1,753,745	0	0.0%
Revenue from Commonwealth	49,802	43,873	43,754	76,470	32,716	74.8%
Revenue from Federal Government	2,255,890	1,937,900	2,426,777	2,446,250	19,473	0.8%
SCHOOL FOOD SERVICE FUND	3,732,897	3,145,152	4,224,276	4,276,465	52,189	1.2%
TOTAL REVENUES	89,475,013	89,982,129	96,194,272	103,059,609	6,865,337	7.1%

TOTAL EXPENDITURES FY 2022



	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	\$ Chg Inc(Dec)	% Chg Inc(Dec)
<u>SCHOOL OPERATING FUND</u>						
Instruction	66,792,675	67,855,656	71,460,983	76,528,622	5,067,639	7.1%
Administration, Attendance & Health	3,588,326	3,776,973	4,141,019	4,778,864	637,845	15.4%
Pupil Transportation Services	4,409,737	4,631,257	4,927,750	5,192,300	264,550	5.4%
Operation and Maintenance Services	8,239,977	7,735,032	8,636,229	9,186,956	550,727	6.4%
Facilities	28,726	51,385	55,082	55,082	0	0.0%
Technology Instruction	2,682,675	2,921,818	2,748,933	3,041,320	292,387	10.6%
SCHOOL OPERATING FUND	85,742,116	86,972,120	91,969,996	98,783,144	6,813,148	7.4%
<u>SCHOOL FOOD SERVICES FUND</u>						
School Food Services	3,676,712	3,489,737	4,224,276	4,276,465	52,189	1.2%
SCHOOL FOOD SERVICES FUND	3,676,712	3,489,737	4,224,276	4,276,465	52,189	1.2%
TOTAL EXPENDITURES	89,418,828	90,461,857	96,194,272	103,059,609	6,865,337	7.1%

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue from Local Sources		
Reduction of Reimbursement Revenue	-432,826	
Revenue from Commonwealth		
Conference Report Budget	1,596,070	
Governor's Budget HB 1800/SB 1100 12/16/20 (Projected ADM 8017)	1,933,384	
Revenue from Federal Government		
ESSER II Learning Loss	2,176,527	
Other Financing Sources		
Base Funding Request	2,803,237	
Revised Funding Request	-1,263,244	
TOTAL SCHOOL OPERATING FUND		6,813,148

SCHOOL FOOD SERVICES FUND

Revenue from Local Sources		
Increased Free and Reduced Population	0	
Revenue from Commonwealth		
Conference Report Budget	3,929	
Governor's Budget HB 1800/SB 1100 12/16/20 (Projected ADM 8017)	28,787	
Revenue from Federal Government		
Increased Free & Reduced Population	19,473	
TOTAL SCHOOL FOOD SERVICES FUND		52,189

TOTAL REVENUE INCREASES (DECREASES) 6,865,337

SCHOOL OPERATING FUND

Local Revenue

CCPS reduced the line for food service reimbursement by \$432,826. This amount was budgeted in revenues for reimbursement of expenses for trash removal, worker's compensation insurance and electrical service. Food Service are now directly billed for these services.

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 0.3573 to 0.3741 for the 2021/2022 biennial budget. The Governor's Introduced Budget (House Bill 1800/Senate Bill 1100) was issued on December 16, 2020 resulting in an increase in state aid for FY 2022 of \$1,933,384. It is important to note, this bill did not penalize localities who experienced enrollment loss and in fact held counties harmless for any enrollment loss revenues. The Conference Committee Report was issued on March 9, 2021, resulting in an additional increase of \$1,596,070 in state revenue.

Federal Revenue

The federal government issued funding for CARES ESSER II to address student learning loss recovery. This grant is \$4,560,941.39 and covers a two year period. CCPS anticipates spending only \$2,176,527 in FY 2022.

Transfers from General Government

The CCPS base request for funding was \$2,803,237, but the request was reduced by \$1,263,244 for a net increase of \$1,539,993. The Board of Supervisors voted to allocate the use of FY 2020 audited unspent funds of \$3,733,931 used for FY 2022 Capital Projects.

SCHOOL FOOD SERVICES FUND**Local Revenue**

Our current meal price is \$2.40 for elementary and \$2.70 for secondary. Local revenue is expected to remain the same for FY 2022.

State Revenue

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

A School Meals Expansion program was added to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals under the National School Lunch Program and School Breakfast Program. The School Lunch Program had a slight decrease of \$1,559 and the addition of the new School Meals Expansion Program of \$30,346 for a net increase of \$28,787.

Federal Revenue

Federal Revenue is expected to increase by \$19,473 due to anticipation of increased Free & Reduced population.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Health Insurance 4.38% Shared Increase	295,131
Other Half of FY21 Mid-Year COLA 2.1% All Others	111,628
Other Half of FY21 Mid-Year COLA 2.1% Teachers	413,568
Supplement Scale Increase to FY21 COLA 2.1%	36,042
VIRP Savings	-82,139
FY 2022 COLA 3.0% All Others	186,949
FY 2022 COLA 3.0% Teachers	1,176,906
CARES ESSER II Learning Loss	1,406,754
Staffing/Opening of Culpeper Technical Education Center	934,681
Additional Staffing Needs	549,905
Lead Mentor Stipend	38,214

5,067,639

ADMINISTRATION, ATTENDANCE, AND HEALTH

Health Insurance 4.38% Shared Increase	9,895
Other Half of FY21 Mid-Year COLA 2.1% All Others	28,862
FY 2022 COLA 3.0% All Others	79,374
CARES ESSER II Learning Loss	512,214
Employee Recognition Program	7,500

637,845

PUPIL TRANSPORTATION SERVICES

Health Insurance 4.38% Shared Increase	27,648
Other Half of FY21 Mid-Year COLA 2.1% All Others	24,848
FY 2022 COLA 3.0% All Others	58,552
CARES ESSER II Learning Loss	103,502
Vehicle Parts/Materials Increase	50,000

264,550

OPERATION AND MAINTENANCE SERVICES

Health Insurance 4.38% Shared Increase	29,816
Other Half of FY21 Mid-Year COLA 2.1% All Others	36,580
FY 2022 COLA 3.0% All Others	105,052
Staffing/Opening of CTEC-Custodians/Security	172,279
Staffing/Opening of CTEC-Utilities	157,000
Materials/Emergency Repairs Increase	50,000

550,727

TECHNOLOGY INSTRUCTION

Health Insurance 4.38% Shared Increase	7,723
Other Half of FY21 Mid-Year COLA 2.1% All Others	18,415
FY 2022 COLA 3.0% All Others	53,268
Additional Network Technician Position	58,924
ESSER II Restore Technology Related Capital Outlay	148,193
ESSER II Restore School Allocations by 50%	5,864

292,387

TOTAL SCHOOL OPERATING FUND

6,813,148

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES

Health Insurance 4.38% Shared Increase	11,985	
Other Half of FY21 Mid-Year COLA 2.1% All Others	10,243	
FY 2022 COLA 3.0% All Others	29,961	
		52,189
TOTAL SCHOOL FOOD SERVICES FUND		52,189

