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# TOWN OF CULPEPER

## FY19 BUDGET

**Adopted June 12, 2018**  
(July 1, 2018 - June 30, 2019)



Michael T. Olinger, Mayor  
William M. Yowell, Vice Mayor  
Jamie Clancey                      Keith D. Price  
Frank Reaves, Jr.                Pranas A. Rimeikis  
Jon D. Russell                     Robert M. Ryan  
Meaghan Taylor  
Christopher D. Hively, Town Manager  
Howard Kartel, Director of Finance

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**RESOLUTION**  
**ADOPTING THE FY2019 BUDGET**


**Resolution No. R-2018-009**

**WHEREAS**, the Council of the Town of Culpeper, Virginia, has presented a balanced budget for FY2019, beginning July 1, 2018, and ending June 30, 2019; and


**WHEREAS**, the FY2019 budget totals \$44,553,193.

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper, Virginia, hereby adopts the FY2019 budget to be effective July 1, 2018 through June 30, 2019.

**ADOPTED** this 12th day of June 2018.

  
\_\_\_\_\_  
Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:

  
\_\_\_\_\_  
Kimberly D. Allen, Town Clerk

**MOTION:** Yowell

**SECOND:** Reaves

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell

**Nays:** None

**Absent from Vote:** None

**Absent from Meeting:** None



## RESOLUTION

### TO ADOPT AND APPROPRIATE THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 IN THE AMOUNT OF \$44,553,193.

**Resolution No. R-2018-010**

**BE IT RESOLVED** by the Town Council of the Town of Culpeper, VA that the amounts herein named are hereby appropriated subject to the conditions set forth in this resolution, and for the purposes listed for the fiscal year July 1, 2018 - June 30, 2019:

| <b>GENERAL FUND</b>              |             |
|----------------------------------|-------------|
| Town Council                     | \$198,236   |
| Town Manager                     | \$123,592   |
| Town Clerk                       | \$297,961   |
| Human Resources                  | \$290,024   |
| Town Attorney                    | \$114,360   |
| Auditor                          | \$59,750    |
| Treasurer                        | \$1,471,845 |
| Risk Management                  | \$133,155   |
| Information Technology           | \$1,357,623 |
| Motor Pool                       | \$259,682   |
| Electoral Board                  | \$0         |
| Police                           | \$5,012,200 |
| Police - Drug Fund               | \$10,000    |
| E911 Operations Center           | \$417,835   |
| E-Ticketing                      | \$70,000    |
| Volunteer Fire Services          | \$150,000   |
| Volunteer Rescue Services        | \$25,000    |
| Virginia Regional Transit        | \$129,410   |
| General Engineering              | \$194,204   |
| Streets                          | \$2,441,921 |
| Snow & Ice Removal               | \$66,490    |
| Traffic Engineering              | \$208,603   |
| Sanitation                       | \$386,181   |
| General Properties               | \$538,503   |
| Culpeper Media Network           | \$224,350   |
| Parks & Recreation               | \$418,382   |
| Cemetery                         | \$127,564   |
| Planning & Community Development | \$572,734   |
| Visitors Center                  | \$60,562    |

|   |                     |
|---|---------------------|
| Tourism   | \$458,823           |
| Economic Development                              | \$292,179           |
| Outside Agencies & Groups                         | \$0                 |
| General Fund Debt Service                         | \$1,705,129         |
| <b>Subtotal GF Operations</b>                     | <b>\$17,816,298</b> |
| Transfer to Sanitation Equipment Replacement Fund | \$99,000            |
| Transfer to Capital Reserve Fund                  | \$524,189           |
| Transfer to Parking Authority                     | \$19,310            |
| Transfer to Special tax districts                 | \$24,000            |
| <b>Total General Fund Operations</b>              | <b>\$18,482,797</b> |
| GENERAL FUND CAPITAL                              |                     |
| <b>Total GF Capital Fund</b>                      | <b>\$1,309,253</b>  |
| WATER FUND  |                     |
| Treatment   | \$2,319,574         |
| Distribution                                      | \$977,325           |
| Debt Service                                      | \$698,852           |
| Transfers   | \$103,215           |
| <b>Total Water Fund</b>                           | <b>\$4,098,966</b>  |
| WATER FUND CAPITAL                                |                     |
| <b>Total Water Capital Fund</b>                   | <b>\$659,906</b>    |
| WASTEWATER FUND                                   |                     |
| Treatment   | \$3,185,061         |
| Collection  | \$399,777           |
| Debt Service                                      | \$1,246,658         |
| Transfers   | \$132,465           |
| <b>Total Wastewater Fund</b>                      | <b>\$4,963,961</b>  |
| WASTEWATER CAPITAL                                |                     |
| <b>Total Wastewater Capital Fund</b>              | <b>\$1,040,000</b>  |
| LIGHT & POWER FUND                                |                     |
| Administration                                    | \$1,142,842         |
| Generation  | \$7,667,282         |
| Distribution                                      | \$1,755,499         |
| Debt Service                                      | \$518,348           |
| Transfers   | \$1,782,229         |
| <b>Total Light &amp; Power Fund</b>               | <b>\$12,866,200</b> |
| LIGHT & POWER CAPITAL                             |                     |
| <b>Total Light &amp; Power Capital fund</b>       | <b>\$140,000</b>    |

|   |                     |
|---|---------------------|
| CEMETERY PERPETUAL CARE FUND              |                     |
| <b>Total Cemetery Perpetual Care fund</b> | <b>\$927,700</b>    |
| PARKING AUTHORITY                         |                     |
| <b>Total Parking Authority</b>            | <b>\$64,410</b>     |
| <b>TOTAL ALL FUNDS</b>                    | <b>\$44,553,193</b> |

*\*\*May not foot or cross foot due to rounding\*\**


All appropriations are declared to be maximum, conditional and proportionate appropriations, the purpose being to make the appropriations payable in full in the amounts named herein if necessary, and then only in the event the aggregate revenues collected and other resources available to the Town are sufficient.

The Town of Culpeper Capital Improvements Program for 2019-2023, reviewed and approved by the Town of Culpeper Planning Commission, is included as reference to the FY19 Budget and the approved FY19 funded project totals are reflected in the Capital Fund totals listed in this FY19 Appropriation Resolution.

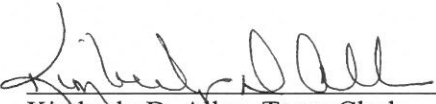
All bonded debts of the Town shall be paid in full when due and payable. All expenditures shall be made in accordance with this resolution, the Town Charter, the Town Code, Council financial management policies, and all administrative rules and regulations.

To the extent necessary, the Town Council gives its consent and approval for the Town Manager to move appropriations from one appropriation line to another, so long as he does not move appropriations between fund categories. For purposes of this paragraph, the term "fund category" means any of the following funds as set out in this resolution: General Fund, Water Fund, Wastewater Fund, Light & Power Fund, Cemetery Perpetual Care Fund, and Parking Authority. The Town Manager and Director of Finance/Treasurer shall report the total transfer amounts to Council annually at the September Council Meeting.

**ADOPTED** this 12<sup>th</sup> day of June 2018.

  
 Michael T. Olinger, Mayor  
 Town of Culpeper, Virginia

Attest:

  
 Kimberly D. Allen, Town Clerk

**MOTION:** Reaves

**SECOND:** Taylor

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell

**Nays:** None

**Absent from Vote:** None

**Absent from Meeting:** None





## RESOLUTION

### APPROVING THE EMPLOYEE CLASSIFICATION PLAN and SALARY/WAGE SCALE FOR FY2019

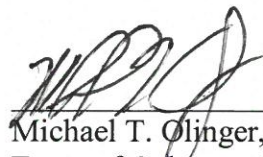
Resolution No. **R-2018-008**

**WHEREAS**, pursuant to Section 6.1 of the Town of Culpeper Personnel Policies and Employee Handbook, the Employee Classification Plan and Salary/Wage Scale is being presented for council's adoption in conjunction with the FY2019 budget; and

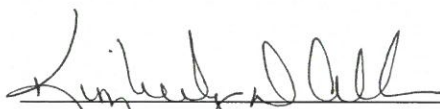
**WHEREAS**, after a general review was made of the Employee Position Classification and Salary/Wage Scale by the Town Manager, it is recommended that Council approve the Employee Positions Classification and Salary/Wage Scale for FY2019, to become effective July 1, 2018;

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper hereby adopts the FY2019 Employee Positions Classification and Salary/Wage Scale for FY2019, which overrides any inconsistent provisions in any tax, budget, or appropriation resolutions adopted before or at the same time as this Resolution.

**ADOPTED** this 12th day of June 2018.

  
\_\_\_\_\_  
Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:

  
\_\_\_\_\_  
Kimberly D. Allen, Town Clerk



**MOTION:** Reaves  
**SECOND:** Rimeikis

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell  
**Nays:** None

**Absent from Vote:** None  
**Absent from Meeting:** None

TOWN OF CULPEPER  
JOB CLASSIFICATIONS BY TITLE - FY2019

| Position  | Exemption Status | Grade | Hourly  |         |         | Salary (40 hours/week) |              |              |
|---|------------------|-------|---------|---------|---------|------------------------|--------------|--------------|
|   |                  |       | Min     | Mid     | Max     | Min                    | Mid          | Max          |
| Accounting Technician                           | NE               | 14    | \$17.18 | \$22.34 | \$27.49 | \$35,736.70            | \$46,457.71  | \$57,178.72  |
| Accounts Payable/Payroll Specialist             | NE               | 16    | \$18.95 | \$24.64 | \$30.33 | \$39,422.84            | \$51,249.69  | \$63,076.54  |
| Administration Support Officer                  | NE               | 15    | \$18.04 | \$23.45 | \$28.86 | \$37,524.11            | \$48,781.34  | \$60,038.57  |
| Administrative Specialist                       | NE               | 12    | \$15.56 | \$20.22 | \$24.89 | \$32,359.56            | \$42,067.43  | \$51,775.30  |
| Assistant Environmental Services Director       | E                | 26    | \$31.17 | \$40.52 | \$49.87 | \$64,826.82            | \$84,274.87  | \$103,722.92 |
| Assistant Finance Director                      | E                | 25    | \$29.53 | \$38.39 | \$47.25 | \$61,420.32            | \$79,846.42  | \$98,272.51  |
| Assistant Information Technology Director       | E                | 26    | \$31.17 | \$40.52 | \$49.87 | \$64,826.82            | \$84,274.87  | \$103,722.92 |
| Assistant Light & Power Director                | E                | 26    | \$31.17 | \$40.52 | \$49.87 | \$64,826.82            | \$84,274.87  | \$103,722.92 |
| Assistant Public Works Director                 | E                | 26    | \$31.17 | \$40.52 | \$49.87 | \$64,826.82            | \$84,274.87  | \$103,722.92 |
| Billing/Accounting Clerk                        | NE               | 11    | \$14.80 | \$19.24 | \$23.69 | \$30,791.68            | \$40,029.18  | \$49,266.69  |
| Building & Grounds Maintenance Technician       | NE               | 9     | \$13.41 | \$17.44 | \$21.46 | \$27,900.41            | \$36,270.53  | \$44,640.65  |
| Cable TV Technical Director                     | NE               | 11    | \$14.80 | \$19.24 | \$23.69 | \$30,791.68            | \$40,029.18  | \$49,266.69  |
| Chief Accountant                                | E                | 22    | \$25.49 | \$33.14 | \$40.78 | \$53,018.78            | \$68,924.42  | \$84,830.05  |
| Chief of Police                                 | E                | 33    | \$43.66 | \$56.75 | \$69.85 | \$90,804.63            | \$118,046.03 | \$145,287.42 |
| Chief Operator                                  | NE               | 21    | \$24.27 | \$31.55 | \$38.83 | \$50,481.25            | \$65,625.62  | \$80,770.00  |
| Civilian Analyst                                | NE               | 14    | \$17.18 | \$22.34 | \$27.49 | \$35,736.70            | \$46,457.71  | \$57,178.72  |
| Community Service Officer                       | NE               | 8     | \$12.77 | \$16.60 | \$20.43 | \$26,554.13            | \$34,520.37  | \$42,486.61  |
| Construction Inspector                          | NE               | 18    | \$20.93 | \$27.21 | \$33.48 | \$43,528.26            | \$56,586.73  | \$69,645.21  |
| Crew Leader                                     | NE               | 16    | \$18.95 | \$24.64 | \$30.33 | \$39,422.84            | \$51,249.69  | \$63,076.54  |
| Customer Service Representative                 | NE               | 10    | \$14.10 | \$18.33 | \$22.57 | \$29,335.12            | \$38,135.65  | \$46,936.19  |
| Deputy Town Clerk                               | E                | 19    | \$21.99 | \$28.58 | \$35.18 | \$45,735.98            | \$59,456.78  | \$73,177.57  |
| Deputy Treasurer                                | NE               | 16    | \$18.95 | \$24.64 | \$30.33 | \$39,422.84            | \$51,249.69  | \$63,076.54  |
| Electric Line Serviceman                        | NE               | 23    | \$26.79 | \$34.82 | \$42.86 | \$55,713.22            | \$72,427.18  | \$89,141.15  |
| Electric Meter/Substation Generator Technician  | NE               | 17    | \$19.92 | \$25.89 | \$31.87 | \$41,430.81            | \$53,860.05  | \$66,289.29  |
| Electric Utility Heavy Equipment Operator       | NE               | 15    | \$18.04 | \$23.45 | \$28.86 | \$37,524.11            | \$48,781.34  | \$60,038.57  |
| Equipment Mechanic                              | NE               | 14    | \$17.18 | \$22.34 | \$27.49 | \$35,736.70            | \$46,457.71  | \$57,178.72  |
| Equipment Operator                              | NE               | 11    | \$14.80 | \$19.24 | \$23.69 | \$30,791.68            | \$40,029.18  | \$49,266.69  |
| ERP Analyst                                     | E                | 21    | \$24.27 | \$31.55 | \$38.83 | \$50,481.25            | \$65,625.62  | \$80,770.00  |
| Facilities Technician                           | NE               | 12    | \$15.56 | \$20.22 | \$24.89 | \$32,359.56            | \$42,067.43  | \$51,775.30  |
| Finance Director/Town Treasurer                 | E                | 33    | \$43.66 | \$56.75 | \$69.85 | \$90,804.63            | \$118,046.03 | \$145,287.42 |
| Fleet Manager                                   | NE               | 19    | \$21.99 | \$28.58 | \$35.18 | \$45,735.98            | \$59,456.78  | \$73,177.57  |
| Gardener  | NE               | 11    | \$14.80 | \$19.24 | \$23.69 | \$30,791.68            | \$40,029.18  | \$49,266.69  |
| Geographic Information System (GIS) Coordinator | E                | 23    | \$26.79 | \$34.82 | \$42.86 | \$55,713.22            | \$72,427.18  | \$89,141.15  |
| Geographic Information System (GIS) Technician  | NE               | 15    | \$18.04 | \$23.45 | \$28.86 | \$37,524.11            | \$48,781.34  | \$60,038.57  |
| Human Resources Director                        | E                | 31    | \$39.60 | \$51.48 | \$63.36 | \$82,362.48            | \$107,071.22 | \$131,779.97 |
| Human Resources Generalist                      | E                | 19    | \$21.99 | \$28.58 | \$35.18 | \$45,735.98            | \$59,456.78  | \$73,177.57  |
| Information Technology Director                 | E                | 31    | \$39.60 | \$51.48 | \$63.36 | \$82,362.48            | \$107,071.22 | \$131,779.97 |
| IT Specialist                                   | E                | 17    | \$19.92 | \$25.89 | \$31.87 | \$41,430.81            | \$53,860.05  | \$66,289.29  |
| Laboratory Supervisor                           | E                | 18    | \$20.93 | \$27.21 | \$33.48 | \$43,528.26            | \$56,586.73  | \$69,645.21  |
| Lead Lineman                                    | NE               | 24    | \$28.12 | \$36.56 | \$44.99 | \$58,492.51            | \$76,040.27  | \$93,588.02  |
| Lead Operator                                   | NE               | 20    | \$23.12 | \$30.06 | \$37.00 | \$48,097.69            | \$62,527.00  | \$76,956.31  |
| Light and Power Director                        | E                | 32    | \$41.58 | \$54.05 | \$66.52 | \$86,480.60            | \$112,424.79 | \$138,368.97 |
| Line Technician - 1st Class                     | NE               | 23    | \$26.79 | \$34.82 | \$42.86 | \$55,713.22            | \$72,427.18  | \$89,141.15  |
| Line Technician - 2nd Class                     | NE               | 20    | \$23.12 | \$30.06 | \$37.00 | \$48,097.69            | \$62,527.00  | \$76,956.31  |
| Line Technician Apprentice                      | NE               | 16    | \$18.95 | \$24.64 | \$30.33 | \$39,422.84            | \$51,249.69  | \$63,076.54  |
| Maintenance/Construction Worker                 | NE               | 8     | \$12.77 | \$16.60 | \$20.43 | \$26,554.13            | \$34,520.37  | \$42,486.61  |
| Management Analyst                              | E                | 21    | \$24.27 | \$31.55 | \$38.83 | \$50,481.25            | \$65,625.62  | \$80,770.00  |
| Master Police Officer                           | NE               | 19    | \$21.99 | \$28.58 | \$35.18 | \$45,735.98            | \$59,456.78  | \$73,177.57  |
| Operations Program Manager                      | NE               | 20    | \$23.12 | \$30.06 | \$37.00 | \$48,097.69            | \$62,527.00  | \$76,956.31  |
| Planner   | E                | 17    | \$19.92 | \$25.89 | \$31.87 | \$41,430.81            | \$53,860.05  | \$66,289.29  |
| Planning & Community Development Director       | E                | 32    | \$41.58 | \$54.05 | \$66.52 | \$86,480.60            | \$112,424.79 | \$138,368.97 |
| Planning and Zoning Assistant                   | E                | 14    | \$17.18 | \$22.34 | \$27.49 | \$35,736.70            | \$46,457.71  | \$57,178.72  |
| Plant Maintenance Supervisor                    | NE               | 21    | \$24.27 | \$31.55 | \$38.83 | \$50,481.25            | \$65,625.62  | \$80,770.00  |
| Plant Maintenance Worker                        | NE               | 10    | \$14.10 | \$18.33 | \$22.57 | \$29,335.12            | \$38,135.65  | \$46,936.19  |
| Plant Mechanic                                  | NE               | 14    | \$17.18 | \$22.34 | \$27.49 | \$35,736.70            | \$46,457.71  | \$57,178.72  |
| Police Administrative Specialist                | NE               | 12    | \$15.56 | \$20.22 | \$24.89 | \$32,359.56            | \$42,067.43  | \$51,775.30  |
| Police Captain                                  | E                | 25    | \$29.53 | \$38.39 | \$47.25 | \$61,420.32            | \$79,846.42  | \$98,272.51  |
| Police Forensic/Network Analyst                 | E                | 24    | \$28.12 | \$36.56 | \$44.99 | \$58,492.51            | \$76,040.27  | \$93,588.02  |
| Police Lieutenant                               | NE               | 23    | \$26.79 | \$34.82 | \$42.86 | \$55,713.22            | \$72,427.18  | \$89,141.15  |
| Police Major                                    | E                | 28    | \$34.28 | \$44.57 | \$54.85 | \$71,309.51            | \$92,702.36  | \$114,095.21 |
| Police Officer I                                | NE               | 16    | \$18.95 | \$24.64 | \$30.33 | \$39,422.84            | \$51,249.69  | \$63,076.54  |
| Police Officer II                               | NE               | 18    | \$20.93 | \$27.21 | \$33.48 | \$43,528.26            | \$56,586.73  | \$69,645.21  |
| Police Sergeant                                 | NE               | 20    | \$23.12 | \$30.06 | \$37.00 | \$48,097.69            | \$62,527.00  | \$76,956.31  |

TOWN OF CULPEPER  
JOB CLASSIFICATIONS BY TITLE - FY2019

|  |    |    |         |         |         |             |              |              |
|--|----|----|---------|---------|---------|-------------|--------------|--------------|
| Principal Planner                            | E  | 23 | \$26.78 | \$34.82 | \$42.86 | \$55,712.38 | \$72,426.09  | \$89,139.81  |
| Programmer/Analyst                           | E  | 19 | \$21.99 | \$28.58 | \$35.18 | \$45,735.98 | \$59,456.78  | \$73,177.57  |
| Project Manager                              | E  | 21 | \$24.27 | \$31.55 | \$38.83 | \$50,481.25 | \$65,625.62  | \$80,770.00  |
| Public Services Director                     | E  | 34 | \$45.84 | \$59.59 | \$73.34 | \$95,344.87 | \$123,948.33 | \$152,551.79 |
| Quartermaster/Property & Evidence Specialist | NE | 14 | \$17.18 | \$22.34 | \$27.49 | \$35,736.70 | \$46,457.71  | \$57,178.72  |
| Records Management/Administrative Assistant  | NE | 8  | \$12.77 | \$16.60 | \$20.43 | \$26,554.13 | \$34,520.37  | \$42,486.61  |
| Records Specialist                           | NE | 10 | \$14.10 | \$18.33 | \$22.57 | \$29,335.12 | \$38,135.65  | \$46,936.19  |
| Records Supervisor                           | NE | 15 | \$18.04 | \$23.45 | \$28.86 | \$37,524.11 | \$48,781.34  | \$60,038.57  |
| Senior Accountant                            | E  | 20 | \$23.12 | \$30.06 | \$37.00 | \$48,097.69 | \$62,527.00  | \$76,956.31  |
| Senior Equipment Operator                    | NE | 14 | \$17.18 | \$22.34 | \$27.49 | \$35,736.70 | \$46,457.71  | \$57,178.72  |
| Senior Maintenance/Construction Worker       | NE | 10 | \$14.10 | \$18.33 | \$22.57 | \$29,335.12 | \$38,135.65  | \$46,936.19  |
| Senior Plant Mechanic                        | NE | 17 | \$19.92 | \$25.89 | \$31.87 | \$41,430.81 | \$53,860.05  | \$66,289.29  |
| Station Manager                              | E  | 19 | \$21.99 | \$28.58 | \$35.18 | \$45,735.98 | \$59,456.78  | \$73,177.57  |
| Storekeeper                                  | NE | 18 | \$20.93 | \$27.21 | \$33.48 | \$43,528.26 | \$56,586.73  | \$69,645.21  |
| Support Division Manager                     | NE | 19 | \$21.99 | \$28.58 | \$35.18 | \$45,735.98 | \$59,456.78  | \$73,177.57  |
| Systems Administrator                        | E  | 19 | \$21.99 | \$28.58 | \$35.18 | \$45,735.98 | \$59,456.78  | \$73,177.57  |
| Tourism & Economic Development Director      | E  | 29 | \$36.00 | \$46.80 | \$57.60 | \$74,874.98 | \$97,337.48  | \$119,799.97 |
| Tourism and Marketing Specialist             | NE | 17 | \$19.92 | \$25.89 | \$31.87 | \$41,430.81 | \$53,860.05  | \$66,289.29  |
| Town Clerk                                   | E  | 26 | \$31.17 | \$40.52 | \$49.87 | \$64,826.82 | \$84,274.87  | \$103,722.92 |
| Traffic Engineering Technician               | NE | 12 | \$15.56 | \$20.22 | \$24.89 | \$32,359.56 | \$42,067.43  | \$51,775.30  |
| Utility Billing Coordinator                  | NE | 16 | \$18.95 | \$24.64 | \$30.33 | \$39,422.84 | \$51,249.69  | \$63,076.54  |
| Utility Locator                              | NE | 11 | \$14.80 | \$19.24 | \$23.69 | \$30,791.68 | \$40,029.18  | \$49,266.69  |
| Utility Service Technician                   | NE | 13 | \$16.34 | \$21.25 | \$26.15 | \$33,992.99 | \$44,190.89  | \$54,388.78  |
| Visitor Center Supervisor                    | NE | 12 | \$15.56 | \$20.22 | \$24.89 | \$32,359.56 | \$42,067.43  | \$51,775.30  |
| Visitor's Center Assistant                   | NE | 6  | \$11.57 | \$15.04 | \$18.51 | \$24,059.25 | \$31,277.03  | \$38,494.80  |
| Wastewater Plant Operator I                  | NE | 16 | \$18.95 | \$24.64 | \$30.33 | \$39,422.84 | \$51,249.69  | \$63,076.54  |
| Wastewater Plant Operator II                 | NE | 14 | \$17.18 | \$22.34 | \$27.49 | \$35,736.70 | \$46,457.71  | \$57,178.72  |
| Wastewater Plant Operator III                | NE | 12 | \$15.56 | \$20.22 | \$24.89 | \$32,359.56 | \$42,067.43  | \$51,775.30  |
| Wastewater Plant Operator IV                 | NE | 10 | \$14.10 | \$18.33 | \$22.57 | \$29,335.12 | \$38,135.65  | \$46,936.19  |
| Wastewater Plant Operator Trainee            | NE | 9  | \$13.41 | \$17.44 | \$21.46 | \$27,900.41 | \$36,270.53  | \$44,640.65  |
| Water Plant Operator I                       | NE | 16 | \$18.95 | \$24.64 | \$30.33 | \$39,422.84 | \$51,249.69  | \$63,076.54  |
| Water Plant Operator II                      | NE | 14 | \$17.18 | \$22.34 | \$27.49 | \$35,736.70 | \$46,457.71  | \$57,178.72  |
| Water Plant Operator III                     | NE | 12 | \$15.56 | \$20.22 | \$24.89 | \$32,359.56 | \$42,067.43  | \$51,775.30  |
| Water Plant Operator IV                      | NE | 10 | \$14.10 | \$18.33 | \$22.57 | \$29,335.12 | \$38,135.65  | \$46,936.19  |
| Water Plant Operator Trainee                 | NE | 9  | \$13.41 | \$17.44 | \$21.46 | \$27,900.41 | \$36,270.53  | \$44,640.65  |
| Water Utility AMR Technician                 | NE | 12 | \$15.56 | \$20.22 | \$24.89 | \$32,359.56 | \$42,067.43  | \$51,775.30  |
| Water Utility Supervisor                     | NE | 19 | \$21.99 | \$28.58 | \$35.18 | \$45,735.98 | \$59,456.78  | \$73,177.57  |
| Zoning Administrator                         | E  | 23 | \$26.78 | \$34.82 | \$42.86 | \$55,712.38 | \$72,426.09  | \$89,139.81  |
| Zoning Inspector                             | NE | 19 | \$21.99 | \$28.58 | \$35.18 | \$45,735.98 | \$59,456.78  | \$73,177.57  |



**RESOLUTION**  
**IMPOSING AND LEVYING TAXES WITHIN THE TOWN OF CULPEPER, VIRGINIA**  
**UPON ALL PROPERTY FOR THE CALENDAR YEAR 2018**

**Resolution No. R-2018-003**

**WHEREAS**, the Council of the Town of Culpeper, Virginia, has presented a balanced budget for FY2019, beginning July 1, 2018, and ending June 30, 2019; and

**WHEREAS**, projected revenue in this budget is based on the following tax rates for the year beginning the 1<sup>st</sup> day of January 2018.

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper, Virginia, hereby adopts the following tax rates for the support of the Town Government for the tax year beginning on the 1<sup>st</sup> day of January 2018:

**SECTION 1 - REAL ESTATE**

Upon all lands, lots and the improvements thereon, not exempt from taxation, there shall be a tax of ten cents (\$0.10) for every one hundred dollars (\$100) of the assessed value thereof. Said property shall be assessed at 100% of Fair Market Value.

**SECTION 2 - PUBLIC SERVICE CORPORATIONS**

Upon all real and personal property of public service corporations assessed by the Commonwealth, there shall be a tax equal to the Town's real and tangible personal property rate of ten cents (\$0.10) for every one hundred dollars (\$100) of assessed value and one dollar (\$1.00) for every one hundred dollars (\$100) of assessed value, respectively. Said property shall be assessed in accordance with §58.1-2604 of the Code of Virginia.

**SECTION 3 - TANGIBLE PERSONAL PROPERTY**

Upon all tangible personal property of every kind and description not exempt from taxation, there shall be a tax of one dollar (\$1.00) per one hundred dollars (\$100) of assessed value. Said property shall be assessed at 100% of its value on January 1 of the taxable year. Said value shall be determined by utilizing the best available source of information on the property at question.

**SECTION 4 - MACHINERY & TOOLS**

Upon all machinery and tools used or employed by that person, firm or corporation in any trade or business, not exempt from taxation, there shall be a tax of eighty cents (\$0.80) for every one hundred (\$100) of assessed value thereof. Said property shall be valued in accordance with §58.1-3507 of the Code of Virginia.

#### **SECTION 5 – SOUTHRIDGE SERVICE DISTRICT – SPECIAL TAX**

Upon all lands, lots and the improvements thereon the Southridge Service District, as established by the Council of the Town of Culpeper at its regular meeting on December 11, 2007, not exempt from taxation, there shall be an additional tax of six cents (\$0.06) for every one hundred dollars (\$100) of the assessed value thereof. Said property shall be assessed at 100% of Fair Market Value.

#### **SECTION 6 – LAFAYETTE RIDGE SERVICE DISTRICT – SPECIAL TAX**

Upon all lands, lots and the improvements thereon the Lafayette Ridge Service District, as established by the Council of the Town of Culpeper at its regular meeting on January 13, 2009, not exempt from taxation, there shall be an additional tax of eight cents (\$0.08) for every one hundred dollars (\$100) of the assessed value thereof. Said property shall be assessed at 100% of Fair Market Value.

#### **SECTION 7 – WILLOW SHADE SERVICE DISTRICT – SPECIAL TAX**

Upon all lands, lots and the improvements thereon the Willow Shade Service District, as established by the Council of the Town of Culpeper at its regular meeting on June 8, 2010, not exempt from taxation, there shall be an additional tax of three cents (\$0.03) for every one hundred dollars (\$100) of the assessed value thereof. Said property shall be assessed at 100% of Fair Market Value.

#### **SECTION 8 - BANK STOCK TAX**

Upon the net capital of any bank or branch bank located in the Town, the tax shall be eighty cents (\$0.80) of each one hundred dollars (\$100) of net capital as provided for in Article II of Chapter 23 of the Town Code and Section 58.1-1200 *et. seq.* of the Code of Virginia.

#### **SECTION 9 - BUSINESS, PROFESSIONAL AND OCCUPATIONAL LICENSES**

Upon all businesses, professions, and occupations there is hereby imposed the below listed tax rate per one hundred dollars (\$100) of gross receipts, as provided for in Section 10-25 of the Town Code, all of which are below the State allowed maximums:

|    |      |  |
|----|------|--|
| \$ | 0.08 | Contracting                                    |
|    | 0.10 | Retail Sales                                   |
|    | 0.20 | Financial, Real Estate & Professional Services |
|    | 0.14 | Repair, Personal, Business & Other Services    |
|    | 0.04 | Utility, Wholesale                             |

The business license tax for new businesses is the greater of a \$24 (minimum), or the actual tax amount based on estimated gross receipts.

**SECTION 10 – CIGARETTE TAX**

Upon every person who sells or uses cigarettes within the town there is hereby imposed an excise tax equivalent to fifteen cents (\$0.15) for each package containing twenty-five (25) cigarettes or less sold or used within the town as provided for in Section 23-139 of the Town Code and Section 58.1-3832 *et. seq.* of the Code of Virginia.

**SECTION 11 - ALL OTHERS**

All other taxes, fees, charges, utility usage rates and penalties shall remain the same as they were on the date of this resolution's adoption, as heretofore set by Ordinance or Resolution by the Town Council, until the Town Council establishes or amends such taxes, fees, charges, utility usage rates and penalties.

**ADOPTED** this 12th day of June, 2018.



Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:



Kimberly D. Allen, Town Clerk

**MOTION:** Price

**SECOND:** Rimeikis

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell

**Nays:** None

**Absent from Vote:** None

**Absent from Meeting:** None





**RESOLUTION SETTING NEW ELECTRIC RATES  
EFFECTIVE JULY 1, 2018**

**Resolution No. R-2018-004**

**WHEREAS**, pursuant to Town of Culpeper Code §24-32, the Town Council shall, from time to time, fix the rates to be paid for the use of electric services,

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the Town of Culpeper, Virginia, that ALL electric rates and charges for all billings on and after July 1, 2018 be increased by 2% except for the RKVA Charge and the Automated Meter Reading Charge which will remain unchanged. In addition, the Electric Meter Charge be increased for Residential only to reflect the updated meter cost. Following is the amended rates effective July 1, 2018:

**Residential Rate - "Schedule RS":**

|  | <b>EXISTING</b>   | <b>EFF. 7-1-18</b> |
|--|-------------------|--------------------|
| A. Basic Customer Charge   | \$9.50            | \$9.69             |
| B. Plus KWH charge:  |                   |                    |
| First 800 KWH  | \$0.10387 per kWh | \$ 0.10595 per kWh |
| Excess over 800 KWH  | \$0.11560 per kWh | \$ 0.11791 per kWh |
| C. Fuel Adjustment: Each kilowatthour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier. |                   |                    |

**Small General Service Rate - "Schedule SGS":**

|  | <b>EXISTING</b>   | <b>EFF. 7-1-18</b> |
|--|-------------------|--------------------|
| A. Basic Customer Charge   |                   |                    |
| Single Phase   | \$18.50           | \$18.87            |
| Three Phase  | \$30.00           | \$30.60            |
| B. Plus kWh charge:  | \$0.10981 per kWh | \$0.11201 per kWh  |
| C. Fuel Adjustment: Each kilowatthour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier. |                   |                    |

**Medium General Service - "Schedule MGS"**

|                          | <b>EXISTING</b>   | <b>EFF. 7-1-18</b> |
|--------------------------|-------------------|--------------------|
| A. Basic Customer Charge | \$52.00           | \$53.04            |
| B. Plus kWh charge:      | \$0.07518 per kWh | \$0.07668 per kWh  |

- C. Plus kW demand charge: \$7.05 per kW \$7.19 per kW
- D. Fuel Adjustment: Each kilowatthour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier.

**Large General Service -  
"Schedule LGS":**

|  | EXISTING          | EFF. 7-1-18       |
|--|-------------------|-------------------|
| A. Basic Customer Charge   | \$97.00           | \$98.94           |
| B. Plus kWh Charge:  |                   |                   |
| First 24,000 kWh   | \$0.04803 per kWh | \$0.04899 per kWh |
| Next 186,000 kWh   | \$0.03405 per kWh | \$0.03473 per kWh |
| Additional kWh   | \$0.03123 per kWh | \$0.03185 per kWh |
| C. Plus kW Charge:   |                   |                   |
| *First 100 kW  | \$17.62 per kW    | \$17.97 per kW    |
| Next 650 kW  | \$17.68 per kW    | \$18.03 per kW    |
| Additional kW  | \$17.29 per kW    | \$17.64 per kW    |
| *Minimum Charge 50 kW  |                   |                   |
| D. Plus the following rKVA Charge  |                   |                   |
| All rKVA of demand   | \$0.060 per rKVA  | \$0.060 per rKVA  |
| E. Fuel Adjustment: Each kilowatthour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier. |                   |                   |

**Time of Use Service Rate -  
"Schedule TOU":**

|  | EXISTING         | EFF. 7-1-18      |
|--|------------------|------------------|
| A. Basic Customer Charge   | \$52.00          | \$53.04          |
| Plus the following kW  |                  |                  |
| B. Demand charge:  |                  |                  |
| Billing months June through September  | \$10.24 per kW   | \$10.44 per kW   |
| Billing months October through May   | \$7.95 per kW    | \$8.11 per kW    |
| C. Plus distribution demand charge   |                  |                  |
| All kW of demand   | \$4.34 per kW    | \$4.43 per kW    |
| D. Plus kWh Charge:  |                  |                  |
| All on peak kWh  | \$0.05179 per kW | \$0.05283 per kW |
| All off peak kWh   | \$0.00859 per kW | \$0.00876 per kW |
| E. Fuel Adjustment: Each kilowatthour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier. |                  |                  |
| F. The minimum charge shall be such as may be contracted for but no less than the Basic Customer Charge.   |                  |                  |

**Street and Yard Light  
Service Rate - "Schedule  
SL":**

| TYPE                     | LUMENS | MONTHLY |  | EXISTING | EFF 7-1-18 |
|--------------------------|--------|---------|--|----------|------------|
|                          |        | kWh     |  |          |            |
| Mercury Vapor 100        | 3300   | 40      |  | \$8.96   | \$9.14     |
| Mercury Vapor 175        | 7000   | 70      |  | \$11.45  | \$11.68    |
| Mercury Vapor 250        | 11000  | 100     |  | \$14.92  | \$15.22    |
| Mercury Vapor 400        | 20000  | 150     |  | \$21.63  | \$22.06    |
| High Pressure Sodium 70  | 5000   | 30      |  | \$10.07  | \$10.27    |
| High Pressure Sodium 100 | 8000   | 40      |  | \$15.26  | \$15.57    |
| High Pressure Sodium 150 | 14000  | 70      |  | \$15.87  | \$16.19    |
| High Pressure Sodium 250 | 23000  | 105     |  | \$19.28  | \$19.67    |
| High Pressure Sodium 400 | 42000  | 160     |  | \$29.35  | \$29.94    |

**Traffic Control Service Rate  
- "Schedule TCS":**

|  | EXISTING          | EFF. 7-1-18       |
|--|-------------------|-------------------|
| A. Energy Charge   | \$0.03932 per kWh | \$0.04011 per kWh |
| B. Minimum Charge  | \$5.07            | \$5.17            |
| C. Fuel Adjustment: Each kilowatthour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier. |                   |                   |

| Electric Meter Charge            | EXISTING | EFF. 7-1-18 |
|----------------------------------|----------|-------------|
| Residential                      | \$100.80 | \$175.00    |
| Small and Medium General Service | \$463.00 | \$463.00    |
| Large General Service            | \$580.65 | \$580.65    |

**Automatic Meter Reading Charge** - A \$1.50/month basic charge will be assessed to all electric customers for the Automated Meter Reading (AMR) system conversion.

**ADOPTED** this 12th day of June 2018.



Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:



Kimberly D. Allen, Town Clerk

**MOTION: Price**  
**SECOND: Taylor**

**Ayes: Clancey, Price, Reaves, Rimeikis, Taylor, Yowell**  
**Nays: Olinger, Russell, Ryan**

**Absent from Vote: None**  
**Absent from Meeting: None**



**RESOLUTION**  
**SETTING NEW WATER AND SEWER RATES EFFECTIVE JULY 1, 2018**

**Resolution No. R-2018-005**

**WHEREAS**, pursuant to Virginia Code §15.2-2109 *et seq.* and Town of Culpeper Codes §24-100 and §24-164, the Town Council shall, from time to time, fix the rates to be paid for the use of water and sewer services;

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the Town of Culpeper, Virginia, that water and sewer rates for all billings after June 30, 2018 be increased by two percent 2% as shown in the flow tier amended as follows:

Rates per 100 Gallons of Consumption (except for flat minimum rates up to 2,000 gallons/month)

**Water Rates**

| <u>Gallons</u>   | <u>Existing</u> | <u>Eff. 7-1-18</u> |
|------------------|-----------------|--------------------|
| 0 – 2,000 (min.) | \$12.16         | \$12.40            |
| 2,001 – 25,000   | 60.8¢           | 62.0¢              |
| 25,001 – 100,000 | 48.7¢           | 49.7¢              |
| OVER 100,000     | 36.3¢           | 37.0¢              |

**Sewer Rates**

| <u>Gallons</u>   | <u>Existing</u> | <u>Eff. 7-1-17</u> |
|------------------|-----------------|--------------------|
| 0 – 2,000 (min.) | \$15.34         | \$15.65            |
| 2,001 – 25,000   | 76.7¢           | 78.2¢              |
| 25,001 – 100,000 | 70.4¢           | 71.8¢              |
| OVER 100,000     | 68.9¢           | 70.3¢              |

|                        |                |                |
|------------------------|----------------|----------------|
| <b>Sewer Flat Rate</b> | <b>\$36.25</b> | <b>\$36.98</b> |
|------------------------|----------------|----------------|

A \$1.00/month basic charge will be assessed to all water customers and a \$1.00/month basic charge will be assessed to all sewer customers for the Automated Meter Reading (AMR) system conversion.

**Water sales (bulk)**

|  | <u>Existing</u> | <u>Eff. 7-1-18</u> |
|--|-----------------|--------------------|
| Minimum charge – initial 2,000 gallons | \$35.77         | \$36.49            |
| Per 1,000 over minimum                 | \$5.96          | \$6.08             |

**ADOPTED** this 12<sup>th</sup> day of June 2018.

Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

**Attest:**

Kimberly D. Allen, Town Clerk

**MOTION:** Yowell  
**SECOND:** Rimeikis

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Ryan, Taylor, Yowell  
**Nays:** Russell

**Absent from Vote:** None  
**Absent from Meeting:** None



**RESOLUTION**  
**SETTING NEW WATER METER SERVICE FEES EFFECTIVE JULY 1, 2018**


**Resolution No. R-2018-006**

**WHEREAS**, in February 2005, Town Council authorized the initiation of water meter service fees to recover the cost of meters and meter boxes;


**NOW, THEREFORE, BE IT RESOLVED** by the Council of the Town of Culpeper, Virginia that all water meters set after June 30, 2018 shall be charged at the current rate and as follows:

| METER SIZE           | EXISTING FEE | EFFECTIVE 7-1-18 FEE |
|----------------------|--------------|----------------------|
| FIVE-EIGHTS (5/8")   | \$ 281       | \$ 281               |
| ONE INCH (1")        | \$ 340       | \$ 340               |
| ONE & ONE HALF (1½") | \$ 440       | \$ 440               |
| TWO INCH (2")        | \$ 532       | \$ 532               |
| THREE INCH (3")      | \$ 1,465     | \$ 1,465             |
| FOUR INCH (4")       | \$ 1,914     | \$ 1,914             |

**ADOPTED** this 12<sup>th</sup> day of June 2018.

  
\_\_\_\_\_  
Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

**Attest:**

  
\_\_\_\_\_  
Kimberly D. Allen, Town Clerk

**MOTION:** Yowell  
**SECOND:** Rimeikis

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Ryan, Taylor, Yowell  
**Nays:** Russell

**Absent from Vote:** None  
**Absent from Meeting:** None





**RESOLUTION  
SETTING NEW WATER AND SEWER TAP PRIVILEGE ASSESSMENT FEES  
EFFECTIVE JULY 1, 2018**

**Resolution No. R-2018-007**


**WHEREAS**, pursuant to Virginia Code §15.2-2109 *et seq.* and Town of Culpeper Codes §24-95 and §24-149, the Town Council shall, from time to time, fix the rates to be paid for the use of water and sewer services;

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the Town of Culpeper, Virginia, that all tap privilege connection fees purchased after June 30, 2018 will remain at the current rate and as follows:


**WATER & SEWER TAP PRIVILEGE ASSESSMENT FEES**

| METER SIZE           | MAXIMUM<br>ALLOWABLE<br>GALLONS | EXISTING<br>FEE |        | EFFECTIVE 7-1-18<br>FEE |        |
|----------------------|---------------------------------|-----------------|--------|-------------------------|--------|
|                      |                                 | WATER           | SEWER  | WATER                   | SEWER  |
| FIVE-EIGHTHS (5/8")  | 10,000                          | 6,500           | 10,000 | 6,500                   | 10,000 |
| ONE INCH (1")        | 25,000                          | 9,906           | 12,500 | 9,900                   | 12,500 |
| ONE & ONE HALF (1½") | 75,000                          | 15,000          | 20,250 | 15,000                  | 20,250 |
| TWO INCH (2")        | 150,000                         | 30,000          | 40,500 | 30,000                  | 40,500 |
| THREE INCH (3")      | 225,000                         | 45,000          | 60,750 | 45,000                  | 60,750 |
| FOUR INCH (4")       | 300,000                         | 60,000          | 81,000 | 60,000                  | 81,000 |

**ADOPTED** this 12<sup>th</sup> day of June 2018.

  
Michael J. Olinger, Mayor  
Town of Culpeper, Virginia

**Attest:**

  
Kimberly D. Allen, Town Clerk

**MOTION:** Yowell  
**SECOND:** Rimeikis

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Ryan, Taylor, Yowell  
**Nays:** Russell

**Absent from Vote:** None  
**Absent from Meeting:** None



**RESOLUTION**  
**Capital Improvement Plan**

**Resolution No. R-2018-012**

**WHEREAS**, in accordance with the 1950 Code of Virginia, Section 15.2-2239, The Planning Commission has forwarded the Town's 5-Year Capital Improvement Plan (CIP): FY 2019-2023. The CIP establishes priorities, estimates costs for providing programs and facilities, and identifies the means of financing these projects. The Planning commission held a public hearing on May 15, 2018, and by general consensus, approved forwarding the CIP to council; and

**WHEREAS**, the Planning Commission has determined that the projects listed within the Capital Improvement Plan are consistent with the Town's Comprehensive Plan; and


**WHEREAS**, the Town Council adopted proffer provisions (Section 27-381 and 28-382) on December 13, 2016. These provisions allow the Town to collect proffers for needs identified in the Capital Improvement Plan and the Town's Comprehensive Plan when a rezoning application is considered; and

**WHEREAS**, County projects, regarding Public Education and Library Services, have been included for consistency with the Code of Virginia, Sections 15.2-2298 through 15.2-2300. However, it is recognized by this Council that these are County functions and the Town does not assume sole responsibility for these functions in having them listed in its Capital Improvement Plan; and

**WHEREAS**, the Code of Virginia, Section 15.2-2298, requires that the governing body of jurisdictions with adopted proffer provisions adopt their respective capital improvement plans. In adopting the Capital Improvement Plan: FY 2019-2023, the Town Council provides legal standing to FY 2019 projects. Projects listed in the subsequent fiscal years are considered advisory in nature and do not have legal standing.

