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# TOWN OF CULPEPER

## FY20 BUDGET

Adopted May 14, 2019  
(July 1, 2019 - June 30, 2020)



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 FY2020 BUDGET

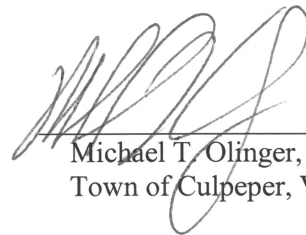
Resolution No. R-2019-006

**WHEREAS**, the Council of the Town of Culpeper, Virginia, has presented a balanced budget for FY2020, beginning July 1, 2019, and ending June 30, 2020; and

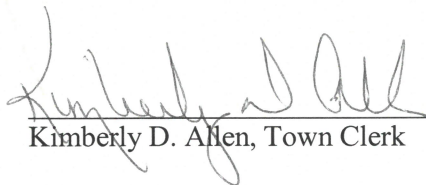
**WHEREAS**, the FY2020 budget totals \$46,611,920.

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper, Virginia, hereby adopts the FY2020 budget to be effective July 1, 2019 through June 30, 2020.

**ADOPTED** this 14th day of May 2019.

  
Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:

  
Kimberly D. Allen, Town Clerk

**MOTION:** Reaves

**SECOND:** Ryan

**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, 2019 AND ENDING JUNE 30, 2020 IN THE AMOUNT OF \$46,611,920.

**Resolution No. R-2019-008**

**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, 2019 - June 30, 2020:

<b>GENERAL FUND</b>	
Town Council	\$196,022
Town Manager	\$128,533
Town Clerk	\$310,484
Human Resources	\$310,533
Town Attorney	\$114,160
Auditor	\$67,500
Treasurer	\$1,524,824
Risk Management	\$112,552
Information Technology	\$1,354,522
Motor Pool	\$262,771
Electoral Board	\$0
Police	\$5,174,955
Police - Drug Fund	\$10,000
E911 Operations Center	\$510,342
E-Ticketing	\$15,000
Volunteer Fire Services	\$153,500
Volunteer Rescue Services	\$25,000
Virginia Regional Transit	\$131,840
General Engineering	\$194,291
Streets	\$2,575,561
Snow & Ice Removal	\$62,800
Traffic Engineering	\$211,040
Sanitation	\$703,824
General Properties	\$628,033
Culpeper Media Network	\$234,208
Parks & Recreation	\$360,497
Cemetery	\$83,546
Planning & Community Development	\$732,534
Visitors Center	\$64,210



Tourism	\$519,854
Economic Development	\$206,161
General Fund Debt Service	\$1,616,261
<b>Subtotal GF Operations</b>	<b>\$18,595,358</b>
Transfer to Sanitation Equipment Replacement Fund	\$0
Transfer to Capital Reserve Fund	\$678,810
Transfer to Parking Authority	\$37,034
Transfer to Special tax districts	\$24,000
<b>Total General Fund Operations</b>	<b>\$19,335,202</b>
GENERAL FUND CAPITAL	
<b>Total GF Capital Fund</b>	<b>\$818,851</b>
WATER FUND	
Treatment	\$2,710,400
Distribution	\$1,149,746
Debt Service	\$710,421
Transfers	\$120,863
<b>Total Water Fund</b>	<b>\$4,691,430</b>
WATER FUND CAPITAL	
<b>Total Water Capital Fund</b>	<b>\$659,900</b>
WASTEWATER FUND	
Treatment	\$3,605,735
Collection	\$556,238
Debt Service	\$1,239,374
Transfers	\$149,910
<b>Total Wastewater Fund</b>	<b>\$5,551,257</b>
WASTEWATER CAPITAL	
<b>Total Wastewater Capital Fund</b>	<b>\$1,111,250</b>
LIGHT & POWER FUND	
Administration	\$1,240,784
Generation	\$8,092,735
Distribution	\$1,983,946
Debt Service	\$528,242
Transfers	\$1,477,539
<b>Total Light &amp; Power Fund</b>	<b>\$13,323,246</b>
LIGHT & POWER CAPITAL	
<b>Total Light &amp; Power Capital fund</b>	<b>\$0</b>

CEMETERY PERPETUAL CARE FUND	
<b>Total Cemetery Perpetual Care fund</b>	<b>\$1,027,150</b>
PARKING AUTHORITY	
<b>Total Parking Authority</b>	<b>\$93,634</b>
<b>TOTAL ALL FUNDS</b>	<b>\$46,611,920</b>

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

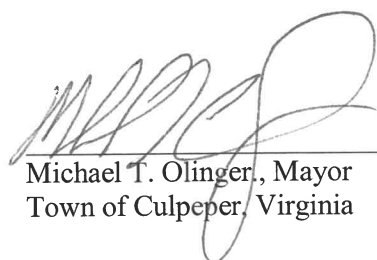
All appropriations are declared to be maximum, conditional and proportionate appropriations, the purpose being to make the appropriations payable in full in the amounts named herein if necessary, and then only in the event the aggregate revenues collected and other resources available to the Town are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

The Town of Culpeper Capital Improvements Program for 2020-2024, reviewed and approved by the Town of Culpeper Planning Commission, is included as reference to the FY2020 Budget and the approved FY2020 funded project totals are reflected in the Capital Fund totals listed in this FY2020 Appropriation Resolution.

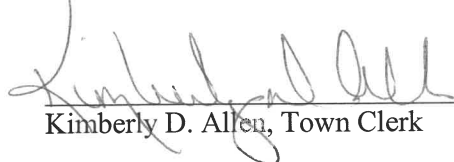
All bonded debts of the Town shall be paid in full when due and payable. All expenditures shall be made in accordance with this resolution, the Town Charter, the Town Code, Council financial management policies, and all administrative rules and regulations.

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 14<sup>th</sup> day of May 2019.

  
 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

### APPROVING THE EMPLOYEE CLASSIFICATION PLAN and SALARY/WAGE SCALE FOR FY2020

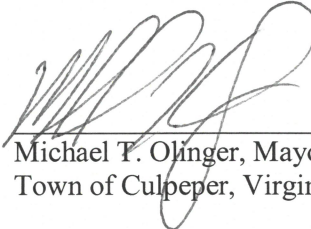
Resolution No. **R-2019-007**

**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 FY2020 budget; and

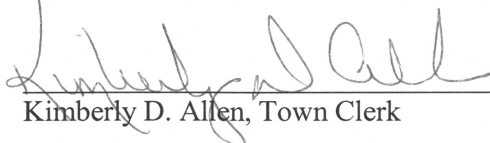
**WHEREAS**, after a general review was made of the Employee Position Classification and Salary/Wage Scale by the Town Manager, it is recommended that Council approve the Employee Positions Classification and Salary/Wage Scale for FY2020, to become effective July 1, 2019;

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper hereby adopts the FY2020 Employee Positions Classification and Salary/Wage Scale for FY2020, which overrides any inconsistent provisions in any tax, budget, or appropriation resolutions adopted before or at the same time as this Resolution.

**ADOPTED** this 14th day of May 2019.

  
\_\_\_\_\_  
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

TOWN OF CULPEPER  
JOB CLASSIFICATIONS BY TITLE - FY2020

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 - FY2020

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 2019**

**Resolution No. R-2019-001**

**WHEREAS**, the Council of the Town of Culpeper, Virginia, has presented a balanced budget for FY2020, beginning July 1, 2019, and ending June 30, 2020; 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 2019.

**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 2019:

**SECTION 1 - REAL ESTATE**

Upon all lands, lots and the improvements thereon, not exempt from taxation, there shall be a tax of nine and one tenth cents (\$0.091) 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 nine and one tenth cents (\$0.091) 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.



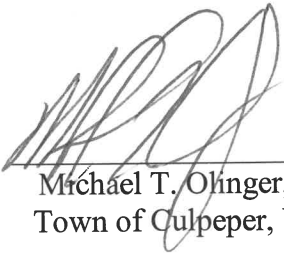
**SECTION 10 – CIGARETTE TAX**

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 14th day of May, 2019.

  
\_\_\_\_\_  
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 SETTING NEW ELECTRIC RATES EFFECTIVE JULY 1, 2019

**Resolution No. R-2019-002**

**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, 2019 be increased by 1% except for the RKVA Charge and the Automated Meter Reading Charge which will remain unchanged, and the Street and Yard Light Service Rate which shall be decreased to the amount stated below:

### Residential Rate - "Schedule RS":

	<u>EXISTING</u>	<u>EFF. 7-1-19</u>
A. Basic Customer Charge	\$9.69	\$9.79
B. Plus KWH charge:		
First 800 KWH	\$0.10595 per kWh	\$ 0.10701 per kWh
Excess over 800 KWH	\$0.11791 per kWh	\$ 0.11909 per kWh
C. Fuel Adjustment: Each kilo-watt hour 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":

	<u>EXISTING</u>	<u>EFF. 7-1-19</u>
A. Basic Customer Charge		
Single Phase	\$18.87	\$19.06
Three Phase	\$30.60	\$30.91
B. Plus kWh charge:	\$0.11201 per kWh	\$0.11313 per kWh
C. Fuel Adjustment: Each kilo-watt hour 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"

	<u>EXISTING</u>	<u>EFF. 7-1-19</u>
A. Basic Customer Charge	\$53.04	\$53.57
B. Plus kWh charge:	\$0.07668 per kWh	\$0.07745 per kWh

- C. Plus kW demand charge: \$7.19 per kW \$7.26 per kW
- D. Fuel Adjustment: Each kilo-watt hour 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. 7-1-19
A. Basic Customer Charge	\$98.94	\$99.93
B. Plus kWh Charge:		
First 24,000 kWh	\$0.04899 per kWh	\$0.04948 per kWh
Next 186,000 kWh	\$0.03473 per kWh	\$0.03508 per kWh
Additional kWh	\$0.03185 per kWh	\$0.03217 per kWh
C. Plus kW Charge:		
*First 100 kW	\$17.97 per kW	\$18.15 per kW
Next 650 kW	\$18.03 per kW	\$18.21 per kW
Additional kW	\$17.64 per kW	\$17.82 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 kilo-watt hour 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. 7-1-19
A. Basic Customer Charge	\$53.04	\$53.57
Plus the following kW		
B. Demand charge:		
Billing months June through September	\$10.44 per kW	\$10.54 per kW
Billing months October through May	\$8.11 per kW	\$8.19 per kW
C. Plus distribution demand charge		
All kW of demand	\$4.43 per kW	\$4.47 per kW
D. Plus kWh Charge:		
All on peak kWh	\$0.05283 per kW	\$0.05336 per kW
All off peak kWh	\$0.00876 per kW	\$0.00885 per kW
E. Fuel Adjustment: Each kilo-watt hour 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 kWh	EXISTING	EFF 7-1-19
Light-emitting diode (LED)	3600-23000	30	\$15.57-19.67	\$12.96

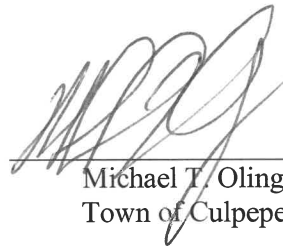
**Traffic Control Service Rate  
- "Schedule TCS":**

	EXISTING	EFF. 7-1-19
A. Energy Charge	\$0.04011 per kWh	\$0.04051 per kWh
B. Minimum Charge	\$5.17	\$5.22
C. Fuel Adjustment: Each kilo-watt hour 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. 7-1-19
Residential	\$175.00	\$175.00
Small and Medium General Service	\$463.00	\$463.00
Large General Service	\$580.65	\$580.65

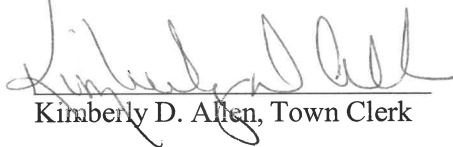
**Automatic Meter Reading Charge** - A \$1.50/month basic charge will be assessed to all electric customers for the Automated Meter Reading (AMR) system conversion.

