

County of Culpeper, Virginia



Photo courtesy of Elizabeth Hutchins

***Adopted Annual Fiscal Plan
July 1, 2020 - June 30, 2021***

ANNUAL FISCAL PLAN FISCAL YEAR 2021

July 1, 2020 through June 30, 2021

Board of Supervisors

William C. Chase, Jr.
Stevensburg District, Vice Chair

C. Jack Frazier
Cedar Mountain District

Tom Underwood
Salem District

Paul Bates
Catalpa District

Brad C. Rosenberger
Jefferson District

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

As you scroll through the document, the page numbers can also be viewed at the top center of the page.

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

READER'S GUIDE	ii
GFOA Distinguished Budget Award.....	iv
Introduction of County including Demographics.....	v
Organization Chart.....	xxx
Full Time Personnel Complements.....	xxxi
County Map.....	xxxiii
COUNTY ADMINISTRATOR'S TRANSMITTAL LETTER.....	2
COUNTY MISSION STATEMENT.....	23
LINKING LONG AND SHORT-TERM GOALS.....	24
REVENUE ANALYSIS - GENERAL FUND.....	35
GUIDELINES.....	48
BUDGET PROCESS AND CALENDAR.....	48
STRUCTURE OF COUNTY FUNDS.....	52
SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE.....	61
PRIOR YEAR ACTUAL, CURRENT BUDGET YEAR AND ADOPTED YEAR SCHEDULES.....	63
MULTI-YEAR PROJECTIONS.....	77
GENERAL GOVERNMENT ADMINISTRATION.....	82
BOARD OF SUPERVISORS.....	84
COUNTY ADMINISTRATION.....	86
COUNTY ATTORNEY.....	88
HUMAN RESOURCES.....	90
PROCUREMENT/COMMUNICATIONS.....	92
AUDITOR.....	95
COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX.....	96
REAL ESTATE ASSESSMENT.....	99
BOARD OF EQUALIZATION.....	102
TREASURER.....	103
FINANCE.....	105
INFORMATION TECHNOLOGY.....	107
RECORDS MANAGEMENT.....	109
VOTER REGISTRATION & ELECTION OFFICE, REGISTRAR & ELECTORAL BOARD.....	111
MOTOR POOL FLEET.....	114
POSTAL.....	114
JUDICIAL ADMINISTRATION.....	116
CIRCUIT COURT JUDGE.....	119
MAGISTRATE.....	120
CIRCUIT COURT CLERK.....	121
LAW LIBRARY.....	123
VICTIM/WITNESS PROGRAM.....	125
GENERAL DISTRICT COURT.....	127

JUVENILE & DOMESTIC RELATIONS COURT.....	129
SHERIFF'S OFFICE COURT SECURITY/TRANSPORTATION DIVISION.....	130
COMMISSIONER OF ACCOUNTS.....	132
COMMONWEALTH ATTORNEY.....	133
CRIMINAL JUSTICE SERVICES - PROBATION.....	136
CRIMINAL JUSTICE SERVICES - PRE-TRIAL.....	139
PUBLIC SAFETY.....	142
EMS COUNCIL.....	144
STATE FORESTRY.....	144
FIRE AND RESCUE.....	144
SHERIFF'S OFFICE.....	146
SHERIFF'S OFFICE - ADULT DETENTION DIVISION.....	153
JUVENILE JUSTICE.....	155
BUILDING.....	158
ANIMAL SERVICES.....	160
EMERGENCY SERVICES.....	163
PUBLIC WORKS.....	167
ENVIRONMENTAL SERVICES - BUILDINGS & GROUNDS.....	169
HEALTH AND WELFARE.....	172
LOCAL HEALTH DEPARTMENT.....	174
CULPEPER YOUTH NETWORK.....	176
OPTIONS.....	178
PARKS & RECREATION AND CULTURAL.....	182
PARKS AND RECREATION - ADMIN.....	184
PARKS AND RECREATION - PARKS.....	196
CULPEPER COUNTY LIBRARY.....	199
COMMUNITY DEVELOPMENT.....	207
DEVELOPMENT - OFFICE OF PLANNING AND ZONING.....	209
BOARD OF ZONING APPEALS.....	212
ECONOMIC DEVELOPMENT.....	213
MISCELLANEOUS.....	218
MEDICAL EXAMINER.....	220
COMMUNITY SERVICES.....	220
COMMUNITY COLLEGE.....	220
CHAMBER OF COMMERCE.....	220
SOIL AND WATER CONSERVATION DISTRICT.....	220
OPERATIONAL TRANSFERS (RESERVE FOR CONTINGENCIES).....	220
VIRGINIA COOPERATIVE EXTENSION.....	221
OTHER FUNDS.....	228
CARVER CENTER.....	229
CULPEPER HUMAN SERVICES.....	231

CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911).....	247
CAPITAL PROJECTS.....	252
AIRPORT.....	263
ENVIRONMENTAL SERVICES - SOLID WASTE AND RECYCLING.....	269
ENVIRONMENTAL SERVICES - WATER AND SEWER.....	271
SCHOOLS (EDUCATION).....	274
DEBT SERVICE.....	292
APPENDICES.....	302
APPENDIX A: FINANCIAL POLICIES.....	302
APPENDIX B: APPROPRIATION RESOLUTION.....	316
APPENDIX C: GLOSSARY.....	320
APPENDIX D: ACRONYMS.....	325
INDEX.....	327

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>
Organizational Chart	xxvii
Fund Balance Projections	57
Capital Projects	253
Component Unit – School Funds	Transmittal Letter and 276
Multi-Year Budget Projections	73
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, 2019

Christopher P. Morill

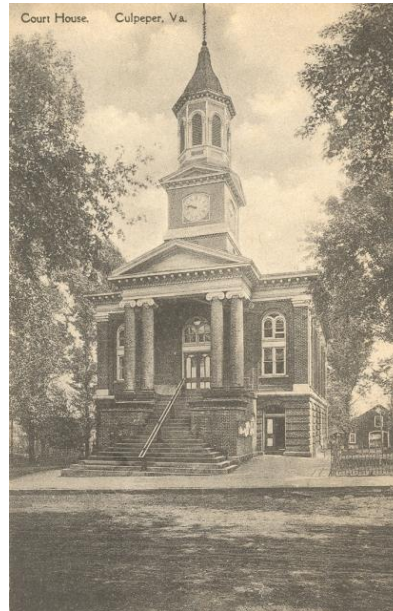
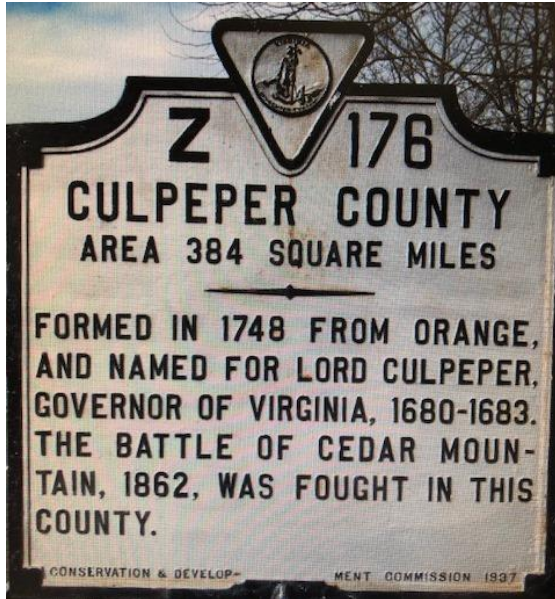
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2019. 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

Hours of Operation

Monday to Saturday
10am – 5pm

Sunday
1pm – 5pm

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!

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.



ECONOMY



Photo courtesy of Maureen McNemar

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.



Photo courtesy of Elizabeth Hutchins

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



DEMOGRAPHICS



Photo courtesy of Maureen McNemar

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.



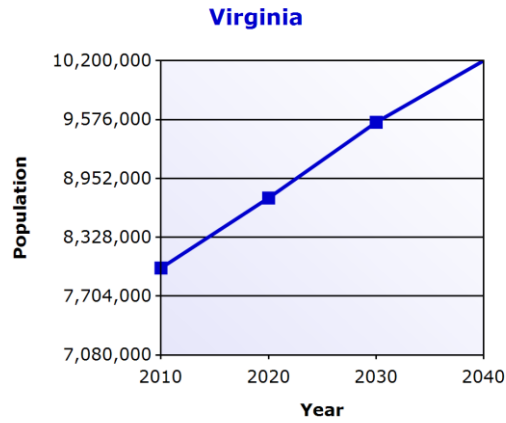
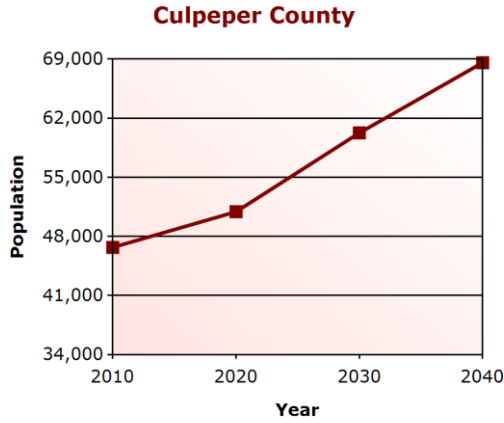
Photo courtesy of Elizabeth Hutchins

DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



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

Population 16 years and over:

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

Income:

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

households

Source: U.S. Census Bureau, Weldon Cooper Center for Public Service.

DEMOGRAPHIC STATISTICS

Race/Ethnicity

Culpeper County

Demographic Profile

Population by Race/Ethnicity			
	Culpeper County	Virginia	United States
Total			
Total Population	46,689	8,001,024	308,745,538
Race			
White	35,058	5,486,852	223,553,265
Black or African American	7,368	1,551,399	38,929,319
American Indian or Alaska Native	193	29,225	2,932,248
Asian	607	439,890	14,674,252
Native Hawaiian/Pacific Islander	38	5,980	540,013
Other	2,131	254,278	19,107,368
Multiple Races	1,294	233,400	9,009,073
Ethnicity			
Not Hispanic or Latino (of any race)	42,532	7,369,199	258,267,944
Hispanic or Latino (of any race)	4,157	631,825	50,477,594

Source: Virginia Employment Commission, 2010 Census

DEMOGRAPHIC STATISTICS

Climate

Culpeper County

Demographic Profile

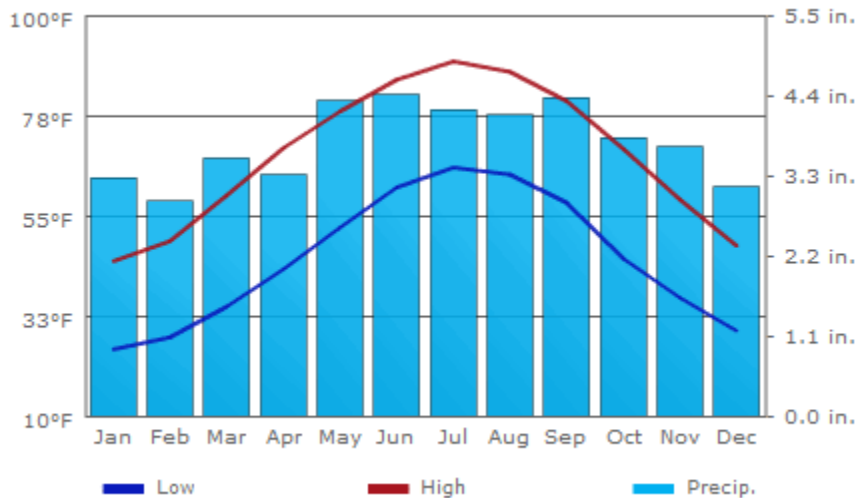
Culpeper - Virginia

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

Set on a beautiful 45 acre campus with stunning architectural design and landscaping, the Packard Campus of the National Audio-Visual Conservation Center is a state-of-the-art facility where the Library of Congress acquires, preserves and provides access to the world's largest and most comprehensive collection of films, television programs, radio broadcasts, and sound recordings. The Campus has globally unprecedented capabilities and capacities for the preservation reformatting of all audiovisual media formats (including obsolete formats dating back 100 years) and their long-term safekeeping in a petabyte-level digital storage archive. In addition to preserving the collections of the Library, the Packard Campus was also designed to provide similar preservation services for other archives and libraries in both the public and private sector.

The physical description of the Campus is impressive enough—415,000 square feet, more than 90 miles of shelving for collections storage, 35 climate controlled vaults for sound recording, safety film, and videotape, 124 individual vaults for more flammable nitrate film—but it will also be a "factory" for acquisitions, preservation, access, and partnerships. For example, the Campus will feature an off-air recording room to enable off-broadcast, off-cable, off-satellite capture of hundreds of channels of audiovisual content.

The Packard Campus will also host a regular series of film and television programming in its 206-seat theater, beginning in late 2007. The state-of-the-art projection booth will be capable of showing everything from nitrate film to modern digital cinema. A parallel listening auditorium for playback of all sound formats will also host many events; all programs at the Campus will be free and open to the public

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

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

DEMOGRAPHIC STATISTICS



Photo courtesy of Maureen McNemar

<i>Community</i>		<i>Recreational</i>	
Churches	62	County	Galbreath Marshall Community Park;
Motels	7		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
Bed & Breakfast	5		Culpeper Sports Complex; Brightspot Inclusive Playground
Restaurants/Gourmet and Chain Restaurants	104	Town	Yowell Meadow Park; Rockwater Park
Schools Public/Private	10/2		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries/Distilleries/Breweries	2/2/4		Wine Street Park
Historical Sites	10		Kestner Wayside Park
Civil War Sites	6	State	Rappahannock River
Historical Churches & Cemeteries	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Fitness
Doctors	113		Culpeper Recreational Club
Dentists	25		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	2		Gold's Gym
Colleges	1		Anytime Fitness

DEMOGRAPHIC STATISTICS

Transportation

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



Communications

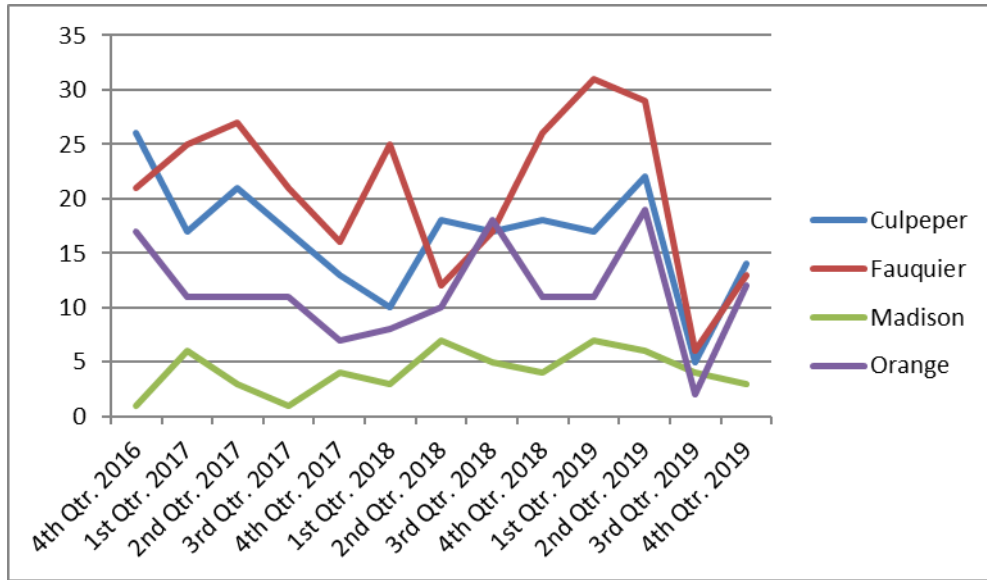
Newspapers..... Culpeper Times
 Culpeper Star Exponent
 Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local..... Verizon
 Telegraph Service..... Western Union
 Post Office 1st Class

Financial Institutions

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

DEMOGRAPHIC STATISTICS

New Startup Firms – Locality Comparison



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

Note: The following criteria was used to define new startup firms:
 1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2019
 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) 2019

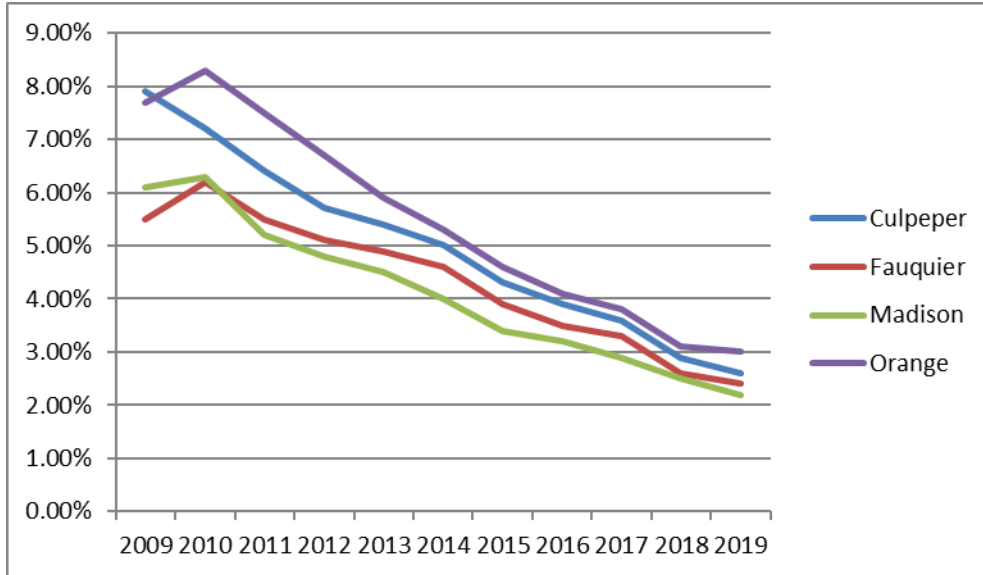
DEMOGRAPHIC STATISTICS

Labor Analysis

Culpeper County

Economic Profile

Unemployment Rates - Locality Comparison



	Culpeper	Fauquier	Madison	Orange
2009	7.90%	5.50%	6.10%	7.70%
2010	7.20%	6.20%	6.30%	8.30%
2011	6.40%	5.50%	5.20%	7.50%
2012	5.70%	5.10%	4.80%	6.70%
2013	5.40%	4.90%	4.50%	5.90%
2014	5.00%	4.60%	4.00%	5.30%
2015	4.30%	3.90%	3.40%	4.60%
2016	3.90%	3.50%	3.20%	4.10%
2017	3.60%	3.30%	2.90%	3.80%
2018	2.90%	2.60%	2.50%	3.10%
2019	2.60%	2.40%	2.20%	3.00%

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

DEMOGRAPHIC STATISTICS

Culpeper County

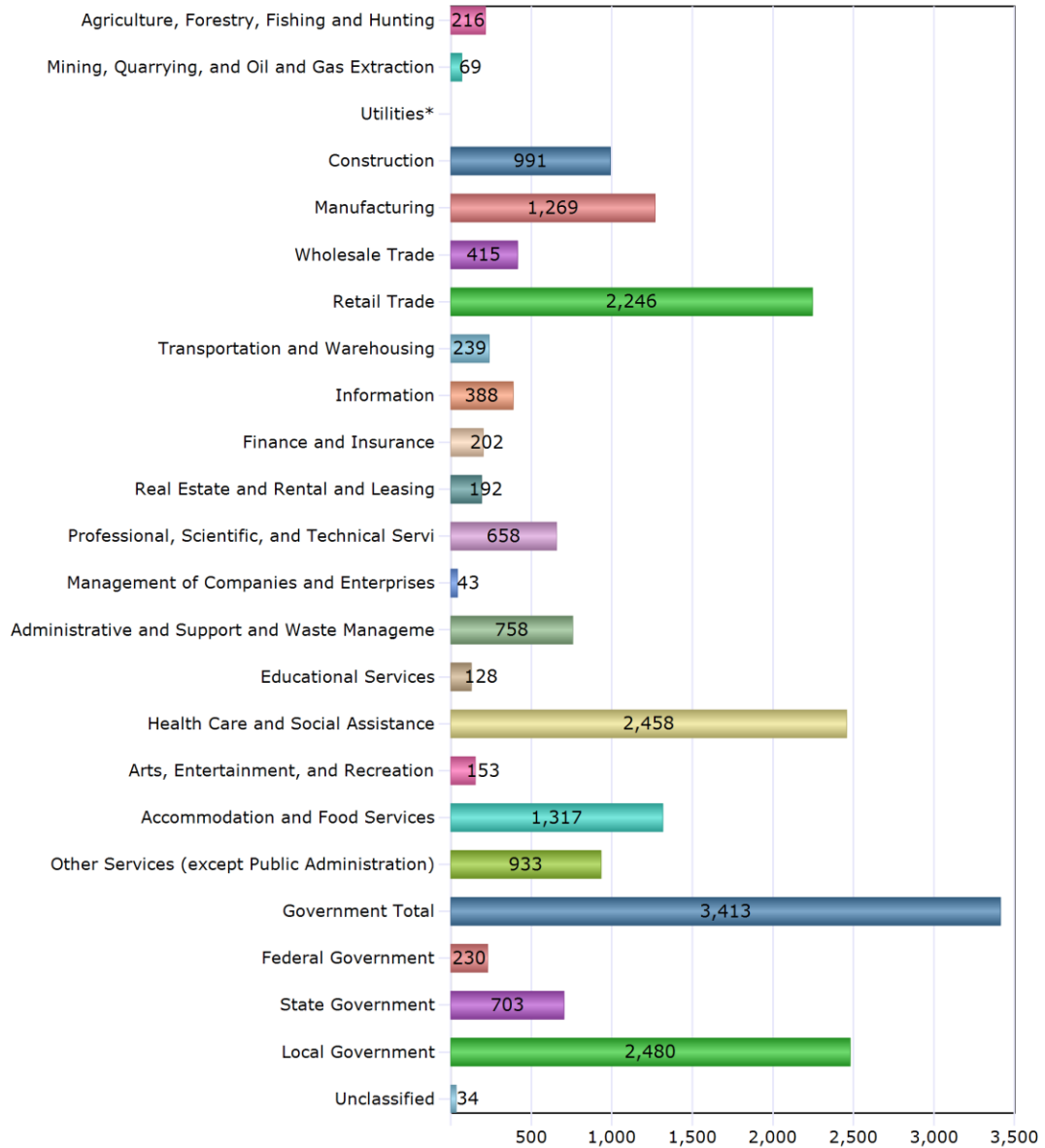
Economic Profile

Demographic and Tax Data - Locality Comparison

COMPARATIVE REPORT * Demographic and Tax Data For the Year Ended June 30, 2019										
Locality	Population, 2018	Land Area (Square Miles) 2010	Population Density, 2018	Average Daily Membership in Public Schools, 2019	Revenue Capacity per Capita Rank Score, 2017	Composite Fiscal Stress Rank Score, 2017	Real Estate Tax Rate CY2018 or FY2019 (per \$100 of Assessed Value)	Total Real Estate Taxable Valuation, 2018 (in millions)		
County of:										
Albemarle	108,639	720.70	150.74	13,555	119.0	119.0	0.84	17,969		
Clarke	14,400	176.18	81.73	1,924	115.0	121.0	0.71	2,066		
Culpeper	51,282	379.23	135.23	8,037	81.0	94.0	0.67	5,094		
Fauquier	70,150	647.45	108.35	10,946	123.0	127.0	0.98	11,935		
Greene	19,959	156.25	127.74	2,904	65.0	87.0	0.78	1,968		
Loudoun	406,355	515.56	788.18	81,637	120.0	129.0	1.13	78,442		
Louisa	36,021	496.30	72.58	4,702	116.0	108.0	0.72	4,767		
Madison	13,278	320.68	41.41	1,657	110.0	103.0	0.68	1,657		
Orange	35,582	340.78	104.41	4,727	87.0	91.0	0.80	3,795		
Page	23,833	310.86	76.67	3,204	57.0	61.0	0.70	2,027		
Rappahannock	7,219	266.23	27.12	764	125.0	125.0	0.73	1,582		
Spotsylvania	133,441	401.50	332.36	22,976	92.0	104.0	0.83	14,989		
Stafford	149,110	268.96	554.39	28,846	90.0	120.0	0.99	17,208		
Warren	39,630	213.47	185.65	5,162	103.0	98.0	0.66	4,165		
*Source - Auditor of Public Accounts, Commonwealth of VA										

DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 16,209

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)2019

DEMOGRAPHIC STATISTICS

Principal Employers



<i>Employer</i>	<i>Employees</i>	<i>Business type</i>
Culpeper County Public School System	1,270	G
UVA Culpeper Regional Hospital	772	S
County of Culpeper	768	G
Wal-Mart	496	S
Virginia Dept of Transportation	486	G
Rappahannock Rapidan Community Services Board	331	S
Coffeewood Correctional Center	278	G
Continental Automotive Systems, Inc.	241	M
Cintas	209	S
SWIFT	198	S

Source: *Culpeper Economic Development, Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2019*

DEMOGRAPHIC STATISTICS

Emergency Personnel



County

Emergency Services Personnel(paid).....	33
Brandy Station Volunteers Fire	76
Richardsville Volunteer Fire & Rescue	59
Salem Volunteer Fire & Rescue	65
Little Fork Volunteer Fire & Rescue.....	77
Rapidan Volunteer Fire & Rescue	21
Reva Volunteer Fire & Rescue	77

Town

Culpeper Volunteer Fire Dept.	57
Culpeper Volunteer Rescue Dept.	130
Total Volunteer	562
(includes active; inactive; auxiliary; support members)	

DEMOGRAPHIC STATISTICS

Taxes

Tax Year 2020

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

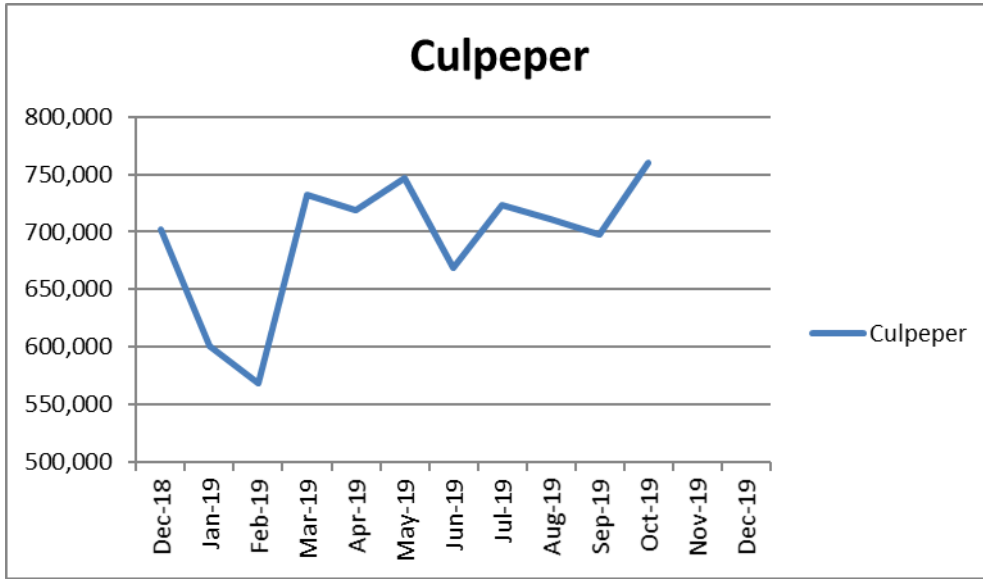
Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Verizon Data Centers LLC	\$67,443,200
SWIFT, Inc.	21,533,500
Culpeper 2018 LLC	15,070,800
Continental Automotive Systems, Inc.	13,887,900
Dominion Square-Culpeper LLC	13,850,100
FREP IV-Centre at Culpeper LLC	12,610,300
Wal-Mart	12,109,600
VA Equities LLC	10,089,700
Euro-Composite Corp.	9,873,900
Culpeper Senior LP	8,901,000

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

DEMOGRAPHIC STATISTICS

Local Option Sales Tax Past 12 Months



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

Sewers

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

Natural Gas

Supplier Columbia Gas
Distributor..... Commonwealth Gas

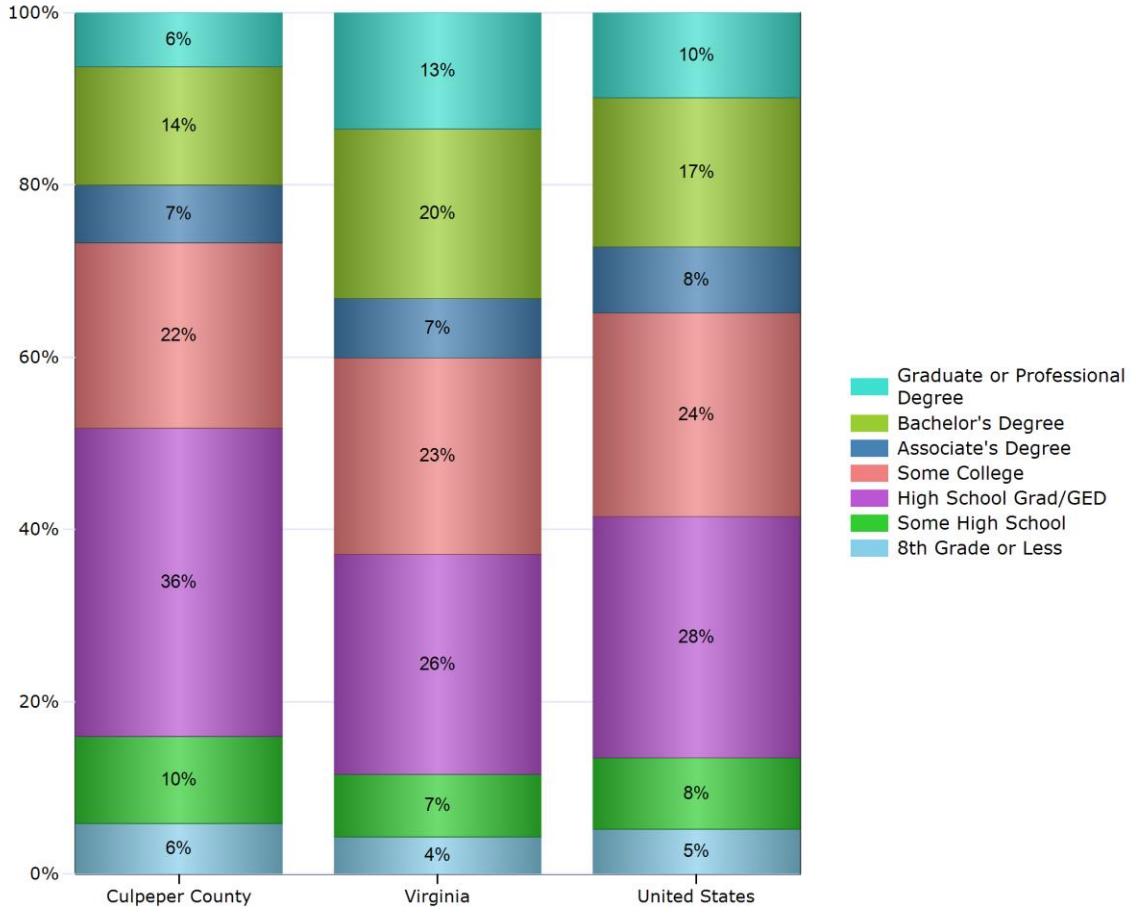
Other Fuels

Fuel Oil & LP Gas Distributors 5

DEMOGRAPHIC STATISTICS

Educational Attainment

(Population 18 years and over)



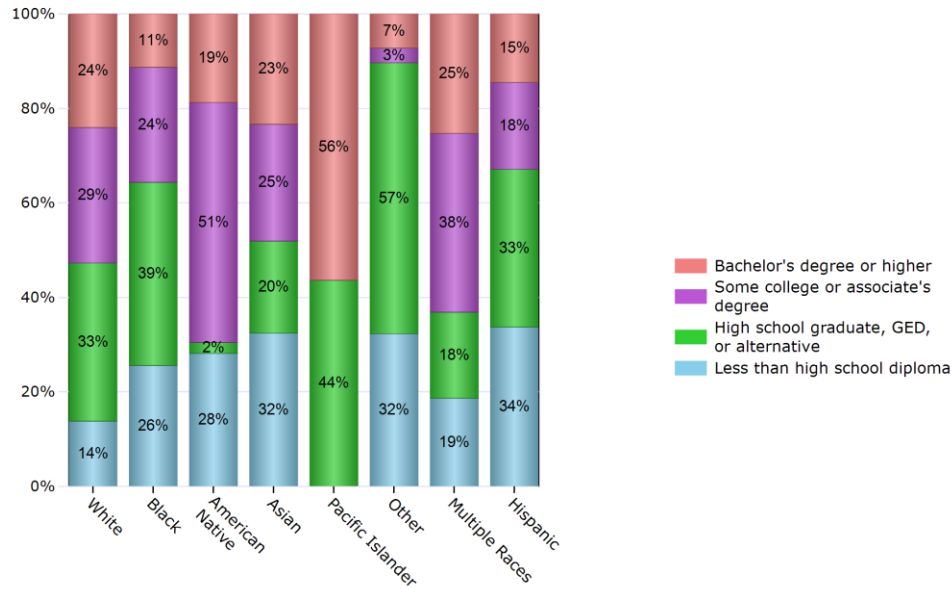
	Culpeper County	Virginia	United States
8th Grade or Less	2,121	275,329	12,639,425
Some High School	3,658	464,075	20,093,117
High School Grad/GED	12,938	1,633,105	68,044,371
Some college	7,778	1,457,887	57,431,237
Associate's Degree	2,429	440,219	18,586,866
Bachelor's Degree	4,966	1,258,661	42,027,629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

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

DEMOGRAPHIC STATISTICS

Educational Attainment by Race/Ethnicity

(Population 25 years and over)

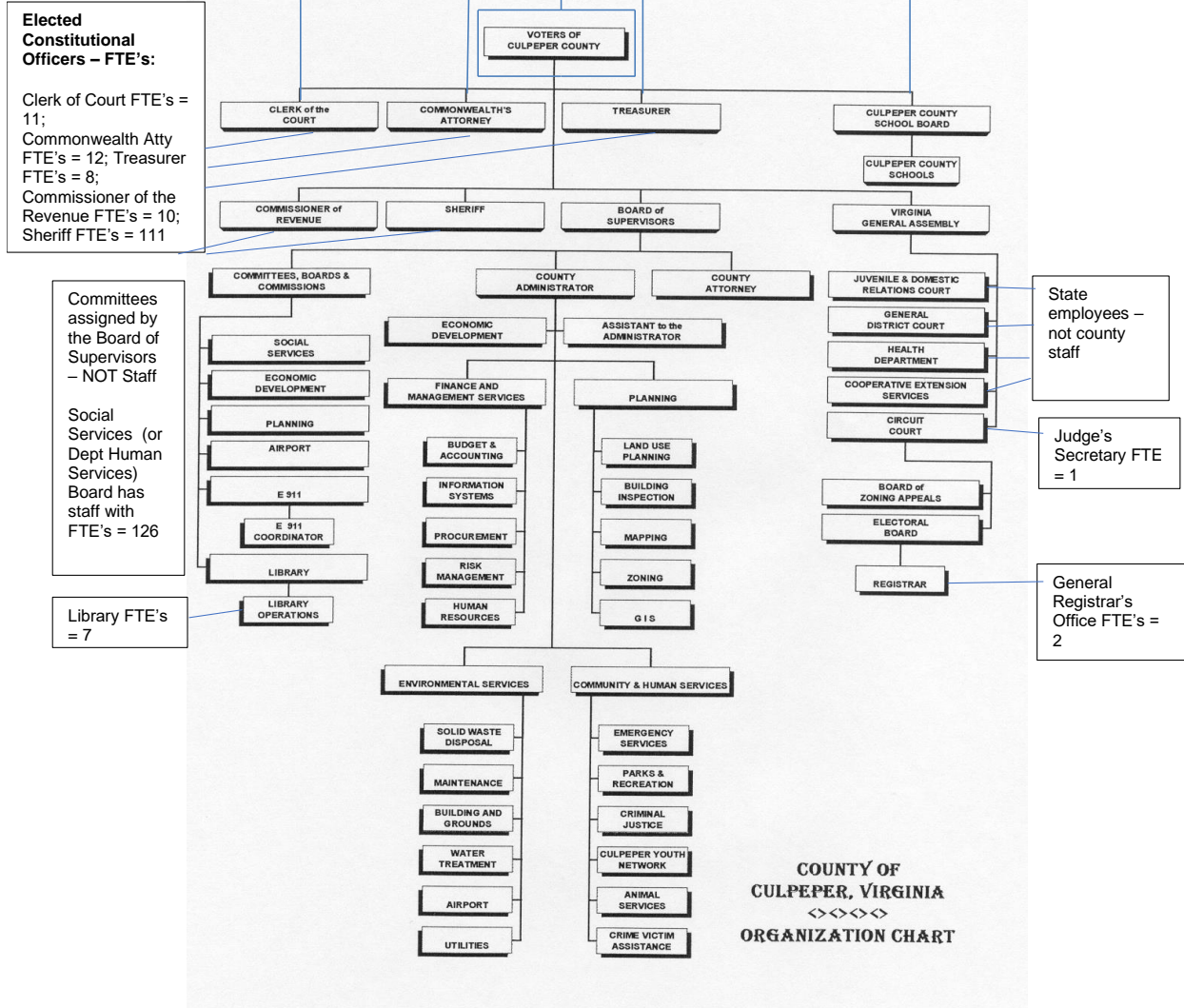


		Less than high school diploma	HS grad, GED, or alternative	Some college or associate's degree	Bachelor's degree or higher	Total
Race						
	White	3,558	8,618	7,393	6193	25,762
	Black or African American	1,220	1,847	1,160	538	4,765
	American Indian or Alaska Native	36	3	65	24	128
	Asian	118	71	90	85	364
	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 American Community Survey, 2011-2015.

ORGANIZATIONAL CHART

PUBLIC



Administration staff, including County Attorney; Economic Development; Finance; IT; Procurement; HR & Reassessment – FTE's = 30

Building Official & Planning & Zoning Staff FTE's = 14

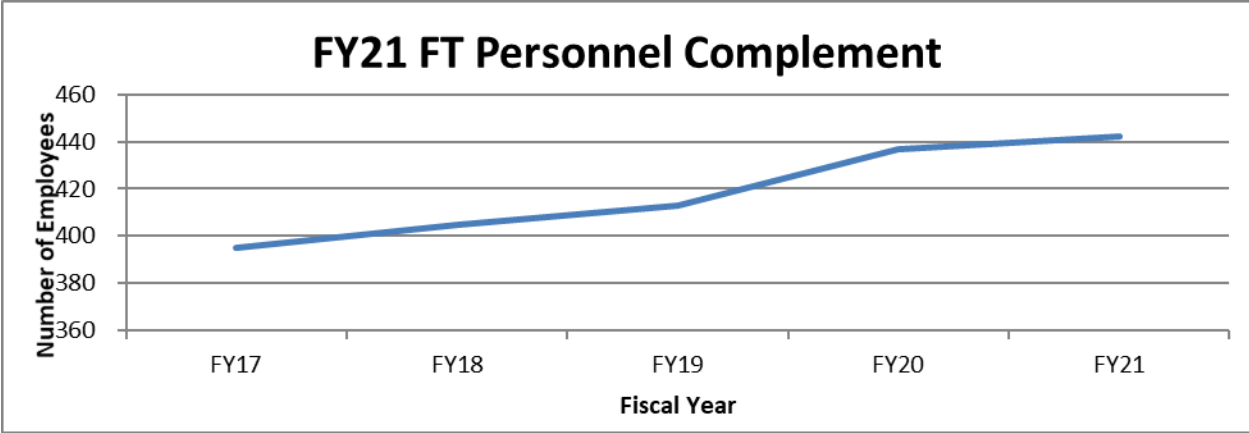
Environmental Services, which includes B&G; W&S & Landfill FTE's = 19

Community & Human Services FTE's = 94 (including Airport)

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2017 THROUGH FY 2021

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

Department:	FY17	FY18	FY19	FY20	FY21	Chg
General Fund:						
<i>Administration</i>	3	4	4	4	4	0
<i>County Attorney</i>	2	2	2	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	7	8	8	8	0
<i>Finance</i>	5	5	5	5	5	0
<i>Information Technology (Incl Records Mgmt)</i>	5	5	5	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	14	12	(2)
<i>Office of Commonwealth's Attorney</i>	9	10	10	12	12	0
<i>Criminal Justice Services</i>	5	5	4	4	4	0
<i>Pretrial Services</i>	4	2	3	3	3	0
<i>Office of the Sheriff</i>	57	58	58	58	60	2
<i>Adult Detention</i>	29	29	29	35	39	4
<i>Building Inspections</i>	7	7	8	8	8	0
<i>Animal Services</i>	7	8	8	8	8	0
<i>Office of Emergency Services</i>	24	25	24	33	33	0
<i>General Property / Maintenance</i>	6	5	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>	5	7	8	9	9	0
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	5	5	6	6	6	0
<i>Economic Development</i>	2	2	2	2	2	0
Total General Fund	243	247	251	271	275	4
Other Funds:						
<i>Carver Technical Center</i>	0	0	0	0	0	0
<i>Department of Human Services</i>	115	120	121	125	126	1
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911-Dispatch)</i>	26	26	26	26	26	0
<i>Environmental Services</i>	9	10	13	13	13	0
Total Other Funds	152	158	162	166	167	1
TOTAL FULL TIME EMPLOYEES	395	405	413	437	442	5



Changes:

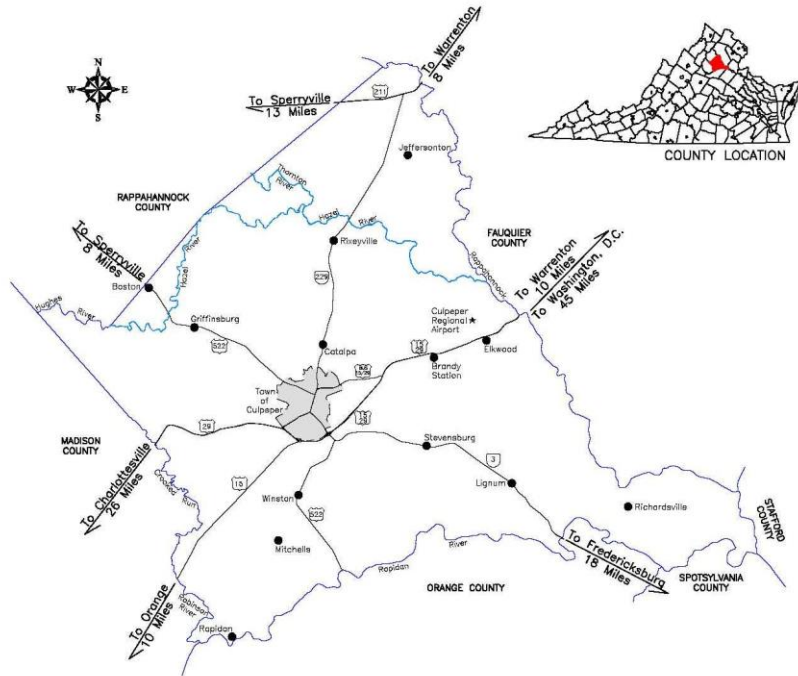
Court Security: *(decrease in positions is from moving 2 Court Security Officers to the Jail for transport of inmates)*

Office of the Sheriff: *(increase is approval of 2 new local deputy positions)*

Adult Detention: *(increase is approval of 2 new local deputy positions & transfer of 2 from Court Security)*

Department of Human Services: *(creation of new position – Disabilities Supervisor Head Start).*

COUNTY MAP



TRANSMITTAL LETTER



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

April 17, 2020

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 FY21 (2020-2021) Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

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

Challenges for the FY21 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 FY21 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 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. Initially the local economy was doing well and building & zoning permit revenue continue to indicate that the economy was steady. Further, the School Superintendent had and still continues to project a modest 3.87% increase in enrollment figures from FY20 to FY21.
- ◆ For the fiscal year ended June 30, 2019, the Commonwealth of Virginia ended with a revenue surplus of approximately \$778M. Virginia finished 2019 with its fifth straight year of economic growth and its second straight year of growth exceeding 2%. For 2019, Virginia was at the top of CNBC's 2019 ranking of America's Top States for Business. This was evidenced by Amazon's decision to locate a portion of its business in northern Virginia.
- ◆ The Commonwealth's economy grew at a slightly higher rate than the national economy, at 2.5% vs 2.3%. As of the end of the 3rd quarter of 2019, personal income grew 2.51 percent in Virginia compared to 3.05 percent in the U.S. Housing prices in Virginia rose 3.5 percent compared to 5.7 percent nationally. Virginia's unemployment rate in January 2020 was at 2.7%, down 0.3% from a year ago, as compared to the US unemployment rate at 3.6% holding steady for the past 6 months. The County's unemployment rate in January 2020 was 2.9% compared to January 2019, when it was at 3.1%.
- ◆ The 2020 session of the Virginia General Assembly passed a two-year spending plan on March 12, 2020, for the biennium 2021-2022. The budget then goes to the Governor for possible amendment or veto. That budget includes 2% across the board raises for teachers and a 2% one-time bonus for all Constitutional Officers and their staff. The General Assembly is set to return on April 22 to consider the Governor's proposed amendments and/or vetoes to the budget.
- ◆ Due to the recent events surrounding the coronavirus outbreak, and the effects of it weighing on the economy in the near term, the federal reserve lowered the target range for federal funds rate to 0% to 0.25%. The federal reserve expects to maintain that rate until the economy is back on track from the outbreak.