**NOW, THEREFORE, BE IT RESOLVED**, that the Council of the Town of Culpeper hereby adopts the Capital Improvement Plan: FY 2019-2023.

**ADOPTED** this 12<sup>th</sup> day of June 2018.

  
\_\_\_\_\_  
Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

**ATTEST:**

  
\_\_\_\_\_  
Kimberly D. Allen, Clerk

**MOTION:** Reaves  
**SECOND:** Taylor

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell  
**Nays:** None

**Absent from Vote:** None  
**Absent from Meeting:** None



## RESOLUTION

**TO ADOPT AND APPROPRIATE THE ANNUAL OPERATING BUDGET FOR THE PARKING AUTHORITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 IN THE AMOUNT OF \$64,410.**

**Resolution No. R-2018-011**

**BE IT RESOLVED** by the Town Council of the Town of Culpeper, VA that the amounts herein named are hereby appropriated subject to the conditions set forth in this resolution, and for the purposes listed for the fiscal year July 1, 2018 - June 30, 2019:

| <b>PARKING AUTHORITY</b>                  |                 |
|---|-----------------|
| Parking Authority                         | \$64,410        |
| <b>Total Parking Authority Operations</b> | <b>\$64,410</b> |

All appropriations are declared to be maximum, conditional and proportionate appropriations, the purpose being to make the appropriations payable in full in the amounts named herein if necessary, and then only in the event the aggregate revenues collected and other resources available to the Town are sufficient.

All bonded debts of the Town shall be paid in full when due and payable. All expenditures shall be made in accordance with this resolution, the Town Charter, the Town Code, Council financial management policies, and all administrative rules and regulations.

**ADOPTED** this 12th day of June 2018.

Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:

  
Kimberly D. Allen, Town Clerk

**MOTION:** Rimeikis  
**SECOND:** Reaves

**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell  
**Nays:** None

**Absent from Vote:** None  
**Absent from Meeting:** None

# TOWN OF CULPEPER SCHEDULE OF FINES & FEES

| CODE<br>SECTION            | DESCRIPTION  | FEE   |
|----------------------------|--|---|
| <b>ENGINEERING</b>         |  |   |
| §7-26                      | Erosion Control Plan Review (12/06) (6/09)   |   |
|                            | First acre   | \$25  |
|                            | Per acre thereafter  | \$1   |
| §7-28                      | Land disturbing permit (Agreement in Lieu of Plan)<br>for single family dwellings not part of a larger subdivision.<br>(12/06)                         | \$25  |
|                            | Overtime, Weekend, and Holiday Inspections (12/06)   | \$160 - plus \$40.00 per hour if<br>more than 4 hours are needed. |
| §22-68                     | Re-Inspections (12/06)   | \$25 base fee, plus additional<br>below, if applicable            |
|                            | Re-inspect - per liner foot of roadway   | \$ 0.10   |
|                            | Re-inspect – per linear foot of utility  | \$ 0.05   |
|                            | Re-inspect – Per major utility structure<br>(for manhole, fire hydrant, drop inlet, etc)   | \$1.00  |
| <b>STREETS</b>             |  |   |
| §21-92                     | Permit to break, dig up, open or cause to be broken dug up<br>or opened any street, alley, sidewalk or other<br>public place or portion thereof (6/07) | \$50  |
| <b>REFUSE</b>              |  |   |
| §20-76, 77, 78             | Monthly sanitation equipment replacement fee (paid on<br>water utility bill) (6/11) (6/14)   | \$2/cart  |
|                            | Second Trash Cart  | \$60  |
|                            | Refuse collection – business   | \$11/month – per cart   |
| §20-32                     | Refuse collection 3 times per week – Historic District food<br>service locations only (7/12)   | \$36/month – 1 cart<br>\$39/month – ea. additional cart           |
| <b>UTILITIES - GENERAL</b> |  |   |
| §24-34, 110 &<br>155       | Late fee for bills unpaid one (1) day after due date.  | \$1.50 or 2% of bill, whichever is<br>greater                     |
|                            | Delinquent fee for bills unpaid eleven (11) days after due<br>date. (6/09) (7/12)  |   |
|                            | One utility  | \$15  |
|                            | More than one  | \$20 (also subject to processing fee)                             |
| §24-34, 110,<br>130 & 155  | Service notice to disconnect utility services for non-<br>payment. (6/09) (7/12)   | \$25  |
|                            | Plus, additional security deposit  | \$25  |
|                            | Re-connect services Mon-Fri 5pm-8pm, Sat-Sun 8am-4pm   | \$50  |
|                            | Second trip to re-connect if no one home   | \$50  |



**Schedule of Fines & Fees - Page 2**

| <b>CODE<br/>SECTION</b>              | <b>DESCRIPTION</b>   | <b>FEE</b>   |
|--------------------------------------|--|--|
| <b>UTILITIES – ELECTRIC</b>          |  |  |
| §24-37                               | Electric Meter (set/placed) based on service   | Varies   |
|                                      | Electric Meter re-read (6/09)  | \$20   |
| §24-42                               | Electric Meter Test - Request by Customer (6/09)   |  |
|                                      | First request  | No charge  |
|                                      | Second request in a 12 month period  | \$25   |
|                                      | All additional requests  | \$25   |
|                                      | Electric Line Extensions (6/09)  |  |
|                                      | In-town major subdivisions – lots not exceeding one acre   | \$2,500 per lot  |
|                                      | In-town major subdivisions – lots one to two acres   | \$5,000 per lot  |
|                                      | In-town major subdivisions – lots larger than two acres  | \$7,500 per lot  |
|                                      | In-town underground service to single lot, lots in minor subdivisions or small, single phase commercial (6/15) | \$1,500 plus \$1.25 per foot over 125'                             |
|                                      | In-town overhead service to single lot, lots in minor subdivisions with single phase commercial                | \$1,100 plus \$1.25 per foot over 125' plus \$375 for each pole >1 |
|                                      | In-town large commercial and industrial users, three-phase Service (6/15)                                      | \$4,000 plus \$1.25 per foot over 125' plus \$375 for each pole >1 |
|                                      | Service Changes, overhead to underground, service heavy-up   | Time and material  |
| §24-37                               | Electric service - security deposit (6/09) (6/15)  |  |
|                                      | Residential & Commercial   | \$250  |
| §24-32                               | Electric Rate Schedule   | Varies   |
| <b>UTILITIES – WATER &amp; SEWER</b> |  |  |
| §24-95                               | Water main connections - residential only  | Varies   |
|                                      | (Note: Commercial and industrial water connections are based upon meter size and consumption.)                 |  |

**Schedule of Fines & Fees – Page 3**

| <b>CODE<br/>SECTION</b>                         | <b>DESCRIPTION</b>   | <b>FEE</b>   |
|---|--|--|
| <b>UTILITIES – WATER &amp;<br/>SEWER, CON'T</b> |  |  |
|   | Water main connections – residential only (8/04) (7/12)<br>Existing dwellings converting from private well to Town<br>water will be charged 50% of the current tap fee.        | \$3,250 ea.  |
| §24-96  | Water Meter Test - Request by Customer (6/11)  | First request - No charge<br>Second request in a 12 month<br>period - \$25 |
| §24-96  | Monthly water rates  | Varies   |
| §24-100   | Water Meter (set/placed) Based on meter size   | Varies   |
| §24-100   | Water & wastewater service deposit residential only<br>(7/12)  | \$50   |
|   | Water sales (bulk) – minimum charge (6/09) (6/11)  | Varies   |
|   | Water sales (bulk) (6/09) (6/11)   | Varies   |
| §24-149   | Sewer connections - residential<br><br>(Note: Commercial and industrial connections are based upon<br>meter size and consumption.)   | Varies   |
|   | Sewer main connections – residential only (8/04) (7/12)<br>Existing dwellings converting from private septic tank to<br>Town sewer will be charged 50% of the current tap fee. | \$5,000 ea.  |
|   | Monthly sewer rates  | Varies   |
|   | Sewer - Flat Rate  | Varies   |
| §24-202   | Permit and inspection fee for residential or<br>commercial sewer permit (06/18)  | \$50   |
|   | Re-inspection fee for subsequent field inspections (06/18)   | \$25   |
| §24-202   | Permit and inspection fee for industrial sewer permit (06/18)  | \$100  |
|   | Re-inspection fee for subsequent field inspections (06/18)   | \$50   |
| §24-183   | Permit and inspection fee for private sewer system permit<br>(06/18)   | \$100  |
|   | Re-inspection fee for subsequent field inspections (06/18)   | \$50   |
|   | Septage Hauler's Fee (6/09) (6/11) (7/12) (6/13)   | \$0.101 per gallon<br>\$25.00 minimum charge                               |
| §24-241   | Wastewater Contribution Permit (5 Years) (6/11)  | \$1,000  |

Schedule of Fines & Fees – Page 4

| CODE<br>SECTION   | DESCRIPTION  | FEE  |
|---|--|--|
| <b>UTILITIES – WATER &amp; SEWER, CONT.</b>                     |  |  |
|   | Review of out-of-town water and wastewater service requests<br>- apply to the entire tract of land to be developed.                                | \$50 per acre; with a minimum charge of \$500, and a maximum charge of \$5,000 for properties within the Mountain Run Lake and Lake Pelham watersheds.<br><br>\$25 per acre, with a minimum charge of \$250 and a maximum charge of \$2,500 for properties outside the above mentioned watersheds. |
| <b>UTILITIES – TELECOMMUNICATIONS ANTENNAE OR APPURTENANCES</b> |  |  |
|   | Attachment of commercial telecommunications antennae or appurtenances to Town facilities including, but not limited to, water tanks. (4/02) (6/13) | To be negotiated by town manager, \$2,000 min (per provider) per month   |
|   | Attachment of non-commercial telecommunications antennae or appurtenances to Town facilities including, but not limited to, water tanks. (6/13)    | To be negotiated by Town Manager   |
| <b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>                     |  |  |
|   | <i>FACILITIES STANDARDS MANUAL</i>   |  |
|   | Sec. 2.200, Fire Protection Flushing or Testing  | \$30   |
|   | <i>MISCELLANEOUS – Copies</i>  |  |
|   | Comprehensive Plan (6/02)  | Hard Copy \$30<br>CD Version \$15  |
|   | 11" x 17" Maps (pack of 15)  | \$10   |
|   | Large Transportation Map (30"x 42")  | \$10   |
|   | Large Future Land Use Map (30" x 42")  | \$10   |
|   | Facilities Standards Manual  | \$20   |
|   | Capital Improvements Plan (04/09)  | Hard Copy \$20<br>CD Version \$15  |
|   | Maps   | \$5 each   |
|   | Miscellaneous Documents  | \$. 25 each page   |
|   | Subdivision Ordinance  | \$7  |
|   | Water and Sewer Specifications   | \$25   |
|   | Zoning Ordinance   | \$15   |
|   | <i>SUBDIVISION ORDINANCE</i>   |  |
| §22-38  | Penalty for Violation of Chapter   | \$10-\$1,000 (each day constitutes a new violation)  |
| §22-108   | Minor Subdivision Plats or Plans   | \$50   |

**Schedule of Fines & Fees – Page 5**

| <b>CODE<br/>SECTION</b>                                 | <b>DESCRIPTION</b>   | <b>FEE</b>  |
|---|--|---|
| <b>PLANNING &amp; COMMUNITY<br/>DEVELOPMENT, CON'T.</b> |  |   |
|   | Final Plat, Record plat (10/03)  | 5 acres or less \$50 + \$10 per lot<br>More than 5 acres \$100 + \$10 per lot |
|   | Revisions, Subsequent Submissions  | \$50  |
| 22-118  | Vacation of Plat   | \$150   |
|   | <i>ZONING ORDINANCE</i>  |   |
|   | Architectural Compatibility Finding  | None  |
| §27-377   | Amendment Ordinance Request (6/13)   | \$300   |
|   | Boat Dock Permit - For a 5-year permit (11/10)   | \$25  |
| §27-352   | Certificate of Occupancy (12/06) (6/09)  | \$40  |
|   | Re-inspection  | \$25  |
|   | Weekend or Holiday Re-inspection   | \$160 minimum   |
|   | Commercial Burning Permit (12/06)  | \$25  |
| §27-451   | Conditional Use permit (10/03)   | \$500   |
|   | House Location/Boundary Survey   | \$15  |
| §11-43  | Leased Parking Permits   | See Parking Authority Fee<br>Schedule   |
| §11-43  | Residential Parking Permits  | See Parking Authority Fee<br>Schedule   |
|   | Rezoning Application (10/03)   | \$1,000 + \$100/acre  |
| §27-237 &<br>§27-248                                    | Sign Permits (6/18)  | \$1 per sq. ft of sign<br>\$25 Minimum Charge                                 |
| §27-266   | Preliminary Plan, Major Site Plan, and Major Subdivision<br>Submissions (Residential, Commercial & Industrial) (10/03) | \$250+\$20/1,000 sq.ft of site area   |
|   | Revision   | \$50 per submission   |
|   | Single Family on existing lot  | \$25  |
|   | Duplex on existing lot   | \$50  |
| §15-3   | Parks & Recreation (05/03) (3/07) (6/09) (7/12) (6/15)   |   |
|   | Pavilion Rental  | \$50  |
|   | Major Events Fee for residents at either park  | \$100   |
|   | Major Events Fee for non-residents at either park  | \$300   |
| §15-2   | Variance Application (10/03) (6/09)  | \$300   |

**Schedule of Fines & Fees – Page 6**

| <b>CODE<br/>SECTION</b>                                 | <b>DESCRIPTION</b>                               | <b>FEE</b>       |
|---|--|------------------|
| <b>PLANNING &amp; COMMUNITY<br/>DEVELOPMENT, CON'T.</b> |  |                  |
| §27-353   | <b>Violations &amp; Penalties:</b>               |                  |
|   | Administration & Enforcement (§27-352, §27-353)  | \$100            |
|   | District Regulations (§27-51, §27-62)            | \$100            |
|   | Flood Hazard Areas (§27-93)                      | \$100            |
|   | Historic District (§27-127, §27-130, §27-132)    | \$100            |
|   | Landscaping (§27-158, §27-159)                   | \$50             |
|   | Nonconforming Uses (§27-181, §27-185)            | \$100            |
|   | Parking (§27-206, §27-209)                       | \$100            |
|   | Signs (§27-238, §27-241, §21-3)                  | \$50             |
|   | Site Plans (§27-262)                             | \$50             |
|   | Towing Inoperable Vehicles (§20-4) (03/04)       | \$50 per vehicle |
|   | Watershed Protection District (§27-428, §27-429) | \$100            |
|   | <br>Zoning permit (6/13)                         |                  |
|   | Residential                                      | \$25             |
|   | Other  | \$100            |
|   | <br>Zoning Verification/Compliance Letter (6/13) | \$25             |
| <b>POLICE</b>   |  |                  |
|   | (6/09)   |                  |
|   | <b>Administrative:</b>                           |                  |
|   | Accident Reports                                 | \$2              |
|   | Incident Reports                                 | \$5              |
|   | Fingerprinting                                   | \$5              |
|   | for town residents                               | \$5              |
|   | for out-of-town residents                        | \$15             |
|   | <br>Parking: (6/13)                              |                  |
|   | 1 <sup>st</sup> Offense                          | \$10             |
|   | 2 <sup>nd</sup> Offense                          | \$25             |
|   | 3 <sup>rd</sup> and Subsequent Offenses          | \$50             |
|   | Court Charges                                    | \$61             |
|   | Late Fee after 3 days but no more than 6 days    | \$2              |
|   | Late Fee after 6 days                            | \$5              |
| <b>OTHER / MISCELLANEOUS</b>                            |  |                  |
| §16-30  | Solicitors Permit Fee (2/04)                     | \$20             |
| §21-47  | Security Plan Fee (1/16)                         | \$100            |
| <b>TREASURER</b>  |  |                  |
|   | Boating Permit—Two years (9/11)                  | \$20             |
|   | Boating Permit—Two consecutive days (9/11)       | \$ 5             |

**Schedule of Fines & Fees – Page 7**

| <b>CODE<br/>SECTION</b>  | <b>DESCRIPTION</b>                              | <b>FEE</b>       |
|--------------------------|---|------------------|
| <b>TREASURER, CON'T.</b> |   |                  |
|                          | Delinquent Collection Fee                       | \$25             |
|                          | DMV Stops (9/17)                                | \$35             |
|                          | Fishing Certificate—Two Years (9/11)            | \$20             |
|                          | Fishing Certificate—Two consecutive days (9/11) | \$ 5             |
|                          | New Utility Service Application (6/09)          | \$25             |
|                          | Returned Check                                  | \$35             |
|                          | Unauthorized Use of Meter – Theft of Service    | \$250 plus usage |

Attest:

  
Town Clerk

*\*This schedule is not all inclusive. For further information, please contact the Planning & Community Development Department at 540-829-8260.*

Approved: March 9, 1999 – first reading  
April 13, 1999 – second reading

Revisions: July 13, 1999 and September 1999  
July 2000  
April 2001  
April 2002 and May 2002  
February 2003, July 2003 and October 2003  
February 2004, March 2004, and May 2004  
April 2005  
July 2006, August 2006, and December 2006  
March 2007, June 2007  
May 2008  
April 2009, June 2009  
July 2010, November 2010  
June 2011

October 2011  
June 2012  
July 2012  
June 2013  
June 2014  
June 2015  
January 2016  
June 2016  
June 2017  
August 2017  
June 2018



**TOWN OF CULPEPER**  
**General Fund - Operating Fund Summary**  
**FY19 BUDGET**

|            |            |            |  |      |                                   |            |            |            | FY19       | FY19       | FY19       |
|------------|------------|------------|--|------|-----------------------------------|------------|------------|------------|------------|------------|------------|
| FY16       | FY17       | FY17       |  |      |                                   | FY18       | FY18       | PROJECTED  | DEPT       | MGR        | COUNCIL    |
| ACTUAL     | AMENDED    | ACTUAL     |  |      |                                   | ADOPTED    | AMENDED    | FY18       | REQUEST    | PROPOSED   | ADOPTED    |
|            |            |            |  |      |                                   |            |            |            |            |            |            |
|            |            |            |  |      | REVENUES:                         |            |            |            |            |            |            |
| -          | 514,352    | -          |  |      | Reserve Balances                  | -          | 467,600    | 467,600    | -          | -          | -          |
| 3,102,450  | 3,093,350  | 3,366,969  |  |      | General Property Taxes            | 3,155,750  | 3,155,750  | 3,446,600  | 3,370,150  | 3,370,150  | 3,370,150  |
| 7,354,141  | 7,289,000  | 7,898,015  |  |      | Local Taxes                       | 7,661,500  | 7,661,500  | 7,756,920  | 8,108,500  | 8,008,500  | 8,008,500  |
| 425,334    | 334,125    | 369,930    |  |      | Permits, Fees, Licenses           | 331,500    | 331,500    | 317,314    | 379,500    | 379,500    | 379,500    |
| 119,424    | 127,250    | 134,692    |  |      | Fines & Forfeitures               | 124,500    | 124,500    | 122,000    | 194,500    | 194,500    | 194,500    |
| 194,579    | 200,000    | 195,087    |  |      | Revenue From Use Of Money         | 220,000    | 220,000    | 290,000    | 320,000    | 320,000    | 320,000    |
| 190,147    | 201,520    | 205,206    |  |      | Charges For Services              | 191,100    | 191,100    | 191,100    | 200,700    | 200,700    | 200,700    |
| 348,607    | 93,200     | 83,861     |  |      | Miscellaneous                     | 102,050    | 102,050    | 87,031     | 103,500    | 104,400    | 104,400    |
| 2,277,036  | 2,358,467  | 2,360,655  |  |      | Recovered Costs                   | 2,413,162  | 2,413,162  | 2,413,162  | 2,688,853  | 2,598,068  | 2,598,068  |
| 7,604      | 7,500      | 6,795      |  |      | Non-Categorical Aid               | 7,000      | 7,000      | 6,759      | 7,000      | 7,000      | 7,000      |
| 2,454,791  | 2,543,751  | 2,615,316  |  |      | Categorical Aid                   | 2,566,133  | 2,616,133  | 2,599,627  | 2,700,599  | 2,695,599  | 2,695,599  |
| 593,538    | 602,330    | 611,435    |  |      | Enterprise Funds Transfer - PILOT | 607,965    | 607,965    | 607,965    | 401,166    | 604,380    | 604,380    |
| 17,067,651 | 17,364,845 | 17,847,961 |  |      | REVENUES BY CATEGORIES            | 17,380,660 | 17,898,260 | 18,306,078 | 18,474,468 | 18,482,797 | 18,482,797 |
|            |            |            |  |      |                                   |            |            |            |            |            | -          |
|            |            |            |  |      | EXPENDITURES:                     |            |            |            |            |            | -          |
| 177,273    | 176,186    | 169,689    |  | 1101 | Town Council                      | 190,336    | 195,976    | 195,186    | 198,236    | 198,236    | 198,236    |
| 104,067    | 112,349    | 110,005    |  | 1201 | Town Manager                      | 114,846    | 115,846    | 115,808    | 124,818    | 123,592    | 123,592    |
| 266,292    | 300,058    | 283,624    |  | 1202 | Town Clerk                        | 288,814    | 300,474    | 299,303    | 300,963    | 297,961    | 297,961    |
| 277,541    | 284,172    | 280,941    |  | 1203 | Human Resources                   | 290,698    | 290,698    | 290,351    | 292,793    | 290,024    | 290,024    |
| 110,707    | 100,840    | 96,620     |  | 1204 | Town Attorney                     | 110,860    | 110,860    | 110,860    | 114,360    | 114,360    | 114,360    |
| 53,050     | 58,600     | 58,088     |  | 1208 | Independent Auditor               | 58,600     | 58,600     | 58,600     | 59,750     | 59,750     | 59,750     |
| 1,167,101  | 1,240,841  | 1,197,946  |  | 1213 | Treasurer                         | 1,337,070  | 1,358,170  | 1,322,206  | 1,505,223  | 1,471,845  | 1,471,845  |
| 106,867    | 122,222    | 119,784    |  | 1219 | Risk Management                   | 125,505    | 125,505    | 125,505    | 133,155    | 133,155    | 133,155    |
| 1,091,141  | 1,187,486  | 1,187,486  |  | 1220 | Information Technology            | 1,192,987  | 1,192,987  | 1,164,401  | 1,437,675  | 1,357,623  | 1,357,623  |
| 236,493    | 238,656    | 234,202    |  | 1221 | Motor Pool                        | 244,784    | 244,784    | 253,380    | 262,304    | 259,682    | 259,682    |
| -          | -          | -          |  | 1301 | Electoral Board                   | 200        | 200        | 200        | -          | -          | -          |
| 4,259,141  | 4,582,392  | 4,582,392  |  | 3101 | Police                            | 4,794,419  | 4,794,419  | 4,719,476  | 5,065,020  | 5,012,200  | 5,012,200  |
| 5,418      | 30,000     | 29,782     |  | 3102 | Drug Seizure Funds                | 10,000     | 10,000     | 9,682      | 10,000     | 10,000     | 10,000     |
| 384,221    | 413,401    | 413,401    |  | 3103 | E911 Joint Operations             | 453,873    | 453,873    | 446,070    | 417,835    | 417,835    | 417,835    |
| -          | -          | -          |  | 3104 | E-Ticketing                       | -          | -          | -          | 70,000     | 70,000     | 70,000     |
| 146,911    | 148,152    | 142,837    |  | 3202 | Fire Department                   | 151,000    | 151,000    | 151,000    | 150,000    | 150,000    | 150,000    |
| 25,000     | 25,000     | 25,000     |  | 3203 | Rescue Squad                      | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     |
| 114,192    | 119,267    | 119,267    |  | 3204 | Va Regional Transit               | 131,532    | 131,532    | 131,532    | 129,410    | 129,410    | 129,410    |
| 256,357    | 254,516    | 192,037    |  | 4101 | Engineering                       | 253,591    | 253,591    | 193,250    | 197,539    | 194,204    | 194,204    |
| 1,785,827  | 2,517,850  | 2,280,211  |  | 4102 | Streets                           | 2,396,406  | 2,621,406  | 2,478,675  | 2,528,789  | 2,441,921  | 2,441,921  |
| 155,108    | 66,690     | 34,390     |  | 4105 | Snow and Ice Removal              | 66,690     | 66,690     | 66,490     | 66,490     | 66,490     | 66,490     |
| 146,106    | 197,097    | 145,785    |  | 4107 | Traffic Engineering               | 201,602    | 252,602    | 250,242    | 209,345    | 208,603    | 208,603    |
| 383,294    | 391,502    | 349,387    |  | 4203 | Sanitation                        | 392,949    | 392,949    | 383,538    | 388,720    | 386,181    | 386,181    |
| 787,772    | 740,422    | 626,648    |  | 4302 | General Properties                | 545,204    | 618,204    | 613,578    | 539,741    | 538,503    | 538,503    |
| 195,143    | 213,386    | 185,435    |  | 6600 | Culpeper Media Network            | 222,103    | 234,603    | 226,913    | 226,067    | 224,350    | 224,350    |
| 402,852    | 402,863    | 381,244    |  | 7103 | Parks and Recreation              | 397,728    | 418,978    | 416,032    | 421,880    | 418,382    | 418,382    |
| 132,189    | 137,061    | 136,372    |  | 7108 | Cemetery                          | 141,596    | 141,596    | 126,218    | 128,736    | 127,564    | 127,564    |
| 514,597    | 554,887    | 532,568    |  | 8101 | Planning                          | 583,517    | 583,517    | 564,185    | 579,036    | 572,734    | 572,734    |

**TOWN OF CULPEPER**  
**General Fund - Operating Fund Summary**  
**FY19 BUDGET**

|               |                |               |      |                                 |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|------|---------------------------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |      |                                 |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |      |                                 |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |      |                                 |  |                |                |                  |                |                 |                |
| 54,902        | 51,861         | 47,680        | 8103 | Visitors Center                 |  | 59,238         | 63,338         | 58,124           | 66,545         | 60,562          | 60,562         |
| 350,867       | 374,674        | 365,338       | 8104 | Tourism                         |  | 392,667        | 451,517        | 448,711          | 497,029        | 458,823         | 458,823        |
| 179,298       | 188,750        | 156,250       | 8105 | Economic Development            |  | 193,395        | 225,895        | 225,895          | 303,284        | 292,179         | 292,179        |
| 1,812,088     | 1,713,866      | 1,659,591     | 9900 | Debt Service                    |  | 1,721,192      | 1,721,192      | 1,723,253        | 1,705,129      | 1,705,129       | 1,705,129      |
| -             | 419,798        | -             | 9950 | Transfer to Capital             |  | 292,258        | 292,258        | 1,112,413        | 319,595        | 666,499         | 666,499        |
| -             | -              | -             | 9990 | Contingency                     |  | -              | -              | -                | -              | -               | -              |
| 15,681,817    | 17,364,845     | 16,144,002    |      | Total Expenditures / other uses |  | 17,380,660     | 17,898,260     | 18,306,078       | 18,474,468     | 18,482,797      | 18,482,797     |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16      | FY17      | FY17      |                        |       |  |                | FY18      | FY18      | PROJECTED | FY19      | FY19      | FY19      |
|-----------|-----------|-----------|------------------------|-------|--|----------------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL    | AMENDED   | ACTUAL    |                        |       |  |                | ADOPTED   | AMENDED   | FY18      | REQUEST   | PROPOSED  | COUNCIL   |
|           |           |           |                        |       |  |                |           |           |           |           |           | ADOPTED   |
|           |           |           | RESERVE BALANCES       |       |  |                |           |           |           |           |           |           |
| -         | 491,149   | 0         |                        | 45600 | Reserves                               |                | 0         | 444,397   | 444,397   | 0         | 0         | 0         |
| -         | 23,203    | 0         |                        | 45601 | Cable - Prior Year Reserves            |                | 0         | 23,203    | 23,203    | 0         | 0         | 0         |
| -         | 514,352   | 0         |                        |       |  | Total Reserves | 0         | 467,600   | 467,600   | 0         | 0         | -         |
|           |           |           | GENERAL PROPERTY TAXES |       |  |                |           |           |           |           |           |           |
| 1,571,194 | 1,575,000 | 1,609,220 |                        | 40010 | Real Estate - Current                  |                | 1,575,000 | 1,575,000 | 1,575,000 | 1,590,000 | 1,590,000 | 1,590,000 |
| 3,291     | 15,500    | 14,102    |                        | 40020 | Special Tax District - Southridge      |                | 15,500    | 15,500    | 15,500    | 17,000    | 17,000    | 17,000    |
| 3,038     | 3,800     | 3,302     |                        | 40030 | Special Tax District - Lafayette Ridge |                | 3,750     | 3,750     | 3,750     | 4,000     | 4,000     | 4,000     |
| 14,041    | 3,300     | 3,290     |                        | 40040 | Special Tax District - Willow Shade    |                | 3,200     | 3,200     | 3,200     | 3,000     | 3,000     | 3,000     |
| 31,453    | 30,000    | 36,509    |                        | 40090 | Real Estate - Delinquent               |                | 20,000    | 20,000    | 30,000    | 20,000    | 20,000    | 20,000    |
| 37,942    | 40,000    | 38,342    |                        | 40120 | Public Service - Real Estate           |                | 38,000    | 38,000    | 38,000    | 40,000    | 40,000    | 40,000    |
| 1,160     | 600       | 140       |                        | 40130 | Public Service - Personal Property     |                | 150       | 150       | 1,000     | 1,000     | 1,000     | 1,000     |
| 1,154,946 | 1,150,000 | 1,261,240 |                        | 40240 | Personal Property - Current            |                | 1,200,000 | 1,200,000 | 1,500,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| 87,776    | 60,000    | 118,275   |                        | 40290 | Personal Property - Delinquent         |                | 85,000    | 85,000    | 85,000    | 85,000    | 85,000    | 85,000    |
| 191       | 150       | 0         |                        | 40250 | Mobile Homes                           |                | 150       | 150       | 150       | 150       | 150       | 150       |
| 150,961   | 155,000   | 189,244   |                        | 40260 | Machinery & Tools                      |                | 155,000   | 155,000   | 155,000   | 250,000   | 250,000   | 250,000   |
| 26,461    | 30,000    | 55,153    |                        | 40298 | Penalties - All Taxes                  |                | 30,000    | 30,000    | 20,000    | 30,000    | 30,000    | 30,000    |
| 19,997    | 30,000    | 38,152    |                        | 40299 | Interest - All Taxes                   |                | 30,000    | 30,000    | 20,000    | 30,000    | 30,000    | 30,000    |
| 3,102,450 | 3,093,350 | 3,366,969 |                        |       | Sub-total-General Property Taxes       |                | 3,155,750 | 3,155,750 | 3,446,600 | 3,370,150 | 3,370,150 | 3,370,150 |
|           |           |           | LOCAL TAXES            |       |  |                |           |           |           |           |           |           |
| 1,341,050 | 1,400,000 | 1,533,279 |                        | 41110 | Local Sales and Use Tax                |                | 1,375,000 | 1,375,000 | 1,450,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| 35,216    | 40,000    | 56,289    |                        | 40520 | BPOL - Contracting                     |                | 36,000    | 36,000    | 36,000    | 40,000    | 40,000    | 40,000    |
| -         | 0         | 0         |                        | 40521 | BPOL - Peddler/Solicitor               |                | 0         | 0         | 0         | 0         | 0         | 0         |
| 11,873    | 15,000    | 16,085    |                        | 40522 | BPOL - Miscellaneous / Other           |                | 12,000    | 12,000    | 12,000    | 15,000    | 15,000    | 15,000    |
| -         | 0         | 0         |                        | 40523 | BPOL - Itinerant/Merchant              |                | 0         | 0         | 0         | 0         | 0         | 0         |
| 225,928   | 230,000   | 254,225   |                        | 40524 | BPOL - Professional                    |                | 230,000   | 230,000   | 230,000   | 250,000   | 190,000   | 190,000   |
| -         | 0         | 0         |                        | 40525 | BPOL - Street Vendor                   |                | 0         | 0         | 800       | 0         | 0         | 0         |
| 163,016   | 170,000   | 170,235   |                        | 40526 | BPOL - Repair & Personal Bus           |                | 165,000   | 165,000   | 165,000   | 170,000   | 130,000   | 130,000   |
| 490,553   | 480,000   | 464,710   |                        | 40528 | BPOL - Retail                          |                | 485,000   | 485,000   | 480,000   | 485,000   | 485,000   | 485,000   |
| 27,878    | 17,000    | 20,646    |                        | 40530 | BPOL - Utilities                       |                | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    |
| 42,568    | 41,000    | 44,708    |                        | 40532 | BPOL - Wholesale                       |                | 42,000    | 42,000    | 42,000    | 42,000    | 42,000    | 42,000    |
| 791       | 0         | 841       |                        | 40599 | BPOL - Penalties                       |                | 0         | 0         | 467       | 0         | 0         | 0         |
| 83        | 0         | 13        |                        | 40598 | BPOL - Interest                        |                | 0         | 0         | 0         | 0         | 0         | 0         |
| 45,367    | 45,000    | 45,244    |                        | 41141 | Admissions Tax                         |                | 46,500    | 46,500    | 46,500    | 46,500    | 46,500    | 46,500    |
| 338,243   | 330,000   | 390,832   |                        | 41145 | Bank Stock Tax                         |                | 340,000   | 340,000   | 340,000   | 375,000   | 375,000   | 375,000   |
| 167,265   | 150,000   | 156,238   |                        | 41550 | Cigarette Tax                          |                | 150,000   | 150,000   | 150,000   | 225,000   | 225,000   | 225,000   |
| 61,254    | 75,000    | 62,701    |                        | 41553 | Consumption Tax                        |                | 60,000    | 60,000    | 60,000    | 60,000    | 60,000    | 60,000    |
| -         | 0         | 699       |                        | 41198 | Penalties - Local Tax                  |                | 0         | 0         | 147       | 0         | 0         | 0         |
| -         | 0         | 0         |                        | 41199 | Interest - Local Tax                   |                | 0         | 0         | 4,006     | 0         | 0         | 0         |
| 119,031   | 125,000   | 116,110   |                        | 46158 | Telecommunications Sales & Use Tax     |                | 120,000   | 120,000   | 120,000   | 110,000   | 110,000   | 110,000   |
| 342,965   | 396,000   | 449,636   |                        | 41160 | Hotel & Motel Room Tax                 |                | 430,000   | 430,000   | 450,000   | 470,000   | 470,000   | 470,000   |
| 3,941,061 | 3,775,000 | 4,115,524 |                        | 41165 | Meals Tax                              |                | 4,150,000 | 4,150,000 | 4,150,000 | 4,200,000 | 4,200,000 | 4,200,000 |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16<br>ACTUAL | FY17<br>AMENDED | FY17<br>ACTUAL |  |       |  | FY18<br>ADOPTED | FY18<br>AMENDED | PROJECTED<br>FY18 | FY19<br>DEPT<br>REQUEST | FY19<br>MGR<br>PROPOSED | FY19<br>COUNCIL<br>ADOPTED |
|----------------|-----------------|----------------|--|-------|--|-----------------|-----------------|-------------------|-------------------------|-------------------------|----------------------------|
| 7,354,141      | 7,289,000       | 7,898,015      |  |       | <i>Sub-total-Local Taxes</i>             | 7,661,500       | 7,661,500       | 7,756,920         | 8,108,500               | 8,008,500               | 8,008,500                  |
|                |                 |                |  |       | <b>PERMITS, FEES, LICENSES</b>           |                 |                 |                   |                         |                         |                            |
| -              | 425             | 0              |  | 41200 | Land Use Application Fee                 | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
| 36,300         | 36,000          | 33,475         |  | 41201 | Application Fee                          | 36,000          | 36,000          | 36,000            | 36,000                  | 36,000                  | 36,000                     |
| 20,322         | 15,000          | 21,303         |  | 41202 | Administration Fees                      | 20,000          | 20,000          | 20,000            | 20,000                  | 20,000                  | 20,000                     |
| 5,465          | 10,000          | 13,390         |  | 41208 | Boating Permits                          | 5,000           | 5,000           | 5,000             | 13,000                  | 13,000                  | 13,000                     |
| 60,900         | 42,000          | 49,600         |  | 41213 | Burial Permits                           | 45,000          | 45,000          | 45,000            | 45,000                  | 45,000                  | 45,000                     |
| 2,650          | 3,200           | 3,250          |  | 41216 | Cemetery Stone Permits                   | 3,000           | 3,000           | 3,000             | 3,000                   | 3,000                   | 3,000                      |
| 37,524         | 12,500          | 26,394         |  | 41220 | Collection Fees                          | 15,000          | 15,000          | 20,054            | 35,000                  | 35,000                  | 35,000                     |
| 10,360         | 20,000          | 20,995         |  | 41230 | Fishing Permits                          | 10,000          | 10,000          | 10,000            | 20,000                  | 20,000                  | 20,000                     |
| 13,900         | 15,000          | 11,725         |  | 41271 | Pavilion Reservation Fees                | 15,000          | 15,000          | 10,000            | 12,000                  | 12,000                  | 12,000                     |
| -              | 0               | 0              |  | 41273 | Property Violations                      | 0               | 0               | 760               | 4,500                   | 4,500                   | 4,500                      |
| -              | 0               | 0              |  | 41274 | Maintenance Code Violations              | 0               | 0               | 0                 | 1,500                   | 1,500                   | 1,500                      |
| -              | 0               | 0              |  | 41275 | Boat Dock Permits                        | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
| 1,394          | 3,000           | 1,899          |  | 41280 | Sign Permits                             | 1,500           | 1,500           | 1,500             | 1,500                   | 1,500                   | 1,500                      |
| 80,342         | 55,000          | 87,214         |  | 46288 | Telecommunications Agreement             | 60,000          | 60,000          | 60,000            | 87,000                  | 87,000                  | 87,000                     |
| 118,882        | 80,000          | 78,876         |  | 41289 | Right-of-Way Use Fee                     | 80,000          | 80,000          | 80,000            | 80,000                  | 80,000                  | 80,000                     |
| -              | 2,000           | 2,500          |  | 41290 | Excavation Permits                       | 1,000           | 1,000           | 1,000             | 1,000                   | 1,000                   | 1,000                      |
| 37,294         | 40,000          | 19,309         |  | 41297 | Zoning Fees                              | 40,000          | 40,000          | 25,000            | 20,000                  | 20,000                  | 20,000                     |
| 425,334        | 334,125         | 369,930        |  |       | <i>Sub-total-Permits, Fees, Licenses</i> | 331,500         | 331,500         | 317,314           | 379,500                 | 379,500                 | 379,500                    |
|                |                 |                |  |       | <b>FINES AND FORFEITURES</b>             |                 |                 |                   |                         |                         |                            |
| 1,101          | 250             | 535            |  | 41300 | FOIA Request Fees                        | 500             | 500             | 500               | 500                     | 500                     | 500                        |
| 79,125         | 105,000         | 107,659        |  | 44310 | Court Fines                              | 100,000         | 100,000         | 100,000           | 100,000                 | 100,000                 | 100,000                    |
| 15,426         | 10,000          | 7,953          |  | 44320 | Drug Enforcement Program                 | 10,000          | 10,000          | 7,500             | 10,000                  | 10,000                  | 10,000                     |
| 7,991          | 0               | 5,333          |  | 44321 | Drug Enforcement Program - Federal       | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
|                |                 |                |  | 44325 | E-Ticketing                              | 0               |                 |                   | 70,000                  | 70,000                  | 70,000                     |
| 15,781         | 12,000          | 13,212         |  | 47340 | Parking fines                            | 14,000          | 14,000          | 14,000            | 14,000                  | 14,000                  | 14,000                     |
| 119,424        | 127,250         | 134,692        |  |       | <i>Sub-total-Fines</i>                   | 124,500         | 124,500         | 122,000           | 194,500                 | 194,500                 | 194,500                    |
|                |                 |                |  |       | <b>REVENUE FROM USE OF MONEY</b>         |                 |                 |                   |                         |                         |                            |
| 35,248         | 20,000          | 43,627         |  | 42360 | Interest on Investments                  | 30,000          | 30,000          | 100,000           | 100,000                 | 100,000                 | 100,000                    |
| 41,404         | 30,000          | (85)           |  | 41366 | Convenience Fee                          | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
| 117,928        | 150,000         | 151,545        |  | 45380 | Rental Income - Property                 | 190,000         | 190,000         | 190,000           | 220,000                 | 220,000                 | 220,000                    |
| 194,579        | 200,000         | 195,087        |  |       | <i>Sub-total-Use of Money</i>            | 220,000         | 220,000         | 290,000           | 320,000                 | 320,000                 | 320,000                    |
|                |                 |                |  |       | <b>CHARGES FOR SERVICES</b>              |                 |                 |                   |                         |                         |                            |
| 17,800         | 18,000          | 18,800         |  | 44410 | School Crosswalk Traffic Control         | 18,000          | 18,000          | 18,000            | 18,000                  | 18,000                  | 18,000                     |
| 10             | 20              | 162            |  | 44465 | Sale of Maps, Plats, Publications, etc.  | 100             | 100             | 100               | 100                     | 100                     | 100                        |
| 388            | 500             | 100            |  | 46467 | Cable - Tape Sales                       | 500             | 500             | 500               | 100                     | 100                     | 100                        |
| 7,557          | 6,000           | 4,349          |  | 46468 | Cable - PEG fees                         | 6,000           | 6,000           | 6,000             | 6,000                   | 6,000                   | 6,000                      |
| 128,377        | 140,000         | 141,598        |  | 44480 | Sanitation Equip Replacement Fee         | 130,000         | 130,000         | 130,000           | 140,000                 | 140,000                 | 140,000                    |
| 36,016         | 37,000          | 40,197         |  | 44485 | Trash Disposal Fees                      | 36,500          | 36,500          | 36,500            | 36,500                  | 36,500                  | 36,500                     |
| 190,147        | 201,520         | 205,206        |  |       | <i>Sub-total-Charge for Services</i>     | 191,100         | 191,100         | 191,100           | 200,700                 | 200,700                 | 200,700                    |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16      | FY17      | FY17      |                     |       |   |  | FY18      | FY18      | PROJECTED | FY19         | FY19         | FY19            |
|-----------|-----------|-----------|---------------------|-------|---|--|-----------|-----------|-----------|--------------|--------------|-----------------|
| ACTUAL    | AMENDED   | ACTUAL    |                     |       |   |  | ADOPTED   | AMENDED   | FY18      | DEPT REQUEST | MGR PROPOSED | COUNCIL ADOPTED |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
|           |           |           | MISCELLANEOUS       |       |   |  |           |           |           |              |              |                 |
| -         | 0         | 0         |                     | 42504 | Contributions                           |  | 0         | 0         | 0         | 0            | 0            | 0               |
| 162       | 0         | 473       |                     | 42505 | Donations - Parks & Recreation          |  | 50        | 50        | 102       | 100          | 100          | 100             |
| -         | 0         | 0         |                     | 42506 | Donations - Dog Park                    |  | 0         | 0         | 0         | 0            | 0            | 0               |
| 1         | 0         | 641       |                     | 42507 | Donations                               |  | 0         | 0         | 0         | 0            | 0            | 0               |
| -         | 0         | 2,400     |                     | 42508 | Donations - Police Department           |  | 0         | 0         | 0         | 0            | 0            | 0               |
| 5,744     | 10,000    | 411       |                     | 45525 | Insurance Claims/Recovery               |  | 10,000    | 10,000    | 4,609     | 10,000       | 10,000       | 10,000          |
| (18,709)  | 25,000    | 19,029    |                     | 45550 | Miscellaneous                           |  | 20,000    | 20,000    | 20,000    | 20,000       | 20,000       | 20,000          |
| 10        | 500       | 0         |                     | 45551 | Misc. - Conversion Carryover            |  | 0         | 0         | 0         | 0            | 0            | 0               |
|           |           |           |                     | 45595 | Bike Share Rental                       |  | 0         |           |           | 0            | 900          | 900             |
| 1,760     | 5,000     | 2,160     |                     | 46552 | Cable - Sponsorships                    |  | 2,000     | 2,000     | 4,320     | 2,000        | 2,000        | 2,000           |
| 36,367    | 42,000    | 32,448    |                     | 44560 | Parking Authority Maintenance           |  | 42,000    | 42,000    | 30,000    | 42,000       | 42,000       | 42,000          |
| -         | 200       | 0         |                     | 44565 | PW - Used Motor Oil Proceeds            |  | 0         | 0         | 0         | 0            | 0            | 0               |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
| 1,120     | 2,500     | 521       |                     | 44580 | Sale of Salvage & Surplus Materials     |  | 1,500     | 1,500     | 1,500     | 1,500        | 1,500        | 1,500           |
| 18,576    | 5,000     | 20,028    |                     | 44585 | Sale of Surplus Equipment               |  | 16,500    | 16,500    | 16,500    | 15,000       | 15,000       | 15,000          |
| 299,932   | 0         | 0         |                     | 44586 | Sale of Capital Assets                  |  | 0         | 0         | 0         | 0            | 0            | 0               |
| (136)     | 0         | (34)      |                     | 42590 | Short & Overages                        |  | 0         | 0         | 0         | 0            | 0            | 0               |
| 3,780     | 3,000     | 3,480     |                     | 44595 | Sale of Trash Containers                |  | 3,000     | 3,000     | 3,000     | 3,500        | 3,500        | 3,500           |
| -         | 0         | 2,304     |                     | 45596 | Trolley Tour Fees                       |  | 7,000     | 7,000     | 7,000     | 9,400        | 9,400        | 9,400           |
| -         | 0         | 0         |                     | 42597 | Vending / Payphone Revenue              |  | 0         | 0         | 0         | 0            | 0            | 0               |
| 348,607   | 93,200    | 83,861    |                     |       | Sub-total-Miscellaneous                 |  | 102,050   | 102,050   | 87,031    | 103,500      | 104,400      | 104,400         |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
|           |           |           | RECOVERED COSTS     |       |   |  |           |           |           |              |              |                 |
| 52,000    | 49,068    | 52,000    |                     | 44610 | Motor Pool - Electric                   |  | 50,000    | 50,000    | 50,000    | 51,000       | 51,000       | 51,000          |
| 10,000    | 10,000    | 10,000    |                     | 44614 | Motor Pool - Water                      |  | 10,000    | 10,000    | 10,000    | 10,000       | 10,000       | 10,000          |
| 35,000    | 37,500    | 35,000    |                     | 44618 | Motor Pool - Wastewater                 |  | 37,500    | 37,500    | 37,500    | 29,000       | 29,000       | 29,000          |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
| 6,500     | 6,430     | 6,500     |                     | 44620 | Mowing, mulching, trimming - Electric   |  | 6,430     | 6,430     | 6,430     | 7,500        | 7,500        | 7,500           |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
| 6,089     | 6,089     | 6,100     |                     | 44624 | Mowing, mulching, trimming - Water      |  | 6,089     | 6,089     | 6,089     | 6,000        | 6,000        | 6,000           |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
| 15,097    | 15,097    | 16,000    |                     | 44628 | Mowing, mulching, trimming - Wastewater |  | 15,097    | 15,097    | 15,097    | 15,000       | 15,000       | 15,000          |
| 105,040   | 104,218   | 104,990   |                     | 46666 | Cable - Contributions - County          |  | 109,876   | 109,876   | 109,876   | 113,034      | 112,175      | 112,175         |
|           |           |           |                     |       | Cable - Contributions - Other           |  | 0         |           |           |              | 0            |                 |
| 771,471   | 803,053   | 803,053   |                     | 44680 | Utility Services - Electric             |  | 836,302   | 836,302   | 836,302   | 928,548      | 894,016      | 894,016         |
| 701,301   | 730,270   | 730,270   |                     | 44684 | Utility Services - Water                |  | 733,006   | 733,006   | 733,006   | 827,260      | 798,818      | 798,818         |
| 574,538   | 596,742   | 596,742   |                     | 44688 | Utility Services - Wastewater           |  | 608,862   | 608,862   | 608,862   | 701,511      | 674,559      | 674,559         |
| 2,277,036 | 2,358,467 | 2,360,655 |                     |       | Sub-total-Recovered Costs               |  | 2,413,162 | 2,413,162 | 2,413,162 | 2,688,853    | 2,598,068    | 2,598,068       |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
|           |           |           | NON-CATEGORICAL AID |       |   |  |           |           |           |              |              |                 |
| 7,604     | 7,500     | 6,795     |                     | 42137 | Railroad Rolling Stock Tax              |  | 7,000     | 7,000     | 6,759     | 7,000        | 7,000        | 7,000           |
| 7,604     | 7,500     | 6,795     |                     |       | Sub-total-Non-Categorical Aid           |  | 7,000     | 7,000     | 6,759     | 7,000        | 7,000        | 7,000           |
|           |           |           |                     |       |   |  |           |           |           |              |              |                 |
|           |           |           | CATEGORICAL AID     |       |   |  |           |           |           |              |              |                 |
| 51,911    | 53,152    | 53,152    |                     | 42055 | Fire Services Allocation                |  | 56,000    | 56,000    | 54,757    | 55,000       | 55,000       | 55,000          |
| 50,000    | 0         | 0         |                     | 42058 | Tourism Grant                           |  | 0         | 50,000    | 50,000    | 60,000       | 55,000       | 55,000          |
| 4,547     | 5,000     | 4,381     |                     | 42060 | Litter Control Grant                    |  | 4,500     | 4,500     | 4,271     | 5,000        | 5,000        | 5,000           |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