TOTAL EXPENDITURE INCREASES (DECREASES) 6,865,337

SCHOOL OPERATING FUND

Instruction

- CCPS self-funded Health insurance increased by 4.38%.
- Virginia Retirement System (VRS) and Group Life rates did not change in FY 2022.
- The Mid-Year COLA of 2.1% was given in FY 2021 but only the portion of the increase was added to the budget. This line adds the other half of the increase to the budget.
- The categorical stipend scale was not changed in FY 2021. This increases the scale base to be the new teacher starting salary for FY 2022 for an increase of \$36,042.
- We anticipate participation in the Voluntary Incentive Retirement Program to result in savings of \$82,139.
- For FY 2022, the teacher step scale increased by .5% over the mid-year 2.1 COLA and provided a step increase for an average 3% increase. Administrative, Certified Range and Open Range scales received a 3% increase. Classified Step scales, with the exception of Bus Drivers and Bus Aides, converted to Classified Range scales and received 3% increase
- ESSER II funds will allow hiring of 14 positions to include: a Director of Communications, Family/Student Engagement & Learning Loss, a nurse, ten clinic assistants and two ESL teachers (the director, nurse and clinic assistants are budgeted under Administration, Attendance and Health category). CCPS will offer a robust summer learning academy in grades K-12 – to include transportation, breakfast and lunch. In addition, these funds will include ESL instructional materials, library materials and restore some instructional and technology materials cut last year.
- This fall the new Culpeper Technology Education Center will open. We will be adding thirteen instructional positions to include: principal, secretary, nine teaching positions, and two summer cooperative education students. We will convert an 11 month administrative secretarial position to a 12 month bookkeeper position
- Eight instructional positions were added in FY 2022: three Special Education positions, two Guidance Counselor positions, an American Sign Language position, a converted Para Educator position to an Art position and a Gifted Resource position
- Created a Lead Mentor Stipend at each school.

Administration, Attendance & Health

- Salary and fringe increases described under the Instruction category.
- As mentioned previously, ESSER II funds will add several positions. Under this category are a Director of Communications, Family/Student Engagement & Learning Loss, a nurse and ten clinic assistants.
- Added an Employee Recognition Program to allow greater flexibility in reward selection, rather than a service pin and certificate.

Transportation

- Salary and fringe increases described under the Instruction category.
- ESSER II funds will allow for a robust summer learning academy to include transportation.
- Added vehicle parts/repairs increase of \$50,000

Maintenance

- Salary and fringe increases described under the Instruction category.
- This fall the new Culpeper Technology Education Center will open. We will be adding four maintenance positions to include three Custodians and a Security Officer.
- Related to the opening of CTEC are addition of utilities lines of \$157,000.
- Materials/Emergency Repairs have been increasing division wide adding \$50,000.

Technology

- Salary and fringe increases described under the Instruction category.
- Due to COVID-19, the 1:1 Chromebook initiative was ramped up with an earlier release than planned to include middle and elementary schools last year. Added a network technician to assist in the additional service volume.
- ESSER II funds will restore some technology materials and school allocations cut last year.

SCHOOL FOOD SERVICES FUND

The FY 2022 increase of \$52,189 for the School Food Services Fund comprised of:

- Salary and fringe increases described under the Instruction category.

STAFFING

The table below lists FY 2022 staff changes and the position justification.

Position	Full Time Equivalent	Total Amount	Justification
ADMIN DIRECTOR OF COMMUNICATION FAMILY/STUDENT ENGAGEMENT & LEARNING LOSS	1	131,173	ESSER II Learning Recovery Funds-This position will communicate learning opportunities with CCPS families and the community, with particular focus on vulnerable populations.
CLINIC ASSISTANTS	10	318,450	ESSER II Learning Recovery Funds – These positions will carry out our COVID-19 Mitigation plan by offering health services to students, performing clerical tasks & serving as a communicator between the school nurse and parents.
NURSE RN	1	56,654	ESSER II Learning Recovery Funds- This position will allow CCPS to implement additional COVID-19 protocols as it relates to screening, quarantining, proper hygiene & social distancing at the school level
ESL TEACHERS	2	142,007	ESSER II Learning Recovery Funds – These positions will allow for two additional ESL teachers to provide for our growing ESL population.

STAFFING-continued

Position	Full Time Equivalent	Total Amount	Justification
CTEC PRINCIPAL	1	136,004	Staffing of new CTEC Facility
NEW PROGRAM TEACHERS	9	648,672	Staffing of new CTEC Facility
DEPT COORDINATOR (12 Mo ADM/BKKPR)	0.09	4,597	Staffing of new CTEC Facility
SCHOOL ADMIN ASSISTANT (10 MONTH)	1	37,810	Staffing of new CTEC Facility
SECURITY OFFICER	1	47,998	Staffing of new CTEC Facility
CUSTODIANS	3	124,281	Staffing of new CTEC Facility
COOP STUDENT (SUMMER ONLY)	2	6,563	Staffing of new CTEC Facility
SPED TEACHER	1	71,701	IEP Compliance
AUTISM TEACHER	1	71,701	IEP Compliance
SPED PRESCHOOL TEACHER	1	71,701	IEP Compliance
SCHOOL COUNSELOR	1	71,701	SOQ Requirement based on enrollment
AMERICAN SIGN LANGUAGE TEACHER (SHARED)	1	71,701	Student interest and counts as Foreign Language Requirement
CONVERT PARA TO ART TEACHER	1	47,533	Student Needs at Phoenix
SCHOOL COUNSELOR	1	71,701	SOQ Requirement based on enrollment
GIFTED RESOURCE	1	71,701	Student Needs
NETWORK TECHNICIAN	1	58,924	Additional Support on 1:1 Laptop Distribution and increased service requirements
TOTAL	40.09	2,262,573	

COMPENSATION

With salaries and fringe benefits accounting for 87.72% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper's school division in order to achieve our goal of retaining a high quality workforce and attracting new certified instructional staff. In FY 2014, CCPS underwent a compensation study for the entire division to assess current compensation structure and practice, survey market salaries, develop recommended compensation structure and develop a phased transition plan to adjust pay grade minimums to the market over a five-year period.

Now outside this five-year period, we are committed to keeping pace with the market to maintain a starting scale midpoint across the division. For FY 2022, a salary comparison of ten localities (Albemarle, Fauquier, Madison, Manassas Park City, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, and Prince William plus Culpeper) to determine market values and formulate salary options. Most of our salary scales were holding our rank position in this comparison, despite the impact of COVID 19.

As a result, the teacher step scale increased by .5% over the mid-year 2.1 COLA and provided a step increase for an average 3% increase. Administrative, Certified Range and Open Range scales received a 3% increase. Classified Step scales, with the exception of Bus Drivers and Bus Aides, converted to Classified Range scales and received 3% increase. Bus Drivers and Bus Aides also received an increase for the daily attendance bonus to \$15.50 per day.

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

For individual salary scales, please visit our website:
[https://www.culpeperschools.org/division/budget/2021-2022 budget](https://www.culpeperschools.org/division/budget/2021-2022%20budget)

EMPLOYEE BENEFITS

CCPS Retirement/Pension is managed by the Virginia Retirement Services (VRS). This program is comprised of Plan 1, Plan 2 and Hybrid plans and has separate groups for professionals and non-professionals. In addition, VRS offers group life insurance with the basic benefit at two times the employee's annual salary (employer paid) and optional life insurance up to four times the employee's salary (employee paid). Further Hybrid plan members are eligible for VRS short and long term disability insurance (employer paid) through Virginia Association of Counties Risk Pool, or VACORP.

CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program was offered to all employees eligible to retire through the Virginia Retirement System by July 1st. The incentive benefit is the difference between the employee's monthly VRS basic benefit at the date of retirement and what the employee's monthly VRS basic benefit would be if the employee had three additional years of service times thirty-six months (three years).

As for health insurance, CCPS switched in 2008 to high deductible health plans with both Health Maintenance Organization (HMO) and Health Savings Account (HSA) plans. In 2017, CCPS medical plans became self-funded. Our claims experience this past year resulted in a 26% increase, but with changes to deductibles, co-pays and coverage, the premium increase was decreased to 21%. The employee's share of the increase is capped at 11%. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HSA Lumenos plan receives \$2,000 contribution from CCPS per member consisting of a \$500 employer contribution and the remaining \$1,500 built into employee premiums.

CCPS offers three self-funded dental plans: a low option, a high option and a high Preferred Provider Option (PPO). CCPS does not, however, contribute to the dental plans.

In January of 2007, CCPS implemented an Employee Match Annuity Program. Employees contribute \$20 per month and CCPS makes a 50% matching contribution of \$10 per month.

CCPS offers, but does not contribute to, several supplemental insurance plans including: American Family Life Assurance Company (AFLAC), Allstate Cancer, American United Life (AUL) Short Term Disability, Continental American Insurance Company (CAIC) Accident, CAIC Critical illness, Texas Life Whole Life and Genworth Long Term Care. New for FY 2021, CCPS added an AFLAC Hospital Indemnity Insurance Plan.

CCPS also offers non-employer funded plans such as: flexible spending accounts for Dependent Care and annuity programs with various carriers.

New for FY 2021, the school added a supplemental AFLAC Hospital Indemnity Plan, which pays cash payments directly to employees for medical and non-medical costs for covered hospital stays.

SCHOOL DEBT

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper.

CAPITAL IMPROVEMENT PLAN

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper’s Capital Improvement Plan. For more detailed information on these projects, please refer to the Capital Improvement Five-Year Plan. For FY 2022, the capital improvement requests submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	TOTAL PROJECT COST
AGR BOILER	222,060
CMS CHILLER REPLACEMENT	950,000
CMS ROOF REPLACEMENT	2,080,000
PSE BOILER	111,280
PSE CONTROLS	254,831
TOTAL	3,618,171

CAPITAL IMPROVEMENT FIVE-YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY2022	FY2023	FY2024	FY2025	FY2026
<u>MAJOR RENOVATIONS/NEW CONSTRUCTION</u>								
1	CTE SCHOOL Develop future Career and Technical Education School Increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools.	E51CTE	14,983,000 2,317,100	0 0	0 0	0 0	0 0	0 0
11	RENOVATE ADMIN TO CLASSROOMS Renovate the Administrative Office wing back to classrooms. Provide needed middle school instruction space for growing middle school population. Will require renting of Office Space for Administrative Staff	E63FTB	0 0	0 0	1,300,000 0	0 0	0 0	0 0
19	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	E62CMS	0 46,976	0 0	0 0	0 0	0 0	0 0
19.1	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'22 Dollars.	E62CMS	0 0	0 0	37,487,193 7,497,038	0 0	0 0	0 0
23	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation is required to improve efficiency and future instructional needs.	E25SYC	0 32,745	0 0	0 0	0 0	0 0	0 0
23.1	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'22 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	0 0	15,576,667 3,115,333	0 0	0 0
24	MASTER PLAN FOR REPLACEMENT SCHOOL Hire Architect and Engineering firm to develop master plan for CMS renovations. Estimates are in FY'22 dollars.	E27NES	0 0	0 0	0 0	0 0	0 0	0 150,000
TOTAL MAJOR REN/NEW CONSTRUCTION			17,379,821	0	46,284,231	0	18,692,000	150,000

CAPITAL IMPROVEMENT FIVE-YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY2022	FY2023	FY2024	FY2025	FY2026
<u>MINOR RENOVATIONS/MAINTENANCE</u>								
2	SECURITY GRANT-ALL SCHOOLS Improve security at all schools. A security grant has been awarded to improve security at all	EDU999	66,074 0	0 0	0 0	0 0	0 0	0 0
3	AGR REPLACE HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	112,000 0	0 0	0 0	0 0	0 0	0 0
4	AGR COMPLETE HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	116,400 0	0 0	0 0	0 0	0 0	0 0
5	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	195,000 0	0 0	0 0	0 0	0 0	0 0
6	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14	E34EVH	150,000 0	0 0	0 0	0 0	0 0	0 0
7	FARMINGTON ROOF REPLACEMENT Finish roof at Farmington, 15,100 sqf. Roof on this building construction in 1965, last renovated in 1994, needs a new roof. Savings in repairs to existing roof.	E23FAR	375,000 0	0 0	0 0	0 0	0 0	0 0
8	REPLACE EHE COOLING TOWER Replace EHE cooling tower due to liner deterioration of original tanks.	E22EHE	175,000 0	0 0	0 0	0 0	0 0	0 0
9	EMERALD HILL ROOF REPLACEMENT Replace roof at Emerald Hill, 90,000 sqf. Building is 20+ years old and roof is deteriorating. Estimates are in FY'21 dollars. Maintenance costs on this roof are increasing.	E22EHE	1,685,000 0	0 0	0 0	0 0	0 0	0 0
10	PAVING AT SYC Repave parking lots at Sycamore Park Elementary. Remedy some buckling areas	E25SYC	72,000 0	0 0	0 0	0 0	0 0	0 0
10.1	REPLACE FTB GYM FLOOR Replace FTB gym floor. Can no longer be sanded.	E63FTB	157,040 0	0 0	0 0	0 0	0 0	0 0

CAPITAL IMPROVEMENT FIVE-YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY2022	FY2023	FY2024	FY2025	FY2026
120	CMS ROOF REPLACEMENT Replace CMS original roof from 1977. Roof has started leaking in different areas. Better technology will result in more efficient building controls.	E62CMS	0 0	2,080,000 0	0 0	0 0	0 0	0 0
13	CMS CHILLER REPLACEMENT Replace CMS original chiller from 1977. Better technology will result in more efficient building controls.	E62CMS	0 0	950,000 0	0 0	0 0	0 0	0 0
14	AGR ROOF TOP UNITS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	0 0	0 0	1,168,440 0	0 0	0 0	0 0
15	PSE CONTROLS Install HVAC controls original to building. Replace with more efficient digital controls.	E24PSE	0 0	254,831 0	0 0	0 0	0 0	0 0
16	AGR BOILER Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	0 0	222,060 0	0 0	0 0	0 0	0 0
17	PSE BOILER Install boilers original to building Current system experiencing greater maintenance.	E24PSE	0 0	111,280 0	0 0	0 0	0 0	0 0
20	TENNIS COURT AT CCHS Removing and reinstalling sixty year old tennis courts at CCHS because the surface is buckling. The court buckling presents a safety issue for players.	E31CHS	0 0	0 0	197,600 0	0 0	0 0	0 0
21	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	0 0	0 0	305,760 0	0 0	0 0	0 0
22	EVH TRACK SURFACE RESURFACING Resurface 10+ years old track with current coating which is developing cracks. Will stop progression of track deterioration.	E34EVH	0 0	0 0	71,482 0	0 0	0 0	0 0
TOTAL MINOR REN/MAINTENANCE			3,103,514	3,618,171	1,743,282	0	0	0
TOTAL			<u>20,483,335</u>	<u>3,618,171</u>	<u>48,027,513</u>	<u>0</u>	<u>18,692,000</u>	<u>150,000</u>