- ◆ The County's economic projections are good, with the unemployment rate in January 2020 at 2.9% compared to January 2019, when it was at 3.1%. The median household income for Culpeper is \$69,693, while the median household income for Virginia is \$71,564 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.
- ◆ While the COVID-19 pandemic is a source of uncertainty, Culpeper County is ideally located for development of data centers, which produce substantial revenue for the County and which are mostly unaffected by the economic uncertainty we currently face. The size of the County, its agricultural base and its rural character should also minimize the impacts of the COVID-19 crisis. The County's largest employers are primarily those that will continue to operate through this crisis as well. Looking beyond the immediate concerns, in the long-term Culpeper County's economy is projected to be strong. The housing market is thriving, and we are a business-friendly community.
- ◆ Due to the COVID-19 outbreak, many changes have occurred since the we first began the FY21 budget development. The CPI was steadily increasing around .1% to .2% each month; however, as of March the CPI has fallen by .4%. Unemployment has drastically increased as non-essential businesses are closed and Virginia continues a stay at home order. As of February, the most recent available information, the County's unemployment rate was 2.8%, with expectations of a much higher percentage for March. For March the unemployment rate for Virginia was 3.3% while the national rate was 4.4%.
- ◆ The initial draft of the FY21 budget maintained our established practice of calculating salary adjustments as outlined in the Personnel Management Plan. That process includes a two-fold approach, taking into account a COLA for employees as well as a pay for performance increase based upon annual evaluation results.
- ◆ One of the budget changes implemented due to COVID-19, is the removal of the pay for performance portion of employees' raises; the budget does still include a COLA increase, however, that increase is a mid-year increase. This will allow the Board of Supervisors time to review any revenue reduction impacts to the County after the December 5th deadline for tax payments and decide whether the mid-year COLA is still feasible.
- ◆ Initially the FY21 proposed budget included five (5) new full-time positions; one (1) new part-time position and two (2) changes of part-time to full-time positions. However, again due to the pandemic, these positions have been removed, with the exception of Sheriff's Office positions.

- ◆ The budget now eliminates a full time Criminal Justice Services position as well as the request to transition two (2) existing part-time positions to full-time. One of these positions was in the Commissioner of the Revenue's Office which has had no additional staff added for several years. With the auditing of businesses and the proration of personal property taxes, the volume of transactions continues to grow with the population in the County. The other part-time to full-time position request was in the Options Program. This position was to continue as a Community Services worker, aiding in servicing the increased number of Youth coming through the program.
- ◆ Further, the budget also now eliminates the request of the Clerk of the Circuit Court for a part-time employee to assist with the day-to-day duties of the Clerk's Office, which have increased due to additional court days; and also to assist with the scanning of records for the office.
- ◆ At this time, the FY21 adopted budget maintains the request of the Sheriff's Office for two (2) new deputies for the Jail and two (2) new deputies for Law Enforcement. An independent assessment and the Department of Corrections continue to agree that the number of inmate bookings and transports by Culpeper Jail require additional staffing. The Jail's population and responsibility has increased by as much as 120% since the Sheriff's first term through FY19 with no additional sworn or administrative staffing. In FY20, the Board of Supervisors approved 6 new deputies for the Jail and Court Security. The additional inmates housed in outside facilities require an enormous increase in work required to take care of the movement between jails and court. The Circuit Court of Culpeper County is now scheduling cases to be heard 5 days/week, therefore there is also an increased need for additional court security. Because of the close proximity of the Courthouse and Jail, deputies can move between the two (2) locations to assist where the need is the greatest.

TAX RATES AND FEES

This adopted budget maintains the real estate tax rate of \$0.62 per \$100 of assessed value. This rate is comprised of two (2) parts, the Fire & Rescue levy at \$.09 per \$100 of assessed value, and the General fund real estate tax rate to \$.53 per \$100 of assessed value.

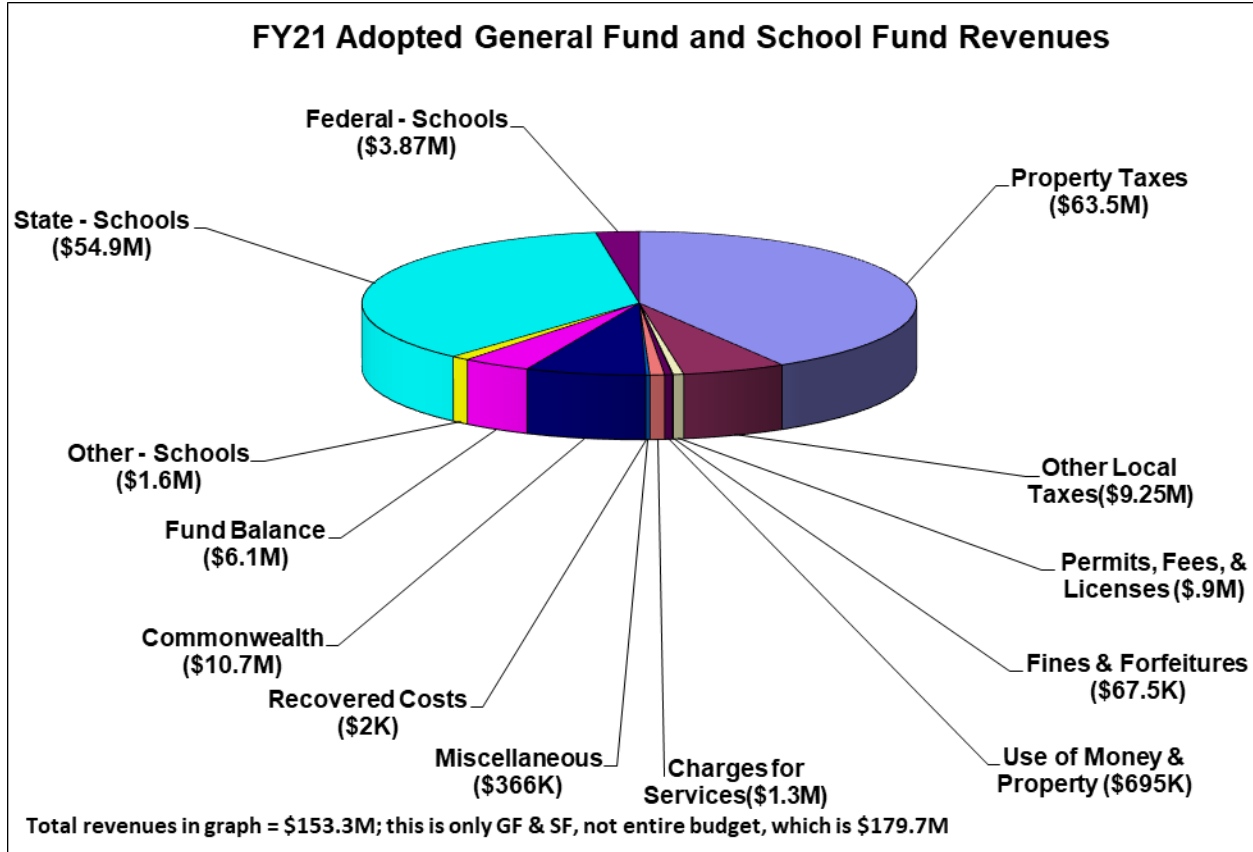
The adopted budget also maintains the current personal property tax rates of:

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

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

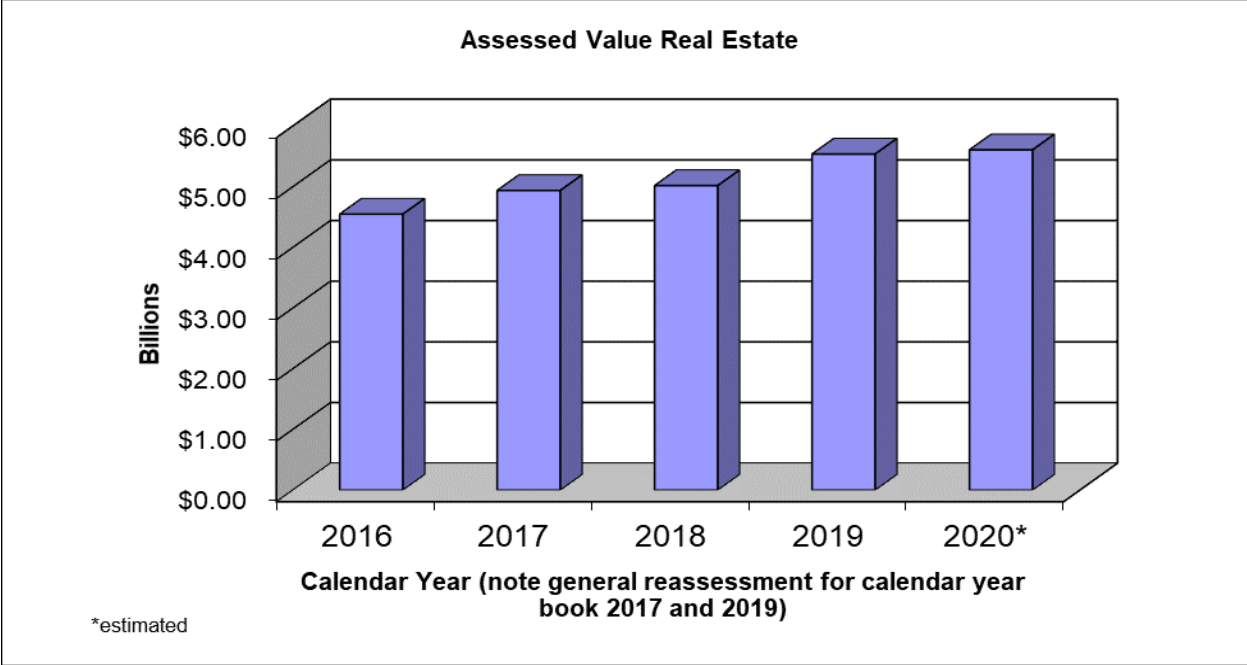
TOTAL REVENUES

The following chart depicts the fiscal year 2021 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	FY21 Projected Growth Rates	FY20 Projected Growth Rates
Property Tax	(0.38%)	1.79%
Sales Tax	(15.00%)	3.85%
Commonwealth of Virginia	(3.85%)	0.32%



The bar graph above shows the total assessed value of real property in the County. The overall value of real property in the County (excluding public service corporations) increased from \$5.02 billion to \$5.54 billion as of January 1, 2019. Real property taxes constitute 39.44 percent of the County’s projected revenues for fiscal year 2021.



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 2019, the assessed value of personal property in the County totaled \$978.11 million. This was an increase of 1.24% percent over the \$966.10 million in calendar year 2018. This is depicted in the bar graph above. The calendar year 2019 book collections occur during FY20, and are normally used as a starting point for projections for the upcoming FY21 budget. The fiscal year 2021 budget is based on maintaining the current tax rates.

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

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

The FY21 adopted budget, does consider a 10% reduction in collection of personal property taxes, due to COVID-19; due to unemployment rising and the stay-at-home order of the Governor of the Commonwealth of Virginia, many people are currently not working or working limited hours. Therefore, we made the assumption collections would be reduced until such time as residents are back to work and able to pay.

Local Sales Tax – The adopted FY21 budget projects that sales tax revenue will decrease by approximately \$1M or 15% from FY20. Again, due to COVID-19, many stores are closed as well as restaurants. Sales tax payments to the County are on a 2-month lag from the month collected and submitted to the Commonwealth, thus it is estimated sales tax revenue will be down for much of FY21.

Commonwealth of Virginia – Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to decrease from FY20 to FY21. The General Assembly has fully allocated the state recordation state for localities to the Hampton Roads Regional Transit Fund, thereby removing approximately \$200,000 in state funding from the County. Further, when the County budget process began, the Governor's budget did not include raises for the Constitutional officers. Then information was provided the State Compensation Board was going to provide a 1-time bonus of 2% to the Constitutionals and their staff in December 2020. However, that language has now been removed from HB30, which was released by the State Compensation Board on April 16, 2020.

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 FY21 budget.

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

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2021, the budget includes funding of \$148,044 for the maintenance of buildings at the Carver Center. This fund has projected revenues totaling \$24,000 from charges for rent. The County's General Fund will contribute the remaining \$124,044.

Human Services Fund - Revenues total \$12,928,375 and are 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 revenues totaling \$1,132,435. In addition, the County's General Fund will contribute \$895,494, the Town of Culpeper contributes \$386,500, and the Commonwealth of Virginia contributes \$159,572 for total revenue of \$2,574,001.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY21 is \$1,026,652. 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 FY21 budget includes two (2) new CIP projects. These projects consist of the Greenhouse Road extension construction and a Stormwater Pollution Prevention Plan. The projects total \$5.585M,

and all but \$115,305 is funded through the FAA and the DOAV. This number may be reduced pending further design considerations but is included in the budget to insure adequate funding. Additionally, due to the federal CARES Act, the FAA may absorb the County share of these costs, saving \$115,305.

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

For FY21, the Airport continues to be non-self-sustaining, with assistance from the General Fund of \$15,473 for operations. The main driver behind this General Fund assistance is the large increase in health insurance.

Landfill Fund – The estimate of fees generated at the solid waste transfer station for FY21 are decreasing from \$1,980,000 to \$1,600,000, a \$380K or 19% decrease. Further, the estimated revenue for rental of space will again be \$15,000 for FY21. The reason for the decreased estimate of fees is due to a projected decrease in volume of waste to be collected. The utility tax collected and transferred from the General Fund will be \$1,382,429, bringing the total revenue to \$2,997,429. 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 2021, there are no CIP projects scheduled to occur. As part of the FY21 budget, we are proposing to utilize \$32,500 from the Landfill fund balance to cover some capital costs, a recycling container costing approximately \$25,000, and some ADP costs, both of which are shown in the operating budget.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the County recovers its costs of providing services from those who use the services. The estimate of fee revenue for FY21 is \$546,490 from fees collected from sale of water and sewer services. An additional \$557,068 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$548,733, bringing the total revenue for the Water and Sewer Fund to \$1,652,291. 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. Otherwise there are no CIP projects scheduled to occur in FY21.

COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$54,891,379 or 60 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2021 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 2021 estimated amount of sales tax is \$10,600,631.

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 FY21 total \$44,290,748.

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 \$3,871,223 of the school’s estimated revenue. Federal funding declined for FY20 but has increased slightly for FY21.

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

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$31,587,772 or 34 percent of the school operating budget. This is a decrease from FY20 of 4.07%. 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. FY21 revenues are projected at \$4,224,276, an increase of \$199,370 from fiscal year 2020.

TOTAL EXPENDITURES

The adopted fiscal year 2021 Budget is \$179,717,762, including \$106.2 million for School expenditures and \$73.5 million for all other operations. This represents an increase of \$8.2M or a 4.76 percent increase from the fiscal year 2020 budget. The entirety (and more) of this increase consists of \$3.5M additional school revenue from the Commonwealth of Virginia for operations as well as \$5.3M increase in the Enterprise section of the budget, for the capital projects in the Airport Fund.

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

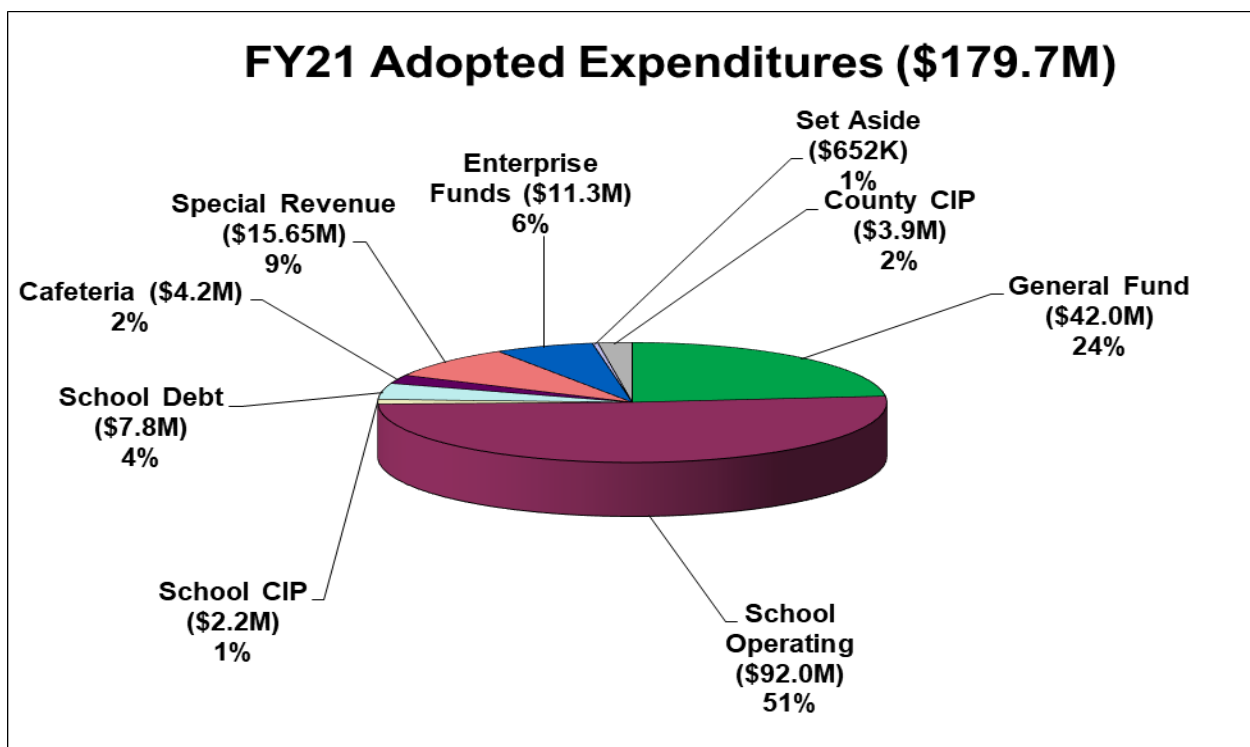
Major Expenditure Category	FY2021 Annual Budget	Change from FY2020
General Government	\$41,979,629	(\$399,096)
School Operations	\$104,008,673	\$1,658,723
Special Revenue	\$15,650,420	(\$263,450)
Enterprise Fund	\$11,347,468	\$5,088,247
Set-Aside Future Capital	\$652,472	(\$387,017)
School Capital Fund	\$2,213,000	\$1,433,188
County Capital Fund	\$3,866,100	\$1,038,100
Total	\$179,717,762	\$8,168,695

As the table above indicates, (\$399,096) is the adopted decrease for General Government. The primary decreases in the budget are a hiring freeze implemented in March 2020, which included six (6) positions; and the reduction of other amounts as identified by County Department directors; the budget does include the new positions, and some salary treatments as discussed earlier. Additionally, health insurance is slated to increase by approximately 21% in FY21 over FY20. Currently this budget does partially "hold harmless" the employees from this increase, which means the County, including the School System, will absorb 10% of the 21% increase, and pass on to the employees only 11% of the total 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 2% increase in salaried SOQ positions effective July 1, 2020, with local funding provided to match the state funding and a step increase to provide an overall 3.6% increase to teachers. 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 reduced by \$1,339,918 because of anticipated reductions in local revenues.

The Special Revenue funds are projected to remain essentially flat; a reduction in the E911 Fund for FY21 due to elimination of maintenance costs for the new radio system for the next three years, offsets an increase in the Department of Human Services for raises for all Eligibility and Social Workers. They are anticipating receipt of up to 10% salary increases from the Commonwealth of Virginia. The pay scales for these positions are significantly behind across the state, and the Governor and General Assembly have recognized that, thereby including additional state funding which must be matched by the County.

As mentioned earlier, Enterprise Funds are increasing primarily due to Airport capital projects for the construction of the Greenhouse Road extension, as well as a Stormwater Pollution Prevention Plan.



GENERAL GOVERNMENT

Employee Compensation

As discussed previously, the FY21 adopted budget includes salary adjustments for County employees based on providing a mid-year COLA increase but no pay for performance increases. Under normal circumstances, employees would have received a 2.1% increase based upon a three-year rolling average for cost of living and employees would have been 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. 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 have begun to experience some larger claims again; for the FY21 adopted budget, the health insurance is anticipated to experience a 21% increase for both the County, including the Department of Human Services and the Schools. The County is currently in process of rebidding the health insurance to determine if there are any carriers willing to indicate a lower increase; however, the FY21 adopted budget does include a 21% increase combined with higher copays, higher deductibles, higher pharmacy costs and higher out-of-pocket limits.

New Positions

The adopted fiscal year 2021 budget includes 4 new positions as previously discussed, within the Sheriff's Office.

GENERAL GOVERNMENT ADMINISTRATION

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

SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Projected Special Revenue Funds total \$15,650,420, which represents a decrease of \$263,450 or 1.66 percent under the current fiscal year budget.

Carver Center Fund - For fiscal year 2021, the operating budget for the Carver Center includes funding of \$148,044. The budget is primarily for the utilities and maintenance of the buildings on the campus.

Human Services Fund - The Human Services Department operating budget totals \$12,928,375. 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 \$2,574,001 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 \$895,494 and the Town is expected to appropriate \$386,500 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The Airport budget totals \$6,665,248, which includes the continuation of principal and interest payments on a USDA loan obtained for new hangar construction. As stated previously, the FY21 budget includes two (2) new CIP projects. These projects consist of the Greenhouse Road extension construction and a Stormwater pollution prevention plan. The projects total \$5.585M, and all but \$115,305 is funded through the FAA and the DOAV.

Landfill - The budget recommended for next fiscal year is \$2,997,429. 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 2021, there are no CIP projects scheduled to occur in FY20.

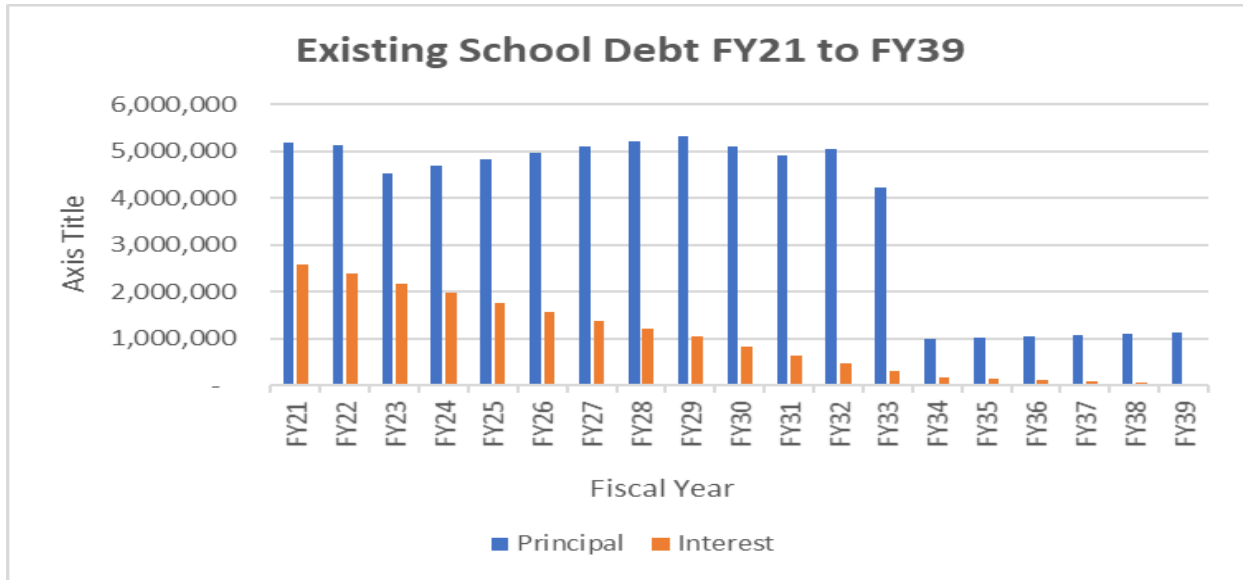
Water and Sewer - This budget totals \$1,652,291. Included are funds for engineering services. There was one capital project in the Water and Sewer Fund for FY17 and FY18. Funds in the amount of \$1,200,000 and \$750,000, respectively, will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences. There are no CIP projects scheduled for the Water & Sewer fund for FY21, other than continuation of current projects.

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 \$41,615,173. This represents 23.24 percent of the County's adopted budget, and is a 1.18 percent decrease from the fiscal year 2020 contribution of \$42,113,805. The reason for the decrease, is due to the COVID-19 pandemic and anticipation of reduced local revenues being collected. The Culpeper County Public School budget may be found online at the following link: https://www.culpeperschools.org/division/budget/2020_2021_budget

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY21 is \$7,814,401, which is a decrease of \$591,902 from the current fiscal year. Below is a bar graph "snap-shot" of principal and interest for FY21 and a table depicting the principal and interest numerically.



School Debt Service

	FY19 Actual	FY20 Adopted	FY21 Adopted
Principal	\$4,871,141	\$5,502,286	\$5,214,094
Interest	\$2,424,219	\$2,904,017	\$2,600,307
Total	<u>\$7,295,360</u>	<u>\$8,406,303</u>	<u>\$7,814,401</u>

CAPITAL PROJECTS

Included in the adopted fiscal year 2021 budget is \$3,806,100 for General Government capital projects. This funding includes \$2,000,000 for the paving of secondary roads in the County. These funds reflect a 50-50 match from the Virginia Department of Transportation through its Revenue Sharing Program, as such only \$1,000,000 is included in the County budget. These funds are sent to VDOT and then leveraged with the state funds for the paving of the designated roads.

As part of the FY20 CIP, funding of \$300,000 was included for a 900 sq. ft. addition to add bunk, storage and day room to the existing EMS building to house additional new staff requirements. However, that funding along with an additional \$950,000 in the FY21 CIP will potentially be used for the expansion of the current Emergency Operations Center (EOC). Provisions were made when the Emergency Operations Center was designed to build an addition on the North side. The equipment room of the 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, storage and office space.

Funding of \$200,000 is included in the FY21 CIP for a new shared parking lot at the Emergency Operations Center (EOC); Emergency Medical Services (EMS); and Sheriff's Office. A 40-space lot for employees' and training event overflow is needed at the Public Safety Complex.

Funding is included in the CIP for FY21 as a contribution to the Fire & Rescue Association (F&RA) which will aid with capital needs for the Association. The funds included in the FY21 budget are for \$400,000 evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$200,000, is again being set-aside in FY21, for future needs to be determined by the County. The F&RA has implemented a compassionate billing system for rescue squad patients, as is the current practice of the career staff.

\$100,000 is included in the FY21 CIP to fund a request by the Office of Emergency Services (EMS) to replace three (2) Lifepak-12 units, which are 20 years old. The manufacturer states that they will not be able to service the older Lifepak-12 units much longer as parts are becoming harder to find and are no longer being manufactured. The old lifepaks will be replaced with two (2) new Lifepak-15 units. Each unit costs approximately \$50,000. The initial request was for three (3), however due to the COVID-19 pandemic, the County received a grant from the Culpeper Wellness Foundation for funding to purchase one (1) of the Lifepak-15 units.

\$63,500 in funding is included under the IT section of the CIP. This funding is for the Commissioner of the Revenue's Office for the purchase of the FEITH software and necessary hardware to aid in the scanning of paper records to help maintain their files in an electronic manner. This is the same software currently used by Finance and Human Resources.

\$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 years, FY21 through FY23 so that adequate funding is available.

\$169,600 of funding is included to replace and install four (4) new KW40 generators at the 4 County owned tower sites, which operate the E911 radio equipment. The existing generators are 20 years old and the potential for failure increases; it has also become more difficult to locate replacement parts on the older models. Modern generators also emit lower exhaust emissions and reduce undesirable noise. The generators are essential for continuity of emergency communications.

\$83,000 of funding is included to install eight (8) new HVAC units at the four (4) transceiver communication sites (one at each tower site). The shelters house the E911 public safety radio equipment; the current HVAC units are 20 years old. Replacing the aging, inefficient HVAC units will help provide a longer useful life to the radio equipment which will decrease chances of potential downtime of the emergency equipment. The newer units will also provide significant savings on electricity.

\$90,000 of funding is included in the FY21 CIP to replace second story windows on the front of the main building at the Carver Center. The first-floor windows have recently been replaced.

\$100,000 in funding is included to renovate 3,000 sq.ft. of existing office space currently occupied by the VA Cooperative Extension Office. Those offices are in process of relocating to the Carver Center Campus. Once the move of the Extension Office is complete, renovations to the space will occur once a use is identified. No structural changes are required.

\$50,000 in funding is included for a pickle ball court at the Sports Complex and various improvements including but not limited to installation a youth playground.

In FY20 a new section was added to the CIP. It has been labeled as Miscellaneous, and one of the sections included under Miscellaneous is “grant matching funds.” This money would be used at the discretion of the Board of Supervisors and would be designated as grant matching funds. Grant opportunities can arise in which other sourced monies can be leveraged with a County match to advance certain capital projects. During FY20, \$50,000 was included, and again for FY21, another \$50,000 has been included.

The balance of the CIP funds, \$5,585,235 under the Airport, have been previously discussed under the Enterprise Funds section.

Lastly, there is a set-aside of \$699,159 from additional revenue in the FY21 budget. These funds will be used for debt service on the borrowing required to construct the Career and Technical Education School in the County.

The Board of Supervisors will be asked to adopt the five-year Capital improvement Plan for FY21 – FY25 on May 5, 2020, barring any change in schedule.

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

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

It is intended that all CIP project funding, with the exception of \$400,000 for Fire and Rescue Association volunteers be appropriated case by case. The Board

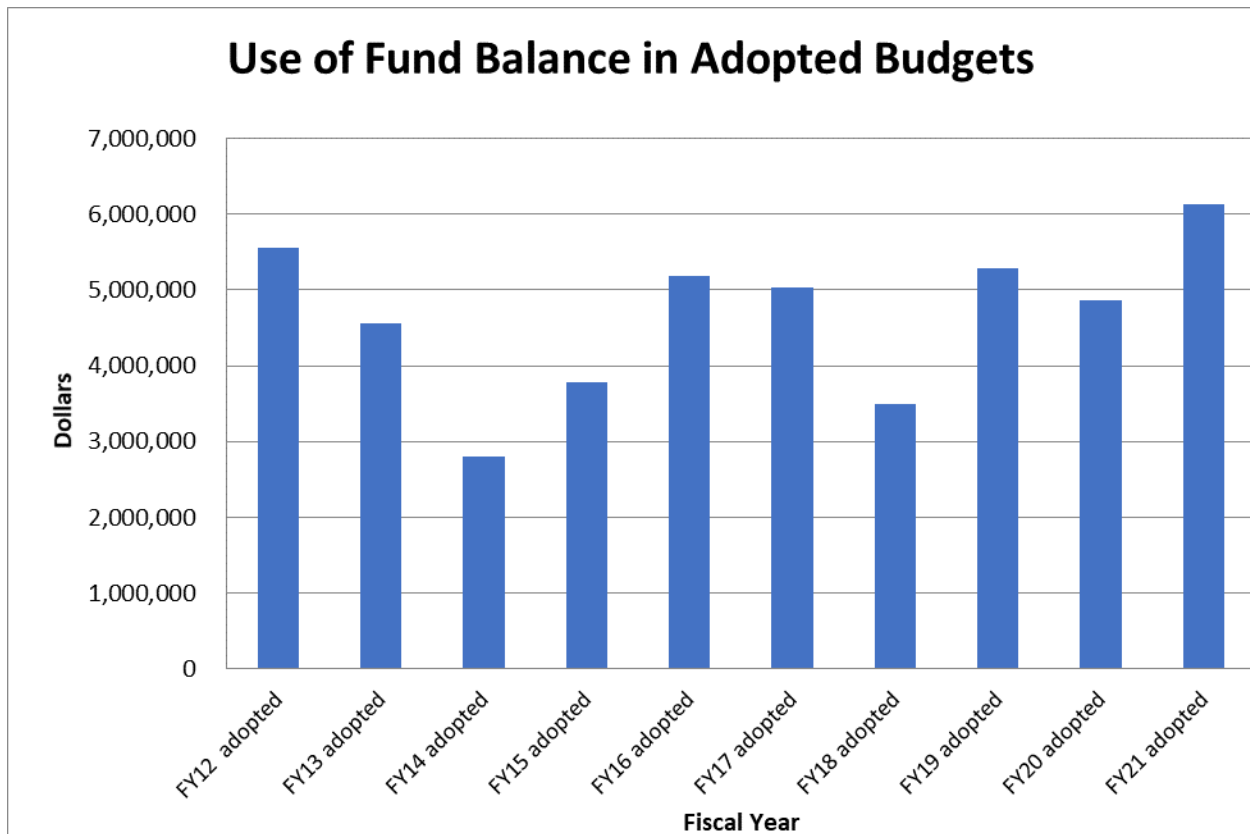
may opt to hold the vast majority of these funds in reserve in case of greater than anticipated revenue shortfall due to coronavirus.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2021 budget is the use of some funds from the General Fund balance. The funds drawn would pay for capital projects only, and would total \$6,134,405 from the fund balance of the General Fund. Also included in the adopted FY21 budget is \$32,500 to come from the Landfill Fund balance (enterprise fund). 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 strenuously 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 FY21 budget will not only meet established policy; it will exceed it, with a projected fund balance of 15.20%.

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, 2019. 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.

LINKING LONG AND SHORT-TERM GOALS

The long-term goals of the Board of Supervisors are below, linked to the FY21 short-term goals included in the FY21 budget document with the department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the County fund balance policy while continuing to provide a high level of service.	Administration
Continue to study alternatives for rural expansion of internet, including broadband, fiber and cellular or wireless internet.	Administration; Planning and Zoning
Expand workforce development and career/technical education opportunities as a funding priority.	Administration
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Continue to Implement new permitting, plan review and inspection software to continue streamlining the process as well as offering greater access for our customers.	Building Dept.; Planning & Zoning
Provide timely high-quality comprehensive litigation and transactional legal services to the Board of Supervisors, County Administration, and the several departments.	County Attorney
To provide support and perform legal review to ensure the County and its Code, policies, operational practices, procedures, and forms comply with all local, state, and federal laws, the attendant regulations and best practices.	County Attorney
Provide accurate data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
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 2021 reassessment.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Work with departments to ensure that coordination is taking place regarding violations or other issues of concern regarding mapping and building permits. Work on new procedures regarding the new permitting system to make sure we are receiving all approved permits.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps. Quarterly review of map data connection between VISION data and GIS. Continue with tracking all address changes to be sent to the Treasurer’s Office to improve collections.	Real Estate Assessment; County Treasurer; Planning & Zoning (GIS)
Improve efficiency, accuracy and filing of permitting, project files, violation tracking with use of newly implemented Civic Gov software	Building Dept; Planning & Zoning (GIS);
Enable planning and zoning records to become more transparent to citizens through new software and opening a citizen portal.	Planning & Zoning (GIS);
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources/Finance
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Complete a Space Needs Study for the Courthouse and judicial support services to plan and prepare for the next Courthouse expansion.	Environmental Services

LINKING LONG AND SHORT-TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Attend professional conferences to increase knowledge of the profession, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation, Library
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

LINKING LONG AND SHORT-TERM GOALS Continued:

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

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

LINKING LONG AND SHORT-TERM GOALS (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
Prepare Zoning and Subdivision Ordinance Updates and other land use guidance documentation to assist the development community.	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)
Provide trail facilities which promote horseback riding and walking for primarily recreational purposes.	Parks & Recreation
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

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

LINKING LONG AND SHORT-TERM GOALS (Cont):

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
Work with the Sheriff's Office and Community Services Board to ensure that offenders, defendants and inmates are properly evaluated, and placed into vital services.	Criminal Justice Services, Sheriff's Office
Continue to provide Moral Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Provide pretrial services thereby offering the Courts an alternative to the incarceration and providing risk assessment information for more informed release decisions resulting in a safer community.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
Promote public safety and assist in the fair administration of justice through the utilization of evidenced-based practices.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
Work with other departments and agencies to develop an emergency evacuation plan for the county park system.	Parks & Recreation, Sheriff's Office, Emergency Services
Provide an official 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
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

LINKING LONG AND SHORT-TERM GOALS (Cont):	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (cont):	
Continue to promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services to victims and witnesses of crime.	Victim Witness Program
Continue to administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives, with a primary goal of helping each person served transform from victim to survivor.	Victim Witness Program
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

LINKING LONG AND SHORT-TERM GOALS (cont).

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain level funding to the extent possible while maintaining Levels of Service.	Administration; Finance
Search, apply and implement grants, which improve quality of life and promote economic development in the community.	Administration
Seek to facilitate expansion of recreational and community opportunities which are youth focused and accessible to all residents.	Administration
Implement digital plan review and storage.	Building Dept.
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Construct additional parking at Lenn Park to support events at the pavilion.	Environmental Services
Implement programs and plans in accordance with the 2015 Comprehensive Plan. Work with the citizens, Planning Commission and Board of Supervisors to complete a formal review and adoption of the 2020 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 equestrian, bicycle & walking and other off-road, multi-use trails. Prepare conceptual plans for new facilities connectivity to parks, historical locations, businesses, libraries, shopping centers and other existing facilities.	Parks & Recreation, Planning & Zoning (GIS)

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

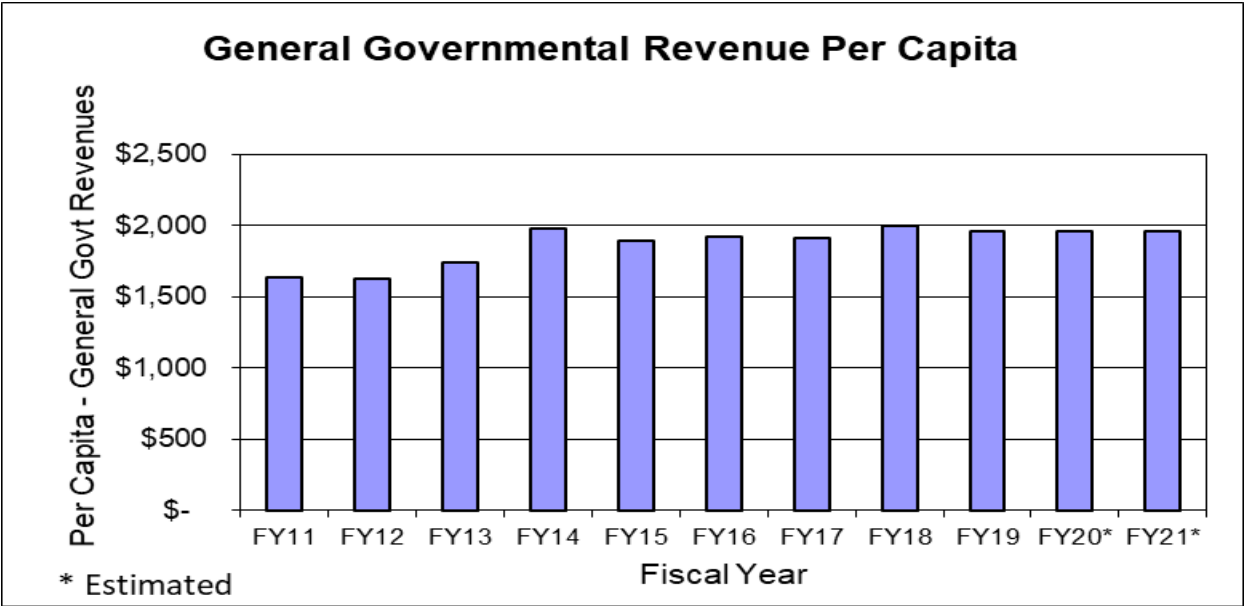
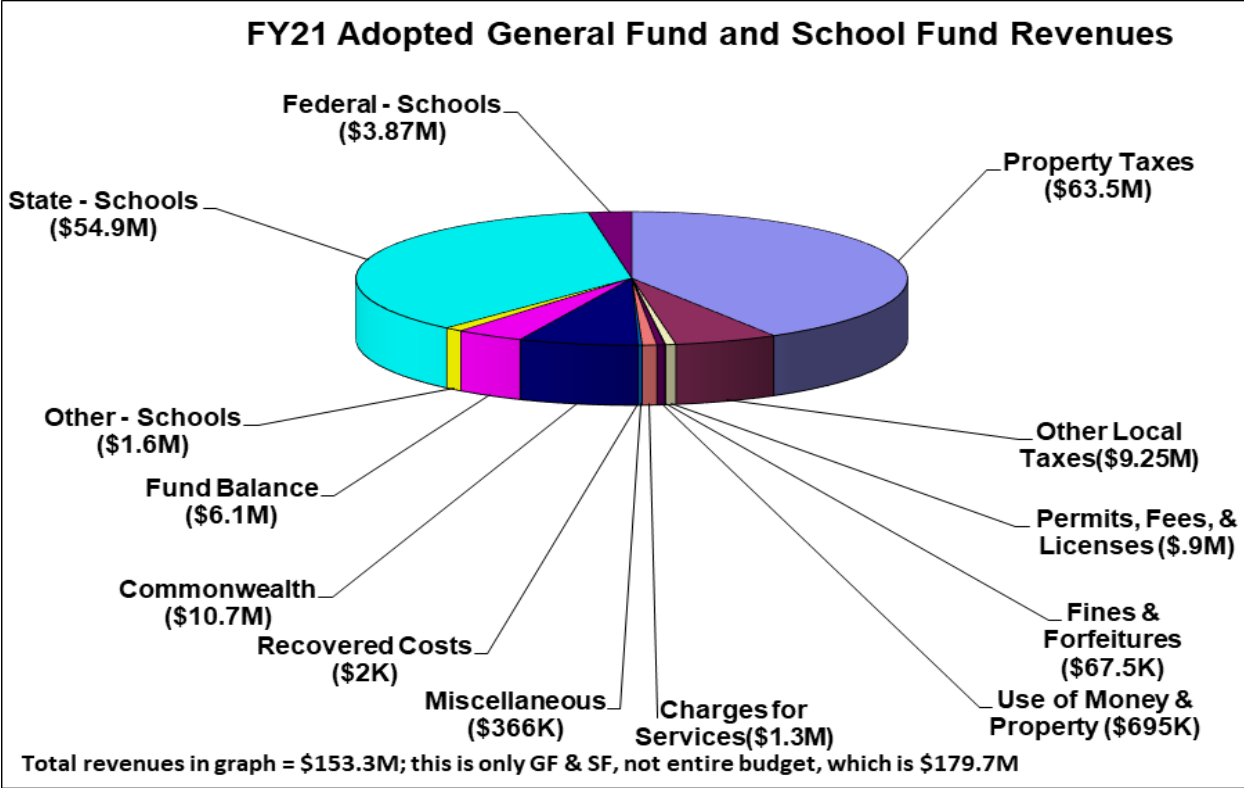
Description

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.