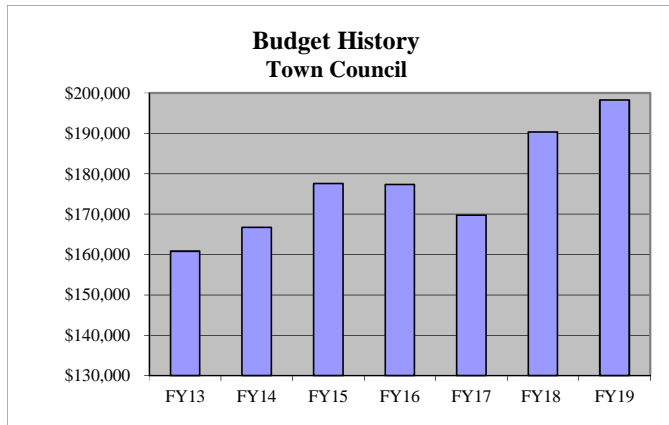
| FY16       | FY17       | FY17       |  |       |   |  | FY18       | FY18       | PROJECTED  | FY19       | FY19       | FY19       |
|------------|------------|------------|--|-------|---|--|------------|------------|------------|------------|------------|------------|
| ACTUAL     | AMENDED    | ACTUAL     |  |       |   |  | ADOPTED    | AMENDED    | FY18       | DEPT       | MGR        | COUNCIL    |
|            |            |            |  |       |   |  |            |            |            | REQUEST    | PROPOSED   | ADOPTED    |
| -          | 5,000      | 0          |  | 42062 | Misc. Grants                              |  | 25,000     | 25,000     | 10,000     | 0          | 0          | 0          |
| 5,000      | 5,000      | 0          |  | 42165 | Parks & Recreation - VA Comm of the Arts  |  | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      | 5,000      |
| (11,606)   | 0          | 80,619     |  | 42059 | Federal-Emergency-Disaster Relief         |  | 0          | 0          | 0          | 0          | 0          | 0          |
| 263,588    | 271,495    | 272,076    |  | 42175 | Police Law Enforcement Assistance         |  | 271,495    | 271,495    | 271,495    | 271,495    | 271,495    | 271,495    |
| 17,632     | 15,000     | 29,968     |  | 42176 | Police Grants - Traffic Enforcement, etc. |  | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     |
| 18,154     | 15,000     | 13,858     |  | 41785 | Rental Tax                                |  | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     |
| 1,831,461  | 1,950,000  | 1,937,125  |  | 42190 | Street and Highway Maintenance            |  | 1,950,000  | 1,950,000  | 1,950,000  | 2,050,000  | 2,050,000  | 2,050,000  |
| 224,104    | 224,104    | 224,138    |  | 42195 | State PPTRA Reimbursement                 |  | 224,138    | 224,138    | 224,104    | 224,104    | 224,104    | 224,104    |
| 2,454,791  | 2,543,751  | 2,615,316  |  |       | <i>Sub-total-Categorical Aid</i>          |  | 2,566,133  | 2,616,133  | 2,599,627  | 2,700,599  | 2,695,599  | 2,695,599  |
|            |            |            |  |       |   |  |            |            |            |            |            |            |
|            |            |            |  |       | <b>FUND TRANSFERS</b>                     |  |            |            |            |            |            |            |
| 366,603    | 364,700    | 364,700    |  | 44961 | Transfer from Electric Fund - PILOT       |  | 367,860    | 367,860    | 367,860    | 371,916    | 368,700    | 368,700    |
| 99,675     | 97,950     | 107,055    |  | 44962 | Transfer from Water Fund - PILOT          |  | 105,495    | 105,495    | 105,495    | (103,215)  | 103,215    | 103,215    |
| 127,260    | 139,680    | 139,680    |  | 44963 | Transfer from Wastewater Fund - PILOT     |  | 134,610    | 134,610    | 134,610    | 132,465    | 132,465    | 132,465    |
| 593,538    | 602,330    | 611,435    |  |       | <i>Sub-total Fund Transfers</i>           |  | 607,965    | 607,965    | 607,965    | 401,166    | 604,380    | 604,380    |
|            |            |            |  |       |   |  |            |            |            |            |            |            |
| 17,067,651 | 17,364,845 | 17,847,961 |  |       | <b>TOTAL REVENUES / OTHER SOURCES</b>     |  | 17,380,660 | 17,898,260 | 18,306,078 | 18,474,468 | 18,482,797 | 18,482,797 |

## TOWN COUNCIL (1101)

### Mission:

The Town Council, as the governing body for the Town of Culpeper, sets policies and establishes ordinances for the general safety, health and welfare of its citizens. Through its collective judgement, it provides a budget ensuring current and future services are provided in a sound and financially responsible manner.

### Budget and Staff Resources:



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 9.0                   | 9.0                    | 9.0                      | 9.0                         | 9.0                         | 9.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 138,414               | 146,836                | 158,136                  | 158,136                     | 158,136                     | 158,136                |
| Operating                 | 31,275                | 43,500                 | 37,050                   | 40,100                      | 40,100                      | 40,100                 |
| Capital Outlay            | -                     | -                      | -                        | -                           | -                           | -                      |
| Total Expenditures        | 169,689               | 190,336                | 195,186                  | 198,236                     | 198,236                     | 198,236                |

### Major Highlights for FY19

Total budget increase                      \$                      7,900

-Budget increase primarily due to more members requesting health insurance coverage.

#### In FY19 the Town Council will:

- Provide an open forum for public input;
- Secure the financial position of the Town by seeking new and inventive ways to induce economic development and revitalize commercial and industrial areas;
- Conduct planning retreats to establish goals for the future;
- Provide orientation for new council members and work toward effective relationships; Conduct planning retreats to establish goals for the future;
- Monitor performance of appointed staff to ensure policies and procedures are effectively carried out;
- Communicate effectively with advisory boards and commissions to establish and implement Town Policies; and
- Work together effectively to conduct the Town's business with a commitment to common goals.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

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To seek, promote and support a high quality of life for the citizens through the development and contribution of all employees to the maximum of their potential. Under the direction and leadership of the Town Manager, the Town employees will provide quality and innovative service which results in the highest achievable levels of customer satisfaction and recognition of excellence.

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- The proposed Option 1 & 2 budget

- Proposed 3% merit pay increase. (Total General Fund and Enterprise Fund \$364,809)

- |   |           |
|---|-----------|
| Increase associated with the Classification and Compensation Study          | \$ 74,896 |
| - Net increase in Health Insurance associated with increased participation. | \$ 30,626 |
| - Increase in collection fees for past due accounts receivables.            | \$ 30,000 |
| - Increase in Maintenance Service Contract charges for the Munis ERP.       | \$ 85,000 |
| - Increase in IT budget for Forensics Lab and Quartermaster/Inventory.      | \$ 28,677 |
| - Addition of the E-Ticketing program and offsetting revenue.               | \$ 70,000 |
| - Anticipated additional Tourism Grants                                     | \$ 55,000 |
| - Increase in participation in the Machine & Tools Incentive Program        | \$ 98,784 |
| - Net of other (reductions)/increases in budget                             | \$ 10,214 |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |   |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |   |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |   |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 1201 TOWN MANAGER                 |       |   |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |   |  |         |         |           |         |          |         |
| 67,229  | 69,744  | 69,694  |  | 50010 | Salaries                                    |  | 70,901  | 70,901  | 72,802    | 75,714  | 74,986   | 74,986  |
|         |         |         |  |       | Town Manager salary split 50% GF and 50% EF |  |         |         |           |         |          |         |
| -       | 0       | 0       |  | 50020 | Salaries - Overtime                         |  | 0       | 0       | 0         | 0       | 0        | 0       |
| -       | 0       | 0       |  | 50030 | Salaries - Part-Time                        |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 3,855   | 4,325   | 3,997   |  | 50110 | Social Security Tax                         |  | 4,299   | 4,299   | 3,979     | 3,979   | 3,979    | 3,979   |
| 977     | 1,011   | 1,206   |  | 50120 | Medicare Tax                                |  | 1,005   | 1,005   | 1,204     | 1,246   | 1,235    | 1,235   |
| 6,698   | 3,726   | 7,761   |  | 50130 | Health Insurance                            |  | 4,963   | 4,963   | 9,492     | 9,492   | 9,492    | 9,492   |
| 8,560   | 7,400   | 8,613   |  | 50140 | VRS Retirement                              |  | 7,356   | 7,356   | 8,254     | 8,564   | 8,086    | 8,086   |
| 649     | 913     | 1,056   |  | 50145 | VRS Group Life Insurance                    |  | 908     | 908     | 1,019     | 1,057   | 1,048    | 1,048   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance                    |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 59      | 67      | 54      |  | 50160 | Worker's Comp. Insurance                    |  | 64      | 64      | 64        | 66      | 66       | 66      |
| -       | 0       | 0       |  | 50166 | Auto Allowance                              |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 9,231   | 10,000  | 11,570  |  | 50167 | Deferred Compensation                       |  | 10,000  | 10,000  | 10,834    | 10,000  | 10,000   | 10,000  |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |   |  |         |         |           |         |          |         |
| -       | 300     | 0       |  | 53250 | Maintenance Service Contract                |  | 300     | 300     | 0         | 300     | 300      | 300     |
| 30      | 200     | 124     |  | 52400 | Printing and Binding                        |  | 200     | 200     | 200       | 200     | 200      | 200     |
| 181     | 300     | 300     |  | 52410 | Advertising                                 |  | 300     | 300     | 300       | 300     | 300      | 300     |
|         |         |         | OTHER CHARGES                          |       |   |  |         |         |           |         |          |         |
| 88      | 911     | 90      |  | 52710 | Postal Services                             |  | 500     | 500     | 250       | 500     | 500      | 500     |
| -       | 0       | 0       |  | 52720 | Telecommunications                          |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 487     | 600     | 693     |  | 52725 | Lease - Postage Meter System                |  | 600     | 600     | 600       | 600     | 600      | 600     |
| 1,685   | 2,000   | 895     |  | 51920 | Education & Training                        |  | 2,000   | 2,000   | 1,500     | 2,000   | 2,000    | 2,000   |
| 1,231   | 3,768   | 339     |  | 52010 | Lodging                                     |  | 2,500   | 2,500   | 1,010     | 2,500   | 2,500    | 2,500   |
| 399     | 2,080   | 326     |  | 52015 | Meals                                       |  | 2,000   | 2,000   | 350       | 1,000   | 1,000    | 1,000   |
| 465     | 54      | 54      |  | 52018 | Travel                                      |  | 2,000   | 2,000   | 500       | 2,000   | 2,000    | 2,000   |
|         |         |         | MISCELLANEOUS                          |       |   |  |         |         |           |         |          |         |
| 1,465   | 2,000   | 1,721   |  | 52210 | Dues & Assoc. Memberships                   |  | 2,000   | 2,000   | 1,550     | 2,000   | 2,000    | 2,000   |
| 70      | 1,000   | 0       |  | 56299 | Miscellaneous                               |  | 1,000   | 2,000   | 1,000     | 1,000   | 1,000    | 1,000   |
|         |         |         | MATERIALS AND SUPPLIES                 |       |   |  |         |         |           |         |          |         |
| 371     | 1,000   | 562     |  | 52510 | Office Supplies                             |  | 1,000   | 1,000   | 100       | 1,000   | 1,000    | 1,000   |
| 90      | 450     | 792     |  | 53550 | Vehicle Fuels                               |  | 450     | 450     | 500       | 800     | 800      | 800     |
| 102     | 100     | 12      |  | 53560 | Vehicle & Equipment Supplies                |  | 100     | 100     | 100       | 100     | 100      | 100     |
| 146     | 400     | 146     |  | 52580 | Books, Subscriptions & Education            |  | 400     | 400     | 200       | 400     | 400      | 400     |
|         |         |         | CAPITAL OUTLAYS                        |       |   |  |         |         |           |         |          |         |
|         |         |         |  |       | Furniture & Fixtures                        |  |         |         |           |         |          |         |
|         |         |         |  |       | Computer Equipment                          |  |         |         |           |         |          |         |
| 104,067 | 112,349 | 110,005 | TOWN MANAGER TOTAL                     |       |   |  | 114,846 | 115,846 | 115,808   | 124,818 | 123,592  | 123,592 |

$\overrightarrow{AB} = \begin{pmatrix} -1 \\ 0 \end{pmatrix}$

The Mission of the Town Clerk's Office is to record and archive official actions and documents of the Mayor, Town Council, Town Manager, and Town Departments. The Clerk's Office serves as the information center on functions of various tax programs and the Fairview Cemetery. We provide the highest degree of customer service to the Town Council and citizens by ensuring the daily operations of Town government meet or exceed all requirements of the Town Code and the Code of Virginia.

| Fiscal Year | Budget Amount (\$) |
|-------------|--------------------|
| FY13        | 205,000            |
| FY14        | 225,000            |
| FY15        | 240,000            |
| FY16        | 265,000            |
| FY17        | 285,000            |
| FY18        | 290,000            |
| FY19        | 300,000            |

## Major Highlights for FY19

- Budget increase due to Health Insurance being calculated based on FY18 individual employee election instead of a uniform allotment per employee.

- Transition to an automated content management system for records management programs.
- Convert council minutes, ordinances and resolutions from paper to an electronic format to ease storage requirements and improve retrieval capabilities.
- Ensure regulatory compliance for open government and transparency.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                      |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|--------------------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                      |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                      |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 1202 TOWN CLERK                   |       |                                      |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |                                      |  |         |         |           |         |          |         |
| 182,620 | 180,964 | 186,550 |  | 50010 | Salaries                             |  | 189,838 | 189,838 | 193,250   | 200,372 | 198,602  | 198,602 |
| 257     | 0       | 0       |  | 50020 | Salaries - Overtime                  |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 10,794  | 11,220  | 11,156  |  | 50110 | Social Security Tax                  |  | 11,509  | 11,509  | 11,391    | 11,832  | 11,723   | 11,723  |
| 2,524   | 2,624   | 2,609   |  | 50120 | Medicare Tax                         |  | 2,692   | 2,692   | 2,665     | 2,768   | 2,744    | 2,744   |
| 22,342  | 22,353  | 26,656  |  | 50130 | Health Insurance                     |  | 29,776  | 29,776  | 32,785    | 32,785  | 32,785   | 32,785  |
| 22,479  | 19,200  | 19,550  |  | 50140 | VRS Retirement                       |  | 19,695  | 19,695  | 20,507    | 20,906  | 19,826   | 19,826  |
| 2,026   | 2,370   | 2,466   |  | 50145 | VRS Group Life Insurance             |  | 2,432   | 2,432   | 2,533     | 2,582   | 2,569    | 2,569   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance             |  | 0       | 0       | 0         | 544     | 538      | 538     |
| 198     | 182     | 147     |  | 50160 | Worker's Comp. Insurance             |  | 172     | 172     | 172       | 174     | 174      | 174     |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                      |  |         |         |           |         |          |         |
|         |         |         |  |       | Contract Services - <i>Certified</i> |  |         |         |           |         |          |         |
| 1,040   | 2,000   | 1,419   |  | 51315 | <i>Document Destruction</i>          |  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
| 8,127   | 5,692   | 1,031   |  | 52400 | Printing and Binding                 |  | 4,500   | 9,160   | 8,500     | 4,000   | 4,000    | 4,000   |
| -       | 700     | 46      |  | 52410 | Advertising                          |  | 500     | 500     | 500       | 500     | 500      | 500     |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |                                      |  |         |         |           |         |          |         |
| 761     | 3,738   | 772     |  | 52710 | Postal Services                      |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| (40)    | 0       | 0       |  | 52720 | Telecommunications                   |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 487     | 500     | 693     |  | 52725 | Postage Meter                        |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 765     | 4,927   | 2,724   |  | 51920 | Education & Training                 |  | 2,000   | 4,200   | 4,000     | 2,000   | 2,000    | 2,000   |
| 1,036   | 3,327   | 1,027   |  | 52010 | Lodging                              |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 247     | 1,369   | 446     |  | 52015 | Meals                                |  | 500     | 500     | 500       | 500     | 500      | 500     |
| 264     | 2,294   | 81      |  | 52018 | Travel                               |  | 500     | 500     | 500       | 500     | 500      | 500     |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
|         |         |         | MISCELLANEOUS                          |       |                                      |  |         |         |           |         |          |         |
| 1,100   | 1,000   | 894     |  | 52210 | Dues & Assoc. Memberships            |  | 700     | 700     | 700       | 700     | 700      | 700     |
|         |         |         |  |       | Miscellaneous                        |  |         |         |           |         |          |         |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
|         |         |         | MATERIALS AND SUPPLIES                 |       |                                      |  |         |         |           |         |          |         |
| 1,064   | 1,200   | 1,052   |  | 52510 | Office Supplies                      |  | 1,200   | 1,200   | 1,000     | 1,000   | 1,000    | 1,000   |
| 7,802   | 7,138   | 2,310   |  | 52525 | Records Management                   |  | 5,000   | 9,800   | 9,500     | 2,000   | 2,000    | 2,000   |
| 78      | 150     | 46      |  | 53550 | Vehicle Fuels                        |  | 150     | 150     | 150       | 150     | 150      | 150     |
| 16      | 150     | 71      |  | 53560 | Vehicle & Equipment Supplies         |  | 150     | 150     | 150       | 150     | 150      | 150     |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
| 304     | 1,960   | 246     |  | 52580 | Books, Subscriptions & Education     |  | 500     | 500     | 500       | 500     | 500      | 500     |
| -       | 25,000  | 21,632  |  | 51595 | Cigarette Tax Expenses               |  | 12,000  | 12,000  | 5,000     | 12,000  | 12,000   | 12,000  |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
|         |         |         | CAPITAL OUTLAYS                        |       |                                      |  |         |         |           |         |          |         |
|         |         |         |  |       | Furniture & Fixtures                 |  |         |         |           |         |          |         |
|         |         |         |  |       | Computer Equipment                   |  |         |         |           |         |          |         |
|         |         |         |  |       | Computer Software                    |  |         |         |           |         |          |         |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |
| 266,292 | 300,058 | 283,624 | TOWN CLERK TOTAL                       |       |                                      |  | 288,814 | 300,474 | 299,303   | 300,963 | 297,961  | 297,961 |
|         |         |         |  |       |                                      |  |         |         |           |         |          |         |

[illegible]

To provide quality services and excellent support to assist the Town Government in achieving its strategic goals; recruit, select, and retain quality employees; and administer a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the employer, current/potential employees, and the citizens of the Town of Culpeper.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$295,000     |
| FY14        | \$275,000     |
| FY15        | \$258,000     |
| FY16        | \$278,000     |
| FY17        | \$282,000     |
| FY18        | \$292,000     |
| FY19        | \$293,000     |

## Major Highlights for FY19

|                       |    |       |
|-----------------------|----|-------|
| Total budget increase | \$ | (674) |
|-----------------------|----|-------|

**In FY19 the Human Resources Department will:**

- Continue to support all Town departments by providing services in the following key human resources functional areas: employee recruitment, selection, and retention; classification and compensation; administration of benefits and leave; employee relations; policy development and administration; and training.
- Utilize technology to streamline systems and increase efficiency of HR services and improve communication of information to employees.
- Support talent development of our employees through professional development and training opportunities.
- Continue to implement and meet all requirements the Affordable Care Act, based on legislation.
- Develop a proactive approach to maintaining low health insurance costs by promoting wellness in our employee community.
- Align Human Resources as a strategic partner with internal customers.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

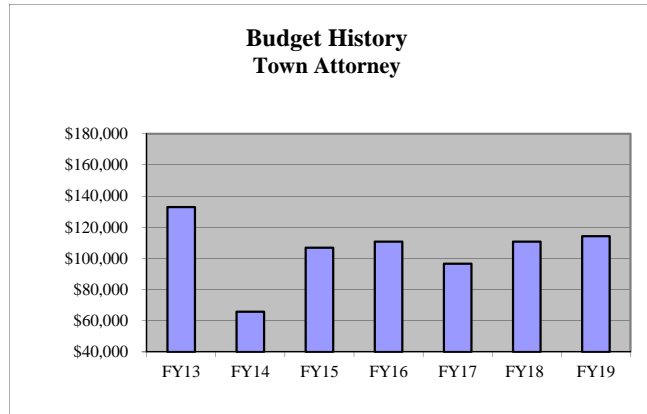
| FY16    | FY17    | FY17    |  |       |  |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|--|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |  |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |  |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 1203 HUMAN RESOURCES              |       |  |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |  |  |         |         |           |         |          |         |
| 145,152 | 148,642 | 153,044 |  | 50010 | Salaries   |  | 153,135 | 153,135 | 156,745   | 163,301 | 161,662  | 161,662 |
| 8,576   | 9,216   | 9,035   |  | 50110 | Social Security Tax  |  | 9,277   | 9,277   | 8,856     | 9,263   | 9,161    | 9,161   |
| 2,006   | 2,155   | 2,113   |  | 50120 | Medicare Tax   |  | 2,170   | 2,170   | 2,072     | 2,167   | 2,143    | 2,143   |
| 10,715  | 14,902  | 14,149  |  | 50130 | Health Insurance   |  | 19,851  | 19,851  | 19,662    | 19,662  | 19,662   | 19,662  |
| 16,650  | 15,771  | 16,144  |  | 50140 | VRS Retirement   |  | 15,876  | 15,876  | 16,632    | 17,327  | 16,345   | 16,345  |
| 1,510   | 1,947   | 2,002   |  | 50145 | VRS Group Life Insurance   |  | 1,960   | 1,960   | 2,055     | 2,141   | 2,119    | 2,119   |
| -       | 0       | 1,012   |  | 50150 | VRS Disability Insurance   |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 139     | 149     | 120     |  | 50160 | Worker's Comp. Insurance   |  | 139     | 139     | 139       | 142     | 142      | 142     |
|         |         |         |  |       | Human Resources-Background   |  |         |         |           |         |          |         |
| 160     | 500     | 265     |  | 50170 | Checks   |  | 400     | 400     | 1,400     | 400     | 400      | 400     |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |  |  |         |         |           |         |          |         |
| 23,054  | 23,000  | 19,228  |  | 50210 | Health & Medical Services  |  | 23,000  | 23,000  | 22,000    | 23,000  | 23,000   | 23,000  |
|         |         |         |  |       | Annual physicals \$13,500, New hire physicals \$5,000, Polygraph \$1,200, Psych Eval \$1,600, Hep B \$1,200, First Aid \$500 |  |         |         |           |         |          |         |
| 75      | 100     | 0       |  | 52400 | Printing and Binding   |  | 100     | 100     | 0         | 100     | 100      | 100     |
| 4,025   | 5,000   | 16,369  |  | 52410 | Advertising  |  | 4,500   | 4,500   | 2,000     | 4,500   | 4,500    | 4,500   |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |  |  |         |         |           |         |          |         |
| 166     | 300     | 182     |  | 52710 | Postal Services  |  | 200     | 200     | 200       | 200     | 200      | 200     |
| 31,558  | 20,000  | 18,083  |  | 51920 | Education & Training   |  | 25,000  | 25,000  | 25,000    | 25,000  | 25,000   | 25,000  |
|         |         |         |  |       | Tuition Reimbursement, Misc. (Safety, CPR, Supervisor, Customer Service, etc.)   |  |         |         |           |         |          |         |
| 1,402   | 1,000   | 840     |  | 52010 | Lodging  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 1,137   | 1,000   | 1,109   |  | 52015 | Meals  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 949     | 600     | 493     |  | 52018 | Travel   |  | 700     | 700     | 700       | 700     | 700      | 700     |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | MISCELLANEOUS                          |       |  |  |         |         |           |         |          |         |
| 1,123   | 890     | 1,063   |  | 52210 | Dues & Assoc. Memberships  |  | 890     | 890     | 890       | 890     | 890      | 890     |
| 6,415   | 6,000   | 5,026   |  | 56299 | Miscellaneous  |  | 6,500   | 6,500   | 5,000     | 2,000   | 2,000    | 2,000   |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | MATERIALS AND SUPPLIES                 |       |  |  |         |         |           |         |          |         |
| 2,801   | 2,000   | 1,745   |  | 52510 | Office Supplies  |  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
| 7,295   | 6,000   | 4,962   |  | 52580 | Books, Subscriptions & Education   |  | 6,000   | 6,000   | 10,000    | 1,000   | 1,000    | 1,000   |
|         |         |         |  |       | Labor Law Posters, HR Reference Materials  |  |         |         |           |         |          |         |
| 12,603  | 25,000  | 13,955  |  | 51585 | Employee Recognition/Safety Incentive Awards   |  | 17,000  | 17,000  | 13,000    | 17,000  | 17,000   | 17,000  |
| 30      | 0       | 0       |  | 53560 | Vehicle & Equipment Supplies   |  | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
| 277,541 | 284,172 | 280,941 | HUMAN RESOURCES TOTAL                  |       |  |  | 290,698 | 290,698 | 290,351   | 292,793 | 290,024  | 290,024 |

## TOWN ATTORNEY (1204)

### Mission:

The mission of the Office of the Town Attorney is to protect the legal interests of the Town of Culpeper, Town Council, and staff to the fullest extent afforded by law in an effective and efficient manner.

### Budget and Staff Resources:



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | -                     | -                      | -                        | -                           | -                           | -                      |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | -                     | -                      | -                        | -                           | -                           | -                      |
| Operating                 | 96,620                | 110,860                | 110,860                  | 114,360                     | 114,360                     | 114,360                |
| Capital Outlay            | -                     | -                      | -                        | -                           | -                           | -                      |
| Total Expenditures        | 96,620                | 110,860                | 110,860                  | 114,360                     | 114,360                     | 114,360                |

### Major Highlights for FY19

Total budget increase                      \$                      3,500

-Budget increase primarily due to increase in hourly rate from \$145.36 to \$150.00.

### In FY19 the Town Attorney will:

- Continue to serve as the legal advisor to the Town Council, Town Manager, and all departments and enterprises of the Town.
- Review and participate in issues affecting the Town as directed by Council.
- Research, train and update Town Council and employees on FOIA/COIA laws.
- Continue to review all contracts, agreements, franchise agreements, ordinances, resolutions , and other legal documents as required.
- Represent the Town and its officers and departments in court.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|         |         |        |   |       |   |  |         |         |           | FY19    | FY19     | FY19    |
|---------|---------|--------|---|-------|---|--|---------|---------|-----------|---------|----------|---------|
| FY16    | FY17    | FY17   |   |       |   |  | FY18    | FY18    | PROJECTED | DEPT    | MGR      | COUNCIL |
| ACTUAL  | AMENDED | ACTUAL |   |       |   |  | ADOPTED | AMENDED | FY18      | REQUEST | PROPOSED | ADOPTED |
|         |         |        |   |       |   |  |         |         |           |         |          |         |
|         |         |        | <b>Dept 1204 TOWN ATTORNEY</b>                |       |   |  |         |         |           |         |          |         |
|         |         |        | <b>SERVICES - PURCHASED, SHARED, INTERNAL</b> |       |   |  |         |         |           |         |          |         |
| 109,792 | 100,000 | 95,852 |   | 51318 | Legal Services  |  | 110,000 | 110,000 | 110,000   | 113,500 | 113,500  | 113,500 |
|         |         |        |   |       | <i>Hourly rate increase from \$145.36 to \$150.00</i> |  |         |         |           |         |          |         |
|         |         |        |   |       | Advertising   |  |         |         |           |         |          |         |
|         |         |        | <b>MISCELLANEOUS ITEMS</b>                    |       |   |  |         |         |           |         |          |         |
| 40      | 40      | 0      |   | 52210 | Dues & Assoc. Memberships                             |  | 60      | 60      | 60        | 60      | 60       | 60      |
|         |         |        |   |       |   |  |         |         |           |         |          |         |
|         |         |        | <b>MATERIALS AND SUPPLIES</b>                 |       |   |  |         |         |           |         |          |         |
| -       | 300     | 309    |   | 52510 | Attorney Office Supplies                              |  | 300     | 300     | 300       | 300     | 300      | 300     |
| 875     | 500     | 459    |   | 52580 | Books, Subscriptions & Education                      |  | 500     | 500     | 500       | 500     | 500      | 500     |
|         |         |        |   |       |   |  |         |         |           |         |          |         |
| 110,707 | 100,840 | 96,620 | <b>TOWN ATTORNEY TOTAL</b>                    |       |   |  | 110,860 | 110,860 | 110,860   | 114,360 | 114,360  | 114,360 |
|         |         |        |   |       |   |  |         |         |           |         |          |         |

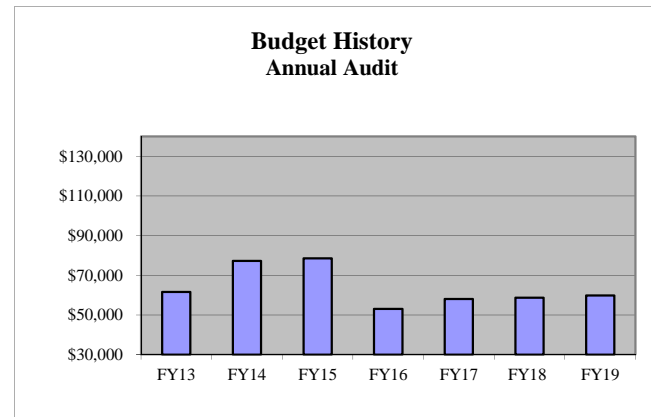


## ANNUAL AUDIT (1208)

### Mission:

To fulfill its constitutional and statutory responsibilities placing priorities on prudent management and stewardship of the financial resources of the Town and ensuring fiscal integrity and sound accounting practices and providing customer services through excellence in treasury management. The Treasurer's Office is committed to strive towards more efficient services focusing on technology solutions that meets and exceeds demands.

### Budget and Staff Resources:



| Budget & Staffing Summary |                |                 |                   |                      |                      |                 |
|---------------------------|----------------|-----------------|-------------------|----------------------|----------------------|-----------------|
| Category                  | FY17<br>Actual | FY18<br>Adopted | FY18<br>Projected | FY19<br>Dept Request | FY19<br>Mgr Proposed | FY19<br>Adopted |
| Authorized Persons        | -              | -               | -                 | -                    | -                    | -               |
| Expenditures              |                |                 |                   |                      |                      |                 |
| Personnel                 | -              | -               | -                 | -                    | -                    | -               |
| Operating                 | 58,088         | 58,600          | 58,600            | 59,750               | 59,750               | 59,750          |
| Capital Outlay            | -              | -               | -                 | -                    | -                    | -               |
| Total Expenditures        | 58,088         | 58,600          | 58,600            | 59,750               | 59,750               | 59,750          |

### Major Highlights for FY19

Total budget increase                      \$                      1,150

- Budget increase primarily due to out of scope audit requirements.

### In FY19 the Annual Audit will:

- Timely and accurately report the financial status of the Town.
- Maximize the collection of monies due to the Town in a cost-effective manner.
- Establish and maintain proper internal controls over policies and procedures performed by the Town.
- Utilize technology to its fullest potential with the benefits of streamlining processes and eliminating duplicity and manual processes wherever cost-effective.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|        |         |        |   |       |                                  |  |         |         |           | FY19    | FY19     | FY19    |
|--------|---------|--------|---|-------|----------------------------------|--|---------|---------|-----------|---------|----------|---------|
| FY16   | FY17    | FY17   |   |       |                                  |  | FY18    | FY18    | PROJECTED | DEPT    | MGR      | COUNCIL |
| ACTUAL | AMENDED | ACTUAL |   |       |                                  |  | ADOPTED | AMENDED | FY18      | REQUEST | PROPOSED | ADOPTED |
|        |         |        |   |       |                                  |  |         |         |           |         |          |         |
|        |         |        | <b>Dept 1208 ANNUAL AUDIT</b>                 |       |                                  |  |         |         |           |         |          |         |
|        |         |        | <b>SERVICES - PURCHASED, SHARED, INTERNAL</b> |       |                                  |  |         |         |           |         |          |         |
| 53,050 | 53,500  | 53,400 |   | 51312 | Audit & Accounting Services      |  | 56,000  | 56,000  | 56,000    | 57,250  | 57,250   | 57,250  |
|        |         |        |   |       | <i>Infrastructure Accounting</i> |  |         |         |           |         |          |         |
| -      | 5,100   | 4,688  |   | 51315 | Contractual Services             |  | 2,600   | 2,600   | 2,600     | 2,500   | 2,500    | 2,500   |
|        |         |        |   |       |                                  |  |         |         |           |         |          |         |
| 53,050 | 58,600  | 58,088 | <b>ANNUAL AUDIT TOTAL</b>                     |       |                                  |  | 58,600  | 58,600  | 58,600    | 59,750  | 59,750   | 59,750  |
|        |         |        |   |       |                                  |  |         |         |           |         |          |         |

|   |
|---|
| <p><b>Mission:</b></p> <p>The Finance/Treasurer’s Department is committed to achieving a high standard of service while managing the Town’s finances in accordance with established accounting standards and Town policies. Responsibilities include the administration of Town revenues and expenses in an efficient and equitable manner, accurate financial reporting, and promoting integrity and confidence in all interactions with the public.</p> |
|---|

| Fiscal Year | Budget (\$) |
|-------------|-------------|
| FY13        | 880,000     |
| FY14        | 830,000     |
| FY15        | 860,000     |
| FY16        | 1,180,000   |
| FY17        | 1,200,000   |
| FY18        | 1,350,000   |
| FY19        | 1,480,000   |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 10.0                  | 11.0                   | 12.0                     | 16.0                        | 16.0                        | 16.0                   |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 1,082,574             | 1,248,470              | 1,192,956                | 1,304,223                   | 1,284,095                   | 1,284,095              |
| Operating                 | 115,372               | 87,100                 | 125,750                  | 198,000                     | 184,750                     | 184,750                |
| Capital Outlay            | <u>-</u>              | <u>1,500</u>           | <u>3,500</u>             | <u>3,000</u>                | <u>3,000</u>                | <u>3,000</u>           |
| Total Expenditures        | 1,197,946             | 1,337,070              | 1,322,206                | 1,505,223                   | 1,471,845                   | 1,471,845              |

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | 134,775 |
|-----------------------|----|---------|

- Increase for collection fees (\$30,000) due to increased number of DMV stops being issued and TAC collection agency fees.
- Increase for Contractual Services (\$25,000) due to proposed Customer Service Efficiency and best practices review program.
- Increase for Printing & Binding (\$18,150) costs and Postal Services (\$33,600) for utility bills. Cost to be offset by Utility allocation.

- Improve the tax and utility account collection to increase revenue.
- Implement lean processes and financial transparency.
- Review, develop and/or automate at least key business processes to continue addressing internal controls and increasing efficiency and effectiveness. This includes utility bill preview verification, online reservation, etc.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

To coordinate all risk management services for the Town, including managing the Town's liability, property, and automotive insurances, workers' compensation, and employee safety programs.

### Budget History Risk Management

| Fiscal Year | Budget    |
|-------------|-----------|
| FY13        | \$102,000 |
| FY14        | \$101,000 |
| FY15        | \$116,000 |
| FY16        | \$97,000  |
| FY17        | \$108,000 |
| FY18        | \$115,000 |
| FY19        | \$120,000 |

| Budget & Staffing Summary |               |                |                  |                     |                     |                |
|---------------------------|---------------|----------------|------------------|---------------------|---------------------|----------------|
|                           | FY17          | FY18           | FY18             | FY19                | FY19                | FY19           |
| Category                  | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> | <u>Dept Request</u> | <u>Mgr Proposed</u> | <u>Adopted</u> |
| Authorized Persons        | -             | -              | -                | -                   | -                   | -              |
| Expenditures              |               |                |                  |                     |                     |                |
| Personnel                 | -             | -              | -                | -                   | -                   | -              |
| Operating                 | 119,784       | 125,505        | 125,505          | 133,155             | 133,155             | 133,155        |
| Capital Outlay            | -             | -              | -                | -                   | -                   | -              |
| Total Expenditures        | 119,784       | 125,505        | 125,505          | 133,155             | 133,155             | 133,155        |

|                       |    |       |
|-----------------------|----|-------|
| Total budget increase | \$ | 7,650 |
|-----------------------|----|-------|

- The budget increase primarily due to new Cyber Security Insurance.

**In FY19 Risk Management, administered by the Human Resources Department will:**

- Manage and administer the Town's occupational safety and health, environmental and insurance programs and claims management activities.
- Work with all departments to continue to provide and improve targeted safety training programs.
- Work to reduce the overall rate of preventable auto accidents and Occupational Safety and Health Administration (OSHA) reportable workplace injuries/illnesses.
- Work to improve the claims management process to ensure timely submission of claims.
- Work to collect and track data so that corrective measures can be implemented to address trends and reduce liability.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                     |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|-------------------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                     |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                     |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         |  |       |                                     |  |         |         |           |         |          |         |
|         |         |         |  |       |                                     |  |         |         |           |         |          |         |
|         |         |         |  |       |                                     |  |         |         |           |         |          |         |
|         |         |         |  |       |                                     |  |         |         |           |         |          |         |
| 21,700  | 35,251  | 41,625  |  | 55850 | Line of Duty                        |  | 45,000  | 45,000  | 45,000    | 42,000  | 42,000   | 42,000  |
| 674     | 580     | 579     |  | 55810 | Boiler & Machinery Insurance        |  | 597     | 597     | 597       | 615     | 615      | 615     |
| 20,423  | 20,504  | 17,272  |  | 55820 | Fire / Property Insurance           |  | 17,790  | 17,790  | 17,790    | 17,272  | 17,272   | 17,272  |
| 4,719   | 4,861   | 4,885   |  | 55830 | Contractor's Equipment Insurance    |  | 5,032   | 5,032   | 5,032     | 5,183   | 5,183    | 5,183   |
| 29,142  | 28,575  | 25,986  |  | 55840 | Motor Vehicle Insurance             |  | 26,766  | 26,766  | 26,766    | 30,000  | 30,000   | 30,000  |
|         |         |         |  |       | License & Permit Bond               |  |         |         |           |         |          |         |
| 20,376  | 23,625  | 22,444  |  | 55860 | Public Official Liability Insurance |  | 23,117  | 23,117  | 23,117    | 24,629  | 24,629   | 24,629  |
| 9,833   | 8,826   | 6,993   |  | 55870 | General Liability Insurance         |  | 7,203   | 7,203   | 7,203     | 3,456   | 3,456    | 3,456   |
|         |         |         |  | 55880 | Cyber Security Insurance            |  |         |         |           | 10,000  | 10,000   | 10,000  |
|         |         |         |  |       |                                     |  |         |         |           |         |          |         |
| 106,867 | 122,222 | 119,784 |  |       | <b>RISK MANAGEMENT TOTAL</b>        |  | 125,505 | 125,505 | 125,505   | 133,155 | 133,155  | 133,155 |
|         |         |         |  |       |                                     |  |         |         |           |         |          |         |

## ART ORIENTATION TECHNOLOGY (ART)

To provide innovative, contemporary and accessible technology in computing, media and telephone services to enable Town staff to effectively meet their goals. To accomplish this mission, Information Technology works collaboratively with Town Departments to provide technological leadership and support in a timely, cost efficient manner.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$800,000     |
| FY14        | \$850,000     |
| FY15        | \$1,050,000   |
| FY16        | \$1,100,000   |
| FY17        | \$1,200,000   |
| FY18        | \$1,200,000   |
| FY19        | \$1,380,000   |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 6.0                   | 6.0                    | 6.0                      | 7.0                         | 7.0                         | 7.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 607,726               | 635,973                | 601,887                  | 672,875                     | 664,749                     | 664,749                |
| Operating                 | 529,119               | 511,014                | 510,514                  | 645,097                     | 619,707                     | 619,707                |
| Capital Outlay            | <u>50,641</u>         | <u>46,000</u>          | <u>52,000</u>            | <u>119,703</u>              | <u>73,167</u>               | <u>73,167</u>          |
| Total Expenditures        | 1,187,486             | 1,192,987              | 1,164,401                | 1,437,675                   | 1,357,623                   | 1,357,623              |

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | 164,636 |
|-----------------------|----|---------|

- Budget increase is primarily due to an increase in Maintenance Service Contract for Munis support (\$82,500). All Munis charges are in the IT budget with approximately \$56,000 being offset by an increase in Utility Allocation.
- Increase in Computer Equipment (\$28,667) due to Forensics Lab and Quartermaster/Inventory
- Increase in Telecommunications (\$22,590)

**In FY19 the Information Technology Department will:**

- Provide essential technical resources to Departments to meet the current and planned business functions.