DEBT SERVICE

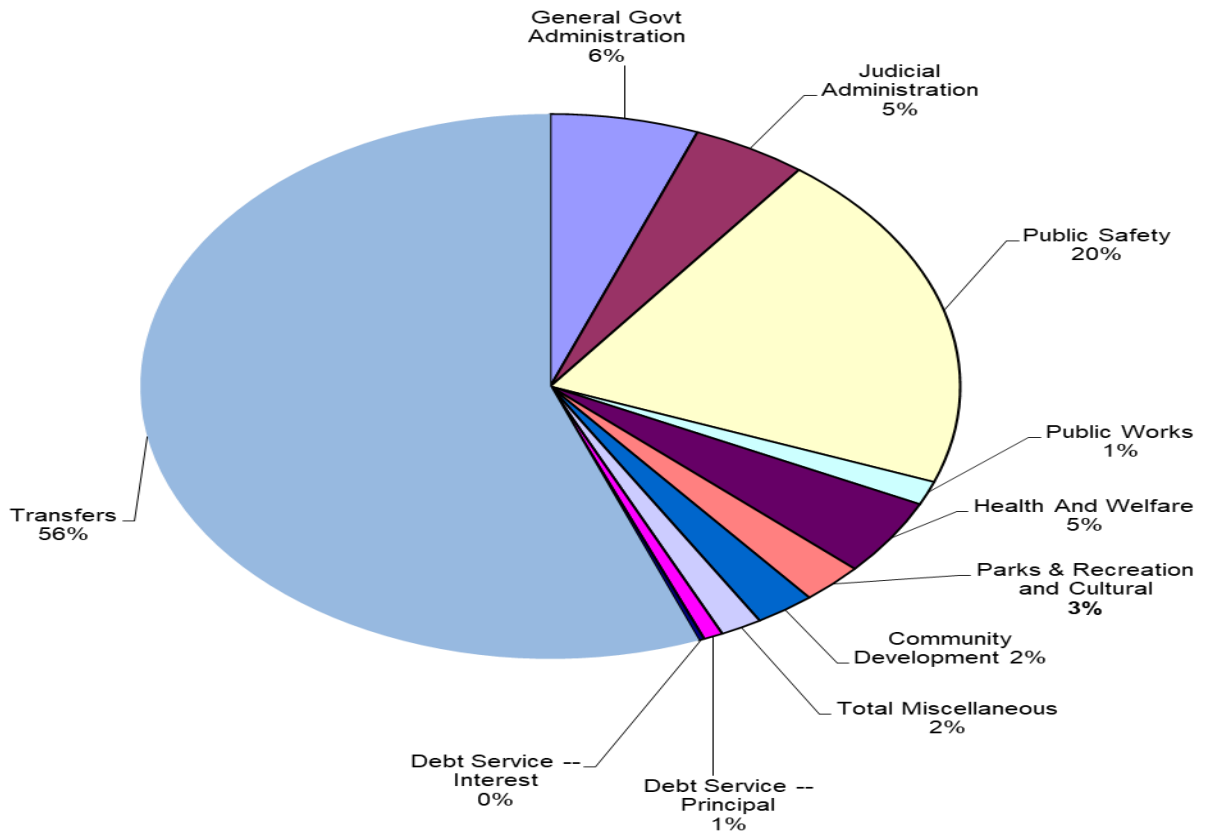
COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$ 1,005,942

Total General Fund

\$ 45,035,290



DEBT SERVICE – General Fund

EXPENDITURES:	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
County Debt Service - Principal	726,335		776,820	776,782
County Debt Service - Interest	287,948		236,566	229,160
TOTAL COUNTY DEBT	<u>1,014,283</u>		<u>1,013,386</u>	<u>1,005,942</u>

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Debt Service	1,005,942	0	1,005,942
Total	<u>1,005,942</u>	<u>0</u>	<u>1,005,942</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	FY20 Actual	FY21 Adopted	FY22 Adopted
Debt as a % of AV not to exceed 3.5%	1.30%	1.15%	.93%
Debt service as a % of GG expenditures not to exceed 10%	6.71%	5.78%	5.21%

The FY22 Adopted budget complies with these limits (see above).

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a highly rated issuer of debt securities. The County, in October 2020, refunded a literary loan for the building of Eastern View High School; refunded its 2012 GO bond for the renovation at Culpeper High School; and 2 lease revenue bonds – 2011 for the purchase of the old VDOT building for Human Services, and 2013 for the construction of a new Sheriff’s Office Administration Building. The refunding of the bonds netted the County a savings of \$1,651,920. As part of the refunding process, the County requested ratings by the three (3) rating agencies. They are below:

Fitch Ratings: has assigned the following ratings to Culpeper County, VA bonds:

- \$8.7 million GO refunding bonds, series 2020 'AAA';
- \$4.5 million public facility lease revenue refunding bonds, series 2020 'AA+' issued by the Economic Development Authority (EDA) of Culpeper County, VA.

The GO and lease revenue bonds will be issued to refund various series of bonds. The series2020 bonds are scheduled to sell competitively on Oct. 27.

Fitch has also affirmed the following rating:

- Issuer Default Rating (IDR) at 'AAA';
- \$11.8 million general obligation bonds series 2012 at 'AAA';
- \$53.8 million lease revenue refunding bonds series 2014 and 2019, issued by the EDA of Culpeper County at 'AA+'.

Indicating the rating outlook is stable.

Moody's Investors Service:

Culpeper County, VA (Aa1) continues to benefit from the growth and diversification of the sizeable tax base, a healthy and stable reserve and liquidity position that is strengthened by management's adherence to well-developed fiscal policies, above-average resident income levels, and manageable debt and pension burdens. The county's lease revenue bonds are one notch below the county's general obligation bond rating and reflect the county's pledge to appropriate, under a lease agreement, an amount sufficient to pay principal and interest on the bonds and the more essential nature of the projects financed.

On October 16, assigned a Aa1 to the county's \$8.7 million general obligation bonds and a Aa2 to the county's \$4.5 million lease revenue bonds.

Detailed credit considerations:

Economy and tax base: diverse base continues to grow

Financial operations and reserves: ample reserves and liquidity will remain stable due to conservative budgeting

Debt and pensions: Manageable fixed cost burden

S&P Global Ratings S&P Global Ratings assigned its 'AA+' rating, and stable outlook, to Culpeper County, Va.'s series 2020 general obligation (GO) refunding bonds totaling \$8.7 million. In addition, S&P Global Ratings assigned its 'AA' long-term rating, and stable outlook, to the Economic Development Authority of Culpeper County's series 2020 public facility lease revenue bonds (Culpeper County Projects) issued for the county, totaling \$4.6 million.

At the same time, S&P Global Ratings affirmed its 'AA+' rating on the county's GO bonds outstanding as well as its 'AA' long-term rating on the authority's lease revenue bonds outstanding. The outlook is stable.

Securing the GO bonds is the county's full faith credit and resources and an agreement to levy ad valorem property taxes without limitation as to rate or amount. Bond proceeds will be used to refund previously issued debt.