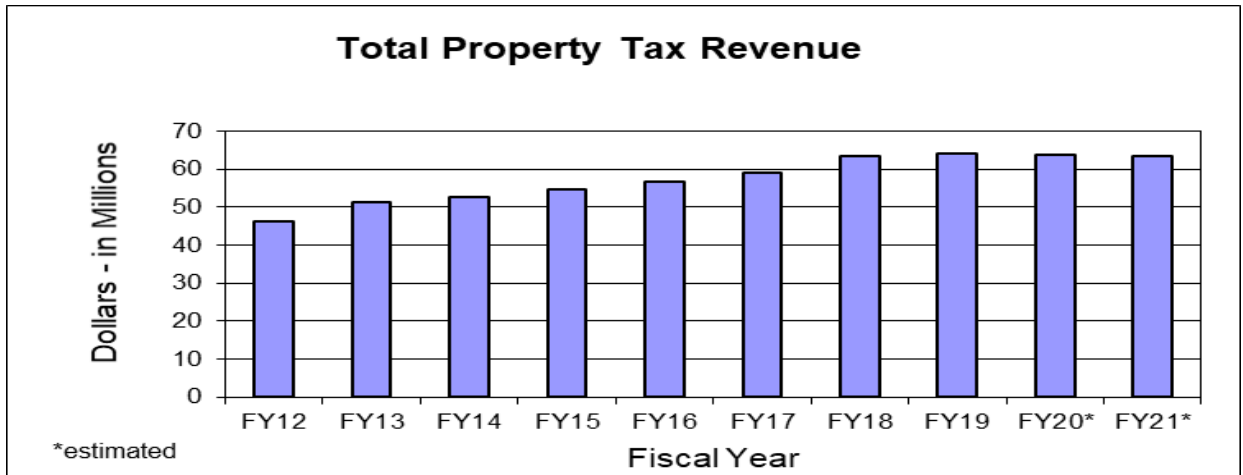
Initially it appeared the local economy was holding steady. The revenue generated by building permits and zoning permits had been increasing year over year, for the past 3 years. However, both Building permit revenue and Zoning permit revenue for FY20 may not meet budget projections. The School enrollment for FY21 is estimated to increase over FY20, slightly at 3.87%. The unemployment rate for Culpeper has stayed fairly steady, at 2.9% in January 2020, as compared to 3.1% in January 2019; and the Virginia unemployment rate, as also stayed steady at 2.7% in January 2020, down .3% from January 2019. Nationally, the unemployment rate as of January 2020 was at 3.6%, which has remained steady for the past 6 months; however due to the onset of the coronavirus (COVID-19), the federal reserve has elected to reduce the rate to nearly 0% and unemployment is rising rapidly.

In March 2020, with the COVID-19 pandemic nationwide, we have begun to see changes and have attempted to implement changes to both the FY20 and FY21 budgets to mitigate those impacts on both budgets. Those changes which have occurred are the CPI as of March has fallen by .4% and unemployment has begun to rise rapidly as non-essential businesses are closed and Virginia continues a stay at home order. As of February, the most recent available information, the County's unemployment rate was 2.8%, with expectations of a higher percentage for March. For March the unemployment rate for Virginia was 3.3% while the national rate was 4.4%. Therefore, vacant positions have been frozen; non-essential spending curtailed and CIP projects are on a case-by-case with Board of Supervisors approval required to begin.

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



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



This adopted budget maintains the real estate tax rate of \$0.62 per \$100 of assessed value. This rate is comprised of two (2) parts, the Fire & Rescue levy at \$.09 per \$100 of assessed value, and the General fund real estate tax rate to \$.53 per \$100 of assessed value.

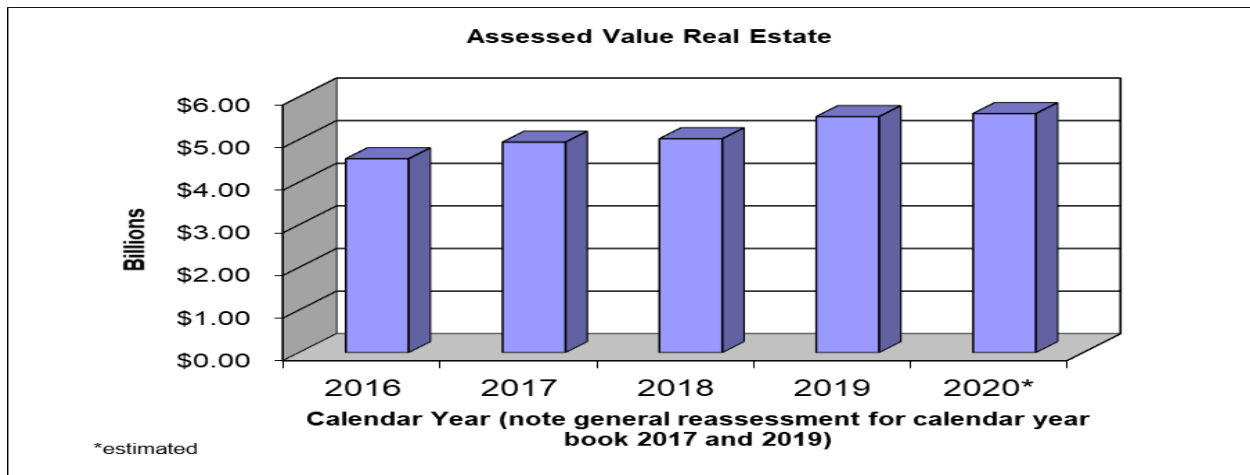
The Board of Supervisors in FY13 adopted proration of personal property taxes. The first-time proration occurred with the January 1, 2013 assessments, and those collections were first apparent in the FY14 budget. This approach has generated additional revenue for the County.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County’s major revenue categories are described in the pages that follow and the explanations are intended to provide a brief description of each major revenue type in the fiscal year 2021 budget.

I. LOCAL REVENUE

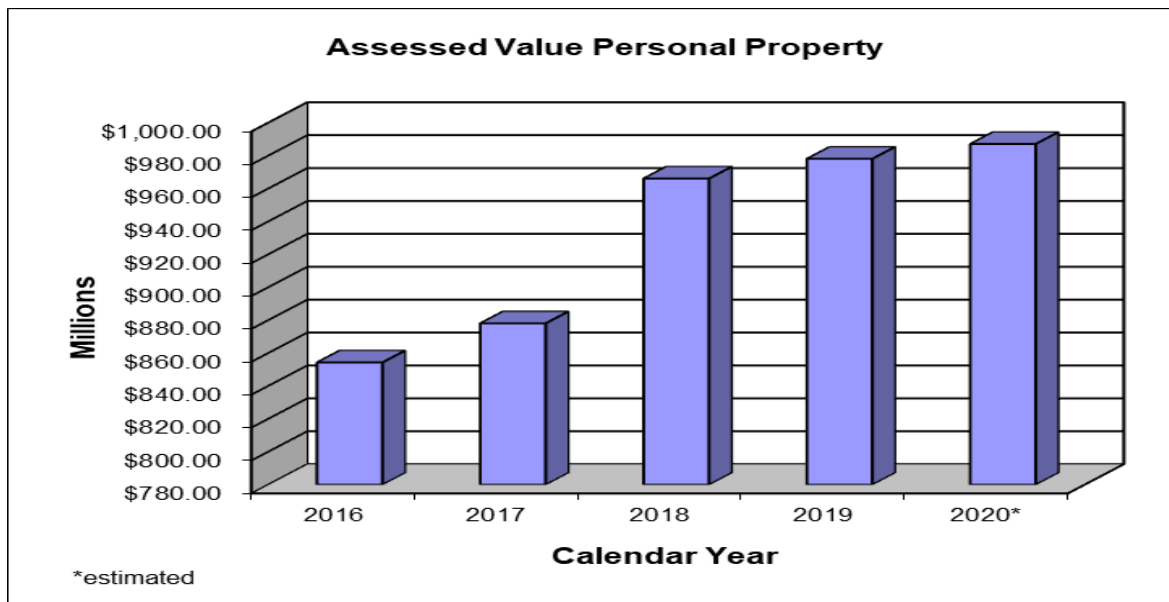
	2017	2018	2019	2020	2021
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	35,200,655	35,053,579	35,662,962	36,655,077	37,246,114
% Of Total Local	49%	45%	45%	48%	49%
Personal Property Tax	24,063,708	28,314,340	29,268,750	27,068,419	26,235,841
% Of Total Local	33%	37%	37%	35%	34%
All Other Local Taxes	3,639,095	3,596,629	3,527,999	3,545,775	3,510,755
% Of Total Local	5%	5%	4%	5%	5%
Local Sales Tax	6,432,081	7,087,572	6,537,678	6,750,000	5,737,500
% Of Total Local	9%	9%	8%	9%	8%
Other Local Revenue	2,901,169	3,519,503	3,866,806	2,868,289	3,361,102
% Of Total Local	4%	5%	5%	4%	4%
TOTAL LOCAL	72,236,708	77,571,623	78,864,195	76,887,560	76,091,312
%	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 \$5.02 billion to \$5.54 billion as of January 1, 2019. Real property taxes constitute 37.75 percent of the County's projected revenues for fiscal year 2021.

B. Personal Property



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

In calendar year 2019, the assessed value of personal property in the County totaled \$978.11 million. This was an increase of 1.24% percent over the \$966.10 million in calendar year 2018. The calendar year 2019 book collections occur during FY20, and are normally used as a starting point for projections for the upcoming FY21 budget. The fiscal year 2021 budget is based on maintaining the current tax rates.

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

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

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

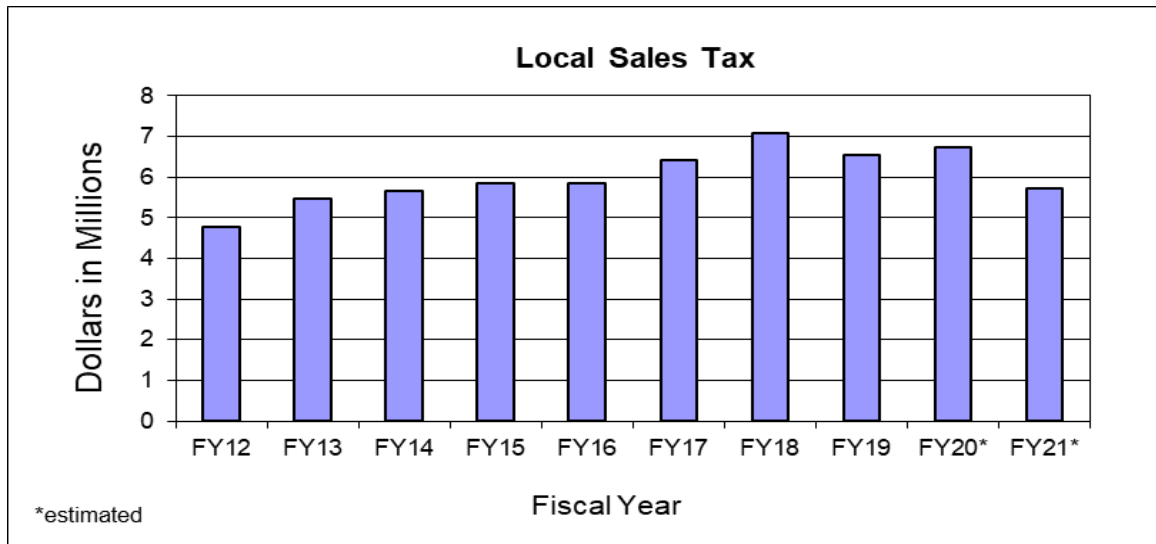
County	Population*	Current PPTX	Current Real Estate Tax	Proposed Real Estate Tax
Rappahannock	7,285	4.2500	0.6700	0.6700
Madison	13,251	3.6000	0.7000	0.7200
Clarke	14,360	4.4960	0.7100	0.6400
Greene	20,097	5.0000	0.8200	0.8400
Fluvanna	27,038	4.3500	0.9250	0.9450
Orange	35,921	3.7500	0.8040	0.8000
Culpeper	51,998	3.5000	0.6200	0.6200
Fauquier	70,580	4.6500	0.8550	0.8740
Spotsylvania	135,715	6.5500	0.8474	0.8797

* Per Weldon Cooper Center - as of 7/1/19
<https://demographics.coopercenter.org>

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 decrease by approximately 15%, or from \$6,750,000 to \$5,737,00 from FY2020 to FY2021. The estimated decrease is due to the COVID-19 pandemic, which has created stay-at-home orders and the shut-down of non-essential businesses.



➤ 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 and these rates will be maintained again in fiscal year 2021.

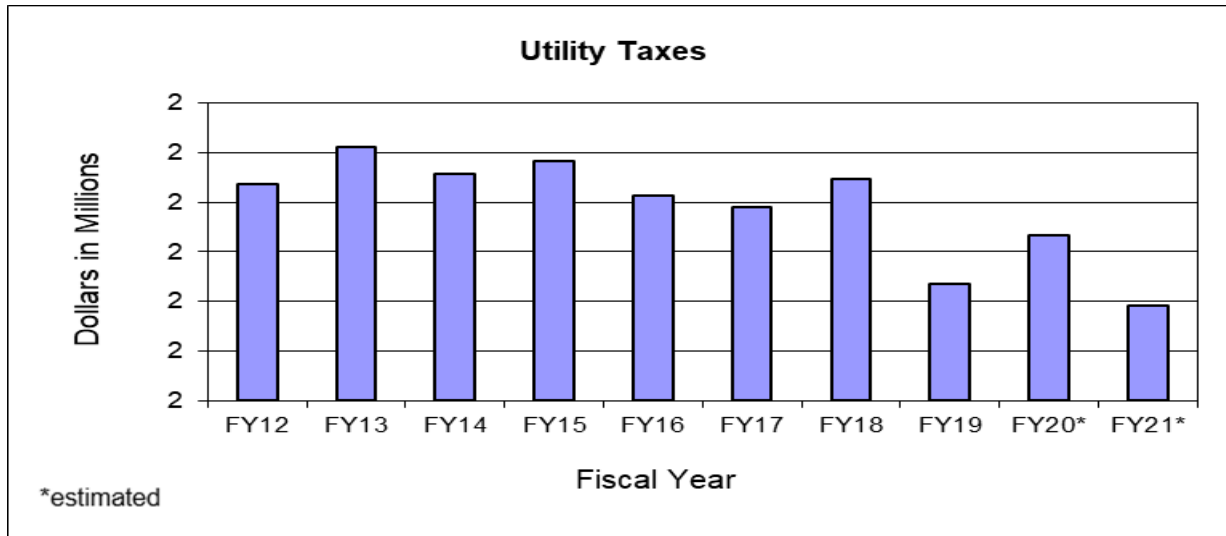
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the County. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered 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, over the \$720,000 projection for FY19; and for FY21, the projection is estimated to increase to \$775,000, or 3.33%.

➤ 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 \$865,000 for FY20 to \$875,000 for FY21 a 1.16% increase.

➤ 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 \$1.917M to \$1.846M, a \$71,520 or 3.73% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



D. Other Local Revenue

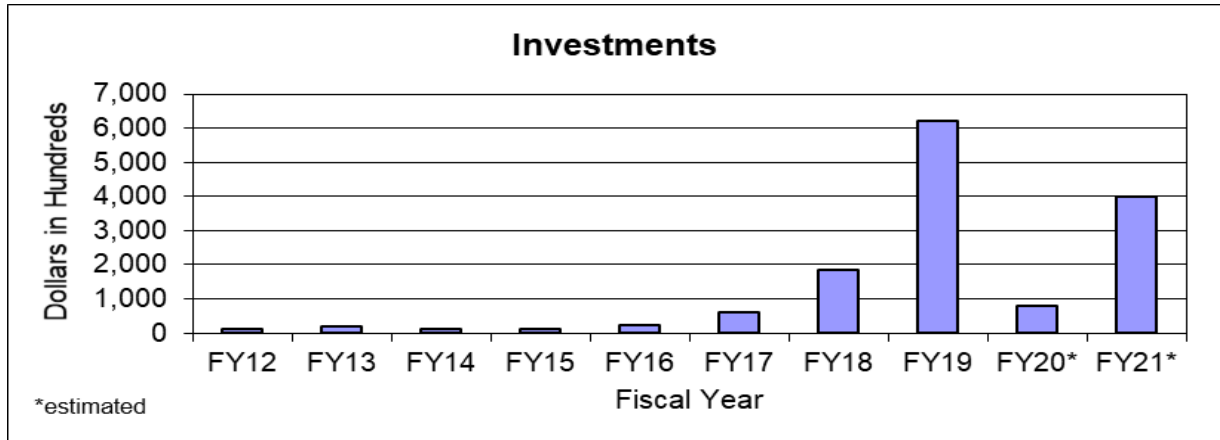
This category includes all other local revenue not included above. Specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue are included in this category. This category represents 4 percent of total local General Fund revenue or \$2.87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

➤ **Building Permits**

This category includes all building, electrical, plumbing and HVAC permit fee revenue. Fees are based on the determined or calculated “value” of construction. During FY19, the Board of Supervisors approved an increase in the fee structure for the Building Department. The fiscal year 2020 budget included collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, plan review, re-inspection fees for a total of \$850,000 in estimated revenue. This revenue projection is slightly lower for FY21, which is estimated at \$722,500, a 15% reduction due to the economic conditions.

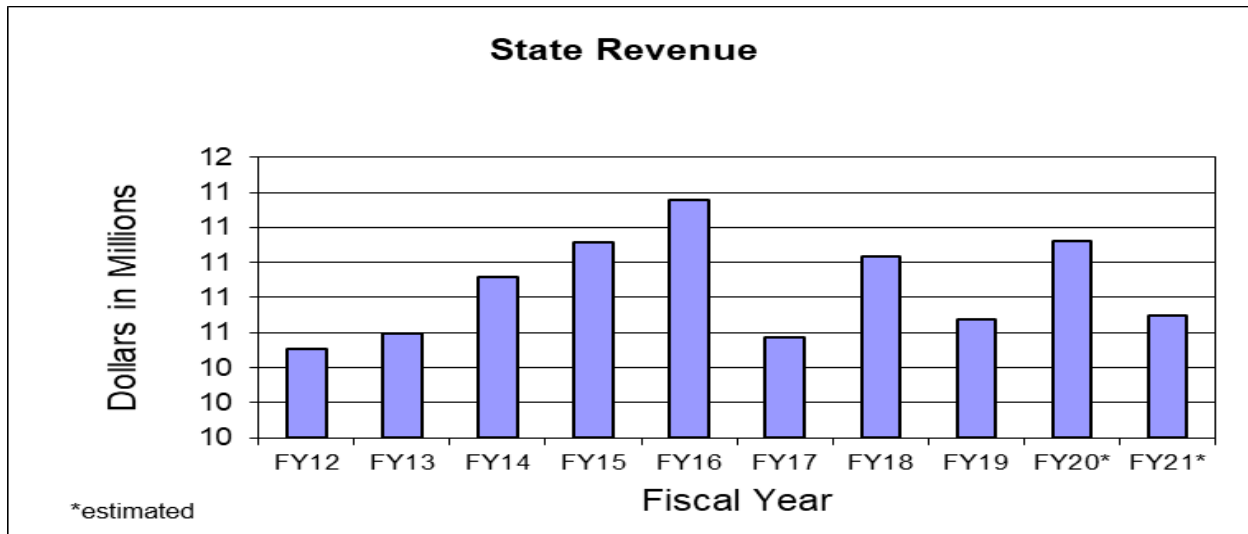
➤ **Interest on Investments**

The fiscal year 2020 General Fund budget included \$80,000 in General Fund investment interest; however, it is projected to come in well over \$400,000. As such, the revenue estimate for FY21 is increasing by 400% for fiscal year 2021. 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 by earnings credit rate by nearly double, thereby allowing the county more revenue for the use of its money.



II. STATE REVENUE

Revenue from the Commonwealth of Virginia, excluding school funding and Human Services funding, is projected to decrease from FY20 to FY21. The General Assembly has fully allocated the state recordation state for localities to the Hampton Roads Regional Transit Fund, thereby removing approximately \$200,000 in state funding from the County. Further, when the County budget process began, the Governor’s budget did not include raises for the Constitutional officers. Then information was provided the State Compensation Board was going to provide a 1-time bonus of 2% to the Constitutionals and their staff in December 2020. However, that language has now been removed from HB30, which was released by the State Compensation Board on April 16, 2020. The revenues from the Commonwealth are projected to decrease by \$428K or 3.85%.



III. FEDERAL REVENUE

For fiscal year 2021 there is not any anticipated federal revenue to be received in the general fund.

	TOTAL REVENUE				
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Local Revenues	72,236,708	77,571,623	78,864,195	76,887,560	76,091,312
% Of Total	87%	88%	88%	87%	88%
State Revenues	10,572,689	10,844,380	10,505,523	11,124,398	10,695,957
% Of Total	13%	12%	12%	13%	12%
Federal Revenues	219,546	187,057	166,433	0	0
% Of Total	0%	0%	0%	0%	0%
Total Revenue	83,028,943	88,603,060	89,536,151	88,011,958	86,787,269
	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2021, the budget includes funding of \$148,044 for the maintenance of buildings at the Carver Center. This fund has projected revenues totaling \$24,000 from charges for rent. The County's General Fund will contribute the remaining \$124,044.

Human Services Fund - Revenues total \$12,928,375 and are 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 revenues totaling \$1,132,435. In addition, the County's General Fund will contribute \$895,494, the Town of Culpeper contributes \$386,500, and the Commonwealth of Virginia contributes \$159,572 for total revenue of \$2,574,001.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY21 is \$1,026,652. 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 FY21 budget includes two (2) new CIP projects. These projects consist of the Greenhouse Road extension construction and a Stormwater Pollution Prevention Plan. The projects total \$5.585M, and all but \$115,305 is funded through the FAA and the DOAV. This number may be reduced pending further design considerations but is included in the budget to insure adequate funding. Additionally, due to the federal CARES Act, the FAA may absorb the County share of these costs, saving \$115,305.

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

For FY21, the Airport continues to be non-self-sustaining, with assistance from the General Fund of \$15,473 for operations. The main driver behind this General Fund assistance is the large increase in health insurance.

Landfill Fund – The estimate of fees generated at the solid waste transfer station for FY21 are decreasing from \$1,980,000 to \$1,600,000, a \$380K or 19% decrease. Further, the estimated revenue for rental of space will again be \$15,000 for FY21. The reason for the decreased estimate of fees is due to a projected decrease in volume of waste to be collected. The utility tax collected and transferred from the General Fund will be \$1,382,429, bringing the total revenue to \$2,997,429. 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 2021, there are no CIP projects scheduled to occur. As part of the FY21 budget, we are proposing to utilize \$32,500 from the Landfill fund balance to cover some capital costs, a recycling container costing approximately \$25,000, and some ADP costs, both of which are shown in the operating budget.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the County recovers its costs of providing services from those who use the services. The estimate of fee revenue for FY21 is \$546,490 from fees collected from sale of water and sewer services. An additional \$557,068 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$548,733, bringing the total revenue for the Water and Sewer Fund to \$1,652,291. 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. Otherwise there are no CIP projects scheduled to occur in FY21.

COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$54,891,379 or 60 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2021 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 2021 estimated amount of sales tax is \$10,600,631.

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 FY21 total \$44,290,748.

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 \$3,871,223 of the school’s estimated revenue. Federal funding declined for FY20 but has increased slightly for FY21.

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

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$31,587,772 or 34 percent of the school operating budget. This is a decrease from FY20 of 4.07%. 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. FY21 revenues are projected at \$4,224,276, an increase of \$199,370 from fiscal year 2020.

GUIDELINES

CULPEPER COUNTY BUDGET PROCESS AND CALENDAR

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

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

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

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

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

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

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

FY 2021 Budget Calendar

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

November 2019 – Board of Supervisors reviews upcoming goals, County Administrator issues budget call

December 20th 2019 – Departments enter budget requests into OpenGov and submit operating revenue and expenditure estimates to Finance Director

January 2020 - Finance Director consolidates estimates and enters revenues into the system, providing 1st summary to County Administrator

January 2020 - 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

February 4th: 1:30p.m. Regular BOS Meeting - Budget Work Session – Revenue Forecast

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

February 18th: 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

February 18th: 11:30 Airport
1:30 Sheriff
2:00 EMS
2:15 E911
2:30 Animal Services
3:00 F&RA
3:30 Criminal Justice Services/Pre-trial

March 3rd: 1:30p.m. Regular BOS meeting –budget work session – Update – revenues; outside agencies, CIP, other

March 12th: 4:30p.m. Schools

April 7th: 10:00AM Regular BOS meeting –outstanding issues; Budget discussion/changes due to COVID-19

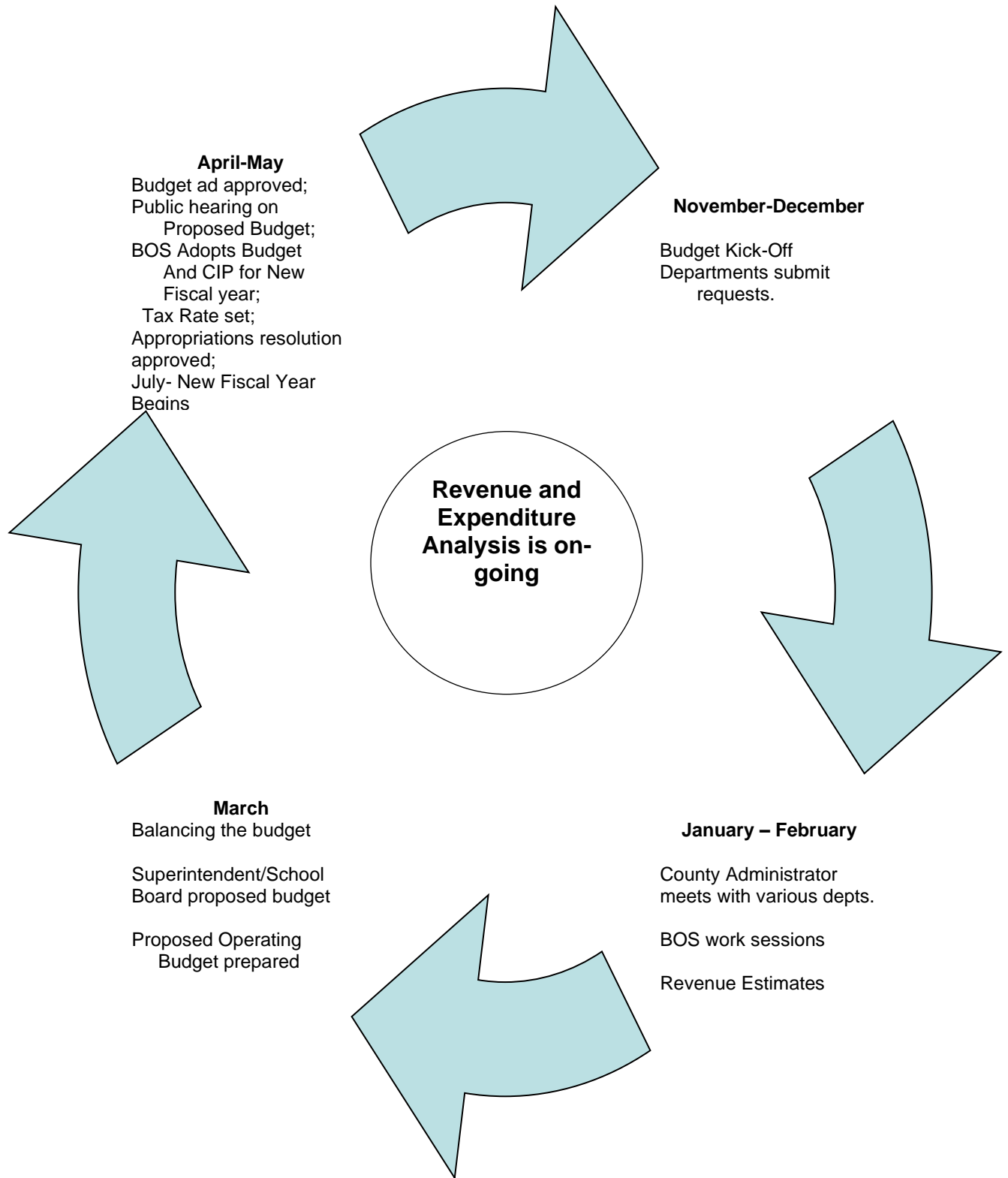
April 14th: Special Called Meeting – Request to advertise

May 5th: 7:00 p.m. Public Hearing on the Budget

May 12th: 10:00 a.m. Board sets the tax rate; adopts the budget; adopts CIP

June 2nd: 10:00 a.m. Board adopts appropriation resolution

BUDGET PROCESS

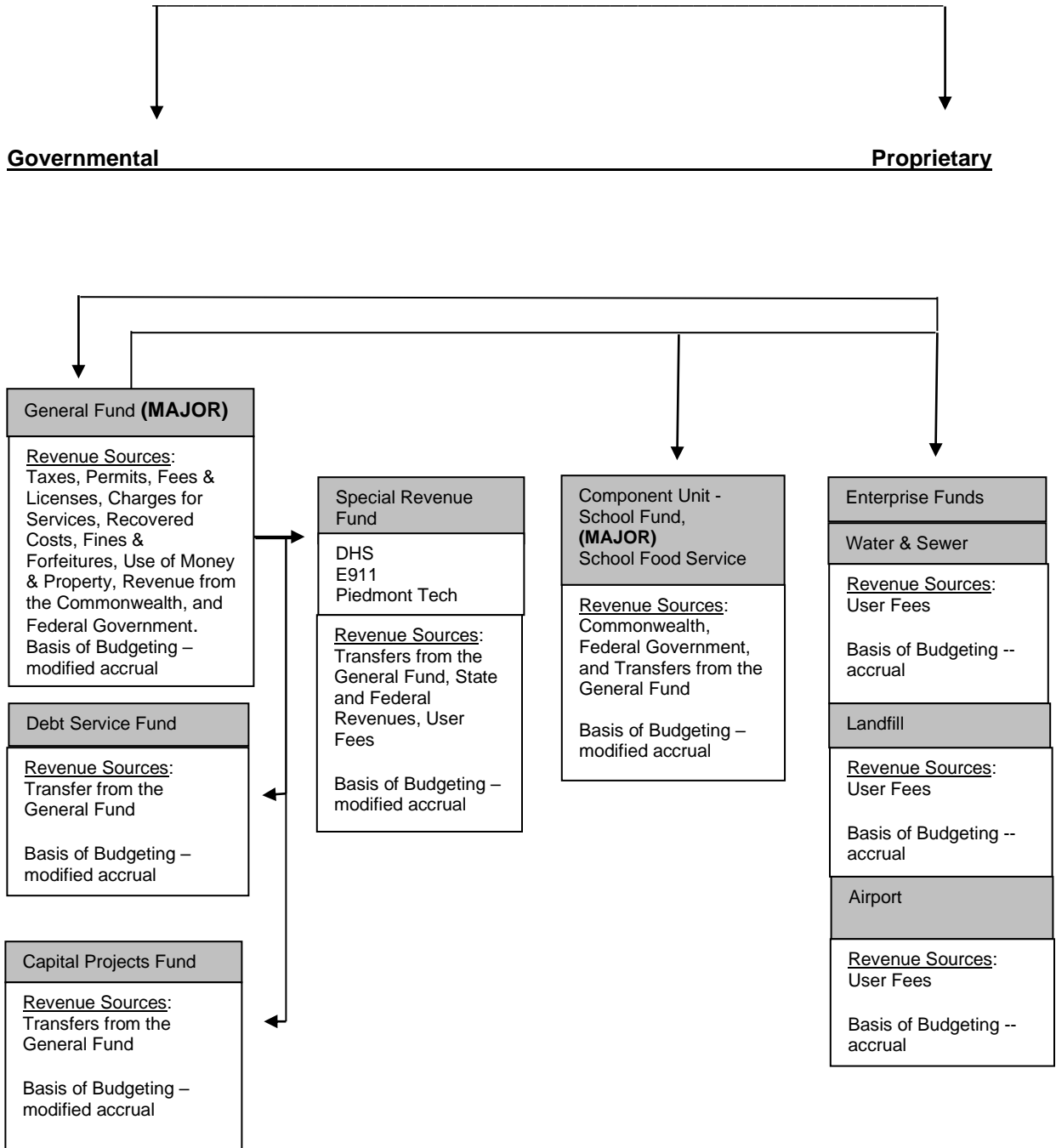


STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

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



STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

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

Major Fund Descriptions:

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

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

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

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

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

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

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

COUNTY OF CULPEPER, VA FINANCIAL POLICIES

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

COUNTY OF CULPEPER, VA

FINANCIAL POLICIES

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

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

Operations/Accounting Funds

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

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

Operations/Accounting Funds

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

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

Operations/Accounting Funds

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

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

Operations/Accounting Funds

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

SUMMARY

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	<u>Major Fund*</u>	<u>Non-Major Funds**</u>				
	<u>GENERAL FUND</u>	<u>CAPITAL FUNDS</u>	<u>SPECIAL REVENUE FUNDS</u>			<u>DEBT</u>
	100 GENERAL FUND	302 COUNTY CAPITAL	170 CARVER CENTER	201 HUMAN SERVICES	215 E911	401 DEBT SERVICE
Revenues						
Revenue From Local Sources	76,091,312	60,000	24,000	3,100,262	1,518,935	0
Revenue From Commonwealth	10,590,549	0	0	2,759,765	159,572	0
Revenue From Federal Government	105,408	0	0	5,281,526	0	0
Total Revenues	86,787,269	60,000	24,000	11,141,553	1,678,507	0
Expenditures						
Personal Service	18,547,130	0	23,933	6,017,685	1,204,684	0
Employee Benefits	6,315,420	0	7,636	2,588,813	462,273	0
Contractual Services	7,747,843	0	28,975	427,035	285,250	0
Other Charges	6,459,147	0	56,500	2,956,849	180,615	0
Materials And Supplies	1,356,980	0	16,000	824,327	24,250	0
Capital Outlay	539,723	3,866,100	15,000	113,666	9,500	0
Other	1,013,386	0	0	0	407,429	7,814,401
Total Expenditures	41,979,629	3,866,100	148,044	12,928,375	2,574,001	7,814,401
Net Revenues (Expenditures)	44,807,640	(3,806,100)	(124,044)	(1,786,822)	(895,494)	(7,814,401)
Other Sources (Uses)						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Inter-fund Transfers	(50,289,573)	3,806,100	124,044	1,786,822	895,494	7,814,401
Total Other Sources (Uses)	(50,289,573)	3,806,100	124,044	1,786,822	895,494	7,814,401
BEGINNING YEAR FUND BALANCE	31,606,771	3,364,194	0	0	0	0
ENDING FUND BALANCE ****	26,124,838	3,364,194	0	0	0	0
CHANGE IN FUND BALANCE	(5,481,933)					
PULL FROM GF FUND BALANCE	(6,134,405)					
SET ASIDE FOR FUTURE CAPITAL	652,472					
DIFFERENCE	(5,481,933)					

Pull from fund balance includes: \$3,806,100 to be used for one-time capital items in County CIP; \$2,213,000 for one-time capital items in the School CIP; & \$115,305 for local share of Airport CIP projects, primarily funded by the FAA and DOAV.
Set aside for revenue loss offsets; or future capital/debt service.