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                       |                 | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---------------------------------------|-----------------|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                       |                 | ADOPTED | AMENDED | FY18      | REQUEST | PROPOSED | COUNCIL |
|         |         |         |  |       |                                       |                 |         |         |           |         |          | ADOPTED |
|         |         |         | Dept 1220 INFORMATION TECH ADMINISTR   |       |                                       |                 |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |                                       |                 |         |         |           |         |          |         |
| 464,392 | 471,833 | 471,833 |  | 50010 | Salaries                              |                 | 479,764 | 479,764 | 453,494   | 511,380 | 506,455  | 506,455 |
| -       | 0       | 0       |  | 50030 | Salaries - Part-time                  |                 | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       | Salaries- Contingency - Merit         |                 |         |         |           |         |          |         |
| 27,235  | 28,412  | 27,709  |  | 50110 | Social Security Tax                   |                 | 29,099  | 29,099  | 26,520    | 30,109  | 29,803   | 29,803  |
| 6,369   | 6,645   | 6,480   |  | 50120 | Medicare Tax                          |                 | 6,805   | 6,805   | 6,205     | 7,043   | 6,972    | 6,972   |
| 48,103  | 54,355  | 54,354  |  | 50130 | Health Insurance                      |                 | 69,478  | 69,478  | 66,867    | 66,795  | 66,794   | 66,794  |
| 51,692  | 52,909  | 41,878  |  | 50140 | VRS Retirement                        |                 | 44,866  | 44,866  | 43,061    | 48,956  | 46,195   | 46,195  |
| 4,930   | 6,003   | 5,102   |  | 50145 | VRS Group Life Insurance              |                 | 5,540   | 5,540   | 5,319     | 6,047   | 5,988    | 5,988   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance              |                 | 0       | 0       | 0         | 248     | 245      | 245     |
| 406     | 458     | 370     |  | 50160 | Worker's Comp. Insurance              |                 | 421     | 421     | 421       | 2,297   | 2,297    | 2,297   |
|         |         |         |  |       |                                       |                 |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                       |                 |         |         |           |         |          |         |
|         |         |         |  |       | Health& Medical Services              |                 |         |         |           |         |          |         |
| 15,269  | 18,500  | 14,342  |  | 51314 | Consulting Services                   |                 | 12,500  | 12,500  | 12,000    | 12,500  | 10,500   | 10,500  |
|         |         |         |  |       | Advance Network Systems (ANS)         | 10000 to 9,000  |         |         |           |         |          |         |
|         |         |         |  |       | RBS (Microsoft Dynamics)              | 2500 to 1,500   |         |         |           |         |          |         |
| 7,422   | 0       | 1,932   |  | 53240 | R&M - Equipment                       |                 | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       | E-Ticketing & E-Parking               | 70000           |         |         |           |         |          |         |
| 249,194 | 260,714 | 276,494 |  | 53250 | Maintenance Service Contract          |                 | 276,864 | 276,864 | 276,864   | 368,407 | 359,367  | 359,367 |
|         |         |         |  |       | GIS - AutoCAD                         | 2,600           |         |         |           |         |          |         |
|         |         |         |  |       | GIS - ESRI                            | 25,000          |         |         |           |         |          |         |
|         |         |         |  |       | GIS - Online GIS                      | 5,400           |         |         |           |         |          |         |
|         |         |         |  |       | GIS - GPS                             | 1,140           |         |         |           |         |          |         |
|         |         |         |  |       | GIS - Plotter                         | 7,200 to 5,000  |         |         |           |         |          |         |
|         |         |         |  |       | IT monitoring                         | 600             |         |         |           |         |          |         |
|         |         |         |  |       | Cogsdale-CSM                          | 17,012          |         |         |           |         |          |         |
|         |         |         |  |       | Cogsdale-Capsoft                      | 7,035           |         |         |           |         |          |         |
|         |         |         |  |       | Cogsdale - Dynamics                   | 19,124          |         |         |           |         |          |         |
|         |         |         |  |       | Cogsdale - Customer Web               | 6,990           |         |         |           |         |          |         |
|         |         |         |  |       | Watchguard Firewall                   | 9,255           |         |         |           |         |          |         |
|         |         |         |  |       | Nod 32 Antivirus                      | 2,504           |         |         |           |         |          |         |
|         |         |         |  |       | Wireless Backbone                     | 9,420           |         |         |           |         |          |         |
|         |         |         |  |       | Phone System                          | 10,000 to 7,160 |         |         |           |         |          |         |
|         |         |         |  |       | Intermapper                           | 195             |         |         |           |         |          |         |
|         |         |         |  |       | Meru                                  | 435             |         |         |           |         |          |         |
|         |         |         |  |       | Intradyne (email archiving)           | 4,000           |         |         |           |         |          |         |
|         |         |         |  |       | Milestone Camera                      | 2,300           |         |         |           |         |          |         |
|         |         |         |  |       | Switches                              | 6,215           |         |         |           |         |          |         |
|         |         |         |  |       | Card Reader                           | 5,500           |         |         |           |         |          |         |
|         |         |         |  |       | Digieert                              |                 |         |         |           |         |          |         |
|         |         |         |  |       | Dell Servers,T110, MD1220, R510, R310 | 10,035          |         |         |           |         |          |         |
|         |         |         |  |       | Printer Contract                      | 9,000 to 5,000  |         |         |           |         |          |         |
|         |         |         |  |       | vmWare & VEEAM                        | 6,305           |         |         |           |         |          |         |
|         |         |         |  |       | Planning copier                       | 5,500           |         |         |           |         |          |         |
|         |         |         |  |       | TPD 3 copiers                         | 16,000          |         |         |           |         |          |         |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16<br>ACTUAL | FY17<br>AMENDED | FY17<br>ACTUAL |  |       |  |                   | FY18<br>ADOPTED | FY18<br>AMENDED | PROJECTED<br>FY18 | FY19<br>DEPT<br>REQUEST | FY19<br>MGR<br>PROPOSED | FY19<br>COUNCIL<br>ADOPTED |
|----------------|-----------------|----------------|--|-------|--|-------------------|-----------------|-----------------|-------------------|-------------------------|-------------------------|----------------------------|
|                |                 |                |  |       |  |                   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Tourism copier   | 3,900             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Manager copier   | 3,000             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Treasurer copier (3 copiers)   | 4,800             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | HR copier  | 2,500             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | PW copier (Costs split GF - \$6600,<br>3800 - \$1700, 4800 - \$1700) | 6,600             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | IT copier  | 768               |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - Livescan   | 2,730             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - VCIN   | 160               |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - Power DMS  | 3,200             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - Sungard (3% increase)  | 26,620            |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - Clancey  | 3,480             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - IAPro  | 2,000             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Board Docs (Council)   | 11,000            |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Nighthawk Security   | 2,595             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | BMI  | 300               |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | County Farm Service  | 1,694             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - Nemotion   | 4,000             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Cellebrite   | 3,700             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <del>Mobile Device Management</del>                                  | <del>13,000</del> |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Tyler Munis Maintenance (Moved<br>from EF to GF)                     | 26,315 to 82,500  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | DNN (Website)  | 4,000             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Nimble (Storage)   | 1,290             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | NovaTime Annual Maint  | 9,000             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Printing and Binding   |                   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Advertising-Ads  |                   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>OTHER CHARGES</b>   |                   |                 |                 |                   |                         |                         |                            |
| 32             | 0               | 0              |  | 52710 | Postal Services  |                   | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
| 162,660        | 212,768         | 212,768        |  | 52720 | Telecommunications   |                   | 198,700         | 198,700         | 198,700           | 231,140                 | 221,290                 | 221,290                    |
|                |                 |                |  |       | ATT LD   | 540               |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | ATT wireless   | 60,000 to 55,000  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Comcast TH   | 2,500             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | TPD - Comcast  | 8,100             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Lumos  | 16,200 to 71,400  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Sprint   | 1,800 to 950      |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Verizon - TH   | 3,600             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Verizon - Tourism  | 1,380             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Verizon - POTS   | 2,200             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Verizon - Wireless   | 84,000 to 75,620  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | VITA   | 1,620             |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <del>Lumos - Fiber TH</del>  | <del>14,400</del> |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <del>Lumos - Fiber Public Safety</del>                               | <del>34,800</del> |                 |                 |                   |                         |                         |                            |
| 2,525          | 7,475           | 3,771          |  | 51920 | Education And Training   |                   | 5,000           | 5,000           | 5,000             | 10,000                  | 7,500                   | 7,500                      |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

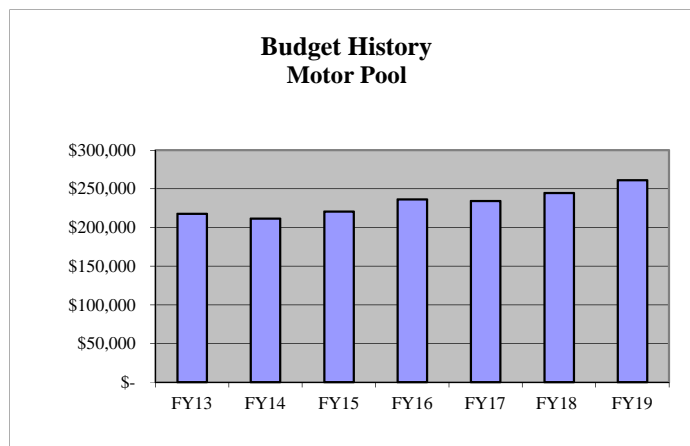
| FY16<br>ACTUAL | FY17<br>AMENDED | FY17<br>ACTUAL |  |       |  |                  | FY18<br>ADOPTED | FY18<br>AMENDED | PROJECTED<br>FY18 | FY19<br>DEPT<br>REQUEST | FY19<br>MGR<br>PROPOSED | FY19<br>COUNCIL<br>ADOPTED |
|----------------|-----------------|----------------|--|-------|--|------------------|-----------------|-----------------|-------------------|-------------------------|-------------------------|----------------------------|
| 379            | 3,620           | 6,150          |  | 52010 | Lodging                                    |                  | 3,000           | 3,000           | 3,000             | 7,000                   | 5,000                   | 5,000                      |
| 585            | 600             | 1,244          |  | 52015 | Meals                                      |                  | 600             | 600             | 600               | 1,500                   | 1,500                   | 1,500                      |
| 1,541          | 1,600           | 1,649          |  | 52018 | Travel                                     |                  | 1,600           | 1,600           | 1,600             | 1,700                   | 1,700                   | 1,700                      |
|                |                 |                |  |       |  |                  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>MISCELLANEOUS ITEMS</b>                 |                  |                 |                 |                   |                         |                         |                            |
| 584            | 600             | 319            |  | 52210 | Dues & Assoc. Memberships                  |                  | 600             | 600             | 600               | 600                     | 600                     | 600                        |
| -              | 0               | 0              |  | 56299 | Miscellaneous                              |                  | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
|                |                 |                |  |       |  |                  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>MATERIALS AND SUPPLIES</b>              |                  |                 |                 |                   |                         |                         |                            |
| 971            | 1,000           | 673            |  | 52510 | Office Supplies                            |                  | 1,000           | 1,000           | 1,000             | 1,000                   | 1,000                   | 1,000                      |
| 143            | 0               | 119            |  | 53550 | Vehicle Fuels                              |                  | 150             | 150             | 150               | 150                     | 150                     | 150                        |
| -              | 0               | 78             |  | 53560 | Vehicle & Equipment Supplies               |                  | 0               | 0               | 0                 | 100                     | 100                     | 100                        |
|                |                 |                |  |       | Books, Subscriptions & Education           |                  |                 |                 |                   |                         |                         |                            |
| 4,472          | 12,000          | 9,580          |  | 52660 | Operating Supplies                         |                  | 11,000          | 11,000          | 11,000            | 11,000                  | 11,000                  | 11,000                     |
| 1              | 0               | 0              |  | 53670 | Small Tools                                |                  | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
|                |                 |                |  |       |  |                  |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>CAPITAL OUTLAYS</b>                     |                  |                 |                 |                   |                         |                         |                            |
| 1,849          | 2,000           | 693            |  | 77200 | Machinery & Equipment                      |                  | 2,000           | 2,000           | 2,000             | 2,000                   | 2,000                   | 2,000                      |
|                |                 |                |  |       | <i>UPS</i>                                 | 2,000            |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Furniture & Fixtures                       |                  |                 |                 |                   |                         |                         |                            |
| 37,005         | 42,994          | 41,997         |  | 77600 | Computer Equipment                         |                  | 42,500          | 42,500          | 42,500            | 102,703                 | 71,167                  | 71,167                     |
|                |                 |                |  |       | <i>Workstation Lease</i>                   | 39,000           |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <i>Forensics Lab</i>                       | 15,000 to 10,167 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <i>KACE/Quest Upgrade</i>                  | 14,703           |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <i>C-Cure Upgrade</i>                      | 7,000            |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <i>Network Management/Motoring/Logging</i> | 17,000 to 12,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <i>Quartermaster/Inventory</i>             | 10,000           |                 |                 |                   |                         |                         |                            |
| 3,383          | 3,000           | 7,951          |  | 77650 | Computer Software                          |                  | 1,500           | 1,500           | 7,500             | 15,000                  | 0                       | 0                          |
|                |                 |                |  |       | <i>Email Server Upgrade</i>                | 15,000           |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |                  |                 |                 |                   |                         |                         |                            |
| 1,091,141      | 1,187,486       | 1,187,486      |  |       | <b>INFORMATION TECH ADMIN TOTAL</b>        |                  | 1,192,987       | 1,192,987       | 1,164,401         | 1,437,675               | 1,357,623               | 1,357,623                  |

## MOTOR POOL (1221)

**Mission:**

The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.

### Budget and Staff Resources:



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 3.0                   | 3.0                    | 3.0                      | 3.0                         | 3.0                         | 3.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 218,669               | 222,834                | 234,617                  | 240,604                     | 237,982                     | 237,982                |
| Operating                 | 15,533                | 16,950                 | 14,763                   | 16,700                      | 16,700                      | 16,700                 |
| Capital Outlay            | <u>-</u>              | <u>5,000</u>           | <u>4,000</u>             | <u>5,000</u>                | <u>5,000</u>                | <u>5,000</u>           |
| Total Expenditures        | 234,202               | 244,784                | 253,380                  | 262,304                     | 259,682                     | 259,682                |

## Major Highlights for FY19

|                       |    |        |
|-----------------------|----|--------|
| Total budget increase | \$ | 14,898 |
|-----------------------|----|--------|

- Budget increase due to Health Insurance being calculated based on FY18 individual employee election instead of a uniform allotment per employee.

**In FY19 the Motor Pool will:**

- Providing cost-effective fleet management services for Town operations.
- Administering State inspections to ensure fleet safety.
- Supporting emergency response and recovery during inclement weather and utility events.
- Using technology to reduce fleet costs and improve serviceability and extend the life of Town assets.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

To provide polling services for municipal elections.

### Budget History Electoral Board

| Fiscal Year | Budget Amount (\$) |
|-------------|--------------------|
| FY13        | 0                  |
| FY14        | 12,000             |
| FY15        | 0                  |
| FY16        | 0                  |
| FY17        | 0                  |
| FY18        | 200                |
| FY19        | 0                  |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | -                     | -                      | -                        | -                           | -                           | -                      |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | -                     | -                      | -                        | -                           | -                           | -                      |
| Operating                 | -                     | 200                    | 200                      | -                           | -                           | -                      |
| Capital Outlay            | <u>-</u>              | <u>-</u>               | <u>-</u>                 | <u>-</u>                    | <u>-</u>                    | <u>-</u>               |
| Total Expenditures        | -                     | 200                    | 200                      | -                           | -                           | -                      |

|                       |    |       |
|-----------------------|----|-------|
| Total budget increase | \$ | (200) |
|-----------------------|----|-------|

- The proposed budget decrease is due to FY19 not being an election year.

**In FY19 the Electoral Board budget will:**

N/A

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16   | FY17    | FY17   |  |       |                          |  | FY18    | FY18    | PROJECTED | FY19         | FY19         | FY19            |
|--------|---------|--------|--|-------|--------------------------|--|---------|---------|-----------|--------------|--------------|-----------------|
| ACTUAL | AMENDED | ACTUAL |  |       |                          |  | ADOPTED | AMENDED | FY18      | DEPT REQUEST | MGR PROPOSED | COUNCIL ADOPTED |
|        |         |        |  |       |                          |  |         |         |           |              |              |                 |
|        |         |        |  |       |                          |  |         |         |           |              |              |                 |
|        |         |        |  |       |                          |  |         |         |           |              |              |                 |
| -      | 0       | 0      |  | 50060 | Part Time Wages          |  | 0       | 0       | 0         | 0            | 0            | 0               |
|        |         |        |  |       |                          |  |         |         |           |              |              |                 |
| -      | 0       | 0      |  | 52400 | Printing and Binding     |  | 200     | 200     | 200       | 0            | 0            | 0               |
|        |         |        |  |       |                          |  |         |         |           |              |              |                 |
| -      | 0       | 0      |  | 55940 | Lease / Rental of Bldgs. |  | 0       | 0       | 0         | 0            | 0            | 0               |
| -      | -       | -      |  |       |                          |  | 200     | 200     | 200       | -            | -            | -               |

← Global Environment (GEO) →

Our mission is the reduction of the incidence of crime and the improvement of the quality of life in Culpeper by making it a place where all people can live safely and without fear.

The value of Human life;  
The courage to do what is right;  
Accountability to ourselves and our community;  
Fairness, compassion, and approachability in the performance of our duties; and  
The continuous improvement of ourselves and our Department.

| Fiscal Year | Budget      |
|-------------|-------------|
| FY13        | \$3,600,000 |
| FY14        | \$3,900,000 |
| FY15        | \$3,850,000 |
| FY16        | \$4,250,000 |
| FY17        | \$4,600,000 |
| FY18        | \$4,800,000 |
| FY19        | \$5,100,000 |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 49,5                  | 50.0                   | 51.0                     | 59.0                        | 59.0                        | 59.0                   |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 4,131,538             | 4,372,144              | 4,308,121                | 4,629,945                   | 4,577,125                   | 4,577,125              |
| Operating                 | 290,230               | 327,275                | 316,355                  | 340,075                     | 340,075                     | 340,075                |
| Capital Outlay            | <u>160,624</u>        | <u>95,000</u>          | <u>95,000</u>            | <u>95,000</u>               | <u>95,000</u>               | <u>95,000</u>          |
| Total Expenditures        | 4,582,392             | 4,794,419              | 4,719,476                | 5,065,020                   | 5,012,200                   | 5,012,200              |

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | 217,781 |
|-----------------------|----|---------|

- In FY19 the Police Department will:**

- To continue to adhere to internationally established best policing practices established by the Commission of Law Enforcement Agencies, Inc. and the International Association of Chiefs of Police.
- Continue to fight the heroin epidemic through partnerships with local, state and federal agencies with special emphasis on education, treatment and enforcement.
- To continue to grow our Community Policing Program by continuing to partner with citizens and businesses in our community.



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16      | FY17      | FY17      |  |       |                                |       | FY18      | FY18      | PROJECTED | FY19      | FY19      | FY19      |
|-----------|-----------|-----------|--|-------|--------------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL    | AMENDED   | ACTUAL    |  |       |                                |       | ADOPTED   | AMENDED   | FY18      | DEPT      | MGR       | COUNCIL   |
|           |           |           |  |       |                                |       |           |           |           | REQUEST   | PROPOSED  | ADOPTED   |
|           |           |           | Dept 3101 POLICE DEPARTMENT            |       |                                |       |           |           |           |           |           |           |
|           |           |           | PERSONNEL - WAGES & BENEFITS           |       |                                |       |           |           |           |           |           |           |
| 2,719,324 | 2,838,011 | 2,864,925 |  | 50010 | Salaries                       |       | 2,989,820 | 2,989,820 | 2,928,720 | 3,163,203 | 3,132,021 | 3,132,021 |
| 169,768   | 180,000   | 185,284   |  | 50020 | Salaries - Overtime            |       | 180,000   | 180,000   | 195,000   | 185,000   | 185,000   | 185,000   |
| 12,166    | 15,000    | 7,571     |  | 50030 | Salaries - Part-Time           |       | 15,000    | 15,000    | 16,500    | 25,000    | 25,000    | 25,000    |
| 173,659   | 172,762   | 181,028   |  | 50110 | Social Security Tax            |       | 179,953   | 179,953   | 169,745   | 189,369   | 187,436   | 187,436   |
| 40,614    | 40,404    | 42,337    |  | 50120 | Medicare Tax                   |       | 42,086    | 42,086    | 39,717    | 44,305    | 43,857    | 43,857    |
| 391,943   | 447,908   | 453,362   |  | 50130 | Health Insurance               |       | 535,975   | 535,975   | 536,128   | 562,597   | 562,598   | 562,598   |
| 324,605   | 295,646   | 294,395   |  | 50140 | VRS Retirement                 |       | 307,953   | 307,953   | 303,079   | 333,384   | 314,526   | 314,526   |
| 30,007    | 36,503    | 36,180    |  | 50145 | VRS Group Life Insurance       |       | 38,022    | 38,022    | 36,822    | 39,337    | 38,939    | 38,939    |
| -         | 0         | 0         |  | 50150 | VRS Disability Insurance       |       | 0         | 0         | 0         | 218       | 216       | 216       |
| 44,377    | 52,746    | 49,955    |  | 50160 | Worker's Comp. Insurance       |       | 65,585    | 65,585    | 65,585    | 69,172    | 69,172    | 69,172    |
| 16,225    | 16,600    | 16,500    |  | 50165 | Uniform Allowance              |       | 17,750    | 17,750    | 16,825    | 18,360    | 18,360    | 18,360    |
|           |           |           |  |       |                                |       |           |           |           |           |           |           |
|           |           |           | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                |       |           |           |           |           |           |           |
| 147       | 6,000     | 113       |  | 50210 | Health & Medical Services      |       | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     |
| 1,379     | 1,000     | 261       |  | 51314 | Consulting Services            |       | 600       | 600       | 600       | 600       | 600       | 600       |
|           |           |           |  |       | R&M - Equipment                |       |           |           |           |           |           |           |
| 35,355    | 24,000    | 17,561    |  | 53245 | R&M - Vehicle                  |       | 24,000    | 24,000    | 24,000    | 24,000    | 24,000    | 24,000    |
| 9,838     | 8,500     | 12,520    |  | 53250 | Maintenance Service Contract   |       | 12,000    | 12,000    | 12,000    | 15,000    | 15,000    | 15,000    |
| 239       | 3,000     | 1,403     |  | 52400 | Printing and Binding           |       | 3,000     | 3,000     | 3,000     | 3,000     | 3,000     | 3,000     |
| 302       | 500       | 279       |  | 52410 | Advertising                    |       | 500       | 500       | 500       | 500       | 500       | 500       |
| 8,400     | 8,500     | 11,513    |  | 51460 | PD9 Task Force                 |       | 12,000    | 12,000    | 12,000    | 12,500    | 12,500    | 12,500    |
| 27,280    | 27,000    | 27,280    |  | 51480 | Shenn. Crim Justice            |       | 27,940    | 27,940    | 28,520    | 29,140    | 29,140    | 29,140    |
|           |           |           |  |       |                                |       |           |           |           |           |           |           |
|           |           |           | OTHER CHARGES                          |       |                                |       |           |           |           |           |           |           |
| 585       | 600       | 463       |  | 52710 | Postal Services                |       | 600       | 600       | 600       | 700       | 700       | 700       |
| 104       | 500       | 168       |  | 52715 | Messenger Services             |       | 300       | 300       | 300       | 300       | 300       | 300       |
| 3,794     | 9,000     | 8,914     |  | 51925 | ERT Training & Equipment       |       | 9,000     | 9,000     | 0         | 9,000     | 9,000     | 9,000     |
| 9,846     | 20,000    | 16,044    |  | 51920 | Education And Training         |       | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    |
| 5,897     | 9,000     | 7,541     |  | 52010 | Lodging                        |       | 9,000     | 9,000     | 9,000     | 9,000     | 9,000     | 9,000     |
| 14,543    | 12,000    | 12,033    |  | 52015 | Meals                          |       | 12,000    | 12,000    | 17,000    | 16,000    | 16,000    | 16,000    |
| 187       | 2,000     | 2,838     |  | 52018 | Travel                         |       | 1,000     | 1,000     | 1,000     | 3,000     | 3,000     | 3,000     |
| 29,013    | 28,777    | 28,777    |  | 56130 | Contributions                  |       | 10,335    | 10,335    | 10,335    | 10,335    | 10,335    | 10,335    |
|           |           |           |  |       | Crisis Intervention Team       | 6,967 |           |           |           |           |           |           |
|           |           |           |  |       | Regional Housing & Homelessnes | 3,368 |           |           |           |           |           |           |
|           |           |           |  |       |                                |       |           |           |           |           |           |           |
|           |           |           | MISCELLANEOUS ITEMS                    |       |                                |       |           |           |           |           |           |           |
| 5,560     | 6,000     | 5,184     |  | 52210 | Dues & Assoc. Memberships      |       | 6,000     | 6,000     | 6,000     | 6,000     | 6,000     | 6,000     |
| 2,500     | 5,000     | 79        |  | 51560 | Informant Fees                 |       | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     |
| 23,348    | 15,000    | 8,514     |  | 56270 | Grant-funded expenditures      |       | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    |
| 3,925     | 4,000     | 8,735     |  | 56299 | Miscellaneous                  |       | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     |
|           |           |           |  |       |                                |       |           |           |           |           |           |           |
|           |           |           | MATERIALS AND SUPPLIES                 |       |                                |       |           |           |           |           |           |           |
| 5,520     | 5,500     | 4,230     |  | 52510 | Office Supplies                |       | 5,500     | 5,500     | 5,500     | 5,500     | 5,500     | 5,500     |
| 54,067    | 75,000    | 50,306    |  | 53550 | Vehicle Fuels                  |       | 65,000    | 65,000    | 57,500    | 65,000    | 65,000    | 65,000    |
| -         | 0         | 58        |  | 53555 | Lube Oil                       |       | 0         | 0         | 0         | 0         | 0         | 0         |
| 19,755    | 23,000    | 13,247    |  | 53560 | Vehicle & Equipment Supplies   |       | 23,000    | 23,000    | 23,000    | 23,000    | 23,000    | 23,000    |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|               |                |               |  |       |                                       |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|--|-------|---------------------------------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |       |                                       |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |       |                                       |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |       |                                       |  |                |                |                  |                |                 |                |
| 20,941        | 25,000         | 25,469        |  | 51570 | Uniform Purchases and Wearing Apparel |  | 25,000         | 25,000         | 25,000           | 28,000         | 28,000          | 28,000         |
| -             | 500            | 455           |  | 52580 | Books, Subscriptions & Education      |  | 1,500          | 1,500          | 1,500            | 500            | 500             | 500            |
|               |                |               |  |       | Drug Fund Purchases                   |  |                |                |                  |                |                 |                |
| 30,693        | 33,000         | 26,245        |  | 52660 | Operating Supplies                    |  | 33,000         | 33,000         | 33,000           | 33,000         | 33,000          | 33,000         |
|               |                |               |  |       |                                       |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <b>CAPITAL OUTLAYS</b>                |  |                |                |                  |                |                 |                |
| 23,236        | 131,435        | 118,626       |  | 77200 | Machinery & Equipment                 |  | 92,000         | 92,000         | 92,000           | 92,000         | 92,000          | 92,000         |
| -             | 3,000          | 1,577         |  | 77300 | Furniture & Fixtures                  |  | 3,000          | 3,000          | 3,000            | 3,000          | 3,000           | 3,000          |
| -             | 0              | 40,422        |  | 77600 | Computer Equipment                    |  | 0              | 0              | 0                | 0              | 0               | 0              |
|               |                |               |  |       |                                       |  |                |                |                  |                |                 |                |
| 4,259,141     | 4,582,392      | 4,582,392     |  |       | <b>POLICE DEPARTMENT TOTAL</b>        |  | 4,794,419      | 4,794,419      | 4,719,476        | 5,065,020      | 5,012,200       | 5,012,200      |
|               |                |               |  |       |                                       |  |                |                |                  |                |                 |                |

←-----> **Time Complexity =  $O(N)$**

To expend funds passed through from the Commonwealth of Virginia from seized assets in the Town of Culpeper.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$11,000      |
| FY14        | \$7,500       |
| FY15        | \$9,500       |
| FY16        | \$500         |
| FY17        | \$30,000      |
| FY18        | \$10,000      |
| FY19        | \$10,000      |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | -                     | -                      | -                        | -                           | -                           | -                      |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | -                     | -                      | -                        | -                           | -                           | -                      |
| Operating                 | 29,782                | 10,000                 | 9,682                    | 10,000                      | 10,000                      | 10,000                 |
| Capital Outlay            | -                     | -                      | -                        | -                           | -                           | -                      |
| Total Expenditures        | 29,782                | 10,000                 | 9,682                    | 10,000                      | 10,000                      | 10,000                 |

|                       |    |   |
|-----------------------|----|---|
| Total budget increase | \$ | - |
|-----------------------|----|---|

**In FY19 the PD Drug Fund, as administered by the Police Department will:**

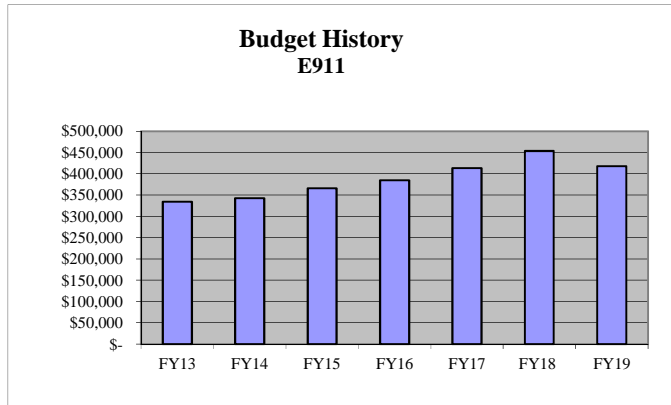
- Budget will be adjusted throughout the year as funds are received.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|               |                |               |                                     |       |                    |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|-------------------------------------|-------|--------------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |                                     |       |                    |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |                                     |       |                    |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |                                     |       |                    |  |                |                |                  |                |                 |                |
|               |                |               | <b>Dept 3102 DRUG SEIZURE FUNDS</b> |       |                    |  |                |                |                  |                |                 |                |
|               |                |               | <b>MATERIALS AND SUPPLIES</b>       |       |                    |  |                |                |                  |                |                 |                |
| 399           | 500            | 410           |                                     | 52010 | Lodging            |  | 500            | 500            | 485              | 500            | 500             | 500            |
| 230           | 500            | 188           |                                     | 52015 | Meals              |  | 500            | 500            | 197              | 250            | 250             | 250            |
| 4,790         | 29,000         | 29,184        |                                     | 52660 | Operating Supplies |  | 9,000          | 9,000          | 9,000            | 9,250          | 9,250           | 9,250          |
|               |                |               |                                     |       |                    |  |                |                |                  |                |                 |                |
| 5,418         | 30,000         | 29,782        | <b>DRUG SEIZURE FUNDS TOTAL</b>     |       |                    |  | 10,000         | 10,000         | 9,682            | 10,000         | 10,000          | 10,000         |

← **27.11 (SAT)** →

|  |
|--|
| <b>Mission</b><br><br>To provide financial support for the E911 Joint Operations Center. |
|--|



| Budget & Staffing Summary |         |         |           |              |              |         |
|---------------------------|---------|---------|-----------|--------------|--------------|---------|
|                           | FY17    | FY18    | FY18      | FY19         | FY19         | FY19    |
| Category                  | Actual  | Adopted | Projected | Dept Request | Mgr Proposed | Adopted |
| Authorized Persons        | -       | -       | -         | -            | -            | -       |
| Expenditures              |         |         |           |              |              |         |
| Personnel                 | -       | -       | -         | -            | -            | -       |
| Operating                 | 413,401 | 453,873 | 446,070   | 417,835      | 417,835      | 417,835 |
| Capital Outlay            | -       | -       | -         | -            | -            | -       |
| Total Expenditures        | 413,401 | 453,873 | 446,070   | 417,835      | 417,835      | 417,835 |

|                       |    |          |
|-----------------------|----|----------|
| Total budget increase | \$ | (36,038) |
|-----------------------|----|----------|

- The proposed budget decrease is based on projections provided by Culpeper County and reflects additional State E911 funding.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

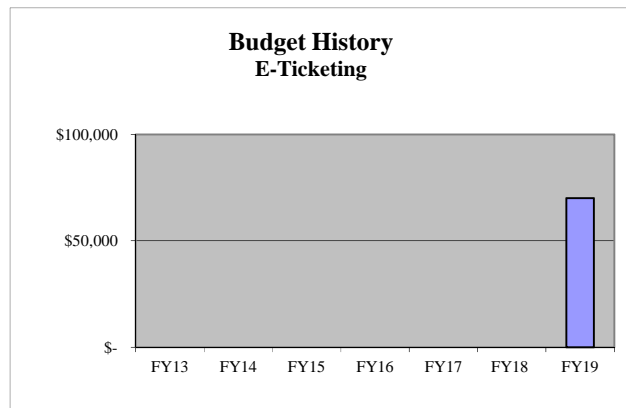
| FY16    | FY17    | FY17    |  |       |                            |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|----------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                            |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                            |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         |  |       |                            |  |         |         |           |         |          |         |
|         |         |         | <b>Dept 3103 E911 JOINT OPERATIONS</b> |       |                            |  |         |         |           |         |          |         |
| 384,221 | 413,401 | 413,401 |  | 51720 | E911 Center - Town's Share |  | 453,873 | 453,873 | 446,070   | 417,835 | 417,835  | 417,835 |
|         |         |         |  |       |                            |  |         |         |           |         |          |         |
| 384,221 | 413,401 | 413,401 | <b>E911 JOINT OPERATIONS TOTAL</b>     |       |                            |  | 453,873 | 453,873 | 446,070   | 417,835 | 417,835  | 417,835 |

## E-TICKETING (3104)

### Mission

To provide financial support for the E-Ticketing Program.

### Budget and Staff Resources:



| Budget & Staffing Summary |                |                 |                   |                      |                      |                 |
|---------------------------|----------------|-----------------|-------------------|----------------------|----------------------|-----------------|
| Category                  | FY17<br>Actual | FY18<br>Adopted | FY18<br>Projected | FY19<br>Dept Request | FY19<br>Mgr Proposed | FY19<br>Adopted |
| Authorized Persons        | -              | -               | -                 | -                    | -                    | -               |
| Expenditures              |                |                 |                   |                      |                      |                 |
| Personnel                 |                |                 |                   |                      |                      |                 |
| Operating                 | -              | -               | -                 | -                    | -                    | -               |
| Capital Outlay            | -              | -               | -                 | 70,000               | 70,000               | 70,000          |
| Total Expendi             | -              | -               | -                 | 70,000               | 70,000               | 70,000          |

### Major Highlights for FY19

Total budget increase                      \$                      70,000

-All expenses shall be offset by revenue received from court costs collected from the local courts.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16   | FY17    | FY17   |  |  |  |  | FY18    | FY18    | PROJECTED | FY19         | FY19         | FY19            |
|--------|---------|--------|--|--|--|--|---------|---------|-----------|--------------|--------------|-----------------|
| ACTUAL | AMENDED | ACTUAL |  |  |  |  | ADOPTED | AMENDED | FY18      | DEPT REQUEST | MGR PROPOSED | COUNCIL ADOPTED |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
|        |         |        |  |  |  |  |         |         |           |              |              |                 |
| -      | -       | -      |  |  |  |  | -       | -       | -         | 70,000       | 70,000       | 70,000          |



To provide financial support to the volunteer fire organizations serving the Town of Culpeper.

### Budget History Fire Department

| Fiscal Year | Budget    |
|-------------|-----------|
| FY13        | \$141,000 |
| FY14        | \$137,000 |
| FY15        | \$145,000 |
| FY16        | \$145,000 |
| FY17        | \$142,000 |
| FY18        | \$148,000 |
| FY19        | \$148,000 |

| Budget & Staffing Summary |                |                 |                   |                      |                      |                 |
|---------------------------|----------------|-----------------|-------------------|----------------------|----------------------|-----------------|
| Category                  | FY17<br>Actual | FY18<br>Adopted | FY18<br>Projected | FY19<br>Dept Request | FY19<br>Mgr Proposed | FY19<br>Adopted |
| Authorized Persons        | -              | -               | -                 | -                    | -                    | -               |
| Expenditures              |                |                 |                   |                      |                      |                 |
| Personnel                 | -              | -               | -                 | -                    | -                    | -               |
| Operating                 | 142,837        | 151,000         | 151,000           | 150,000              | 150,000              | 150,000         |
| Capital Outlay            | -              | -               | -                 | -                    | -                    | -               |
| Total Expenditures        | 142,837        | 151,000         | 151,000           | 150,000              | 150,000              | 150,000         |

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | (1,000) |
|-----------------------|----|---------|

- The proposed budget includes an decrease to reflect anticipated funds to be received from the State.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|         |         |         |                                     |       |                                  |        |         |         |           | FY19    | FY19     | FY19    |
|---------|---------|---------|-------------------------------------|-------|----------------------------------|--------|---------|---------|-----------|---------|----------|---------|
| FY16    | FY17    | FY17    |                                     |       |                                  |        | FY18    | FY18    | PROJECTED | DEPT    | MGR      | COUNCIL |
| ACTUAL  | AMENDED | ACTUAL  |                                     |       |                                  |        | ADOPTED | AMENDED | FY18      | REQUEST | PROPOSED | ADOPTED |
|         |         |         |                                     |       |                                  |        |         |         |           |         |          |         |
|         |         |         | Dept 3202 VOLUNTEER FIRE DEPARTMENT |       |                                  |        |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                       |       |                                  |        |         |         |           |         |          |         |
| 146,911 | 148,152 | 142,837 |                                     | 56110 | Contribution - Civic & Community |        | 151,000 | 151,000 | 151,000   | 150,000 | 150,000  | 150,000 |
|         |         |         |                                     |       | <i>Town contributions</i>        | 95,000 |         |         |           |         |          |         |
|         |         |         |                                     |       | <i>Fire Services Allocation</i>  | 55,000 |         |         |           |         |          |         |
| 146,911 | 148,152 | 142,837 | <b>VOL FIRE DEPARTMENT TOTAL</b>    |       |                                  |        | 151,000 | 151,000 | 151,000   | 150,000 | 150,000  | 150,000 |
|         |         |         |                                     |       |                                  |        |         |         |           |         |          |         |

← MISSOURI BIRTH RECORDS (1892-1963) →

To provide financial support to Culpeper Volunteer Rescue Squad (Co. 11).

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$25,000      |
| FY14        | \$25,000      |
| FY15        | \$25,000      |
| FY16        | \$25,000      |
| FY17        | \$25,000      |
| FY18        | \$25,000      |
| FY19        | \$25,000      |

| Budget & Staffing Summary |               |                |                  |                     |                     |                |
|---------------------------|---------------|----------------|------------------|---------------------|---------------------|----------------|
|                           | FY17          | FY18           | FY18             | FY19                | FY19                | FY19           |
| Category                  | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> | <u>Dept Request</u> | <u>Mgr Proposed</u> | <u>Adopted</u> |
| Authorized Persons        | -             | -              | -                | -                   | -                   | -              |
| Expenditures              |               |                |                  |                     |                     |                |
| Personnel                 | -             | -              | -                | -                   | -                   | -              |
| Operating                 | 25,000        | 25,000         | 25,000           | 25,000              | 25,000              | 25,000         |
| Capital Outlay            | -             | -              | -                | -                   | -                   | -              |
| Total Expenditures        | 25,000        | 25,000         | 25,000           | 25,000              | 25,000              | 25,000         |

- The proposed budget does not anticipate an increase.

|                       |    |   |
|-----------------------|----|---|
| Total budget increase | \$ | - |
|-----------------------|----|---|

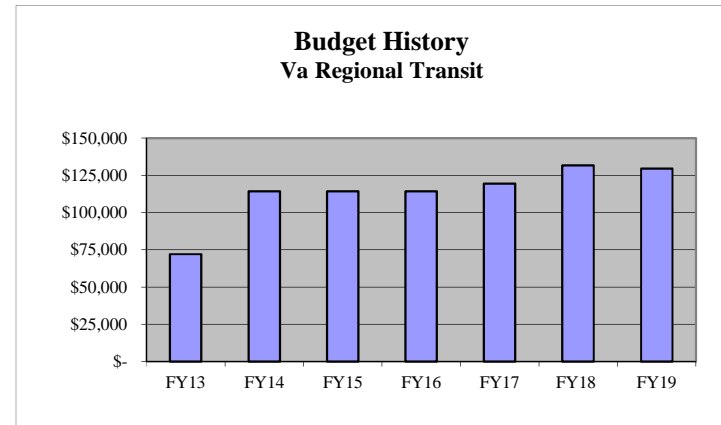
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|               |                |               |                                 |       |                                  |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|---------------------------------|-------|----------------------------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |                                 |       |                                  |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |                                 |       |                                  |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |                                 |       |                                  |  |                |                |                  |                |                 |                |
|               |                |               | <b>Dept 3203 RESCUE SERVICE</b> |       |                                  |  |                |                |                  |                |                 |                |
|               |                |               | <b>OTHER CHARGES</b>            |       |                                  |  |                |                |                  |                |                 |                |
| 25,000        | 25,000         | 25,000        |                                 | 56110 | Contribution - Civic & Community |  | 25,000         | 25,000         | 25,000           | 25,000         | 25,000          | 25,000         |
|               |                |               |                                 |       |                                  |  |                |                |                  |                |                 |                |
| 25,000        | 25,000         | 25,000        | <b>RESCUE SERVICES TOTAL</b>    |       |                                  |  | 25,000         | 25,000         | 25,000           | 25,000         | 25,000          | 25,000         |
|               |                |               |                                 |       |                                  |  |                |                |                  |                |                 |                |

[illegible]

|  |
|--|
| <b>Mission:</b>  |
| To support the transit needs of the Town of Culpeper through support of Virginia Regional Transit. |

**Budget and Staff Resources:**



| Budget & Staffing Summary |         |         |           |              |              |         |
|---------------------------|---------|---------|-----------|--------------|--------------|---------|
|                           | FY17    | FY18    | FY18      | FY19         | FY19         | FY19    |
| Category                  | Actual  | Adopted | Projected | Dept Request | Mgr Proposed | Adopted |
| Authorized Persons        | -       | -       | -         | -            | -            | -       |
| Expenditures              |         |         |           |              |              |         |
| Personnel                 | -       | -       | -         | -            | -            | -       |
| Operating                 | 119,267 | 131,532 | 131,532   | 129,410      | 129,410      | 129,410 |
| Capital Outlay            | -       | -       | -         | -            | -            | -       |
| Total Expenditures        | 119,267 | 131,532 | 131,532   | 129,410      | 129,410      | 129,410 |

|                                  |                       |    |         |
|----------------------------------|-----------------------|----|---------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | (2,122) |
|----------------------------------|-----------------------|----|---------|

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | (2,122) |
|-----------------------|----|---------|

- The proposed budget decrease is based on the request provided by Virginia Regional Transit to fund the system at current level of service.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|               |                |               |  |       |               |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|--|-------|---------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |       |               |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |       |               |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |       |               |  |                |                |                  |                |                 |                |
|               |                |               | <b>Dept 3204 VIRGINIA REGIONAL TRANSIT AUTHORITY</b> |       |               |  |                |                |                  |                |                 |                |
| 114,192       | 119,267        | 119,267       |  | 56130 | Contributions |  | 131,532        | 131,532        | 131,532          | 129,410        | 129,410         | 129,410        |
|               |                |               |  |       |               |  |                |                |                  |                |                 |                |
| 114,192       | 119,267        | 119,267       | <b>VIRGINIA REGIONAL TRANSIT TOTAL</b>               |       |               |  | 131,532        | 131,532        | 131,532          | 129,410        | 129,410         | 129,410        |
|               |                |               |  |       |               |  |                |                |                  |                |                 |                |

$\overrightarrow{AB} = \begin{pmatrix} -1 \\ 0 \end{pmatrix}$

The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$100,000     |
| FY14        | \$210,000     |
| FY15        | \$245,000     |
| FY16        | \$255,000     |
| FY17        | \$190,000     |
| FY18        | \$250,000     |
| FY19        | \$195,000     |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 3.0                   | 3.0                    | 3.0                      | 2.0                         | 2.0                         | 2.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 170,728               | 232,766                | 159,875                  | 162,164                     | 160,329                     | 160,329                |
| Operating                 | 21,309                | 20,825                 | 31,875                   | 33,875                      | 33,875                      | 33,875                 |
| Capital Outlay            | <u>        -</u>      | <u>        -</u>       | <u>    1,500</u>         | <u>    1,500</u>            | <u>        -</u>            | <u>        -</u>       |
| Total Expenditures        | 192,037               | 253,591                | 193,250                  | 197,539                     | 194,204                     | 194,204                |

|                       |    |          |
|-----------------------|----|----------|
| Total budget increase | \$ | (59,387) |
|-----------------------|----|----------|

- The proposed budget decrease is due to a reduction in Salaries. The Construction Inspector position was moved to Water Distribution.