**ADOPTED** this 14th day of May 2019.



Michael T. Olinger, Mayor  
Town of Culpeper, Virginia

Attest:



Kimberly D. Allen, Town Clerk

**MOTION:** Rimeikis

**SECOND:** Reaves

**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 RATES EFFECTIVE JULY 1, 2019**

**Resolution No. R-2019-003**

**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, 2019 be increased by three percent 3% 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. 7-1-19</u>
0 – 2,000 (min.)	\$12.40	\$12.77
2,001 – 25,000	62.0¢	63.9¢
25,001 – 100,000	49.7¢	51.2¢
OVER 100,000	37.0¢	38.1¢

**Sewer Rates**

<u>Gallons</u>	<u>Existing</u>	<u>Eff. 7-1-19</u>
0 – 2,000 (min.)	\$15.65	\$16.12
2,001 – 25,000	78.2¢	80.5¢
25,001 – 100,000	71.8¢	74.0¢
OVER 100,000	70.3¢	72.4¢

Sewer Flat Rate	\$36.98	\$38.09
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**Septage Rates**

	<u>Existing</u>	<u>Eff. 7-1-19</u>
Minimum Charge	\$25.00	\$25.75
Per gallon	10.1¢	10.4¢

**Water sales (bulk)**

	<u>Existing</u>	<u>Eff. 7-1-19</u>
Minimum charge – initial 2,000 gallons	\$36.49	\$37.58
Per 1,000 over minimum	\$6.08	\$6.26

**ADOPTED** this 14<sup>th</sup> day of May 2019.

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

**Attest:**

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

**MOTION:** Rimeikis

**SECOND:** Taylor

**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, 2019**

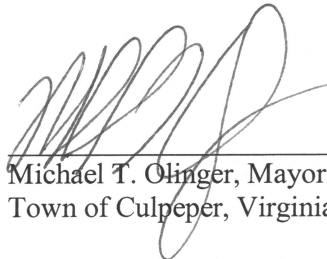
**Resolution No. R-2019-004**

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

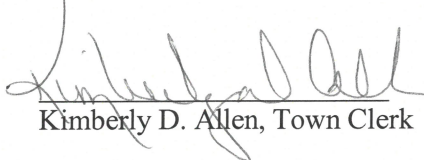
**NOW, THEREFORE, BE IT RESOLVED** by the Council of the Town of Culpeper, Virginia that all water meters set after June 30, 2019 shall be charged at the current rate and as follows:

METER SIZE	EXISTING FEE	EFFECTIVE 7-1-19 FEE
FIVE-EIGHTS (5/8")	\$ 281	\$ 525
ONE INCH (1")	\$ 340	\$ 590
ONE & ONE HALF (1½")	\$ 440	\$ 1,090
TWO INCH (2")	\$ 532	\$ 1,515
THREE INCH (3")	\$ 1,465	\$ 2,775
FOUR INCH (4")	\$ 1,914	\$ 3,345

**ADOPTED** this 14<sup>th</sup> day of May 2019.

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

Attest:

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

**MOTION:** Rimeikis

**SECOND:** Taylor

**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, 2019**

**Resolution No. R-2019-005**

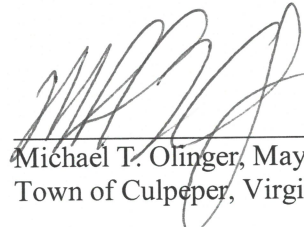
**WHEREAS**, pursuant to Virginia Code §15.2-2109 *et seq.* and Town of Culpeper Codes §24-95 and §24-149, the Town Council shall, from time to time, fix the rates to be paid for the use of water and sewer services;

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the Town of Culpeper, Virginia, that all tap privilege connection fees purchased after June 30, 2019 will remain at the current rate and as follows:

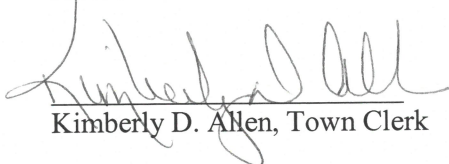
**WATER & SEWER TAP PRIVILEGE ASSESSMENT FEES**

METER SIZE	MAXIMUM ALLOWABLE GALLONS	EXISTING FEE		EFFECTIVE 7-1-19 FEE	
		WATER	SEWER	WATER	SEWER
FIVE-EIGHTHS (5/8")	10,000	6,500	10,000	6,500	10,000
ONE INCH (1")	25,000	9,900	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 14<sup>th</sup> day of May 2019.

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

Attest:

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

**MOTION:** Rimeikis

**SECOND:** Taylor

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

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





## RESOLUTION

**TO ADOPT AND APPROPRIATE THE ANNUAL OPERATING BUDGET FOR THE CULPEPER PARKING AUTHORITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020 IN THE AMOUNT OF \$93,634.**

**Resolution No. R-2019-009**

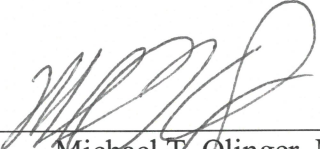
**BE IT RESOLVED** by the Town Council of the Town of Culpeper, VA that the amounts herein named are hereby appropriated subject to the conditions set forth in this resolution, and for the purposes listed for the fiscal year July 1, 2019 - June 30, 2020:

<b>CULPEPER PARKING AUTHORITY</b>	
Culpeper Parking Authority	\$93,634
<b>Total Culpeper Parking Authority Operations</b>	<b>\$93,634</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 14th day of May 2019.

  
\_\_\_\_\_  
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



## **ORDINANCE #O-2019-005**

**INTRODUCED:** May 14, 2019

**ADOPTED:** May 14, 2019

**ENACTED:** May 14, 2019

### **AN ORDINANCE TO AMEND THE CODE OF ORDINANCES, TOWN OF CULPEPER, VIRGINIA (1991), AS AMENDED, BY AMENDING CHAPTER 10, RELATING TO BUSINESS, PROFESSIONAL & OCCUPATIONAL LICENSES**

**WHEREAS**, pursuant to Virginia Code §§ 58.1-3703 and 58.1-3706, the Town Council shall fix the rates to be paid for local license taxes and fees;

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the Town of Culpeper, Virginia, meeting in regular session this 14<sup>th</sup> day of May 2019:

1. That the Code of Ordinances, Town of Culpeper, Virginia (1991), as amended, is amended as follows:

#### **ARTICLE II. - SCHEDULE OF FEES**

##### **Sec. 10-25. - License fee and tax.**

Provided the following classifications of business are allowed under existing town zoning ordinances and except as may be specifically otherwise provided by ordinance or other law, the annual license tax imposed hereunder shall be twenty-four dollars (\$24.00), or the tax rate set forth below for the class of enterprise listed, whichever is greater.

- (1) For contractors and persons constructing for their own account for sale, eight cents (\$0.08) per one hundred dollars (\$100.00) of gross receipts;
- (2) For retailers, including short-term rental businesses per Code of Virginia, § 58.1-3510, ten cents (\$0.10) per one hundred dollars (\$100.00) of gross receipts;
- (3) For financial, real estate and professional services, twenty cents (\$0.20) per one hundred dollars (\$100.00) of gross receipts;
- (4) For repair, personal and business services and all other businesses and occupations not specifically listed or exempted in this chapter or otherwise by law, fourteen cents (\$0.14) per one hundred dollars (\$100.00) of gross receipts;
- (5) For wholesalers, four cents (\$0.04) per one hundred dollars (\$100.00) of purchases pursuant to Code of Virginia, § 58.1-3716;
- (6) For fortune tellers, clairvoyants and practitioners of palmistry, eight hundred dollars (\$800.00) per year pursuant to Code of Virginia, § 58.1-3726. Any person violating this provision shall be guilty of a class 3 misdemeanor.
- (7) For massage parlors, eight hundred dollars (\$800.00) per year;
- (8) For itinerant merchants or peddlers, ~~four~~ two hundred dollars (~~\$400.00~~ \$200.00) per year pursuant to Code of Virginia, § 58.1-3717;

(9) For permanent coliseums, arenas or auditoriums having a maximum capacity in excess of ten thousand (10,000) persons, open to the public, eight hundred dollars (\$800.00) per year pursuant to Code of Virginia, § 58.1-3729;

(10) For savings institutions and state-chartered credit unions, forty dollars (\$40.00) per year pursuant to Code of Virginia, § 58.1-3730;

(11) For industrial loan and agricultural credit associations, four hundred dollars (\$400.00) per year pursuant to Code of Virginia, § 58.1-3730.1; and

(12) For direct sellers as defined in Code of Virginia, § 58.1-3719.1, with total annual sales in excess of four thousand dollars (\$4,000.00), sixteen cents (\$0.16) per one hundred dollars (\$100.00) of total annual retail sales or four cents (\$0.04) per one hundred dollars (\$100.00) of total annual wholesale sales, whichever is applicable.

#### **DIVISION 4. – ALCOHOLIC BEVERAGES RESERVED**

##### **Sec. 10-81. Definitions.**

~~The terms used or referred to in this division, defined in Code of Virginia, § 4.100, shall have the same meaning as set forth in such section, unless a different meaning clearly appears from the context.~~

~~(Ord. of 5-13-03; Ord. No. O-2012-017, § 1, 12-11-12)~~

##### **Sec. 10-82. License taxes—Generally.**

~~License taxes shall be assessed and collected from persons licensed by the state alcoholic beverage control board to manufacture, bottle and sell alcoholic beverages within this town in the following amounts:~~

- ~~(1) For each distiller's license, eight hundred dollars (\$800.00) per annum. No local license shall be required by any person who shall manufacture less than five thousand (5,000) gallons of alcohol or spirits or both during such license year.~~
- ~~(2) For each fruit distiller's license, one thousand two hundred dollars (\$1,200.00) per annum.~~
- ~~(3) For each wine tasting license, four dollars (\$4.00) each.~~
- ~~(4) Gourmet brewing shop license, one hundred thirty dollars (\$130.00) per annum.~~
- ~~(5) For each brewery license, eight hundred dollars (\$800.00) per annum.~~
- ~~(6) For each bed and breakfast establishment, thirty two dollars (\$32.00) per annum.~~
- ~~(7) For each bottler's license, four hundred dollars (\$400.00) per annum.~~
- ~~(8) For each wholesale beer license, sixty dollars (\$60.00) per annum.~~
- ~~(9) For each retail on premises wine and beer license for a hotel, restaurant or club, and for each retail off premises wine and beer license, twenty dollars (\$20.00) per annum.~~
- ~~(10) For each wholesale wine license, forty dollars (\$40.00) per annum.~~
- ~~(11) For each winery license, forty dollars (\$40.00) per annum.~~
- ~~(12) For each retail on premises beer license for a hotel, restaurant or club, twenty dollars (\$20.00) per annum.~~
- ~~(13) For each museum license for alcohol, eight dollars (\$8.00) per annum.~~
- ~~(14) For each wine and beer banquet license, four dollars (\$4.00) per license.~~
- ~~(15) For each retail off premises beer license for a hotel, restaurant, club, corporation, firm or individual, twenty dollars (\$20.00) per annum.~~
- ~~(16) For persons holding state mixed beverage restaurant licenses and caterers' licenses for establishments located within the town:  
—— a. For persons operating restaurants, including restaurants located on the premises of and operated by hotels, motels, or other persons:~~

1. ~~For each restaurant with a seating capacity at tables for up to one hundred (100) persons, one hundred sixty dollars (\$160.00) per annum.~~
  2. ~~For each restaurant with a seating capacity at tables for more than one hundred (100) but not more than one hundred fifty (150) persons, two hundred eighty dollars (\$280.00) per annum.~~
  3. ~~For each restaurant with a seating capacity at tables for more than one hundred fifty (150) persons, four hundred dollars (\$400.00) per annum.~~
  - b. ~~For each mixed beverage caterer, four hundred dollars (\$400.00) per annum.~~
  - e. ~~For mixed beverage special events licenses or club events licenses, eight dollars (\$8.00) for each day of each event.~~
  - d. ~~For a private, non-profit club operating a restaurant located on the premises of such club, two hundred eighty dollars (\$280.00) per annum.~~
- (17) ~~For each amphitheater license, two hundred forty dollars (\$240.00) per annum.~~

~~For all alcoholic beverage licenses not listed above, the license tax shall be assessed and collected from persons at the rate of eighty (80) percent of the maximum set forth in Code of Virginia § 4.1-233(A).~~

~~(Ord. of 5-13-03; Ord. No. O-2012-017, § 1, 12-11-12)~~

**State Law reference** ~~Alcoholic beverage control board, Code of Virginia, § 4.1-102 et seq.; licenses granted by board, Code of Virginia, § 4.1-103; local licenses and taxes, Code of Virginia, §§ 4.1-128 and 4.1-233.~~