Securing the lease revenue bonds is a leasehold mortgage on and security interest in the authority's leasehold interest in the leased properties consisting of the real property and improvement that constitute the county's Department of Human Services and Sheriff's Department, which were constructed and equipped with a portion of the proceeds of the bonds being refunded. Under terms outlined in a financing lease, the authority has assigned the rights to receive rental payments to the trustee.

Culpeper County annually includes in its budget request during the lease term an amount sufficient to cover principal and interest and any other payments required under the financing lease dated as of Nov. 1, 2020. In our view, the lease features and terms are standard and contain no unusual risks that would disrupt timely payment of debt service. Under the agreements, the county may not abate rental payments in the event of damage or destruction to the leased property. Furthermore, rental payments are due to the authority each May 15, and Nov. 15, starting in 2021, which is 15 days before the debt service due date for the bonds. The county's fiscal year-end is June 30, and there is no history of late budget adoption.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex; the renovation of the Wachovia Building for office space; the construction of the EMS Building; renovations to the Courthouse and construction of the new Sheriff's Office building. The E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System. The Airport Fund's (Enterprise Fund) debt service is for the repayment of a USDA loan for the construction of new hangars; and the School Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

Including the above referenced new debt, during FY15 the county issued \$49,745,000 in a lease revenue bond. This bond refunded the 2005 lease revenue bond with a balance of \$44.53M, which was initially borrowed for the construction of Eastern View High School and Yowell Elementary School. The new bond also refunded a Literary Loan through the Commonwealth of Virginia that was borrowed for the construction of Yowell Elementary School. The balance of Literary Loan at the time of refunding was \$5,215,000.

In FY12 the county was able to refund 3 older issuances due to lower interest rates. The 2004 Lease Revenue Bond issuance that purchased the EOC building and radio system was refunded in October 2011 at a rate of 2.33% vs. the rate of 3.67% when the money was borrowed in 2004. Additionally, the 2003 GO bond of \$2,000,000 and the 2004 GO bond of \$1,500,000 were refunded at a rate of 2.34% vs. rates of 3.91% for the 2003 GO Bond and 3.74% for the 2004 GO bond. Lastly, the county borrowed \$2,457,000 for the purchase and

renovation of the old Virginia Department of Transportation Building. This building was purchased for the relocation of the Department of Human Services.

Further, in FY12 the County issued \$23.5M in school bonds. This bond issue was comprised of \$21M in new debt for the renovation of Culpeper County High School. The balance of the debt was used to refund a 2000 bond issue for the construction of Emerald Hill Elementary and a 2003 bond, which had been a refunding bond when issued for a portion of the original 2000 bond issue.

As stated above, during FY21, the County refunded several lease revenue bonds on the County-side; a literary loan, a GO bond and lease revenue bond on the School-side, which generated a savings to the county over the balance of the years left to pay, of \$1,651,920.

Below is a comparison of Culpeper County to some of our surrounding peers in the Northern Piedmont portion of Virginia:

Bond ratings and debt policies –

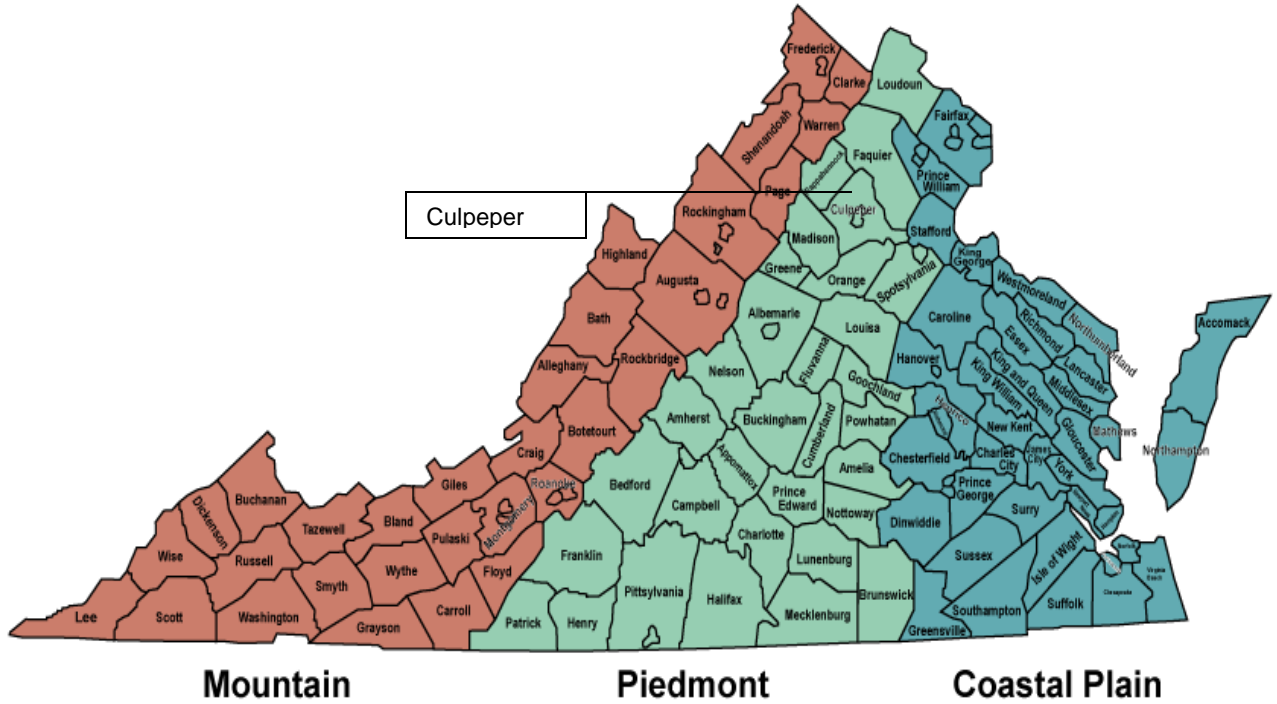
County/population*	Fitch GO/LRB	Moody's GO/LRB	S&P GO/LRB
Albemarle (111,236)	AAA	AAA	AAA
Culpeper (54,225)	AAA/AA+	Aa1/Aa2	AA+/AA
Fauquier (72,382)	AAA	Aa1	AA+
Loudoun (429,570)	AAA	Aaa	AAA
Louisa (39,205)	N/A	N/A	N/A
Orange (37,957)	N/A	Aa2/Aa3	AA+/AA
Spotsylvania (140,623)	AAA/AA+	Aa1/Aa2	AAA/AA+

* Population figures from Populations of Counties in Virginia (2021) - <https://worldpopulationreview.com/us-counties/states/va>

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 is the debt service payments by project for FY22 as compared to FY21.