- Work with citizens to resolve community problems effectively.
- Direct general and traffic engineering services to manage change and support future needs
- Ensure effective emergency response capabilities for restoring public infrastructure services to the public in a safe and reliable manner
- Use technology to reduce fleet costs and improve serviceability and extend the life of Town assets

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

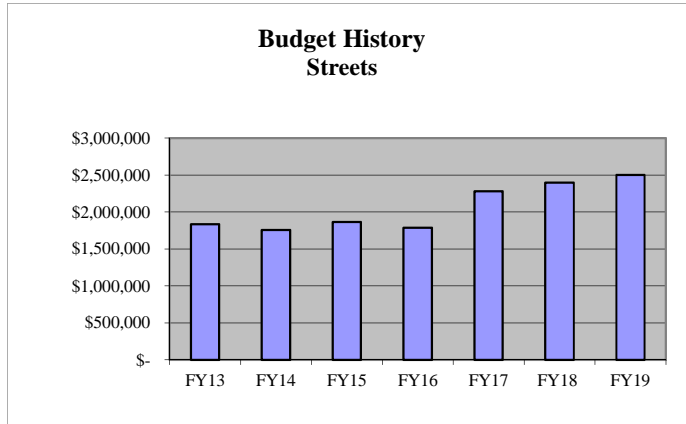
| FY16    | FY17    | FY17    |  |       |                                 |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---------------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                 |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                 |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
| 164,799 | 166,028 | 120,363 |  | 50010 | Salaries                        |  | 162,903 | 162,903 | 110,075   | 114,380 | 113,320  | 113,320 |
| 3,916   | 4,000   | 5,620   |  | 50020 | Salaries - Overtime (Inspector) |  | 4,000   | 4,000   | 4,000     | 4,000   | 4,000    | 4,000   |
|         |         |         |  |       | Salaries - Part-time            |  |         |         |           |         |          |         |
| 9,888   | 10,293  | 7,580   |  | 50110 | Social Security Tax             |  | 9,876   | 9,876   | 6,701     | 6,968   | 6,903    | 6,903   |
| 2,312   | 2,407   | 1,773   |  | 50120 | Medicare Tax                    |  | 2,310   | 2,310   | 1,568     | 1,631   | 1,615    | 1,615   |
| 25,071  | 22,353  | 16,904  |  | 50130 | Health Insurance                |  | 29,776  | 29,776  | 19,496    | 19,496  | 19,496   | 19,496  |
| 20,865  | 17,616  | 12,348  |  | 50140 | VRS Retirement                  |  | 16,901  | 16,901  | 11,679    | 12,137  | 11,457   | 11,457  |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance        |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 1,963   | 2,175   | 1,462   |  | 50145 | VRS Group Life Insurance        |  | 2,087   | 2,087   | 1,443     | 1,499   | 1,485    | 1,485   |
| 5,077   | 5,794   | 4,679   |  | 50160 | Worker's Comp. Insurance        |  | 4,913   | 4,913   | 4,913     | 2,053   | 2,053    | 2,053   |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
| 1,650   | 0       | 0       |  | 51314 | Consulting Services             |  | 0       | 0       | 15,000    | 15,000  | 15,000   | 15,000  |
| 10,193  | 15,000  | 10,528  |  | 51316 | Engineering Services            |  | 12,000  | 12,000  | 10,000    | 12,000  | 12,000   | 12,000  |
| -       | 500     | 238     |  | 53245 | R&M - Vehicle                   |  | 500     | 500     | 500       | 500     | 500      | 500     |
|         |         |         |  |       | Maintenance Service Contract    |  |         |         |           |         |          |         |
| 82      | 100     | 0       |  | 52400 | Printing and Binding            |  | 75      | 75      | 75        | 75      | 75       | 75      |
|         |         |         |  |       | Advertising                     |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
| 6       | 0       | 7       |  | 52710 | Postal Services                 |  | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       | Telecommunications              |  |         |         |           |         |          |         |
| 888     | 1,500   | 5,727   |  | 51920 | Education and Training          |  | 1,500   | 1,500   | 1,000     | 1,000   | 1,000    | 1,000   |
| 236     | 600     | 0       |  | 52010 | Lodging                         |  | 600     | 600     | 500       | 500     | 500      | 500     |
| 536     | 750     | 415     |  | 52015 | Meals                           |  | 750     | 750     | 500       | 500     | 500      | 500     |
| 16      | 500     | 0       |  | 52018 | Travel                          |  | 500     | 500     | 500       | 500     | 500      | 500     |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |
|         |         |         |  |       |                                 |  |         |         |           |         |          |         |



← Distance (miles) →

**Mission:**  
The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs

**Budget and Staff Resources:**



| Budget & Staffing Summary |               |                |                  |                     |                     |                |
|---------------------------|---------------|----------------|------------------|---------------------|---------------------|----------------|
|                           | FY17          | FY18           | FY18             | FY19                | FY19                | FY19           |
| Category                  | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> | <u>Dept Request</u> | <u>Mgr Proposed</u> | <u>Adopted</u> |
| Authorized Persons        | 16.0          | 18.0           | 17.0             | 18.3                | 18.3                | 18.3           |
| Expenditures              |               |                |                  |                     |                     |                |
| Personnel                 | 1,191,303     | 1,325,606      | 1,238,175        | 1,333,289           | 1,271,421           | 1,271,421      |
| Operating                 | 1,053,514     | 1,070,800      | 1,230,500        | 1,185,500           | 1,170,500           | 1,170,500      |
| Capital Outlay            | <u>35,393</u> | <u>-</u>       | <u>10,000</u>    | <u>10,000</u>       | <u>-</u>            | <u>-</u>       |
| Total Expenditures        | 2,280,211     | 2,396,406      | 2,478,675        | 2,528,789           | 2,441,921           | 2,441,921      |

## Major Highlights for FY19

|                       |    |        |
|-----------------------|----|--------|
| Total budget increase | \$ | 45,515 |
|-----------------------|----|--------|

- The proposed budget includes an additional \$100,000 in R&M Infrastructure (Paving), offset by an anticipated increase in Streets & Highway Maintenance revenue. This increase is partially offset by reduced personnel costs due to turnover.
- The proposed budget increase includes an additional employee (\$47,045). This position was removed in Mgr Opt 2

**In FY19 the Streets Department will:**

- Work with citizens to resolve community problems effectively.
- Provide safe and reliable transportation infrastructure services in all weather conditions. Reestablish R & M infrastructure budget for improving street pavement conditions.
- Ensure effective emergency response capabilities for restoring public infrastructure services to the public in a safe and reliable manner.
- Use technology to reduce fleet costs and improve serviceability and extend the life of Town assets.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

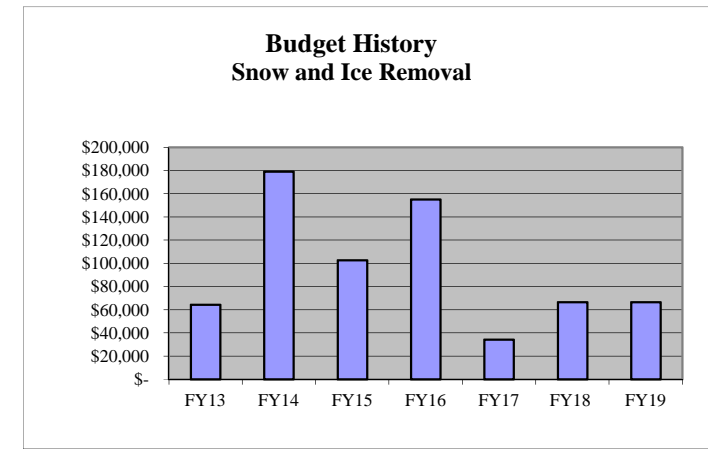
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|           |           |           |  |       |                                       |  |           |           |           | FY19      | FY19      | FY19      |
|-----------|-----------|-----------|--|-------|---------------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| FY16      | FY17      | FY17      |  |       |                                       |  | FY18      | FY18      | PROJECTED | DEPT      | MGR       | COUNCIL   |
| ACTUAL    | AMENDED   | ACTUAL    |  |       |                                       |  | ADOPTED   | AMENDED   | FY18      | REQUEST   | PROPOSED  | ADOPTED   |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |
| 4,018     | 3,000     | 4,321     |  | 51570 | Uniform Purchases and Wearing Apparel |  | 3,000     | 3,000     | 3,500     | 3,500     | 3,500     | 3,500     |
| 14,447    | 12,000    | 6,477     |  | 52660 | Operating Supplies                    |  | 12,000    | 12,000    | 8,000     | 8,000     | 8,000     | 8,000     |
| 3,411     | 2,000     | 1,290     |  | 53670 | Small Tools                           |  | 2,000     | 2,000     | 2,000     | 2,000     | 2,000     | 2,000     |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |
|           |           |           |  |       | <b>CAPITAL OUTLAYS</b>                |  |           |           |           |           |           |           |
| 27,012    | 0         | 35,393    |  | 77200 | Machinery & Equipment                 |  | 0         | 0         | 10,000    | 10,000    | 0         | 0         |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |
| 1,785,827 | 2,517,850 | 2,280,211 |  |       | <b>PUBLIC WORKS - STREETS TOTAL</b>   |  | 2,396,406 | 2,621,406 | 2,478,675 | 2,528,789 | 2,441,921 | 2,441,921 |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |

$\leftarrow$  Arbitrary direction ( $-100^\circ$ )  $\rightarrow$

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| <p><b>Mission:</b></p> <p>The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.</p> |
|--|

**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | -                     | -                      | -                        | -                           | -                           | -                      |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 7,406                 | 10,765                 | 10,765                   | 10,765                      | 10,765                      | 10,765                 |
| Operating                 | 13,978                | 43,925                 | 43,725                   | 43,725                      | 43,725                      | 43,725                 |
| Capital Outlay            | <u>13,007</u>         | <u>12,000</u>          | <u>12,000</u>            | <u>12,000</u>               | <u>12,000</u>               | <u>12,000</u>          |
| Total Expenditures        | 34,390                | 66,690                 | 66,490                   | 66,490                      | 66,490                      | 66,490                 |

|                                  |                       |    |       |
|----------------------------------|-----------------------|----|-------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | (200) |
|----------------------------------|-----------------------|----|-------|

Total budget increase \$ (200)

-Proposed budget decrease primarily due to reduction in Advertising expenses.

**In FY19 the Snow & Ice Division will:**

- Work with citizens to resolve community problems effectively.
- Ensure effective emergency response capabilities for restoring public infrastructure services to the public in a safe and reliable manner.
- Provide safe and reliable transportation infrastructure services in all weather conditions.
- Use technology to reduce fleet costs and improve serviceability and extend the life of Town assets.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

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| <p><b>Mission:</b></p> <p>The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.</p> |
|--|

### Budget History Traffic Engineering

| Fiscal Year | Budget    |
|-------------|-----------|
| FY13        | \$125,000 |
| FY14        | \$140,000 |
| FY15        | \$180,000 |
| FY16        | \$145,000 |
| FY17        | \$145,000 |
| FY18        | \$205,000 |
| FY19        | \$210,000 |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 1.0                   | 1.0                    | 1.0                      | 1.0                         | 1.0                         | 1.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 66,781                | 70,502                 | 70,942                   | 72,545                      | 71,803                      | 71,803                 |
| Operating                 | 79,004                | 131,100                | 179,300                  | 136,800                     | 136,800                     | 136,800                |
| Capital Outlay            | -                     | -                      | -                        | -                           | -                           | -                      |
| Total Expenditures        | 145,785               | 201,602                | 250,242                  | 209,345                     | 208,603                     | 208,603                |

|                       |    |       |
|-----------------------|----|-------|
| Total budget increase | \$ | 7,001 |
|-----------------------|----|-------|

- The proposed budget increase is primarily due to replacing multiple signs and signal upgrades.

**In FY19 the Traffic Engineering Department will:**

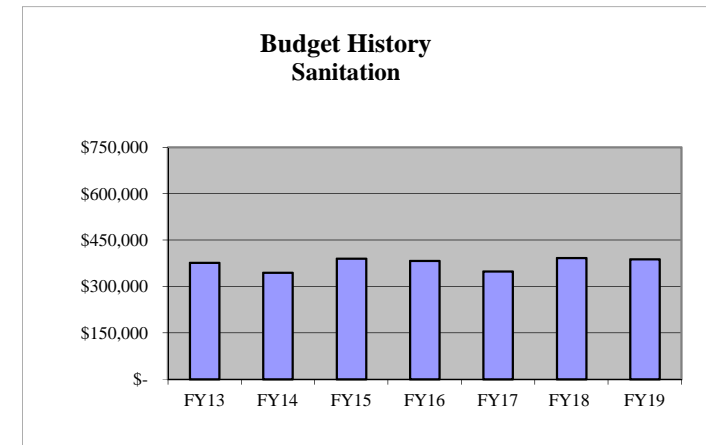
- Work with citizens to resolve community problems effectively.
- Direct general and traffic engineering services for managing change and supporting future needs.
- Ensure effective emergency response capabilities for restoring public infrastructure services to the public in a safe and reliable manner.
- Use technology to reduce infrastructure costs, improve serviceability and extend the life of Town assets.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

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| <p><b>Mission:</b></p> <p>The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.</p> |
|--|

**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 5.0                   | 5.0                    | 5.0                      | 4.0                         | 4.0                         | 4.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 233,338               | 256,449                | 247,867                  | 247,320                     | 244,781                     | 244,781                |
| Operating                 | 111,668               | 131,500                | 131,400                  | 136,400                     | 136,400                     | 136,400                |
| Capital Outlay            | <u>4,381</u>          | <u>5,000</u>           | <u>4,271</u>             | <u>5,000</u>                | <u>5,000</u>                | <u>5,000</u>           |
| Total Expenditures        | 349,387               | 392,949                | 383,538                  | 388,720                     | 386,181                     | 386,181                |

|                                  |                       |    |         |
|----------------------------------|-----------------------|----|---------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | (6,768) |
|----------------------------------|-----------------------|----|---------|

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | (6,768) |
|-----------------------|----|---------|

- The proposed budget decrease is due to the retirement of a long term employee.

**In FY19 the Sanitation Department will:**

- Work with citizens to resolve community problems effectively.
- Deploy efficient and reliable sanitation services for protecting public health.
- Ensure effective emergency response capabilities for restoring public infrastructure services to the public in a safe and reliable manner
- Use technology to reduce fleet costs and improve serviceability and extend the life of Town assets.



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |  |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|--|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |  |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |  |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 4203 SANITATION                   |       |  |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |  |  |         |         |           |         |          |         |
| 184,449 | 159,650 | 162,006 |  | 50010 | Salaries   |  | 167,354 | 167,354 | 160,244   | 160,224 | 158,768  | 158,768 |
| 1,761   | 7,200   | 961     |  | 50020 | Salaries - Overtime  |  | 7,200   | 7,200   | 5,000     | 5,000   | 5,000    | 5,000   |
| 11,258  | 9,899   | 10,072  |  | 50110 | Social Security Tax  |  | 10,101  | 10,101  | 9,577     | 9,576   | 9,485    | 9,485   |
| 2,633   | 2,315   | 2,356   |  | 50120 | Medicare Tax   |  | 2,362   | 2,362   | 2,242     | 2,242   | 2,220    | 2,220   |
| 37,199  | 29,804  | 31,310  |  | 50130 | Health Insurance   |  | 39,778  | 39,778  | 41,466    | 41,466  | 41,466   | 41,466  |
| 22,318  | 16,938  | 17,158  |  | 50140 | VRS Retirement   |  | 17,287  | 17,287  | 17,004    | 17,001  | 16,053   | 16,053  |
| 1,748   | 2,091   | 2,123   |  | 50145 | VRS Group Life Insurance   |  | 2,134   | 2,134   | 2,101     | 2,101   | 2,081    | 2,081   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance   |  | 0       | 0       | 0         | 237     | 235      | 235     |
| 9,757   | 9,105   | 7,352   |  | 50160 | Worker's Comp. Insurance   |  | 10,233  | 10,233  | 10,233    | 9,473   | 9,473    | 9,473   |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |  |  |         |         |           |         |          |         |
| 3,893   | 10,000  | 2,951   |  | 53245 | R&M - Vehicle  |  | 2,500   | 2,500   | 2,500     | 7,500   | 7,500    | 7,500   |
| 144     | 200     | 0       |  | 52400 | Printing & Binding   |  | 200     | 200     | 100       | 100     | 100      | 100     |
| -       | 100     | 0       |  | 52410 | Advertising  |  | 100     | 100     | 100       | 100     | 100      | 100     |
| 1,447   | 1,700   | 1,101   |  | 51451 | Uniform Rentals  |  | 1,700   | 1,700   | 1,700     | 1,700   | 1,700    | 1,700   |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |  |  |         |         |           |         |          |         |
| 33,993  | 34,000  | 32,471  |  | 53660 | Disposal Fees  |  | 34,000  | 34,000  | 34,000    | 34,000  | 34,000   | 34,000  |
|         |         |         |  |       | Education & Training   |  |         |         |           |         |          |         |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | MISCELLANEOUS                          |       |  |  |         |         |           |         |          |         |
| 246     | 0       | 63      |  | 52295 | Bad Debt Expense - Trash   |  | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       | Miscellaneous  |  |         |         |           |         |          |         |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | MATERIALS AND SUPPLIES                 |       |  |  |         |         |           |         |          |         |
| 22,343  | 27,000  | 15,230  |  | 53550 | Vehicle Fuels  |  | 22,000  | 22,000  | 22,000    | 22,000  | 22,000   | 22,000  |
| 770     | 1,500   | 1,175   |  | 53555 | Lube Oil   |  | 1,500   | 1,500   | 1,500     | 1,500   | 1,500    | 1,500   |
| -       | 33,000  | 29,626  |  | 53659 | Trash Carts (Reserve funding)  |  | 31,000  | 31,000  | 31,000    | 31,000  | 31,000   | 31,000  |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
| 41,240  | 40,000  | 24,324  |  | 53560 | Vehicle & Equipment Supplies<br><i>Repair cost for Unit No 340 &amp; 341</i> |  | 36,500  | 36,500  | 36,500    | 36,500  | 36,500   | 36,500  |
| 782     | 1,000   | 678     |  | 51570 | Uniform Purchases and Wearing Apparel  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 2,766   | 1,000   | 4,048   |  | 52660 | Operating Supplies   |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | CAPITAL OUTLAYS                        |       |  |  |         |         |           |         |          |         |
|         |         |         |  |       | Machinery & Equipment  |  |         |         |           |         |          |         |
|         |         |         |  |       | Motor Vehicles   |  |         |         |           |         |          |         |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
|         |         |         | GRANTS                                 |       |  |  |         |         |           |         |          |         |
| 4,547   | 5,000   | 4,381   |  | 58840 | Grant - Litter Control   |  | 5,000   | 5,000   | 4,271     | 5,000   | 5,000    | 5,000   |
|         |         |         |  |       |  |  |         |         |           |         |          |         |
| 383,294 | 391,502 | 349,387 | SANITATION TOTAL                       |       |  |  | 392,949 | 392,949 | 383,538   | 388,720 | 386,181  | 386,181 |
|         |         |         |  |       |  |  |         |         |           |         |          | -       |

← GENERAL PRINCIPLES (1992) →

The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.

| Fiscal Year | Budget    |
|-------------|-----------|
| FY13        | \$600,000 |
| FY14        | \$700,000 |
| FY15        | \$480,000 |
| FY16        | \$780,000 |
| FY17        | \$630,000 |
| FY18        | \$540,000 |
| FY19        | \$540,000 |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 2.0                   | 2.0                    | 2.0                      | 2.0                         | 2.0                         | 2.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 101,683               | 106,104                | 120,788                  | 124,151                     | 122,913                     | 122,913                |
| Operating                 | 508,432               | 439,100                | 492,790                  | 415,590                     | 415,590                     | 415,590                |
| Capital Outlay            | <u>16,533</u>         | <u>-</u>               | <u>-</u>                 | <u>-</u>                    | <u>-</u>                    | <u>-</u>               |
| Total Expenditures        | 626,648               | 545,204                | 613,578                  | 539,741                     | 538,503                     | 538,503                |

|                                  |                       |    |         |
|----------------------------------|-----------------------|----|---------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | (6,701) |
|----------------------------------|-----------------------|----|---------|

|                       |    |         |
|-----------------------|----|---------|
| Total budget increase | \$ | (6,701) |
|-----------------------|----|---------|

- The proposed budget decrease primarily due to a reduction in Maintenance Service Contracts.

**In FY19 the General Properties Department will:**

- Work with citizens to resolve community problems effectively.
- Manage Town facilities for community use and enterprise operations. Preserving community historical sites such as the Depot, Fairview Cemetery, Azalea Street Cemetery and the Burgandine House.
- Utilize public works assets to promote economic, public safety and community development activities.
- Use technology to reduce infrastructure costs, improve serviceability and extend the life of Town assets.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

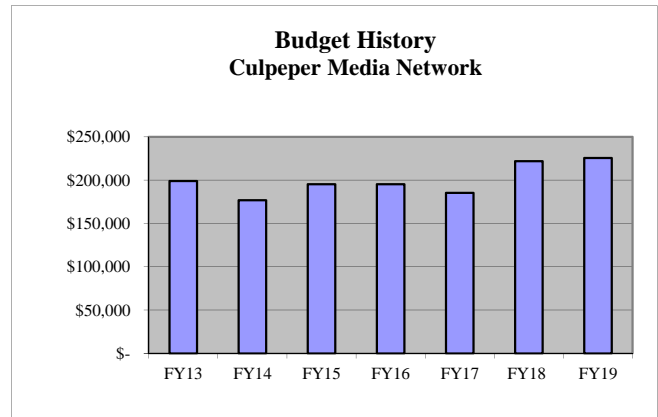
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**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

|               |                |               |                                 |       |                        |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|---------------------------------|-------|------------------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |                                 |       |                        |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |                                 |       |                        |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |                                 |       |                        |  |                |                |                  |                |                 |                |
|               |                |               |                                 |       |                        |  |                |                |                  |                |                 |                |
|               |                |               | <b>CAPITAL OUTLAYS</b>          |       |                        |  |                |                |                  |                |                 |                |
| -             | 0              | 14,110        |                                 | 77200 | Machinery & Equipment  |  | 0              | 0              | 0                | 0              | 0               | 0              |
| 10,150        | 0              | 2,423         |                                 | 77300 | Furniture and Fixtures |  | 0              | 0              | 0                | 0              | 0               | 0              |
|               |                |               |                                 |       |                        |  |                |                |                  |                |                 |                |
| 787,772       | 740,422        | 626,648       | <b>GENERAL PROPERTIES TOTAL</b> |       |                        |  | 545,204        | 618,204        | 613,578          | 539,741        | 538,503         | 538,503        |

[illegible]

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| <b>Mission:</b>                                |
| To provide funding for Culpeper Media Network. |



| Budget & Staffing Summary |              |               |               |               |               |               |
|---------------------------|--------------|---------------|---------------|---------------|---------------|---------------|
|                           | FY17         | FY18          | FY18          | FY19          | FY19          | FY19          |
| Category                  | Actual       | Adopted       | Projected     | Dept Request  | Mgr Proposed  | Adopted       |
| Authorized Persons        | 2.0          | 2.0           | 2.0           | 2.0           | 2.0           | 2.0           |
| Expenditures              |              |               |               |               |               |               |
| Personnel                 | 134,351      | 146,137       | 141,297       | 146,282       | 144,565       | 144,565       |
| Operating                 | 46,973       | 61,966        | 59,116        | 65,785        | 65,785        | 65,785        |
| Capital Outlay            | <u>4,111</u> | <u>14,000</u> | <u>26,500</u> | <u>14,000</u> | <u>14,000</u> | <u>14,000</u> |
| Total Expenditures        | 185,435      | 222,103       | 226,913       | 226,067       | 224,350       | 224,350       |

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- The proposed budget is as requested by the Culpeper Media Network.
- The proposed budget shall be offset with Revenue received from the following:

|  |                |
|--|----------------|
| 100-0000-4467 Cable - Tape Sales             | 100            |
| 100-0000-4468 Cable - PEG Fees               | 6,000          |
| 100-0000-4552 Misc- Sponsorship              | 2,000          |
| 100-0000-4666 Cable - Contributions - County | <u>112,175</u> |
|  | 120,275        |

1. *Journal of the American Medical Association*, 1997; 277: 1039-1043.

1. Improve signal quality of the Live meetings held at the County Board Room
2. Improve overall signal quality to both Comcast and Fios subscribers
3. Add to the LIVE offerings of CMN. We are looking to offer at least 15 more live broadcasts this year to the community.
4. Improve workflow internally - Looking to move to card based cameras. This will allow a faster turnaround time, better visual quality of programming, and better archival methods.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

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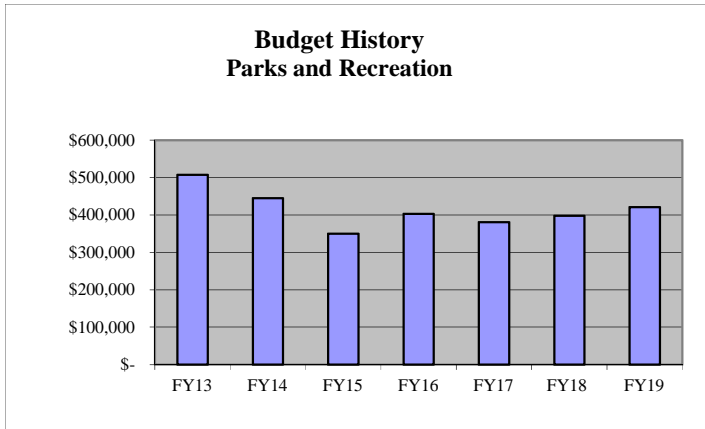
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

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|--|
| <p><b>Mission:</b></p> <p>The mission of the Public Works Department is to secure, provide and maintain reliable public services in a safe and cost effective manner to meet present and future community needs.</p> |
|--|

**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 7.00                  | 6.00                   | 6.00                     | 5.00                        | 5.00                        | 5.00                   |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 316,608               | 311,078                | 324,132                  | 338,230                     | 334,732                     | 334,732                |
| Operating                 | 58,322                | 80,650                 | 85,900                   | 77,650                      | 77,650                      | 77,650                 |
| Capital Outlay            | <u>6,314</u>          | <u>-</u>               | <u>-</u>                 | <u>6,000</u>                | <u>6,000</u>                | <u>6,000</u>           |
| Total Expenditures        | 381,244               | 391,728                | 410,032                  | 421,880                     | 418,382                     | 418,382                |

|                                  |                       |    |        |
|----------------------------------|-----------------------|----|--------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | 26,654 |
|----------------------------------|-----------------------|----|--------|

|                       |    |        |
|-----------------------|----|--------|
| Total budget increase | \$ | 26,654 |
|-----------------------|----|--------|

- Budget increase due to Health Insurance being calculated based on FY18 individual employee election instead of a uniform allotment per employee.

**In FY19 the Parks & Recreation Department will:**

- Work with citizens to resolve community problems effectively.
- Sustain public parks and recreational facilities for community needs and quality of life.
- Partner with County Parks and Recreation to deliver recreational programs and signature events. Partnering with CRI to deliver special events for attracting visitors to the historical downtown area.
- Use technology to reduce infrastructure costs, improve serviceability and extend the life of Town assets.

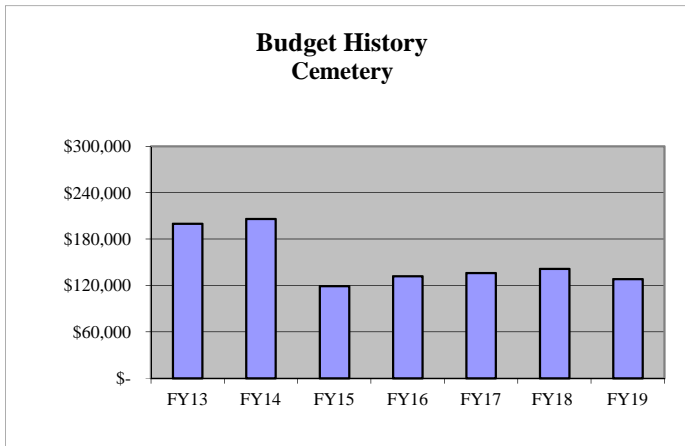


**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|--------------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 7103 PARKS & RECREATION           |       |                                |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |                                |  |         |         |           |         |          |         |
| 227,043 | 216,175 | 208,461 |  | 50010 | Salaries                       |  | 205,899 | 205,899 | 205,465   | 213,701 | 211,662  | 211,662 |
| 7,299   | 10,000  | 7,658   |  | 50020 | Salaries - Overtime            |  | 10,000  | 10,000  | 10,000    | 10,000  | 10,000   | 10,000  |
| 13,198  | 13,403  | 11,980  |  | 50110 | Social Security Tax            |  | 12,458  | 12,458  | 11,229    | 11,740  | 11,615   | 11,615  |
| 3,086   | 3,134   | 2,802   |  | 50120 | Medicare Tax                   |  | 2,914   | 2,914   | 2,629     | 2,749   | 2,719    | 2,719   |
| 49,041  | 37,255  | 54,620  |  | 50130 | Health Insurance               |  | 49,627  | 49,627  | 64,085    | 64,085  | 64,085   | 64,085  |
| 25,092  | 22,936  | 22,100  |  | 50140 | VRS Retirement                 |  | 21,320  | 21,320  | 21,802    | 22,677  | 21,402   | 21,402  |
| 2,321   | 2,832   | 2,827   |  | 50145 | VRS Group Life Insurance       |  | 2,632   | 2,632   | 2,694     | 2,802   | 2,775    | 2,775   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance       |  | 0       | 0       | 0         | 214     | 212      | 212     |
| 6,647   | 7,628   | 6,160   |  | 50160 | Worker's Comp. Insurance       |  | 6,228   | 6,228   | 6,228     | 10,262  | 10,262   | 10,262  |
|         |         |         |  |       |                                |  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                |  |         |         |           |         |          |         |
| 10,796  | 2,000   | 608     |  | 53230 | R&M - Building & Grounds       |  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
| 11,536  | 43,000  | 28,743  |  | 53238 | R&M-Infrastructure             |  | 40,000  | 53,000  | 37,000    | 37,000  | 37,000   | 37,000  |
| 8,881   | 7,000   | 8,326   |  | 53250 | Maintenance Service Contract   |  | 7,000   | 7,000   | 7,500     | 7,500   | 7,500    | 7,500   |
| -       | 100     | 0       |  | 52400 | Printing and Binding           |  | 0       | 0       | 0         | 0       | 0        | 0       |
| -       | 100     | 0       |  | 52410 | Advertising                    |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 1,401   | 2,000   | 1,379   |  | 51451 | Uniform Rentals                |  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
|         |         |         |  |       |                                |  |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |                                |  |         |         |           |         |          |         |
| 1,801   | 1,500   | 1,533   |  | 55610 | Electrical Services            |  | 1,500   | 1,500   | 1,500     | 1,500   | 1,500    | 1,500   |
| 378     | 1,500   | 900     |  | 51920 | Education and Training         |  | 1,500   | 1,500   | 1,000     | 1,000   | 1,000    | 1,000   |
| 48      | 100     | 0       |  | 52015 | Meals                          |  | 100     | 100     | 100       | 100     | 100      | 100     |
|         |         |         |  |       |                                |  |         |         |           |         |          |         |
|         |         |         | MISCELLANEOUS ITEMS                    |       |                                |  |         |         |           |         |          |         |
| 13,250  | 16,500  | 8,250   |  | 56250 | Fireworks Display              |  | 17,000  | 25,250  | 25,250    | 17,000  | 17,000   | 17,000  |
| -       | 500     | 0       |  | 54252 | Dog Park Related               |  | 500     | 500     | 500       | 500     | 500      | 500     |
|         |         |         |  |       | Miscellaneous                  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                |  |         |         |           |         |          |         |
|         |         |         | MATERIALS AND SUPPLIES                 |       |                                |  |         |         |           |         |          |         |
| 28      | 100     | 21      |  | 52510 | Office Supplies                |  | 50      | 50      | 50        | 50      | 50       | 50      |
| -       | 500     | 0       |  | 54520 | Agricultural Supplies          |  | 500     | 500     | 500       | 500     | 500      | 500     |
| -       | 1,000   | 0       |  | 54525 | Landscaping/Planting Materials |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 2,377   | 2,500   | 1,022   |  | 53550 | Vehicle Fuels                  |  | 2,500   | 2,500   | 2,500     | 2,500   | 2,500    | 2,500   |
| 32      | 300     | 122     |  | 53555 | Lube Oil                       |  | 200     | 200     | 200       | 200     | 200      | 200     |
| 8,391   | 2,000   | 3,646   |  | 53560 | Vehicle & Equipment Supplies   |  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
|         |         |         |  |       | Uniform Purchases and Wearing  |  |         |         |           |         |          |         |
| 1,436   | 1,000   | 1,557   |  | 51570 | Apparel                        |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 2,951   | 1,000   | 1,019   |  | 52660 | Operating Supplies             |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 423     | 800     | 1,195   |  | 53670 | Small Tools                    |  | 800     | 800     | 800       | 800     | 800      | 800     |
|         |         |         |  |       |                                |  |         |         |           |         |          |         |
|         |         |         | CAPITAL OUTLAYS                        |       |                                |  |         |         |           |         |          |         |
| 5,396   | 6,000   | 6,314   |  | 77200 | Machinery & Equipment          |  | 6,000   | 6,000   | 6,000     | 6,000   | 6,000    | 6,000   |
|         |         |         |  |       |                                |  |         |         |           |         |          |         |
| 402,852 | 402,863 | 381,244 | PARKS & RECREATION TOTAL               |       |                                |  | 397,728 | 418,978 | 416,032   | 421,880 | 418,382  | 418,382 |
|         |         |         |  |       |                                |  |         |         |           |         |          | -       |

|  |
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| <p><b>Mission:</b></p> <p>To honor those buried in Fairview Cemetery in a well-maintained environment and beautiful historic grounds. The Town of Culpeper is dedicated to providing professional service for the present and future death care needs of a diverse and growing customer base with respect and sensitivity.</p> |
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**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 3.0                   | 2.0                    | 2.0                      | 3.0                         | 3.0                         | 3.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 121,039               | 121,014                | 106,018                  | 108,536                     | 107,364                     | 107,364                |
| Operating                 | 9,335                 | 16,582                 | 16,200                   | 16,200                      | 16,200                      | 16,200                 |
| Capital Outlay            | <u>5,997</u>          | <u>4,000</u>           | <u>4,000</u>             | <u>4,000</u>                | <u>4,000</u>                | <u>4,000</u>           |
| Total Expenditures        | 136,372               | 141,596                | 126,218                  | 128,736                     | 127,564                     | 127,564                |

|                                  |                       |    |          |
|----------------------------------|-----------------------|----|----------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | (14,032) |
|----------------------------------|-----------------------|----|----------|

|                       |    |          |
|-----------------------|----|----------|
| Total budget increase | \$ | (14,032) |
|-----------------------|----|----------|

- The proposed budget decrease in Salaries is due to employee turnover.

**In FY19 the Cemetary Department will:**

- Work with citizens to resolve community problems effectively.
- Sustain Fairview Cemetery for community needs and quality of life.
- Preserve community historical sites such as the Depot, Fairview Cemetery, Azalea Street Cemetery and the Burgandine House.
- Use technology to reduce infrastructure costs, improve serviceability and extend the life of Town assets.

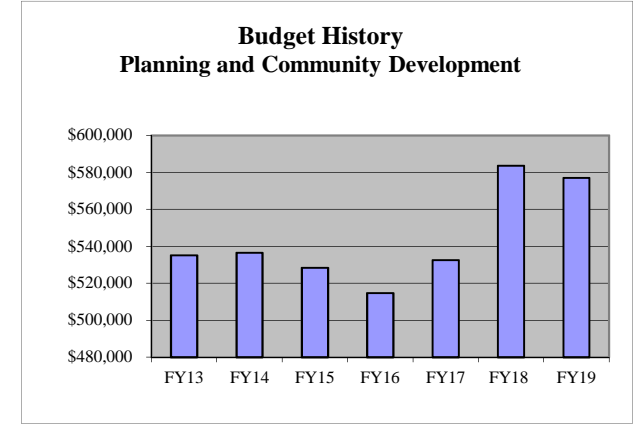
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                       |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---------------------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                       |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                       |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 7108 CEMETERY                     |       |                                       |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |                                       |  |         |         |           |         |          |         |
| 73,530  | 74,801  | 74,045  |  | 50010 | Salaries                              |  | 74,862  | 74,862  | 62,400    | 65,292  | 64,584   | 64,584  |
| 9,288   | 8,000   | 11,452  |  | 50020 | Salaries - Overtime                   |  | 8,000   | 8,000   | 8,000     | 8,000   | 8,000    | 8,000   |
|         |         |         |  |       | Salaries - Part-time                  |  |         |         |           |         |          |         |
| 5,011   | 4,638   | 5,159   |  | 50110 | Social Security Tax                   |  | 4,535   | 4,535   | 3,806     | 3,985   | 3,942    | 3,942   |
| 1,172   | 1,084   | 1,207   |  | 50120 | Medicare Tax                          |  | 1,061   | 1,061   | 890       | 932     | 922      | 922     |
| 14,644  | 14,902  | 17,504  |  | 50130 | Health Insurance                      |  | 19,851  | 19,851  | 19,496    | 19,496  | 19,496   | 19,496  |
| 8,963   | 7,936   | 7,468   |  | 50140 | VRS Retirement                        |  | 7,761   | 7,761   | 6,622     | 6,930   | 6,532    | 6,532   |
| 833     | 980     | 943     |  | 50145 | VRS Group Life Insurance              |  | 958     | 958     | 818       | 856     | 847      | 847     |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance              |  | 0       | 0       | 0         | 386     | 382      | 382     |
| 3,538   | 4,038   | 3,261   |  | 50160 | Worker's Comp. Insurance              |  | 3,986   | 3,986   | 3,986     | 2,659   | 2,659    | 2,659   |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                       |  |         |         |           |         |          |         |
| 2,300   | 5,000   | 0       |  | 51315 | Contractual Services                  |  | 5,000   | 5,000   | 5,000     | 5,000   | 5,000    | 5,000   |
| 107     | 500     | 653     |  | 53230 | R&M - Building & Grounds              |  | 750     | 750     | 750       | 750     | 750      | 750     |
| -       | 500     | 0       |  | 53238 | R&M - Infrastructure                  |  | 250     | 250     | 500       | 500     | 500      | 500     |
| 697     | 1,500   | 1,516   |  | 53240 | R&M-Equipment                         |  | 1,500   | 1,500   | 1,500     | 1,500   | 1,500    | 1,500   |
| 560     | 900     | 590     |  | 51451 | Uniform Rentals                       |  | 900     | 900     | 900       | 900     | 900      | 900     |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |                                       |  |         |         |           |         |          |         |
| 1,126   | 1,500   | 800     |  | 55610 | Electrical Services                   |  | 1,500   | 1,500   | 1,500     | 1,500   | 1,500    | 1,500   |
| 305     | 400     | 327     |  | 55630 | Water Services                        |  | 400     | 400     | 400       | 400     | 400      | 400     |
| 195     | 150     | 246     |  | 53640 | Sewer Services                        |  | 150     | 150     | 150       | 150     | 150      | 150     |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |
|         |         |         | MISCELLANEOUS ITEMS                    |       |                                       |  |         |         |           |         |          |         |
|         |         |         |  |       | Miscellaneous                         |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |
|         |         |         | MATERIALS AND SUPPLIES                 |       |                                       |  |         |         |           |         |          |         |
| -       | 50      | 0       |  | 52510 | Office Supplies                       |  | 50      | 50      | 50        | 50      | 50       | 50      |
| 228     | 500     | 411     |  | 54520 | Agricultural Supplies                 |  | 500     | 500     | 500       | 500     | 500      | 500     |
| 286     | 250     | 6       |  | 53540 | Janitorial Supplies                   |  | 250     | 250     | 150       | 150     | 150      | 150     |
| 1,551   | 1,500   | 553     |  | 53550 | Vehicle Fuels                         |  | 1,500   | 1,500   | 1,000     | 1,000   | 1,000    | 1,000   |
| 7       | 132     | 35      |  | 53555 | Lube Oil                              |  | 132     | 132     | 100       | 100     | 100      | 100     |
| 3,515   | 2,500   | 3,308   |  | 53560 | Vehicle & Equipment Supplies          |  | 2,500   | 2,500   | 2,500     | 2,500   | 2,500    | 2,500   |
| 461     | 600     | 629     |  | 51570 | Uniform Purchases and Wearing Apparel |  | 600     | 600     | 600       | 600     | 600      | 600     |
| -       | 100     | 0       |  | 52580 | Books, Subscriptions, Education       |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 337     | 300     | 232     |  | 52660 | Operating Supplies                    |  | 300     | 300     | 300       | 300     | 300      | 300     |
| 141     | 300     | 31      |  | 53670 | Small Tools                           |  | 300     | 300     | 300       | 300     | 300      | 300     |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |
|         |         |         | CAPITAL OUTLAYS                        |       |                                       |  |         |         |           |         |          |         |
| 3,397   | 4,000   | 5,997   |  | 77200 | Machinery & Equipment                 |  | 4,000   | 4,000   | 4,000     | 4,000   | 4,000    | 4,000   |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |
| 132,189 | 137,061 | 136,372 | CEMETERY TOTAL                         |       |                                       |  | 141,596 | 141,596 | 126,218   | 128,736 | 127,564  | 127,564 |
|         |         |         |  |       |                                       |  |         |         |           |         |          |         |

←----- ENVIRONMENTAL CONNECTIONS TO THE CURRICULUM (8-9) -----→

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| <p><b>Mission:</b></p> <p>The Department of Planning and Community Developments mission is to provide excellent customer service to the public, development community, Council, Planning Commission and other Authorities, Boards and Commissions in the administration of Town Planning and Zoning matters, the processing of development applications and in promoting Economic Development.</p> |
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**Budget and Staff Resources:**



| Budget & Staffing Summary |               |                |                  |                     |                     |                |
|---------------------------|---------------|----------------|------------------|---------------------|---------------------|----------------|
|                           | FY17          | FY18           | FY18             | FY19                | FY19                | FY19           |
| Category                  | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> | <u>Dept Request</u> | <u>Mgr Proposed</u> | <u>Adopted</u> |
| Authorized Persons        | 6.0           | 5.0            | 5.0              | 5.0                 | 5.0                 | 5.0            |
| Expenditures              |               |                |                  |                     |                     |                |
| Personnel                 | 503,647       | 533,152        | 518,320          | 535,781             | 529,479             | 529,479        |
| Operating                 | 28,922        | 50,365         | 45,865           | 43,255              | 43,255              | 43,255         |
| Capital Outlay            | -             | -              | -                | -                   | 4,000               | -              |
| Total Expenditures        | 532,568       | 583,517        | 564,185          | 579,036             | 576,734             | 572,734        |

## Major Highlights for FY19

|                       |    |          |
|-----------------------|----|----------|
| Total budget increase | \$ | (10,783) |
|-----------------------|----|----------|

- Budget decrease due to Health Insurance being calculated based on FY18 individual employee election instead of a uniform allotment per employee.
- Proposed budget decrease in Property Violations due to improved compliance (\$4,500).