~~Sec. 10-83. Same Prorating.~~

~~The license taxes set forth in section 10-82 shall be proportional for the proportional part of the license year used.~~

~~(Ord. of 5-13-03)~~

~~Sec. 10-84. Same State license prerequisite to town license.~~

~~License taxes shall be assessed and collected from persons licensed by the state alcoholic beverage control board to manufacture, bottle, and sell alcoholic beverages within the town as provided for in Code of Virginia, Title 4.1. If any person shall hold any such town license without at the same time holding the proper state license, such local license shall, during the period when such person does not hold the proper state license, confer no rights, powers or privileges under the provisions of this chapter.~~

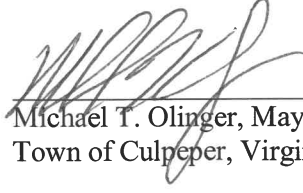
~~(Ord. of 5-13-03)~~

**State Law reference** ~~The Alcoholic Beverage Control Act, Code of Virginia, § 4.1 et seq.~~

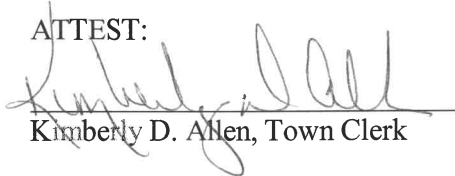
~~Secs. 10-85 10-81 – 10-100. – Reserved.~~

2. This ordinance shall become effective on January 1, 2020.

**BY ORDER OF COUNCIL**

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

ATTEST:

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

**MOTION:** Yowell

**Date:** May 14, 2019

**SECOND:** Reaves

**Regular Meeting**

**Ord. No.** O-2019-005

**RE:** Approval

**ACTION:** Approved

**Votes:**

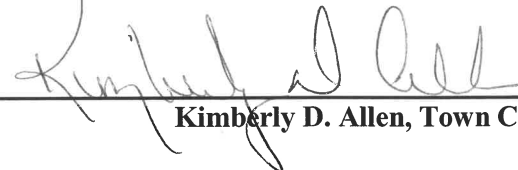
**Ayes:** Clancey, Olinger, Price, Reaves, Rimeikis, Russell, Ryan, Taylor, Yowell

**Nays:** None

**Absent from Vote:** None

**Absent from Meeting:** None

**CERTIFIED COPY**

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

# TOWN OF CULPEPER

## SCHEDULE OF FINES & FEES

CODE SECTION	DESCRIPTION	FEE
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### ENGINEERING

§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) for single family dwellings not part of a larger subdivision. (12/06)	\$25
	Overtime, Weekend, and Holiday Inspections (12/06)	\$160 - plus \$40.00 per hour if more than 4 hours are needed.
§22-68	Re-Inspections (12/06)	\$25 base fee, plus additional 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 (for manhole, fire hydrant, drop inlet, etc)	\$1.00

### STREETS

§21-92	Permit to break, dig up, open or cause to be broken dug up or opened any street, alley, sidewalk or other public place or portion thereof (6/07)	\$50
--------	--	------

### REFUSE

§20-76, 77, 78	Monthly sanitation equipment replacement fee (paid on 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 service locations only (7/12)	\$36/month – 1 cart \$39/month – ea. additional cart

### UTILITIES - GENERAL

§24-34, 110 & 155	Late fee for bills unpaid one (1) day after due date.	\$1.50 or 2% of bill, whichever is greater
	Delinquent fee for bills unpaid eleven (11) days after due date. (6/09) (7/12) (6/19)	\$25
§24-34, 110, 130 & 155	Service notice to disconnect utility services for non- payment. (6/09) (7/12) (6/19)	\$50

Re-connect services Mon-Fri 5pm-8pm, Sat-Sun 8am-4pm	\$100
Second trip to re-connect if no one home	\$50

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

<b>CODE 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) (6/19)	
	In-town major subdivisions – lots not exceeding one acre	\$3,500 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>UTILITES – 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 SECTION</b>	<b>DESCRIPTION</b>	<b>FEE</b>
<b>UTILITIES – WATER &amp; SEWER, CON'T</b>		
	Water main connections – residential only (8/04) (7/12) Existing dwellings converting from private well to Town 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 Second request in a 12 month 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 (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	Varies
	(Note: Commercial and industrial connections are based upon meter size and consumption.)	
	Sewer main connections – residential only (8/04) (7/12) Existing dwellings converting from private septic tank to 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 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 (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) (6/19)	Varies
§24-241	Wastewater Contribution Permit (5 Years) (6/11)	\$1,000

# Schedule of Fines & Fees – Page 4

CODE SECTION	DESCRIPTION	FEE
<b>UTILITIES – WATER &amp; SEWER, CONT.</b>		
	Review of out-of-town water and wastewater service requests - apply to the entire tract of land to be developed.	<p>\$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.</p> <p>\$25 per acre, with a minimum charge of \$250 and a maximum charge of \$2,500 for properties outside the above mentioned watersheds.</p>
<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)	<p>Hard Copy \$30</p> <p>CD Version \$15</p>
	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)	<p>Hard Copy \$20</p> <p>CD Version \$15</p>
	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 (6/19)	\$150

**Schedule of Fines & Fees – Page 5**

<b>CODE SECTION</b>	<b>DESCRIPTION</b>	<b>FEE</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT, CON'T.</b>		
	Final Plat, Record plat (10/03)	5 acres or less \$50 + \$10 per lot 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) (6/19)	\$500
	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) (6/19)	\$750
	House Location/Boundary Survey	\$15
§11-43	Leased Parking Permits	See Parking Authority Fee Schedule
§11-43	Residential Parking Permits	See Parking Authority Fee Schedule
	Rezoning Application (10/03)	\$1,000 + \$100/acre
§27-237 & §27-248	Sign Permits (6/18)	\$1 per sq. ft of sign \$25 Minimum Charge
§27-266	Preliminary Plan, Major Site Plan, and Major Subdivision 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

CODE SECTION	DESCRIPTION	FEE
<b>PLANNING &amp; COMMUNITY DEVELOPMENT, CON'T.</b>		
§27-353	Violations & Penalties:	
	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
	Zoning permit (6/13)	
	Residential	\$25
	Other	\$100
	Zoning Verification/Compliance Letter (6/13)	\$25

<b>POLICE</b>	(6/09)	
	Administrative:	
	Accident Reports	\$2
	Incident Reports	\$5
	Fingerprinting	\$5
		for town residents
		for out-of-town residents
		\$15
	Parking: (6/13) (6/19)	
	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 30 days	\$10

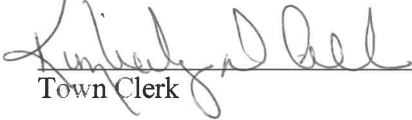
<b>OTHER / MISCELLANEOUS</b>		
§16-30	Solicitors Permit Fee (2/04)	\$20
§21-47	Security Plan Fee (1/16)	\$100

<b>TREASURER</b>		
	Boating Permit—Two years (9/11)	\$20
	Boating Permit—Two consecutive days (9/11)	\$ 5

## Schedule of Fines & Fees – Page 7

CODE SECTION	DESCRIPTION	FEE
<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  
June 2019

**TOWN OF CULPEPER**  
**General Fund - Operating Fund Summary**  
**FY20 BUDGET**

									FY20	FY20	FY20
FY17	FY18	FY18				FY19	FY19	PROJECTED	DEPT	MGR	COUNCIL
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY19	REQUEST	PROPOSED	ADOPTED
					REVENUES:						
-	467,600	-			Reserve Balances	-	710,259	710,259	633,829	176,000	176,000
3,366,969	3,155,750	3,695,918			General Property Taxes	3,370,150	3,370,150	3,703,150	3,383,150	3,434,150	3,434,150
7,898,015	7,661,500	8,340,255			Local Taxes	8,008,500	8,008,500	8,008,500	8,254,000	8,237,470	8,237,470
369,930	331,500	421,311			Permits, Fees, Licenses	379,500	379,500	384,500	382,000	382,000	382,000
134,692	124,500	113,441			Fines & Forfeitures	194,500	194,500	150,500	140,500	140,500	140,500
195,087	220,000	347,741			Revenue From Use Of Money	320,000	320,000	440,000	475,000	475,000	475,000
205,206	191,100	225,350			Charges For Services	200,700	200,700	200,700	210,600	210,600	210,600
83,861	102,050	177,131			Miscellaneous	104,400	364,400	484,400	97,900	97,900	97,900
2,360,655	2,413,162	2,412,153			Recovered Costs	2,598,068	2,598,068	2,598,068	2,752,349	2,754,897	2,754,897
6,795	7,000	6,775			Non-Categorical Aid	7,000	7,000	7,000	7,000	7,000	7,000
2,615,316	2,636,133	2,594,043			Categorical Aid	2,695,599	2,695,599	2,701,659	2,755,140	2,755,140	2,755,140
611,435	607,965	611,435			Enterprise Funds Transfer - PILOT	604,380	604,380	604,380	665,496	664,545	664,545
17,847,961	17,918,260	18,945,552			REVENUES BY CATEGORIES	18,482,797	19,453,056	19,993,116	19,756,965	19,335,202	19,335,202
											-
					EXPENDITURES:						-
169,689	195,976	191,093			1101 Town Council	198,236	198,236	193,077	202,083	196,022	196,022
110,005	115,846	115,610			1201 Town Manager	123,592	123,592	121,592	126,032	128,533	128,533
283,624	300,474	274,420			1202 Town Clerk	297,961	297,961	296,607	303,915	310,484	310,484
280,941	290,698	290,883			1203 Human Resources	290,024	290,024	289,864	305,414	310,533	310,533
96,620	110,860	71,321			1204 Town Attorney	114,360	114,360	114,160	114,160	114,160	114,160
58,088	58,600	57,226			1208 Independent Auditor	59,750	59,750	64,750	67,500	67,500	67,500
1,197,946	1,341,148	1,268,840			1213 Treasurer	1,471,845	1,476,245	1,477,445	1,507,302	1,524,823	1,524,823
119,784	125,505	119,029			1219 Risk Management	133,155	133,155	117,254	112,552	112,552	112,552
1,187,486	1,192,987	1,174,216			1220 Information Technology	1,357,623	1,357,623	1,355,023	1,365,773	1,354,522	1,354,522
234,202	246,503	246,503			1221 Motor Pool	259,682	259,682	259,682	259,445	262,771	262,771
-	200	-			1301 Electoral Board	-	-	-	-	-	-
4,582,392	4,789,892	4,714,814			3101 Police	5,012,200	5,012,200	4,978,055	5,065,925	5,174,955	5,174,955
29,782	14,527	14,527			3102 Drug Seizure Funds	10,000	10,000	10,000	10,000	10,000	10,000
413,401	453,873	446,070			3103 E911 Joint Operations	417,835	417,835	417,835	513,599	510,342	510,342
-	-	-			3104 E-Ticketing	70,000	70,000	-	15,000	15,000	15,000
142,837	155,072	155,072			3202 Fire Department	150,000	150,000	151,693	153,500	153,500	153,500
25,000	25,000	25,000			3203 Rescue Squad	25,000	25,000	25,000	25,000	25,000	25,000
119,267	131,532	131,532			3204 Va Regional Transit	129,410	129,410	129,410	131,840	131,840	131,840
192,037	253,591	177,077			4101 Engineering	194,204	194,204	193,954	193,004	194,291	194,291
2,280,211	2,621,406	1,954,631			4102 Streets	2,441,921	2,936,921	2,932,421	3,580,901	2,575,561	2,575,561
34,390	66,690	46,961			4105 Snow and Ice Removal	66,490	66,490	84,565	62,800	62,800	62,800
145,785	252,602	176,101			4107 Traffic Engineering	208,603	283,103	283,103	210,004	211,040	211,040
349,387	392,949	366,267			4203 Sanitation	386,181	386,181	384,198	702,398	703,824	703,824
626,648	618,204	463,653			4302 General Properties	538,503	629,003	640,403	603,549	628,033	628,033
185,435	234,603	221,755			6600 Culpeper Media Network	224,350	224,350	218,600	223,688	234,208	234,208
381,244	433,566	433,566			7103 Parks and Recreation	418,382	418,382	414,882	409,360	360,497	360,497
136,372	141,596	114,454			7108 Cemetery	127,564	127,564	126,864	82,700	83,546	83,546
532,568	583,517	538,334			8101 Planning	572,734	583,834	583,834	718,595	732,534	732,534
47,680	63,338	58,618			8103 Visitors Center	60,562	61,062	61,062	55,547	64,210	64,210
365,338	461,517	434,337			8104 Tourism	458,823	485,082	484,983	645,625	519,854	519,854
156,250	225,895	217,769			8105 Economic Development	292,179	300,179	300,179	206,161	206,161	206,161