	<u>6/30/2022</u>			<u>6/30/2021</u>			
	Principal	Interest	Total	Principal	Interest	Total	Chg %
General Fund Debt --							
2009B VRA Bond							
\$3.9M --							
Wachovia/EMS/Cthe							
e Ren.	205,000	115,137	320,137	200,000	125,610	325,610	-1.68%
2011 Refunding Bond --							
Community Complex	351,782	26,723	378,505	343,820	38,245	382,065	-0.93%
2011 LRB -- DHS Bldg	0	0	0	139,000	40,669	179,669	-100.00%
2013 LRB -- Sheriff Bldg	0	0	0	94,000	32,042	126,042	-100.00%
2020 LRB - Refunding of							
2011 & 2013 LRBs	220,000	87,300	307,300	0	0	0	N/A
General Fund Debt --							
Subtotal	776,782	229,160	1,005,942	776,820	236,566	1,013,386	-0.73%
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)	374,847	31,641	406,488	366,392	41,037	407,429	-0.23%

	<u>6/30/2022</u>			<u>6/30/2021</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
School Fund Debt - Various School Projects:							
2001B \$13.025M VPSA	742,320	18,929	761,249	734,506	49,243	783,749	-2.87%
2011 LRB (refunded 2004 LRB)	30,271	2,555	32,826	29,588	3,314	32,902	-0.23%
2019 LRB Career & Technical School	615,000	534,850	1,149,850	140,000	541,850	681,850	68.64%
EVHS - 2014 LRB (refunded 2005 LRB)	2,460,000	1,399,725	3,859,725	2,385,000	1,495,125	3,880,125	-0.53%
EVHS Literary Loan			0	375,000	101,250	476,250	-100.00%
2012 CCHS - \$23.5M GO Bond			0	1,550,000	399,525	1,949,525	-100.00%
2020 LRB - Refunding of Literary Loan	325,000	118,750	443,750	0	0	0	N/A
2020 LRB - Refunding of 2012 CCHS GO Bonds	695,000	471,876	1,166,876	0	0	0	N/A
Fees	0	7,500	7,500	0	10,000	10,000	-25.00%
School Fund Debt – Subtotal	4,867,591	2,554,185	7,421,776	5,214,094	2,600,307	7,814,401	(7.04%)
Grand Total Debt	6,019,220	2,945,642	8,964,862	6,357,306	3,008,566	9,365,872	-4.28%

Future Debt Service:

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

Included in the Capital Improvements Plan of the County are several construction items which could potentially occur, and require debt funding. However, for the upcoming budget year of FY22, there are no new debt funded projects.

Current debt amortization:

The School debt is paid out of the Debt Service Fund, which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

School Debt Service:

	Principal	Interest	Total P & I
FY22	4,837,320	2,544,130	7,381,450
FY23	4,315,000	2,254,975	6,569,975
FY24	4,480,000	2,039,225	6,519,225
FY25	4,650,000	1,815,225	6,465,225
FY26	4,795,000	1,615,900	6,410,900
FY27	4,950,000	1,410,325	6,360,325
FY28	5,065,000	1,226,375	6,291,375
FY29	5,195,000	1,038,175	6,233,175
FY30	5,000,000	809,975	5,809,975
FY31	4,810,000	619,875	5,429,875
FY32	4,950,000	446,075	5,396,075
FY33	4,235,000	298,419	4,533,419
FY34	990,000	162,256	1,152,256
FY35	1,015,000	138,744	1,153,744
FY36	1,040,000	113,369	1,153,369
FY37	1,065,000	87,369	1,152,369
FY38	1,090,000	59,413	1,149,413
FY39	1,120,000	30,800	1,150,800
	<u>\$63,602,320</u>	<u>\$16,710,623</u>	<u>\$80,312,943</u>

Airport – USDA Loan

Amortization schedule for loan not currently available

General Government (including E911) Debt Service:

	Principal	Interest	Total P & I
FY22	1,181,900	263,356	1,445,256
FY23	1,193,200	222,571	1,415,771
FY24	1,226,700	181,713	1,408,413
FY25	762,700	140,620	903,320
FY26	465,000	116,089	581,089
FY27	475,000	93,842	568,842
FY28	495,000	69,847	564,847
FY29	515,000	44,862	559,862
FY30	410,000	16,387	426,387
FY31	140,000	4,200	144,200
	<u>\$6,864,500</u>	<u>\$1,153,486</u>	<u>\$8,017,986</u>

Outstanding debt balances as of June 30, 2021:

General Fund:

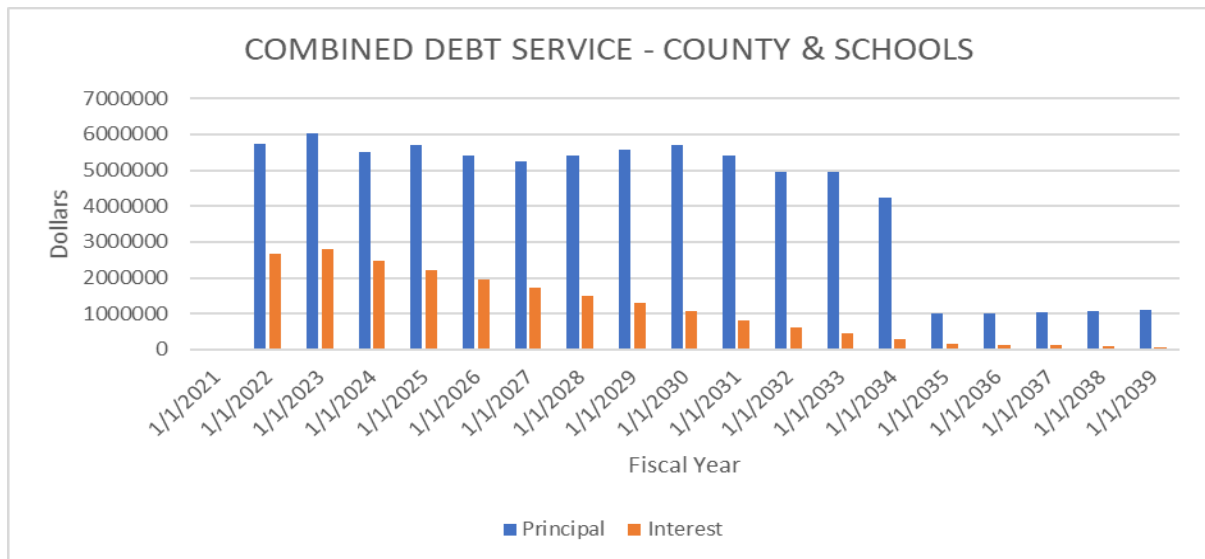
Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$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.	\$1,894,000
\$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.	740,500
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9% This money was borrowed for the renovation of the Giles Miller Bldg; the County Courthouse and the construction of the EMS building, which houses the career EMS staff ambulances and overnight quarters.	2,145,000
\$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>2,085,000</u>
Total County Bonds	<u>\$6,864,500</u>

Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPFA Bonds/Literary Loans:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	\$742,320
\$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.	8,800,000
\$49,745,000 Public Facility Lease Revenue Bonds, Series 2014, issued August 1, 2014, payable in various annual installments through June 1, 2033, interest 2.82%. Initial LRB was for the construction of Eastern View High School in 2005.	35,390,000
\$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.	15,950,000
\$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).	<u>2,720,000</u>
Total School Bonds	<u>\$63,602,320.</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 9/3/13

STATEMENT OF POLICY PURPOSE

The County of Culpeper and its governing body, the Board of Supervisors, has a responsibility to the citizens of the County to account for all public funds, to manage those funds wisely and to efficiently and effectively allocate resources to adequately fund and provide services desired by the public.