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	1,026,652	1,615,000	1,103,558	1,619,622	1,753,745	0	87,913,086
Revenue From Commonwealth	499,107	0	0	54,891,379	43,754	0	68,944,126
Revenue From Federal Government	5,008,711	0	0	3,871,223	2,426,777	0	16,693,645
Total Revenues	6,534,470	1,615,000	1,103,558	60,382,224	4,224,276	0	173,550,857
Expenditures							
Personal Service	244,333	265,965	483,715	71,460,983	1,468,421	0	99,716,849
Employee Benefits	61,879	101,794	183,411	4,141,019	607,906	0	14,470,151
Contractual Services	123,500	2,554,820	405,300	4,927,750	122,738	0	16,623,211
Other Charges	78,000	44,350	284,665	8,636,229	79,726	0	18,776,081
Materials And Supplies	415,880	30,500	248,700	55,082	1,760,066	0	4,731,785
Capital Outlay	5,617,000	32,500	46,500	2,748,933	185,419	2,213,000	15,387,341
Other	124,656	0	0	0	0	0	9,359,872
Total Expenditures	6,665,248	3,029,929	1,652,291	91,969,996	4,224,276	2,213,000	179,065,290
Net Increase/(Decrease)	(130,778)	(1,414,929)	(548,733)	(31,587,772)	0	(2,213,000)	(5,514,433)
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	130,778	1,382,429	548,733	31,587,772	0	2,213,000	0
Total Other Sources (Uses)	130,778	1,382,429	548,733	31,587,772	0	2,213,000	0
BEGINNING YEAR FUND BALANCE	0	4,181,028	0	498,797	2,638,776	74,569	42,364,135
ENDING FUND BALANCE	0	4,181,028	0	498,797	2,638,776	74,569	42,364,135

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

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

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

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

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	64,931,712	63,723,496	63,481,955
Other Local Taxes	10,844,252	11,116,275	10,065,755
Permits, Fees and Licenses	1,091,857	1,012,800	931,300
Fines and Forfeitures	61,063	50,000	67,500
Revenue from Use of Money and Property	1,931,733	1,326,073	1,673,041
Charges for Services	8,812,910	9,789,159	9,924,670
Miscellaneous Revenues	2,727,883	1,792,457	1,766,615
Recovered Costs	88,308	2,250	2,250
Total Revenues from Local Sources	90,489,718	88,812,510	87,913,086
Revenue from Commonwealth			
Non-categorical aid	3,731,362	3,707,408	3,526,308
Shared Expenses	3,740,587	3,851,613	3,947,176
Categorical aid - state	54,392,173	58,066,037	61,470,642
Total Revenue from Commonwealth	61,864,122	65,625,058	68,944,126
Revenue from Federal Government			
Categorical aid - federal	12,358,131	11,585,239	16,693,645
Total Revenue from Federal Gov't	12,358,131	11,585,239	16,693,645
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	0	0	0
Proceeds from Indebtedness	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Set Aside for future capital needs	(2,477,741)	(1,039,489)	(652,472)
Unreserved	3,352,526	6,234,967	6,819,377
Reserved		330,782	0
Total (To) From Fund Balance	874,785	5,526,260	6,166,905
Total Fund Revenues	165,586,756	171,549,067	179,717,762

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>EXPENDITURES</u>			
<u>Estimated Expenditures:</u>			
General Government Administration	4,759,631	5,679,616	5,563,148
Judicial Administration	4,030,226	4,446,960	4,499,864
Public Safety	16,331,876	19,000,573	19,890,855
Public Works	1,237,307	1,464,805	1,224,907
Health & Welfare	4,277,634	5,080,835	4,619,813
Parks, Recreation and Cultural	2,569,796	2,499,945	2,210,073
Community Development	2,583,217	2,141,850	1,734,921
Total Estimated Expenditures	35,789,687	40,314,584	39,743,581
<u>Other Miscellaneous:</u>			
Medical Examiner	660	750	750
Community Services	714,385	728,894	769,658
Community College	28,158	28,158	28,158
Soil & Water	77,451	68,215	64,252
Extension Office	176,700	206,619	224,734
Non-departmental	0	20,350	135,110
Debt	1,014,283	1,011,155	1,013,386
Total Other Miscellaneous	2,011,637	2,064,141	2,236,048
<u>Other Funds:</u>			
Carver Center	387,331	160,193	148,044
Department of Social Services Fund	11,646,544	12,653,314	12,928,375
Airport Fund	1,198,309	1,059,655	6,665,248
E911 Fund	2,484,815	3,100,363	2,574,001
School Operating Fund	85,742,128	89,830,258	91,969,996
School Food Services Fund	3,676,714	4,113,389	4,224,276
School CIP Fund	2,352,570	779,812	2,213,000
Reserve for Future Capital	2,477,741	1,039,489	652,472
County CIP Fund	6,112,667	2,828,000	3,866,100
School Debt Service Fund	7,295,360	8,406,303	7,814,401
Landfill Fund	3,077,194	3,349,839	3,029,929
Water & Sewer Fund	1,334,059	1,849,727	1,652,291
Total Other Funds	127,785,432	129,170,342	137,738,133
Total Expenditures	165,586,756	171,549,067	179,717,762

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

	GENERAL		
	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	64,931,712	63,723,496	63,481,955
Other Local Taxes	10,065,677	10,295,775	9,248,255
Permits, Fees and Licenses	1,091,857	1,012,800	931,300
Fines and Forfeitures	61,063	50,000	67,500
Revenue from Use of Money and Property	830,852	377,621	694,754
Charges for Services	1,326,274	1,097,618	1,299,298
Miscellaneous Revenues	566,572	328,000	366,000
Recovered Costs	188	2,250	2,250
Total Revenues from Local Sources	78,874,195	76,887,560	76,091,312
Revenue from Commonwealth			
Non-categorical aid	3,731,362	3,707,408	3,526,308
Shared Expenses	3,740,587	3,851,613	3,947,176
Categorical aid - state	3,033,574	3,459,969	3,117,065
Total Revenue from Commonwealth	10,505,523	11,018,990	10,590,549
Revenue from Federal Government			
Categorical aid - federal	166,433	105,408	105,408
Total Revenue from Federal Gov't	166,433	105,408	105,408
(To) From Fund Balance			
Set Aside for future capital needs	(2,477,741)	(1,039,489)	(652,472)
Inter-fund Transfers	(47,634,685)	(49,789,222)	(50,289,573)
Fund Balance	(1,632,401)	4,864,696	6,134,405
Reserved Fund Balance	0	330,782	0
Total (To) From Fund Balance	(51,744,827)	(45,633,233)	(44,807,640)
Total Fund Revenues	37,801,324	42,378,725	41,979,629
<u>EXPENDITURES</u>			
General Government Administration	4,759,631	5,679,616	5,563,148
Judicial Administration	4,030,226	4,446,960	4,499,864
Public Safety	16,331,876	19,000,573	19,890,855
Public Works	1,237,307	1,464,805	1,224,907
Health & Welfare	4,277,634	5,080,835	4,619,813
Parks, Recreation and Cultural	2,569,796	2,499,945	2,210,073
Community Development	2,583,217	2,141,850	1,734,921
Medical Examiner	660	750	750
Community Services	714,385	728,894	769,658
Community College	28,158	28,158	28,158
Soil & Water	77,451	68,215	64,252
Extension Office	176,700	206,619	224,734
Non-departmental	0	20,350	135,110
Debt	1,014,283	1,011,155	1,013,386
Total Fund	37,801,324	42,378,725	41,979,629

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND CARVER CENTER

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	24,200	26,400	24,000
Donations from Private sources	0	0	0
Miscellaneous	510	0	0
Total Revenues from Local Sources	24,710	26,400	24,000
Revenue from Commonwealth			
Categorical aid – state	133,440	0	0
Total Revenue from the Commonwealth	133,440	0	0
(To) From Fund Balance	229,191	133,793	124,044
Total (To) From Fund Balance	229,191	133,793	124,044
Total Fund Revenues	387,331	160,193	148,044
 <u>EXPENDITURES</u>			
Personal Service	29,491	29,912	23,933
Employee Benefits	8,246	9,806	7,636
Contractual Services	22,824	23,475	28,975
Other Charges	42,900	56,000	56,500
Materials & Supplies	28,234	16,000	16,000
Capital Outlay (including CIP)	255,636	25,000	15,000
Total Fund	387,331	160,193	148,044

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 FY20 to FY21.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,797,793	2,792,302	3,100,262
Miscellaneous Revenues	56,014	0	0
Recovered Costs	88,120	0	0
Total Revenues from Local Sources	2,941,927	2,792,302	3,100,262
Revenue from Commonwealth			
Categorical aid - state	1,836,363	2,827,961	2,759,765
Total Revenue from Commonwealth	1,836,363	2,827,961	2,759,765
Revenue from Federal Government			
Categorical aid - federal	5,423,430	5,381,201	5,281,526
Total Revenue from Federal Gov't	5,423,430	5,381,201	5,281,526
(To) From Fund Balance			
Total (To) From Fund Balance	1,444,824	1,651,850	1,786,822
Total Fund Revenues	11,646,544	12,653,314	12,928,375
<u>EXPENDITURES</u>			
Personal Service	5,992,874	5,877,265	6,017,685
Employee Benefits	1,603,904	2,087,322	2,588,813
Contractual Services	503,911	461,135	427,035
Other Charges	2,464,285	3,333,146	2,956,849
Materials & Supplies	882,201	798,446	824,327
Capital Outlay	159,322	96,000	113,666
Other	40,047	0	0
Total Fund	11,646,544	12,653,314	12,928,375

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

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	778,575	820,500	817,500
Revenue from Use of Money and Property	319,977	302,700	314,935
Miscellaneous	418,088	510,342	386,500
Total Revenues from Local Sources	1,516,640	1,633,542	1,518,935
Revenue from Commonwealth			
Categorical aid - state	152,013	154,187	159,572
Total Revenue from Commonwealth	152,013	154,187	159,572
(To) From Fund Balance	(161,801)	155,782	0
	977,963	1,156,852	895,494
Total (To) From Fund Balance	816,162	1,312,634	895,494
Total Fund Revenues	2,484,815	3,100,363	2,574,001
<u>EXPENDITURES</u>			
Personal Service	929,108	1,166,669	1,204,684
Employee Benefits	274,049	421,050	462,273
Contractual Services	664,314	759,543	285,250
Other Charges	170,051	175,200	180,615
Materials & Supplies	20,067	16,750	24,250
Capital Outlay	17,513	152,282	9,500
Other - debt	409,713	408,869	407,429
Total Fund	2,484,815	3,100,363	2,574,001

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 \$895,494 and the Town is expected to appropriate \$386,500 to fully fund the program. The reductions in the Fund for FY21 are due to no maintenance costs for the new radio system.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	0	0	60,000
Total Revenues from Local Sources	16,090	0	60,000
Revenue from Commonwealth			
Categorical aid - state	146,498	120,000	0
Total Revenue from Commonwealth	146,498	120,000	0
Revenue from Federal Government			
Categorical aid - federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
(To) From Fund Balance		0	0
	5,950,079	2,708,000	3,806,100
Total (To) From Fund Balance	5,950,079	2,708,000	3,806,100
Total Fund Revenues	6,112,667	2,828,000	3,866,100
 <u>EXPENDITURES</u>			
Capital Outlay	6,112,667	2,828,000	3,866,100
Total Fund	6,112,667	2,828,000	3,866,100

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

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	7,295,360	8,406,303	7,814,401
Total (To) From Fund Balance	7,295,360	8,406,303	7,814,401
Total Fund Revenues	7,295,360	8,406,303	7,814,401
 <u>EXPENDITURES</u>			
Other – debt service:			
Principal	4,871,141	5,502,286	5,214,094
Interest	2,424,219	2,904,017	2,600,307
Total Fund	7,295,360	8,406,303	7,814,401

In Virginia, the School System is considered a discretely presented component unit of the primary government. The School Debt Service Fund accounts for all debt service payments of the School System. These are projects primarily accounted for in the School CIP Fund with the corresponding debt service accounted for in this fund. The increase from FY19 to FY20 is the debt service on the proposed CTE School expected to be built in FY19/FY20, with occupancy beginning fall of 2020. Bonds were obtained in the fall of 2019 for construction. Actual debt service is now known.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	559,102	547,852	567,852
Charges for Services	403,112	439,500	458,800
Miscellaneous Revenues	5,413	0	0
Total Revenues from Local Sources	967,627	987,352	1,026,652
Revenue from Commonwealth			
Categorical aid - state	57,989	39,888	499,107
Total Revenue from Commonwealth	57,989	39,888	499,107
Revenue from Federal Government			
Categorical aid - federal	133,233	0	5,008,711
Total Revenue from Federal Gov't	133,233	0	5,008,711
(To) From Fund Balance	(67,135)	0	0
Transfer from General Fund	80,595	32,415	15,473
Transfer from CIP	26,000	0	115,30
Total (To) From Fund Balance	39,460	32,415	130,778
Total Fund Revenues	1,198,309	1,059,655	6,665,248
<u>EXPENDITURES</u>			
Personal Service	211,424	228,719	244,333
Employee Benefits	45,588	54,635	61,879
Contractual Services	115,592	123,500	123,500
Other Charges	69,833	78,000	78,000
Materials & Supplies	382,797	424,720	415,880
Capital Outlay (including CIP)	248,419	25,425	5,617,000
Other Uses (debt)	124,656	124,656	124,656
Total Fund	1,198,309	1,059,655	6,665,248

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 fund was not be self-sustaining. The reason for this is a revenue shortfall caused by pavement rehabilitation around the hangars, which began in FY18 and is continuing into FY20. There will be displacement of various aircraft while the pavement is rehabilitated; therefore, with the displacement of aircraft, hangar rent during those periods will not be charged for the affected aircraft. Consequently, for FY19, the General Fund provided \$77,095 to offset operations and for FY20 the General Fund provided \$32,415. In FY21 the Airport continues to be non-self-sustaining, with assistance from the General Fund of \$15,473 for operations. The main driver behind this General Fund assistance is the large increase in health insurance. The balance from the General Fund of \$115,305 is the local match for the CIP projects which are primarily funded by the FAA and the DOAV.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	15,000	15,000
Charges for Services	1,969,657	1,980,000	1,600,000
Total Revenues from Local Sources	1,969,657	1,995,000	1,615,000
(To) From Fund Balance			
Interfund transfer to Water & Sewer Fund	0	0	0
Transfers from General Fund	1,107,537	1,179,839	1,382,429
Use of Landfill fund balance for capital	0	175,000	32,500
Total (To) From Fund Balance	1,107,537	1,354,839	1,414,929
Total Fund Revenues	3,077,194	3,349,839	3,029,929
 <u>EXPENDITURES</u>			
Personal Service	263,642	283,095	265,965
Employee Benefits	82,866	96,224	101,794
Contractual Services	2,620,665	2,704,995	2,554,820
Other Charges	34,702	51,525	44,350
Materials & Supplies	24,897	31,500	30,500
Capital Outlay (including CIP)	50,422	182,500	32,500
Total Fund	3,077,194	3,349,839	3,029,929

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.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	903,814	1,037,059	1,103,558
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	903,814	1,037,059	1,103,558
 (To) From Fund Balance			
Transfer from Landfill Fund	0	0	0
Transfer from General Fund	430,245	812,668	548,733
Total (To) From Fund Balance	430,245	812,668	548,733
 Total Fund Revenues	1,334,059	1,849,727	1,652,291
 <u>EXPENDITURES</u>			
Personal Service	356,545	545,094	483,715
Employee Benefits	112,825	180,503	183,411
Contractual Services	314,314	321,600	405,300
Other Charges	216,915	289,530	284,665
Materials & Supplies	283,365	286,500	248,700
Capital Outlay (including CIP)	50,095	226,500	46,500
Other	0	0	0
Total Fund	1,334,059	1,849,727	1,652,291

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.

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	155,559	55,000	55,000
Charges for Services	65,077	662,326	662,326
Miscellaneous Revenues	1,505,875	902,296	902,296
Total Revenues from Local Sources	1,726,511	1,619,622	1,619,622
Revenue from Commonwealth			
Categorical aid - state	48,915,716	51,411,723	54,891,379
Total Revenue from Commonwealth	48,915,716	51,411,723	54,891,379
Revenue from Federal Government			
Categorical aid - federal	4,379,145	3,871,223	3,871,223
Total Revenue from Federal Gov't	4,379,145	3,871,223	3,871,223
(To) From Fund Balance			
Total (To) From Fund Balance	30,720,756	32,927,690	31,587,772
Total Fund Revenues	85,742,128	89,830,258	91,969,996
 <u>EXPENDITURES</u>			
Instruction	66,792,687	69,572,389	71,460,983
Administration, Attendance & Health	3,588,332	4,001,094	4,141,019
Pupil Transportation	4,409,738	4,568,208	4,927,750
Operations & Maintenance	8,239,977	8,650,478	8,636,229
Facilities	28,726	55,082	55,082
Technology Instruction	2,682,668	2,983,007	2,748,933
Total Fund	85,742,128	89,830,258	91,969,996

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

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	24,611	1,500	1,500
Charges for Services	1,347,183	1,780,354	1,700,426
Miscellaneous Revenues	55,411	51,819	51,819
Total Revenues from Local Sources	1,427,205	1,833,673	1,753,745
Revenue from Commonwealth			
Categorical aid - state	49,802	52,309	43,754
Total Revenue from Commonwealth	49,802	52,309	43,754
Revenue from Federal Government			
Categorical aid - federal	2,255,890	2,227,407	2,426,777
Total Revenue from Federal Gov't	2,255,890	2,227,407	2,426,777
(To) From Fund Balance			
	(56,183)	0	0
Total (To) From Fund Balance	(56,183)	0	0
Total Fund Revenues	3,676,714	4,113,389	4,224,276
<u>EXPENDITURES</u>			
Personal Service	1,269,370	1,402,534	1,468,421
Employee Benefits	464,948	510,906	607,906
Contractual Services	113,043	122,738	122,738
Other Charges	73,965	79,726	79,726
Materials & Supplies	1,703,468	1,812,066	1,760,066
Capital Outlay	51,920	185,419	185,419
Total Fund	3,676,714	4,113,389	4,224,276

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

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	1,342	0	0
Miscellaneous	120,000	0	0
Total Revenues from Local Sources	121,342	0	0
Revenue from Commonwealth			
Categorical aid - state	66,778	0	0
Total Revenue from Commonwealth	66,778	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	2,164,450	779,812	2,213,000
Total Fund Revenues	2,352,570	779,812	2,213,000
<u>EXPENDITURES</u>			
Capital Outlay	2,352,570	779,812	2,213,000
Total Fund	2,352,570	779,812	2,213,000

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.

MULTI-YEAR PROJECTIONS

FY 2022 – 2026 Projections

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

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

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

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

Assumptions in the financial forecast comply with the Board of Supervisors adopted financial policies and guidelines and support the adopted vision and priorities outlined in the budget message and are reviewed annually. Capital projects and debt service expenditures are incorporated in the forecast as shown in the most recent Capital Improvements Plan. These estimates comply with the Board's adopted debt policies and with the minimum investment in capital as outlined in the Board's capital improvement plan. Preparation of the forecast also includes the Board's adopted policy the use of reserves. The use of \$6,134,405 in excess General Fund reserves for a combination of pay-as-you-go capital projects is also included in the forecast for FY21.

It is the Board's policy for School Capital is to return to the School System their unused operating money from the prior year (ie. FY19 turn-in funds are used in the FY21 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.

Under normal conditions, revenue projections are based primarily from historical growth, however, due to COVID-19, all property taxes, real & personal property, as well as other local revenues and state and federal revenues are estimated to remain flat, at least through FY22. Then a conservative increase of 1.5% for real property and .5% increase for other local revenues, are estimated.

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 FY21 the BIA used is 2.1% -- due to COVID-19 we have assumed 1.0% increase for FY22; 1.05% increase for FY23-FY26. 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 had increased at 3% and 9.9% for FY19 and FY20, respectively, however for FY21 we are facing an increase of 21%. No new positions have been added in the out-year assumptions. Year over year, from FY20 to FY21 expenditures are proposed to decrease in the General Fund by approximately 1%. Assumptions going forward, are conservative estimates of 2% each year.

School Operating expenditures are included in the overall 2.0% or 2.5% increases. It is difficult to say if the Local portion of the school operating fund would increase by that percentage or not. Even though the State of Virginia's budget is a biennial document, the General Assembly meets annually to determine the Commonwealth's portion to each school board. Based on increasing or decreasing state revenues, 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 FY20 and FY21 increases. However, the same argument for the Schools could be made for the Social Services operational transfer. The Social Services/Human Services budget is approximately 87% state/federal, and other local fee supported; therefore, the remaining local share could potentially be impacted on decreasing or increasing state/federal revenues.

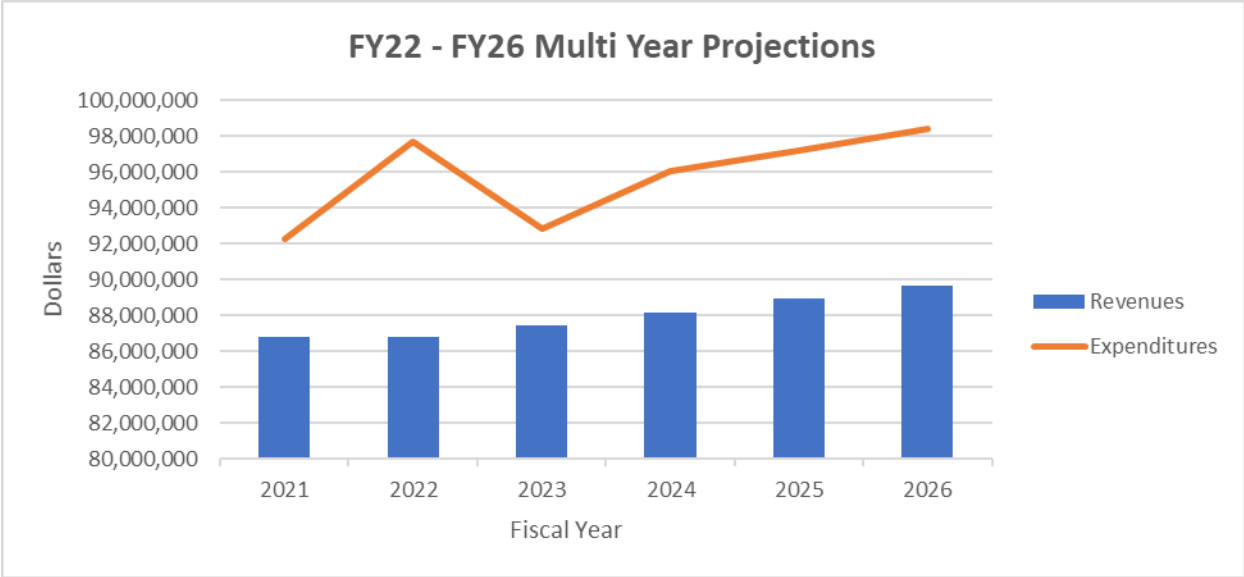
The goal of the Airport Committee is for the Airport to be completely self-sufficient. After the current CIP project of pavement rehabilitation is complete and all tenants can return to their hangars, it is assumed the Airport enterprise fund will be self-sufficient.

The Landfill and Water & Sewer funds, for now are based on the same approximate expenditure increase as the General fund, at 2%.

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

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

	2021	2022	2023	2024	2025	2026
REAL PROPERTY TAXES	\$37,246,114	\$37,246,114	\$37,804,806	\$38,371,878	\$38,947,456	\$39,531,668
PERSONAL PROPERTY TAXES	25,335,841	25,335,841	25,335,841	25,335,841	25,335,841	25,335,841
OTHER GENERAL PROPERTY TAX	900,000	900,000	913,500	927,203	941,111	955,227
LOCAL SALES AND USE TAXES	5,737,500	5,737,500	5,797,744	5,858,620	5,920,136	5,982,297
UTILITY TAXES	1,845,755	1,845,755	1,865,135	1,884,719	1,904,509	1,924,506
OTHER LOCAL TAXES	1,665,000	1,665,000	1,682,483	1,700,149	1,718,000	1,736,039
PERMITS AND FEES	931,300	931,300	941,079	950,960	960,945	971,035
FINES & FORFEITURES	67,500	67,500	68,209	68,925	69,649	70,380
USE MONEY AND PROPERTY CHARGES FOR SERVICES	694,754	694,754	702,049	709,420	716,869	724,396
MISCELLANEOUS	368,250	368,250	372,117	376,024	379,972	383,962
STATE REVENUE	10,695,957	10,695,957	10,695,957	10,695,957	10,695,957	10,695,957
FEDERAL REVENUE	0	0	0	0	0	0
Total General Fund Revenue	\$86,787,269	\$86,787,269	\$87,491,859	\$88,206,422	\$88,931,101	\$89,666,043
Plus: (To) From Fund Balance	\$6,134,405	\$9,379,718	\$3,674,733	\$4,824,000	\$4,639,000	\$4,639,000
Total Resources	\$92,921,674	\$96,166,987	\$91,166,592	\$93,030,422	\$93,570,101	\$94,305,043
Expenditures						
General Government Administration	\$5,563,148	\$5,674,411	\$5,787,899	\$5,903,657	\$6,021,730	\$6,142,165
Judicial Administration	4,499,864	4,589,861	4,681,659	4,775,292	4,870,798	4,968,213
Public Safety	19,890,855	20,288,672	20,694,446	21,108,334	21,530,501	21,961,111
Public Works	1,224,907	1,249,405	1,274,393	1,299,881	1,325,879	1,352,396
Health and Welfare	4,619,813	4,712,209	4,806,453	4,902,583	5,000,634	5,100,647
Parks and Recreations, Culture	2,210,073	2,254,274	2,299,360	2,345,347	2,392,254	2,440,099
Community Development	1,734,921	1,769,619	1,805,012	1,841,112	1,877,934	1,915,493
Medical Examiner	750	765	780	796	812	828
Community Services	769,658	785,051	800,752	816,767	833,103	849,765
Community College	28,158	28,721	29,296	29,881	30,479	31,089
Soil and Water	64,252	65,537	66,848	68,185	69,548	70,939
Cooperative Extension Service	224,734	229,229	233,813	238,490	243,259	248,124
Non-departmental	135,110	137,812	140,568	143,380	146,247	149,172
Debt Service -- principal	776,820	1,172,800	1,204,900	1,204,200	1,233,700	770,700
Debt Service -- interest	236,566	294,273	262,349	229,089	194,821	160,381
<u>Transfers:</u>						
Carver Center	124,044	126,525	129,055	131,636	134,269	136,955
Social Services - operational	1,786,822	1,831,493	1,877,280	1,924,212	1,972,317	2,021,625
E911 Operating	895,494	913,404	931,672	950,305	969,312	988,698
School Operating	31,587,772	32,377,466	33,186,903	34,016,576	34,866,990	35,738,665
School Debt	7,814,401	7,513,349	6,698,900	6,648,700	6,591,000	6,538,800
School Capital Improvement Program	2,213,000	6,199,530	512,733	2,000,000	2,000,000	2,000,000
Capital Improvement Program	3,806,100	3,180,188	3,162,000	2,824,000	2,639,000	2,639,000
Airport	130,778	25,213	0	16,000	174,500	0
Landfill	1,382,429	1,410,078	1,638,279	1,471,045	1,500,466	1,530,475
Water & Sewer	<u>548,733</u>	<u>839,708</u>	<u>656,502</u>	<u>1,189,632</u>	<u>613,424</u>	<u>625,693</u>
Total General Fund Expenditures	\$92,269,202	\$97,669,594	\$92,881,852	\$96,079,100	\$97,232,978	\$98,381,033
Ending General Fund Balance	\$27,645,298	\$16,762,973	\$11,372,980	\$3,500,302	\$(4,801,574)	\$(13,516,565)

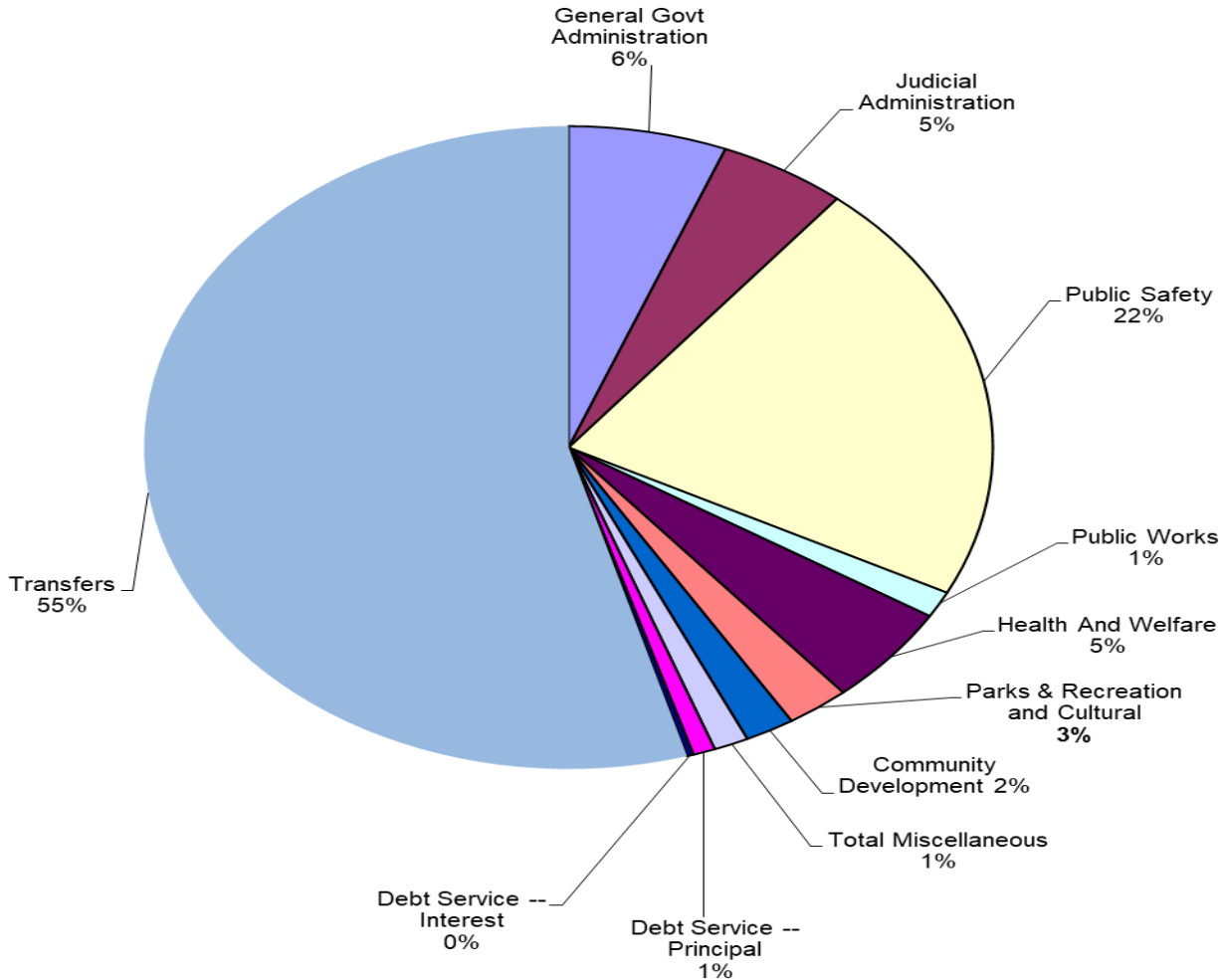


GENERAL GOVERNMENT ADMINISTRATION

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$ 5,563,148



Total General Fund

\$ 92,269,202

General Govt Administration

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Board of Supervisors	268,416	247,370	281,649	236,276
County Administrator	455,737	480,616	513,992	517,816
County Attorney	337,064	248,316	403,233	419,626
Human Resources	229,839	230,921	252,264	246,364
Procurement	289,403	304,037	345,067	349,546
Auditor	52,500	56,500	66,500	56,500
Commissioner of Revenue	559,240	601,362	724,229	751,257
County Reassessment	456,099	446,254	516,599	479,512
Board of Equalization	506	363	15,311	17,164
Treasurer	495,063	571,047	680,193	659,031
Finance	533,464	588,892	614,578	602,170
Information Technology	405,979	468,824	714,908	722,204
Records Management	216,607	222,799	141,272	139,023
Electoral Board	125,536	120,679	201,127	170,770
Registrar	166,824	169,335	195,694	182,889
Motor Pool	4,629	3,642	5,000	5,000
Postal	7,755	(1,326)	8,000	8,000
TOTAL GENERAL GOVERNMENT	4,604,661	4,759,631	5,679,616	5,563,148

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Board of Supervisors	236,276		236,276
County Administrator	517,816		517,816
County Attorney	419,626		419,626
Human Resources	246,364		246,364
Procurement	349,546		349,546
Auditor	56,500		56,500
Commissioner of Revenue	751,257	134,430	616,827
County Reassessment	479,512		479,512
Board of Equalization	17,164		17,164
Treasurer	659,031	131,608	527,423
Finance	602,170		602,170
Information Technology	722,204		722,204
Records Management	139,023		139,023
Electoral Board	170,770	9,283	161,487
Registrar	182,889	40,032	142,857
Motor Pool	5,000		5,000
Postal	8,000		8,000
Total	5,563,148	315,353	5,247,795

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	111,155	112,043	114,699	138,976	21.0%
Operating	151,301	130,816	161,450	93,800	(42.0%)
Capital	5,960	4,511	5,500	3,500	(35.0%)
Total	268,416	247,370	281,649	236,276	(16.0%)

Board Members 7 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:

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

COUNTY ADMINISTRATION

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

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

Short – Term Goals BOS

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

-Evaluate Consolidating Town and County Parks and Recreation

-Level Funding with no decrease in Level of Service.

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	421,341	453,768	479,892	492,516	2.6%
Operating	32,592	23,521	28,100	22,800	(19.0%)
Capital	1,804	3,327	6,000	2,500	(58.0%)
Total	455,737	480,616	513,992	517,816	0.8%
Full Time Staff*	4	4	4	4	

(County Administration cont.):

	FY17	FY18	FY19	FY20	FY21	Chg
Administration – full time staff details	3	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	0	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
End of Year Fund balance	\$30.5M	\$31.3M	\$31.61M	\$31.3M	\$31.61M
Fund Balance Reserve	\$2.2M	\$4M	\$6.82M	\$4M	\$6.82M
Notes					

Manage Debt Service					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Assessed Value	1.37%	1.18%	1.07%	1.18%	1.07%
General Governmental Expenditures	10.38%	9.52%	5.05%	9.52%	5.05%
Notes	*Debt as a Percentage of Total Assessed Value will not exceed 3.5% *Debt Service as a percentage of General Governmental Expenditures will not exceed 10%				

Resolve Constituent Issues					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Percentage of issues resolved successfully	100%	100%	100%	100%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

Developing and Implementing Process Improvement					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Successful number of process improvement projects implemented	2	3	3	3	4
Notes					

Future Issues

- Information Technology Software Upgrades
- Airport Land Acquisition/Greenhouse Road Construction
- Carver Center Development
- Broadband Expansion

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 Economic Development Authority and the Cable Commission), the local electoral board, Registrar, the Board of Zoning Appeals, and, under limited conditions, the Commissioner of the Revenue. Among her primary functions, the County Attorney initiates and responds to litigation as is necessary; reviews, approves, and lawfully effectuates all legal transactions 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 requests posed to the County under the Virginia Freedom of Information act, and is responsible for maintaining the County Code of Ordinances.

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	221,828	218,359	366,233	385,426	5.2%
Operating	113,986	24,630	26,050	27,250	4.5%
Capital	1,250	16,277	10,950	6,950	(36.5%)
Total	337,064	248,316	403,233	419,626	4.1%

Full Time Staff	2	2	3	3
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	FY17	FY18	FY19	FY20	FY21	Chg
County Attorney—full time staff details	2	2	2	3	3	0

County Attorney	1	1	1	1	1
Assistant Attorney	0	0	0	1	1
Legal Assistant	1	1	1	1	1

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize legal services requested of and to be delivered by the County Attorney's Office.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Total number of Projects received through June 30	500+	575+	640+	700+*	975+*
Total number of Projects completed by June 30	All	All	600**	650**	925**
Notes	<p>*The Office, beginning in FY20, adds to its caseload the representation of the local DSS, by contract, in CPS, APS, guardianship, and other sensitive matters.</p> <p>**Please note that litigation, and often other legal assignments, are inherently continuing in nature, and as such may not always be able to be resolved in the same fiscal year as initiated or received.</p>				

FUTURE ISSUES

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

HUMAN RESOURCES

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	187,196	190,237	195,328	194,025	(.7%)
Operating	42,567	39,690	55,689	52,339	(6.0%)
Capital	76	994	1,247	0	(100.0%)
Total	229,839	230,921	252,264	246,364	(2.3%)

	FY17	FY18	FY19	FY20	FY21	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Average number of applications generated per vacancy	26	22	33	50	50
Notes					

(Human Resources cont.):

To offer a competitive Total Rewards program					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Employee turnover rate*	18.8%	14.7%	15.5%	14.0%	12.0%
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of workers compensation claims*	20	27	19	20	15
Average Cost per workers compensation claim	\$13,029*	\$1,805	\$1,176	\$1,500	\$800
Number of safety programs offered	2	2	2	2	2
Number of wellness programs offered	2	2	2	3	3
Number of employees who participated in wellness programs	214	196	167	300	300
Notes	*Only injuries where medical treatment was sought are included in WC claims *There were several high claims during the FY17 period				

FUTURE ISSUES

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

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

PROCUREMENT/COMMUNICATIONS

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	186,774	193,667	203,040	215,869	6.2%
Operating	102,314	110,057	137,364	132,247	(3.7%)
Capital	315	313	4,663	1,430	(69.3%)
Total	289,403	304,037	345,067	349,546	1.0%

Full Time Staff

2 2 2 2

	FY17	FY18	FY19	FY20	FY21	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

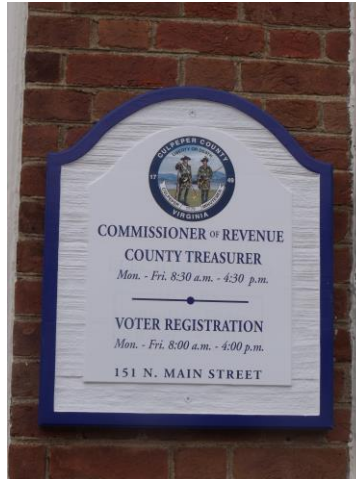
The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$16,141	\$5,129	\$5,945	\$6,000	\$5,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$439,334	\$110,256	\$122,002	\$120,000	\$115,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	25	21	28	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increase Co-locator revenues (per fiscal year)	\$291,671	\$317,247	\$313,233	\$326,882	\$303,130
Notes					
To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Landline requests for assistance. Measured yearly.	8	5	3	4	4
I.T. Help Calls	N/A	34	50	60	60
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	34	8	21	10	15
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	15	1	11	5	.5
Hours spent per week on iPhone and iPad requests (average)*	3	1	1	1	1
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

(Procurement/Communications cont.)

FUTURE ISSUES

- Upgrading generators at all four (4) communication sites
- Upgrade HVAC units at all four (4) communication sites
- Upgrade Countywide CCTV integration.



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	523,429	555,879	678,066	704,519	3.9%
Operating	31,024	30,846	43,663	44,238	1.3%
Capital	4,787	14,637	2,500	2,500	0.0%
Total	559,240	601,362	724,229	751,257	3.73%
Full Time Staff	9	9	9	9	

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

	FY17	FY18	FY19	FY20	FY21	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	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	77,753	79,960	81,580	81,900	82,105
New PP Registrations/Move-Ins	23,555	24,716	25,243	27,016	27,566
PP Registration Deletions	19,335	19,947	33,052	33,250	33,300
Tax Assessment Adjustments	20,973	19,766	19,236	19,425	19,450
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	118	268	330	355	360
Notes	All figures are based on calendar year data.				
Vehicle License Fee					
Performance Measures	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Vehicle License Fees Assessed	39,152	40,116	40,617	40,999	41,200
Vehicle License Fees Adjusted(supplements & abatements)	1,095	714	686	920	935
Notes	All figures are based on calendar year data.				
Taxpayer appeals.					
Performance Measures	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Tangible Personal Property Appeals	10,676	8,853	9,588	9,700	9,750
Business Personal Property Appeals	697	1,016	1,015	1,020	1,030
Machinery & Tools Personal Property Appeals	3	1	1	5	5
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Tangible Personal Property	18,913	17,432	17,828	18,100	18,300
Business Personal Property	5,165	5,891	5,094	5,200	5,225
Machinery & Tools	60	64	63	62	63
Excise Tax	13	17	22	47	49
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	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
State Income Tax Returns Processed	1,917	1,726	1,593	1,345	1,205
Estimated State Income Tax Returns Processed	403	375	407	360	370
Taxpayer Assistance	133	141	170	185	199
State Tax Returns Prepared	18	8	7	10	12
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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	378,523	370,980	433,349	391,087	(9.75%)
Operating	67,758	74,767	82,650	87,825	6.25%
Capital	9,818	507	600	600	0.00%
Total	456,099	446,254	516,599	479,512	(7.20%)

Full Time Staff	6	6	6	6
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	FY17	FY18	FY19	FY20	FY21	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	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Total parcels	22,756	22,916	23,091	23,300	23,500
Real estate transfers	2,592	2,281	2,394	2,300	2,325
New construction (red tagged and new permits)	1,311	1,152	1,093	1,250	1,325
Supplemental assessments	175	230	220	230	240
Abatements issued	85	86	52	50	50
Parcels reassessed 1/1/2017	22,756	0	23,091	0	23,500
Inquiries responded to after the reassessment notices were mailed	292	0	245	0	250
Tax relief applications taken	522	530	542	540	550
Tax relief applicants qualified	510	496	508	520	530
Properties revalidated for land use assessment	2,915	0	2940	0	3000
Land use applications/rollbacks prepared	299	305	271	300	320
Notes					

(Real Estate Assessment cont.)

FUTURE ISSUES

1/1/2020 – Prepare 2020 Land Book

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

1/1/2020 – 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)**

2/1/2021 – Hear appeals from taxpayers due to the 2020 General Reassessment

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

8/2020 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/20 – Work all permits and process any Supplements for calendar year 2020

1/1/2020 – 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.

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	347	0	13,961	16,364	17.00%
Operating	159	363	1,350	800	(41.00%)
Capital	0	0	0	0	0.00%
Total	506	363	15,311	17,164	12.1%

Full Time Staff

0

0

0

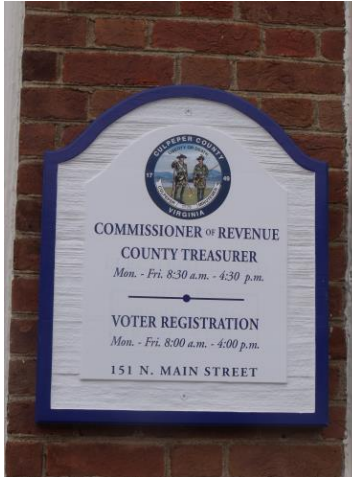
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No full time staff, Board members only (no details to provide).

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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. Reduce address inaccuracies to decrease the amount of returned RE Notices and RE bills
- 2. 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.

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	462,851	512,022	574,083	542,421	(5.5%)
Operating	30,116	53,823	95,610	105,110	9.9%
Capital	2,096	5,202	10,500	11,500	9.5%
Total	495,063	571,047	680,193	659,031	(3.1%)

Full Time Staff	7	8	8	8
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(Treasurer cont.):

	FY17	FY18	FY19	FY20	FY21	Chg
Treasurer—full time staff details	7	7	8	8	8	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	3	3	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			FY17	FY18	FY19	FY20	FY21
			Actual	Actual	Actual	Target	Target
Delinquency Rate			6.90%	6.20%	5.80%	5.50%	5.20%
Notes	**Delinquency Rate calculated by Gross RE & PP Delinquency \$\$ Amount divided by prior year RE & PP assessment totals.						

FUTURE ISSUES

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

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

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

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

FINANCE

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	423,395	458,599	500,128	492,720	(1.5%)
Operating	104,919	111,557	106,950	106,950	0.0%
Capital	5,150	18,736	7,500	2,500	(66.0%)
Total	533,464	588,892	614,578	602,170	(2.0%)

Full Time Staff

	FY17	FY18	FY19	FY20	FY21	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of accounts payable checks processed (county)	3,792	4,045	3,726	3,000	4,000
# of accounts payable checks processed (W&S Authority)	0	0	0	0	0
# of disbursement transactions (county)	9,500	9,998	9,014	10,000	9,000
# of disbursement transactions (W&S Authority)	1	1	1	1	1

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

Maintain excellent customer service through the accurate and timely processing of payroll.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of paychecks (direct deposits) processed (county)	5,153	4,843	4,883	4,900	4,910
# of paychecks (direct deposits) processed (DHS)	2,770	2,769	2,973	2,975	2,985
# of employees paid monthly (county)	490	430	385	395	400
# of employees paid monthly (DHS)	253	231	185	200	210
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Property & Liability Claims	23	35	17	14	17
Property/Liability - All Lines of Coverage Loss %	87%	112%	13%	20%	48%
Property/Liability Average Cost Per Claim	\$5,626	\$4,340	\$1,651	\$2,500	\$6,341

FUTURE ISSUES

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

With full implementation of a scanning system for the payment and retrieval of invoices now in its 10th 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. During FY21, 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 find more efficient ways to handle other processes within the department, including, budget, capital project activities and capital assets.

(Information Technology cont.):

GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of systems supported by IT	630	662	683	690	690
Total work requests per year	7,834	7,976	7,570	7,500	7,500
Average response time to completion	30hrs	38hrs	26 hrs	25 hrs	25 hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	99%	99%
Website hits	555,588	541,558	529,402	545,000	545,000
iSeries transactions	5.2mil	5.1mil	5.12 mil	5.00mil	5.0 mil
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 aggressive actions have been a large focus in IT for FY2020. Safeguarding the County infrastructure and the data that resides on virtual servers and actual hardware devices is an ongoing function. Email blasts regarding latest attacks and recognition of those individuals that have assisted in mitigating possible breaches has heightened all employee's awareness of every growing potential of cyber-attacks. More agencies are requesting I.T. assistance to understand the securities we have in place in order to meet State and Federal mandates.

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	172,672	178,339	85,062	92,033	8.2%
Operating	43,736	44,460	52,630	46,590	(11.5%)
Capital	199	0	3,580	400	(89.0%)
Total	216,607	222,799	141,272	139,023	(1.5%)
Full Time Staff (details, see IT page above)	2	2	1	1	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	0	0	0	1	1
Number of employees trained	0	0	0	10	10
Number of calls from departments for assistance	50	74	64	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

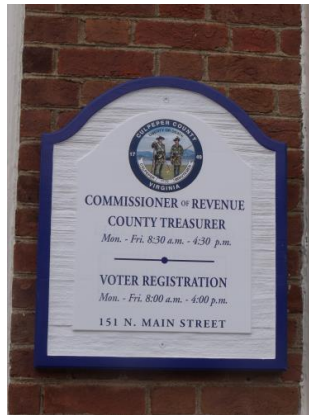
(Records Management cont.)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Remove paper records from unstable environments	640lf	560lf	525lf	400lf	400lf
Number of departments using standardized storage	8	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	2	2	2	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

FUTURE ISSUES

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



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

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

1. Maintain a complete and accurate record of all registered voters in Culpeper County;
2. Conduct organized and trouble-free elections with a team of well-trained election Officers;
3. Increase voter awareness and familiarity with Election Day 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 8,000 voter registrations each year (new, amended, and duplicates) and almost that many cancellations and removals from the voter rolls due to death, moves outside the county, and losses of voting eligibility in order to maintain accurate voter rolls. Using a computerized central record-keeping system (the Virginia Election and registration Information System), the office maintains individual registration records, and generates voter information notices. The voter information notices are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

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

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

(Registrar & Electoral Board cont.)

FINANCIAL DATA

Registrar

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	151,407	157,126	171,644	165,564	(3.5%)
Operating	13,643	12,209	20,050	17,325	(13.5%)
Capital	1,774	0	4,000	0	(100.0%)
Total	166,824	169,335	195,694	182,889	(6.6%)

Full Time Staff 2 2 2 2

	FY17	FY18	FY19	FY20	FY21	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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	40,352	38,722	69,770	75,453	8.1%
Operating	85,184	81,957	131,357	95,317	(27.3%)
Capital	0	0	0	0	0%
Total	125,536	120,679	201,127	170,770	(15.1%)

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Election Officer Training Hours	180hrs	200hrs	200hrs	200hrs	180hrs
Increase Voter Awareness					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Voter Educational Outreach Events	6	6	9	12	12
VoteinCulpeper.info website traffic	500 site visits/month	750 site visits/month	750 site visits/month	750 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 are expecting historic turnouts for the 2020 Presidential Election. As a result, the marginal costs associated with Election Officers pay and ballot printing will all increase. We are also preparing for the implementation of no-excuse absentee voting (sometimes referred to as “early voting”). We anticipate this will include 45 days of no-excuse absentee voting in our office prior to each election, beginning with the 2020 November Presidential Election and we expect a minimum of 30 percent of our voters to choose to vote this way. As a result, we will incur additional staff time for temporary help from our Election Officers. We will also incur additional overtime hours for the Deputy Registrar and Part-Time Assistance Registrar. The General Registrar also anticipates working 200 additional uncompensated hours based on experience in the 2016 election. To the positive, this rush of early voters should help reduce the crowds on Election Day.
2. While most of our voters have now used paper ballots, we expect an additional ~3,500 will vote on paper for the first time in the November 2020 Presidential Election. To prepare, additional educational outreach will likely be necessary early in 2020. Another planning challenge is finding space in the courthouse to store ballots (both used and unused) for multiple elections until they reach their destruction date.
3. We are already looking ahead to the 2021 redistricting process. After the U.S. Census is conducted in 2020, we will be working with the Planning Department, County Administration, and the Board to redraw County Magisterial District lines and to notify voters of the changes. Depending on how many of our voters are affected, we foresee a possibility of \$20,000 in printing and postage may be required in FY22 to cover these notifications.