**TOWN OF CULPEPER**  
**General Fund - Operating Fund Summary**  
**FY20 BUDGET**

									<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>				<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
1,659,591	1,723,249	1,723,249		9900	Debt Service	1,705,129	1,705,129	1,705,129	1,616,261	1,616,261	1,616,261
-	292,258	-		9950	Transfer to Capital	666,499	926,499	1,577,491	167,331	739,844	739,844
-	-	-		9990	Contingency	-	-	-	-	-	-
16,144,002	17,913,674	16,222,931			Total Expenditures / other uses	18,482,797	19,453,056	19,993,116	19,756,965	19,335,202	19,335,202



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
<b>RESERVE BALANCES</b>												
-	0	0		44960	Transfer from Reserves		0	0	0	633,829	176,000	176,000
-	444,397	0		45600	Reserves		0	710,259	710,259	0	0	0
-	23,203	0		45601	Cable - Prior Year Reserves		0	0	0	0	0	0
-	467,600	0			<i>Total Reserves</i>		0	710,259	710,259	633,829	176,000	176,000
<b>GENERAL PROPERTY TAXES</b>												
1,609,220	1,575,000	1,552,782		40010	Real Estate - Current		1,590,000	1,590,000	1,590,000	1,600,000	1,587,000	1,587,000
14,102	15,500	16,955		40020	Special Tax District - Southridge		17,000	17,000	17,000	17,000	17,000	17,000
3,302	3,750	4,397		40030	Special Tax District - Lafayette Ridge		4,000	4,000	4,000	4,000	4,000	4,000
3,290	3,200	3,298		40040	Special Tax District - Willow Shade		3,000	3,000	3,000	3,000	3,000	3,000
36,509	20,000	27,656		40090	Real Estate - Delinquent		20,000	20,000	20,000	10,000	10,000	10,000
38,342	38,000	40,668		40120	Public Service - Real Estate		40,000	40,000	38,000	38,000	38,000	38,000
140	150	1,103		40130	Public Service - Personal Property		1,000	1,000	1,000	1,000	1,000	1,000
1,261,240	1,200,000	1,527,722		40240	Personal Property - Current		1,300,000	1,300,000	1,600,000	1,325,000	1,325,000	1,325,000
118,275	85,000	269,056		40290	Personal Property - Delinquent		85,000	85,000	150,000	150,000	150,000	150,000
-	150	150		40250	Mobile Homes		150	150	150	150	150	150
189,244	155,000	172,725		40260	Machinery & Tools		250,000	250,000	220,000	175,000	239,000	239,000
55,153	30,000	46,875		40298	Penalties - All Taxes		30,000	30,000	30,000	30,000	30,000	30,000
38,152	30,000	32,532		40299	Interest - All Taxes		30,000	30,000	30,000	30,000	30,000	30,000
3,366,969	3,155,750	3,695,918			<i>Sub-total-General Property Taxes</i>		3,370,150	3,370,150	3,703,150	3,383,150	3,434,150	3,434,150
<b>LOCAL TAXES</b>												
1,533,279	1,375,000	1,682,396		41110	Local Sales and Use Tax		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
56,289	36,000	46,149		40520	BPOL - Contracting		40,000	40,000	40,000	40,000	45,000	45,000
-	0	240		40521	BPOL - Peddler/Solicitor		0	0	0	0	0	0
16,085	12,000	12,266		40522	BPOL - Miscellaneous / Other		15,000	15,000	15,000	15,000	4,470	4,470
-	0	1,200		40523	BPOL - Itinerant/Merchant		0	0	0	0	0	0
254,225	230,000	244,004		40524	BPOL - Professional		190,000	190,000	190,000	190,000	205,000	205,000
-	0	2,400		40525	BPOL - Street Vendor		0	0	0	2,000	1,000	1,000
170,235	165,000	174,413		40526	BPOL - Repair & Personal Bus		130,000	130,000	130,000	120,000	140,000	140,000
464,710	485,000	512,509		40528	BPOL - Retail		485,000	485,000	485,000	485,000	510,000	510,000
20,646	20,000	20,953		40530	BPOL - Utilities		20,000	20,000	20,000	20,000	20,000	20,000
44,708	42,000	43,764		40532	BPOL - Wholesale		42,000	42,000	42,000	42,000	42,000	42,000
841	0	9,822		40599	BPOL - Penalties		0	0	0	0	0	0
13	0	1		40598	BPOL - Interest		0	0	0	0	0	0
45,244	46,500	48,154		41141	Admissions Tax		46,500	46,500	46,500	50,000	50,000	50,000
390,832	340,000	431,595		41145	Bank Stock Tax		375,000	375,000	375,000	400,000	400,000	400,000
156,238	150,000	165,818		41550	Cigarette Tax		225,000	225,000	225,000	250,000	250,000	250,000
62,701	60,000	62,127		41553	Consumption Tax		60,000	60,000	60,000	60,000	60,000	60,000
699	0	206		41198	Penalties - Local Tax		0	0	0	0	0	0
-	0	13,337		41199	Interest - Local Tax		0	0	0	0	0	0
116,110	120,000	112,655		46158	Telecommunications Sales & Use Tax		110,000	110,000	110,000	100,000	100,000	100,000

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
449,636	430,000	498,669		41160	Hotel & Motel Room Tax		470,000	470,000	470,000	530,000	460,000	460,000
4,115,524	4,150,000	4,257,578		41165	Meals Tax		4,200,000	4,200,000	4,200,000	4,350,000	4,350,000	4,350,000
7,898,015	7,661,500	8,340,255			<i>Sub-total-Local Taxes</i>		8,008,500	8,008,500	8,008,500	8,254,000	8,237,470	8,237,470
					<b>PERMITS, FEES, LICENSES</b>							
-	0	0		41200	Land Use Application Fee		0	0	0	0	0	0
33,475	36,000	34,860		41201	Application Fee		36,000	36,000	36,000	36,000	36,000	36,000
21,303	20,000	11,087		41202	Administration Fees		20,000	20,000	10,000	10,000	10,000	10,000
13,390	5,000	7,510		41208	Boating Permits		13,000	13,000	13,000	5,000	5,000	5,000
49,600	45,000	46,300		41213	Burial Permits		45,000	45,000	45,000	45,000	45,000	45,000
3,250	3,000	2,900		41216	Cemetery Stone Permits		3,000	3,000	3,000	3,000	3,000	3,000
26,394	15,000	44,994		41220	Collection Fees		35,000	35,000	50,000	50,000	50,000	50,000
20,995	10,000	9,295		41230	Fishing Permits		20,000	20,000	20,000	4,000	4,000	4,000
11,725	15,000	11,100		41271	Pavilion Reservation Fees		12,000	12,000	12,000	12,000	12,000	12,000
-	0	927		41273	Property Violations		4,500	4,500	4,500	4,000	4,000	4,000
-	0	0		41274	Maintenance Code Violations		1,500	1,500	1,500	1,000	1,000	1,000
-	0	25		41275	Boat Dock Permits		0	0	0	0	0	0
1,899	1,500	1,191		41280	Sign Permits		1,500	1,500	1,500	1,000	1,000	1,000
87,214	60,000	112,905		46288	Telecommunications Agreement		87,000	87,000	87,000	100,000	100,000	100,000
78,876	80,000	109,126		41289	Right-of-Way Use Fee		80,000	80,000	80,000	80,000	80,000	80,000
2,500	1,000	2,350		41290	Excavation Permits		1,000	1,000	1,000	1,000	1,000	1,000
19,309	40,000	26,740		41297	Zoning Fees		20,000	20,000	20,000	30,000	30,000	30,000
369,930	331,500	421,311			<i>Sub-total-Permits, Fees, Licenses</i>		379,500	379,500	384,500	382,000	382,000	382,000
					<b>FINES AND FORFEITURES</b>							
535	500	356		41300	FOIA Request Fees		500	500	500	500	500	500
107,659	100,000	94,528		44310	Court Fines		100,000	100,000	100,000	100,000	100,000	100,000
7,953	10,000	2,492		44320	Drug Enforcement Program		10,000	10,000	10,000	10,000	10,000	10,000
5,333	0	500		44321	Drug Enforcement Program - Federal		0	0	0	0	0	0
-	0	0		44325	E-Ticketing		70,000	70,000	20,000	15,000	15,000	15,000
13,212	14,000	15,564		47340	Parking fines		14,000	14,000	20,000	15,000	15,000	15,000
134,692	124,500	113,441			<i>Sub-total-Fines</i>		194,500	194,500	150,500	140,500	140,500	140,500
					<b>REVENUE FROM USE OF MONEY</b>							
43,627	30,000	136,927		42360	Interest Income		100,000	100,000	150,000	225,000	225,000	225,000
-	0	(17,470)		42362	Interest on Investments		0	0	50,000	0	0	0
(85)	0	(13)		41366	Convenience Fee		0	0	0	0	0	0
151,545	190,000	228,296		45380	Rental Income - Property		220,000	220,000	240,000	250,000	250,000	250,000
195,087	220,000	347,741			<i>Sub-total-Use of Money</i>		320,000	320,000	440,000	475,000	475,000	475,000
					<b>CHARGES FOR SERVICES</b>							
18,800	18,000	18,100		44410	School Crosswalk Traffic Control		18,000	18,000	18,000	18,000	18,000	18,000
162	100	50		44465	Sale of Maps, Plats, Publications, etc.		100	100	100	100	100	100
100	500	0		46467	Cable - Tape Sales		100	100	100	0	0	0
4,349	6,000	7,867		46468	Cable - PEG fees		6,000	6,000	6,000	7,500	7,500	7,500

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
141,598	130,000	147,214		44480	Sanitation Equip Replacement Fee		140,000	140,000	140,000	145,000	145,000	145,000
40,197	36,500	52,119		44485	Trash Disposal Fees		36,500	36,500	36,500	40,000	40,000	40,000
205,206	191,100	225,350			<i>Sub-total-Charge for Services</i>		200,700	200,700	200,700	210,600	210,600	210,600
					<b>MISCELLANEOUS</b>							
-	0	0		42504	Contributions		0	0	0	0	0	0
473	50	10,145		42505	Donations - Parks & Recreation		100	260,100	260,100	5,000	5,000	5,000
-	0	0		42506	Donations - Dog Park		0	0	0	0	0	0
641	0	17		42507	Donations		0	0	0	0	0	0
2,400	0	0		42508	Donations - Police Department		0	0	0	0	0	0
411	10,000	8,298		45525	Insurance Claims/Recovery		10,000	10,000	105,000	10,000	10,000	10,000
19,029	20,000	27,956		45550	Miscellaneous		20,000	20,000	20,000	15,000	15,000	15,000
-	0	0		45551	Misc. - Conversion Carryover		0	0	0	0	0	0
-	0	0		45595	Bike Share Rental		900	900	900	900	900	900
2,160	2,000	4,320		46552	Cable - Sponsorships		2,000	2,000	2,000	0	0	0
32,448	42,000	29,317		44560	Parking Authority Maintenance		42,000	42,000	42,000	42,000	42,000	42,000
-	0	0		44565	PW - Used Motor Oil Proceeds		0	0	0	0	0	0
521	1,500	0		44580	Sale of Salvage & Surplus Materials		1,500	1,500	1,500	1,500	1,500	1,500
20,028	16,500	33,662		44585	Sale of Surplus Equipment		15,000	15,000	15,000	15,000	15,000	15,000
-	0	1		44586	Sale of Capital Assets		0	0	0	0	0	0
(34)	0	(99)		42590	Short & Overages		0	0	0	0	0	0
3,480	3,000	3,840		44595	Sale of Trash Containers		3,500	3,500	3,500	3,500	3,500	3,500
2,304	7,000	4,675		45596	Trolley Tour Fees		9,400	9,400	9,400	5,000	5,000	5,000
-	0	55,000		45565	Wayland Manor Road Improv Fee		0	0	25,000	0	0	0
-	0	0		42597	Vending / Payphone Revenue		0	0	0	0	0	0
83,861	102,050	177,131			<i>Sub-total-Miscellaneous</i>		104,400	364,400	484,400	97,900	97,900	97,900
					<b>RECOVERED COSTS</b>							
52,000	50,000	50,000		44610	Motor Pool - Electric		51,000	51,000	51,000	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	37,500		44618	Motor Pool - Wastewater		29,000	29,000	29,000	31,000	31,000	31,000
6,500	6,430	6,430		44620	Mowing, mulching, trimming - Electric		7,500	7,500	7,500	7,500	7,500	7,500
6,100	6,089	6,089		44624	Mowing, mulching, trimming - Water		6,000	6,000	6,000	6,000	6,000	6,000
16,000	15,097	15,097		44628	Mowing, mulching, trimming - Wastewater		15,000	15,000	15,000	15,000	15,000	15,000
104,990	109,876	108,867		46666	Cable - Contributions - County		112,175	112,175	112,175	111,844	117,378	117,378
					Cable - Contributions - Other		0			0		
803,053	836,302	836,302		44680	Utility Services - Electric		894,016	894,016	894,016	967,979	968,780	968,780
730,270	733,006	733,006		44684	Utility Services - Water		798,818	798,818	798,818	842,915	841,898	841,898
596,742	608,862	608,862		44688	Utility Services - Wastewater		674,559	674,559	674,559	709,111	706,341	706,341
2,360,655	2,413,162	2,412,153			<i>Sub-total-Recovered Costs</i>		2,598,068	2,598,068	2,598,068	2,752,349	2,754,897	2,754,897
					<b>NON-CATEGORICAL AID</b>							