POLICY GOALS

- Allow the county to protect itself from fiscal crisis;
- Enhance the County's short and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible;
- Promote long term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the county rather than concentrating on single issue areas;
- Provide a link between long-range financial planning and current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

CONTENT

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Asset maintenance, replacement & enhancement policy
- Revenue policy
- Debt policy
- Fund balance policy
- Accounting, auditing and financial policy
- Risk management policy
- Investment policy

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

FUND STRUCTURE

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.

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
 - b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
 - c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
 - d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
 - e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
 - f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.
- 3) **Budget adoption:**
- a) At the 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

- 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.

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.

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget 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.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Capital Budget Policy

The county will approve an annual capital budget in accordance with an approved Capital Improvements Plan.

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) The Board of Supervisors will accept recommendations from the Planning Commission for the 5-year Capital Improvements Plan that are consistent with identified needs in the adopted Comprehensive Plan.
- c) For each project presented, the total cost for each potential financing method will be determined and presented.
- d) The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs (including personnel, capital outlay and annual debt service) associated with new capital projects will be projected and included in the operating budget.
- e) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").
- f) The county will continue to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of the capital project, remaining appropriated funds in that project will be returned to the unassigned balance of the General Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Asset Maintenance, Replacement and Enhancement Policy

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School System's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- a) The operating budget will provide for minor and preventive maintenance;

Asset Maintenance, Replacement and Enhancement Policy (cont):

- b) The capital projects budget will provide for the acquisition, construction or total replacement of physical facilities to include additions to existing facilities which increase the square footage or asset value of the facility.
- c) The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year;
- d) Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

Revenue Policy

The County will try to maintain a diversified and stable revenue structure to shelter it from short-run fluctuations in any one revenue source.

The County will estimate its annual revenues by an objective, analytical process.

Re-assessment of real property will be every 2 years. The county will maintain sound appraisal procedures.

The County will have performed each year an Indirect Cost Allocation Plan to document overhead costs for all county agencies. This will aid in the recovery of indirect costs incurred by the County to support and administer Federal and State grant programs and to provide indirect cost information for the County.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Revenue Policy (cont):

The County where possible, will institute user fees and charges for specialized programs and services in the County. Rates will be established to recover operational as well as overhead or indirect costs and capital or debt service costs. Fees will be regularly reviewed and updated.

The County will regularly review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues, through the efforts of the County Treasurer. The annual levy of uncollected current property taxes should not exceed 5% unless caused by conditions beyond the control of the County.

The County will regularly identify all inter-governmental aid funding possibilities. However, before applying for, or accepting either state or federal funding, the County will assess the merits of the program as if it were being funding with local tax dollars. No grant will be accepted that will incur management and reporting costs greater than the grant. Further, local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

Policy on County Grant Requests

The following is intended to guide the County Administrator, all departments, agencies, and others acting through the County government in the processing, application for, and receipt of grant funds from outside sources.

Application for Grants

- a) Grants not requiring matching funding or additional personnel do not require prior Board approval for application, but will require Board approval for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- b) All other grants shall not be accepted until approved by majority vote of the Board.
- c) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- d) A copy of all grants is to be sent to the Finance Department.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Policy on County Grant Requests (cont):

Conditions of Approval

- a) Grants coming under this policy may be subject to additional conditions not set out herein, subject to the determination of the Board of Supervisors.

- b) All grants for agencies, departments, or others not under the direct supervision of the Board shall require the agreement of the requesting entity to process all paperwork, forward applications and any other required documents or certification necessary for the proper application for funds. As directed by the Administrator, appropriate County staff will monitor funds and sign all necessary forms required for the property accounting and financial administration of the grant.

- c) All grants for agencies, departments, or others not under the direct supervision of the Board shall require a signed written agreement or certification on the Board's written record of its meetings that the individual heading the department, agency or other office will follow all requirements and regulations of the grant agency, and that they agree to conform to this policy.

Elimination of Grant Positions/Termination of Employees

Any position funded in whole or in part by the proceeds of a grant is subject to elimination in the event the grant proceeds funding the position are not received by the County for any reasons. If a position is eliminated, any employee filling such a position is subject to immediate termination and has no rights under the grievance procedure. Upon employment, such employees shall be given written notice to that effect.

Debt Policy

The County will not use short-term borrowing to finance operating needs. The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Debt Policy (cont):

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated each fiscal year in conjunction with the budget process and audit:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.

- b) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

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

Fund Balance Policy

The County does not intend, as a common practice, to use General Fund equity (unassigned fund balance) to finance current operations. Sound financial management principles include the establishment of a fund balance sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.

The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.

Fund balance is the difference between assets and liabilities reported in the governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned.

- 1) Non-spendable: In any fund includes amounts that cannot be spent because the funds are either not in spendable form such as pre-paid expenditures and inventories or legally contracted to be maintained intact such as principal of a permanent fund or capital of a revolving loan fund. Non-spendable fund balance is not available for appropriation.

- 2) Restricted: In any fund includes amounts that are subject to externally enforceable legal restrictions set by creditors, grantors, contributors, federal or state law, or adopted policies regarding special revenue funds.

APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

The following three categories of Fund balance – Committed, Assigned and Unassigned are considered Unrestricted Fund balance.

- 1) Committed: In any fund are resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same action previously committing these amounts.
- 2) Assigned: In any fund the portion of the fund balance intended to be used for a specific purpose expressed by the Board of Supervisors or official to which the Board has delegated the authority to assign amounts (ie. County Administrator).
- 3) Unassigned: In any fund the portion of the unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.

The County sets the following as the minimum General Fund balance available:

- a) Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.
- b) The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
- c) The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
- d) Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.

Appropriations from the fund balance below the minimum of ten percent (10%) of operating reserve shall occur only in the event of emergency needs as approved by the Board of Supervisors.

The fund balance will be evaluated during the annual budget process. It will be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

Annually, at the conclusion of the audit, if the County does not meet its targeted fund balance, a compliance plan shall be submitted to the Board for approval which will require meeting this policy by the end of the subsequent year.

When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first and then use committed, assigned and unassigned fund balance as they are needed.

Fund Categories:

General Fund – The County's general operating fund which accounts for all governmental activities unless required to be accounted for in another fund.

Capital Projects Fund – Fund balances in the Capital Projects Funds are maintained to support the projects adopted in the fund. The balances in these funds are either committed or assigned for specific purpose. Annually cash transfers are made from the supporting operating fund for projects that are approved as cash basis. Debt proceeds are maintained in the Capital Projects Fund for those projects funded with debt. The fund balance in these funds minimizes any potential liability for the General Fund.

Special Revenue Funds – Any revenue in excess of expenditures is retained in these funds. If expenditures are approved in excess of revenues the General Fund will bear the cost. The fund balance target established for the General Fund takes this potential liability in account.

School Operating Fund – the School Operating Fund does not maintain a fund balance. At each fiscal year end if revenues exceed expenditures, the surplus reverts to the General Fund. The General Fund is the primary support of the School Operating Fund. In the event, the Schools experience revenue shortfalls or increased costs of operation, the General Fund may be impacted. The fund balance target established for the General Fund takes this liability into account.

Debt Service Fund – the Debt Service Fund provides for the payment of debt service, both principal and interest, to fund capital projects. In the event debt service expenditures exceed budget, the General Fund will be impacted. The fund balance established for the General Fund takes this liability into account.