MOTOR POOL FLEET

MISSION

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

Supports Strategic Goals:

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0%
Operating	4,629	3,642	5,000	5,000	0%
Capital	0	0	0	0	0%
Total	4,629	3,642	5,000	5,000	0%

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

POSTAL MACHINES

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0%
Operating	7,755	(1,326)	8,000	8,000	0%
Capital	0	0	0	0	0%
Total	7,755	(1,326)	8,000	8,000	0%

Full Time Staff

0 0 0 0

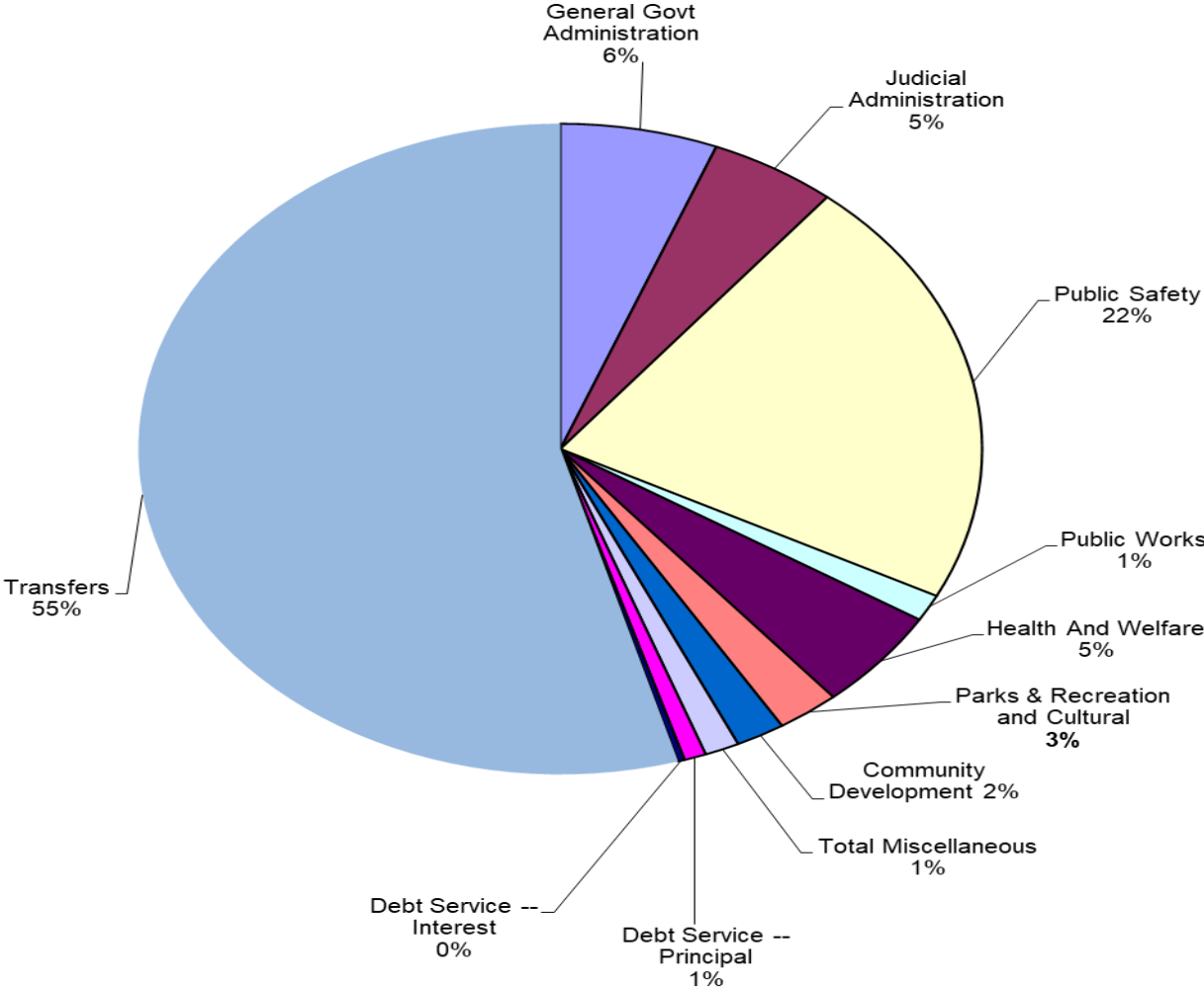
No full time staff, (no details to provide).

JUDICIAL ADMINISTRATION

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$ 4,499,864



Total General Fund

\$ 92,269,202

Judicial Administration

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Circuit Court	81,781	86,218	97,712	103,090
Magistrate's Office	1,262	1,032	3,100	2,300
Circuit Court Clerk	709,616	750,115	795,633	838,877
Law Library	8,645	12,165	12,000	12,000
Crime Victim's Assistance Program	160,602	165,208	177,120	185,546
General District Court	15,487	19,099	23,050	23,050
Juvenile & Domestic Relations Court	14,150	12,832	20,330	20,330
Bailiff's (Court Security)	1,310,805	1,362,334	1,472,785	1,352,961
Commissioner of Accounts	1,286	1,177	2,000	1,500
Commonwealth Attorney	863,333	928,765	1,069,438	1,170,362
Criminal Justice Services - Probation	521,578	529,842	568,598	604,242
Criminal Justice Services - Pre-trial	99,292	161,439	205,194	185,606
TOTAL JUDICIAL ADMINISTRATION	3,787,837	4,030,226	4,446,960	4,499,864

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Circuit Court	103,090		103,090
Magistrate's Office	2,300		2,300
Circuit Court Clerk	838,877	350,350	488,527
Law Library	12,000	12,000	0
Crime Victim's Assistance Program	185,546	91,964	93,582
General District Court	23,050	6,100	16,950
Juvenile & Domestic Relations Court	20,330	7,000	13,330
Bailiff's (Court Security)	1,352,961	72,500	1,280,461
Commissioner of Accounts	1,500		1,500
Commonwealth Attorney	1,170,362	477,294	693,068
Criminal Justice Services	604,242	267,739	336,503
Pretrial	185,606	1,000	184,606
Total	4,499,864	1,285,947	3,213,917



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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	63,833	66,076	69,267	74,645	7.8%
Operating	17,948	19,114	26,060	26,060	0%
Capital	0	1,028	2,385	2,385	0%
Total	81,781	86,218	97,712	103,090	5.5%

	FY17	FY18	FY19	FY20	FY21	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Cases commenced (Filed)	3,000	2,432	2,604	3,000	3,000
Cases concluded (Disposition)	3,500	2,293	2,529	2,500	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 part-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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.0%
Operating	1,262	1,032	3,100	2,300	(26.0%)
Capital	0	0	0	0	0.0%
Total	1,262	1,032	3,100	2,300	(26.0%)
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20	
Personnel	667,934	709,883	761,033	802,277	5.4%	
Operating	25,852	24,800	33,600	33,600	0.0%	
Capital	15,830	15,432	1,000	3,000	200.0%	
Total	709,616	750,115	795,633	838,877	5.4%	
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.)

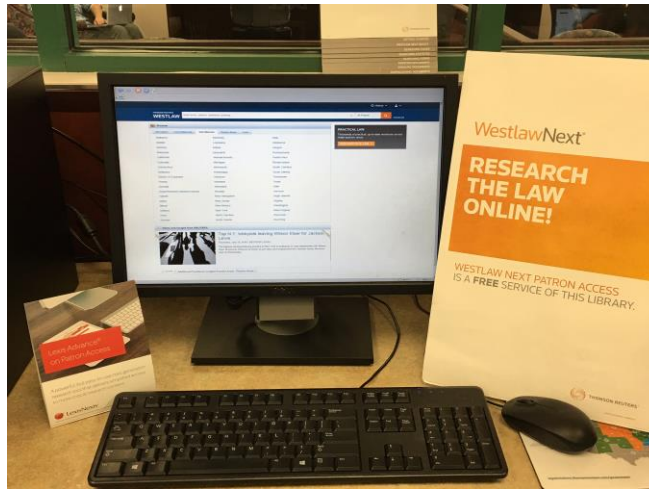
GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Average document processing time	48 hrs	48 hrs	48 hrs	48 hrs	47 hrs
Number of remote access users	48	54	50	48	50
Percentage of hard copy land records converted to electronic form	4%	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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.0%
Operating	7,790	12,165	12,000	12,000	0.0%
Capital	855	0	0	0	0.0%
Total	8,645	12,165	12,000	12,000	0.0%

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Cost of resources	8,209	8,645	12,165	11,805	11,152
Total users of library resources (on-line resources only)	399	718	2,767	800	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.

Promote Awareness to program services					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number in attendance at events	205	210	125*	215	215
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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.0%
Operating	15,487	19,099	21,550	21,550	0.0%
Capital	0	0	1,500	1,500	0.0%
Total	15,487	19,099	23,050	23,050	0.0%
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of GDC cases closed	14,282	13,048	13,428	14,000	14,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

FUTURE ISSUES

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

(General District Court cont.:)

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

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

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

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

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.0%
Operating	13,419	12,634	18,330	18,330	0.0%
Capital	731	198	2,000	2,000	0.0%
Total	14,150	12,832	20,330	20,330	0.0%
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	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
J&DR cases closed	4,394	4,038	4,238	4,300	4,400
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

FUTURE ISSUES

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

SHERIFF'S OFFICE

Court Security/Transportation Division

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	1,306,841	1,358,432	1,466,035	1,346,711	(8.2%)
Operating	3,964	3,618	4,250	3,750	(12.0%)
Capital	0	284	2,500	2,500	0.0%
Total	1,310,805	1,362,334	1,472,785	1,352,961	(8.2%)

Full Time Staff	14	14	14	12
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	FY17	FY18	FY19	FY20	FY21	Chg
<i>Court Security—full time staff details</i>	14	14	14	14	12	(2)
Captain, Court Security Officers	0	1	1	1	1	
Lieutenant, Court Security Officers	1	1	1	1	1	
1 st . Sgt, Court Security	0	0	1	1	1	
Sgt, Court Security Officers	1	1	1	1	1	
Corporal, Court Security Officers	1	1	0	0	0	
Court Security Officers	11	10	10	10	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		CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Number of metal detector screenings		82,987	75,052	64,784	60,000	55,000
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		CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Circuit Court Days		241	246	246	250	250
General District Court Days		150	147	156	160	160
Juvenile & Domestic Relations Court Days		278	275	332	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 continues to accommodate a sizeable number of court days as a result of two additional Juvenile and Domestic Relations Court judges added in 2018, as well as Circuit Court being held on occasional Saturdays. These additions continue to stretch the staffing levels to their maximum, as it has been recommended, and requested by the Judges, that no less than two deputies are available to secure each courtroom at all times. In addition, the increase in transportation of inmates to/from court has become taxing on the Court Security staff.

The structure of the Courthouse raises additional safety concerns to the Sheriff and there have been recent discussions to prepare for updates 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.





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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	797,408	869,197	982,288	1,094,212	11.4%
Operating	45,905	52,969	64,150	64,150	0.0%
Capital	20,020	6,599	23,000	12,000	(47.5%)
Total	863,333	928,765	1,069,438	1,170,362	9.4%
Full Time Staff *(incl VSTOP grant)	10	10	12	12	

(Commonwealth Attorney cont.):)

	FY17	FY18	FY19	FY20	FY21	Chg
Office of Commonwealth's Attorney-- Full time staff details	9	10	10	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	1	2	2	
Deputy Commonwealth's Attorney	1	1	1	1	2	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	4	3	
Locally Funded Assistant Commonwealth's Attorney	1	2	2	2	2	

FUTURE ISSUES

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

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

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

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

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

(Commonwealth Attorney cont.:)

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

CRIMINAL JUSTICE SERVICES

Probation

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	495,532	507,313	537,837	576,981	7.2%
Operating	22,616	19,252	21,961	20,461	(6.8%)
Capital	3,430	3,277	8,800	6,800	(23.0%)
Total	521,578	529,842	568,598	604,242	6.3%

Full Time Staff

5 4 4 4

	FY17	FY18	FY19	FY20	FY21	Chg
<i>Criminal Justice Services – full time staff details</i>	5	5	4	4	4	0
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	3	3	3	

(Criminal Justice Services – Probation cont.)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of probation placements (Individuals)	389	443	293	320	330
Number of probation referrals (Cases)	432	506	338	350	350
Average daily cost per offender*	\$5.44	\$5.49	\$5.36	\$5.00	\$5.00
Average daily caseload for the entire office	237	260	271	280	280
Average length of stay by days per offender (misdemeanant)**	222	213	339	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Community service hours performed (total)	6,692	6,505	7,113	7,000	7,000
Court costs facilitated	\$49,157	\$49,134	\$49,569	\$45,000	\$45,000
Restitution facilitated	\$17,253	\$3,537	\$16,173	\$10,000	\$10,000
Community service hours performed (litter control)*	1,670	2,516	2,363	2,500	2,500
Weight of trash picked up by litter control- pounds	30,804	49,555	36,193	40,000	40,000
Miles of county roads picked up	503	810	789	800	800
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of offenders placed in Batterer's Intervention Program	28	27	20	30	30
Number of offenders placed in Anger Management	8	9	10	10	10
Number of offender placements in substance abuse services	68	62	67	75	75

(Criminal Justice Services - Probation cont.):

Number of offenders placed in Morale Reconciliation Therapy (MRT)	15	19	15	20	20
The projections in this category can also be difficult at times to predict. Offenders placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Grant money received from Virginia DCJS	\$248,243	\$251,972	\$252,311	\$258,780	\$258,780
Supervision Fees	\$8,887	\$7,721	\$6,752	\$7,000	\$7,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

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

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



CRIMINAL JUSTICE SERVICES

Pre-Trial

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

-Receive funding from the State of Virginia.

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	68,056	122,879	133,882	134,474	.75%
Operating	22,678	36,478	63,812	47,812	(25.0%)
Capital	8,558	2,082	7,500	3,320	(56.0%)
Total	99,292	161,439	205,194	185,606	(9.5%)
Full Time Staff	2	3	3	3	

(Criminal Justice Services Pretrial cont.):

	FY17*	FY18	FY19	FY20	FY21	Chg
Pretrial Services – full time staff details	4	2	3	3	3	0
Deputy Director	1	0	1	1	1	
Local Pre-trial Officers	2	2	2	2	2	
Administrative Support	1	0	0	0	0	

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

GOALS & PERFORMANCE MEASURES

Provide cost effective pretrial services for local defendants					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of pretrial placements (misdemeanor)	N/A	98	178	160	160
Number of pretrial placements (felon)	N/A	140	217	220	220
Average daily pretrial caseload (misdemeanor)	N/A	31	34	35	35
Average daily pretrial caseload (felon)	N/A	54	95	100	100
Average length of supervision by days (misdemeanor)	N/A	55	88	80	80
Average length of supervision by days (felon)	N/A	68	182	175	175
Number of Screenings	N/A	532	1,234	1,200	1,200
Number of Investigations	N/A	172	230	230	230
Notes	FY18 contained less than 6 months worth of data as pretrial went active on January 3, 2018.				

Reduce County expenditures					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of defendants placed on GPS	N/A	35	63	60	60
Days defendants spent on GPS	N/A	1,926	5,664	5,500	5,500
Money saved utilizing GPS*	N/A	\$61,632	\$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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Grant money received from Virginia DCJS	N/A	0	0	\$0	\$269,030
GPS fees paid by defendants	N/A	\$3,061.86	\$653	\$1,000	\$1,000

FUTURE ISSUES

The County will again request that our senators and delegates introduce language into the upcoming budget that would provide funding for Pretrial.

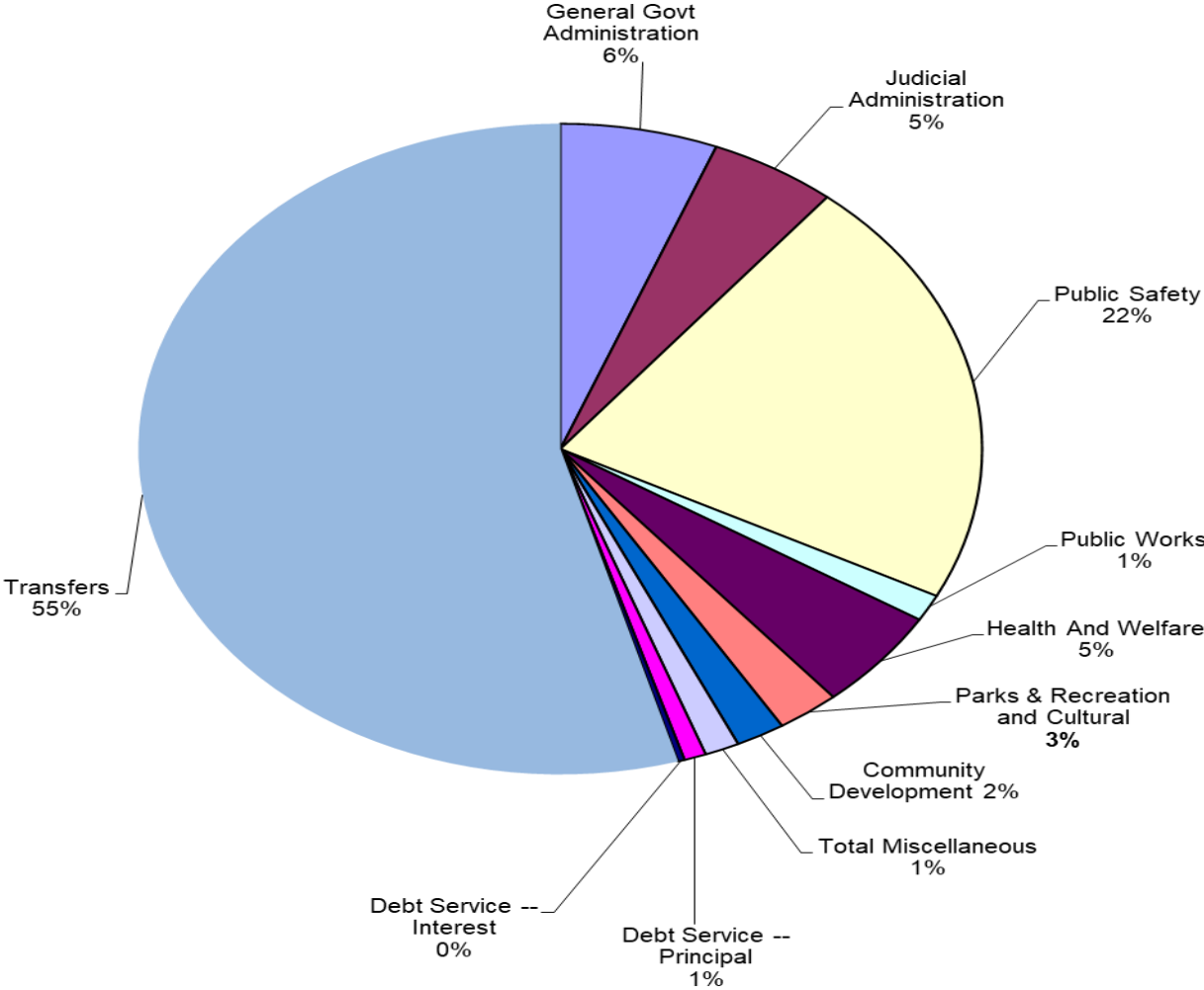
CJS has made great strides in pretrial implementation since becoming operational on January 3, 2018.

PUBLIC SAFETY

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$ 19,890,855



Total General Fund

\$ 92,269,202

Public Safety

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
State Forest	9,085	8,456	8,456	8,456
Fire and Rescue	1,950,270	2,079,993	2,341,996	2,656,435
Sheriff	6,591,749	6,482,490	6,941,486	7,198,954
Adult Detention	2,498,249	2,533,129	3,249,554	3,453,126
Outside Jail Services	1,066,360	1,032,506	1,100,000	1,337,000
Juvenile Justice	375,091	407,505	538,800	510,257
Building Official's Office	527,962	621,134	692,084	643,078
Animal Services	807,630	809,749	805,072	784,192
Emergency Services	2,215,401	2,232,500	3,172,401	3,144,808
Supervision Plan Services	52,916	25,692	49,221	49,221
VSTOP Grant (C/W Atty's Office)	97,365	98,722	101,503	105,328
TOTAL PUBLIC SAFETY	16,192,078	16,331,876	19,000,573	19,890,855

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
State Forest	8,456		8,456
Fire and Rescue	2,656,435	530,000	2,126,435
Sheriff	7,198,954	2,707,578	4,491,376
Adult Detention	3,453,126	216,700	3,236,426
Outside Jail Services	1,337,000		1,337,000
Juvenile Justice	510,257		510,257
Building Official's Office	643,078	722,500	(79,422)
Animal Services	784,192	26,500	757,692
Emergency Services	3,144,808	560,751	2,584,057
Supervision Plan Services	49,221	48,102	1,119
VSTOP Grant (C/W Atty's Office)	105,328	36,638	68,690
Total	19,890,855	4,848,769	15,042,086

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 FY21 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 FY21 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	57,318	60,078	76,489	80,683	5.4%
Operating	1,892,952	2,019,915	2,264,007	2,575,752	13.8%
Capital	0	0	1,500	0	(100.0%)
Total	1,950,270	2,079,993	2,341,996	2,656,435	13.4%

Part time Staff only -- both
assistant position and trainers

0	0	0	0
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GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	5,027,894	5,055,790	5,494,986	5,781,204	5.2%
Operating	1,019,630	1,010,427	957,500	1,000,250	4.5%
Capital	544,225	416,273	489,000	417,500	(14.6%)
Total	6,591,749	6,482,490	6,941,486	7,198,954	3.7%
Full Time Staff	58	58	58	60	

(Sheriff's Office cont.):

	FY17	FY18	FY19	FY20	FY21	Chg
Office of the Sheriff – full time staff details	57	58	58	58	60	2
Sheriff	1	1	1	1	1	
Administrative Support	1	1	0	0	0	
Chief Administrative Officer	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	1	1	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Professional Standards	0	0	2	2	2	
2 nd Lieutenant, Patrol	0	0	1	1	1	
2 nd Lieutenant, SRO	0	0	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Patrol	0	0	2	2	2	
1 st Sergeant, Investigations	1	1	0	0	0	
1 st Sgt, Professional Standards	1	1	0	0	0	
Sergeant, Professional Standards	1	1	0	0	0	
Sergeant, Patrol	4	4	3	3	3	
K-9 Officers, Sergeant	2	2	2	2	2	
Sergeant, Crime Prevention	1	1	2	2	2	
Corporal, Patrol	4	4	0	0	0	
Corporal, Civil Process	0	0	0	0	0	
Corporal, Crime Prevention	1	1	0	0	0	
Detectives	4	4	4	4	4	
Drug Task Force Investigator (incl Supervisor)	1	1	3	3	3	
Deputy, Patrol	13	13	15	15	17	
Deputy, Civil Process	1	1	0	0	0	
Deputy, Crime Prevention	3	4	5	5	5	
Deputy, Professional Standards	1	1	3	3	3	
Evidence Clerk/Crime Analyst	0	0	1	1	1	
Motor Officers	2	2	0	0	0	
K-9 Officers, deputy	2	2	2	2	2	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	3	3	3	
Public Information Officer	1	1	0	0	0	
Equipment Manager	1	1	0	0	0	
<i>(increase is approval of 2 new local deputy positions)</i>						

(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	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Estimate	CY21 Target
Total Arrests – Adult & Juvenile	1,035	1,022	1,361	1,100	1,300
Drug/Narcotic Arrests – Adult & Juvenile	287	298	250	300	350
DUI Arrests – Adult & Juvenile	93	105	117	125	135
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Neighborhood Watch programs	11	11	11	11	11
Number of tips received through Crimesolvers	76	68	82	100	120
Number of Youth Sports Camps provided free of charge	4	4	4	4	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

Culpeper County'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 and seatbelt checking details, equipment, in-car computers, as well as any available funding for promoting public safety and awareness. The involvement with the Internet Crimes Against Children continues to provide computer equipment needed to combat these crimes through annual grant funds.

(Sheriff's Office cont.:)

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

Sheriff's Building



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.



(Sheriff's Office cont.):

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.

More to watch for on website:



Culpeper Sheriff Sponsored Summer Youth Sports Camps

Youth Law Enforcement Academy

Citizens Police Academy

(Sheriff's Office cont.:)



* ALL CALLS ARE ANNONYMOUS

YOU DO NOT HAVE TO GIVE YOUR NAME

* CASH REWARDS UP TO \$1000.00

FOR TIPS LEADING TO AN ARREST

* 24 HOUR TIP HOTLINE

ANNONYMOUS AND CONFIDENTIAL

* NON-PROFIT ORGANIZATION

NO FUNDS ARE RECEIVED FROM ANY GOVERNMENT AGENCY OR PROGRAM

CULPEPER CRIME SOLVERS, INC.

P.O. BOX 52

CULPEPER, VA 22701



SHERIFF'S OFFICE

Adult Detention Division

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	2,023,468	2,047,839	2,687,554	2,895,126	7.7%
Operating	1,537,636	1,515,562	1,657,000	1,890,000	14.1%
Capital	3,505	2,234	5,000	5,000	0%
Total	3,564,609	3,565,635	4,349,554	4,790,126	10.1%

Full Time Staff	29	29	35	39
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	FY17	FY18	FY19	FY20	FY21	Chg
Adult Detention – full time staff details	29	29	29	35	39	4
Lieutenant, Adult Detention (also LIDS Tech)	1	1	1	1	1	
1 st Sergeant, Adult Detention	1	1	1	1	1	
Sergeant, Adult Detention	4	4	5	5	5	
Corporals, Adult Detention	4	4	0	0	0	
Adult Detention Deputies	11	11	16	22	26	
HEM/Admin Deputies	2	2	0	0	0	
Jail Nurse	2	2	2	2	2	
Office Support	1	1	2	2	2	
LIDS Technician	1	1	0	0	0	
Food Service/Cooks	2	2	2	2	2	

(increase is approval of 2 new local deputy positions & transfer of 2 from Court Security)

(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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	N/A	Pass	N/A	N/A
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY21 Target
Avg Daily Inmate Population – total responsibility of CSO – housed internally and externally	152	186	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Average Cost per Inmate per Day	\$98.05	\$88.28	\$94.31	<\$100.00	<\$100.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

FUTURE ISSUES

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

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

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





JUVENILE JUSTICE

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

(Juvenile Justice cont.):

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.0%
Operating	374,416	406,304	537,800	509,257	(5.3%)
Capital	675	1,201	1,000	1,000	0.0%
Total	375,091	407,505	538,800	510,257	(5.3%)

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

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Delinquency Intakes	433	421	357	400	400
Number of Domestic Intakes	1,430	1,221	1,264	1,300	1,300
Notes	None				

Provide efficient Detention Services					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Days in Detention*	377	555	397	400	400
Number of Juveniles in Detention	29	30	22	30	30
Average Length of Stay (days)	13	8	18	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Average Daily Population (ADJ) on Probation	31	38	32	35	30
Average Daily Population on Parole	8	5	3	5	5
Average Daily Population in Commitments to Juvenile Correctional Centers	4	3	2	4	4
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: 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 CSU 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 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

(Juvenile Justice cont.:)

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	482,204	548,283	617,084	574,278	(6.9%)
Operating	41,944	61,113	62,400	65,200	4.5%
Capital	3,814	11,738	12,600	3,600	(71.0%)
Total	527,962	621,134	692,084	643,078	(7.1%)

Full Time Staff	7	8	8	8		
	FY17	FY18	FY19	FY20	FY21	Chg
<i>Building Inspections – full time staff details</i>	7	7	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	4	5	5	5	

(Building Department cont.):

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Quantity of similar permits	191	213	365	Unk	Unk
Quantity of expedited permits issued	279	308	391	Unk	Unk
	59%	59%	52%	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of inspections conducted	7,987	9,551	11,437	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.

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	566,214	568,034	592,752	581,732	(1.90%)
Operating	230,547	239,713	204,420	202,460	(1.00%)
Capital	10,869	2,002	7,900	0	(100.00%)
Total	807,630	809,749	805,072	784,192	(2.50%)

Full Time Staff	8	8	8	8
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	FY17	FY18	FY19	FY20	FY21	Chg
Animal Services—full time staff details	7	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	2	3	3	3	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Animals Placed in Homes	375	461	447	450	450
Animals Transferred To Other Agencies	218	156	130	125	100
Animals Euthanized	99	92	64	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Animal Control Calls Received	1,482	1,654	1,763	2,000	2,000
Presentations To Schools/Clubs Per Year	2	2	3	3	3
Publications Per Year	2	2	1	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Animals Held In Shelter	948	911	863	850	850
Average Cost Per Animal	\$140	\$100	\$96	\$150	\$150
Average Daily Population	37	39	29	35	35
In-kind Contributions Of Pet Food & Cat Litter - Value	\$750 approx.	\$800 approx.	\$850 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	1,948,643	1,984,457	2,783,902	2,781,669	(.10%)
Operating	223,437	231,243	380,499	363,139	(4.60%)
Capital	43,321	16,800	8,000	0	(100.00%)
Total	2,215,401	2,232,500	3,172,401	3,144,808	(.86%)

Full Time Staff	25	24	33	33
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	FY17	FY18	FY19	FY20	FY21	Chg
Office of Emergency Services— full time staff details	24	25	24	33	33	0
Director, Emergency Services	1	1	1	1	1	
Captain	1	1	2	2	2	
Lieutenant	4	4	4	4	4	
Office Mgr.	1	1	1	1	1	
F&R Administrative Assistant	0	1	0	0	0	
Firefighters/Emergency Medical Technicians	16	16	16	25	25	
Training Coordinator	1	1	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	80%	80%	83%	90%	90%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	83%	85%	77%	95%	90%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	100%	90%	99%	99%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the County. The call volume is anticipated to increase.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Preparedness training and exercises	1	1	15	1	10
Fire Fighter and EMS Courses *	2	3	9	2	12
Number of participants	35	35	105	35	120
Percentage of participants certified	90%	90%	92%	90%	90%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

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

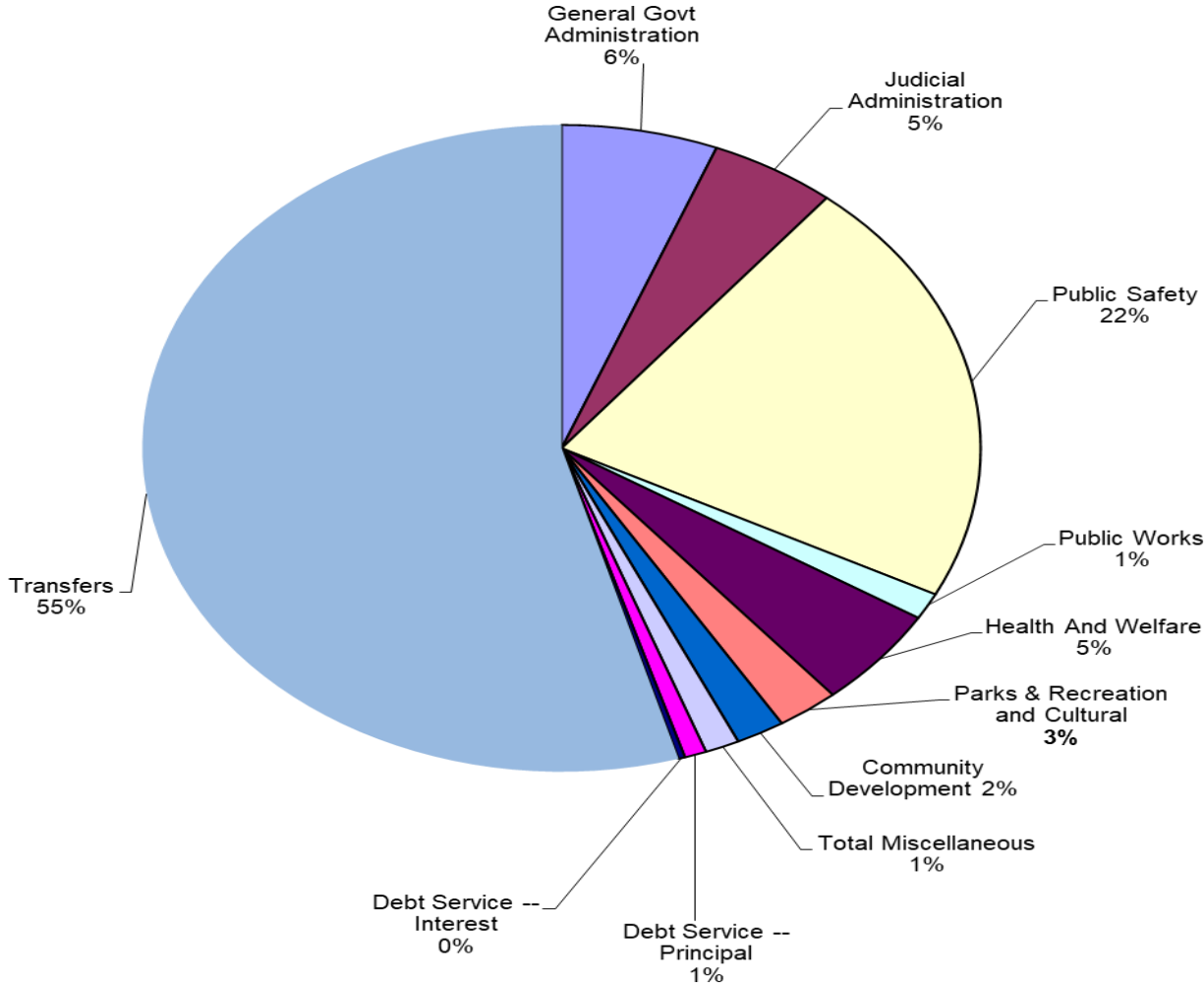


PUBLIC WORKS

COUNTY OF CULPEPER, VIRGINIA

Public Works

\$ 1,224,907



Total General Fund

\$ 92,269,202

Public Works

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Env.Svcs. - Buildings & Grounds	1,234,687	1,237,307	1,464,805	1,224,907

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Env.Svcs. - Buildings & Grounds	1,224,907	341,454	883,453

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Cost of Operations per RSF	9.40	10.97	9.99	12.84	12.77
Housekeeping Costs \$/RSF	1.14	1.04	1.25	1.34	1.34
Maintenance Costs \$/RSF	1.46	1.37	1.67	1.74	2.20
Energy Cost Gas \$/GSF	.20	.22	.24	.32	.33
Energy Cost Electric \$/GSF	1.00	1.05	1.07	1.30	1.44
Energy Cost Propane \$/GSF	.69	.86	.70	1.81	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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 started a Space Needs Assessment for the Courthouse in 2019 to determine when we need to expand the Courthouse and how we can repurpose space within the building or modify Court operations to accommodate growth. Expanding the Courthouse will address pending space needs requirements for Commonwealths Attorneys and Probation/parole. The Assessment will include recommendations to improve security and circulation within the building to reduce encounters between court personnel, witnesses, and defendants.

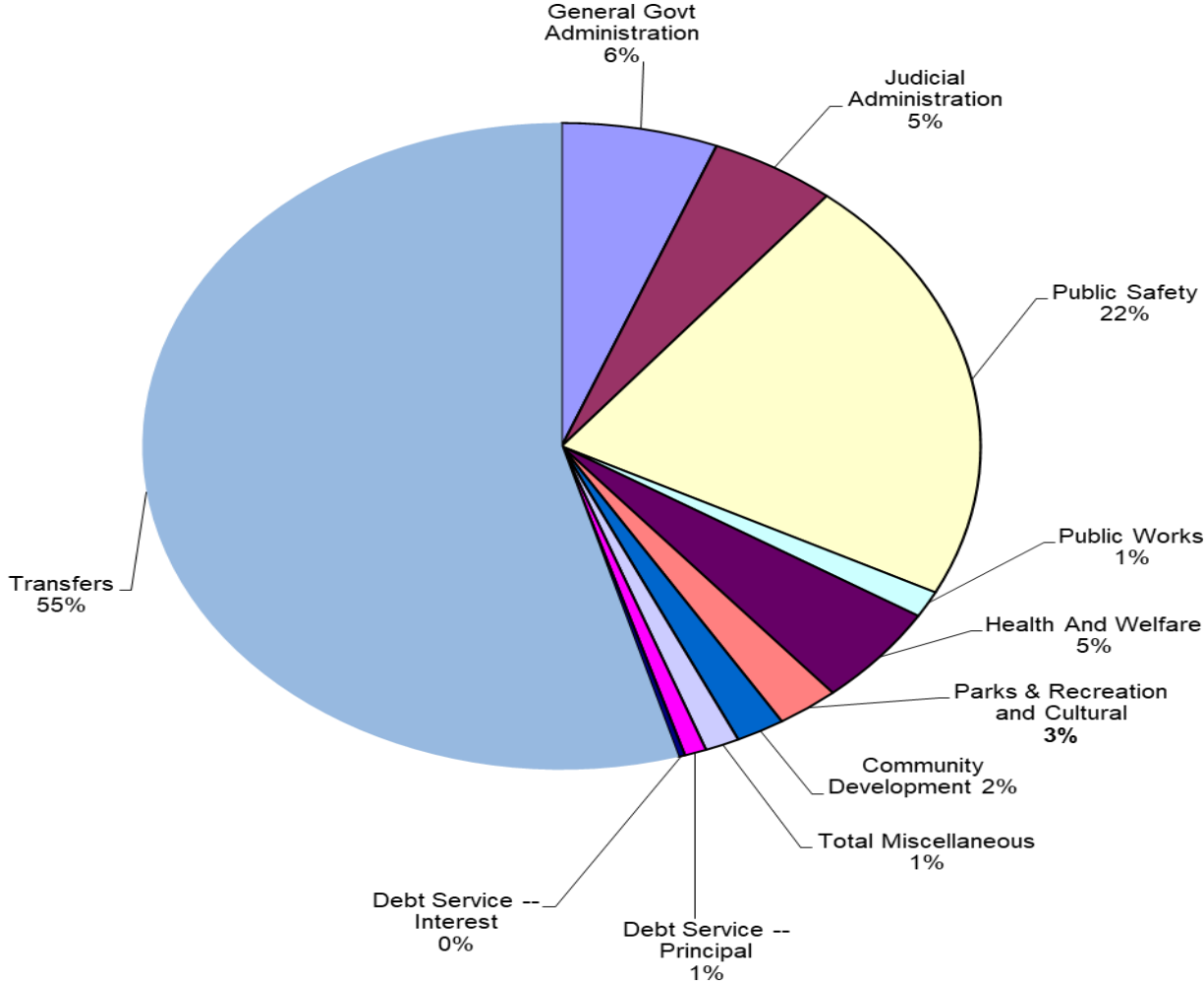
The County's Lease for the 118 W Davis Street office building housing the Commonwealth Attorneys, Environmental Services and the Real Estate Assessors office expires in December 2024. The County either needs to negotiate a new lease or find alternate space.

HEALTH AND WELFARE

COUNTY OF CULPEPER, VIRGINIA

Health and Welfare

\$ 4,619,813



Total General Fund

\$ 92,269,202

Health and Welfare

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Local Health Department	372,253	379,699	394,886	451,338
Culpeper Youth Network	3,924,708	3,610,722	4,371,424	3,820,353
Options	267,967	287,213	314,525	348,122
TOTAL HEALTH & WELFARE	4,564,928	4,277,634	5,080,835	4,619,813

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Local Health Department	451,338		451,338
Culpeper Youth Network	3,820,353	2,282,487	1,537,866
Options	348,122		348,122
Total	4,619,813	2,282,487	2,337,326



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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.0%
Operating	372,253	379,699	394,886	451,338	14.3%
Capital	0	0	0	0	0.0%
Total	372,253	379,699	394,886	451,338	14.3%

Full Time Staff

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

GOALS & PERFORMANCE MEASURES

Reduce unintended pregnancies leading to better maternal and child health outcomes.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Family Planning client visits by fiscal year	837	982	885	653	947

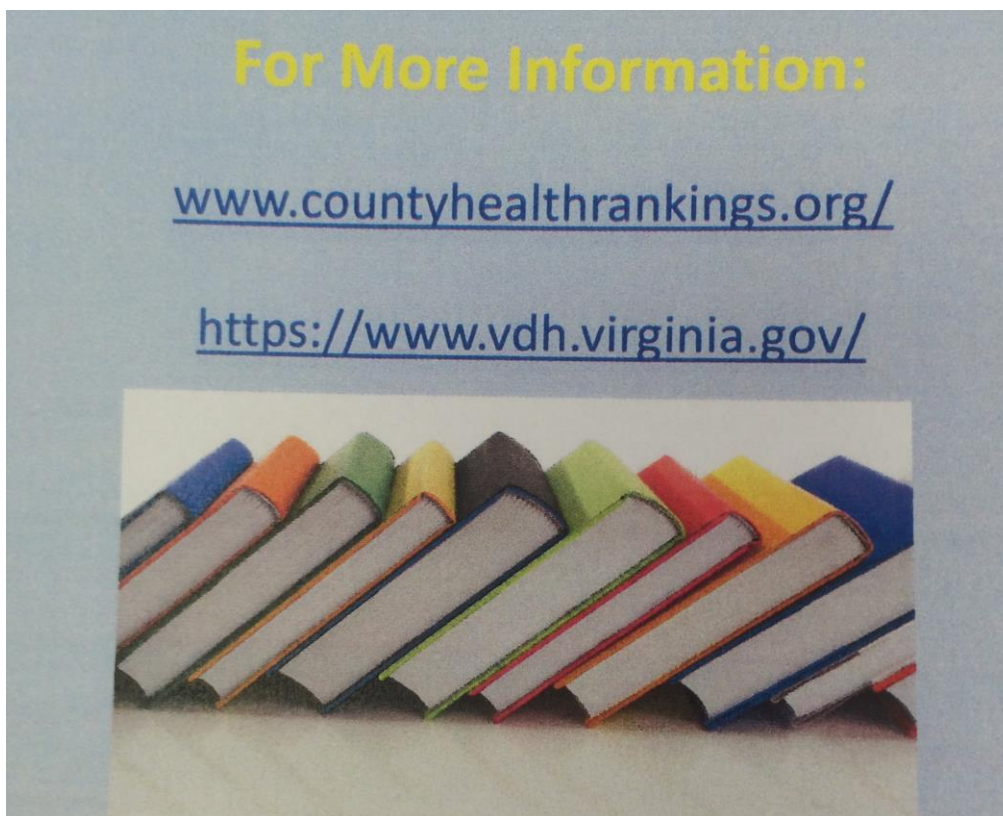
(Local Health Dept cont.:)

Prevent disease through safe disposal of sewage and safe drinking water					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Permit installation of private wells and sewage well disposal systems	319	339	355	374	393

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

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	225,695	245,511	206,820	214,553	3.74%
Operating	3,698,750	3,364,405	4,160,404	3,604,300	(13.4%)
Capital	263	806	4,200	1,500	(64.0%)
Total	3,924,708	3,610,722	4,371,424	3,820,353	(12.6%)

Full Time Staff	2	2	2	2
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	FY17	FY18	FY19	FY20	FY21	Chg
Community Youth Services – full time staff details	2	2	2	2	2	0
Culpeper Youth Network Coordinator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	

(Culpeper Youth Network cont.)