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
6,795	7,000	6,775		42137	Railroad Rolling Stock Tax		7,000	7,000	7,000	7,000	7,000	7,000
6,795	7,000	6,775			<i>Sub-total-Non-Categorical Aid</i>		7,000	7,000	7,000	7,000	7,000	7,000
					<b>CATEGORICAL AID</b>							
53,152	56,000	54,757		42055	Fire Services Allocation		55,000	55,000	56,693	58,500	58,500	58,500
-	60,000	10,000		42058	Tourism Grant		55,000	55,000	55,000	55,000	55,000	55,000
					<i>Includes Bike Share Wellness Grant - \$5000</i>							
4,381	4,500	4,271		42060	Litter Control Grant		5,000	5,000	5,117	5,500	5,500	5,500
-	35,000	14,000		42062	Misc. Grants		0	0	4,250	0	0	0
-	5,000	0		42165	Parks & Recreation - VA Comm of the Arts		5,000	5,000	5,000	0	0	0
80,619	0	22,401		42059	Federal-Emergency-Disaster Relief		0	0	0	0	0	0
272,076	271,495	272,076		42175	Police Law Enforcement Assistance		271,495	271,495	271,495	282,140	282,140	282,140
29,968	15,000	23,940		42176	Police Grants - Traffic Enforcement, etc.		15,000	15,000	15,000	15,000	15,000	15,000
13,858	15,000	14,357		41785	Rental Tax		15,000	15,000	15,000	15,000	15,000	15,000
1,937,125	1,950,000	1,954,137		42190	Street and Highway Maintenance		2,050,000	2,050,000	2,050,000	2,100,000	2,100,000	2,100,000
224,138	224,138	224,104		42195	State PPTRA Reimbursement		224,104	224,104	224,104	224,000	224,000	224,000
2,615,316	2,636,133	2,594,043			<i>Sub-total-Categorical Aid</i>		2,695,599	2,695,599	2,701,659	2,755,140	2,755,140	2,755,140
					<b>FUND TRANSFERS</b>							
192,937	367,860	364,700		44961	Transfer from Electric Fund - PILOT		368,700	368,700	368,700	394,724	393,772	393,772
128,805	105,495	107,055		44962	Transfer from Water Fund - PILOT		103,215	103,215	103,215	120,863	120,863	120,863
289,693	134,610	139,680		44963	Transfer from Wastewater Fund - PILOT		132,465	132,465	132,465	149,910	149,910	149,910
611,435	607,965	611,435			<i>Sub-total Fund Transfers</i>		604,380	604,380	604,380	665,496	664,545	664,545
17,847,961	17,918,260	18,945,552			<b>TOTAL REVENUES / OTHER SOURCES</b>		18,482,797	19,453,056	19,993,116	19,756,965	19,335,202	19,335,202

[illegible]

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.

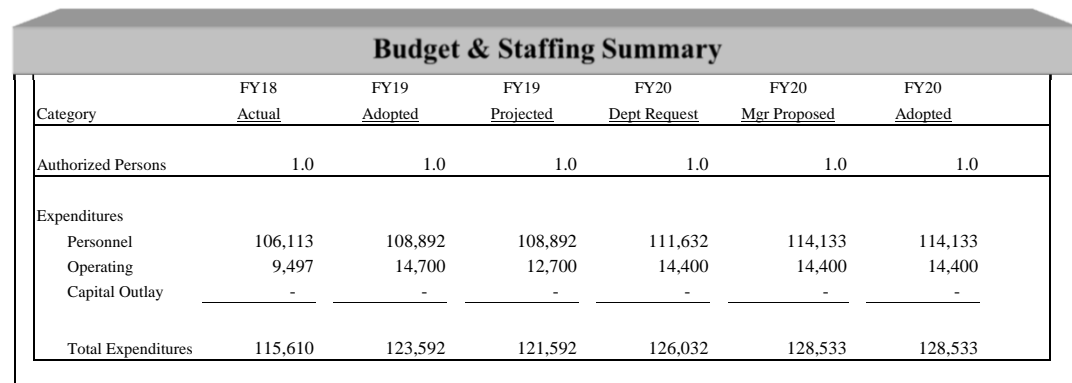
Fiscal Year	Budget
FY14	\$167,000
FY15	\$178,000
FY16	\$178,000
FY17	\$170,000
FY18	\$191,000
FY19	\$198,000
FY20	\$196,000

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

[illegible]

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.

**Budget and Staff Resources:**



Total budget increase	\$	4,941
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- |  |    |          |
|--|----|----------|
| - Proposed 4% merit pay increase. (Total General Fund and Enterprise Fund \$474,582) | \$ | 338,275  |
| - Increase in Part-Time Personnel Costs in Finance                                   | \$ | 22,620   |
| - UAV Program (Drones)   | \$ | 55,000   |
| Reductions in Risk Management  | \$ | (20,603) |
| - Part-Time Administrative Position in IT  | \$ | 37,700   |
| - Network Security Engineer in IT  | \$ | 100,204  |
| - Additional Sr. Maintenance/Construction Worker in Streets                          | \$ | 50,576   |
| - Increase in E911 Payment to Culpeper County  | \$ | 92,507   |
| - Reduction in E-Ticketing offset by reduction in anticipated corresponding revenue  | \$ | (55,000) |
| - Increase in Tourism Advertising  | \$ | 40,000   |
| - Decrease in Machine & Tool Incentive Program                                       | \$ | (86,019) |
| - Debt Service Reduction (Transfer to Reserves - Major Capital Improvement Fund)     | \$ | (88,868) |
| - Net of other (reductions)/increases in budget                                      | \$ | (12,333) |
|  | \$ | 474,059  |

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT REQUEST	MGR PROPOSED	COUNCIL ADOPTED
69,694	70,901	72,705		50010	Salaries		74,986	74,986	74,986	76,442	79,499	79,499
					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
3,997	4,299	3,933		50110	Social Security Tax		3,979	3,979	3,979	4,120	4,120	4,120
1,206	1,005	1,098		50120	Medicare Tax		1,235	1,235	1,235	1,259	1,303	1,303
7,761	4,963	9,356		50130	Health Insurance		9,492	9,492	9,492	10,440	9,492	9,492
8,613	7,356	8,357		50140	VRS Retirement		8,086	8,086	8,086	8,234	8,542	8,542
1,056	908	1,028		50145	VRS Group Life Insurance		1,048	1,048	1,048	1,066	1,106	1,106
-	0	0		50150	VRS Disability Insurance		0	0	0	0	0	0
54	64	53		50160	Worker's Comp. Insurance		66	66	66	71	71	71
-	0	0		50166	Auto Allowance		0	0	0	0	0	0
11,570	10,000	9,583		50167	Deferred Compensation		10,000	10,000	10,000	10,000	10,000	10,000
-	300	0		53250	Maintenance Service Contract		300	300	300	0	0	0
124	200	81		52400	Printing and Binding		200	200	200	200	200	200
300	300	275		52410	Advertising		300	300	300	300	300	300
90	500	40		52710	Postal Services		500	500	500	500	500	500
-	0	0		52720	Telecommunications		0	0	0	0	0	0
693	600	644		52725	Lease - Postage Meter System		600	600	600	600	600	600
895	2,000	2,777		51920	Education & Training		2,000	2,000	2,000	2,000	2,000	2,000
339	2,500	686		52010	Lodging		2,500	2,500	2,500	2,500	2,500	2,500
326	2,000	324		52015	Meals		1,000	1,000	500	1,000	1,000	1,000
54	2,000	485		52018	Travel		2,000	2,000	500	2,000	2,000	2,000
1,721	2,000	1,529		52210	Dues & Assoc. Memberships		2,000	2,000	2,000	2,000	2,000	2,000
-	2,000	1,000		56299	Miscellaneous		1,000	1,000	1,000	1,000	1,000	1,000
562	1,000	721		52510	Office Supplies		1,000	1,000	1,000	1,000	1,000	1,000
792	450	762		53550	Vehicle Fuels		800	800	800	800	800	800
12	100	2		53560	Vehicle & Equipment Supplies		100	100	100	100	100	100
146	400	171		52580	Books, Subscriptions & Education		400	400	400	400	400	400

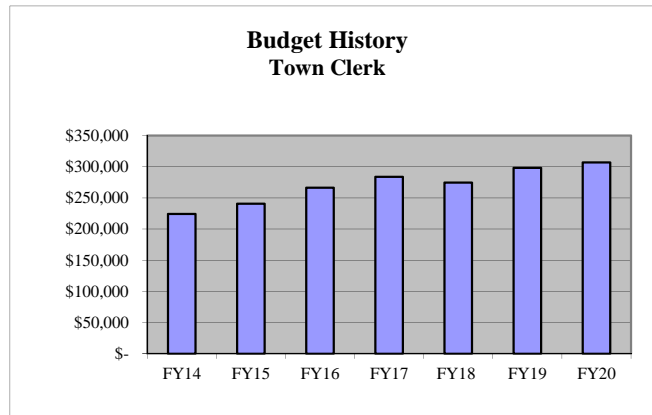


## TOWN CLERK (1202)

### Mission:

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.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Dept Request	FY20 Mgr Proposed	FY20 Adopted
Authorized Persons	2.0	2.5	3.0	3.0	3.0	3.0
Expenditures						
Personnel	257,747	268,961	268,984	282,265	286,834	286,834
Operating	16,672	29,000	27,623	21,650	23,650	23,650
Capital Outlay	-	-	-	-	-	-
Total Expenditures	274,420	297,961	296,607	303,915	310,484	310,484

### Major Highlights for FY20

Total budget increase                      \$                      12,523

- The proposed budget increase includes the proposed merit pay increase.
- The proposed budget increase due to new request for healthcare (\$5,712)
- The proposed budget increase includes additional \$2,000 for Education & Training. Culpeper will be hosting the Virginia Municipal Clerk's Association Annual Conference