**In FY19 the Planning & Zoning Department will:**

- Continue providing current and long range planning services with updates of the Comprehensive Plan and Downtown Vision Plan every five years.
- Fairly and politely administering the Zoning Ordinance and Maintenance Code including intelligent use of discretion in enforcement and solving Ordinance violation
- Maximize public and development community input into the annual update of the Zoning Ordinance and Facilities Design Manual. Amendments should be business friendly and promote
- Provide efficient and timely processing of a variety of development applications. These applications include rezoning, variances, site plan reviews, zoning permits, conditional use permits,
- Facilitate an unbiased and inclusive Capital Improvements Plan (CIP) process as prescribed by State and Town Code.
- Serve as effective staff liaisons to numerous boards and authorities including the Planning Commission, Parks & Recreation Commission, Parking Authority, Joint Board of Zoning Appeals, Public Transportation Board, and the Architectural Review Board.
- Provide visionary ideas and recommendations to Town Management, the Planning Commission, and Council that move the Town forward in achieving our goals.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |   |       | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---|-------|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |   |       | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |   |       |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 8101 PLANNING & ZONING            |       |   |       |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |   |       |         |         |           |         |          |         |
| 368,613 | 367,335 | 387,995 |  | 50010 | Salaries  |       | 381,487 | 381,487 | 382,546   | 397,077 | 393,455  | 393,455 |
| -       | 250     | 0       |  | 50020 | Salaries - Overtime                               |       | 0       | 0       | 0         | 0       | 0        | 0       |
| 6,000   | 20,250  | 188     |  | 50060 | Planning Comm. / BZA                              |       | 20,250  | 20,250  | 14,400    | 14,400  | 14,400   | 14,400  |
| 22,210  | 22,775  | 23,572  |  | 50110 | Social Security Tax                               |       | 23,138  | 23,138  | 23,912    | 24,813  | 24,589   | 24,589  |
| 5,194   | 5,326   | 5,513   |  | 50120 | Medicare Tax                                      |       | 5,411   | 5,411   | 5,597     | 5,807   | 5,755    | 5,755   |
| 29,019  | 37,255  | 30,480  |  | 50130 | Health Insurance                                  |       | 49,627  | 49,627  | 37,507    | 37,507  | 37,507   | 37,507  |
| 43,800  | 38,974  | 39,328  |  | 50140 | VRS Retirement                                    |       | 39,596  | 39,596  | 40,590    | 42,132  | 39,781   | 39,781  |
| 4,082   | 4,812   | 4,959   |  | 50145 | VRS Group Life Insurance                          |       | 4,889   | 4,889   | 5,014     | 5,205   | 5,156    | 5,156   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance                          |       | 0       | 0       | 0         | 454     | 450      | 450     |
| 6,097   | 7,545   | 11,613  |  | 50160 | Worker's Comp. Insurance                          |       | 8,754   | 8,754   | 8,754     | 8,386   | 8,386    | 8,386   |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |   |       |         |         |           |         |          |         |
|         |         |         |  |       | Health & Medical Services                         |       |         |         |           |         |          |         |
| 3,675   | 4,700   | 1,050   |  | 51314 | Consulting Services                               |       | 10,200  | 10,200  | 10,200    | 10,000  | 10,000   | 10,000  |
|         |         |         |  |       | Culpeper Soil and Water Site Plan Review          | 5000  |         |         |           |         |          |         |
|         |         |         |  |       | Engineering Consulting for TA sidewalk grants     | 5000  |         |         |           |         |          |         |
| 915     | 7,000   | 144     |  | 51320 | Va Maint Code Infractions/Violations              |       | 1,500   | 1,500   | 1,500     | 1,500   | 1,500    | 1,500   |
| 4,040   | 9,000   | 7,940   |  | 51321 | Property Violations - Town Action                 |       | 9,000   | 9,000   | 4,500     | 4,500   | 4,500    | 4,500   |
| 29      | 100     | 0       |  | 53240 | R&M - Equipment                                   |       | 100     | 100     | 100       | 100     | 100      | 100     |
| 71      | 100     | 259     |  | 53245 | R&M - Vehicle                                     |       | 100     | 100     | 100       | 200     | 200      | 200     |
| -       | 0       | 0       |  | 53249 | R&M - Misc. / Other                               |       | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       | Maintenance Service Contract                      |       |         |         |           |         |          |         |
|         |         |         |  |       | Parking Auth - Rental of Street Lights            |       |         |         |           |         |          |         |
| 590     | 900     | 222     |  | 52400 | Printing and Binding                              |       | 900     | 900     | 900       | 900     | 900      | 900     |
| 5,004   | 4,500   | 2,004   |  | 52410 | Advertising                                       |       | 4,500   | 4,500   | 4,500     | 4,500   | 4,500    | 4,500   |
|         |         |         |  |       | PA - Billing & Admin Support                      |       |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |   |       |         |         |           |         |          |         |
| 2,924   | 3,200   | 3,349   |  | 52710 | Postal Services                                   |       | 3,200   | 3,200   | 3,200     | 3,200   | 3,200    | 3,200   |
|         |         |         |  |       | Telecommunications                                |       |         |         |           |         |          |         |
|         |         |         |  |       | General Liability Insurance                       |       |         |         |           |         |          |         |
| 3,140   | 6,780   | 3,763   |  | 51920 | Education And Training                            |       | 6,780   | 6,780   | 6,780     | 6,330   | 6,330    | 6,330   |
|         |         |         |  |       | Brown-APA/AICP and Zoning Conference              | 1,000 |         |         |           |         |          |         |
|         |         |         |  |       | Bush-APA VA Conference                            | 1,000 |         |         |           |         |          |         |
|         |         |         |  |       | Rapp - ASLA/AICP Conf/Design DC & LEED            | 1,500 |         |         |           |         |          |         |
|         |         |         |  |       | Cole - Res Bldg Insp/Life Safety/Red Vector/Rehab | 730   |         |         |           |         |          |         |
|         |         |         |  |       | Houston - Zoning Conference                       | 300   |         |         |           |         |          |         |
|         |         |         |  |       | Planning Commission - Conference/Training         | 300   |         |         |           |         |          |         |
|         |         |         |  |       | Joint Board of Zoning Appeals - Zoning conf.      | 300   |         |         |           |         |          |         |

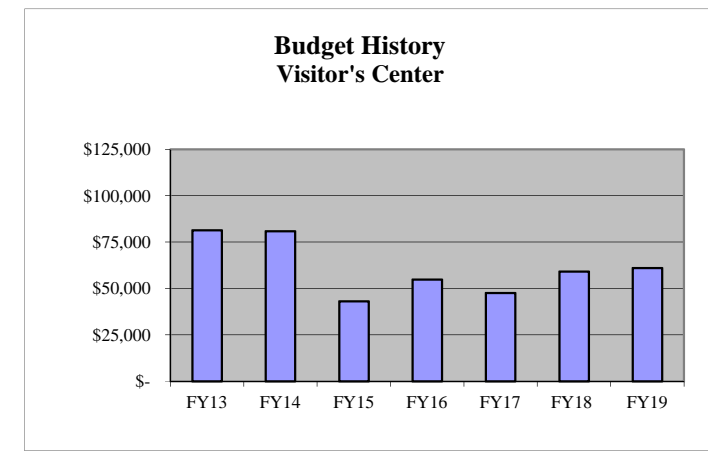
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16<br>ACTUAL | FY17<br>AMENDED | FY17<br>ACTUAL |  |       |   |       | FY18<br>ADOPTED | FY18<br>AMENDED | PROJECTED<br>FY18 | FY19<br>DEPT<br>REQUEST | FY19<br>MGR<br>PROPOSED | FY19<br>COUNCIL<br>ADOPTED |
|----------------|-----------------|----------------|--|-------|---|-------|-----------------|-----------------|-------------------|-------------------------|-------------------------|----------------------------|
|                |                 |                |  |       | Architectural Review Bd - Historic Preservation | 300   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Parking Authority - Parking conference          | 300   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Parks & Rec - Parks Conference                  | 300   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Public Transportation - Transportation Conf     | 300   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Lease Parking Spaces                            |       |                 |                 |                   |                         |                         |                            |
| 2,011          | 4,528           | 2,486          |  | 52010 | Lodging   |       | 4,528           | 4,528           | 4,528             | 3,500                   | 3,500                   | 3,500                      |
|                |                 |                |  |       | Staff lodging for conferences/training          | 3,500 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | ABC's lodging for conferences/training          | 0     |                 |                 |                   |                         |                         |                            |
| 704            | 1,500           | 699            |  | 52015 | Meals   |       | 1,500           | 1,500           | 1,500             | 1,000                   | 1,000                   | 1,000                      |
|                |                 |                |  |       | Staff Meals for conferences/training            | 1,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | ABC's Meals for conferences/training            | 0     |                 |                 |                   |                         |                         |                            |
| 1,298          | 2,200           | 578            |  | 52018 | Travel  |       | 2,200           | 2,200           | 2,200             | 1,500                   | 1,500                   | 1,500                      |
|                |                 |                |  |       | Staff Travel for conferences/training           | 1,500 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | ABC's Travel for conferences/training           | 0     |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |   |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>MISCELLANEOUS ITEMS</b>                      |       |                 |                 |                   |                         |                         |                            |
| 3,024          | 2,807           | 3,397          |  | 52210 | Dues & Assoc. Memberships                       |       | 2,807           | 2,807           | 2,807             | 2,875                   | 2,875                   | 2,875                      |
|                |                 |                |  |       | Brown-AICP,APA & Zoning                         | 500   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Bush-APA,AICP                                   | 500   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Rapp-AICP,APA,ASLA,LEED,CLARB,VA Prof           | 1,200 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Cole-Fire,Bldg Code,ICC,ASFM,VAFMA              | 625   |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Houston - Zoning                                | 50    |                 |                 |                   |                         |                         |                            |
| -              | 0               | 0              |  | 54252 | Dog Park Related Expenditures                   |       | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
| -              | 0               | 0              |  | 56299 | Miscellaneous                                   |       | 0               | 0               | 0                 | 0                       | 0                       | 0                          |
|                |                 |                |  |       |   |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>MATERIALS AND SUPPLIES</b>                   |       |                 |                 |                   |                         |                         |                            |
| 1,391          | 1,250           | 1,243          |  | 52510 | Office Supplies                                 |       | 1,250           | 1,250           | 1,250             | 1,250                   | 1,250                   | 1,250                      |
| 307            | 300             | 319            |  | 53550 | Vehicle Fuels                                   |       | 300             | 300             | 300               | 400                     | 400                     | 400                        |
| -              | 200             | 757            |  | 53560 | Vehicle & Equipment Supplies                    |       | 200             | 200             | 200               | 200                     | 200                     | 200                        |
| 252            | 500             | 516            |  | 52580 | Books, Subscriptions & Education                |       | 500             | 500             | 500               | 500                     | 500                     | 500                        |
| 207            | 800             | 194            |  | 52660 | Operating Supplies                              |       | 800             | 800             | 800               | 800                     | 800                     | 800                        |
|                |                 |                |  |       |   |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | <b>CAPITAL OUTLAYS</b>                          |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Furniture & Fixtures                            |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |   |       |                 |                 |                   |                         |                         |                            |
| 514,597        | 554,887         | 532,568        |  |       | <b>PLANNING &amp; ZONING TOTAL</b>              |       | 583,517         | 583,517         | 564,185           | 579,036                 | 572,734                 | 572,734                    |

← **WATERBURY CENTER (C100)** →

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| <p><b>Mission:</b></p> <p>Together we will work to provide the highest quality of customer service to the traveling public, while maintaining good working relationships with local businesses and organizations</p> |
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**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | -                     | 3                      | 3                        | 4                           | 4                           | 4                      |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 40,961                | 50,038                 | 44,824                   | 51,915                      | 51,362                      | 51,362                 |
| Operating                 | 6,719                 | 9,200                  | 13,300                   | 14,630                      | 9,200                       | 9,200                  |
| Capital Outlay            | <u>-</u>              | <u>-</u>               | <u>-</u>                 | <u>-</u>                    | <u>-</u>                    | <u>-</u>               |
| Total Expenditures        | 47,680                | 59,238                 | 58,124                   | 66,545                      | 60,562                      | 60,562                 |

|                       |    |       |
|-----------------------|----|-------|
| Total budget increase | \$ | 1,324 |
|-----------------------|----|-------|

- Proposed budget includes an additional 312 hours so there are two people working every weekend instead of one during the winter months.

- Foster a spirit of partnership throughout the region, providing local resources for direct consumer engagement
- Track and analyze visitation
- Develop consumer travel packages highlighting local attractions
- Strive to increase consumer promotions and events at the visitor center
- Develop FAM tours as support for the tourism department staff

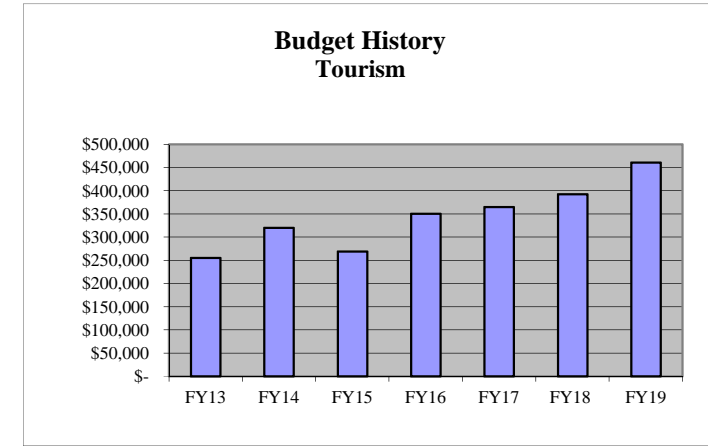
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

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|   |
|---|
| <p><b>Mission:</b></p> <p>To market Culpeper as a tourism destination, in partnership with Culpeper’s industries to develop and implement innovative and effective programs and initiatives that will grow the number of visitors and increase economic impact and jobs, resulting in a greater tax base for the town and county.</p> |
|---|

**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 2.5                   | 3.0                    | 3.0                      | 3.0                         | 3.0                         | 3.0                    |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 230,094               | 235,017                | 232,211                  | 241,975                     | 238,769                     | 238,769                |
| Operating                 | 135,244               | 157,650                | 216,500                  | 254,054                     | 219,054                     | 219,054                |
| Capital Outlay            | <u>-</u>              | <u>-</u>               | <u>-</u>                 | <u>1,000</u>                | <u>1,000</u>                | <u>1,000</u>           |
| Total Expenditures        | 365,338               | 392,667                | 448,711                  | 497,029                     | 458,823                     | 458,823                |

|                                  |                       |    |        |
|----------------------------------|-----------------------|----|--------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | 66,156 |
|----------------------------------|-----------------------|----|--------|

|                       |    |        |
|-----------------------|----|--------|
| Total budget increase | \$ | 66,156 |
|-----------------------|----|--------|

- Proposed budget includes Grant Funded Expenditures of \$60,000 which will be mostly offset by Tourism Grants totaling \$55,000.

**In FY19 the Tourism and Economic Development Department will:**

- Leverage department resources through regional, state, and national partnerships.
- Rebuild the tourism website with responsive design; reducing the department costs for double site hosting, maintenance, and updates
- Strive to increase visitation to Culpeper through marketing, promotion, and event management
- Serve the Culpeper tourism industry through education on best practices, market research, and consumer engagement tools
- Increase department assets (photography, video, graphic, copy, and research)

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                  |                  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|----------------------------------|------------------|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                  |                  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                  |                  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         | Dept 8104 TOURISM DEVELOPMENT          |       |                                  |                  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |                                  |                  |         |         |           |         |          |         |
| 144,180 | 166,148 | 174,916 |  | 50010 | Salaries                         |                  | 172,029 | 172,029 | 172,527   | 180,267 | 178,337  | 178,337 |
| -       | 0       | 11      |  | 50030 | Salaries                         |                  | 0       | 0       | 0         | 0       | 0        | 0       |
| 9,432   | 10,301  | 10,337  |  | 50110 | Social Security Tax              |                  | 10,418  | 10,418  | 10,054    | 10,535  | 10,415   | 10,415  |
| 2,206   | 2,409   | 2,418   |  | 50120 | Medicare Tax                     |                  | 2,436   | 2,436   | 2,352     | 2,465   | 2,438    | 2,438   |
| 20,557  | 22,353  | 22,148  |  | 50130 | Health Insurance                 |                  | 29,776  | 29,776  | 26,379    | 26,379  | 26,379   | 26,379  |
| 18,185  | 17,629  | 17,776  |  | 50140 | VRS Retirement                   |                  | 17,828  | 17,828  | 18,308    | 19,130  | 18,033   | 18,033  |
| 1,759   | 2,177   | 2,232   |  | 50145 | VRS Group Life Insurance         |                  | 2,201   | 2,201   | 2,262     | 2,363   | 2,337    | 2,337   |
| -       | 0       | 0       |  | 50150 | VRS Disability Insurance         |                  | 0       | 0       | 0         | 508     | 502      | 502     |
| 233     | 317     | 256     |  | 50160 | Worker's Comp. Insurance         |                  | 329     | 329     | 329       | 328     | 328      | 328     |
|         |         |         |  |       |                                  |                  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                  |                  |         |         |           |         |          |         |
| 576     | 3,000   | 2,607   |  | 52400 | Printing and Binding             |                  | 5,100   | 5,100   | 5,100     | 5,100   | 5,100    | 5,100   |
| 7,937   | 41,330  | 18,354  |  | 52410 | Advertising - Print              |                  | 46,000  | 46,000  | 35,229    | 25,450  | 21,450   | 21,450  |
|         |         |         |  |       | Design and Production            | 3,900            |         |         |           |         |          |         |
|         |         |         |  |       | Primary Markets                  | 16,400           |         |         |           |         |          |         |
|         |         |         |  |       | Secondary Markets                | 5,150            |         |         |           |         |          |         |
|         |         |         |  |       |                                  |                  |         |         |           |         |          |         |
| 4,995   | 5,000   | 3,873   |  | 52413 | Advertising-Entertainment        |                  | 3,200   | 3,200   | 3,200     | 3,200   | 3,200    | 3,200   |
|         |         |         |  |       | FAM tours, Media Hosting, Events | 3,200            |         |         |           |         |          |         |
|         |         |         |  | 52414 | Advertising-Travel Show          |                  |         |         |           |         |          |         |
| 84,730  | 51,650  | 57,878  |  | 52415 | Advertising - Media              |                  | 55,000  | 55,000  | 55,000    | 76,050  | 68,650   | 68,650  |
|         |         |         |  |       | Content Creation and Production  | 13,500           |         |         |           |         |          |         |
|         |         |         |  |       | Social Media                     | 21,000           |         |         |           |         |          |         |
|         |         |         |  |       | SEM                              | 10,000           |         |         |           |         |          |         |
|         |         |         |  |       | Digital Direct                   | 26,050 to 25,150 |         |         |           |         |          |         |
|         |         |         |  |       | Lake Pelham Adventures           | 5,500            |         |         |           |         |          |         |
|         |         |         |  |       |                                  |                  |         |         |           |         |          |         |
| 34,749  | 17,510  | 16,158  |  | 52418 | Advertising - Promotional        |                  | 17,500  | 17,500  | 17,500    | 17,500  | 13,500   | 13,500  |
|         |         |         |  |       | Regional Partnerships            | 12,500           |         |         |           |         |          |         |
|         |         |         |  |       | State Welcome Center             | 5,000            |         |         |           |         |          |         |
| -       | 0       | 0       |  | 52412 | Adv - Promotion Materials        |                  | 0       | 0       | 0         | 0       | 0        | 0       |
| 158     | 2,700   | 2,627   |  | 52422 | Advertising-Trade shows          |                  | 2,700   | 2,700   | 963       | 0       | 0        | 0       |
| -       | 0       | 0       |  | 52423 | Promotional Trade Show Materials |                  | 0       | 0       | 0         | 0       | 0        | 0       |
| -       | 0       | 0       |  | 52411 | Industry Education and Outreach  |                  | 0       | 0       | 0         | 4,500   | 4,500    | 4,500   |
| -       | 0       | 0       |  | 52425 | Marketing Research               |                  | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       |                                  |                  |         |         |           |         |          |         |
|         |         |         | OTHER CHARGES                          |       |                                  |                  |         |         |           |         |          |         |
| 373     | 2,000   | 510     |  | 52710 | Postal Services                  |                  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
| 1,639   | 3,200   | 4,836   |  | 51920 | Education and Training           |                  | 1,000   | 1,000   | 3,744     | 2,520   | 2,520    | 2,520   |
| 2,040   | 3,100   | 4,494   |  | 52010 | Lodging                          |                  | 4,000   | 4,000   | 8,602     | 8,500   | 8,500    | 8,500   |
| 807     | 1,600   | 1,162   |  | 52015 | Meals                            |                  | 2,100   | 2,100   | 3,700     | 4,100   | 4,100    | 4,100   |
| 698     | 1,600   | 1,533   |  | 52018 | Travel                           |                  | 2,100   | 2,100   | 4,300     | 5,000   | 5,000    | 5,000   |
| 5,000   | 10,000  | 5,000   |  | 56130 | Contributions - CRI              |                  | 0       | 0       | 0         | 0       | 0        | 0       |

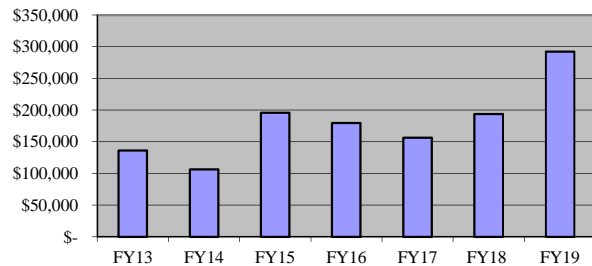
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

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← ECONOMICS 111, LECTURE 11 (2015) →

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| <p><b>Mission:</b></p> <p>To provide for the promotion of downtown retail and investment opportunities, the strengthening and diversification of the downtown economic base, improvements to the appearance of public and private spaces, and to build an effective coalition of private sector stakeholders and volunteers.</p> |
|--|

**Budget and Staff Resources:**



|                    | FY17          | FY18           | FY18             | FY19                | FY19                | FY19           |
|--------------------|---------------|----------------|------------------|---------------------|---------------------|----------------|
| Category           | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> | <u>Dept Request</u> | <u>Mgr Proposed</u> | <u>Adopted</u> |
| Authorized Persons | -             | -              | -                | -                   | -                   | -              |
| Expenditures       |               |                |                  |                     |                     |                |
| Personnel          | -             | -              | -                | -                   | -                   | -              |
| Operating          | 156,250       | 193,395        | 225,895          | 303,284             | 292,179             | 292,179        |
| Capital Outlay     | -             | -              | -                | -                   | -                   | -              |
| Total Expenditures | 156,250       | 193,395        | 225,895          | 303,284             | 292,179             | 292,179        |

|                                  |                       |    |        |
|----------------------------------|-----------------------|----|--------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | 98,784 |
|----------------------------------|-----------------------|----|--------|

|                                  |                       |    |        |
|----------------------------------|-----------------------|----|--------|
| <b>Major Highlights for FY19</b> | Total budget increase | \$ | 98,784 |
|----------------------------------|-----------------------|----|--------|

-Proposed budget increase is due to additional businesses participating in the M & T Incentives program.

**In FY19 the Economic Development Budget will:**

- In FY19 the Economic Development Budget will:**
- Provide funding for CRI
  - Provide funding for the Culpeper Museum
  - Provide funding for M&T Incentives

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |                                   |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|-----------------------------------|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                   |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                   |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         |  |       |                                   |  |         |         |           |         |          |         |
|         |         |         |  |       |                                   |  |         |         |           |         |          |         |
|         |         |         |  |       |                                   |  |         |         |           |         |          |         |
|         |         |         |  |       |                                   |  |         |         |           |         |          |         |
| 150,000 | 150,000 | 150,000 |  | 56130 | Contributions -CRI                |  | 150,000 | 150,000 | 150,000   | 150,000 | 150,000  | 150,000 |
| 6,250   | 6,250   | 6,250   |  | 56131 | Contributions - Museum            |  | 10,895  | 10,895  | 10,895    | 12,000  | 10,895   | 10,895  |
| 23,048  | 32,500  | 0       |  | 56132 | M & T Incentives                  |  | 32,500  | 65,000  | 65,000    | 131,284 | 131,284  | 131,284 |
|         |         |         |  |       | <i>Jefferson</i>                  |  |         |         |           |         |          |         |
|         |         |         |  |       | <i>TE</i>                         |  |         |         |           |         |          |         |
|         |         |         |  |       | <i>Ardent</i>                     |  |         |         |           |         |          |         |
|         |         |         |  |       | <i>Merchants</i>                  |  |         |         |           |         |          |         |
|         |         |         |  | 56133 | Business Site Readiness Prog      |  |         |         |           | 10,000  | 0        | 0       |
|         |         |         |  |       |                                   |  |         |         |           |         |          |         |
| 179,298 | 188,750 | 156,250 |  |       | <b>ECONOMIC DEVELOPMENT TOTAL</b> |  | 193,395 | 225,895 | 225,895   | 303,284 | 292,179  | 292,179 |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

| FY16       | FY17       | FY17       |  |       |                                |  | FY18       | FY18       | PROJECTED  | FY19       | FY19       | FY19       |
|------------|------------|------------|--|-------|--------------------------------|--|------------|------------|------------|------------|------------|------------|
| ACTUAL     | AMENDED    | ACTUAL     |  |       |                                |  | ADOPTED    | AMENDED    | FY18       | DEPT       | MGR        | COUNCIL    |
|            |            |            |  |       |                                |  |            |            |            | REQUEST    | PROPOSED   | ADOPTED    |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
| 51,536     | 0          | 0          |  | 89500 | Lease Payments - Principal     |  | 0          | 0          | 0          | 0          | 0          | 0          |
| 575,012    | 593,268    | 593,268    |  | 89508 | 2010 GOB \$19.25M Principal    |  | 609,780    | 609,780    | 609,780    | 638,036    | 638,036    | 638,036    |
| 95,000     | 100,000    | 100,000    |  | 89509 | 2008 GOB - Principal           |  | 105,000    | 105,000    | 105,000    | 0          | 0          | 0          |
|            |            |            |  |       | 2009 GOB \$5.5M Bonds          |  |            |            |            |            |            |            |
|            |            |            |  |       | General Fund-Debt Service-2011 |  |            |            |            |            |            |            |
| 165,000    | 165,000    | 160,000    |  | 89511 | GOB Issue Principal            |  | 0          | 0          | 0          | 0          | 0          | 0          |
| 150,000    | 130,000    | 130,000    |  | 89512 | 2012A GO Bonds - Principal     |  | 205,000    | 205,000    | 205,000    | 215,000    | 215,000    | 215,000    |
| 90,000     | 135,000    | 135,000    |  | 89513 | 2013A GO Bond - Principal      |  | 236,000    | 236,000    | 236,000    | 223,000    | 223,000    | 223,000    |
| 101,000    | 107,000    | 106,000    |  | 89514 | 2014A&B GO Bond - Principal    |  | 108,000    | 108,000    | 110,000    | 113,000    | 113,000    | 113,000    |
| -          | 0          | 25,000     |  | 89516 | 2016 Bond-Principal            |  | 0          | 0          | 0          | 95,000     | 95,000     | 95,000     |
|            |            |            |  |       | Lease Payments - Interest      |  |            |            |            |            |            |            |
| 307,653    | 293,676    | 93,049     |  | 89608 | 2010 GOB \$19.25M Interest     |  | 75,004     | 75,004     | 75,004     | 56,287     | 56,287     | 56,287     |
| 39,350     | 36,025     | 7,824      |  | 89609 | 2008 GOB - Interest            |  | 4,200      | 4,200      | 4,200      | 0          | 0          | 0          |
|            |            |            |  |       | Series 2009B GOB - Interest    |  |            |            |            |            |            |            |
|            |            |            |  |       | General Fund-Debt Service-2011 |  |            |            |            |            |            |            |
| 4,491      | 1,310      | 1,312      |  | 89611 | GOB Issue Interest             |  | 0          | 0          | 0          | 0          | 0          | 0          |
| 70,455     | 67,515     | 67,515     |  | 89612 | 2012A GO Bonds - Interest      |  | 63,998     | 63,998     | 63,998     | 59,588     | 59,588     | 59,588     |
| 82,668     | 80,572     | 80,571     |  | 89613 | 2013A GO Bond - Interest       |  | 77,426     | 77,426     | 77,426     | 71,927     | 71,927     | 71,927     |
| 6,902      | 4,500      | 4,564      |  | 89614 | 2014A&B GO Bond - Interest     |  | 2,884      | 2,884      | 2,945      | 1,291      | 1,291      | 1,291      |
| -          | 0          | 155,488    |  | 89616 | 2016 Bond-Interest             |  | 233,900    | 233,900    | 233,900    | 232,000    | 232,000    | 232,000    |
| 73,022     | 0          | 0          |  | 89710 | Bond Issuance Cost             |  | 0          | 0          | 0          | 0          | 0          | 0          |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
| 1,812,088  | 1,713,866  | 1,659,591  |  |       | <b>DEBT SERVICE</b>            |  | 1,721,192  | 1,721,192  | 1,723,253  | 1,705,129  | 1,705,129  | 1,705,129  |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |
| 15,681,817 | 16,945,047 | 16,144,002 |  |       | <b>TOTAL EXPENDITURES</b>      |  | 17,088,402 | 17,606,002 | 17,193,665 | 18,154,872 | 17,816,298 | 17,816,298 |
|            |            |            |  |       |                                |  |            |            |            |            |            |            |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY19 BUDGET**

[illegible]



**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY19 BUDGET**

| FY16    | FY17    | FY17    |  |       |   |  |  |         |         |         |         | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---|--|--|---------|---------|---------|---------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |   |  |  |         |         |         |         | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |   |  |  |         |         |         |         | REQUEST | PROPOSED | ADOPTED |
| 0       | 12,836  | 2,605   | <b>Project 09364 Sidewalks, Trails and Bikeway Project</b> |       |   |  |  | 0       | 0       | 0       | 0       | 0       | 0        | 0       |
|         |         |         | SERVICES   |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 75216 | Engineering Services                      |  |  |         |         |         |         |         |          |         |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77040 | Infrastructure                            |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77200 | Machinery & Equipment                     |  |  |         |         |         |         |         |          |         |
| 0       | 12,836  | 2,605   | <b>TOTAL Bikeways, Sidewalks &amp; Trails</b>              |       |   |  |  | 0       | 0       | 0       | 0       | 0       | 0        | 0       |
| 0       | 160,000 | 136,360 | <b>Project 09294 Yowell Meadow Park Improvements</b>       |       |   |  |  | 0       | 33,639  | 0       | 150,000 | 150,000 | 150,000  | 150,000 |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77040 | Infrastructure                            |  |  |         |         |         | 125,000 | 125,000 | 125,000  | 125,000 |
|         |         |         |  | 77200 | Machinery & Equipment                     |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77300 | Furniture & Fixtures                      |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 75216 | Engineering                               |  |  |         |         |         | 25,000  | 25,000  | 25,000   | 25,000  |
| 0       | 160,000 | 136,360 | <b>TOTAL Yowell Meadow Park Improvements</b>               |       |   |  |  | 0       | 33,639  | 0       | 150,000 | 150,000 | 150,000  | 150,000 |
| 170     | 0       | 0       | <b>Project 09253 - Park Property Acquisition</b>           |       |   |  |  | 0       | 0       | 0       | 0       | 0       | 0        | 0       |
|         |         |         | OTHER CHARGES  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  |       | Meals                                     |  |  |         |         |         |         |         |          |         |
|         |         |         |  |       | Operating supplies                        |  |  |         |         |         |         |         |          |         |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77010 | Acquisition                               |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77040 | Infrastructure                            |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77200 | Machinery & Equipment                     |  |  |         |         |         |         |         |          |         |
|         |         |         |  |       | GF - C-Park Property Ac-Computer Software |  |  |         |         |         |         |         |          |         |
| 170     | 0       | 0       | <b>TOTAL New Park Acquisitions</b>                         |       |   |  |  | 0       | 0       | 0       | 0       | 0       | 0        | 0       |
| 54,999  | 123,200 | 85,234  | <b>Project 09209 Financial System Upgrade</b>              |       |   |  |  | 0       | 44,710  | 44,710  | 0       | 0       | 0        | 0       |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77600 | Computer Hardware and Equipment           |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77650 | Computer Software                         |  |  |         |         |         |         |         |          |         |
| 54,999  | 123,200 | 85,234  | <b>TOTAL Financial System Upgrade</b>                      |       |   |  |  | 0       | 44,710  | 44,710  | 0       | 0       | 0        | 0       |
| 0       | 0       | 0       | <b>Project 09005 Keyless Entry - Card Reader system</b>    |       |   |  |  | 0       | 0       | 0       | 10,000  | 0       | 0        | 0       |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77200 | Keyless Entry/Card Reader                 |  |  |         |         |         | 10,000  | 0       | 0        | 0       |
| 0       | 0       | 0       | <b>TOTAL Keyless Entry - Card Reader system</b>            |       |   |  |  | 0       | 0       | 0       | 10,000  | 0       | 0        | 0       |
| 1,103   | 0       | 0       | <b>Project 09007 Surveillance Cameras</b>                  |       |   |  |  | 0       | 0       | 0       | 10,000  | 0       | 0        | 0       |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |
|         |         |         |  | 77200 | Machinery & Equipment                     |  |  |         |         |         | 10,000  | 0       | 0        | 0       |
| 1,103   | 0       | 0       | <b>TOTAL Surveillance Cameras</b>                          |       |   |  |  | 0       | 0       | 0       | 10,000  | 0       | 0        | 0       |
| 218,949 | 194,350 | 182,218 | <b>Project 09065 Vehicle/Equipment Replacement</b>         |       |   |  |  | 300,000 | 300,000 | 300,000 | 522,503 | 492,503 | 492,503  | 492,503 |
|         |         |         | CAPITAL OUTLAYS  |       |   |  |  |         |         |         |         |         |          |         |

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY19 BUDGET**

| FY16    | FY17      | FY17      |   |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|---------|-----------|-----------|---|--|--|--|--|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|
| ACTUAL  | AMENDED   | ACTUAL    |   |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | CAPITAL OUTLAYS   |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | 77200 Machinery & Equipment                                     |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 68,745  | 0         | 0         | TOTAL Special Event Stage/Canopy                                |  |  |  |  | 0         | 0         | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
| 10,000  | 347,308   | 347,308   | Project 09162 Land Acquisition                                  |  |  |  |  | 0         | 0         | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
|         |           |           | CAPITAL OUTLAYS   |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | 77010 Acquisition   |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 10,000  | 347,308   | 347,308   | TOTAL Land Acquisition  |  |  |  |  | 0         | 0         | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
| 0       | 0         | 0         | Project 09165 Surveys of Historic Properties SERVICES           |  |  |  |  | 20,000    | 20,000    | 20,000    | 0         | 0         | 0         | -       | 0       | 0       | 0       |
|         |           |           | 75216 Machinery & Equipment                                     |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 0       | 0         | 0         | TOTAL Surveys of Historic Properties                            |  |  |  |  | 20,000    | 20,000    | 20,000    | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
| 5,380   | 0         | 0         | Project 09370 Wayfinding and Sign Plan SERVICES                 |  |  |  |  | 0         | 0         | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
|         |           |           | 75216 Engineering services                                      |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | CAPITAL OUTLAY  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | 77040 Infrastructure  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 5,380   | 0         | 0         | TOTAL Wayfinding and Sign Plan                                  |  |  |  |  | 0         | 0         | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
| 0       | 0         | 0         | Project 09396 E911 Radios CAPITAL OUTLAY                        |  |  |  |  | 324,000   | 324,000   | 324,000   | 0         | 0         | 0         | -       | 0       | 0       | 0       |
|         |           |           | 77040 Infrastructure  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 0       | 0         | 0         | TOTAL E911 Radios   |  |  |  |  | 324,000   | 324,000   | 324,000   | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
| 0       | 1,205,270 | 0         | Project 09390 Route 522 Corridor Improvements SERVICES          |  |  |  |  | 403,106   | 1,608,376 | 1,608,376 | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
|         |           |           | 75216 Engineering services                                      |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | CAPITAL OUTLAY  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
|         |           |           | 77040 Infrastructure  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 0       | 1,205,270 | 0         | TOTAL Route 522 Corridor Improvements                           |  |  |  |  | 403,106   | 1,608,376 | 1,608,376 | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
| 0       | 0         | 0         | Project 09397 Sidewalk TAP Grant CAPITAL OUTLAY                 |  |  |  |  | 150,000   | 150,000   | 150,000   | 560,750   | 560,750   | 560,750   | -       | 0       | 0       | 0       |
|         |           |           | 77040 Infrastructure  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 0       | 0         | 0         | TOTAL Sidewalk TAP Grant  |  |  |  |  | 150,000   | 150,000   | 150,000   | 560,750   | 560,750   | 560,750   | 560,750 | 560,750 | 560,750 | 560,750 |
| 0       | 0         | 0         | Project 09398 Traffic Signal Safety Improvements CAPITAL OUTLAY |  |  |  |  | 1,353,666 | 1,353,666 | 0         | 0         | 0         | 0         | -       | 0       | 0       | 0       |
|         |           |           | 77040 Infrastructure  |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 0       | 0         | 0         | TOTAL Traffic Signal Safety Improvements                        |  |  |  |  | 1,353,666 | 1,353,666 | 0         | 0         | 0         | 0         | 0       | 0       | 0       | 0       |
|         |           |           |   |  |  |  |  |           |           |           |           |           |           |         |         |         |         |
| 884,820 | 4,724,920 | 1,284,343 | sub-total all capital projects                                  |  |  |  |  | 2,550,772 | 5,985,729 | 2,848,945 | 1,425,253 | 1,309,253 | 1,309,253 | -       | 0       | 0       | 0       |

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY19 BUDGET**

|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
|---------------|----------------|---------------|--|--|-------|--|----------------|----------------|------------------|----------------|-----------------|----------------|---|---|
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |  |       |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |   |   |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |  |       |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |   |   |
|               |                |               |  |  |       |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |   |   |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   | - |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
| 0             | 0              | 0             |  |  | 89990 | Contingency                                    |                |                |                  |                |                 |                |   |   |
| 0             | 0              | 0             |  |  | 89960 | Transfer To Capital (NonCommitted)             | 0              | 0              | 0                | 0              | 0               | 0              | 0 | 0 |
| 0             | 0              | 0             |  |  |       | <b>CONTINGENCY - UNRESERVED</b>                | 0              | 0              | 0                | 0              | 0               | 0              | 0 | - |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |
|               |                |               |  |  |       | <b>Dept. 9991 CONTINGENCY - RESERVED</b>       |                |                |                  |                |                 |                |   |   |
|               |                |               |  |  | 89990 | Undesignated                                   |                |                |                  |                |                 |                |   |   |
|               |                |               |  |  | 89991 | Contingency - Bond proceeds                    |                |                |                  |                |                 |                |   |   |
| 0             | 0              | 0             |  |  |       | <b>CONTINGENCY - RESERVED</b>                  | 0              | 0              | 0                | 0              | 0               | 0              | 0 | - |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   | - |
| 884,820       | 4,724,920      | 1,284,343     |  |  |       | <b>TOTAL GENERAL CAPITAL FUND EXPENDITURES</b> | 2,550,772      | 5,985,729      | 2,848,945        | 1,425,253      | 1,309,253       | 1,309,253      |   |   |
|               |                |               |  |  |       |  |                |                |                  |                |                 |                |   |   |

**TOWN OF CULPEPER**  
**Water - Fund Summary**  
**FY19 BUDGET**

| FY16      | FY17       | FY17      |  |      |   | FY18      | FY18       | PROJECTED  | FY19      | FY19      |
|-----------|------------|-----------|--|------|---|-----------|------------|------------|-----------|-----------|
| ACTUAL    | AMENDED    | ACTUAL    |  |      |   | ADOPTED   | AMENDED    | FY18       | DEPT      | MGR       |
|           |            |           |  |      |   |           |            |            | REQUEST   | PROPOSED  |
|           |            |           |  |      |   |           |            |            |           | ADOPTED   |
|           |            |           |  |      | <b>OPERATING FUND:</b>                    |           |            |            |           |           |
|           |            |           |  |      |   |           |            |            |           |           |
| 3,384,785 | 4,134,647  | 3,745,655 |  |      | <b>TOTAL WATER FUND REVENUES</b>          | 4,232,714 | 4,232,714  | 4,277,838  | 4,207,361 | 4,098,966 |
|           |            |           |  |      |   |           |            |            |           |           |
| 2,072,754 | 2,170,826  | 2,070,327 |  | 3700 | TREATMENT                                 | 2,194,902 | 2,194,902  | 2,252,384  | 2,375,860 | 2,319,574 |
| 803,611   | 892,831    | 958,289   |  | 3800 | DISTRIBUTION                              | 965,799   | 965,799    | 960,441    | 1,026,584 | 977,325   |
| 1,007,005 | 963,936    | 925,155   |  | 9900 | DEBT SERVICE                              | 966,518   | 966,518    | 959,518    | 698,852   | 698,852   |
| 99,675    | 107,055    | 107,055   |  | 9950 | TRANSFERS                                 | 105,495   | 105,495    | 105,495    | 106,065   | 103,215   |
| -         | -          | -         |  | 9990 | CONTINGENCY                               | -         | -          | -          | -         | -         |
| 3,983,045 | 4,134,648  | 4,060,826 |  |      | <b>TOTAL EXPENDITURES</b>                 | 4,232,714 | 4,232,714  | 4,277,838  | 4,207,361 | 4,098,966 |
|           |            |           |  |      |   |           |            |            |           |           |
| (598,260) | (1)        | (315,171) |  |      | <b>REVENUES OVER (UNDER) EXPENDITURES</b> | -         | -          | -          | -         | -         |
|           |            |           |  |      |   |           |            |            |           |           |
|           |            |           |  |      |   |           |            |            |           |           |
|           |            |           |  |      | <b>CAPITAL FUND:</b>                      |           |            |            |           |           |
|           |            |           |  |      |   |           |            |            |           |           |
| 1,771,315 | 24,428,842 | 1,590,036 |  |      | <b>TOTAL WATER CAPITAL FUND REVENUES</b>  | 679,906   | 22,024,548 | 16,025,306 | 719,906   | 659,906   |
|           |            |           |  |      |   |           |            |            |           |           |
| 4,246     | 61,074     | 19,446    |  | 8910 | DISTRIBUTION SYSTEM IMPRVMTS              | 50,500    | 92,128     | 50,000     | 50,000    | 50,000    |
| -         | 39,918     | 15,032    |  | 8956 | MAJOR PROCESS EQUIP REPL                  | 25,000    | 25,000     | 25,000     | 25,000    | 25,000    |
| -         | 4,702,451  | 2,511,703 |  | 8945 | FUTURE WATER SUPPLY                       | -         | 2,190,747  | 600,000    | -         | -         |
| -         | 136,250    | 80,014    |  | 9065 | VEHICLE REPLACEMENT PROGRAM               | 35,000    | 44,000     | 30,997     | 35,000    | 35,000    |
| 198,561   | 761,632    | 98,409    |  | 8947 | MODIF TO MTN RUN & LAKE PELHAM DAMS       | -         | 663,223    | -          | -         | -         |
| -         | 200,000    | 46,332    |  | 8911 | SPRING ST REPURPOSING                     | -         | 150,408    | 25,000     | -         | -         |
| -         | 885,000    | 10,747    |  | 8912 | ROCKWATER PARK & WELL DEVELOPMENT         | -         | 874,253    | 600,000    | -         | -         |
| -         | 170,000    | 213,206   |  | 8913 | LAKE PELHAM RECREATION                    | -         | -          | 400        | 500       | -         |
| -         | 119,000    | 7,450     |  | 8946 | SOUTHERN AREA ELEVATED TANK               | -         | 1,794,500  | 1,794,500  | -         | -         |
| (9,747)   | 9,747      | 7,632     |  | 8958 | SCADA REPLACEMENT                         | -         | 2,115      | 2,115      | -         | -         |
| -         | 65,868     | 25,827    |  | 8959 | DISINFECTION BYPRODUCT REDUCTION          | -         | 20,000     | 20,000     | -         | -         |
| -         | 6,840,955  | 255,243   |  | 8964 | DAM #11                                   | -         | 6,585,712  | 6,585,712  | -         | -         |
| 3,640     | 10,077,759 | 1,223,026 |  | 8965 | DAM #50                                   | -         | 8,854,733  | 8,854,733  | -         | -         |
| -         | 359,188    | 125,596   |  | 9209 | COMPUTER SYSTEM UPGRADE                   | -         | 158,323    | -          | -         | -         |
| -         | -          | -         |  | 9296 | SPLASH PARK & AMENDITIES                  | -         | -          | -          | -         | -         |
| -         | -          | -         |  | 9950 | TRANSFER TO RESERVES                      | -         | -          | -          | -         | -         |
| 196,700   | 24,428,842 | 4,639,662 |  |      | <b>TOTAL CAPITAL EXPENDITURES</b>         | 110,500   | 21,455,142 | 18,588,457 | 110,500   | 110,000   |
| -         | -          | -         |  |      | <b>LOAN TO L&amp;P</b>                    | -         | -          | -          | -         | -         |
| -         | -          | -         |  |      | <b>CONTINGENCY - UNRESERVED</b>           | 569,406   | 569,406    | -          | 609,406   | 549,906   |
| 196,700   | 24,428,842 | 4,639,662 |  |      | <b>TOTAL EXPENDITURES</b>                 | 679,906   | 22,024,548 | 18,588,457 | 719,906   | 659,906   |
|           |            |           |  |      |   |           |            |            |           |           |