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Total number of children served	276	250	246	247	250
Regular and Residential Foster Care	68	50	59	57	55
Individual Educational Plan (IEP- Residential)	2	2	5	0	2
IEP Day Treatment Program	8	10	17	14	12
Preventive Foster Care –Community Based	198	180	165	176	181
Notes					

Ensure responsible management of CSA					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# Of Individual Family Service Plans (IFSP) reviewed	276	250	382	988	1,000
# Of FAPT meetings	36	36	48	36	36
# Of prepared/approved State financial reports	15	14	15	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	\$17,621	\$17,641	\$17,641

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 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	215,648	223,058	266,340	273,061	2.6%
Operating	48,343	61,723	41,785	70,661	69.0%
Capital	3,976	2,432	6,400	4,400	(31.0%)
Total	267,967	287,213	314,525	348,122	10.7%

	FY17	FY18	FY19	FY20	FY21	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Numbered referred for YASI	73	87	150	100	125
Thinking For a Change	33	34	34	N/A	N/A
Decision Points	N/A	N/A	N/A	30	30
Substance Abuse Assessments (SASSI A-2-ACDI)	64	60	87	85	100
Substance Abuse – Brief Intervention #1	29	12	33	10	20
Substance Abuse – Brief Intervention #2	14	18	16	31	40
VOICES – Female	N/A	N/A	7	15	8
Suspension Program	N/A	N/A	28	40	55
Pre-Truancy	N/A	N/A	N/A	50	95
Healthy Youth Initiative	N/A	N/A	32	35	45
Job Tech	N/A	0	1	4	8
Urine Drug Screens	37	45	24	125	175
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Youth placed in community service	136	154	95	115	110
Community service hours performed	2,411	2,414	1,848	2,100	2,000
Notes	OPTIONS will continue to expand and update community service work sites. Community Service is work that is performed for the benefit of the community through non-profit organizations(s) that may help teach social skills, problem solving skills, and how to give back to the community in a voluntary or unpaid effort.				

FUTURE ISSUES

OPTIONS will continue to promote the Pre-Truancy Program, the School Suspension Program, the VOICES Program, the Healthy Youth Initiative Program 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.

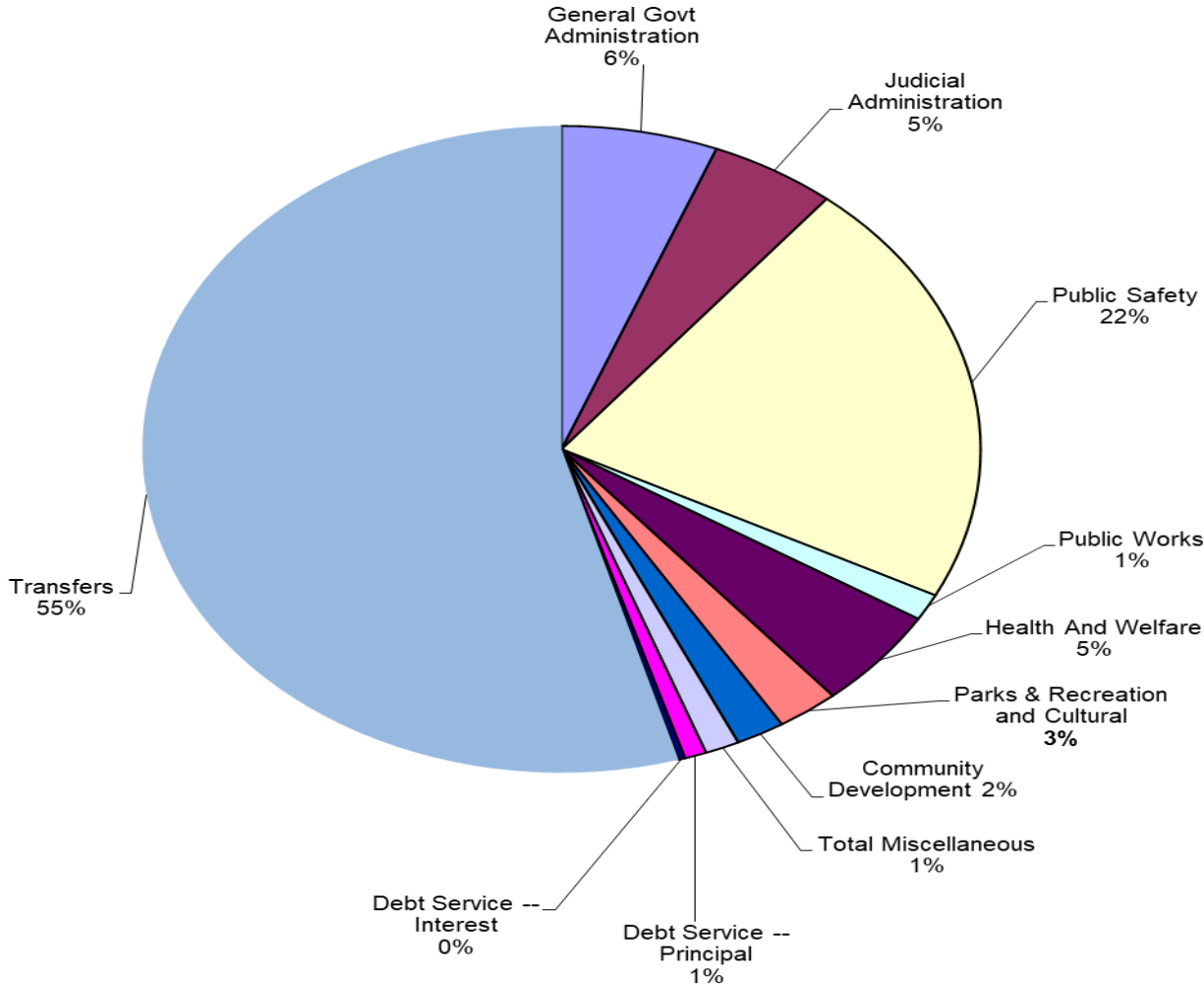


PARKS & RECREATION AND CULTURAL

COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$ 2,210,073



Total General Fund

\$ 92,269,202

Parks & Recreation and Cultural



Lenn Park Playground

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Parks and Recreation - Admin	440,346	447,511	470,843	379,058
Parks and Recreation - Parks	758,716	975,584	860,672	758,094
Library	1,056,425	1,146,701	1,168,430	1,072,921
TOTAL PARKS, RECREATION & CULTURAL	<u>2,255,487</u>	<u>2,569,796</u>	<u>2,499,945</u>	<u>2,210,073</u>

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Parks and Recreation - Admin	379,058	96,714	282,344
Parks and Recreation - Parks	758,094	16,115	741,979
Library	1,072,921	159,986	912,935
Total	<u>2,210,073</u>	<u>272,815</u>	<u>1,937,258</u>



PARKS AND RECREATION -- Admin

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

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

Short – Term Goals BOS

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

<i>(Parks and Recreation Admin cont.)</i>					
Total number of dollars	\$38,930	\$78,440	\$24,470	\$59,125	\$49,665
Number community service workers	3	2	-	2	*TBD
Total number of worker hours	100	2,137	-	2,300	*TBD
Total number of dollars	\$725	\$15,493	-	\$16,675	*TBD
Culpeper Recreation Foundation, Inc. fundraising*	\$17,000	\$14,975	\$3,791	\$9,200	\$7,728
Parks & Rec grants applied for	3	7	-	6	**TBD
Amount awarded	\$10,000	\$70,500	-	\$10,000	**TBD
Community partner grants applied for*	1	2	-	1	**TBD
Amount awarded	\$2,500	\$2,850	-	\$2,000	**TBD
Donations – All Types	\$4,000	\$352,162	\$7,348	\$15,000	**TBD
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 7 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. However, as of 7/7/2020, the department does not have a defined timeline to return to normal operations – private facility rentals, in-person programming, etc.</p> <p>The target numbers have been adjusted by 16% to reflect the potential impact.</p>				

To provide recreational services					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	*FY21 Target
Number of recreational activities offered	247	279	255	240	200
Number of participants	1,921	2,175	2,400	2,625	2,205
Percent of activities ran	56%	65%	71%	70%	75%
Total Events on Athletic Fields – Sports Complex (5,950), Lenn Park (488), Galbreath Marshall (0) and Spilman Park (7)	-	-	6,445	-	5,414
Youth Participants on Athletic Fields – Sports Complex (121,913), Lenn Park (10,307), Galbreath Marshall (0) and Spilman Park (317)	-	-	132,534	-	111,328
Spectators & Participants on Athletic Fields – Sports Complex (365,739), Lenn Park (30,921), Galbreath Marshall (0) and Spilman Park (942)	-	-	397,602	-	333,986
Other Usage: Amphitheater (16), Campground (5), Lenn Pavilion(135), Airfield(7) and Spilman Shelter (24)	-	-	187	-	157

<i>(Parks and Recreation cont.)</i>					
Notes	<p>Recreational activities are defined as a class, program, special event and/or activity offered to the public through the Parks and Recreation Department.</p> <p>1.) The number of participants - reflects the total number of individuals who attended a Parks & Recreation program/activity.</p> <p>2.) Percent of activities ran: The total number of programs operated, less, those that were cancelled due to inclement weather, enrollment, instructor availability, etc.</p> <p>*These numbers are taking into account the current impact of COVID-19 on programming and facility reservations. However, as of 7/7/2020 the Department does not have a defined timeline to return to normal operations – private facility rentals, in-person programming, etc. The target numbers have been adjusted by 16% to reflect the potential impact.</p>				

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.

In 2020, 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.

Community Center

The planning and development of a community center in Culpeper County is long overdue and critical to the continued growth and expansion of the Parks & Recreation Department. In the past, there have been many conversations and discussions about the topic. Issues ranging from “who will operate it”, “what features will it have”, “when will it be constructed” and “where will it be” were all debated points throughout the community.

But, the time has come to resume the conversation and move forward with the necessary planning to construct a community center managed and operated by Culpeper County Parks & Recreation that could feature in Phase I – a Ballroom and Kitchen for Private Reservations, Conference Room, Classrooms, Game Lounge, Community Lounge, Arts & Crafts Room, Kid’s Zone, Senior’s Lounge and Aerobics Studio.

This community center would be more than just a facility. It would be the central location for residents and staff to gather and engage in programs and services offered by Culpeper County Parks & Recreation, Culpeper County Government, Non-Profit Organizations, Community Agencies and many more.

The center would be a resource and gem for all of Culpeper County and its residents.

Fieldhouse / Gymnasium

Culpeper County features many outstanding parks and outdoor amenities – e.g. Culpeper Sports Complex, Lenn Park and Spilman Park. However, the Department is in desperate need of a multi-use fieldhouse / gymnasium that could host a variety of programs - youth & adult basketball, pickleball, volleyball, various camps, fitness classes, etc. At the present time, Parks & Recreation is solely dependent on the availability of outside facilities (CCPS Gymnasiums) in order to offer indoor athletic programming.

(Parks and Recreation cont.:)

This dependency on an outside agency's facility presents several challenges for Department including; rental fees, facility availability, facility access, storage and an inconsistency in service(s) at times. Availability, access, storage and the inconsistency issues are always going to be a hurdle when an organization is renting a facility. In regards to the rental fees, Culpeper County and the Board of Supervisors have done a good job in recent years of reducing / eliminating several of the rental fees, however, some of the fees still remain in place. Currently, the Department is being charged \$22.00 an hour for Saturday and Sunday programs during the school year and the same rate (\$22.00 an hour) during the summer for programs held in the evenings Monday – Friday and anytime Saturday and Sunday.

To put this into perspective, in 2020 the Department operated pickleball at Emerald Hill Elementary School on Saturdays from 9:00am to Noon. For one (1) program session which included eight (8) Saturday classes – the facility reservation fees totaled \$528.00 and generally, we operate five (5) eight (8) week pickleball sessions annually, therefore the financial impact for the year was \$2,640.00 to utilize the facility for just one (1) Saturday program. Imagine the budgetary impact when the Department is operating three (3), four (4), five (5) or more programs under the same circumstances.

To offset this expense the Department has adopted and initiated several measures. One of which has been adjusting our program schedule to mirror the availability of the facilities in order to avoid the rental fees. This has been the Department's course of action over the years, but it has resulted in the elimination of many of our summer programs that were held in CCPS facilities. This course of action directly impacts our residents and the community.

Therefore, if the Department owned and operated a fieldhouse, we would have the ability to offer programming for Culpeper residents throughout the year with only limited interruptions. The schedule could very well reflect the following: Mondays – Youth Basketball, Tuesdays – Fitness & Wellness, Wednesdays – Pickleball, Thursday – Fitness & Wellness, Fridays – Basketball (Adult), Saturdays – Pickleball and Sundays – Volleyball with additional fitness programming and misc. activities mixed into the schedule during the day.

The potential programming options are endless if we have access to our own facility.

Field Lighting at the Culpeper Sports Complex

The Culpeper Sports Complex is perhaps the best sporting venue in the region offering a variety of multi-use athletic fields. When you combine Culpeper County's location and its well-established hospitality industry (lodging, dining, shopping, entertainment, etc.) it is a prime destination for Sports Tourism.

However, in order to capitalize on this opportunity, Culpeper County and the Parks and Recreation Department must invest in athletic field lighting throughout the Sports Complex. In this ever-competitive industry new sports facilities are being developed annually and the competition for these events is fierce. The addition of field lighting at the Culpeper Sports Complex would drastically improve our ability to market the facility to interested parties (Tournament Directors, Athletic Directors, League Officials, etc.) and potentially secure large-scale sports tourism events.

Beyond sports tourism, athletic field lighting would also benefit our local sports Leagues and Associations. Field availability has been a challenge for many years and despite the Department's efforts to construct additional multi-use fields at Lenn Park and Spilman Park – the organizations are not willing to use them on a regular basis due to logistical challenges the sites present for practices and games. Athletic field lighting would open more practices slots at the Sports Complex allowing the leagues to consolidate their games and practices in one location. This would be beneficial to league organizers, participants and parents.

Park Infrastructure and Improvements

The typical lifespan of a recreational facility and its amenities vary drastically, but general maintenance

(Parks and Recreation cont.:)

and site improvements are mandatory in order to ensure usability, safety and continued patron satisfaction. Many of the parks that we current 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 additions 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.

Cycling Century



(Parks and Recreation cont.:)



Impressionist Works & Culinary Art Camp including basic Etiquette



Horseback Riding/Swimming/Guitar/Karate/Basketball/Crafts/Exercise



(Parks and Recreation cont.:)







NYC Bus Trip



Staff



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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	259,106	326,642	387,402	368,419	(5.0%)
Operating	262,004	365,190	400,044	369,125	(7.7%)
Capital	237,606	283,752	73,226	20,550	(72%)
Total	758,716	975,584	860,672	758,094	(11.9%)

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

4	5	5	5
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GOALS & PERFORMANCE MEASURES

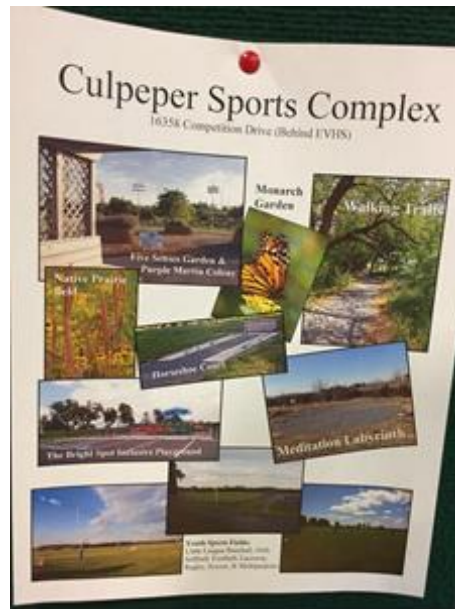
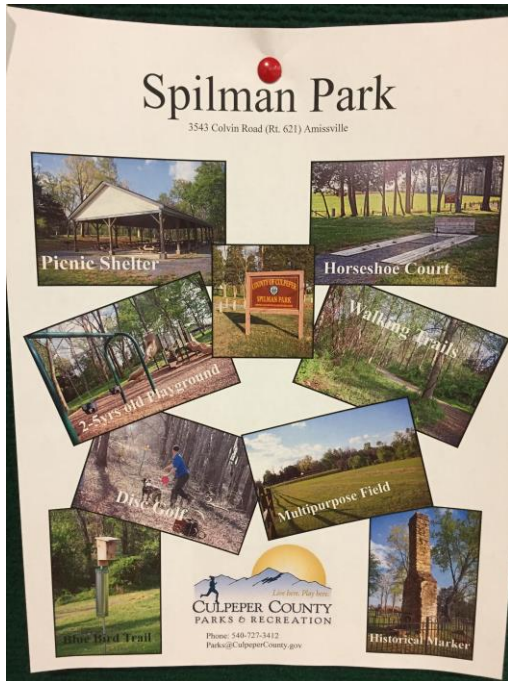
Provide quality service for parks and recreation customers					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Field available for youth association sport/events.	97%	97%	-	97%	-
Scheduled events held on fields by user groups	4,234	6,206	6,445	5,500	4,620
Notes	<p>REMOVED "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 (5,950), Lenn park (488), Galbreath Marshall (0) and Spilman Park (7) 				

Reduce the cost per event and maintain the high quality of the sports fields.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Reduce the cost per scheduled event	+10%	+5%	-	-5%	-
Cost per scheduled event held	\$112	\$96	-	\$92	-
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of community service workers	2	3	-	1	*TBD
Total number of worker hours	3,600	100	-	1,200	*TBD
Total number of dollars	\$26,100	\$725	-	\$8,700	*TBD
Parks grants applied for	4	2	-	2	**TBD
Amount awarded	\$192,618	\$7,000	-	\$10,000	**TBD
Donations – All Types	\$195,118	\$7,000	-	\$10,000	**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

To see Parks & Recreation – Admin Future Issues for combined information [click this link:](#)





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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	720,526	756,272	790,856	757,958	(4.20%)
Operating	307,002	355,607	369,374	308,763	(16.4%)
Capital	28,897	34,822	8,200	6,200	(24.5%)
Total	1,056,425	1,146,701	1,168,430	1,072,921	(8.20%)

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
(Library cont.:)

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. Two WIFI hotspots have been placed at this time. Other automated services will be explored.

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.



**Check out an iPad at the Library!
MediaSurfer, our 16 iPad
Docking station, allows patrons
Aged 18 and over to check out an
IPad inside the Library for up to 6 hours.**

**Funded by the
Friends of the
Culpeper County Library!**

Call for updated information on book donations due to Covid-19

USED BOOK DONATIONS

THE FRIENDS ARE NOW ACCEPTING DONATIONS FOR FUTURE BOOK SALES.



- Please bring your gently used books to the circulation desk.
- To prevent contamination of other library materials in our collections, please, **NO DIRTY, MOLDY or SMELLY** books.
- We accept donations of magazines published within the last 12 months, only.
- Book donations are tax deductible! Please be sure to ask library staff for a gift acknowledgement.

Reading is Fun!
***Bookstore closed due to COVID-19...call for
more info. on re-opening***



[Culpeper County offers Mailbox Library](#)

Lonesome Pine Regional Library

<http://www.bing.com/search?q=lonesome+pine+regional+library+wise+va&form=DLRDF8&pc=MDDR&src=IE-SearchBox>

The library provides books-by-mail borrowing service at no cost to patrons in the service area. A materials selection catalog is published biannually, in the spring and fall of each year. Ordering information is printed on the inside cover of each catalog. Materials available for loan include fiction and non-fiction paperbacks, large print books, juvenile books, craft pamphlets, books-on-tape, and compact discs. All materials are available for a three week loan period and may be renewed by mail or phone for up to an additional six weeks. No overdue fines are charged for books-by-mail materials; however, a replacement cost is charged for lost or damaged materials.

READING TIME & ACTIVITIES





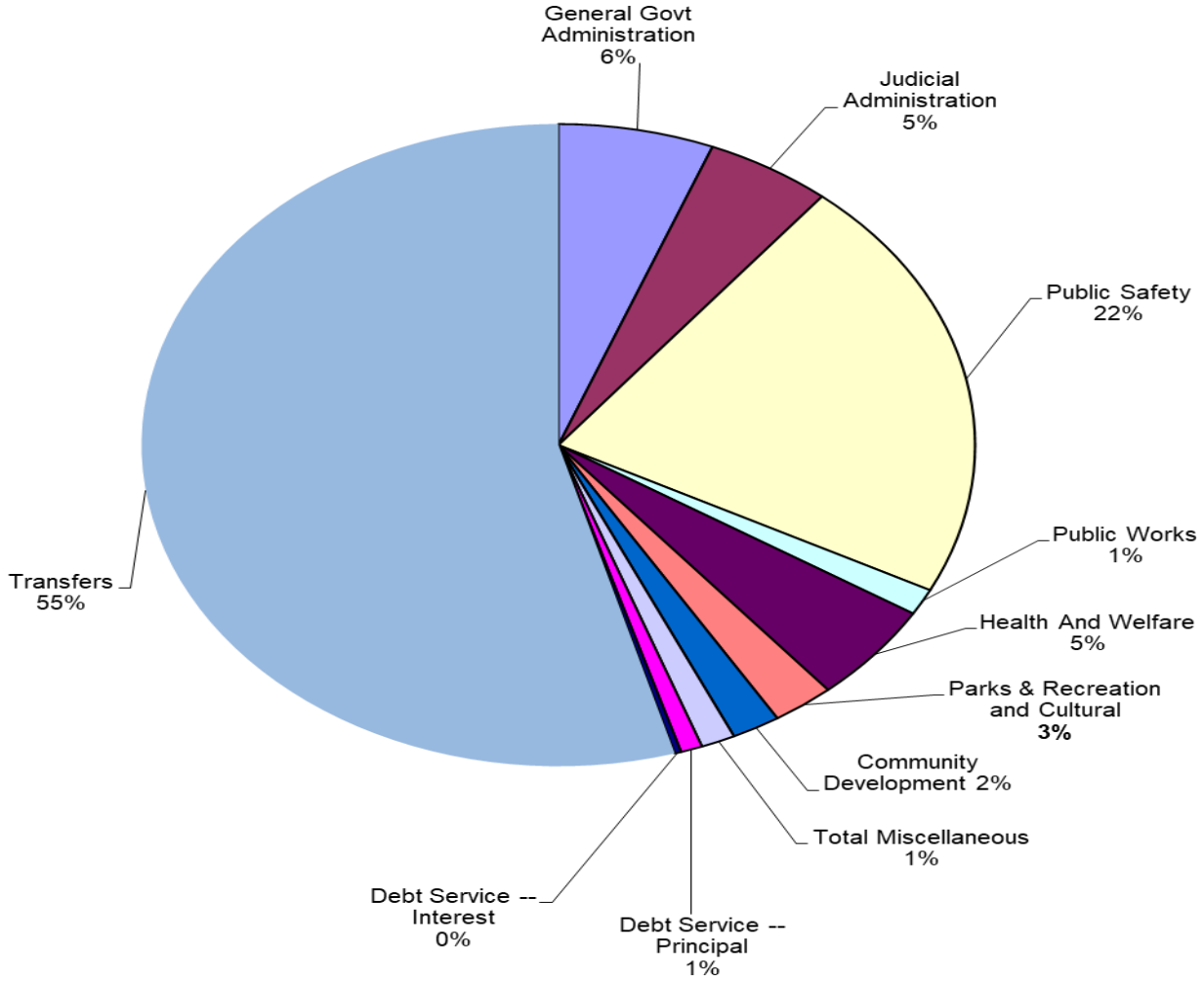


COMMUNITY DEVELOPMENT

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$ 1,734,921



Total General Fund

\$ 92,269,202

Community Development

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Planning and Zoning	568,281	588,129	677,248	623,391
Zoning Board	761	761	4,500	4,844
Economic Development	916,435	1,994,327	1,460,102	1,106,686
TOTAL COMMUNITY DEVELOPMENT	1,485,477	2,583,217	2,141,850	1,734,921

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Planning and Zoning	623,391	184,084	439,307
Zoning Board	4,844	2,250	2,594
Economic Development	1,106,686	596,517	510,169
Total	1,734,921	782,851	952,070

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	497,798	528,334	604,948	558,191	(7.8%)
Operating	49,727	53,104	64,900	65,200	.6%
Capital	20,756	6,691	7,400	0	(100.0%)
Total	568,281	588,129	677,248	623,391	(8.0%)
Full Time Staff	5	6	6	6	

(Development Office of Planning and Zoning cont.:)

	FY17	FY18	FY19	FY20	FY21	Chg
Planning and Zoning – full time staff details	5	5	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	1	1	1	1	1	
Planning Technician	0	0	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Professional certifications (current, entire staff)*	9	9	9	11	11
Percentage of time that at least 2 staff members are accessible to meet with citizens**	90%	90%	95%	100%	100%
Notes	*APA, AICP, VAZO, E&S, CTM, Floodplain Manager Certifications **estimated				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	95%	95%	97%	97%	98%
Notes	N/A				

(Development Office of Planning and Zoning cont.:)

FUTURE ISSUES

This coming calendar year 2020 will require Planning Commission and board of Supervisors review of the 2015 Comprehensive Plan. This review process has begun in the previous year and will continue with multiple public reviews and sessions this coming year. 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.

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 recent years as well. The County has been and will continue to monitor Floodplain mapping changes in the upcoming year that will demand multiple reviews, public meetings, etc. of which our Department will take the lead role in processing as well.

DEVELOPMENT BOARD of ZONING APPEALS

MISSION

The Board of Zoning Appeals is a body which must be established by law. Their mission and duties are clearly defined and set forth in Section 15.2-2308 and 2309 of the Code of Virginia.

DESCRIPTION

The Board of Zoning Appeals (BZA) is a quasi-judicial body whose members are recommended by the Board of Supervisors and/or the Town Council, and appointed by a judge. The function of the BZA is to consider and act upon applications for zoning variances and appeals. The BZA meets monthly in general, but only as needed. Members are compensated for each actual meeting. They do not have a set salary other than the established compensation of \$75 per meeting.

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	761	761	4,500	4,844	7.6%
Operating	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Total	761	761	4,500	4,844	7.6%

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	182,809	187,946	207,692	207,637	0.0%
Operating	733,626	1,806,381	1,244,644	899,049	(27.7%)
Capital	0	0	7,766	0	(100.0%)
Total	916,435	1,994,327	1,460,102	1,106,686	(24.2%)

Full Time Staff	2	2	2	2
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	FY17	FY18	FY19	FY20	FY21	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	
Number of advertisements	5	3	3	3	3	
One on one counseling* (hours)	200	174	123	180	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	
Number of meetings held with small businesses*	90	72	62	90	90	
Number of meetings held with County’s largest businesses*	15	13	12	12	12	
Number of opportunities local business and community leaders met with the Board of Supervisors	N/A	12	12	12	12	
Notes	Meetings are designed to address issues and challenges businesses may be facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings					

To encourage residents and visitors to learn about agriculture and its importance to the County.						
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target	
Number of events sponsored by department	10	5	3	5	3	
Notes	Events = Culpeper Harvest Days Farm Tour & Ag. Related tours and conferences					

(Economic Development cont.):

FUTURE ISSUES

1. Increased site readiness through owner participation, Town and County Partnerships on water and zoning, EDA funding for engineering services, and more accurate site and infrastructure information database. Although we now have two Tier 4 properties in the county, it is important to continue to develop plans for site development and industrial building design.
2. Tight labor market requires a more complete “Workforce Story” that addresses workforce pipeline for businesses and training needs for new employees, as well as skills enhancement for existing employees. Workforce Story webpage will be developed to highlight the pipeline and training opportunities.
3. Broadband connectivity throughout the county continues to be a limiting business development factor and an important county development goal.

The Culpeper Office of Economic Development and the Culpeper Harvest Days Farm Tour Committee will host the 23rd Annual Harvest Days Farm Tour the weekend of **September 19-20, 2020** from 10:00 a.m. until 4:00 p.m. each day. Enjoy the sights, sounds, smells and taste of Culpeper County on both traditional and unique farms, located in the beautiful Blue Ridge foothills. The event provides a wonderful educational experience and includes an array of hands on activities and demonstrations. There are 17 farms and ag-related businesses on this year’s tour. Those selected to participate 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. Paper brochures will be available for pick up at all of the participating farms, however, this year we are pleased to offer a new, mobile friendly feature to assist visitors in planning for their farm tour experience. The Culpeper Harvest Days Farm Tour app has been developed and is now available for use. This app will allow visitors to easily find out what site activities are occurring at each farm and will provide directions to the participating farm locations. Download today and start planning your experience. In addition to the app, you can still download the brochure or connect with a farm on the tour by visiting the Farm Tour website at www.CulpeperFarmTour.com. 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.

Bring your still and video camera to capture the moments. 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 listed under each farm individually to plan accordingly.

CULPEPER HARVEST DAYS

FARM TOUR

SATURDAY & SUNDAY

★ SEPTEMBER 19-20, 2020 ★

10 A.M. - 4 P.M.



Check out the Culpeper Harvest
Days Farm Tour mobile app!

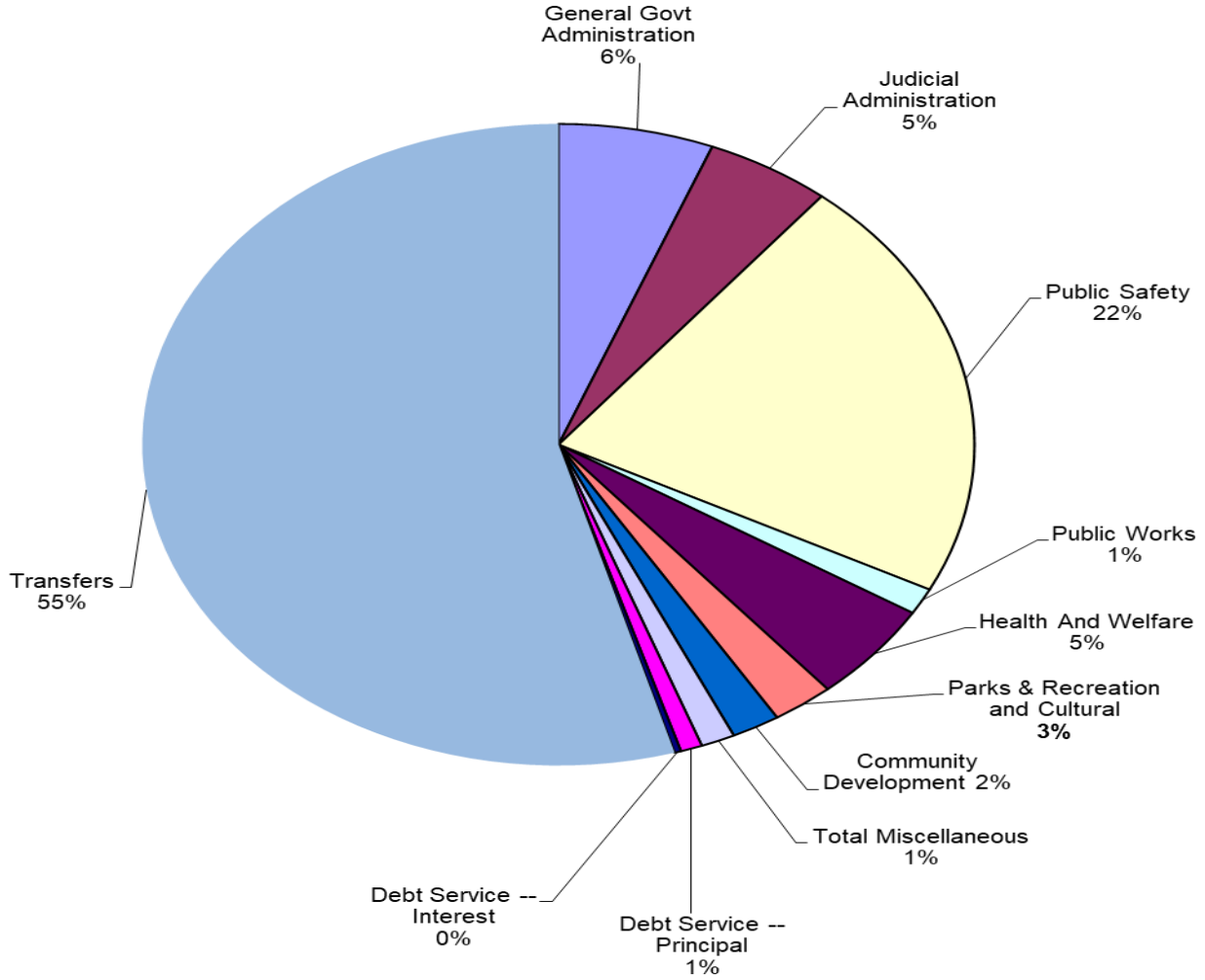
www.CulpeperFarmTour.com

MISCELLANEOUS

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$ 1,087,552



Total General Fund

\$ 92,269,202

Miscellaneous

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Medical Examiner	760	660	750	750
Community Services	673,113	714,385	728,894	769,658
Community College	6,000	28,158	28,158	28,158
Soil & Water	77,451	77,451	68,215	64,252
Extension Office	171,801	176,700	206,619	224,734
TOTAL MISCELLANEOUS	<u>929,125</u>	<u>997,354</u>	<u>1,032,636</u>	<u>1,087,552</u>

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Medical Examiner	750		750
Community Services	769,658	120,500	649,158
Community College	28,158		28,158
Soil & Water	64,252		64,252
Extension Office	224,734		224,734
Total	<u>1,087,552</u>	<u>120,500</u>	<u>967,052</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 FY21 budget includes \$769,658 for community services.

***COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$28,158 for FY21.

CHAMBER OF COMMERCE – The Culpeper Chamber of Commerce will not receive funding for FY21.

***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 FY21 budget will be \$64,252.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Adopted Budget
Transfer to Carver Center	202,371	228,915	133,793	124,044
Transfer to Social Services	1,424,036	1,403,442	1,651,850	1,786,822
Transfer to Social Services - CIP	96,076	41,386	0	0
Transfer to School Fund	31,478,280	30,669,101	32,927,690	31,587,772
Transfer to Airport Fund - CIP	0	0	0	115,305
Transfer to Airport Fund - Operating	73,468	80,595	32,415	15,473
Transfer to E911 Fund	1,028,205	977,963	1,156,852	895,494
Transfer to School CIP Fund	1,917,000	988,400	779,812	2,213,000
Transfer to County CIP Fund	2,771,740	4,158,148	2,708,000	3,806,100
Transfer to School Debt Fund	7,383,492	7,295,361	8,406,303	7,814,401
Transfer to Water & Sewer Fund	382,256	601,432	812,668	548,733
Transfer to Landfill Fund	1,146,437	1,189,942	1,179,839	1,382,429
Total Transfers	47,903,361	47,634,685	49,789,222	50,289,573



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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	165,017	167,136	198,089	215,004	8.5%
Operating	6,784	6,881	8,530	9,730	14.0%
Capital	0	2,683	0	0	0.0%
Total	171,801	176,700	206,619	224,734	8.8%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year-round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Smart Choices Nutrition Education Program which teaches nutrition education to those who qualify based on income.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	22,000	19,000	14,000	20,000	20,000
Number of enrolled 4-H members	3,381	2,733	3,244	4,000	4,000
Notes	<p>4-H Snapshot 15 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 2019 Snapshot 1,179 Youth were enrolled and 779 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 goat – 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of people in Culpeper County receiving information related to agriculture and natural resources.	21,200	19,880	31,034	20,000	31,000
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



EXHIBENT

JoAnna Kilby releases newly hatched chicks into a circle of first graders Wednesday.

Farmer's Market



Family Nutrition Program



Culpeper Christmas Tree Meeting



Healthy Holiday Treats Class



Field Day



Canning Class



4-H Farm Show





 **Virginia Cooperative Extension - Culpeper Unit**
Jul 2 · 🌐

This is the school garden Georgette Mosley, our Family Nutrition Program Youth Agent, started at **Yowell Elementary School** last summer with help from Ashley Appling, JoAnna Kilby and the **Minority and Veteran Farmers of the Piedmont**. We were excited to learn that **Kid Central Culpeper VA** cleaned the plots out and planted tomatoes, cucumbers and flowers. As part of the “garden to go” grant that we received this summer, Kid Central participants will each take home a container, soil and seeds to start their own salad bowl garden!



SPECIAL REVENUE FUNDS

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$ 137,085,661

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Env.Svcs. - Carver Center	221,810	387,331	160,193	148,044
Human Services	11,905,464	11,646,544	12,653,314	12,928,375
E911	2,371,408	2,484,815	3,100,363	2,574,001
County Capital	2,644,179	6,112,667	2,828,000	3,866,100
Airport Fund	1,276,460	1,198,309	1,059,655	6,665,248
Env.Svcs. - Landfill	3,545,770	3,077,194	3,349,839	3,029,929
Env.Svcs. - Water & Sewer	1,117,211	1,334,059	1,849,727	1,652,291
School Operating	83,014,664	85,742,128	89,830,258	91,969,996
School Food Services	3,801,541	3,676,714	4,113,389	4,224,276
School Capital	1,912,877	2,352,570	779,812	2,213,000
School Debt Service	7,383,492	7,295,360	8,406,303	7,814,401
TOTAL OTHER FUNDS	119,194,876	125,307,691	128,130,853	137,085,661

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Env.Svcs. - Carver Center	148,044	24,000	124,044
Human Services	12,928,375	11,141,553	1,786,822
E911	2,574,001	1,678,609	895,392
County Capital	3,866,100	60,000	3,806,100
Airport Fund	6,665,248	6,534,470	130,778
Env.Svcs. - Landfill	3,029,929	1,647,500	1,382,429
Env.Svcs. - Water & Sewer	1,652,291	1,103,558	548,733
School Operating	91,969,996	60,382,224	31,587,772
School Food Services	4,224,276	4,224,276	0
School Capital	2,213,000	0	2,213,000
School Debt Service	7,814,401	0	7,814,401
Total	137,085,661	86,796,190	50,289,471

(Environmental Services Carver Center cont.:)

Provide a safe work environment for employees and the public.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	3,249,975	3,477,303	4,134,766	4,445,346	7.3%
Operating	2,954,937	2,539,231	3,451,055	2,945,369	(15.0%)
Capital	226,652	186,279	60,000	77,666	29.0%
Total	6,431,564	6,202,813	7,645,821	7,468,381	(2.3%)

Full Time Staff	59	60	65	65			
		FY17	FY18	FY19	FY20	FY21	Chg
Department of Human Services – full time staff details for all divisions of DHS		115	120	121	125	126	1
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	1	4	4	
Fiscal Manager		1	1	1	1	1	
Fiscal Assistant		2	2	2	0	0	
Information Technology Specialist		0	2	2	2	2	
Department Supervisors		6	6	6	7	7	
Benefit Program Specialists		18	18	18	18	18	
Fraud Investigator II		1	1	1	2	2	
Family Services Specialists		15	16	17	16	16	
Human Service Assistants		2	3	3	5	8	
Office Support		7	7	9	7	3	
Self-Sufficiency Specialists		1	2	2	5	6	
Family Support Workers-FF		3	3	3	4	4	
Specialists in various groups		2	2	3	3	2	

Program Manager for Child Care	1	1	1	1	1
Staffing Manager for Child Care	1	1	1	0	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	6	10	9	5	5
Health Manager	1	1	1	1	1
Operations Manager for Head Start	1	1	1	1	1
Head Start Teachers	18	24	20	17	20
Head Start Teachers' Aides	18	9	11	15	12
Education Supervisor	1	1	1	1	1
Education Manager	0	0	0	1	1
Disabilities Supervisor Head Start <i>(creation of new position)</i>	0	0	0	0	1
Full Time Driver – Full Circle Thrift	1	0	0	0	0
Custodian	0	0	0	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	99%	99%	99.2%	100%	100%
Child Protective Services: % of CPS cases meeting response times	79%	83%	84%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	85%	81%	82%	100%	100%
Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	99%	98%	98%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	68%	47%	49%	70%	70%

FUTURE ISSUES

The most critical challenge for the agency is to maintain sufficient funding for core, mandated services and advocate for additional support for all programs that serve individuals and families. Board and staff have developed a range of action priorities beyond the critical funding issues including:

- Assisting in the development of services and support for seniors

- Increasing early childhood resources, programs, and events including the development of an all-inclusive preschool
- Increasing preventive services, programming and other opportunities, especially for youth and families
- Enhancing agency operations and effectiveness including the use of technology and support for multiple systems, the securing of additional funding, and enhancement of professional development.



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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of new patients receiving access to medication	246	242	127	250	150

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.

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

To promote self-reliance and the development of a productive workforce by providing transportation support to social service clients who are looking to obtain regular employment.

Supports Strategic Goals:

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

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

DESCRIPTION

Vehicles are used for TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that permits the continuation of the program by allowing CHS to purchase additional vehicles to be sold. In cases where the client already has a vehicle, funds are used for car repairs, car and insurance payments.

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	0	0	0	0	0.00%
Operating	21,061	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	21,061	0	0	0	0.00%

Full Time Staff

0 0 0 0

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

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of individuals purchasing automobiles	0	0	0	0	0

FUTURE ISSUES

The availability of cars for purchase has been a struggle and donations of cars is almost non-existent. We will look at removing this program in FY 2020.

CULPEPER HUMAN SERVICES

Culpeper Career Resource Center

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of unduplicated individuals accessing center services.	716	759	778	850	850
Percentage of VIEW participants three months employed.	47%	*	52%	70%	70%
<ul style="list-style-type: none"> Due to issues with state software this data is not available until 2019. 					

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Cosmetology Training Center

MISSION

To provide students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences and related fields of employment.

Supports Strategic Goals:

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

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

DESCRIPTION

The Cosmetology Center provides students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences, and related fields of employment. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences(NACCAS) and the State Council of Higher Education for Virginia (SCHEV).

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	193,063	214,710	203,853	210,705	3.20%
Operating	206,124	243,007	187,650	258,625	38.00%
Capital	(296)	890	1,000	1,000	0.00%
Total	398,891	458,607	392,503	470,330	20.00%
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	2	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of students enrolled in the Center training program	42	52	51	50	55
% of center support coming from services and products	34%	21%	20%	20%	20%

FUTURE ISSUES

The challenge is to reach seven students to cover our staffing costs.