#### In FY20 the Town Clerk will:

- Transition to an automated content management system for records.
- Ensure regulatory compliance for open government and transparency.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
186,550	189,838	190,147		50010	Salaries		198,602	198,602	198,602	200,788	208,926	208,926
-	0	0		50020	Salaries - Overtime		0	0	23	0	0	0
11,156	11,509	11,260		50110	Social Security Tax		11,723	11,723	11,723	11,477	11,991	11,991
2,609	2,692	2,633		50120	Medicare Tax		2,744	2,744	2,744	2,685	2,805	2,805
26,656	29,776	31,094		50130	Health Insurance		32,785	32,785	32,785	43,654	38,497	38,497
19,550	19,695	20,031		50140	VRS Retirement		19,826	19,826	19,826	20,302	21,126	21,126
2,466	2,432	2,437		50145	VRS Group Life Insurance		2,569	2,569	2,569	2,631	2,739	2,739
-	0	0		50150	VRS Disability Insurance		538	538	538	542	564	564
147	172	145		50160	Worker's Comp. Insurance		174	174	174	186	186	186
1,419	2,000	1,078		51315	Contractual Services		2,000	2,000	2,000	2,000	2,000	2,000
1,031	9,160	6,181		52400	Printing and Binding		4,000	4,000	4,000	4,000	4,000	4,000
46	500	0		52410	Advertising		500	500	500	500	500	500
772	1,000	1,606		52710	Postal Services		1,000	1,000	1,000	1,000	1,000	1,000
-	0	0		52720	Telecommunications		0	0	0	0	0	0
693	1,000	644		52725	Postage Meter		1,000	1,000	750	1,000	1,000	1,000
2,724	4,200	2,959		51920	Education & Training		2,000	2,000	2,000	2,000	4,000	4,000
					Hosting VMCA Conference							
1,027	1,000	460		52010	Lodging		1,000	1,000	1,000	1,000	1,000	1,000
446	500	272		52015	Meals		500	500	200	500	500	500
81	500	221		52018	Travel		500	500	300	500	500	500
894	700	719		52210	Dues & Assoc. Memberships		700	700	700	700	700	700
					Miscellaneous							
1,052	1,200	792		52510	Office Supplies		1,000	1,000	1,000	1,000	1,000	1,000
2,310	9,800	1,135		52525	Records Management		2,000	2,000	1,000	2,000	2,000	2,000
46	150	88		53550	Vehicle Fuels		150	150	100	100	100	100
71	150	368		53560	Vehicle & Equipment Supplies		150	150	150	150	150	150
246	500	150		52580	Books, Subscriptions & Education		500	500	200	200	200	200

**QUESTION**

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
FY14	\$275,000
FY15	\$258,000
FY16	\$278,000
FY17	\$281,000
FY18	\$291,000
FY19	\$290,000
FY20	\$309,000

## Major Highlights for FY20

- The proposed budget increase includes the proposed merit pay increase.
- Budget increase primarily due to increase in Tuition Reimbursement (\$10,000).

- 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**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
153,044	153,135	156,946		50010	Salaries		161,662	161,662	161,662	164,239	170,900	170,900
9,035	9,277	8,945		50110	Social Security Tax		9,161	9,161	9,161	9,875	10,263	10,263
2,113	2,170	2,092		50120	Medicare Tax		2,143	2,143	2,143	2,311	2,401	2,401
14,149	19,851	20,389		50130	Health Insurance		19,662	19,662	19,662	21,629	18,848	18,848
16,144	15,876	16,732		50140	VRS Retirement		16,345	16,345	16,345	16,605	17,279	17,279
2,002	1,960	2,040		50145	VRS Group Life Insurance		2,119	2,119	2,119	2,153	2,240	2,240
1,012	0	5,560		50150	VRS Disability Insurance		0	0	0	0	0	0
120	139	120		50160	Worker's Comp. Insurance		142	142	142	152	152	152
					Human Resources-Background							
265	400	1,470		50170	Checks		400	400	340	400	400	400
				50180	Other Payroll Benefits Exp					0	0	0
19,228	23,000	24,660										
				50210	Health & Medical Services		23,000	23,000	23,000	24,900	24,900	24,900
					Annual PD Physicals	15,000						
					New Hire Physicals	5,500						
					Polygraph	1,200						
					Psychological Evaluation	1,500						
					Hepatitis B Vaccine	1,200						
					First Aid Supplies	500						
-	100	0		52400	Printing and Binding		100	100	0	0	0	0
16,369	4,500	1,548		52410	Advertising		4,500	4,500	3,500	3,000	3,000	3,000
182	200	128		52710	Postal Services		200	200	200	200	200	200
18,083	25,000	16,980		51920	Education & Training		25,000	25,000	25,000	35,000	35,000	35,000
					General Town-Wide Employee Training	5,000						
					Tuition Reimbursement	30,000						
840	1,000	1,585		52010	Lodging		1,000	1,000	1,200	1,500	1,500	1,500
1,109	1,000	1,165		52015	Meals		1,000	1,000	1,000	1,000	1,000	1,000
493	700	1,414		52018	Travel		700	700	1,000	1,250	1,250	1,250
1,063	890	1,203		52210	Dues & Assoc. Memberships		890	890	890	1,200	1,200	1,200
5,026	6,500	3,836		56299	Miscellaneous		2,000	2,000	4,000	2,000	2,000	2,000
1,745	2,000	1,277		52510	Office Supplies		2,000	2,000	2,000	2,000	2,000	2,000
4,962	6,000	9,725		52580	Books, Subscriptions & Education		1,000	1,000	500	1,000	1,000	1,000
					Labor Law Posters, HR Reference Materials							
13,955	17,000	13,067		51585	Employee Recognition/Safety Incentive Awards		17,000	17,000	16,000	15,000	15,000	15,000
-	0	0		53560	Vehicle & Equipment Supplies		0	0	0	0	0	0

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
280,941	290,698	290,883		<b>HUMAN RESOURCES TOTAL</b>			290,024	290,024	289,864	305,414	310,533	310,533

← **IS WORTHY OF A 120 ?** →

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 History Town Attorney

Fiscal Year	Budget Amount
FY14	\$65,000
FY15	\$105,000
FY16	\$110,000
FY17	\$95,000
FY18	\$70,000
FY19	\$115,000
FY20	\$115,000

## Major Highlights for FY20

- Budget decrease due to reduction in office supplies.

- 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**  
**FY20 BUDGET**

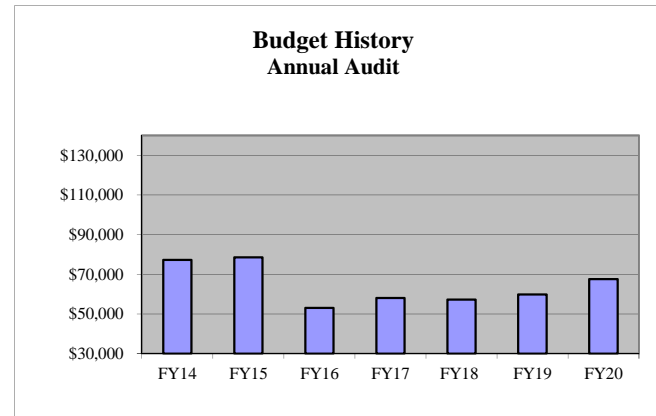
										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
95,852	110,000	71,170		51318	Legal Services		113,500	113,500	113,500	113,500	113,500	113,500
					Advertising							
-	60	0		52210	Dues & Assoc. Memberships		60	60	60	60	60	60
309	300	90		52510	Attorney Office Supplies		300	300	100	100	100	100
459	500	62		52580	Books, Subscriptions & Education		500	500	500	500	500	500
96,620	110,860	71,321			<b>TOWN ATTORNEY TOTAL</b>		114,360	114,360	114,160	114,160	114,160	114,160

## ANNUAL AUDIT (1208)

### Mission:

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.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Dept Request	FY20 Mgr Proposed	FY20 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	57,226	59,750	64,750	67,500	67,500	67,500
Capital Outlay	-	-	-	-	-	-
Total Expenditures	57,226	59,750	64,750	67,500	67,500	67,500

### Major Highlights for FY20

Total budget increase                      \$                      7,750

- Budget increase provides for 5% increase over prior year, plus an additional \$5,000 due to unknown cost when contract goes out for RFP .

### In FY20 the Annual Audit will:

- Timely and accurately report the financial status of the Town.
- Issue an RFP for a new audit services contract.



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
53,400	56,000	56,050		51312	Audit & Accounting Services		57,250	57,250	57,250	65,000	65,000	65,000
					<i>Annual audit fee for FY19. Provide for up to 5% increase over prior year, plus an additional \$5,000 due to unknown cost when contract goes out for RFP for FY20 audit - FY20 impact will only be the prelim work billing.</i>							
4,688	2,600	1,176		51315	Contractual Services		2,500	2,500	7,500	2,500	2,500	2,500
					<i>GASB 75 OPEB valuation</i>							
58,088	58,600	57,226			<b>ANNUAL AUDIT TOTAL</b>		59,750	59,750	64,750	67,500	67,500	67,500

<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>
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Fiscal Year	Budget Amount
FY14	\$850,000
FY15	\$880,000
FY16	\$1,180,000
FY17	\$1,200,000
FY18	\$1,280,000
FY19	\$1,480,000
FY20	\$1,500,000

## Major Highlights for FY20

- The proposed budget includes the proposed merit pay increase.
- The proposed budget includes an increase in Part Time Salaries to fund a position previously funded from Full Time Salary vacancy monies (\$22,620).
- Increase for collection fees due to increased number of DMV stops being issued and TAC collection agency fees (\$8,000).
- Increase for Postal Services due to postal rates (\$3,400).

- 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.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	REQUEST	PROPOSED	ADOPTED
793,241	904,786	826,932		50010	Salaries		916,193	916,193	916,193	900,070	934,927	934,927
15,439	20,000	21,705		50020	Salaries - Overtime		20,000	20,000	20,000	20,000	20,000	20,000
-	0	14,208		50030	Salaries - Part-Time		0	0	0	22,620	22,620	22,620
48,402	51,973	50,816		50110	Social Security Tax		53,762	53,762	53,762	53,718	55,836	55,836
11,315	12,155	11,884		50120	Medicare Tax		12,580	12,580	12,580	12,569	13,067	13,067
119,927	158,807	156,190		50130	Health Insurance		173,709	173,709	173,709	199,892	176,088	176,088
83,028	88,941	87,463		50140	VRS Retirement		92,568	92,568	92,568	91,007	94,353	94,353
10,506	10,981	10,766		50145	VRS Group Life Insurance		11,536	11,536	11,536	11,798	12,230	12,230
-	0	0		50150	VRS Disability Insurance		1,825	1,825	1,825	1,773	1,847	1,847
715	827	678		50160	Worker's Comp. Insurance		1,922	1,922	1,922	855	855	855
16,720	25,000	28,585		51313	Collection fees, Warrants, Etc.		40,000	40,000	45,000	48,000	48,000	48,000
					<i>DMV stop fees - increased expense offset by improved collections</i>							
8,130	3,600	8,100		51315	Contractual Services		25,000	25,000	25,000	16,000	16,000	16,000
					<i>Bingham Arbitrage - 1 issue 2010 series</i>	3,500						
					<i>Auditor out of scope audit support work</i>	2,500						
					<i>Proposed SOP process documentation</i>	10,000						
					Maintenance Service Contract							
5,858	7,000	7,619		52400	Printing and Binding		25,150	25,150	25,150	24,500	24,500	24,500
					<i>Datamax utility bill printing - approx \$1,200 per month</i>	15,000						
					<i>Printing of Real Estate and Personal Property tax bills and 2nd notices</i>	3,500						
					<i>Bill insert during the year</i>	5,000						
					<i>Printing of materials and covers for Welcome Kits for new utility customers</i>	1,000						
1,041	1,500	1,279		52410	Advertising		1,500	1,500	1,500	1,500	1,500	1,500
12,481	15,000	12,908		52710	Postal Services		48,600	48,600	48,600	52,000	52,000	52,000
					<i>Postage machine postage used for Treasurer's office - outgoing checks, invoices, notices, etc.</i>	7,500						
					<i>Datamaxx postage - estimated at \$3,000 per month</i>	36,000						
					<i>BMS - mailing tax bills</i>	8,500						
-	0	0		52720	Telecommunications		0	0	0	0	0	0