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY19 BUDGET**

| FY16      | FY17      | FY17      |  |       |                                       |  |           |           |           | FY19      | FY19      | FY19      |  |
|-----------|-----------|-----------|--|-------|---------------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|--|
| ACTUAL    | AMENDED   | ACTUAL    |  |       |                                       |  |           |           |           | DEPT      | MGR       | COUNCIL   |  |
|           |           |           |  |       |                                       |  |           |           |           | REQUEST   | PROPOSED  | ADOPTED   |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 0         | 21,500    | 0         |  | 45600 | Reserves                              |  | 0         | 0         | 0         |           | 0         | 0         |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 3,097,322 | 3,300,000 | 3,215,192 |  | 43290 | Metered Sales - Water                 |  | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 0         | 0         | 0         |  | 43310 | After Hours Reconnection Fee          |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
| 88,473    | 90,000    | 82,208    |  | 43320 | Delinquent Fees                       |  | 85,000    | 85,000    | 85,000    | 85,000    | 85,000    | 85,000    |  |
| 11,699    | 15,000    | 12,656    |  | 43330 | Disconnect Fees                       |  | 13,000    | 13,000    | 13,000    | 13,000    | 13,000    | 13,000    |  |
| 34,848    | 36,000    | 30,274    |  | 43370 | Penalties                             |  | 33,000    | 33,000    | 33,000    | 33,000    | 33,000    | 33,000    |  |
|           |           |           |  |       | Service Charge - Interest             |  |           |           |           |           |           |           |  |
| 41,186    | 35,000    | 17,325    |  | 43340 | Meter Fees                            |  | 13,000    | 13,000    | 25,000    | 25,000    | 25,000    | 25,000    |  |
| 83,891    | 85,500    | 85,431    |  | 42000 | AMR Surcharge                         |  | 85,000    | 85,000    | 85,000    | 85,000    | 85,000    | 85,000    |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 6,771     | 6,000     | 7,610     |  | 43580 | Time & Material Charges - Misc.       |  | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    |  |
| 0         | 0         | 0         |  | 43585 | Time & Material Charges - Taps        |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 12,988    | 1,000     | 21,941    |  | 42360 | Interest on Investments               |  | 10,000    | 10,000    | 10,000    | 100,000   | 100,000   | 100,000   |  |
| 0         | 0         | 2,800     |  | 42361 | Interest Income - Loans               |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 0         | 0         | 0         |  | 45525 | Insurance Claims & Recoveries         |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
|           |           |           |  |       | Reimbursements, Rebates & Recovery    |  |           |           |           |           |           |           |  |
| 790       | 0         | 75,000    |  | 45550 | Miscellaneous                         |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
| 0         | 0         | 172,945   |  | 45560 | Developer Contributions               |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
| 3,115     | 0         | 2,372     |  | 44580 | Sale Of Salvage & Surplus Materials   |  | 1,500     | 1,500     | 1,500     | 1,500     | 1,500     | 1,500     |  |
| 3,704     | 0         | 1,400     |  | 44585 | Sale Of Surplus Equipment             |  | 2,000     | 2,000     | 2,000     | 2,000     | 2,000     | 2,000     |  |
| 0         | 0         | 0         |  | 44586 | Sale of Capital Assets                |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
|           |           |           |  |       | Misc. Grants                          |  |           |           |           |           |           |           |  |
| 0         | 0         | 0         |  | 42061 | Grants for Dam Project                |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
| 0         | 0         | 0         |  | 45597 | LPA Taxable Sales                     |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
|           |           |           |  | 45598 | Gazebo Rental Fees OCS/LPA            |  | 0         | 0         | 1,000     | 1,000     | 1,000     | 1,000     |  |
| 0         | 0         | 18,502    |  | 45599 | Lake Pelham Ventures                  |  | 14,000    | 14,000    | 20,000    | 20,000    | 35,000    | 35,000    |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  |       |                                       |  |           |           |           |           |           |           |  |
| 0         | 544,647   | 0         |  |       |                                       |  |           |           |           |           |           |           |  |
|           |           |           |  | 44960 | Transfer from Reserves                |  | 716,214   | 716,214   | 742,338   | 581,861   | 458,466   | 458,466   |  |
|           |           |           |  |       |                                       |  | 0         | 0         | 0         | 0         | 0         | 0         |  |
| 3,384,785 | 4,134,647 | 3,745,655 |  |       | <b>TOTAL REVENUES / OTHER SOURCES</b> |  | 4,232,714 | 4,232,714 | 4,277,838 | 4,207,361 | 4,098,966 | 4,098,966 |  |

The mission of the Environmental Services Department is to secure, maintain and provide reliable and safe water and wastewater services while exceeding all regulatory requirements. To do so in a cost effective manner to meet the present and future community needs while promoting economic development activities within our community and maintaining a high level of customer satisfaction.

| Fiscal Year | Budget Amount (\$) |
|-------------|--------------------|
| FY13        | 1,850,000          |
| FY14        | 1,950,000          |
| FY15        | 1,850,000          |
| FY16        | 2,050,000          |
| FY17        | 2,050,000          |
| FY18        | 2,150,000          |
| FY19        | 2,300,000          |

| Budget & Staffing Summary |                       |                        |                         |                             |                             |                        |
|---------------------------|-----------------------|------------------------|-------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>YE Proj.</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 8                     | 8                      | 8                       | 8                           | 8                           | 8                      |
| Expenditures              |                       |                        |                         |                             |                             |                        |
| Personnel                 | 566,888               | 656,803                | 712,181                 | 728,455                     | 720,511                     | 720,511                |
| Operating                 | 1,453,091             | 1,498,099              | 1,500,195               | 1,607,405                   | 1,559,063                   | 1,559,063              |
| Capital Outlay            | <u>50,347</u>         | <u>40,000</u>          | <u>40,008</u>           | <u>40,000</u>               | <u>40,000</u>               | <u>40,000</u>          |
| Total Expenditures        | 2,070,327             | 2,194,902              | 2,252,384               | 2,375,860                   | 2,319,574                   | 2,319,574              |

|                       |    |         |
|-----------------------|----|---------|
| Total Budget Increase | \$ | 124,672 |
|-----------------------|----|---------|

- Budget increase due to Health Insurance being calculated based on FY18 individual employee election instead of a uniform allotment per employee. (\$37,502)
- Budget increase due to Billing & Administrative Support increase. (\$65,812)
- Budget increase for Electrical Services due to increased pump stations. (\$50,000)

- Providing safe potable water and wastewater effluent quality that exceeds all regulatory requirements and protects the environment. Continue to develop groundwater well system capacity for providing improved system reliability, especially during droughts.
- Providing reliable water and sewer service.
- Providing water and sewer services in a cost effective manner with a focus on lowest life cycle cost. Providing water and wastewater services in a manner which maintains a high level of customer satisfaction.
- Securing and protecting water sources to meet long term needs of our community. Utilizing the water and wastewater assets to promote economic development activities within our community.

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY19 BUDGET**

[illegible]



**TOWN OF CULPEPER**  
**Water - Operating**  
**FY19 BUDGET**

[illegible]

**Figure 1**

The mission of the Environmental Services Department is to secure, maintain and provide reliable and safe water and wastewater services while exceeding all regulatory requirements. To do so in a cost effective manner to meet the present and future community needs while promoting economic development activities within our community and maintaining a high level of customer satisfaction.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$500,000     |
| FY14        | \$700,000     |
| FY15        | \$760,000     |
| FY16        | \$800,000     |
| FY17        | \$960,000     |
| FY18        | \$970,000     |
| FY19        | \$980,000     |

| Budget & Staffing Summary |                       |                        |                         |                             |                             |                        |
|---------------------------|-----------------------|------------------------|-------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>YE Proj.</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 7                     | 7                      | 7                       | 10                          | 10                          | 10                     |
| Expenditures              |                       |                        |                         |                             |                             |                        |
| Personnel                 | 677,198               | 723,184                | 706,220                 | 778,224                     | 770,465                     | 770,465                |
| Operating                 | 266,932               | 242,615                | 251,623                 | 248,360                     | 206,860                     | 206,860                |
| Capital Outlay            | <u>14,159</u>         | <u>-</u>               | <u>2,598</u>            | <u>-</u>                    | <u>-</u>                    | <u>-</u>               |
| Total Expenditures        | 958,289               | 965,799                | 960,441                 | 1,026,584                   | 977,325                     | 977,325                |

|                       |    |        |
|-----------------------|----|--------|
| Total Budget Increase | \$ | 11,526 |
|-----------------------|----|--------|

- 

- Providing safe potable water and wastewater effluent quality that exceeds all regulatory requirements and protects the environment. Continue to develop groundwater well system capacity for providing improved system reliability, especially during droughts.
- Providing reliable water and sewer service.
- Providing water and sewer services in a cost effective manner with a focus on lowest life cycle cost. Providing water and wastewater services in a manner which maintains a high level of customer satisfaction.
- Securing and protecting water sources to meet long term needs of our community. Utilizing the water and wastewater assets to promote economic development activities within our community.

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY19 BUDGET**

| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |   |  |  |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|---|--|--|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |   |  |  |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
|               |                |               |   |  |  |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
| 3,640         | 10,077,759     | 1,223,026     | <b>DAM #50</b>                                    |  |  |  | 0              | 8,854,733      | 8,854,733        | 0              | 0               | 0              |
| 4,246         | 61,074         | 19,446        | <b>8910 DISTRIBUTION SYSTEM IMPROVEMENTS</b>      |  |  |  | 50,500         | 92,128         | 50,000           | 50,000         | 50,000          | 50,000         |
|               |                |               | SERVICES - PURCHASED, SHARED, INTERNAL            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 75216 <i>Engineering Services</i>                 |  |  |  |                |                |                  | 0              | 0               |                |
|               |                |               | <b>CAPITAL OUTLAYS</b>                            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 77040 <i>Infrastructure</i>                       |  |  |  |                |                |                  | 50,000         | 50,000          | 50,000         |
|               |                |               | 77200 <i>Machinery &amp; Equipment</i>            |  |  |  |                |                |                  | 0              | 0               |                |
| 4,246         | 61,074         | 19,446        | <b>DISTRIBUTION SYSTEM IMPROVEMENTS</b>           |  |  |  | 50,500         | 92,128         | 50,000           | 50,000         | 50,000          | 50,000         |
| 0             | 200,000        | 46,332        | <b>8911 SPRING ST REPURPOSING</b>                 |  |  |  | 0              | 150,408        | 25,000           | 0              | 0               | 0              |
|               |                |               | <b>CAPITAL OUTLAYS</b>                            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 77040 <i>Infrastructure</i>                       |  |  |  |                |                |                  | 0              | 0               |                |
| 0             | 200,000        | 46,332        | <b>SPRING ST REPURPOSING</b>                      |  |  |  | 0              | 150,408        | 25,000           | 0              | 0               | 0              |
| 0             | 119,000        | 7,450         | <b>08946 SOUTHERN AREA ELEVATED WATER TANK</b>    |  |  |  | 0              | 1,794,500      | 1,794,500        | 0              | 0               | 0              |
|               |                |               | SERVICES - PURCHASED, SHARED, INTERNAL            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 75216 <i>Engineering Services</i>                 |  |  |  |                |                |                  | 0              | 0               |                |
| 0             | 119,000        | 7,450         | <b>SOUTHERN AREA ELEVATED WATER TANK</b>          |  |  |  | 0              | 1,794,500      | 1,794,500        | 0              | 0               | 0              |
| 0             | 885,000        | 10,747        | <b>8912 ROCKWATER PARK &amp; WELL DEVELOPMENT</b> |  |  |  | 0              | 874,253        | 600,000          | 0              | 0               | 0              |
|               |                |               | <b>CAPITAL OUTLAYS</b>                            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 77040 <i>Infrastructure</i>                       |  |  |  |                |                |                  | 0              | 0               |                |
| 0             | 885,000        | 10,747        | <b>ROCKWATER PARK &amp; WELL DEVELOPMENT</b>      |  |  |  | 0              | 874,253        | 600,000          | 0              | 0               | 0              |
| 0             | 359,188        | 125,596       | <b>9209 COMPUTER SYSTEM UPGRADE</b>               |  |  |  | 0              | 158,323        | 0                | 0              | 0               | 0              |
|               |                |               | <b>CAPITAL OUTLAYS</b>                            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 77650 <i>Computer Software</i>                    |  |  |  |                |                |                  | 0              | 0               |                |
| 0             | 359,188        | 125,596       | <b>COMPUTER SYSTEM UPGRADE</b>                    |  |  |  | 0              | 158,323        | 0                | 0              | 0               | 0              |
| 0             | 170,000        | 213,206       | <b>8913 LAKE PELHAM RECREATION</b>                |  |  |  | 0              | 0              | 400              | 500            | 0               | 0              |
|               |                |               | <b>CAPITAL OUTLAYS</b>                            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 77040 <i>Infrastructure</i>                       |  |  |  |                |                |                  | 0              | 0               |                |
| -             | 170,000        | 213,206       | <b>LAKE PELHAM RECREATION</b>                     |  |  |  | -              | -              | 400              | 500            | -               | -              |
|               |                |               | <b>9296 SPLASH PARK &amp; AMENITIES</b>           |  |  |  |                |                |                  | 0              | 0               | 0              |
|               |                |               | SERVICES - PURCHASED, SHARED, INTERNAL            |  |  |  |                |                |                  |                |                 |                |
|               |                |               | 75216 <i>Engineering Services</i>                 |  |  |  |                |                |                  | 0              | 0               |                |
|               |                |               | <b>CAPITAL OUTLAYS</b>                            |  |  |  |                |                |                  |                |                 |                |



**TOWN OF CULPEPER**  
**Water - Capital**  
**FY19 BUDGET**

|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|---------------|----------------|---------------|--|-------|--|--|----------------|----------------|------------------|----------------|-----------------|----------------|
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |       |  |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |       |  |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
|               |                |               |  |       |  |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|               |                |               |  | 77040 | Infrastructure                           |  |                |                |                  | 0              | 0               |                |
| 0             | 0              | 0             |  |       | <b>SPLASH PARK &amp; AMENITIES</b>       |  | 0              | 0              | 0                | 0              | 0               | 0              |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <b>9950 TRANSFER TO RESERVES</b>         |  |                |                |                  |                |                 |                |
|               | 0              |               |  | 9960  | Transfer                                 |  |                |                |                  |                |                 |                |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
| -             | -              | -             |  |       | <b>TRANSFER TO OPERATIONS</b>            |  | -              | -              | -                | -              | -               | -              |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
| 196,700       | 24,428,842     | 4,639,662     |  |       | <i>sub-total of all capital projects</i> |  | 110,500        | 21,455,142     | 18,588,457       | 110,500        | 110,000         | 110,000        |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <b>LOAN TO LIGHT &amp; POWER</b>         |  |                |                |                  |                |                 |                |
|               |                |               |  |       | Loan to L&P                              |  |                |                |                  |                |                 |                |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
| -             | -              | -             |  |       | <b>LOAN TO LIGHT &amp; POWER</b>         |  | -              | -              | -                | -              | -               | -              |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <b>9950 TRANSFERS</b>                    |  |                |                |                  |                |                 |                |
| 0             | 0              | 0             |  | 89960 | Transfers to Reserves                    |  | 569,406        | 569,406        | 0                | 609,406        | 549,906         | 549,906        |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <b>9990 CONTINGENCY - UNRESERVED</b>     |  |                |                |                  |                |                 |                |
|               |                |               |  | 89990 | Contingency                              |  |                |                |                  |                |                 |                |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
| -             | -              | -             |  |       | <b>TRANSFERS/CONTINGENCY</b>             |  | 569,406        | 569,406        | -                | 609,406        | 549,906         | 549,906        |
|               |                |               |  |       |  |  |                |                |                  |                |                 |                |
| 196,700       | 24,428,842     | 4,639,662     |  |       | <b>TOTAL EXPENDITURES</b>                |  | 679,906        | 22,024,548     | 18,588,457       | 719,906        | 659,906         | 659,906        |
|               |                |               |  |       |  |  |                |                |                  |                |                 | -              |

**TOWN OF CULPEPER, VA**  
**Wastewater - Fund Summary**  
**FY19 BUDGET**

| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |      |   | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|--|------|---|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |      |   | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
|               |                |               |  |      |   |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |      | <b>OPERATING FUND:</b>                    |                |                |                  |                |                 |                |
| 4,308,376     | 5,464,986      | 4,573,799     |  |      | <b>TOTAL W/W REVENUES / OTHER SOURCES</b> | 5,099,760      | 5,099,760      | 5,133,451        | 5,025,616      | 4,963,961       | 4,963,961      |
|               |                |               |  |      |   |                |                |                  |                |                 |                |
| 2,989,507     | 3,394,146      | 3,394,582     |  | 4700 | TREATMENT                                 | 3,134,397      | 3,134,397      | 3,189,365        | 3,243,742      | 3,185,061       | 3,185,061      |
| 299,113       | 400,539        | 330,097       |  | 4800 | COLLECTION                                | 358,078        | 358,078        | 336,801          | 402,751        | 399,777         | 399,777        |
| 2,244,397     | 1,530,621      | 1,643,456     |  | 9900 | DEBT SERVICE                              | 1,472,675      | 1,472,675      | 1,472,675        | 1,246,658      | 1,246,658       | 1,246,658      |
| 127,260       | 139,680        | 139,680       |  | 9950 | TRANSFERS                                 | 134,610        | 134,610        | 134,610          | 132,465        | 132,465         | 132,465        |
| -             | -              | -             |  | 9990 | CONTINGENCY                               | -              | -              | -                | -              | -               | -              |
| 5,660,277     | 5,464,986      | 5,507,816     |  |      | <b>TOTAL EXPENDITURES</b>                 | 5,099,760      | 5,099,760      | 5,133,451        | 5,025,616      | 4,963,961       | 4,963,961      |
|               |                |               |  |      |   |                |                |                  |                |                 |                |
|               |                |               |  |      | <b>REVENUES OVER (UNDER) EXPENDITURES</b> | -              | -              | -                | -              | -               | -              |
|               |                |               |  |      |   |                |                |                  |                |                 |                |
|               |                |               |  |      | <b>CAPITAL FUND:</b>                      |                |                |                  |                |                 |                |
|               |                |               |  |      |   |                |                |                  |                |                 |                |
| 1,386,440     | 1,609,090      | 1,429,428     |  |      | <b>TOTAL W/W CAPITAL FUND REVENUES</b>    | 1,000,000      | 1,081,616      | 1,060,750        | 1,040,000      | 1,040,000       | 1,040,000      |
|               |                |               |  |      |   |                |                |                  |                |                 |                |
| -             | -              | -             |  | 8942 | Automated Meter Reading                   | -              | -              | -                | -              | -               | -              |
| 277,973       | 148,944        | 106,639       |  | 9030 | I & I Rehabilitation Project              | 100,000        | 142,305        | -                | -              | 100,000         | 100,000        |
| -             | -              | -             |  | 9035 | Major Process Equip Upgrade - WPCF        | 50,000         | 89,311         | -                | -              | 50,000          | 50,000         |
| -             | 75,000         | 74,719        |  | 9065 | Vehicle & Equipment Replacement           | -              | -              | -                | 110,000        | 110,000         | 110,000        |
|               |                |               |  | 9396 | E911 Radios                               | -              | -              | -                | -              | -               | -              |
| -             | -              | -             |  | 9950 | Transfer to Operations                    | 850,000        | 850,000        | 850,000          | 930,000        | 780,000         | 780,000        |
| -             | -              | -             |  |      | <b>CONTINGENCY - RESERVED/UNRESERVED</b>  | -              | -              | -                | -              | -               | -              |
| 277,973       | 223,944        | 181,358       |  |      | <b>TOTAL EXPENDITURES</b>                 | 1,000,000      | 1,081,616      | 850,000          | 1,040,000      | 1,040,000       | 1,040,000      |
|               |                |               |  |      |   |                |                |                  |                |                 |                |

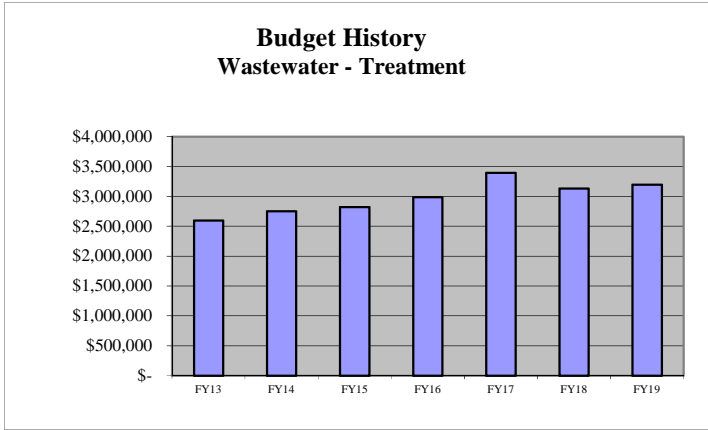
**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY19 BUDGET**

|           |           |           |  |       |                                      |  |  |           |           |           | FY19      | FY19      | FY19      |
|-----------|-----------|-----------|--|-------|--------------------------------------|--|--|-----------|-----------|-----------|-----------|-----------|-----------|
| FY16      | FY17      | FY17      |  |       |                                      |  |  | FY18      | FY18      | PROJECTED | DEPT      | MGR       | COUNCIL   |
| ACTUAL    | AMENDED   | ACTUAL    |  |       |                                      |  |  | ADOPTED   | AMENDED   | FY18      | REQUEST   | PROPOSED  | ADOPTED   |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 0         | 16,484    | 0         |  | 45600 | Reserves - Prior year balance        |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 4,053,623 | 4,400,000 | 4,169,942 |  | 43280 | Metered Sales - Wastewater           |  |  | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 | 4,250,000 |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 0         | 0         | 0         |  | 43310 | After Hours Reconnection Fee         |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 88,473    | 90,000    | 82,208    |  | 43320 | Delinquent Fees                      |  |  | 90,000    | 90,000    | 90,000    | 90,000    | 90,000    | 90,000    |
| 11,699    | 13,000    | 12,656    |  | 43330 | Disconnect Fees                      |  |  | 13,000    | 13,000    | 13,000    | 13,000    | 13,000    | 13,000    |
| 34,848    | 37,000    | 30,274    |  | 43370 | Penalties                            |  |  | 35,000    | 35,000    | 35,000    | 35,000    | 35,000    | 35,000    |
| 30,229    | 29,000    | 7,903     |  | 43375 | Septage Receiving Fees               |  |  | 10,000    | 10,000    | 20,000    | 20,000    | 20,000    | 20,000    |
| 80,731    | 79,000    | 82,122    |  | 42000 | AMR Surcharge                        |  |  | 81,000    | 81,000    | 82,000    | 82,000    | 82,000    | 82,000    |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 1,425     | 2,500     | 5,840     |  | 43580 | Time & Material Charges - Misc.      |  |  | 3,000     | 3,000     | 3,000     | 3,000     | 3,000     | 3,000     |
| (2,798)   | 2,000     | 2,489     |  | 43585 | Time & Material Charges - Taps       |  |  | 3,000     | 3,000     | 3,000     | 3,000     | 3,000     | 3,000     |
| 500       | 1,000     | 1,250     |  | 41291 | FOG permits                          |  |  | 500       | 500       | 500       | 500       | 500       | 500       |
|           |           |           |  |       | Wastewater Discharge Permit          |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 1,322     | 500       | 1,379     |  | 42360 | Interest on Investments              |  |  | 500       | 500       | 2,000     | 37,500    | 37,500    | 37,500    |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 0         | 0         | 0         |  | 45525 | Insurance Claims/Recoveries          |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 0         | 0         | 0         |  | 45540 | Reimbursements, Rebates & Recoveries |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 22        | 0         | 195       |  | 45550 | Miscellaneous                        |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 0         | 0         | 177,305   |  | 45560 | Developer Contributions              |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 0         | 0         | 0         |  | 44580 | Sale of Salvage & Surplus Materials  |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 8,301     | 2,000     | 238       |  | 44585 | Sale of Surplus Equipment            |  |  | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     |
| 0         | 0         | 0         |  | 44586 | Sale of Capital Assets               |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 0         | 0         | 0         |  | 44565 | Used Oil Proceeds                    |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 0         | 792,502   | 0         |  | 44960 | Transfer from Reserves               |  |  | 612,760   | 612,760   | 633,951   | 490,616   | 428,961   | 428,961   |
|           |           |           |  |       |                                      |  |  |           |           |           |           |           |           |
| 4,308,376 | 5,464,986 | 4,573,799 |  |       | TOTAL REVENUES / OTHER SOURCES       |  |  | 5,099,760 | 5,099,760 | 5,133,451 | 5,025,616 | 4,963,961 | 4,963,961 |

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| <p><b>Mission:</b></p> <p>The mission of the Environmental Services Department is to secure, maintain and provide reliable and safe water and wastewater services while exceeding all regulatory requirements. To do so in a cost effective manner to meet the present and future community needs while promoting economic development activities within our community and maintaining a high level of customer satisfaction.</p> |
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**Budget and Staff Resources:**



| Budget & Staffing Summary |                       |                        |                        |                             |                             |                        |
|---------------------------|-----------------------|------------------------|------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>YE Proj</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 15                    | 15                     | 15                     | 15                          | 15                          | 15                     |
| Expenditures              |                       |                        |                        |                             |                             |                        |
| Personnel                 | 1,286,691             | 1,215,435              | 1,274,452              | 1,235,731                   | 1,222,452                   | 1,222,452              |
| Operating                 | 2,101,208             | 1,868,962              | 1,864,913              | 1,958,011                   | 1,912,609                   | 1,912,609              |
| Capital Outlay            | <u>6,683</u>          | <u>50,000</u>          | <u>50,000</u>          | <u>50,000</u>               | <u>50,000</u>               | <u>50,000</u>          |
| Total Expenditures        | 3,394,582             | 3,134,397              | 3,189,365              | 3,243,742                   | 3,185,061                   | 3,185,061              |

|  |                       |    |        |
|--|-----------------------|----|--------|
| <b>Major Budget Highlights for FY19:</b> | Total Budget Increase | \$ | 50,664 |
|--|-----------------------|----|--------|

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50,664

- Budget increase due to Health Insurance being calculated based on FY18 individual employee election instead of a uniform allotment per employee. (\$37,363)
- Budget increase due to Billing & Administrative Support (\$65,697)

**In FY19 the Wastewater Department will:**

- Providing safe potable water and wastewater effluent quality that exceeds all regulatory requirements and protects the environment. Continue to develop groundwater well system capacity for providing improved system reliability, especially during droughts.
- Providing reliable water and sewer service.
- Providing water and sewer services in a cost effective manner with a focus on lowest life cycle cost. Providing water and wastewater services in a manner which maintains a high level of customer satisfaction.
- Securing and protecting water sources to meet long term needs of our community. Utilizing the water and wastewater assets to promote economic development activities within our community.

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY19 BUDGET**

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### Wastewater - Operating FY19 BUDGET

| FY16<br>ACTUAL | FY17<br>AMENDED | FY17<br>ACTUAL |  |       |  |  |       | FY18<br>ADOPTED | FY18<br>AMENDED | PROJECTED<br>FY18 | FY19<br>DEPT<br>REQUEST | FY19<br>MGR<br>PROPOSED | FY19<br>COUNCIL<br>ADOPTED |
|----------------|-----------------|----------------|--|-------|--|--|-------|-----------------|-----------------|-------------------|-------------------------|-------------------------|----------------------------|
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
| 2,342          | 5,000           | 895            |  | 53249 | R&M - Misc. / Other                      |  |       | 5,000           | 5,000           | 1,000             | 1,000                   | 1,000                   | 1,000                      |
|                |                 |                |  |       | Instrumentation Repairs                  |  |       |                 |                 |                   |                         |                         |                            |
| 52,696         | 35,000          | 30,989         |  | 53250 | Maintenance Service Contract             |  |       | 35,000          | 35,000          | 35,000            | 35,000                  | 35,000                  | 35,000                     |
|                |                 |                |  |       | Fire Extinguisher Maintenance Inspection |  | 1,500 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Hoist Certification                      |  | 2,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | SCADA Software Support                   |  | 8,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Boiler Maintenance                       |  | 8,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | HACH Services/Lab Maint. Repairs         |  | 5,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Custodial Cleaning Services              |  | 6,000 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | EworkOrders Maintenance software program |  | 2,500 |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       | Specialty HVAC maintenance               |  | 2,000 |                 |                 |                   |                         |                         |                            |
| 37,772         | 55,000          | 90,340         |  | 53280 | Sludge Disposal                          |  |       | 55,000          | 55,000          | 55,000            | 55,000                  | 55,000                  | 55,000                     |
|                |                 |                |  |       | Toxics Engineering                       |  |       |                 |                 |                   |                         |                         |                            |
| 4,563          | 4,000           | 5,659          |  | 52400 | Printing and Binding                     |  |       | 4,000           | 4,000           | 4,000             | 4,000                   | 0                       | 0                          |
| 626            | 2,000           | 249            |  | 52410 | Advertising                              |  |       | 1,000           | 1,000           | 1,000             | 1,000                   | 1,000                   | 1,000                      |
| 7,865          | 6,000           | 7,264          |  | 51451 | Uniform Rentals                          |  |       | 8,000           | 8,000           | 8,000             | 8,000                   | 8,000                   | 8,000                      |
| 574,538        | 596,742         | 596,742        |  | 52520 | Billing & Administrative Support         |  |       | 608,862         | 608,862         | 608,862           | 701,511                 | 674,559                 | 674,559                    |
| 21,000         | 21,000          | 21,000         |  | 53520 | Motor Pool                               |  |       | 15,000          | 15,000          | 15,000            | 15,000                  | 15,000                  | 15,000                     |
| 15,097         | 16,000          | 16,000         |  | 53525 | Mowing, mulching & trimming              |  |       | 15,000          | 15,000          | 15,000            | 15,000                  | 15,000                  | 15,000                     |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
| 316,672        | 300,000         | 339,664        |  | 55610 | Electrical Services                      |  |       | 300,000         | 300,000         | 300,000           | 300,000                 | 300,000                 | 300,000                    |
| 70,731         | 100,000         | 50,746         |  | 55620 | Heating Services                         |  |       | 100,000         | 100,000         | 100,000           | 100,000                 | 100,000                 | 100,000                    |
| 24,126         | 20,000          | 28,471         |  | 55630 | Water Services                           |  |       | 20,000          | 20,000          | 25,000            | 25,000                  | 25,000                  | 25,000                     |
| 129            | 3,500           | 3,659          |  | 53660 | Disposal Fees                            |  |       | 3,500           | 3,500           | 3,500             | 3,500                   | 3,500                   | 3,500                      |
| 18,248         | 18,000          | 18,070         |  | 52710 | Postal Services                          |  |       | 18,000          | 18,000          | 18,000            | 18,000                  | 6,800                   | 6,800                      |
| 12,712         | 15,000          | 14,807         |  | 52720 | Telecommunications                       |  |       | 15,000          | 15,000          | 10,000            | 10,000                  | 10,000                  | 10,000                     |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
|                |                 |                |  |       |  |  |       |                 |                 |                   |                         |                         |                            |
| 3,295          | 3,394           | 3,394          |  | 55810 | Boiler & Machinery Insurance             |  |       | 3,500           | 3,500           | 3,512             | 3,600                   | 3,600                   | 3,600                      |
| 17,831         | 22,555          | 22,555         |  | 55820 | Fire / Property Insurance                |  |       | 23,250          | 23,250          | 23,264            | 23,300                  | 23,300                  | 23,300                     |
|                |                 |                |  |       | Contractor's Equipment Insurance         |  |       |                 |                 |                   |                         |                         |                            |
| 4,738          | 4,880           | 4,880          |  | 55840 | Motor Vehicle Insurance                  |  |       | 5,050           | 5,050           | 5,032             | 5,100                   | 5,100                   | 5,100                      |

### Wastewater - Operating FY19 BUDGET

| FY16    | FY17    | FY17    |  |       |                                       |  |         | FY18    | FY18    | PROJECTED | FY19<br>DEPT | FY19<br>MGR | FY19<br>COUNCIL |
|---------|---------|---------|--|-------|---------------------------------------|--|---------|---------|---------|-----------|--------------|-------------|-----------------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                       |  |         | ADOPTED | AMENDED | FY18      | REQUEST      | PROPOSED    | ADOPTED         |
| 16,716  | 17,218  | 17,218  |  | 55870 | General Liability Insurance           |  |         | 17,750  | 17,750  | 17,743    | 18,000       | 18,000      | 18,000          |
| 3,155   | 5,000   | 9,246   |  | 51920 | Education & Training                  |  |         | 5,000   | 5,000   | 5,000     | 5,000        | 5,000       | 5,000           |
| 602     | 1,800   | 616     |  | 55943 | Lease Copier                          |  |         | 1,800   | 1,800   | 1,000     | 1,000        | 1,000       | 1,000           |
| 864     | 1,000   | 1,070   |  | 52010 | Lodging                               |  |         | 1,000   | 1,000   | 1,500     | 1,500        | 1,500       | 1,500           |
| 1,045   | 1,000   | 1,410   |  | 52015 | Meals                                 |  |         | 1,000   | 1,000   | 1,000     | 1,000        | 1,000       | 1,000           |
| 159     | 0       | 0       |  | 52018 | Travel                                |  |         | 0       | 0       | 0         | 0            | 0           | 0               |
|         |         |         |  |       |                                       |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | MISCELLANEOUS ITEMS                   |  |         |         |         |           |              |             |                 |
| 13,453  | 11,000  | 12,620  |  | 52210 | Dues & Assoc. Memberships             |  |         | 11,000  | 11,000  | 13,000    | 13,000       | 13,000      | 13,000          |
|         |         |         |  |       | Permit Maintenance Fees               |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | VWWA Annual Assessment fees           |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | WEF                                   |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | W/W Operator License Renewals         |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | New Operator Licenses                 |  |         |         |         |           |              |             |                 |
| 10,209  | 4,500   | 874     |  | 52220 | Bank Fees                             |  |         | 4,500   | 4,500   | 1,000     | 1,000        | 0           | 0               |
|         |         |         |  |       | Miscellaneous                         |  |         |         |         |           |              |             |                 |
|         |         |         |  |       |                                       |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | MATERIALS AND SUPPLIES                |  |         |         |         |           |              |             |                 |
| 3,557   | 2,000   | 3,594   |  | 52510 | Office Supplies                       |  |         | 3,000   | 3,000   | 2,000     | 2,000        | 2,000       | 2,000           |
| 1,276   | 1,500   | 863     |  | 53540 | Janitorial Supplies                   |  |         | 1,500   | 1,500   | 1,000     | 1,000        | 1,000       | 1,000           |
| 4,137   | 7,000   | 9,363   |  | 53550 | Vehicle Fuels                         |  |         | 7,000   | 7,000   | 8,000     | 8,000        | 8,000       | 8,000           |
| 333     | 20,000  | 4,161   |  | 53552 | Fuel Oil                              |  |         | 20,000  | 20,000  | 20,000    | 20,000       | 20,000      | 20,000          |
| 12,706  | 10,000  | 4,394   |  | 53555 | Lube Oil                              |  |         | 10,000  | 10,000  | 10,000    | 10,000       | 10,000      | 10,000          |
| 11,123  | 5,500   | 11,671  |  | 53560 | Vehicle & Equipment Supplies          |  |         | 5,500   | 5,500   | 5,500     | 5,500        | 5,500       | 5,500           |
| 2,145   | 2,000   | 1,246   |  | 51570 | Uniform Purchases and Wearing Apparel |  |         | 2,000   | 2,000   | 2,000     | 2,000        | 2,000       | 2,000           |
| 368     | 250     | 15      |  | 52580 | Books, Subscriptions & Education      |  |         | 250     | 250     | 2,500     | 2,500        | 250         | 250             |
| 290,738 | 275,000 | 303,854 |  | 53610 | Chemicals                             |  |         | 275,000 | 275,000 | 275,000   | 275,000      | 275,000     | 275,000         |
|         |         |         |  |       | Carbon Source                         |  | 175,000 |         |         |           |              |             |                 |
|         |         |         |  |       | Aluminum Sulfate                      |  | 55,000  |         |         |           |              |             |                 |
|         |         |         |  |       | Sodium Bicarbonate                    |  | 2,500   |         |         |           |              |             |                 |
|         |         |         |  |       | Polymer for sludge handling           |  | 40,000  |         |         |           |              |             |                 |
|         |         |         |  |       | Sodium Hypochlorite                   |  | 2,500   |         |         |           |              |             |                 |
| 30,363  | 40,000  | 42,325  |  | 53650 | Laboratory Supplies                   |  |         | 40,000  | 40,000  | 40,000    | 40,000       | 40,000      | 40,000          |
|         |         |         |  |       | HACH supplies                         |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | IDEXX Bacteriological Supplies        |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | ERA Standards/QC                      |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | Chemicals/Supplies                    |  |         |         |         |           |              |             |                 |
|         |         |         |  |       | Filters/Standards                     |  |         |         |         |           |              |             |                 |
| 11,162  | 7,000   | 10,187  |  | 52660 | Operating Supplies                    |  |         | 9,000   | 9,000   | 9,000     | 9,000        | 9,000       | 9,000           |

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY19 BUDGET**

| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |       |                             |  |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
|---------------|----------------|---------------|--|-------|-----------------------------|--|--|----------------|----------------|------------------|----------------|-----------------|----------------|
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |       |                             |  |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
|               |                |               |  |       |                             |  |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |       |                             |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       |                             | <i>Miscellaneous<br/>operating/safety supplies</i> |  |                |                |                  |                |                 |                |
| 3,038         | 3,500          | 3,649         |  | 53670 | Small Tools                 |  |  | 3,500          | 3,500          | 3,500            | 3,500          | 3,500           | 3,500          |
|               |                |               |  |       | <i>Non-sparking tools</i>   |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <i>Misc.</i>                |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       |                             |  |  |                |                |                  |                |                 |                |
|               |                |               |  |       | <b>CAPITAL OUTLAYS</b>      |  |  |                |                |                  |                |                 |                |
| 15,009        | 45,000         | 7,034         |  | 77200 | Machinery & Equipment       |  |  | 45,000         | 45,000         | 45,000           | 45,000         | 45,000          | 45,000         |
| 75            | 5,000          | (351)         |  | 77600 | Computer Equipment          |  |  | 5,000          | 5,000          | 5,000            | 5,000          | 5,000           | 5,000          |
| 0             | 0              | 0             |  | 77650 | Computer Software           |  |  | 0              | 0              | 0                | 0              | 0               | 0              |
|               |                |               |  |       |                             |  |  |                |                |                  |                |                 |                |
| 2,989,507     | 3,394,146      | 3,394,582     |  |       | <b>WASTEWATER TREATMENT</b> |  |  | 3,134,397      | 3,134,397      | 3,189,365        | 3,243,742      | 3,185,061       | 3,185,061      |



The mission of the Environmental Services Department is to secure, maintain and provide reliable and safe water and wastewater services while exceeding all regulatory requirements. To do so in a cost effective manner to meet the present and future community needs while promoting economic development activities within our community and maintaining a high level of customer satisfaction.

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- Providing safe potable water and wastewater effluent quality that exceeds all regulatory requirements and protects the environment. Continue to develop groundwater well system capacity for
- providing improved system reliability, especially during droughts.
- Providing reliable water and sewer service.
- Providing water and sewer services in a cost effective manner with a focus on lowest life cycle cost. Providing water and wastewater services in a manner which maintains a high level of customer satisfaction.
- Securing and protecting water sources to meet long term needs of our community. Utilizing the water and wastewater assets to promote economic development activities within our community.