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	1,544,709	1,385,763	1,142,138	1,356,185	18.80%
Operating	527,845	527,822	423,300	423,300	0.00%
Capital	64,553	12,200	10,000	10,000	0.00%
Total	2,137,107	1,925,785	1,575,438	1,789,485	13.60%
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of children enrolled in the before and after school age child care program	575	576	528	600	300
# of children enrolled in the summer child care program	263	252	125	275	125

FUTURE ISSUES

Staffing is a constant and recurring issue for the program because of the unique nature of child care—part-time hours for most staff with relatively low wages. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates. The program expanded to both middle schools for 2018-19 school year and ages 11-13 and enrollment is low. Covid-10 is impacting program projections for childcare before and aftercare as well as summer camp for FY20 and 21.

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	245,091	255,561	274,321	294,422	7.3%
Operating	4,592	5,506	5,575	68,660	1130.0%
Capital	0	0	0	0	0.0%
Total	249,683	261,067	279,896	363,082	30.0%
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of annual increase	5%	7%	6%	5%	6%%

To increase the number of customers					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of items sold	136,000	145,000	142,000	150,000	150,000

FUTURE ISSUES

It is imperative to provide excellent customer service to both donors and buyers. The location of the store has been beneficial to increased sales.

CULPEPER HUMAN SERVICES

Families First

MISSION

To provide services for expectant and new families with children (up to the age of five) with the goal to prevent child maltreatment, promote positive parenting, and improve the child's health and development.

Supports Strategic Goals:

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

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

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

DESCRIPTION

Families First – 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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	200,139	196,766	186,128	285,068	53.0%
Operating	13,828	29,147	31,423	31,833	1.0%
Capital	0	0	0	0	0.0%
Total	213,967	225,913	217,551	316,901	45.6%
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	4	4	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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

Healthy Families has gotten a great deal of notice due to the positive outcomes for Virginia families. However, funding continues to be a concern.

CULPEPER HUMAN SERVICES

Head Start

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	1,002,765	1,003,195	1,181,763	1,226,072	3.8%
Operating	172,133	158,545	199,105	185,805	(6.5%)
Capital	280,985	0	5,000	5,000	0.0%
Total	1,455,883	1,161,740	1,385,868	1,416,877	2.3%
Full Time Staff – details of staff included above under Administration & Public Assistance	29	29	17	18	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Percentage of children with disabilities enrolled in the program*	13%	16%	14%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	97%	95%	96%	85%	85%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of families provided services or referrals	128	159	156	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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	845,981	1,063,480	841,618	788,700	(6.3%)
Operating	150,003	347,139	294,619	294,619	0.0%
Capital	1,324	0	20,000	20,000	0.0%
Total	997,308	1,410,619	1,156,237	1,103,319	(4.6%)
Full Time Staff – details of staff included above under Administration & Public Assistance	21	21	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Percentage of children with disabilities enrolled	10%	10%	10%	10%	10%
Percentage of children in the program for at least 6 months	75%	75%	76%	50%	50%
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
#of families provided services or referrals	128	120	128	102	102

(Human Services Administration – Early Head Start cont.)

FUTURE ISSUES

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



CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

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

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

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

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

FINANCIAL DATA

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	1,217,124	1,203,157	1,587,719	1,666,957	5.0%
Operating	704,597	854,432	951,493	490,115	(48.5%)
Capital	449,687	427,226	561,151	416,929	(25.8%)
Total	2,371,408	2,484,815	3,100,363	2,574,001	17.0%
Full Time Staff	26	26	26	26	

	FY17	FY18	FY19	FY20	FY21	Chg
Emergency Communications Center (E911- Dispatch) – full time staff details	26	26	26	26	26	0
Center Director	1	1	1	1	1	
Shift Supervisors	5	5	5	5	5	
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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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%	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	96%	96%	97%	96%<90secs	96%<90secs
99% of alarm processing shall be	99%	99%	99%	99%<120secs	99%<120secs

completed within 120 seconds						
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. FY18 Call Counting computer					
		911 LAND LINE	911 WIRELESS	INCOMING ADMIN	OUTGOING ADMIN	GRAND TOTAL
	Total Calls	5,026	16,067	77,764	37,147	136,004
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	FY19	FY19	FY19	FY19	FY19	
CCFR	7,065	5,984	762	319		
CCSO	55,692	27,142	24,879	3,671		
CPD	54,212	26,734	23,085	4,393		
Calls calculated 7/1/18 to 6/30/19						

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4						
Performance Measures		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
EMD QA > 90%		94.5%	95%	96%	95%	95%
Fire & Law Enforcement QA		92%	92%	89%	92%	94%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.					

FUTURE ISSUES

End of Life Cycle of Radio System 2015- The Culpeper County Radio system was purchased in 2005 from Motorola and supports all County and Town public safety and non-public safety users. Motorola notified Culpeper County and other users of this type of system of the end of life cycle to be 2015. What this means is that Motorola will no longer produce spare parts for our system after 2015, but will continue to support our system until December 31, 2019. We were able to obtain a maintenance contract with Communication Specialist from January 1, 2020 to June 30, 2020, as long as spare parts are available.

Discussions were completed in 2018, contract was awarded to L3Harris Public Safety radio for a regional radio system with Fauquier/Culpeper/Rappahannock (FCR). APCO-P25 Common Air Interface Exclusive 800Mzh radio system. The past two years L3Harris has been installing the infrastructure of a P25 Phase II 800 public safety radio system. Plans are in place to complete a cut over to the new system in summer of 2020.

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

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

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 i3, 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, text, and video from whatever source it is generated.

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

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 PROJECT FUND

CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

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

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

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

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP’s may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2021 is \$4,866,100 with funding from:

General Government

Revenue Source	FY 2021
General Fund Budget Transfer	\$3,806,100
Other Sources – VDOT rev sharing	\$1,000,000
Other Sources – DHS fund balance	\$60,000
TOTAL REVENUES	\$4,866,100
Expenditure Category	FY 2021
Buildings & Grounds	\$600,000
IT	63,500
Misc	\$50,000
Parks	\$50,000
Public Safety	\$2,102,600
Public Works - Roads	\$2,000,000
TOTAL EXPENDITURES	\$4,866,100

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

Enterprise Funds

Revenue Source	FY 2021
General Fund Budget Transfer	\$115,305
Other Sources – FAA/DOAV	\$5,469,930
TOTAL REVENUES	\$5,585,235
Expenditure Category	FY 2021
Airport	\$5,585,235
Landfill	\$
Water & Sewer	\$
TOTAL EXPENDITURES	\$5,585,235

All of the projects adopted in FY 2021 are defined in detail in the pages that follow:

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2021 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – Replace Cooling Tower and Air Handlers on the Courthouse	Replace the cooling tower and air handlers located on the Courthouse roof serving the second and third floors.	The cooling tower was installed in 1994 and is inefficient by current standards. Many of the structural components have deteriorated and are costly to repair. The air handlers were installed in 1974 and are worn out.	100,000
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 – Space for Additional County Offices	The current County office buildings have little or no room for growth. As the economy improves and populations grows the County will need additional office space.	Establishing CIP funding for future office space needs will allow the County to capitalize on opportunities as they arise, especially for space in Town.	100,000
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 project are planned to be supplied through the Human Services budget.	60,000
BG – Renovate Lower Level at 155 W. Davis St.	Renovate 3,000 square feet of existing office space currently occupied by the VA Cooperative Extension Office after they move out. No structural changes are needed.	Space needs renovation and updates before being reused by other departments.	100,000
BG – Replace Windows at Carver Center (2nd story)	Replace second story windows on the front of the main building at the Carver Center. The first floor front windows have recently been replaced.	These older windows provide very little weather protection. The replacement windows will allow for more heating and cooling efficiency for the main building.	90,000
IT – Commissioner of Revenue Feith Software and Hardware Project	The COR is seeking to purchase software (FEITH) and necessary hardware (scanner, computers, etc.) to help maintain the files in an electronic manner. This would include the scanning of paper records. The system proposed would be very similar to the one currently used by the Finance and HR departments.	This software project will help the COR's office become more digitized in their record keeping allowing for easier storage, finding and accessing of records.	63,500

(County Capital Projects cont.:)

<u>GENERAL GOVERNMENT</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2021 Adopted</u>
<u>Cont:</u> <u>Project Name</u>			
MISC – Grant Matching Funds	This money would be used at the discretion of the Board of Supervisors and be designated as grant matching funds. Grant Opportunities can arise which other sourced monies can be leveraged with a county match to advance certain capital projects.	This funding will set aside a certain amount of money to be used at the discretion of the Board of Supervisors as matching grant funds for various projects yet to be determined.	50,000
PARKS – Culpeper Sports Complex Improvements	Install a pickle ball court, (\$50,000), FY21 and various improvements including but not limited to installation of a youth playground in FY22 (\$85,000) near the soccer and football fields.	The County sports complex continues to be one of Culpeper’s most used recreation facility. The County should continue to seek ways to expand and maintain use of this existing facility.	50,000
PS – Fire & Rescue Association	The Association has compiled a five-year C.I.P. which can be funded through a combination of sources. A flat County contribution of \$400,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$50,000 per company).	Funds will assist all County VFD’s with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
PS – Fire & Rescue Additional Capital Projects	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	200,000
PS – Expand 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 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, bunk rooms, storage and office space.	The equipment room and dispatch center are reaching capacity and more space will be needed. This project also includes a 900 square foot addition to the EMS building behind the Emergency Center Operations Center.	950,000
PS – New Shared Parking Lot at EOC, EMS and Sheriff’s Office	40 space parking lot for Sheriff’s Office, EOC and EMS staff and for training event overflow.	As building and personnel at these facilities grow, the need for parking will also increase.	200,000

(County Capital Projects cont.)

<u>GENERAL GOVERNMENT</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2021 Adopted</u>
Cont:			
Project Name			
PS – Replace Emergency Lifepak Units (2)	The Office of Emergency Services seeks to replace two (2) older Lifepak 12 units with two (2) new Lifepak 15 units. Each unit costs approx.. \$50,000.	The existing Lifepak 12 units are 20 years old. The manufacture states that it will not be able to service the older Lifepak 12 units much longer as parts are becoming harder to find and are not being manufactured any longer.	100,000
PS – Replace E-911 Generators (4 sites)	This project would replace and install four KW 40 generators at the four (4) County owned tower sites operating the E-911 radio equipment. The generators are essential for emergency communications.	The existing generators are 20 years old and potential for failure increases and it becomes more difficult to source replacement parts on older models. Modern generators also emit lower exhaust emissions and reduces undesirable noise.	169,600
PS – Communication Shelter HVAC Units	This project will install eight (8) new HVAC units at four (4) transceiver communication sites to replace 20 year old systems. The purpose for the shelters is to house the E-911 public safety radio equipment.	Replacing the aging, inefficient HVAC units will help provide a longer useful life of radio equipment which will decrease chances of potential down of emergency equipment. The newer units will also provide significant savings on electricity.	83,000
ROADS – Future Revenue Sharing Projects	50-50 matching funds from VDOT for projects as prioritized by the Board of Supervisors. Roads that could potentially be hard surfaced through the Rural Rustic Program and Revenue Sharing Program include Rt. 650, Rt. 646, Rt. 682, Rt. 672, Rt. 610, Rt. 688, Rt. 626, Rt. 706, Rt. 624, Rt. 733, Rt. 655, Rt. 721, Rt. 1162 and other existing gravel roads. The Board plans to prioritize this list each application cycle depending on available funding. It may be prudent to also address certain intersection safety and congestion solutions as well such as for the intersection of Rt. 3 and Rt. 799/McDevitt Rd. or road improvements in the Rt. 666/Braggs Corner and Nalles Mill Rd. to Chandler St. area as this area has seen an increase in traffic and development in the past several years. There also has been discussion about making safety improvements along Rt. 663/ Stevensburg Rd. from Rt. 3 to Rt. 666 including but not limited to potential shoulder widening. The Board may seek Revenue Sharing funds to accomplish these types of projects as well.	With shortage of state funding for roads, local funding leveraged with revenue sharing funds is one way to continue improving our transportation infrastructure. There are many miles of secondary roads throughout the County that are still unpaved.	2,000,000
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$ 4,866,100</u>

(County Capital Projects cont.)

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2021 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
AIR – Greenhouse Road Ext.- Construction	Extend Greenhouse Road to Route 677 north of the Airport.	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.	5,565,235
AIR – ION Prevention Plan (SWPP) and Spill Prevention, Control, Countermeasure	The Airport is required by law to regularly update its Stormwater Pollution Prevention Plan and its Spill Prevention, Control, Countermeasure Plan, the Department of Environmental Quality (DEQ) and for the Environmental Protection Agency (EPA). The County will work with contracted engineers to complete these updates.	SWPP and SpCC updates are required by law.	20,000
Total Enterprise Fund Capital Improvement Budget			<u>\$ 5,585,235</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following pages, contain all projects in the FY 2021-2025 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts. These projects include, grant matching funds; replacement of a cooling tower at the Courthouse; replacement of the roof on the Main Building at the Carver Center; replace the roof on the Galbreath Marshall Building for Daycare; replace the windows at the Carver Center; renovate the lower level at 155 W. Davis St; shared parking lot for public safety staff; replacement of the E911 generators; HVAC units at the tower sites; 2 emergency life-pak replacements; or road payments. The road payments are revenue sharing projects with the Commonwealth of Virginia, primarily for "tar & chip" of segments or portions of some of the more heavily traveled secondary roads in the County. In the Commonwealth of Virginia, all roads are absorbed into the state system.

Also listed in the CIP is the county's "contribution" to the Fire & Rescue Association's CIP. This funding will not generate any operating impacts to the County, as the assets purchased with this funding, are Fire & Rescue Association assets and maintenance will occur within their various operating budgets.

Information Technology: The IT upgrades project is a continuing project 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. No additional operating cost will be effective until mid-2020 which is included in current IT operating budget. 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 now has been included in the FY2020 IT operating budget.

Phase III: Funding for a Countywide software replacement has been postponed in the CIP until FY2022 - 2025. There are no operating impacts at this time.

The Employee File Manager program has a three-year paid contract with renewal for FY2021; this renewal should be included in the Human Resources operating budget for FY2021.

NEW: Commissioner of the Revenue FEITH software and hardware project was submitted for the FY2021 CIP budget as a new project with an estimated cost over two years of \$127,000. Following the completion of the project annual maintenance, The Commissioner of the Revenue will request as a part of their operating funds the annual maintenance fee estimated to be about 10% of the original contract.

Radio Project: Culpeper, Fauquier, and Rappahannock Counties awarded a contract for the replacement/upgrade of the 800MHz Public-Safety Radio System to Harris Communication in September 2016. All three counties continue with the process of implementation of this system. The project's completion date is sometime in FY20. The radio system is primarily designed to serve the public safety

community consisting of the Culpeper County Sheriff's Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

Interoperability between Counties for Law Enforcement, Fire/Rescue, and other Public Safety agencies provide a strategic operating centralization for all citizens requiring Public Safety services. This is important to the County's ongoing efforts to protect the health, safety and welfare of our citizens. Having an emergency communication system compatible with Federal, State, and local agencies is a prerequisite in order to achieve this specific expectation, essential to efficient communication with various jurisdictions, and vital during major emergencies. The Culpeper County has a Mutual Aid Agreement to provide backup telephone E-911 with Fauquier County. Fauquier County also has the same requirement with Culpeper County.

Currently all three Counties' radio systems utilize the Motorola SmartZone 4.1 simulcast trunked system. The master site for the trunked system and the simulcast prime site are located at the View Tree Mountain Radio Frequency (RF) site. In 2003, Culpeper and Fauquier County agreed to share Fauquier County's Zone Controller (ZC) and Ambassador Electronic Switch (AEB) allowing both counties to operate on a separate "zone" (or RF subsystem) from the same Zone Controller. In 2008, Culpeper County agreed to allow Rappahannock County to co-locate a Transmit/Receive (TX/RX) antenna on the Culpeper County Landfill tower to extend radio coverage for Rappahannock County utilizing both the Culpeper and Fauquier County radio system and utilizing the Fauquier County Zone Controller for improving coverage in Rappahannock County.

The collaborative procurement of this project is an outstanding example of regional co-operation and interoperability, saving the taxpayers money.

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding had not approved the County would not have a working radio system to protect the health, safety and welfare of our citizens. The maintenance of the system will be covered by a three (3) year warranty after system acceptance; therefore, at this time, no operating costs are included.

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. FY21 includes the funding of \$50,000.00 for a pickleball court to be designed and installed at the Culpeper Sports Complex. This amenity will not have an impact on the operating expenses of the Parks and Recreation Department.

The County CIP also includes funding for the future development of the property at Galbreath-Marshall – 1401 Fredericksburg Rd. Culpeper, VA 22701. The goal from FY22-FY25 will be to appropriate funds to create a multi-use park that will feature an outdoor futsal court, outdoor basketball court, shelters, youth playground, and workout trail system. The physical location of the park makes it ideal due to the population density that surrounds the property. In addition, these park amenities are all open play and can be utilized by parkgoers for minimum to no charge.

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.

Miscellaneous Projects:
Matching Grant funding

The County employs a special projects/grant coordinator who works with all of the County's departments. Grant opportunities can arise in which other sourced monies can be leveraged with a county match to advance certain capital projects but and the applying department may not have any funds in their current operating budget to go towards a potentially required match. This funding will set aside a certain amount of money for use at the discretion of the Board of Supervisors as matching grant funds for any of those various projects yet to be determined. There would be no operating impacts on the budget at this time.

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 is included in the FY21 CIP.

VA Cooperative Extension Office – Conversion of Classrooms to Office Space

This renovation will provide the Extension office the space they need while moving their base from 155 W. Davis St. to the Carver Center. The renovation of 3,900 square foot will convert three (3) classrooms to nine (9) offices and renovate an additional classroom. Estimated operating costs for electric, heat and cleaning will be approximately \$13,000/year.

Water & Sewer Fund:

The public supply route project, which began in FY18, will continue into FY21, this project is for water line replacements to homes near the landfill. The anticipated impact of operating costs is \$80,000 per year.

Airport Fund:

One of the new projects approved for the airport beginning in FY21, which is the extension of Greenhouse Road to Route 677. At this time, there are no projected operating costs.

The second project is to update the stormwater pollution prevention plan and the spill prevention control countermeasure plan. Both updates are required by law; and neither will have operating impacts to the county.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY21 – FY25 will not have operating impacts. Roads for example, for Culpeper County, once constructed become part of the Virginia Highway System and are included in the state infrastructure. As such, they are then the responsibility of the Commonwealth of Virginia to maintain.

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

Project Name	FY2022	FY2023	FY2024	FY2025
IT infrastructure upgrades	73,565	86,265	86,265	86,265
Public Water Supply Rt. 522	80,000	80,000	80,000	80,000
Improvements at Galbreath Marshall Park	0	12,500	12,500	12,500
EoC/EMS Bldg Expansion	0	50,000	50,000	50,000
Extension Office to Carver	0	13,000	13,000	13,000
Totals	<u>153,565</u>	<u>241,765</u>	<u>241,765</u>	<u>241,765</u>
personnel	0	0	0	0
operating	<u>91,465</u>	<u>179,665</u>	<u>179,665</u>	<u>179,665</u>
Totals	<u>153,565</u>	<u>241,765</u>	<u>241,765</u>	<u>241,765</u>

FY 2021-2025 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

GENERAL GOVERNMENT							
PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY2021	FY2022	FY2023	FY2024	FY2025
REPLACE COOLING TOWER AND AIR HANDLERS ON THE COURTHOUSE	B&G	275,000	100,000	0	0	0	0
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	500,000	100,000	100,000	100,000	100,000	0
MILL AND PAVE SPORTS COMPLEX PARKING LOT(PORION)	B&G	150,000	0	0	75,000	0	0
REPLACE ROOF ON MAIN BLDG CARVER CENTER	B&G	650,000	150,000	150,000	200,000	0	0
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000	60,000	60,000	60,000	60,000	60,000
REPL OFFICES AT 118 W. DAVIS ST.	B&G	3,000,000	0	3,000,000	0	0	0
RENOVATE LOWER LEVEL AT 155 W DAVIS ST.	B&G	100,000	100,000	0	0	0	0
REPLACE WINDOWS AT CARVER CENTER	B&G	90,000	90,000	0	0	0	0
RENOVATE TWO CLASSROOMS AND ADD RESTROOMS-CARVER CENTER	B&G	200,000	0	200,000	0	0	0
REMOVE UNDERGROUND STORAGE TANKS-HUMAN SERVICES BLDG	B&G	75,000	0	0	75,000	0	0
SECURITY IMPROVEMENTS TO THE COURTHOUSE	B&G	1,000,000	0	0	500,000	500,000	0
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000	0	0	0	0	10,000,000
COR FEITH SOFTWARE AND HARDWARE PROJECT	IT	127,000	63,500	63,500	0	0	0
IT UPGRADES-IMPLEMENTATION	IT	900,000	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
MATCHING FUNDS FOR AGRICULTURAL LANDS PRESERVATION PROGRAM	MISC	200,000	0	0	0	0	0
GRANT MATCHING FUNDS	MISC	300,000	50,000	50,000	50,000	50,000	50,000
CULPEPER SPORTS COMPLEX IMPROVEMENTS	PARKS	145,000	50,000	85,000	0	0	0
GALBREATH MARSHALL PARK	PARKS	290,000	0	65,000	62,000	74,000	89,000
FIRE & RESCUE ASSOC	PS	2,400,000	400,000	400,000	400,000	400,000	400,000
FIRE & RESCUE ADDITIONAL CAPITAL PROJECTS	PS	1,400,000	200,000	200,000	200,000	200,000	200,000
NEW SHARED PARKING LOT AT EOC, EMS AND SHERIFF'S OFFICE	PS	200,000	200,000	0	0	0	0
REPLACE EMERGENCY LIFEPAK UNITS (2)	PS	100,000	100,000	0	0	0	0
EXPAND THE EMERGENCY OPERATIONS CENTER & EMS BLDG ADDITION	PS	1,250,000	950,000	0	0	0	0
REPLACE E-911 GENERATORS (4 SITES)	PS	169,600	169,600	0	0	0	0
COMMUNICATION SHELTER HVAC UNITS	PS	83,000	83,000	0	0	0	0

GENERAL GOVERNMENT cont.:							
PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY2021	FY2022	FY2023	FY2024	FY2025
COUNTY WIDE CCTV SECURITY SYSTEM UPGRADE AND INTEGRATION	PS	366,688	0	366,688	0	0	0
FUTURE REVENUE SHARING PROJECTS	ROADS	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GENERAL GOVERNMENT TOTAL		36,271,288	4,866,100	7,240,188	4,222,000	3,884,000	13,699,000
ENTERPRISE FUNDS:							
PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY2021	FY2022	FY2023	FY2024	FY2025
STORMWATER POLLUTION PREVENTION	AIR	20,000	20,000	0	0	0	0
GREENHOUSE ROAD EXT.-CONSTR.	AIR	5,565,235	5,565,235	0	0	0	0
NE TAXIWAY - DESIGN	AIR	250,000	0	250,000	0	0	0
APRON LIGHTING – PHASE 2	AIR	202,130	0	202,130	0	0	0
NE TAXIWAY – CONSTRUCTION	AIR	800,000	0	0	0	800,000	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	0	325,000
NE APRON EXPANSION – CONSTRUCTION	AIR	8,400,000	0	0	0	0	8,400,000
RE-GRADE LANDFILL CAP	PW-LAND	200,000	0	0	200,000	0	0
ENTERPRISE FUNDS TOTAL		19,262,365	5,585,235	452,130	200,000	2,550,000	10,475,000
TOTAL CAPITAL PROJECTS		55,533,653	10,451,335	7,692,318	4,422,000	6,434,000	24,174,000

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	268,919	257,012	283,354	306,212	8.00%
Operating	619,464	568,222	626,220	617,380	(1.40%)
Capital	388,077	373,075	150,081	5,741,656	3723.0%
Total	1,276,460	1,198,309	1,059,655	6,665,248	519.0%
Full Time Staff	2	2	2	2	

	FY17	FY18	FY19	FY20	FY21	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.					
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	20%	20%	20%	20%	20%
Aircraft fueled	2,857	2,650	2,956	3,000	3,000
Total Revenue	\$978,422	\$1,009,730	\$924,652	\$987,352	\$1,064,540
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Performance Measures					
Grant funding (State and Federal)	\$36,887	\$23,516	\$23,515	\$39,888	\$37,888
Notes	Maintenance/Security grant funding only included here.				

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Performance Measures					
Open House/Air Show attendance	8,000*	8,500*	8,000*	9,000*	N/A***
Airport ads placed	10	10	10	10	N/A***
Community service announcements	10	10	10	10	N/A***
Notes	* These amounts are estimated values: **Inclement Weather ***COVID-19				

Improve Customer Service through quality initiatives and training programs					
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	0**	50	0**	0**	0**
Employee Training programs conducted	12	10	12	12	24***
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

The Culpeper Airport having served the community since 1969 celebrated 50 years in 2019! We had a very successful 20th Culpeper Air Fest in October of 2019 then 2020 came along with the impacts of COVID-19.

In 2019 we started a very anticipated and much needed pavement rehab in our Quinn hangar complex which has 90 nested t-hangars. This project has not been without its surprises. As we moved into 2020, half of this complex was without power due to 30 plus year old power lines serving this area. With the impact of COVID-19, the coordination to get this issue repaired has been tenuous and costly. This project will be completed along with the pavement rehab by the end of 2020.

The impacts of COVID-19 have only begun to be felt by our aviation community and everyone as a whole. As we are all interconnected, there will be many ebbs and flows over the coming months and years. Will we be able to keep our hangars full? We currently have a very positive wait list; will that be enough?

We will see several projects move our further in the planning years such as a new terminal building and additional hangar buildings. To continue our growth and build additional nested hangars we will have to purchase property, build a road and move to the other side of the airfield. This is all in our current and future planning. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers and proper infrastructure.

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 just replaced with an LED system which is technology that all of our lighting systems will need to be replaced with in future years. Maintenance requests are a top priority at the airport as they affect our ability to perform good customer service.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Committee combined with the Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. Mr. Tom Hazel has been a leader in training young kids in the community to be aviation mechanics/pilots and partners with the Airport and Air Fest with this community outreach program. During the 2014 Air Fest, the first Potomac Flight took place. This was to honor our Veterans and most importantly our Wounded Warriors. We will continue to hold this flight as it is a large fund raiser for the show. This Air Fest coupled with the Potomac Flight won the ICAS Silver Pinnacle Award.

Starting in FY18 we have added a STEM program to the annual Air Fest, which in its first year saw over 650 Culpeper County 5th graders attend. Our Air Fest community outreach events continue to grow every year. In the past years, the business community has kept the air show going and they continue to support the air fest through the Air Fest Foundation, a 501c3 organization. This year due to COVID-19 our annual Air Fest has been cancelled.

(Airport continued:)

On May 8, 2015 we helped celebrate the 70th Anniversary of VE Day by hosting some of the finest, well-preserved WarBirds in the world for a week. This event gave not only the airport but Culpeper International Recognition. We were honored with an award from ICAS for hosting this event. We were supposed to have hosted the 75th Anniversary in May of 2020, however, due to COVID-19 it was postponed until September 2020 but may still be cancelled. 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.

***Culpeper Air Fest – Fun for all!
Cancelled for 2020. To return in 2021***





(Airport cont.:)



<i>(Environmental Services – Solid Waste and Recycling cont.)</i>					
Provide safe disposal services for commercial and residential customers.					
Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Safety Incidents per year	2	4	5	4	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of Customer Service Complaints	1	2	2	3	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of error driven billing adjustments	0	0	2	2	0
Number of voided transactions	189	231	249	242	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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Recycling cost per ton	-13.15	.23	-2.66	30.	27.65
Notes	<i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program. *See under <i>Future Issues</i> below				

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.

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

	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% of Change from FY20
Personnel	417,122	469,370	725,597	667,126	(8.00%)
Operating	617,311	814,594	897,630	938,665	4.50%
Capital	82,778	50,095	226,500	46,500	(79.50%)
Total	1,117,211	1,334,059	1,849,727	1,652,291	(10.70%)

Full Time Staff	5	7	7	7
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	FY17	FY18	FY19	FY20	FY21	Chg
Environmental Services - W&S— Full time staff details	4	5	7	7	7	0
Chief Water/Wastewater Operator	1	1	1	1	1	
Water / Wastewater Plant Operator	2	2	4	4	4	
Lab Manager	0	0	0	0	0	
Maintenance Technician II	0	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		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Operating and Maintenance Cost per MG – Airpark		\$.0301	\$.015	\$.032	\$.031	\$.048
Operating and Maintenance Cost per MG – Emerald Hill		\$.0339	\$.040	\$.029	\$.029	\$.030
Operating and Maintenance Cost per MG – Clevengers Corner		\$.0154	\$.016	\$.020	\$.023	\$.024
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		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 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		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	1	0	0
-Carver Center		0	0	0	0	0
-Airpark		0	0	1	1	0
-Clevengers		1	0	1	1	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 seeking approval to build Phase 1 consisting of 110 residential units. The new construction will increase operating revenue for this utility system.

COMPONENT UNIT

COMPONENT UNIT: SCHOOLS (EDUCATION)



Culpeper County Public Schools

Our Vision

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

Our Mission

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

Our Belief Statement

We believe our mission can best be achieved by;

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

Our Goals

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

Short-Term Initiatives

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

On the pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, summary of major changes by fund for revenues, a summary of major changes by

fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

Due to the significant impact on both revenues and expenditures of the school budget, determining conservative projected with Average Daily Membership (ADM) and enrollment figures require consideration of several different sources. It is important to not confuse Enrollment with Average Daily Membership (ADM). Enrollment refers to the total number of students enrolled in the school system for which CCPS must provide enough staff to teach all enrolled students. Average Daily Membership (ADM) takes into account the number of days students are enrolled, number of days students attend school and the number of days school is in session. Average Daily Membership (ADM) determines the number of students for which we receive funding from the state.

Source	Enrollment
CCPS End of Year Enrollment May 2019	8090
CCPS Fall Membership 2019	8358
VDOE Projected FY 2021 Enrollment	8449
Demographics Enrollment Projections by Grade (see below table)	8020
CCPS Enrollment/December 2019-Cohort Method	8449

A Demographic Analysis of the School-Age Population for Culpeper County was prepared by Weldon Cooper and Spectrum Design on March 13, 2017 as the first part of the facility review for Sycamore Park Elementary and Culpeper Middle School. This analysis is a valuable piece that will help with future CIP plans, offers a fresh set of eyes on our data and gives us confidence in what we see that we need. This report encompassed the housing boom which ended in 2006, our location set on the outskirts of a metropolitan area, impacts of the recession on rural localities, loss of Millennials, declines in births following the housing boom and effects of how housing market will impact the school division.

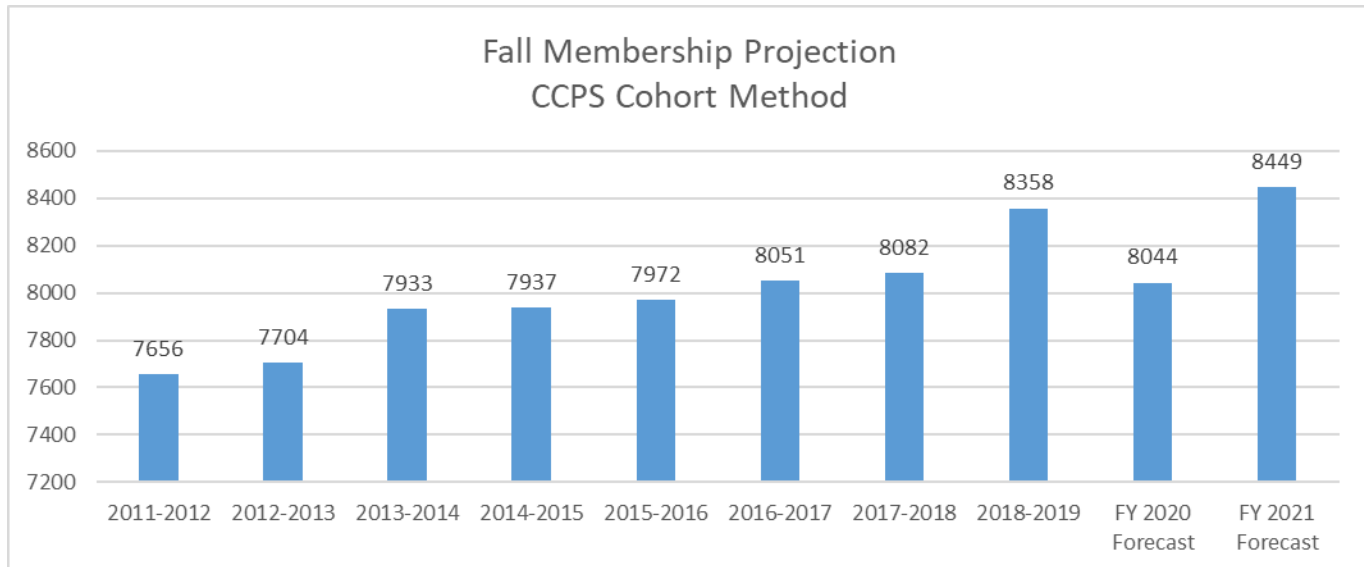
Also generated by Weldon Cooper and Spectrum Design was a report of School Enrollment Projections for Culpeper for a ten-year period using a grade-progression ratio method which captures the school enrollment of a cohort of children as they progress from one grade to the next. The enrollment projects for both reports are shown below.

UVA Demographics Research Group, March 13, 2017														
Enrollment Projections by Grade														
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12
2016-17	554	596	598	654	686	669	568	638	555	693	644	615	579	8,049
2017-18	605	563	606	603	655	689	671	563	648	611	649	597	622	8,082
2018-19	554	616	567	606	597	660	689	663	568	719	572	599	608	8,018
2019-20	580	563	621	567	608	607	664	678	671	630	671	528	612	8,000
2020-21	605	591	567	620	569	619	609	655	688	746	588	622	541	8,020
2021-22	616	616	597	567	620	576	621	602	664	762	695	544	634	8,114
2022-23	623	627	621	596	567	628	577	613	609	737	712	643	556	8,109
2023-24	631	634	632	620	597	575	631	569	621	677	687	659	657	8,190
2024-25	639	642	639	632	621	606	577	622	577	691	631	636	673	8,186
2025-26	648	651	648	639	632	630	608	570	630	639	643	584	650	8,172
2026-27	661	659	656	648	640	641	632	600	577	700	597	595	596	8,202

ENROLLMENT-Continued

CCPS September 30th enrollment calculations for FY 2021 using the cohort method are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2019.

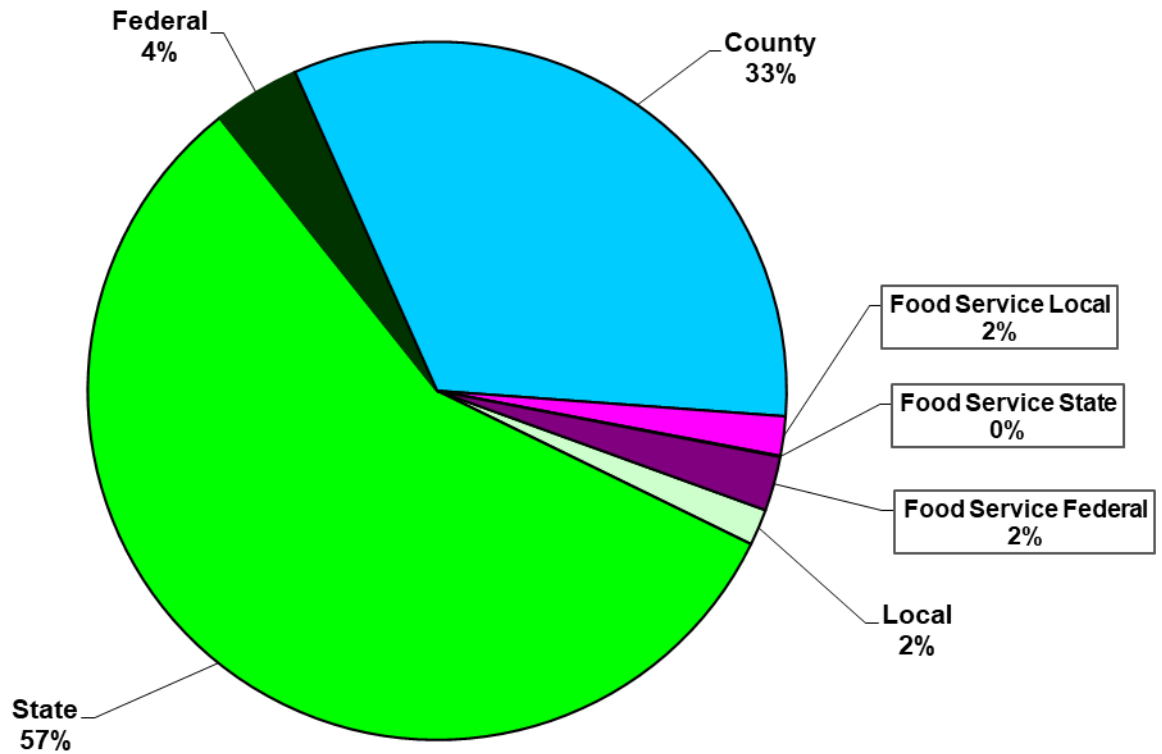
Fall Membership	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FY 2020 Forecast	FY 2021 Forecast
Kindergarten	607	661	639	598	583	554	571	645	549	642
Grade 1	592	607	667	650	605	596	605	593	589	647
Grade 2	626	571	641	667	667	598	563	631	597	605
Grade 3	580	628	594	641	671	654	606	611	569	640
Grade 4	619	578	654	562	642	686	622	609	615	610
Grade 5	618	612	572	634	565	669	658	655	616	614
Grade 6	612	622	619	559	646	568	671	678	657	655
Grade 7	604	608	627	621	543	638	665	676	674	677
Grade 8	579	604	633	623	620	555	583	679	673	678
Grade 9	590	614	648	706	693	695	726	741	577	684
Grade 10	584	554	582	610	651	644	606	684	639	744
Grade 11	502	547	520	536	555	615	609	575	641	674
Grade 12	543	498	537	524	532	579	597	581	648	579
Total	7,656	7,704	7,933	7,937	7,972	8,051	8,082	8,358	8,044	8,449



AVERAGE DAILY MEMBERSHIP (ADM)

The FY 2021 projected Average Daily Membership (ADM) is based on the CCPS cohort method with December 2019 enrollment numbers inclusive of an attendance factor of 99.76%. This results in an ADM estimate of 8,449 students.

TOTAL REVENUES FY 2021



SCHOOL OPERATING

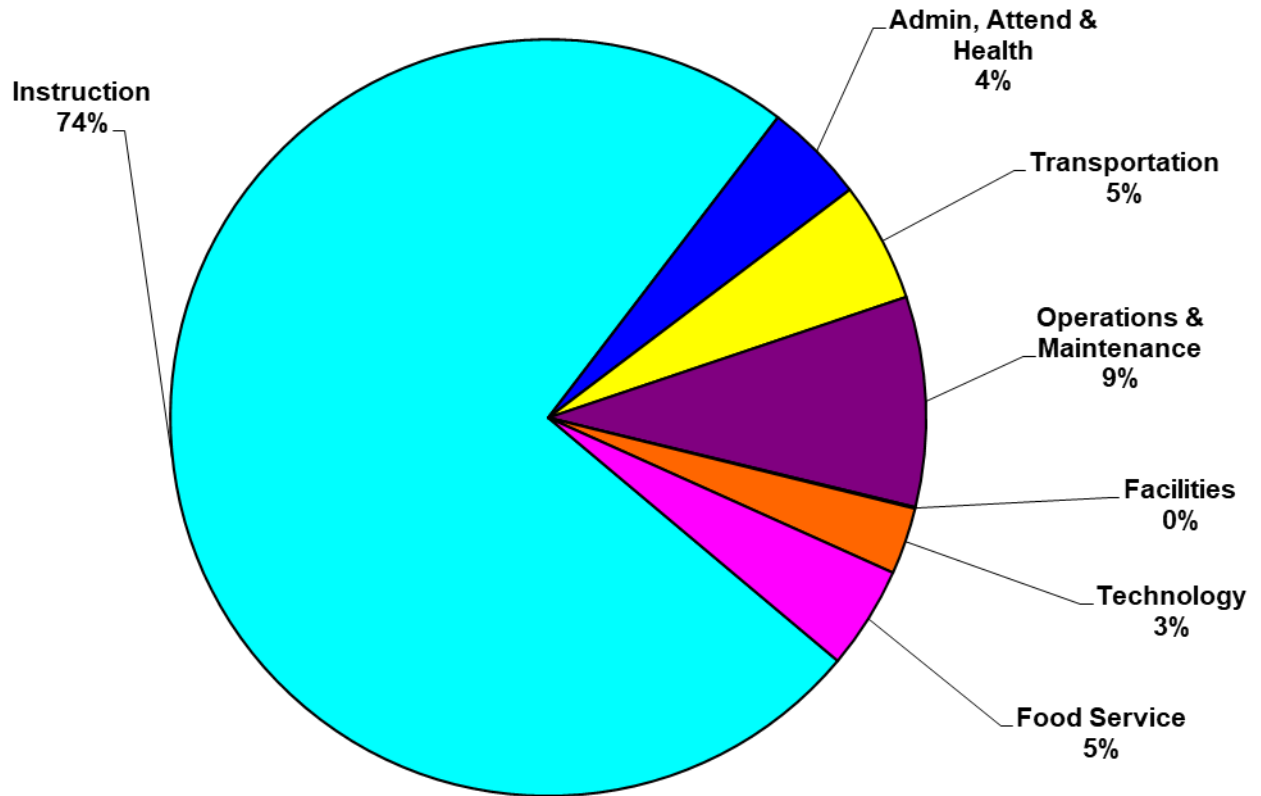
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	\$ Chg Inc(Dec)	% Chg Inc(Dec)
Revenue from Local Sources	927,592	1,761,102	1,619,622	1,619,622	0	0.0%
Revenue from Commonwealth	46,927,415	48,927,859	51,411,723	54,891,379	3,479,656	6.8%
Revenue from Federal Government	3,681,361	4,386,415	3,871,223	3,871,223	0	0.0%
Transfers from Local Government	31,478,280	30,669,101	32,927,690	31,587,772	-1,339,918	-4.1%
SCHOOL OPERATING REVENUES	83,014,648	85,744,476	89,830,258	91,969,996	2,139,738	2.4%

SCHOOL FOOD SERVICE

Revenue from Local Sources	1,473,453	1,427,205	1,833,673	1,753,745	-79,928	-4.4%
Revenue from Commonwealth	47,181	49,802	52,309	43,754	-8,555	-16.4%
Revenue from Federal Government	2,309,730	2,255,890	2,227,407	2,426,777	199,370	9.0%
SCHOOL FOOD SERVICE REVENUES	3,830,363	3,732,897	4,113,389	4,224,276	110,887	2.7%

TOTAL REVENUES	86,845,011	89,477,373	93,943,647	96,194,272	2,250,625	2.4%
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TOTAL EXPENDITURES FY 2021



SCHOOL OPERATING

	<i>FY 2018 Actual</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Adopted</i>	<i>FY 2021 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
Instruction	64,848,828	66,794,265	69,572,389	71,460,983	1,888,594	2.7%
Administration, Attendance & Health	3,375,897	3,588,582	4,001,094	4,141,019	139,925	3.5%
Pupil Transportation Services	4,298,031	4,409,737	4,568,208	4,927,750	359,542	7.9%
Operation & Maintenance Services	7,829,806	8,313,853	8,650,478	8,636,229	-14,249	-0.2%
Facilities	55,070	28,726	55,082	55,082	0	0.0%
Technology Instruction	2,601,706	2,682,690	2,983,007	2,748,933	-234,074	-7.8%
<i>OPERATING FUND EXPENDITURES</i>	<i>83,009,339</i>	<i>85,817,853</i>	<i>89,830,258</i>	<i>91,969,996</i>	<i>2,139,738</i>	<i>2.4%</i>

SCHOOL FOOD SERVICES

Food Services	3,801,540	3,676,712	4,113,389	4,224,276	110,887	2.7%
<i>FOOD SERVICES EXPENDITURES</i>	<i>3,801,540</i>	<i>3,676,712</i>	<i>4,113,389</i>	<i>4,224,276</i>	<i>110,887</i>	<i>2.7%</i>

<i>TOTAL EXPENDITURES</i>	<i>86,810,879</i>	<i>89,494,565</i>	<i>93,943,647</i>	<i>96,194,272</i>	<i>2,250,625</i>	<i>2.4%</i>
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SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING

Revenue from Commonwealth

Governor's Budget HB/SB 30 12/17/19 (Projected ADM 8449.7)	4,071,332
State Adjustment 4/16/20	-1,383,113
State House Version 02/21/2020 (Projected ADM 8449.7)	791,437

Transfers from Local Government

Base Funding Request	1,477,251
Rejected Base Funding Request	-1,477,251
Funding Cut from Locality	-1,339,918

TOTAL SCHOOL OPERATING FUND **2,139,738**

SCHOOL FOOD

Revenue from Local Sources

Increased Free and Reduced Population	-79,928
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Revenue from Commonwealth

Governor's Budget HB/SB 30 12/17/19 (Projected ADM 8449.7)	33,732
State House Version 02/21/2020 (Projected ADM 8449.7)	-42,287

Revenue from Federal Government

Increased Free & Reduced Population	199,370
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TOTAL SCHOOL FOOD SERVICES FUND **110,887**

TOTAL REVENUE INCREASES (DECREASES) **2,250,625**

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates local revenue to remain the same for FY 2021 in the amount of \$1,619,622.