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

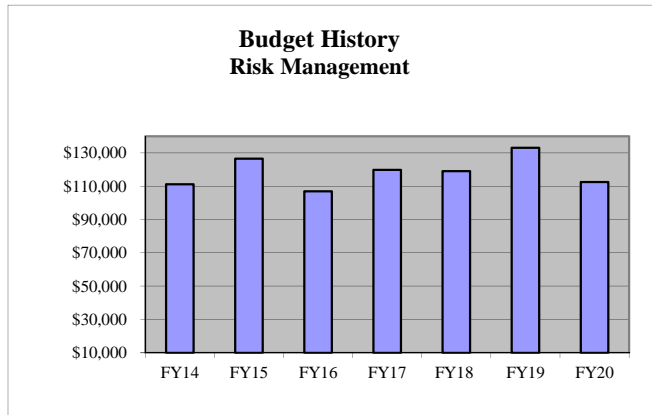
FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
1,386	1,500	1,288		52725	Lease - Postage Metering System		1,500	1,500	1,500	2,000	2,000	2,000
1,483	9,000	5,855		51920	Education and Training		6,500	7,100	7,100	7,250	7,250	7,250
					3 people to attend annual MUNIS conference	3,000						
					12 TAV certification classes	3,000						
					5 VGFOA training classes	1,250						
170	2,000	3,785		52010	Lodging		2,000	2,000	2,000	2,500	2,500	2,500
179	1,500	1,257		52015	Meals		1,500	1,500	1,500	1,500	1,500	1,500
455	2,000	2,923		52018	Travel		2,000	2,000	2,000	2,500	2,500	2,500
					<b>MISCELLANEOUS</b>							
1,030	3,000	960		52210	Dues & Assoc. Memberships		3,000	3,000	3,000	3,000	3,000	3,000
					GFOA, VGFOA, TAV, Virginia CPA, SHRM (payroll), APA							
59,654	12,978	388		52220	Bank Fees		20,000	23,800	20,000	20,500	20,500	20,500
					Wells Fargo and Union Bank Fees	10,000						
					Electronic payment e-check fees	7,500						
					BB&T AR box fees	1,200						
					Invoice Cloud monthly charges \$300/month for 6 months until conversion to MUNIS UB	1,800						
					Bad Debt Expense							
(8)	250	265		56299	Miscellaneous		250	250	250	0	0	0
					<b>MATERIALS AND SUPPLIES</b>							
4,894	6,000	5,257		52510	Office Supplies		6,000	6,000	6,000	6,000	6,000	6,000
146	250	6,179		52580	Books, Subscriptions & Education		250	250	250	250	250	250
1,754	600	1,079		52660	Operating Supplies		1,500	1,500	1,500	1,500	1,500	1,500
					<b>CAPITAL OUTLAYS</b>							
-	500	470		77300	Furniture & Fixtures		1,000	1,000	1,000	1,000	1,000	1,000
-	1,000	0		77600	Computer Equipment		2,000	2,000	2,000	3,000	3,000	3,000
1,197,946	1,341,148	1,268,840			<b>TOWN TREASURER TOTAL</b>		1,471,845	1,476,245	1,477,445	1,507,302	1,524,823	1,524,823

## RISK MANAGEMENT (1219)

### Mission:

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 and Staff Resources:



Budget & Staffing Summary						
Category	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Dept Request	FY20 Mgr Proposed	FY20 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	91,762	133,155	117,254	112,552	112,552	112,552
Capital Outlay	-	-	-	-	-	-
Total Expenditures	91,762	133,155	117,254	112,552	112,552	112,552

### Major Highlights for FY20

Total budget increase                      \$                      (20,603)

- The budget decrease primarily due to Motor Vehicle Insurance and Public Official Liability Insurance reductions.

#### In FY20 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**  
**FY20 BUDGET**

[illegible]

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.

### Budget History Information Technology

Fiscal Year	Budget Amount
FY14	\$850,000
FY15	\$1,050,000
FY16	\$1,100,000
FY17	\$1,180,000
FY18	\$1,180,000
FY19	\$1,350,000
FY20	\$1,250,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	6.0	6.0	6.0	6.0	6.0	6.0
Expenditures						
Personnel	580,554	664,749	664,749	637,703	663,004	663,004
Operating	533,900	619,707	617,107	660,070	625,518	625,518
Capital Outlay	<u>59,762</u>	<u>73,167</u>	<u>73,167</u>	<u>68,000</u>	<u>66,000</u>	<u>66,000</u>
Total Expenditures	1,174,216	1,357,623	1,355,023	1,365,773	1,354,522	1,354,522

Total budget increase	\$	(3,101)
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- The proposed budget decrease is partially offset by the proposed merit pay increase.
- Personnel costs are reduced due to GIS being moved to PCD Department (\$164,628).
- The proposed budget includes an additional Part-Time employee (\$37,700).
- The proposed budget includes a Network Security Engineer position (\$100,204).
- Budget decrease primarily due to reduction in Telecommunications cost (\$14,676).
- Budget decrease due to reduction in Computer Equipment (\$7,167).

- Provide essential technical resources to Departments to meet the current and planned business functions;
- Provide network security to protect the electronic records of the Town, and;
- Maintain the Town website and other customer facing electronic platforms.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
471,833	479,764	441,607		50010	Salaries		506,455	506,455	506,455	479,247	483,663	483,663
-	0	0		50030	Salaries - Part-time		0	0	0	0	37,700	37,700
					Salaries- Contingency - Merit							
27,709	29,099	25,981		50110	Social Security Tax		29,803	29,803	29,803	28,413	31,162	31,162
6,480	6,805	6,076		50120	Medicare Tax		6,972	6,972	6,972	6,647	7,289	7,289
54,354	69,478	59,538		50130	Health Insurance		66,794	66,794	66,794	66,596	50,796	50,796
41,878	44,866	41,848		50140	VRS Retirement		46,195	46,195	46,195	48,454	44,326	44,326
5,102	5,540	5,141		50145	VRS Group Life Insurance		5,988	5,988	5,988	5,575	5,746	5,746
-	0	0		50150	VRS Disability Insurance		245	245	245	449	0	0
370	421	364		50160	Worker's Comp. Insurance		2,297	2,297	2,297	2,322	2,322	2,322
												</



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
						HR copier	3,420					
						PW copier (Costs split GF - \$6600, 3800 - \$1700, 4800 - \$1700)	6,600					
						IT copier	768					
						Police Dept - Livescan	2,730					
						Police Dept - VCIN	160					
						Police Dept - Power DMS	3,200					
						Police Dept - Sungard (5% increase)	27,933					
						Police Dept - Clancey	3,480					
						Board Docs (Council)	11,000					
						Nighthawk Security	2,500					
						County Farm Service	1,900					
						Forensics (New)	10,700					
						Tyler Munis Maintenance (Includes all funds)	89,250					
						DNN - Website	4,000					
						Nimble	3,890					
						NovaTime Annual Maint	9,800					
						Digicert Certificates (New)	1,645					
						Email Security (New)	2,565					
						Network Monitoring - Solarwinds (New)	3,500					
						Website Monitoring (New)	5,000					
						Kace (New)	2,900					
						Printing and Binding						
						Advertising-Ads						
						<b>OTHER CHARGES</b>						
-	0	22		52710	Postal Services		0	0	0	0	0	0
212,768	198,700	219,826		52720	Telecommunications		221,290	221,290	221,290	241,166	206,614	206,614
					ATT Long Distance	540						
					Wireless Communications	115,000						
					Comcast Town Hall - VOIP Lines, Alarms and Fax Lines, Internet (Backup)	3,444						
					Comcast Town Police Dept - VOIP, Fax, Internet, Cable	8,100						
					Lumos - (2) PRI (VOIP and Long Distance	22,200						
					Lumos - Fiber Town Hall	14,400						
					Lumos - Public Safety	34,800						
					Sprint	950						
					Verizon - Town Hall	3,600						
					Verizon - Tourism	1,380						
					Verizon - POTS	2,200						
3,771	5,000	3,535		51920	Education And Training		7,500	7,500	6,500	12,500	12,500	12,500

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
					Forensics Training Pass (one year only)	5,000						
					Other - IACP, Superion, Tyler Connect, Aclara	7,500						
6,150	3,000	6,358		52010	Lodging		5,000	5,000	5,000	5,000	5,000	5,000
1,244	600	599		52015	Meals		1,500	1,500	1,500	1,500	1,500	1,500
1,649	1,600	932		52018	Travel		1,700	1,700	1,600	1,700	1,700	1,700
					<b>MISCELLANEOUS ITEMS</b>							
319	600	2,046		52210	Dues & Assoc. Memberships		600	600	600	600	600	600
-	0	240		56299	Miscellaneous		0	0	0	0	0	0
					<b>MATERIALS AND SUPPLIES</b>							
673	1,000	1,263		52510	Office Supplies		1,000	1,000	1,000	1,000	1,000	1,000
119	150	419		53550	Vehicle Fuels		150	150	150	450	450	450
78	0	26		53560	Vehicle & Equipment Supplies		100	100	100	30	30	30
					Books, Subscriptions & Education							
9,580	11,000	15,045		52660	Operating Supplies		11,000	11,000	11,000	13,000	13,000	13,000
-	0	0		53670	Small Tools		0	0	0	0	0	0
					<b>CAPITAL OUTLAYS</b>							
693	2,000	6,962		77200	Machinery & Equipment		2,000	2,000	2,000	2,000	2,000	2,000
					Furniture & Fixtures							
41,997	42,500	43,792		77600	Computer Equipment		71,167	71,167	71,167	66,000	64,000	64,000
					Workstation Lease	40,000						
					Livescan (New)	11,000						
					Systems Deployment Appliance	13,000						
7,951	1,500	9,007		77650	Computer Software		0	0	0	0	0	0
1,187,486	1,192,987	1,174,216			<b>INFORMATION TECH ADMIN TOTAL</b>		1,357,623	1,357,623	1,355,023	1,365,773	1,354,522	1,354,522

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
FY14	\$210,000
FY15	\$220,000
FY16	\$235,000
FY17	\$235,000
FY18	\$245,000
FY19	\$260,000
FY20	\$260,000

Budget & Staffing Summary						
Category	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Dept Request	FY20 Mgr Proposed	FY20 Adopted
Authorized Persons	3.0	3.0	3.0	3.0	3.0	3.0
Expenditures						
Personnel	233,604	237,982	237,982	243,545	246,871	246,871
Operating	12,898	16,700	16,700	15,900	15,900	15,900
Capital Outlay	-	5,000	5,000	-	-	-
Total Expenditures	246,503	259,682	259,682	259,445	262,771	262,771

Total budget increase	\$	3,089
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- The proposed budget increase includes the proposed merit pay increase.

- 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**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
					Equipment replacement for malfunctioning equipment or for safety needs.							
					Furniture & Fixtures							
				77500	Motor Vehicles							
					Computer Equipment							
					Computer Software							
234,202	246,503	246,503			<b>MOTOR POOL TOTAL</b>		259,682	259,682	259,682	259,445	262,771	262,771

To provide polling services for municipal elections.

### Budget History Electoral Board

Fiscal Year	Budget (\$)
FY14	12,000
FY15	0
FY16	0
FY17	0
FY18	0
FY19	0
FY20	0

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	-	-	-	-	-	-

Total budget increase	\$	-
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**In FY20 the Electoral Board budget will:**

N/A

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

[illegible]





**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
2,864,925	2,989,820	2,889,582		50010	Salaries		3,132,021	3,132,021	3,094,021	3,082,432	3,206,494	3,206,494
185,284	180,000	220,484		50020	Salaries - Overtime		185,000	185,000	192,400	190,000	190,000	190,000
7,571	15,000	20,355		50030	Salaries - Part-Time		25,000	25,000	25,000	30,000	30,000	30,000
181,028	179,953	187,875		50110	Social Security Tax		187,436	187,436	187,436	187,811	195,966	195,966
42,337	42,086	43,939		50120	Medicare Tax		43,857	43,857	43,857	43,945	45,850	45,850
453,362	535,975	528,978		50130	Health Insurance		562,598	562,598	562,598	587,793	527,624	527,624
294,395	307,953	300,625		50140	VRS Retirement		314,526	314,526	314,526	311,662	324,198	324,198
36,180	38,022	36,894		50145	VRS Group Life Insurance		38,939	38,939	38,939	40,409	42,032	42,032
-	0	0		50150	VRS Disability Insurance		216	216	216	248	248	248
49,955	65,585	57,148		50160	Worker's Comp. Insurance		69,172	69,172	69,172	69,068	69,068	69,068
16,500	17,750	17,625		50165	Uniform Allowance		18,360	18,360	18,360	16,882	22,800	22,800
113	1,000	1,000		50210	Health & Medical Services		1,000	1,000	1,000	6,000	6,000	6,000
261	600	266		51314	Consulting Services		600	600	600	600	600	600
					R&M - Equipment							
17,561	24,000	24,481		53245	R&M - Vehicle		24,000	24,000	24,000	25,000	25,000	25,000
12,520	12,000	12,511		53250	Maintenance Service Contract		15,000	15,000	15,000	15,000	15,000	15,000
					Police On Line Training	2,000						
					Leads On Line	2,848						
					Biohazard Removal	2,744						
					Equifax	1,200						
					TransUnion	900						
					Document Destruction	300						
					IACP	875						
					ID Networks (Livescan)	775						
					License Plate Reader	995						
					Misc. Maint. Contracts	2,363						
1,403	3,000	1,172		52400	Printing and Binding		3,000	3,000	3,000	3,000	3,000	3,000
279	500	457		52410	Advertising		500	500	500	500	500	500
11,513	12,000	9,063		51460	PD9 Task Force		12,500	12,500	8,830	12,500	12,500	12,500
27,280	27,940	28,520		51480	Shenn. Crim Justice		29,140	29,140	29,140	29,140	29,140	29,140
463	600	268		52710	Postal Services		700	700	700	800	800	800
168	300	39		52715	Messenger Services		300	300	300	300	300	300
8,914	9,000	0		51925	ERT / SCU		9,000	9,000	9,000	9,000	9,000	9,000
16,044	20,000	16,716		51920	Education And Training		20,000	20,000	20,000	20,000	20,000	20,000
7,541	9,000	5,808		52010	Lodging		9,000	9,000	9,000	9,000	9,000	9,000
12,033	12,000	19,125		52015	Meals		16,000	16,000	16,000	16,000	16,000	16,000
2,838	1,000	633		52018	Travel		3,000	3,000	3,000	3,000	3,000	3,000
28,777	10,335	10,335		56130	Contributions		10,335	10,335	10,460	10,335	10,335	10,335
					Crisis Intervention Team	6,967						
					Regional Housing & Homelessnes	3,368						