Proprietary Funds – The County currently has 3 Proprietary Funds – Airport, Landfill, Water & Sewer. These operations are intended to be self-sufficient. As such, the charges for services should be adjusted to cover any deficits. In the event of deficits, the General Fund may transfer or loan (with an appropriate repayment schedule) funding to cover these deficits. The fund balance target established for the General Fund takes this liability into account.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Accounting, Auditing and Financial Reporting Policy

The County will establish and maintain a high standard of accounting practices in conformance with uniform financial reporting in Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Auditing Standards Board (GASB).

The County financial accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).

The County's annual financial reports will present a summary of financial activity by governmental fund and all funds respectively.

The County will engage an independent firm of certified public accountants to perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS); Government Auditing Standards issued by the Comptroller General of the United States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia. The County will have these accountants publicly issue various opinions which will be incorporated in the Comprehensive Annual Financial Report (CAFR).

The County will annually seek the Government Finance Officer Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Quarterly financial reports will be presented to the Rules Committee of the Board of Supervisors by the Director of Finance.

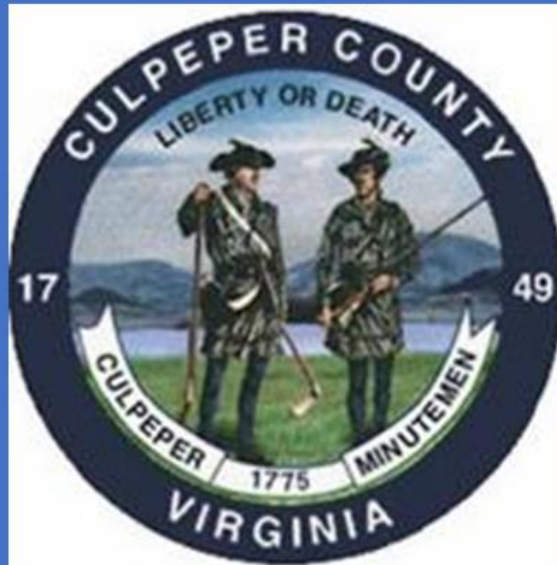
Risk Management Policy

The County will protect its assets by maintaining adequate insurance coverage through either commercial insurance or risk management pooling arrangements with other governmental entities.

The County will reserve an amount adequate to insulate itself from predictable losses when risk cannot be diverted through conventional methods.

Investment Policy

CULPEPER COUNTY
INVESTMENT POLICY



Culpeper County Treasurer

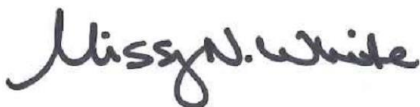
~Missy N. White~
151 N. Main Street, Suite 205

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 2022
(July 1, 2021 to June 30, 2022)

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY22 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 2021, and ending the thirty-first day of June 2022 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, 2022:

FY 2022 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	67,204,972
Other Local Taxes	10,491,315
Licenses, Permits & Fees	912,300
Fines & Forfeitures	25,000
Use of Money & Property	291,736
Charges for Services	1,083,850
Miscellaneous	416,000
Recovered Costs	1,800
Inter-Governmental	11,072,467
Fund Balance – unreserved	11,453,984
Fund Balance – reserved (E911)	9,500
Total General Fund	102,962,924
Carver Center	167,267
Human Services Fund	11,836,180
E911 Fund	2,697,168
Capital Improvements Fund	7,238,400
School Fund	98,783,144
School Food Services Fund	4,276,465
School Capital Improvements Fund	3,618,171
Debt Service Fund	7,421,776
Airport Fund	3,403,755
Landfill Fund	3,146,610
Water & Sewer Fund	2,130,579
Less Inter-fund Transfers	(57,092,134)
TOTAL ESTIMATED REVENUES	190,590,305

**APPENDIX B
 APPROPRIATION RESOLUTION
 FY2022 EXPENDITURES**

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	309,722
County Administrator	542,492
County Attorney	469,232
Human Resources	280,226
Procurement	359,950
Auditor	56,500
Commissioner of Revenue	778,427
County Reassessment	493,540
Board of Equalization	17,659
Treasurer	699,098
Finance	635,113
Information Technology	759,708
Records Management	149,241
Internal Service Funds	13,000
Electoral Board	194,700
Registrar	210,813
Circuit Court	112,745
Magistrate's Office	2,500
Circuit Court Clerk	851,010
Law Library	12,000
Crime Victim's Assistance Program	191,181
General District Court	23,050
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	1,366,661
Commissioner of Accounts	1,500
Commonwealth Attorney	1,242,620
Criminal Justice Services	454,048
Pretrial	346,659
Fire and Rescue	2,353,734
State Forest	8,456
Sheriff	7,663,173
Jail	3,539,049
Outside Jail Services	1,763,000
Juvenile Probation	566,111
Supervision Plan Services	49,221
VSTOP Grant	109,888
Building Inspections	720,743
Animal Services	812,164
Medical Examiner	750

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	3,178,584
General Properties	1,444,302
Local Health Department	476,757
Community Services	898,709
Culpeper Cable Commission	116,976
Culpeper Youth Network	3,831,697
OPTIONS	346,761
Community College	78,158
Parks and Recreation	461,318
Community Complex	859,373
Library	1,170,342
Planning and Zoning	754,625
Chamber of Commerce	10,000
Zoning Board	4,844
Economic Development	1,631,297
Soil & Water	69,754
Extension Office	226,462
Non-departmental	289,375
Debt Service	1,005,942
Total General Government	45,035,290
Carver Center	167,267
Human Services Fund	11,836,180
E911 Fund	2,697,168
Set-aside for Future Capital	835,500
Capital Improvement Fund	7,238,400
School Fund	98,783,144
Instruction	76,528,622
Administration, Attendance & Health	4,778,864
Pupil Transportation	5,192,300
Operation & Maintenance Services	9,186,956
Facilities	55,082
Technology Instruction	3,041,320
School Food Services Fund	4,276,465
School Capital Improvements Fund	3,618,171
Debt Service Fund	7,421,776
Airport Fund	3,403,755
Landfill Fund	3,146,610
Water & Sewer Fund	2,130,579
TOTAL ESTIMATED EXPENDITURES	\$190,590,305

**APPENDIX B
APPROPRIATION RESOLUTION**

(2) The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs;

(3) All outstanding encumbrances, both operating and capital, at June 30, 2021 shall be re-appropriated to the 2021-2022 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 FY21 carryover capital funds, and new funds for FY22 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 4th day of May 2021.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

John Egertson, AICP, County Administrator

Gary M. Deal, Chairman

APPROVED AS TO FORM:

Bobbi Jo Alexis, County Attorney

APPENDIX C GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Audit	An official inspection of the county's records, by an independent auditor; a systematic review or assessment.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Expenditure	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.

APPENDIX C GLOSSARY

Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
Debt Per Capita	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.

APPENDIX C GLOSSARY

Encumbrance	Commitments related to unperformed contracts for goods or services.
Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.
Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Governmental Funds	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

APPENDIX C GLOSSARY

Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Non-major funds	Non-major funds are segregated by type (governmental or enterprise), then presented in total by type in separate columns.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.

APPENDIX C GLOSSARY

Revenue Anticipation Note	A revenue anticipation note (RAN) is a municipal bond whose payments (interest and principal payments) are secured by the future revenue of a project.
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.
Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX D ACRONYMS

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

APPENDIX D ACRONYMS

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

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