State Revenue

State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. This calculation tool is based on several key factors, including local composite index, average daily membership, per pupil amounts, average teacher salary, and census counts. It is important to understand that CCPS does not control State Revenue. When changes to the State budget are passed by the general assembly, only then is the calculation tool revised by the State.

The local composite index increased from 0.3573 to 0.3741 for the 2021/2022 biennial budget. The Governor's Introduced Budget (House Bill 30/Senate Bill 30) was issued on February 21, 2020 resulting in an increase in state aid for FY 2021 of \$3,479,656.

Federal Revenue

CCPS is not anticipating any change to Federal Revenues during FY 2021.

Transfers from General Government

CCPS base request for funding was \$1,477,251, but the request was denied. Further, due to COVID-19, the budget was cut an additional \$1,339,918 and the Board of Supervisors moved to appropriate the budget quarterly. The Board of Supervisors voted to allow FY 2019 audited unspent funds of \$1,662,745 to be used for FY2021 Capital Projects, however, due to COVID-19, these funds will not be appropriated until market conditions allow.

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 decrease by \$79,928 due to increased Free and Reduced population.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. For FY 2021, a net decrease in State Revenue of \$8,555.

Federal Revenue

Federal Revenue is expected to increase by \$199,370 as a result of increased Free & Reduced population. Our Free & Reduced population increased from 48.34% in FY 2019 to 50.92% in FY 2020.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING

INSTRUCTION

Health Insurance 21% Increase/Employee Share Capped @11%	1,363,584
VRS .98% Incr Professional Group	421,776
Mid-Year COLA 2.1%	523,895
Workers Compensation-Allocated to Category	123,419
Unbudgeted Positions Added in 2020	358,832
Cut Health Premium Reserves	-91,129
Cut Technology Related Capital Outlay	-528,825
Cut School Allocations by 50%	-282,958

1,888,594

ADMINISTRATION, ATTENDANCE, AND HEALTH

Health Insurance 21% Increase/Employee Share Capped @11%	52,876
VRS .98% Incr Professional Group	21,785
Mid-Year COLA 2%	28,815
Workers Compensation-Allocated to Category	6,449
Add back Tuition Reimbursement Incr	30,000

139,925

PUPIL TRANSPORTATION SERVICES

Health Insurance 21% Increase/Employee Share Capped @11%	148,042
VRS .98% Incr Professional Group	2,250
Mid-Year COLA 2.1%	25,388
Workers Compensation-Allocated to Category	55,311
Unbudgeted Positions Added in 2020	128,551
Materials Increases	50,000
Cut Remaining Requests for Materials Incr	-50,000

359,542

OPERATION AND MAINTENANCE SERVICES

Health Insurance 21% Increase/Employee Share Capped @11%	134,134
VRS .98% Incr Professional Group	3,505
Mid-Year COLA 2.1%	37,406
Workers Compensation-Allocated to Category	-189,294
Materials Increases	50,000
Cut Remaining Requests for Materials Incr	-50,000

-14,249

TECHNOLOGY INSTRUCTION

Health Insurance 21% Increase/Employee Share Capped @11%	37,628
VRS .98% Incr Professional Group	13,899
Mid-Year COLA 2.1%	18,397
Workers Compensation-Allocated to Category	4,115
Cut Technology Related Capital Outlay	-296,386
Cut School Allocations by 50%	-11,727

-234,074

TOTAL SCHOOL OPERATING FUND

2,139,738

SCHOOL FOOD SERVICES

SCHOOL FOOD SERVICES

Health Insurance 21% Increase/Employee Share Capped @11%	54,598
VRS .98% Incr Professional Group	4,596
Mid-Year COLA 2.1%	51,693

110,887

TOTAL SCHOOL FOOD SERVICES FUND

110,887

TOTAL EXPENDITURE INCREASES (DECREASES)

2,250,625

SCHOOL OPERATING FUND

Instruction

- CCPS self-funded Health insurance increased by 26%. After making some plan changes, this increase was reduced to 21%. CCPS capped the increase to the employee at 11%.
- Virginia Retirement System (VRS) rates increased from 15.88% to 16.62% for the professional group. Retiree Health credit increased from 1.20% to 1.21%.
- Group Life rates increased from 1.31% to 1.34% for professional and non-professional groups.
- The Mid-Year COLA of 2.1% is subject to Board of Supervisor Appropriation due to effects of COVID-19. If approved, this increase goes into effect in January for 12 month Staff and in February for 10/11 month staff. Total increase for this category is \$523,895.
- For FY2021, Worker’s Compensation is charged to each category, as opposed to the Operations and Maintenance category, as it is shown in this manner in our Annual School Report.

- Six instructional positions were added in FY 2020 after the budget was adopted due to increased enrollment. Please refer to the Staffing section for more information. Total increase is \$358,832.
- Health Premium Reserves were cut by ten policies. These policies were reserved for employees adding health coverage from one year to the next.
- Reduced Technology related capital outlay by \$528,825.
- Reduced School Allocations by 50% for 282,958.

Administration, Attendance & Health

- Salary and fringe increases described under the Instruction category.
- Due to great response to the changes to our tuition reimbursement program, an additional \$30,000 was added to this program

Transportation

- Salary and fringe increases described under the Instruction category.

Maintenance

- Salary and fringe increases described under the Instruction category.
- Worker’s Compensation carrier will be changing and is expected to increase by \$45,000.

Technology

- Salary and fringe increases described under the Instruction category.
- Reduced Technology Related Capital Outlay by \$296,386.
- Reduced School Allocations by 50% for 11,727.

SCHOOL FOOD SERVICES FUND

The FY 2021 increase of \$110,887 for the School Food Services Fund comprised of salary and fringe increases described under the Instruction category.

STAFFING

In FY 2020, we added several positions due to increased student enrollment. The table below lists FY 2020 staff changes and the position justification. These positions were not in the FY 2020 budget.

Position	Full Time Equivalent	Total Amount	Justification
KINDERGARTEN	1.00	65,917	Due to student enrollment, Sycamore Park needs teacher to maintain class size requirement
TRANSLATOR	1.00	55,442	Increased ESL population
BEHAVIOR INTERVENTIONIST	1.00	65,917	Increased testing behavioral/mental health load
ESL TEACHER-Elementary	1.00	71,931	Increased ESL population
ESL TEACHER-Secondary	1.00	71,931	Increased ESL population
BUS AIDES	3.00	39,480	New mandate for two aides on Alternative Pathways buses
BUS DRIVERS	5.00	88,512	Due to student enrollment, some 2 nd run routes were combined to create new routes
SPED PARA	1.00	28,252	Due to student enrollment, Emerald Hill needs a para-educator for IEP compliance
TOTAL	14.00	487,383	

The table below represents the number of Full Time Equivalent (FTE) positions added/removed for FY 2016, FY 2017, FY2018, FY 2019, FY2020 Current Budget and FY 2020 Increases over Adopted Budget.

Position	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2020 Incr
Teacher	5.0	3.0	2.0	3.0	3
Psychologist				1.0	
Counselor				1.0	
Sign Language Interpreter	1.0				
Para Educator				1.0	1
Behavior Interventionist			2.0		1
Translator					1
Bus Aides					3
Bus Drivers					5

In FY 2021, we had initially requested the following positions, but our locality cut funding to CCPS to the extent none of these positions were approved.

Position	Full Time Equivalent	Total Amount	Justification
BASIC READING/MATH TO BUILD LITERACY FOUNDATION	2.00	143,449	Increased ESL population
ELEMENTARY TEACHER	1.00	71,725	Increased student enrollment
AUTISM TEACHER	1.00	71,725	IEP Compliance
AUTISM TEACHER	1.00	71,725	IEP Compliance
SPED PARA	1.00	28,171	IEP Compliance
SCHOOL COUNSELOR	1.00	71,725	Student Enrollment
SCHOOL SAFETY COORDINATOR	1.00	103,252	Coordination of security and coverage at new CTE facility
SCIENCE	1.00	71,725	Student Enrollment
DRAMA	1.00	71,725	Student Enrollment
SCHOOL COUNSELOR	1.00	71,725	Student Enrollment
NURSE	1.00	56,924	Student Enrollment and provide CT Building coverage.
GIFTED RESOURCE	1.00	71,725	Student Enrollment
ADM DIR OF COMMUNICATIONS & COMMUNITY ENGMT	1.00	118,538	Recommended by Communication Audit
NETWORK TECH	1.00	56,851	Increased equipment
TOTAL	15.00	1,080,982	

COMPENSATION

With salaries and fringe benefits accounting for **87.97%** 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 2021, a salary comparison of ten localities (Albemarle, Fauquier, Madison, Manassas Park City, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, and Prince William plus Culpeper) was performed to determine market values and formulate salary options.

Our budget initially included a 2% increase based on funds available:

- For Certified Teacher and Classified groups, the starting scales increased by 2%.
- For Board and Administrative groups, scales and salaries increased 2%.
- For Certified Teacher and Classified groups, employees also received a step increase.

As the budget developed, our locality cut our funding, the above increase was removed from the budget. Further, the locality changed budget appropriations to quarterly and replaced the 2% increase with a mid-year implementation of a COLA of 2.1% with no step increase, dependent on market conditions due to COVID 19.

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

For individual salary scales, please visit our website:

https://www.culpeperschools.org/division/budget/2020_2021_budget

EMPLOYEE BENEFITS

CCPS Retirement/Pension is managed by the Virginia Retirement Services (VRS). This program is comprised of Plan 1, Plan 2 and Hybrid plans and has separate groups for professionals and non-professionals. In addition, VRS offers group life insurance with the basic benefit at two times the employee's annual salary (employer paid) and optional life insurance up to four times the employee's salary (employee paid). Further Hybrid plan members are eligible for VRS short and long term disability insurance (employer paid) through Virginia Association of Counties Risk Pool, or VACORP.

CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program was offered to all employees eligible to retire through the Virginia Retirement System by July 1st. The incentive benefit is the difference between the employee's monthly VRS basic benefit at the date of retirement and what the employee's monthly VRS basic benefit would be if the employee had three additional years of service times thirty-six months (three years).

Forty employees took advantage of the program in FY 2010, absorbing the majority of the 55.9 positions cut in FY 2011. Seventeen employees took advantage in FY 2011; twenty-one in FY 2012, twenty-two in FY 2013, twenty-four in FY 2014, thirty-one in FY 2015, thirty-five in FY 2016, eighteen in FY 2017, twenty-seven in FY 2018, twenty-nine in FY 2019 and approximately seventeen will take advantage of the program in FY 2020.

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.

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 2021, the capital improvement requests submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	TOTAL PROJECT COST
EMERALD HILL ROOF REPLACEMENT	1,685,000
REPLACE EMERALD HILL COOLING TOWER	175,000
REPLACE FLOYD T BINNS GYM FLOOR	151,000
FARMINGTON ROOF REPLACEMENT	130,000
PAVING AT SYCAMORE PARK	72,000
TOTAL	2,213,000

CAPITAL IMPROVEMENT FIVE-YEAR PLAN

Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
<u>MAJOR RENOVATIONS/NEW CONSTRUCTION</u>									
	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	
	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	
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	
14	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	01,250,000 0	0 0	0 0	0 0	
15	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'18 Dollars.	E62CMS	0 0	0 0	32,042,500 6,408,500	0 0	0 0	0 0	
21	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'18 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	13,315,000 2,663,000	0 0	0 0	0 0	
25	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	E27NES	0 0	0 0	0 0	0 0	2,000,000 0	0 0	
26	BUILD A REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'18 dollars.	E27NES	0 0	0 0	0 0	150,000 0	0 0	18,000,000 4,000,000	
TOTAL MAJOR RENOVATIONS/NEW CONSTRUCTION				17,379,821	0	39,701,000	16,128,000	2,000,000	22,000,000

CAPITAL IMPROVEMENT FIVE-YEAR PLAN

Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<u>MAINTENANCE</u>								
6	CHS GYM FLOOR REPLACEMENT Replace gym floor at CCHS. Floor was not replaced during renovation - has dead spots in	E31CHS	147,000 0	0 0	0 0	0 0	0 0	0 0
7	PURCHASE FARMINGTON MODULARS Purchase Farmington modulars currently under lease. Currently paying \$45,360 per year lease. Release CCPS from lease	E23FAR	227,812 0	0 0	0 0	0 0	0 0	0 0
8	CMS UPPER BLEACHER REPLACEMENT Replace upper bleachers that are showing signs of metal fatigue. Lower bleachers were replaced in 2016. Allow more seating for events.	E62CMS	160,000 0	0 0	0 0	0 0	0 0	0 0
TOTAL MAINTENANCE			534,812	0	0	0	0	0
<u>MINOR RENOVATIONS/MAINTENANCE</u>								
	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
2	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
3	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
4	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
5	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
9	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	245,000 0	130,000 0	0 0	0 0	0 0	0 0
10	REPLACE EHE COOLING TOWER Replace EHE cooling tower due to liner deterioration of original tanks.	E22EHE	0 0	175,000 0	0 0	0 0	0 0	0 0

CAPITAL IMPROVEMENT FIVE-YEAR PLAN

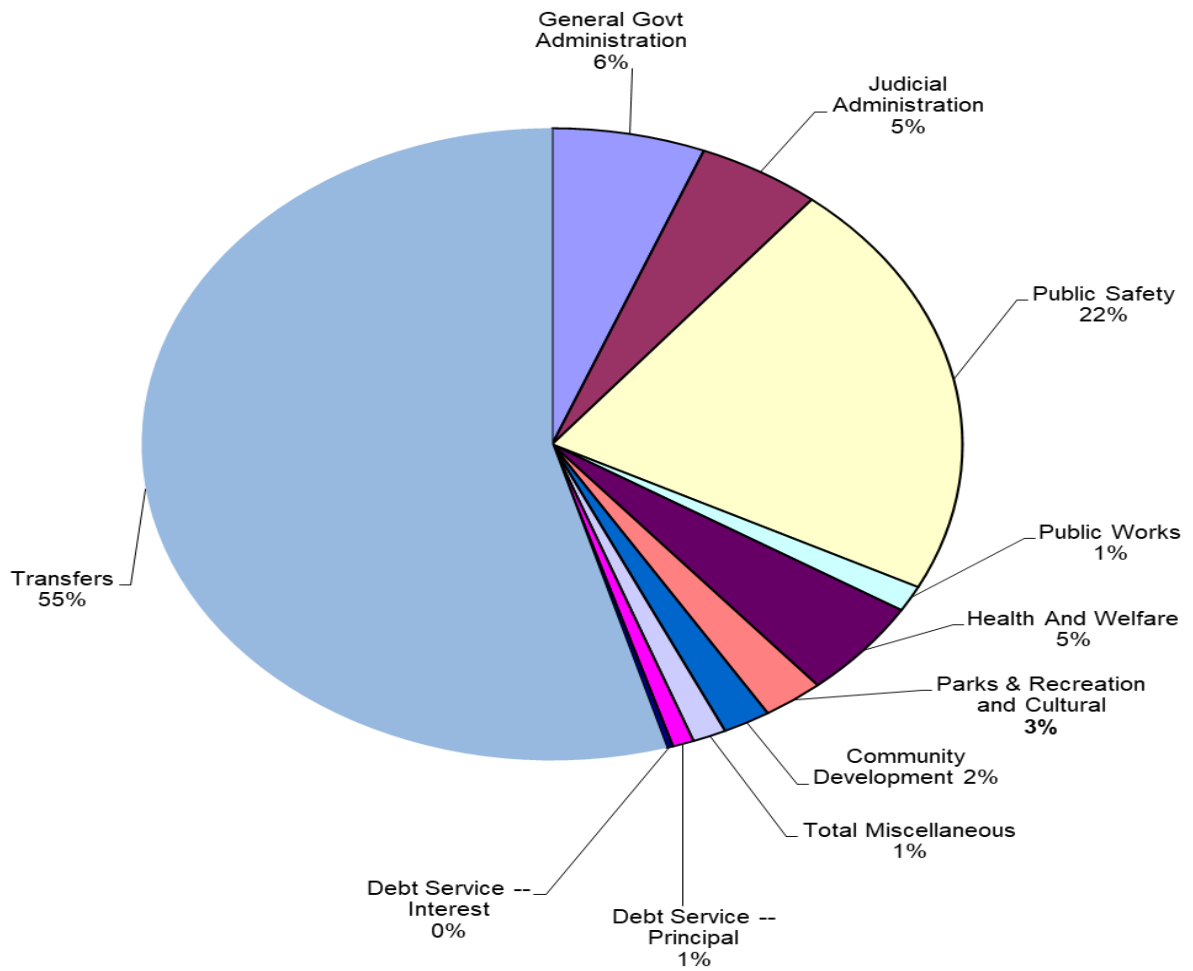
Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
11	EMERALD HILL ROOF REPLACEMENT Replace roof at Emerald Hill, 90,000 sqf. Building is 20+ years old and roof is deteriorating. Estimates are in FY'21 dollars. Maintenance costs on this roof are increasing.	E22EHE	0 0	1,685,000 0	0 0	0 0	0 0	0 0
12	PAVING AT SYC Repave parking lots at Sycamore Park Elementary. Remedy some buckling areas	E25SYC	0 0	72,000 0	0 0	0 0	0 0	0 0
13	REPLACE FTB GYM FLOOR Replace FTB gym floor. Can no longer be sanded.	E63FTB	0 0	151,000 0	0 0	0 0	0 0	0 0
16	CMS ROOF REPLACEMENT Replace CMS original roof from 1977. Better technology will result in more efficient building controls.	E62CMS	0 0	0 0	2,000,000 0	0 0	0 0	0 0
17	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	1,123,500 0	0 0	0 0	0 0
18	AGR BOILER Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	0 0	0 0	214,000 0	0 0	0 0	0 0
19	PSE BOILER Install boilers original to building Current system experiencing greater maintenance.	E24PSE	0 0	0 0	107,000 0	0 0	0 0	0 0
20	PSE CONTROLS Install HVAC controls original to building. Replace with more efficient digital controls.	E24PSE	0 0	0 0	245,030 0	0 0	0 0	0 0
22	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	190,000 0	0 0	0 0	0 0
23	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	0 0	0 0	0 0	294,000 0	0 0	0 0
24	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	0 0	68,733 0	0 0	0 0
TOTAL MINOR RENOVATIONS/MAINTENANCE			884,474	2,213,000	3,879,530	362,733	0	0
TOTAL			<u>18,799,107</u>	<u>2,213,000</u>	<u>43,580,530</u>	<u>16,490,733</u>	<u>2,000,000</u>	<u>22,000,000</u>

DEBT SERVICE

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$ 1,013,386



Total General Fund

\$ 92,269,202

DEBT SERVICE – General Fund

EXPENDITURES:	FY18 ACTUAL	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
County Debt Service - Principal	700,050	726,335	749,197	776,820
County Debt Service - Interest	289,004	287,948	261,958	236,566
TOTAL COUNTY DEBT	<u>989,054</u>	<u>1,014,283</u>	<u>1,011,155</u>	<u>1,013,386</u>

General Fund Support:	FY/2021 Budget Adopted Budget	FY/2021 Budget Adopted Revenue	FY21 Local Gen. Fund Requirement
Debt Service	<u>1,013,386</u>	0	1,013,386
Total	<u>1,013,386</u>	<u>0</u>	<u>1,013,386</u>

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

Counties in Virginia are not subject to legal debt limits; there are no limits on the amount of debt can issue. However, the Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

The County's financial policies include the following guidelines for issuing debt:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.
- b) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The FY21 Adopted budget complies with these limits.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Literary Loan Funds from the Commonwealth of Virginia, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a rated issuer of debt securities. The County, in October 2019, passed a resolution to approve a borrowing of funds for the construction of a CTE School, with the borrowing not to exceed \$17,750,000. On November 7, 2019, calls were held with the three (3) rating agencies, and the County closed on its borrowing on November 26, 2019 for \$16,450,000. This borrowing was through the County's Economic Development Authority, as opposed to the county issuing through a referendum.

Fitch Ratings has assigned a 'AA+' rating to the following lease revenue bonds of the Economic Development Authority (EDA) of Culpeper County, Virginia (the county):

--\$15.9 million public facility lease revenue bonds (Culpeper county CTE school project), series 2019.

Proceeds from the Series 2019 bonds will be issued for the purpose of funding the construction of a career and technical education school located within the county. The bonds are scheduled to sell on or about Dec. 3.

Fitch has also affirmed the following ratings:

--Issuer Default Rating (IDR) at 'AAA';

--\$13.39 million general obligation bonds at 'AAA';

--\$40 million lease revenue refunding bonds series 2014, issued by the Economic Development Authority of Culpeper County at 'AA+'.

The Rating Outlook is Stable.

SECURITY

The lease revenue bonds are payable from lease rental payments, subject to annual appropriation, to be made by the county to the Economic Development Authority (EDA). The deed of trust includes a security interest in the CTE school project. The GO bonds are general obligations of the county, payable from its full faith and credit and unlimited taxing power.

Moody's Investors Service has assigned a Aa2 rating to Culpeper County,

VA's \$15.9 million Public Facility Lease Revenue Bonds (Culpeper County CTE School Project), Series 2019. Concurrently, Moody's has upgraded to Aa1 from Aa2 the rating on the county's outstanding rated general obligation bonds and upgraded to Aa2 from Aa3 the rating on the county's outstanding rated lease revenue debt.

RATINGS RATIONALE

The upgrade to Aa1 on the county's general obligation bonds reflects the growth and diversification of the county's 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 Aa2 rating on the lease revenue bonds is one notch below the county's general obligation bond rating and reflects 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.

S&P Global Ratings assigned its 'AA' long-term rating, and stable outlook, to the Economic Development Authority of Culpeper County, Va.'s series 2019 public facility lease revenue bonds issued for Culpeper County (Culpeper County Career and Technical Education School Project). At the same time, S&P Global Ratings affirmed its 'AA+' rating on the county's general obligation (GO) bonds outstanding as well as its 'AA' long-term rating on the authority's lease revenue bonds outstanding.

The rating reflects our assessment of the county's:

- Strong economy, with access to a broad and diverse metropolitan statistical area (MSA);
- Very strong management, with strong financial policies and practices under our Financial Management Assessment (FMA) methodology;
- Strong budgetary performance, with operating surpluses in the general fund and at the total governmental fund level in fiscal 2018;
- Very strong budgetary flexibility, with an available fund balance in fiscal 2018 of 37% of operating expenditures;
- Very strong liquidity, with total government available cash at 40.6% of total governmental fund expenditures and 4.5x governmental debt service, and access to external liquidity we consider strong;
- Strong debt and contingent liability profile, with debt service carrying charges at 9.0% of expenditures and net direct debt that is 84.7% of total governmental fund revenue, as well as low overall net debt at less than 3.0% of market value and rapid amortization, with 67.7% of debt scheduled to be retired in 10 years; and
- Very strong institutional framework score.

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.

Following is the debt service payments by project for FY21 as compared to FY20.

	<u>6/30/2021</u>			<u>6/30/2020</u>			
	Principal	Interest	Total	Principal	Interest	Total	Chg %
General Fund Debt --							
2009B VRA Bond \$3.9M -- Wachovia/EMS/Cthe Ren.	200,000	125,610	325,610	190,000	135,374	325,374	0.07%
2011 Refunding Bond -- Community Complex	343,820	38,245	382,065	336,197	47,166	383,363	(0.34%)
2011 LRB -- DHS Bldg	139,000	46,069	185,069	132,000	44,300	176,300	4.97%
2013 LRB -- Sheriff Bldg	<u>94,000</u>	<u>32,042</u>	<u>126,042</u>	<u>91,000</u>	<u>35,118</u>	<u>126,118</u>	(0.06%)
General Fund Debt -- Subtotal	<u>776,820</u>	<u>241,966</u>	<u>1,018,786</u>	<u>749,197</u>	<u>261,958</u>	<u>1,011,155</u>	0.75%
Airport Debt - Hangar Construction							
2015 USDA Loan **	<u>0</u>	<u>130,656</u>	<u>130,656</u>	<u>0</u>	<u>130,656</u>	<u>130,656</u>	<u>0.00%</u>
E911 Fund Debt - EOC & Radio System							
2011 LRB (refunded 2004 LRB)	<u>366,392</u>	<u>41,037</u>	<u>407,429</u>	<u>358,641</u>	<u>50,228</u>	<u>408,869</u>	<u>(0.35%)</u>
School Fund Debt - Various School Projects							
2001B \$13.025M VPSA	734,506	49,243	783,749	712,862	115,887	828,749	(2.79%)
2011 LRB (refunded 2004 LRB)	29,588	3,314	32,902	28,678	3,850	32,528	(0.35%)
EVHS - 2014 LRB (refunded 2005 LRB)	2,385,000	1,495,125	3,880,125	2,255,000	1,654,775	3,909,775	(0.18%)
EVHS Literary Loan	375,000	101,250	476,250	375,000	123,750	498,750	(2.31%)
2012 CCHS - \$23.5M GO Bond	1,550,000	399,525	1,949,525	1,500,000	520,525	2,020,525	(1.81%)
2019 CTE School	140,000	541,850	681,850	546,242	650,642	1,196,884	(43.03%)
Fees	0	10,000	10,000	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
School Fund Debt -- Subtotal	<u>5,214,094</u>	<u>2,600,307</u>	<u>7,814,401</u>	<u>5,502,286</u>	<u>2,904,017</u>	<u>8,406,303</u>	<u>(7.04%)</u>
Grand Total Debt	<u>6,357,306</u>	<u>3,013,966</u>	<u>9,371,272</u>	<u>6,610,124</u>	<u>3,346,859</u>	<u>9,956,983</u>	<u>(5.67%)</u>

Future Debt Service:

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

Included in the 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 FY21, there are no new debt funded projects.

Current debt amortization:

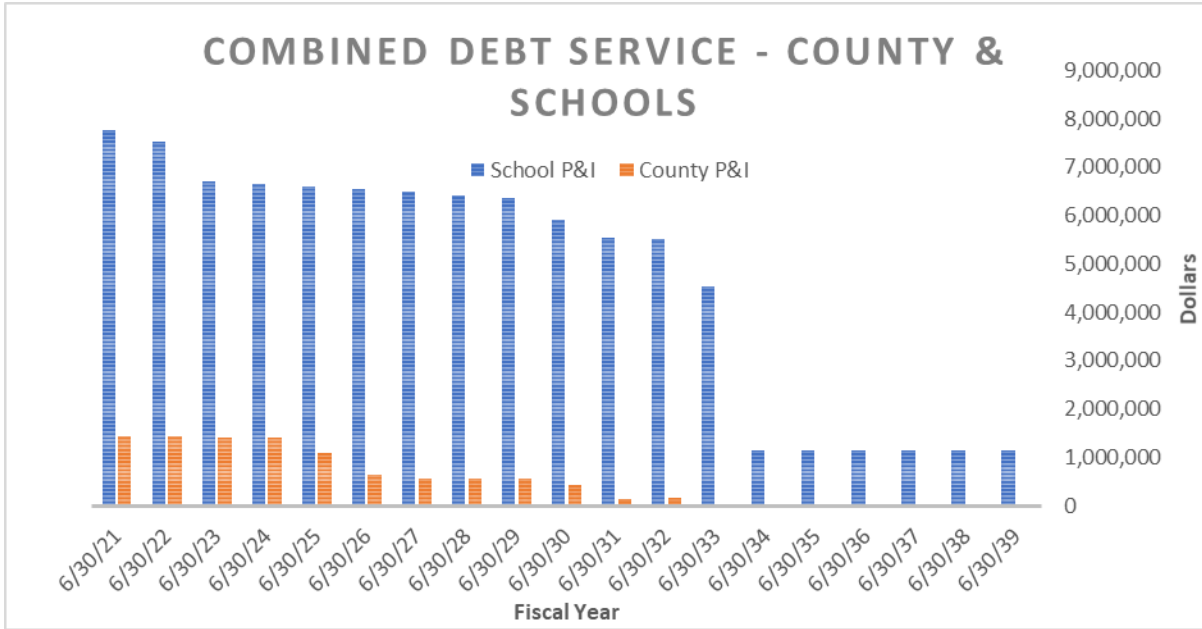
The School debt is paid out of the Debt Service Fund, which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, 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
FY21	\$5,184,506	\$2,586,993	\$7,771,499
FY22	5,132,320	2,381,029	7,513,349
FY23	4,530,000	2,168,900	6,698,900
FY24	4,680,000	1,968,700	6,648,700
FY25	4,830,000	1,761,000	6,591,000
FY26	4,965,000	1,573,800	6,538,800
FY27	5,105,000	1,380,850	6,485,850
FY28	5,215,000	1,207,300	6,422,300
FY29	5,330,000	1,029,675	6,359,675
FY30	5,105,000	816,250	5,921,250
FY31	4,905,000	634,925	5,539,925
FY32	5,045,000	462,000	5,507,000
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	<u>1,120,000</u>	<u>30,800</u>	<u>1,150,800</u>
	<u>\$70,581,826</u>	<u>\$18,861,792</u>	<u>\$89,443,618</u>

Airport – USDA Loan -- Amortization schedule for loan not currently available

	General Government (including E911) Debt Service:		
	Principal	Interest	Total P&I
06/30/21	\$1,167,800	\$275,266	\$1,443,066
06/30/22	1,199,800	241,117	1,440,917
06/30/23	1,198,900	206,435	1,405,335
06/30/24	1,228,200	171,237	1,399,437
06/30/25	956,700	135,298	1,091,998
06/30/26	517,700	107,892	625,592
06/30/27	484,000	86,072	570,072
06/30/28	501,000	64,055	565,055
06/30/29	517,000	41,232	558,232
06/30/30	413,000	17,624	430,624
06/30/31	141,000	5,749	146,749
06/30/32	<u>144,000</u>	<u>3,859</u>	<u>147,859</u>
	<u>\$8,469,100</u>	<u>\$1,355,836</u>	<u>\$9,824,936</u>



Outstanding debt balances as of June 30, 2020:

General Fund:

Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$6,433,000 EDA Lease Revenue Refunding Bonds Series 2011 issued October 26, 2011 Maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.22%	\$2,414,000
\$2,457,000 EDA Lease Revenue Bonds Series 2011 issued October 26, 2011 maturing semi-annually through January 15, 2032, interest payable semi-annually at 2.33%	1,587,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	1,175,100
\$1,454,000 EDA Lease Revenue Bonds, Series 2013, issued December 19, 2013 maturing semi-annually through January 15, 2029, interest payable semi-annually at 2.94%	948,000
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>2,345,000</u>
Total County Bonds	<u>\$8,469,100</u>

Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPSA 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%	\$1,476,826
\$23,520,000 General Obligation Bonds, Series 2012, issued October 18, 2012, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 4.000%	11,865,000
\$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%	37,775,000
\$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%	16,090,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>3,375,000</u>

Total School Bonds \$70,581,826

Bonded Debt Authorization and Issuance Policies

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

Debt Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

4) Issuance Guidelines –

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

Bond Anticipation Notes.

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

Revenue Anticipation Notes

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

5) General Obligation Bonds

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

6) VPSA Bonds and State Literary Fund Loans

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

7) Revenue Bonds

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

8) Capital Acquisition Notes and Leases

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

Debt Ratios

	<u>Actual</u> <u>June 30, 2019</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.07%	3.5%
Debt Service as a percent of General Government Expenditures	9.37%	10%

APPENDICES

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

STATEMENT OF POLICY PURPOSE

The County of Culpeper and its governing body, the Board of Supervisors, has a responsibility to the citizens of the County to account for all public funds, to manage those funds wisely and to efficiently and effectively allocate resources to adequately fund and provide services desired by the public.

POLICY GOALS

- Allow the county to protect itself from fiscal crisis;
- Enhance the County's short and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible;
- Promote long term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the county rather than concentrating on single issue areas;
- Provide a link between long-range financial planning 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

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Basis of Budgeting

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

The budgets of governmental type funds are prepared on a modified accrual basis. Briefly, this means that assets are recorded when measurable and available to finance operations during the year; expenditures, other than compensated absences and interest on long-term debt, are recorded as the related fund liabilities are incurred. Depreciation is recorded as a reduction to fixed assets; and encumbrances are reserved.

Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectable amounts. Taxes collected during the year and taxes due on June 30, collected within 60 days after that day are recognized as revenue. (Property taxes not collected within 60 days after year-end are reflected as deferred revenues). Sales and utility taxes, which are collected by the state or utilities and subsequently remitted to the county, are recognized as revenues and receivable upon collection by the state or utility, which is general 30 to 60 days preceding receipt by the County. Licenses, permits, fines and rents are recorded as revenue when received. Intergovernmental revenues consisting primarily of federal, state and other grants for the purpose of funding specific expenditures are recognized when earned or at the time of the specific expenditure. Revenues from general purpose grants, such as entitlement programs, are recognized in the period to which the grant applies.

Compensated absences are recorded as a general long-term obligation when incurred and recorded as an expenditure of the appropriate fund when paid. Interest on general long-term debt is recognized when due except for the amount due on July 1, which is accrued.

Operating Budget Policy

1) General:

The operating budget is intended to implement the Board's service priorities and vision for the County.

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
- b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
- c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
- d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
- e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
- f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.

3) Budget adoption:

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

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department level for the General Fund; major category level for the School Operating Fund; project level in the County Capital Projects Fund or in the School Capital Projects Fund.
- d) Although legal restrictions on expenditures are established at the department or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- e) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- f) The County will prepare quarterly budget reports and annual financial reports.

4) Budget Amendments:

Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

- a) Included with the appropriation resolution is approval for the re-appropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- b) The County Administrator is authorized to transfer up to \$10,000, except for the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i. Transfer(s) for any one item, function or project that exceeds \$10,000.
 - ii. All transfers involving reserve for contingencies.
 - iii. All revenue transfers, excluding insurance recoveries.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget is to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of appropriation.
- d) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.

Capital Budget Policy

The 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

The County, through the efforts of the County Treasurer will maintain an investment policy that provides for the safety, liquidity and yield of the County funds. County Treasurer adopted policy attached – adopted 8/14/07.

APPENDIX B APPROPRIATION RESOLUTION

**1st Quarter FISCAL YEAR 2021
(July 1, 2020 to September 30, 2020)**

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY21 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 quarter beginning the first day of July 2020, and ending the thirtieth day of September 2020, the following amounts are hereby appropriated for the office and activities shown below in accordance with the duly adopted budget for the fiscal year ending June 30, 2021:

FY 2021 REVENUES – 1st Quarter

	APPROPRIATION AMOUNT
General Property Tax	\$15,870,489
Other Local Taxes	2,312,064
Licenses, Permits & Fees	232,825
Fines & Forfeitures	16,875
Use of Money & Property	173,689
Charges for Services	324,825
Miscellaneous	91,500
Recovered Costs	563
Inter-Governmental	2,673,989
Fund Balance – unreserved	1,240,538
Fund Balance – reserved (Landfill)	8,125
Total General Fund	\$22,945,482
Carver Center	\$36,667
Human Services Fund	3,197,965
E911 Fund	637,570
Capital Improvements Fund	400,000
School Fund	22,358,599
School Food Services Fund	422,168
School Capital Improvements Fund	0
Debt Service Fund	1,953,600
Airport Fund	5,875,940
Landfill Fund	749,357
Water & Sewer Fund	414,820
Less Inter-fund Transfers	(11,938,493)
TOTAL ESTIMATED REVENUES	\$47,053,675

APPENDIX B
APPROPRIATION RESOLUTION
FY2021 EXPENDITURES – 1st Quarter

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	\$59,069
County Administrator	140,593
County Attorney	101,299
Human Resources	59,619
Procurement	91,632
Auditor	14,125
Commissioner of Revenue	181,553
County Reassessment	122,293
Board of Equalization	4,291
Treasurer	159,944
Finance	158,435
Information Technology	178,450
Records Management	38,043
Internal Service Funds	3,250
Electoral Board	41,379
Registrar	44,141
Circuit Court	25,195
Magistrate's Office	575
Circuit Court Clerk	202,971
Law Library	3,000
Crime Victim's Assistance Program	44,992
General District Court	5,763
Juvenile & Domestic Relations Court	5,083
Bailiff's (Court Security)	325,954
Commissioner of Accounts	375
Commonwealth Attorney	281,416
Criminal Justice Services	179,890
Pretrial	44,955
Fire and Rescue	664,109
State Forest	1,283
Sheriff	1,753,278
Jail	837,644
Outside Jail Services	334,250
Juvenile Probation	127,564
Supervision Plan Services	12,305
VSTOP Grant	25,255
Building Inspections	163,227
Animal Services	198,375
Medical Examiner	188

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	\$771,158
General Properties	306,227
Local Health Department	112,835
Community Services	164,476
Culpeper Cable Commission	27,939
Culpeper Youth Network	952,873
OPTIONS	84,204
Community College	7,040
Parks and Recreation	96,988
Community Complex	189,682
Library	260,379
Planning and Zoning	164,802
Zoning Board	1,211
Economic Development	274,488
Soil & Water	16,063
Extension Office	56,184
Non-departmental	33,778
Debt Service	253,347
Total General Government	\$10,409,437
Carver Center	\$36,667
Human Services Fund	3,197,965
E911 Fund	637,570
Set-aside for Future Capital	0
Capital Improvement Fund	400,000
School Fund	22,358,599
Instruction	17,341,351
Administration, Attendance & Health	1,006,440
Pupil Transportation	1,206,550
Operation & Maintenance Services	2,121,651
Facilities	13,771
Technology Instruction	668,836
School Food Services Fund	1,056,069
School Capital Improvements Fund	0
Debt Service Fund	1,953,600
Airport Fund	5,875,940
Landfill Fund	759,229
Water & Sewer Fund	368,599
TOTAL ESTIMATED EXPENDITURES	\$47,053,675

**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, 2020 shall be re-appropriated to the 2020-2021 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. FY20 carryover capital funds, 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 shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 2nd day of June 2020.

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

INDEX OF COUNTY DEPARTMENTS

AIRPORT	263
ANIMAL SERVICES	160
AUDITOR.....	95
BOARD OF EQUALIZATION.....	102
BOARD OF SUPERVISORS	84
BUILDING.....	158
CAPITAL PROJECTS.....	252
CARVER CENTER	229
CHAMBER OF COMMERCE.....	220
CIRCUIT COURT CLERK.....	121
CIRCUIT COURT JUDGE.....	119
COMMISSIONER OF ACCOUNTS	132
COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX.....	96
COMMONWEALTH ATTORNEY.....	133
COMMUNITY COLLEGE.....	220
COMMUNITY SERVICES.....	220
COUNTY ADMINISTRATION	86
COUNTY ATTORNEY	88
CRIMINAL JUSTICE SERVICES - Pre-Trial.....	139
CRIMINAL JUSTICE SERVICES - Probation	136
CULPEPER COUNTY LIBRARY	199
CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911).....	247
CULPEPER HUMAN SERVICES	231
CULPEPER YOUTH NETWORK.....	176
DEBT SERVICE.....	292
DEVELOPMENT - Board of Zoning Appeals	212
DEVELOPMENT - Office of Planning & Zoning.....	209
ECONOMIC DEVELOPMENT	213
EMERGENCY SERVICES.....	163
EMS COUNCIL.....	144
ENVIRONMENTAL SERVICES - Buildings & Grounds	169
ENVIRONMENTAL SERVICES Solid Waste and Recycling.....	269
ENVIRONMENTAL SERVICES Water and Sewer	271
FINANCE	105
FIRE AND RESCUE	144
GENERAL DISTRICT COURT.....	127
HUMAN RESOURCES.....	90
INFORMATION TECHNOLOGY.....	107
JUVENILE & DOMESTIC RELATIONS COURT.....	129
JUVENILE JUSTICE.....	155
LAW LIBRARY.....	123
LOCAL HEALTH DEPARTMENT	174
MAGISTRATE.....	120
MEDICAL EXAMINER	220
MOTOR POOL FLEET	114
OPERATIONAL TRANSFERS (Reserve for Contingencies)	220
OPTIONS.....	178
PARKS AND RECREATION - ADMIN	184
PARKS AND RECREATION - PARKS	196
PROCUREMENT/COMMUNICATIONS.....	92
REAL ESTATE ASSESSMENT	99
RECORDS MANAGEMENT	109
SCHOOLS (EDUCATION).....	274
SHERIFF'S OFFICE	146
SHERIFF'S OFFICE - Adult Detention Division	153
SHERIFF'S OFFICE Court Security/Transportation Division	130
SOIL AND WATER CONSERVATION DISTRICT	220

STATE FORESTRY	144
TREASURER	103
VICTIM / WITNESS PROGRAM	125
VIRGINIA COOPERATIVE EXTENSION	221
VOTER REGISTRATION & ELECTION OFFICE	111