### Wastewater - Operating FY19 BUDGET

| FY16    | FY17    | FY17    |  |       |                                  |  |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|----------------------------------|--|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                  |  |  | ADOPTED | AMENDED | FY18      | REQUEST | PROPOSED | ADOPTED |
|         |         |         |  |       |                                  |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                  |  |  |         |         |           |         |          | -       |
|         |         |         | 4800 - WASTEWATER COLLECTION           |       |                                  |  |  |         |         |           |         |          |         |
|         |         |         | PERSONNEL - WAGES & BENEFITS           |       |                                  |  |  |         |         |           |         |          |         |
| 156,273 | 188,786 | 147,313 |  | 50010 | Salaries                         |  |  | 156,136 | 156,136 | 155,301   | 194,257 | 192,345  | 192,345 |
| 4,334   | 20,000  | 6,785   |  | 50020 | Salaries - Overtime              |  |  | 20,000  | 20,000  | 20,000    | 20,000  | 20,000   | 20,000  |
| 0       | 11,000  | 0       |  | 50030 | Salaries - Part-Time             |  |  | 11,000  | 11,000  | 5,000     | 11,000  | 11,000   | 11,000  |
| 8,356   | 11,517  | 8,546   |  | 50110 | Social Security Tax              |  |  | 9,485   | 9,485   | 9,470     | 11,802  | 11,696   | 11,696  |
| 1,954   | 2,693   | 1,999   |  | 50120 | Medicare Tax                     |  |  | 2,218   | 2,218   | 2,232     | 2,789   | 2,761    | 2,761   |
| 17,627  | 31,054  | 16,844  |  | 50130 | Health Insurance                 |  |  | 29,776  | 29,776  | 19,496    | 29,244  | 29,244   | 29,244  |
| 14,789  | 19,709  | 9,525   |  | 50140 | VRS Retirement                   |  |  | 16,232  | 16,232  | 12,014    | 15,971  | 15,067   | 15,067  |
| 1,371   | 2,433   | 1,320   |  | 50145 | VRS Group Life Insurance         |  |  | 2,004   | 2,004   | 1,485     | 1,973   | 1,954    | 1,954   |
| 0       | 0       | 0       |  | 50150 | VRS Disability Insurance         |  |  | 0       | 0       | 0         | 487     | 482      | 482     |
| 4,227   | 8,008   | 6,467   |  | 50160 | Worker's Comp. Insurance         |  |  | 5,888   | 5,888   | 5,888     | 5,628   | 5,628    | 5,628   |
|         |         |         |  |       |                                  |  |  |         |         |           |         |          |         |
|         |         |         | SERVICES - PURCHASED, SHARED, INTERNAL |       |                                  |  |  |         |         |           |         |          |         |
| 0       | 0       | 0       |  | 50210 | Health & Medical Services        |  |  | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       | Contractual Services             |  |  |         |         |           |         |          |         |
|         |         |         |  |       | Engineering Services             |  |  |         |         |           |         |          |         |
| 12,575  | 25,000  | 56,107  |  | 53238 | R&M - Infrastructure             |  |  | 25,000  | 25,000  | 25,000    | 25,000  | 25,000   | 25,000  |
| 548     | 1,800   | 1,530   |  | 53240 | R&M - Equipment                  |  |  | 1,800   | 1,800   | 1,800     | 1,800   | 1,800    | 1,800   |
| 1,598   | 1,000   | 2,308   |  | 53245 | R&M - Vehicle                    |  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
|         |         |         |  |       | R&M - Misc. / Other              |  |  |         |         |           |         |          |         |
| 2,025   | 7,000   | 999     |  | 53250 | Maintenance Service Contract     |  |  | 7,000   | 7,000   | 8,000     | 8,000   | 8,000    | 8,000   |
|         |         |         |  | 52660 | Advertising                      |  |  |         |         |           |         |          |         |
| 748     | 1,000   | 708     |  | 51451 | Uniform Rentals                  |  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
|         |         |         |  | 52660 | Salary & Benefits Payment        |  |  |         |         |           |         |          |         |
| 14,000  | 14,000  | 14,000  |  | 53520 | Motor Pool                       |  |  | 14,000  | 14,000  | 14,000    | 14,000  | 14,000   | 14,000  |
|         |         |         | OTHER CHARGES                          |       |                                  |  |  |         |         |           |         |          |         |
| 249     | 0       | 0       |  | 52710 | Postal Services                  |  |  | 0       | 0       | 0         | 0       | 0        | 0       |
| 3,632   | 3,200   | 4,100   |  | 55610 | Electrical Services              |  |  | 3,200   | 3,200   | 3,200     | 3,200   | 3,200    | 3,200   |
| 1,281   | 1,000   | 1,120   |  | 55620 | Heating Services                 |  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 2,640   | 2,000   | 2,152   |  | 52675 | Miss Utility Tickets             |  |  | 2,000   | 2,000   | 2,000     | 2,000   | 2,000    | 2,000   |
| 3,243   | 5,500   | 4,597   |  | 52720 | Telecommunications               |  |  | 5,500   | 5,500   | 4,500     | 4,500   | 4,500    | 4,500   |
| 265     | 273     | 273     |  | 55830 | Contractor's Equipment Insurance |  |  | 273     | 273     | 279       | 300     | 300      | 300     |
| 4,385   | 4,516   | 4,516   |  | 55840 | Motor Vehicle Insurance          |  |  | 4,516   | 4,516   | 4,736     | 4,900   | 4,900    | 4,900   |
|         |         |         |  | 52660 | License & Permit Bond            |  |  |         |         |           |         |          |         |
| 300     | 500     | 1,725   |  | 51920 | Education & Training             |  |  | 500     | 500     | 2,500     | 2,500   | 2,500    | 2,500   |
| 0       | 200     | 0       |  | 52010 | Lodging                          |  |  | 200     | 200     | 200       | 200     | 200      | 200     |
| 84      | 200     | 12      |  | 52015 | Meals                            |  |  | 200     | 200     | 200       | 200     | 200      | 200     |
| 0       | 150     | 0       |  | 52018 | Travel                           |  |  | 150     | 150     | 0         | 0       | 0        |         |

## Wastewater - Operating FY19 BUDGET

| FY16    | FY17    | FY17    |  |       |                                       |  |  | FY18    | FY18    | PROJECTED | FY19    | FY19     | FY19    |
|---------|---------|---------|--|-------|---------------------------------------|--|--|---------|---------|-----------|---------|----------|---------|
| ACTUAL  | AMENDED | ACTUAL  |  |       |                                       |  |  | ADOPTED | AMENDED | FY18      | DEPT    | MGR      | COUNCIL |
|         |         |         |  |       |                                       |  |  |         |         |           | REQUEST | PROPOSED | ADOPTED |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
| 2,667   | 0       | 1,846   |  | 52295 | Bad Debt Expense                      |  |  | 0       | 0       | (500)     | 0       | 0        | 0       |
|         |         |         |  |       | Miscellaneous                         |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
| 279     | 400     | 191     |  | 52510 | Office Supplies                       |  |  | 400     | 400     | 400       | 400     | 400      | 400     |
| 0       | 200     | 151     |  | 53540 | Janitorial Supplies                   |  |  | 200     | 200     | 200       | 200     | 200      | 200     |
| 11,266  | 15,500  | 9,905   |  | 53550 | Vehicle Fuels                         |  |  | 15,500  | 15,500  | 12,000    | 15,000  | 15,000   | 15,000  |
| 142     | 400     | 208     |  | 53555 | Lube Oil                              |  |  | 400     | 400     | 400       | 400     | 400      | 400     |
| 10,098  | 10,000  | 13,679  |  | 53560 | Vehicle & Equipment Supplies          |  |  | 10,000  | 10,000  | 11,000    | 11,000  | 11,000   | 11,000  |
| 866     | 1,000   | 760     |  | 51570 | Uniform Purchases and Wearing Apparel |  |  | 1,000   | 1,000   | 1,000     | 1,000   | 1,000    | 1,000   |
| 4,769   | 2,500   | 3,480   |  | 52660 | Operating Supplies                    |  |  | 2,500   | 2,500   | 2,500     | 2,500   | 2,500    | 2,500   |
| 8,698   | 8,000   | 159     |  | 53670 | Small Tools                           |  |  | 8,000   | 8,000   | 8,000     | 8,000   | 8,000    | 8,000   |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
| 3,823   | 0       | 6,771   |  | 77200 | Machinery & Equipment                 |  |  | 0       | 0       | 1,500     | 1,500   | 1,500    | 1,500   |
| 0       | 0       | 0       |  | 77300 | Furniture and Fixtures                |  |  | 0       | 0       | 0         | 0       | 0        | 0       |
|         |         |         |  |       |                                       |  |  |         |         |           |         |          |         |
| 299,113 | 400,539 | 330,097 |  |       |                                       |  |  | 358,078 | 358,078 | 336,801   | 402,751 | 399,777  | 399,777 |

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY19 BUDGET**

| FY16      | FY17      | FY17      |  |       |                                |  |  | FY18      | FY18      | PROJECTED | FY19      | FY19      | FY19      |
|-----------|-----------|-----------|--|-------|--------------------------------|--|--|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL    | AMENDED   | ACTUAL    |  |       |                                |  |  | ADOPTED   | AMENDED   | FY18      | DEPT      | MGR       | COUNCIL   |
|           |           |           |  |       |                                |  |  |           |           |           | REQUEST   | PROPOSED  | ADOPTED   |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                |  |  |           |           |           |           |           | -         |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
| 1,317,813 | 0         | 1,330,161 |  | 59000 | Depreciation Expense           |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 3,036     | 0         | 0         |  | 89500 | Lease Payments - Principal     |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
|           |           |           |  |       | Unit 900 (Residue)             |  |  |           |           |           |           |           |           |
| 0         | 255,000   | 0         |  | 89509 | 2008 GOB Principal             |  |  | 265,000   | 265,000   | 265,000   | 0         | 0         | 0         |
| 0         | 572,484   | 0         |  | 89510 | 2010 GOB 19.25 Principal       |  |  | 590,163   | 590,163   | 590,163   | 414,719   | 414,719   | 414,719   |
| 0         | 0         | 0         |  | 89516 | 2016 Bond - Principal          |  |  | 0         | 0         | 0         | 245,000   | 245,000   | 245,000   |
| 527,910   | 540,594   | (141,623) |  | 89609 | 2008 GOB Interest              |  |  | 10,600    | 10,600    | 10,600    | 0         | 0         | 0         |
| 151,502   | 162,543   | 8,802     |  | 89610 | 2010 GOB 19.925M Interest      |  |  | 51,712    | 51,712    | 51,712    | 36,639    | 36,639    | 36,639    |
| 44,167    | 0         | 446,117   |  | 89616 | 2016 Bond - Interest           |  |  | 555,200   | 555,200   | 555,200   | 550,300   | 550,300   | 550,300   |
|           |           |           |  |       | Amortization of Bond I         |  |  |           |           |           |           |           |           |
| 0         | 0         | 0         |  | 44586 | Gain/Loss - Asset Disposal     |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
| 199,969   | 0         | 0         |  | 89710 | Bond Insurance Costs           |  |  | 0         | 0         | 0         | 0         | 0         | 0         |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
| 2,244,397 | 1,530,621 | 1,643,456 |  |       | DEBT SERVICE                   |  |  | 1,472,675 | 1,472,675 | 1,472,675 | 1,246,658 | 1,246,658 | 1,246,658 |
|           |           |           |  |       |                                |  |  |           |           |           |           |           | -         |
|           |           |           |  |       | 9925 DEPRECIATION              |  |  |           |           |           |           |           |           |
|           |           |           |  |       | Depreciation                   |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
|           |           |           |  |       | DEPRECIATION                   |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
| 5,533,017 | 5,325,306 | 5,368,136 |  |       | TOTAL EXPENDITURES             |  |  | 4,965,150 | 4,965,150 | 4,998,841 | 4,893,151 | 4,831,496 | 4,831,496 |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
|           |           |           |  |       | 9950 TRANSFERS                 |  |  |           |           |           |           |           |           |
| 127,260   | 139,680   | 139,680   |  | 89950 | Tfer W/W to GF - PILOT         |  |  | 134,610   | 134,610   | 134,610   | 132,465   | 132,465   | 132,465   |
|           |           |           |  |       | Transfer to Capital Fund       |  |  |           |           |           |           |           |           |
|           |           |           |  |       |                                |  |  |           |           |           |           |           |           |
| 127,260   | 139,680   | 139,680   |  |       | TRANSFERS                      |  |  | 134,610   | 134,610   | 134,610   | 132,465   | 132,465   | 132,465   |
|           |           |           |  |       |                                |  |  |           |           |           |           |           | -         |
|           |           |           |  |       | 9990 CONTINGENCY - UNRESERVED  |  |  |           |           |           |           |           |           |
|           |           |           |  |       | 9990 Contingency - Unreserved  |  |  |           |           |           |           |           |           |
| -         | -         | -         |  |       | CONTINGENCY - UNRESERVED       |  |  | -         | -         | -         | -         | -         | -         |
|           |           |           |  |       |                                |  |  |           |           |           |           |           | -         |
| 5,660,277 | 5,464,986 | 5,507,816 |  |       | TOTAL EXPENDITURES & TRANSFERS |  |  | 5,099,760 | 5,099,760 | 5,133,451 | 5,025,616 | 4,963,961 | 4,963,961 |

**TOWN OF CULPEPER, VA**  
**Wastwater - Capital**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER, VA**  
**Wastwater - Capital**  
**FY19 BUDGET**

| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |  |  |   | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |   |
|---------------|----------------|---------------|--|--|--|---|----------------|----------------|------------------|----------------|-----------------|----------------|---|
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |  |  |   | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |   |
|               |                |               |  |  |  |   |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |   |
| 277,973       | 148,944        | 106,639       |  |  |  | <b>I &amp; I REHABILITATION PROJECT</b>         | 100,000        | 142,305        | 0                | 0              | 100,000         | 100,000        |   |
| 0             | 75,000         | 74,719        |  |  |  | <b>9065 VEHICLE &amp; EQUIPMENT REPLACEMENT</b> | 0              | 0              | 0                | 110,000        | 110,000         | 110,000        | - |
|               |                |               |  |  |  | SERVICES - PURCHASED, SHARED, INTERNAL          |                |                |                  |                |                 |                |   |
|               |                |               |  |  |  | 5216 <i>Engineering Services</i>                |                |                |                  |                |                 |                |   |
|               |                |               |  |  |  | <b>CAPITAL OUTLAYS</b>                          |                |                |                  |                |                 |                |   |
|               |                |               |  |  |  | 7500 <i>Vehicle Replacement</i>                 |                |                |                  | 110,000        | 110,000         | 110,000        |   |
|               |                |               |  |  |  | Replace Unit 962 (camera)                       | 110,000        |                |                  |                |                 |                |   |
|               |                |               |  |  |  | 7200 <i>Machinery &amp; Equipment</i>           |                |                |                  | 0              | 0               |                |   |
| 0             | 75,000         | 74,719        |  |  |  | <b>VEHICLE &amp; EQUIPMENT REPLACEMENT</b>      | -              | -              | -                | 110,000        | 110,000         | 110,000        |   |
| 0             | 63,500         | 24,189        |  |  |  | <b>9035 MAJOR PROCESS UPGRADE - WPCF</b>        | 50,000         | 89,311         | 0                | 0              | 50,000          | 50,000         | - |
|               |                |               |  |  |  | <b>CAPITAL OUTLAYS</b>                          |                |                |                  |                |                 |                |   |
|               |                |               |  |  |  | 77040 <i>Infrastructure</i>                     |                |                |                  | 0              | 0               |                |   |
|               |                |               |  |  |  | 77200 <i>Machinery &amp; Equipment</i>          |                |                |                  | 0              | 0               |                |   |
| 0             | 63,500         | 24,189        |  |  |  | <b>MAJOR PROCESS EQUIP UPGRADE</b>              | 50,000         | 89,311         | -                | -              | 50,000          | 50,000         | 0 |
| 0             | 0              | 0             |  |  |  | <b>9396 E911 RADIOS</b>                         | 0              | 0              | 0                | 0              | 0               | 0              |   |
|               |                |               |  |  |  | <b>CAPITAL OUTLAYS</b>                          |                |                |                  |                |                 |                |   |
|               |                |               |  |  |  | 7040 <i>Infrastructure</i>                      |                |                |                  | 0              | 0               | 0              |   |
| 0             | 0              | 0             |  |  |  | <b>9396 E911 RADIOS</b>                         | -              | -              | 0                | 0              | 0               | 0              |   |
| 277,973       | 223,944        | 181,358       |  |  |  | <i>sub-total all capital projects</i>           | 150,000        | 231,616        | 0                | 110,000        | 260,000         | 260,000        | - |
|               |                |               |  |  |  | <b>9950 Transfers</b>                           |                |                |                  |                |                 |                |   |
| 0             | 0              | 0             |  |  |  | 89960 Transfer to Reserves                      | 850,000        | 850,000        | 850,000          | 930,000        | 780,000         | 780,000        |   |
| 0             | 0              | 0             |  |  |  | <b>Transfers</b>                                | 850,000        | 850,000        | 850,000          | 930,000        | 780,000         | 780,000        |   |
|               |                |               |  |  |  | <b>9990 CONTINGENCY - UNRESERVED</b>            |                |                |                  |                |                 |                | - |
| 0             | 0              | 0             |  |  |  | 89990 Contingency-Reserved                      | 0              | 0              | 0                | 0              | 0               | 0              |   |
|               |                |               |  |  |  | Unreserved                                      |                |                |                  |                |                 |                |   |
| 0             | 0              | 0             |  |  |  | <b>CONTINGENCY</b>                              | -              | -              | 0                | 0              | 0               | -              |   |
| 277,973       | 223,944        | 181,358       |  |  |  | <b>TOTAL EXPENDITURES</b>                       | 1,000,000      | 1,081,616      | 850,000          | 1,040,000      | 1,040,000       | 1,040,000      | - |
|               |                |               |  |  |  |   |                |                |                  |                |                 |                | - |

**TOWN OF CULPEPER**  
**Light & Power - Fund Summary**  
**FY19 BUDGET**

| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |  |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |  |
|---------------|----------------|---------------|--|--|--|----------------|----------------|------------------|----------------|-----------------|----------------|--|
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |  |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |  |
|               |                |               |  |  |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |  |
|               |                |               |  |  | <b>OPERATING FUND:</b>                     |                |                |                  |                |                 |                |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
| 11,601,357    | 12,156,680     | 11,731,578    |  |  | <b>TOTAL LIGHT AND POWER FUND REVENUES</b> | 12,262,000     | 12,262,000     | 11,803,294       | 12,416,200     | 12,866,200      | 12,866,200     |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
| 1,026,057     | 1,062,671      | 1,063,598     |  |  | 5600 ADMINISTRATION                        | 1,115,812      | 1,115,812      | 1,094,202        | 1,219,805      | 1,142,842       | 1,142,842      |  |
| 7,034,226     | 7,679,701      | 7,283,734     |  |  | 5700 GENERATION                            | 7,596,937      | 7,596,937      | 7,538,830        | 7,118,520      | 7,667,282       | 7,667,282      |  |
| 1,518,113     | 1,878,979      | 1,502,004     |  |  | 5800 DISTRIBUTION                          | 1,845,877      | 1,845,877      | 1,616,484        | 1,769,893      | 1,755,499       | 1,755,499      |  |
| 1,131,878     | 614,304        | 1,094,167     |  |  | 9900 DEBT SERVICE                          | 620,344        | 620,344        | 620,344          | 518,348        | 518,348         | 518,348        |  |
| 366,603       | 921,024        | 364,700       |  |  | 9950 TRANSFERS                             | 1,083,030      | 1,083,030      | 933,434          | 1,789,634      | 1,782,229       | 1,782,229      |  |
| -             | -              | -             |  |  | 9990 CONTINGENCY                           | -              | -              | -                | -              | -               | -              |  |
| 11,076,876    | 12,156,679     | 11,308,203    |  |  | <b>TOTAL EXPENDITURES</b>                  | 12,262,000     | 12,262,000     | 11,803,294       | 12,416,200     | 12,866,200      | 12,866,200     |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
| 524,481       | 1              | 423,374       |  |  | <b>REVENUES OVER (UNDER) EXPENDITURES</b>  | -              | -              | -                | -              | -               | -              |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
|               |                |               |  |  | <b>CAPITAL FUND:</b>                       |                |                |                  |                |                 |                |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
| -             | 1,403,080      | -             |  |  | <b>TOTAL L&amp;P CAPITAL FUND REVENUES</b> | 205,500        | 1,082,204      | 1,082,204        | 140,000        | 140,000         | 140,000        |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |
| (5,751)       | 380,950        | 124,185       |  |  | 8810 DISTRIBUTION SYSTEM IMPRVMTS          | 115,500        | 309,729        | 60,000           | 100,000        | 100,000         | 100,000        |  |
| -             |                | -             |  |  | 8812 HOSPITAL CIRCUIT                      | -              |                | -                | -              | -               | -              |  |
| -             | 60,000         | 139,930       |  |  | 9065 VEHICLE & EQUIPMENT REPLACEMENT       | -              | -              | -                | -              | -               | -              |  |
| -             | 50,000         | -             |  |  | 8815 ELECTRIC SYSTEM UPGRADE               | -              | -              | -                | -              | -               | -              |  |
| -             | 83,630         | 65,438        |  |  | 9209 FINANCIAL SYSTEM UPGRADE              | -              | 78,908         | 78,908           | -              | -               | -              |  |
| -             | 211,600        | 85,986        |  |  | 8825 LED STREETLIGHTING                    | 40,000         | 138,500        | 40,000           | 40,000         | 40,000          | 40,000         |  |
| 5,751         | 150,000        | 92,127        |  |  | 9010 SUBSTATION UPGRADES                   | -              | 45,432         | 35,130           | -              | -               | -              |  |
| -             | 150,000        | -             |  |  | 8900 DISTRIBUTION 4KV SYS CHANGEOUT        | 50,000         | 200,000        | 10,000           | -              | -               | -              |  |
| -             | 316,900        | 7,265         |  |  | 8818 OAKLAWN RECONSTRUCTION                | -              | 309,635        | -                | -              | -               | -              |  |
|               |                |               |  |  | 9396 E911 RADIOS                           | -              | -              | -                | -              | -               | -              |  |
| -             | 1,403,080      | 514,931       |  |  | Total Capital Expenditures                 | 205,500        | 1,082,204      | 224,038          | 140,000        | 140,000         | 140,000        |  |
| -             | -              | -             |  |  | <b>CONTINGENCY - UNRESERVED</b>            | -              | -              | -                | -              | -               | -              |  |
| -             | 1,403,080      | 514,931       |  |  | <b>TOTAL EXPENDITURES</b>                  | 205,500        | 1,082,204      | 224,038          | 140,000        | 140,000         | 140,000        |  |
|               |                |               |  |  |  |                |                |                  |                |                 |                |  |

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

[illegible]



To continue to provide the most reliable, efficient and cost effective electric services to the town citizens, our customers.



## Budget & Staffing Summary

|                       |    |        |
|-----------------------|----|--------|
| Total Budget Increase | \$ | 27,030 |
|-----------------------|----|--------|

- Budget increase primarily due to Billing & Administrative Support increase (\$57,714)

**In FY19 the Electric Department will:**

- Using technology and prudent electrical practices the Light & Power Department will continue to move towards more cost effective operation while maintaining a high level of customer service to the citizens and the departments/agencies of the Town.
- To maintain and improve the electrical system.
- To provide inventive and cost saving approaches to energy savings to the customers.
- To utilize technology to its fullest potential with the benefits of providing reliable power.

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

|               |                |               |  |       |                                 |  |                |                |                  |                |                 |                |
|---------------|----------------|---------------|--|-------|---------------------------------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
|               |                |               |  |       |                                 |  |                |                |                  |                |                 |                |
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |       |                                 |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |       |                                 |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
|               |                |               |  |       |                                 |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |       |                                 |  |                |                |                  |                |                 |                |
|               |                |               |  |       |                                 |  |                |                |                  |                |                 |                |
|               |                |               |  |       |                                 |  |                |                |                  |                |                 |                |
| 2,500         | 3,000          | 5,163         |  | 77600 | Computer Hardware and Equipment |  | 5,000          | 5,000          | 3,000            | 3,000          | 3,000           | 3,000          |
| 0             | 500            | 0             |  | 77650 | Computer software               |  | 500            | 500            | 500              | 500            | 500             | 500            |
|               |                |               |  |       |                                 |  |                |                |                  |                |                 |                |
| 1,026,057     | 1,062,671      | 1,063,598     |  |       | ELECTRIC ADMINISTRATION         |  | 1,115,812      | 1,115,812      | 1,094,202        | 1,219,805      | 1,142,842       | 1,142,842      |

To continue to provide the most reliable, efficient and cost effective electric services to the town citizens, our customers.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$7,600,000   |
| FY14        | \$8,400,000   |
| FY15        | \$8,350,000   |
| FY16        | \$7,000,000   |
| FY17        | \$7,200,000   |
| FY18        | \$7,600,000   |
| FY19        | \$7,700,000   |

## Major Highlights for FY19

- Budget increase due to increase in Electricity Purchased costs projections (\$75,142).

- Using technology and prudent electrical practices the Light & Power Department will continue to move towards more cost effective operation while maintaining a high level of customer service to the citizens and the departments/agencies of the Town.
- To maintain and improve the electrical system.
- To provide inventive and cost saving approaches to energy savings to the customers.
- To utilize technology to its fullest potential with the benefits of providing reliable power.

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

[illegible]

To continue to provide the most reliable, efficient and cost effective electric services to the town citizens, our customers.

| Fiscal Year | Budget Amount |
|-------------|---------------|
| FY13        | \$1,180,000   |
| FY14        | \$1,350,000   |
| FY15        | \$1,380,000   |
| FY16        | \$1,500,000   |
| FY17        | \$1,480,000   |
| FY18        | \$1,800,000   |
| FY19        | \$1,700,000   |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | 14                    | 14                     | 14                       | 13                          | 13                          | 13                     |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | 1,117,430             | 1,248,750              | 1,184,394                | 1,286,893                   | 1,272,499                   | 1,272,499              |
| Operating                 | 330,442               | 461,127                | 361,090                  | 407,000                     | 407,000                     | 407,000                |
| Capital Outlay            | <u>54,133</u>         | <u>136,000</u>         | <u>71,000</u>            | <u>76,000</u>               | <u>76,000</u>               | <u>76,000</u>          |
| Total Expenditures        | 1,502,004             | 1,845,877              | 1,616,484                | 1,769,893                   | 1,755,499                   | 1,755,499              |

|                       |    |          |
|-----------------------|----|----------|
| Total Budget Increase | \$ | (90,378) |
|-----------------------|----|----------|

- Budget decrease due to reduction of Maintenance Service Contracts (\$20,000).
- Budget decrease due to reduction of Machinery & Equipment (\$20,000).
- Budget decrease due to reduction of Capital Outlay expenses (\$40,000).
- Budget decrease due to reduction of Overtime (\$20,000).

- Using technology and prudent electrical practices the Light & Power Department will continue to move towards more cost effective operation while maintaining a high level of customer service to the citizens and the departments/agencies of the Town.
- To maintain and improve the electrical system.
- To provide inventive and cost saving approaches to energy savings to the customers.
- To utilize technology to its fullest potential with the benefits of providing reliable power.

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

| FY16      | FY17      | FY17      |  |                        |                                       |  |  |           |           |           |           | FY19      | FY19      | FY19 |
|-----------|-----------|-----------|--|------------------------|---------------------------------------|--|--|-----------|-----------|-----------|-----------|-----------|-----------|------|
| ACTUAL    | AMENDED   | ACTUAL    |  |                        |                                       |  |  | FY18      | FY18      | PROJECTED | DEPT      | MGR       | COUNCIL   |      |
|           |           |           |  |                        |                                       |  |  | ADOPTED   | AMENDED   | FY18      | REQUEST   | PROPOSED  | ADOPTED   |      |
| 916       | 5,000     | 3,119     |  | 52010                  | Lodging                               |  |  | 5,000     | 5,000     | 1,500     | 5,000     | 5,000     | 5,000     |      |
| 1,166     | 2,000     | 1,115     |  | 52015                  | Meals                                 |  |  | 2,000     | 2,000     | 1,000     | 2,000     | 2,000     | 2,000     |      |
| 187       | 500       | 435       |  | 52018                  | Travel                                |  |  | 500       | 500       | 500       | 500       | 500       | 500       |      |
| 0         | 0         | 0         |  |                        |                                       |  |  | 0         | 0         | 0         | 0         | 0         | 0         |      |
| 0         | 0         | 0         |  | MISCELLANEOUS ITEMS    |                                       |  |  | 0         | 0         | 0         | 0         | 0         | 0         |      |
| 7,710     | 20,000    | 4,022     |  | 52295                  | Bad Debt Expense                      |  |  | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    |      |
|           |           |           |  |                        | Miscellaneous                         |  |  |           |           |           |           |           |           |      |
|           |           |           |  |                        |                                       |  |  |           |           |           |           |           |           |      |
|           |           |           |  | MATERIALS AND SUPPLIES |                                       |  |  |           |           |           |           |           |           |      |
| 1,460     | 2,000     | 1,980     |  | 52510                  | Office Supplies                       |  |  | 2,000     | 2,000     | 1,500     | 2,000     | 2,000     | 2,000     |      |
| 0         | 1,000     | 120       |  | 52530                  | Medical Supplies                      |  |  | 1,000     | 1,000     | 500       | 500       | 500       | 500       |      |
| 307       | 500       | 24        |  | 53540                  | Janitorial Supplies                   |  |  | 300       | 300       | 100       | 300       | 300       | 300       |      |
| 18,172    | 35,000    | 15,156    |  | 53550                  | Vehicle Fuels                         |  |  | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    |      |
| 643       | 1,000     | 642       |  | 53555                  | Lube Oil                              |  |  | 1,000     | 1,000     | 1,000     | 1,500     | 1,500     | 1,500     |      |
| 15,304    | 10,000    | 15,663    |  | 53560                  | Vehicle & Equipment Supplies          |  |  | 20,000    | 20,000    | 12,000    | 15,000    | 15,000    | 15,000    |      |
| 11,114    | 18,000    | 12,568    |  | 51570                  | Uniform Purchases and Wearing Apparel |  |  | 18,000    | 18,000    | 18,000    | 18,000    | 18,000    | 18,000    |      |
| 5,916     | 20,000    | 8,190     |  | 52580                  | Books, Subscriptions & Education      |  |  | 20,000    | 20,000    | 15,000    | 20,000    | 20,000    | 20,000    |      |
| 8,651     | 50,000    | 12,528    |  | 53630                  | Meter Purchases                       |  |  | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    | 20,000    |      |
| 2,831     | 3,500     | 4,059     |  | 52660                  | Operating Supplies                    |  |  | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     | 3,500     |      |
| 13,098    | 30,000    | 13,821    |  | 53670                  | Small Tools                           |  |  | 30,000    | 30,000    | 15,000    | 20,000    | 20,000    | 20,000    |      |
| 190       | 7,500     | 5,582     |  | 53680                  | Traffic Signals & Signs               |  |  | 7,500     | 7,500     | 2,500     | 5,000     | 5,000     | 5,000     |      |
|           |           |           |  |                        |                                       |  |  |           |           |           |           |           |           |      |
|           |           |           |  | CAPITAL OUTLAYS        |                                       |  |  |           |           |           |           |           |           |      |
| 13,186    | 55,000    | 19,368    |  | 77200                  | Machinery & Equipment                 |  |  | 40,000    | 40,000    | 20,000    | 20,000    | 20,000    | 20,000    |      |
|           |           |           |  |                        | Motor Vehicle                         |  |  |           |           |           |           |           |           |      |
| 8,903     | 5,000     | 3,578     |  | 77600                  | Computer Equipment                    |  |  | 10,000    | 10,000    | 5,000     | 5,000     | 5,000     | 5,000     |      |
|           |           |           |  |                        | Misc. computer equip.                 |  |  |           |           |           |           |           |           |      |
| 197       | 1,000     | 0         |  | 77650                  | Computer Software                     |  |  | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     | 1,000     |      |
| 41,109    | 50,000    | 33,253    |  | 77720                  | New Lines & Customers                 |  |  | 50,000    | 50,000    | 20,000    | 25,000    | 25,000    | 25,000    |      |
| 5,346     | 35,000    | (2,066)   |  | 77730                  | Street & Yard Light Upgrades          |  |  | 35,000    | 35,000    | 25,000    | 25,000    | 25,000    | 25,000    |      |
|           |           |           |  |                        |                                       |  |  |           |           |           |           |           |           |      |
| 1,518,113 | 1,878,979 | 1,502,004 |  | ELECTRIC DISTRIBUTION  |                                       |  |  | 1,845,877 | 1,845,877 | 1,616,484 | 1,769,893 | 1,755,499 | 1,755,499 |      |



**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY19 BUDGET**

| FY16       | FY17       | FY17       |                               |                                |                                   |  |  | FY18       | FY18       | PROJECTED  | FY19         | FY19         | FY19            |
|------------|------------|------------|-------------------------------|--------------------------------|-----------------------------------|--|--|------------|------------|------------|--------------|--------------|-----------------|
| ACTUAL     | AMENDED    | ACTUAL     |                               |                                |                                   |  |  | ADOPTED    | AMENDED    | FY18       | DEPT REQUEST | MGR PROPOSED | COUNCIL ADOPTED |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
|            |            |            | 9900-DEBT SERVICE             |                                |                                   |  |  |            |            |            |              |              |                 |
| 954,722    | 0          | 991,696    |                               | 59000                          | Depreciation Expense              |  |  | 0          | 0          | 0          | 0            | 0            | 0               |
| 0          | 45,593     | 0          |                               | 89500                          | Lease Payments - Principal        |  |  | 44,009     | 44,009     | 44,009     | 0            | 0            | 0               |
|            |            |            |                               |                                | Unit 846 (Principal & Interest)   |  |  |            |            |            |              |              |                 |
| 0          | 100,000    | 0          |                               | 89509                          | 2008 GOB - new lines              |  |  | 105,000    | 105,000    | 105,000    | 0            | 0            | 0               |
| 0          | 158,264    | 0          |                               | 89510                          | 2020 GOB 19.25M Principal         |  |  | 163,842    | 163,842    | 163,842    | 130,047      | 130,047      | 130,047         |
| 0          | 95,000     | 0          |                               | 89512                          | 2012A GO Bonds - Principal        |  |  | 100,000    | 100,000    | 100,000    | 100,000      | 100,000      | 100,000         |
| 0          | 0          | 0          |                               | 89516                          | 2016 Bond - Principal             |  |  | 0          | 0          | 0          | 95,000       | 95,000       | 95,000          |
| 0          | 54,891     | 0          |                               | 89582                          | 2015 Water Loan to L/P            |  |  | 55,440     | 55,440     | 55,440     | 55,994       | 55,994       | 55,994          |
| 0          | 0          | 8,422      |                               | 89600                          | Lease Payments - Interest         |  |  | 1,584      | 1,584      | 1,584      | 0            | 0            | 0               |
| 69,829     | 67,750     | (8,964)    |                               | 89609                          | 2008 GOB New lines                |  |  | 4,200      | 4,200      | 4,200      | 0            | 0            | 0               |
| 50,363     | 50,158     | 3,782      |                               | 89610                          | 2010 GOB 19.925M Interest         |  |  | 15,968     | 15,968     | 15,968     | 11,560       | 11,560       | 11,560          |
| 20,723     | 39,848     | 32,254     |                               | 89612                          | 2012A GO Bonds - Interest         |  |  | 37,800     | 37,800     | 37,800     | 35,700       | 35,700       | 35,700          |
| 7,119      | 0          | 64,178     |                               | 89616                          | 2016 Bond - Interest              |  |  | 90,250     | 90,250     | 90,250     | 88,350       | 88,350       | 88,350          |
|            |            |            |                               |                                | 2006 L&P Loan Interest            |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                | 2007 L & P Loan Interest          |  |  |            |            |            |              |              |                 |
| 0          | 2,800      | 2,800      |                               | 89682                          | 2015 Water Loan to L & P Interest |  |  | 2,251      | 2,251      | 2,251      | 1,697        | 1,697        | 1,697           |
|            |            |            |                               |                                | Amortization of 2002 Bond         |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                | Water fund loan repmt \$600K      |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                | Water fund loan repmt \$1800K     |  |  |            |            |            |              |              |                 |
| 29,121     | 0          | 0          |                               | 89710                          | Bond Insurance Costs              |  |  | 0          | 0          | 0          | 0            | 0            | 0               |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
| 1,131,878  | 614,304    | 1,094,167  |                               | DEBT SERVICE                   |                                   |  |  | 620,344    | 620,344    | 620,344    | 518,348      | 518,348      | 518,348         |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
|            |            |            | 9925-DEPRECIATION             |                                |                                   |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                | Depreciation                      |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
| -          | -          | -          |                               | DEPRECIATION                   |                                   |  |  | -          | -          | -          | -            | -            | -               |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
| 10,710,273 | 11,235,655 | 10,943,503 |                               | TOTAL EXPENDITURES             |                                   |  |  | 11,178,970 | 11,178,970 | 10,869,860 | 10,626,566   | 11,083,971   | 11,083,971      |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
|            |            |            | 9950-TRANSFERS                |                                |                                   |  |  |            |            |            |              |              |                 |
| 366,603    | 364,700    | 364,700    |                               | 89950                          | Transfer Elec. to G/F - PILOT     |  |  | 367,860    | 367,860    | 367,860    | 368,700      | 368,700      | 368,700         |
| 0          | 556,324    | 0          |                               | 89960                          | Transfer to Capital Fund          |  |  | 715,170    | 715,170    | 565,574    | 1,420,934    | 1,413,529    | 1,413,529       |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
| 366,603    | 921,024    | 364,700    |                               | TRANSFERS                      |                                   |  |  | 1,083,030  | 1,083,030  | 933,434    | 1,789,634    | 1,782,229    | 1,782,229       |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
|            |            |            | 9990-CONTINGENCY - UNRESERVED |                                |                                   |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                | Contingency - Unreserved          |  |  |            |            |            |              |              |                 |
|            |            |            |                               |                                |                                   |  |  |            |            |            |              |              |                 |
| -          | -          | -          |                               | CONTINGENCY - UNRESERVED       |                                   |  |  | -          | -          | -          | -            | -            | -               |
| 11,076,876 | 12,156,679 | 11,308,203 |                               | TOTAL EXPENDITURES & TRANSFERS |                                   |  |  | 12,262,000 | 12,262,000 | 11,803,294 | 12,416,200   | 12,866,200   | 12,866,200      |

**TOWN OF CULPEPER**  
**Light & Power - Capital**  
**FY19 BUDGET**

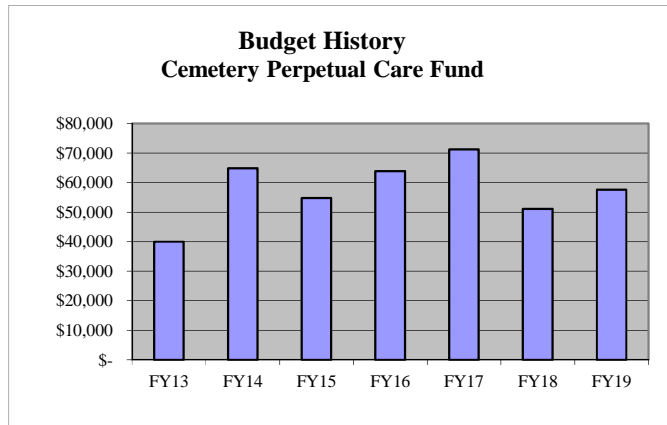
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**TOWN OF CULPEPER**  
**Light & Power - Capital**  
**FY19 BUDGET**

[illegible]

← **CONVERTING FROM ONE CHANNEL TO** →

To provide a corpus from which interest earnings provide sufficient funds for capital improvements to Fairview Cemetery.



| Budget & Staffing Summary |        |         |           |              |              |         |
|---------------------------|--------|---------|-----------|--------------|--------------|---------|
|                           | FY17   | FY18    | FY18      | FY19         | FY19         | FY19    |
| Category                  | Actual | Adopted | Projected | Dept Request | Mgr Proposed | Adopted |
| Authorized Persons        | -      | -       | -         | -            | -            | -       |
| Expenditures              |        |         |           |              |              |         |
| Personnel                 | -      | -       | -         | -            | -            | -       |
| Operating                 | 71,238 | 51,100  | 51,100    | 57,500       | 57,500       | 57,500  |
| Capital Outlay            | -      | -       | -         | -            | -            | -       |
| Total Expenditures        | 71,238 | 51,100  | 51,100    | 57,500       | 57,500       | 57,500  |

**TOWN OF CULPEPER**  
**Cemetery Perpetual Care - Fund Summary**  
**FY19 BUDGET**

|               |                |               |  |      |  |                |                |                  |                |                 |
|---------------|----------------|---------------|--|------|--|----------------|----------------|------------------|----------------|-----------------|
|               |                |               |  |      |  |                |                |                  |                |                 |
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |      |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |      |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      |
|               |                |               |  |      |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> |
|               |                |               |  |      |  |                |                |                  |                | <b>ADOPTED</b>  |
|               |                |               |  |      | <b>OPERATING FUND:</b>                             |                |                |                  |                |                 |
|               |                |               |  |      |  |                |                |                  |                |                 |
| 63,879        | 819,100        | 71,238        |  |      | <b>TOTAL CEMETERY PERPETUAL CARE FUND REVENUES</b> | 870,200        | 870,200        | 870,200          | 927,700        | 927,700         |
|               |                |               |  |      |  |                |                |                  |                |                 |
| -             | 819,100        | -             |  | 9990 | CONTINGENCY  | 870,200        | 870,200        | 870,200          | 927,700        | 927,700         |
| -             | 819,100        | -             |  |      | <b>TOTAL EXPENDITURES</b>                          | 870,200        | 870,200        | 870,200          | 927,700        | 927,700         |
|               |                |               |  |      |  |                |                |                  |                |                 |

**TOWN OF CULPEPER**  
**Cemetery Perpetual Care - Operating**  
**FY19 BUDGET**

[illegible]

To provide convenient, safe, secure and an aesthetically pleasing parking experience. The Authority shall continually maintain, improve, and increase parking opportunities to meet the unique challenges that exist as a result of growth and development in Town.

| Fiscal Year | Budget   |
|-------------|----------|
| FY13        | \$39,000 |
| FY14        | \$60,000 |
| FY15        | \$52,000 |
| FY16        | \$54,000 |
| FY17        | \$75,000 |
| FY18        | \$87,000 |
| FY19        | \$64,000 |

| Budget & Staffing Summary |                       |                        |                          |                             |                             |                        |
|---------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-----------------------------|------------------------|
| Category                  | FY17<br><u>Actual</u> | FY18<br><u>Adopted</u> | FY18<br><u>Projected</u> | FY19<br><u>Dept Request</u> | FY19<br><u>Mgr Proposed</u> | FY19<br><u>Adopted</u> |
| Authorized Persons        | -                     | -                      | -                        | -                           | -                           | -                      |
| Expenditures              |                       |                        |                          |                             |                             |                        |
| Personnel                 | -                     | -                      | -                        | -                           | -                           | -                      |
| Operating                 | 76,106                | 87,695                 | 87,695                   | 64,410                      | 64,410                      | 64,410                 |
| Capital Outlay            | <u>-</u>              | <u>-</u>               | <u>-</u>                 | <u>-</u>                    | <u>-</u>                    | <u>-</u>               |
| Total Expenditures        | 76,106                | 87,695                 | 87,695                   | 64,410                      | 64,410                      | 64,410                 |

|                       |    |          |
|-----------------------|----|----------|
| Total Budget increase | \$ | (23,285) |
|-----------------------|----|----------|

**'In FY19 the Parking Authority will:**

- Support and assist the Town Council constructing and mangaing additional parking sites for the downtown
- Implement the Recommended parking lot management plan, as developed by staff and the parking Authority, including improvements to existing parking lots and alleyways.
- Continue to improve enforcement of parking violations

**TOWN OF CULPEPER**  
**Parking Authority - Fund Summary**  
**FY19 BUDGET**

|               |                |               |  |      |  |                |                |                  |                |                 |                |
|---------------|----------------|---------------|--|------|--|----------------|----------------|------------------|----------------|-----------------|----------------|
|               |                |               |  |      |  |                |                |                  |                |                 |                |
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |      |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |      |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
|               |                |               |  |      |  |                |                |                  | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |      | <b>OPERATING FUND:</b>                       |                |                |                  |                |                 |                |
|               |                |               |  |      |  |                |                |                  |                |                 |                |
| 55,803        | 94,775         | 41,490        |  |      | <b>TOTAL PARKING AUTHORITY FUND REVENUES</b> | 87,695         | 87,695         | 87,695           | 64,410         | 64,410          | 64,410         |
|               |                |               |  |      |  |                |                |                  |                |                 |                |
| 53,820        | 94,775         | 76,106        |  | 8700 | PARKING AUTHORITY                            | 87,695         | 87,695         | 87,695           | 64,410         | 64,410          | 64,410         |
| -             | -              | -             |  | 9990 | CONTINGENCY                                  | -              | -              |                  |                |                 | -              |
| 53,820        | 94,775         | 76,106        |  |      | <b>TOTAL EXPENDITURES</b>                    | 87,695         | 87,695         | 87,695           | 64,410         | 64,410          | 64,410         |
|               |                |               |  |      |  |                |                |                  |                |                 |                |



**TOWN OF CULPEPER**  
**Parking Authority - Operating**  
**FY19 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Parking Authority - Operating**  
**FY19 BUDGET**

|               |                |               |  |                          |  |  |                |                |                  |                |                 |                |
|---------------|----------------|---------------|--|--------------------------|--|--|----------------|----------------|------------------|----------------|-----------------|----------------|
|               |                |               |  |                          |  |  |                |                |                  |                |                 |                |
|               |                |               |  |                          |  |  |                |                |                  | <b>FY19</b>    | <b>FY19</b>     | <b>FY19</b>    |
| <b>FY16</b>   | <b>FY17</b>    | <b>FY17</b>   |  |                          |  |  | <b>FY18</b>    | <b>FY18</b>    | <b>PROJECTED</b> | <b>DEPT</b>    | <b>MGR</b>      | <b>COUNCIL</b> |
| <b>ACTUAL</b> | <b>AMENDED</b> | <b>ACTUAL</b> |  |                          |  |  | <b>ADOPTED</b> | <b>AMENDED</b> | <b>FY18</b>      | <b>REQUEST</b> | <b>PROPOSED</b> | <b>ADOPTED</b> |
|               |                |               |  |                          |  |  |                |                |                  |                |                 |                |
| 53,820        | 94,775         | 76,106        |  | <b>PARKING AUTHORITY</b> |  |  | 87,695         | 87,695         | 87,695           | 64,410         | 64,410          | 64,410         |

**TOWN OF CULPEPER**  
**Parking Authority - Operating**  
**FY19 BUDGET**

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