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
5,184	6,000	5,975		52210	Dues & Assoc. Memberships		6,000	6,000	6,000	6,000	6,000	6,000
79	5,000	0		51560	Informant Fees		5,000	5,000	1,000	5,000	5,000	5,000
8,514	15,000	14,395		56270	Grant-funded expenditures		15,000	15,000	15,000	15,000	15,000	15,000
8,735	5,000	7,745		56299	Miscellaneous		5,000	5,000	5,000	5,000	5,000	5,000
4,230	5,500	4,734		52510	Office Supplies		5,500	5,500	5,500	5,500	5,500	5,500
50,306	60,473	59,015		53550	Vehicle Fuels		65,000	65,000	64,000	65,000	65,000	65,000
58	0	0		53555	Lube Oil		0	0	0			
13,247	23,000	18,590		53560	Vehicle & Equipment Supplies		23,000	23,000	23,000	23,000	23,000	23,000
25,469	25,000	38,603		51570	Uniform Purchases and Wearing Apparel		28,000	28,000	33,000	33,000	33,000	33,000
455	1,500	0		52580	Books, Subscriptions & Education		500	500	500	0	0	0
					Drug Fund Purchases							
26,245	33,000	35,403		52660	Operating Supplies		33,000	33,000	33,000	33,000	33,000	33,000
118,626	92,000	94,044		77200	Machinery & Equipment		92,000	92,000	92,000	152,000	152,000	152,000
					<i>Axon (Body Cameras)</i>	67,000						
					<i>UAV Program (Drones)</i>	55,000						
					<i>Miscellaneous Equipment</i>	30,000						
1,577	3,000	2,413		77300	Furniture & Fixtures		3,000	3,000	3,000	3,000	3,000	3,000
-	0	0		77500	Vehicle Replacement		0	0	0	0	0	
40,422	0	0		77600	Computer Equipment		0	0	0	0	15,000	15,000
					<i>Sounds system in community room</i>							
4,582,392	4,789,892	4,714,814			<b>POLICE DEPARTMENT TOTAL</b>		5,012,200	5,012,200	4,978,055	5,065,925	5,174,955	5,174,955

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

Fiscal Year	Budget Amount
FY14	\$7,500
FY15	\$9,500
FY16	\$500
FY17	\$30,000
FY18	\$14,500
FY19	\$10,000
FY20	\$10,000

Budget & Staffing Summary						
	FY18	FY19	FY19	FY20	FY20	FY20
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	14,527	10,000	10,000	10,000	10,000	10,000
Capital Outlay	-	-	-	-	-	-
Total Expenditures	14,527	10,000	10,000	10,000	10,000	10,000

- No increase projected.

- No increase projected.

Total budget increase	\$	-
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- Budget will be adjusted throughout the year as funds are received.

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

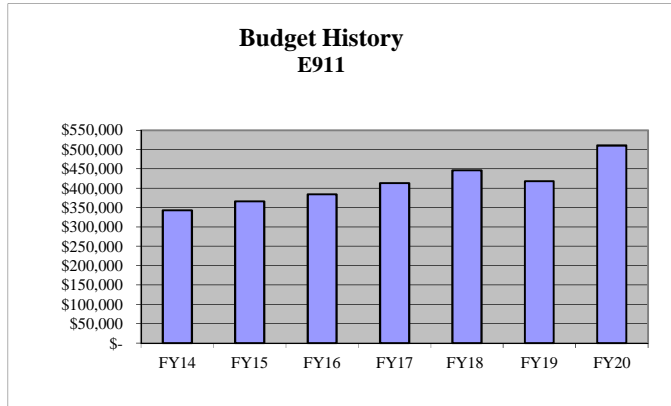
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
410	500	485		52010	Lodging		500	500	500	600	600	600
188	500	0		52015	Meals		250	250	250	250	250	250
29,184	13,527	14,042		52660	Operating Supplies		9,250	9,250	9,250	9,150	9,150	9,150
29,782	14,527	14,527					10,000	10,000	10,000	10,000	10,000	10,000

← **27.11 (SAT)** →

<p><b>Mission</b></p> <p>To provide financial support for the E911 Joint Operations Center.</p>
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**Budget and Staff Resources:**



Budget & Staffing Summary						
	FY18	FY19	FY19	FY20	FY20	FY20
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	446,070	417,835	417,835	513,599	510,342	510,342
Capital Outlay	-	-	-	-	-	-
Total Expenditures	446,070	417,835	417,835	513,599	510,342	510,342

<b>Major Highlights for FY20</b>	Total budget increase	\$	92,507
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Total budget increase	\$	92,507
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- The proposed budget increase is based on projections provided by Culpeper County.
- The proposed budget includes increases related to maintaining the new and legacy radio system during transition to the new system.
- The proposed budget includes changing the classification of several existing positions in an attempt to reduce employee turnover and vacancy rates.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

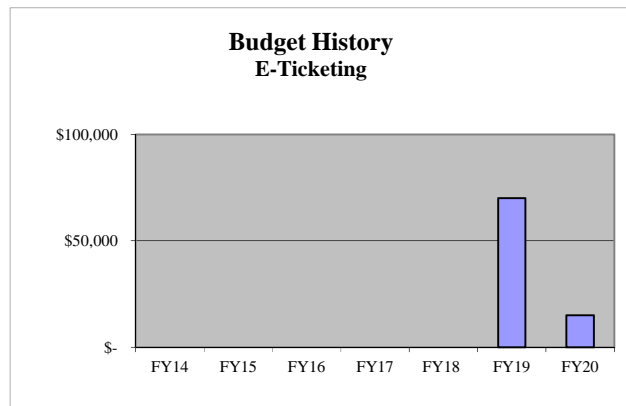
										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
			<b>Dept 3103 E911 JOINT OPERATIONS</b>									
413,401	453,873	446,070		51720	E911 Center - Town's Share		417,835	417,835	417,835	513,599	510,342	510,342
413,401	453,873	446,070		<b>E911 JOINT OPERATIONS TOTAL</b>			417,835	417,835	417,835	513,599	510,342	510,342

## E-TICKETING (3104)

### Mission

To provide financial support for the E-Ticketing Program.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Dept Request	FY20 Mgr Proposed	FY20 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel						
Operating	-			-	-	-
Capital Outlay	-	70,000	-	15,000	15,000	15,000
Total Expendi	-	70,000	-	15,000	15,000	15,000

### Major Highlights for FY20

Total budget increase                      \$                      (55,000)

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

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
-	0	0		53250	Maintenance Service Contract		0	0	0	0	0	0
-	0	0		77200	Machinery & Equipment		0	0	0	0	0	0
-	0	0		77600	Computer Hardware & Equipment		70,000	70,000	0	15,000	15,000	15,000
-	-	-					70,000	70,000	-	15,000	15,000	15,000



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

Fiscal Year	Budget
FY14	\$137,000
FY15	\$146,000
FY16	\$146,000
FY17	\$143,000
FY18	\$154,000
FY19	\$149,000
FY20	\$152,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	155,072	150,000	151,693	153,500	153,500	153,500
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	155,072	150,000	151,693	153,500	153,500	153,500

Total budget increase	\$	3,500
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- The proposed budget includes an increase to reflect anticipated funds to be received from the State.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

[illegible]

$\leftarrow$   $\rightarrow$

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

Fiscal Year	Budget (\$)
FY14	25,000
FY15	25,000
FY16	25,000
FY17	25,000
FY18	25,000
FY19	25,000
FY20	25,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	25,000	25,000	25,000	25,000	25,000	25,000

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

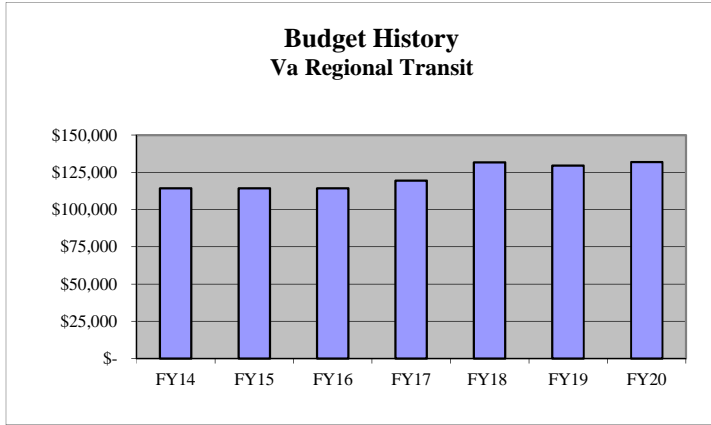
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

[illegible]

[illegible]

<p><b>Mission:</b></p> <p>To support the transit needs of the Town of Culpeper through support of Virginia Regional Transit.</p>
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**Budget and Staff Resources:**



Budget & Staffing Summary						
	FY18	FY19	FY19	FY20	FY20	FY20
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	131,532	129,410	129,410	131,840	131,840	131,840
Capital Outlay	-	-	-	-	-	-
Total Expenditures	131,532	129,410	129,410	131,840	131,840	131,840

<b>Major Highlights for FY20</b>	Total budget increase	\$	2,430
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- The proposed budget increase 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**  
**FY20 BUDGET**

										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
			<b>Dept 3204 VIRGINIA REGIONAL TRANSIT AUTHORITY</b>									
119,267	131,532	131,532		56130	Contributions		129,410	129,410	129,410	131,840	131,840	131,840
119,267	131,532	131,532	<b>VIRGINIA REGIONAL TRANSIT TOTAL</b>				129,410	129,410	129,410	131,840	131,840	131,840

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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 History General Engineering

Fiscal Year	Budget
FY14	\$210,000
FY15	\$245,000
FY16	\$255,000
FY17	\$190,000
FY18	\$175,000
FY19	\$195,000
FY20	\$190,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	3.0	3.0	3.0	2.0	2.0	2.0
Expenditures						
Personnel	155,603	160,329	160,329	159,379	160,666	160,666
Operating	19,998	33,875	33,625	33,625	33,625	33,625
Capital Outlay	<u>1,476</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	177,077	194,204	193,954	193,004	194,291	194,291

Total budget increase	\$	87
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- The proposed budget increase includes the proposed merit pay increase.

- 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**  
**FY20 BUDGET**

FY17 ACTUAL	FY18 AMENDED	FY18 ACTUAL				FY19 ADOPTED	FY19 AMENDED	PROJECTED FY19	FY20 DEPT REQUEST	FY20 MGR PROPOSED	FY20 COUNCIL ADOPTED
					<b>Dept 4101 GENERAL ENGINEERING PERSONNEL - WAGES &amp; BENEFITS</b>						
120,363	162,903	107,389		50010	Salaries	113,320	113,320	113,320	104,759	109,070	109,070
5,620	4,000	2,593		50020	Salaries - Overtime (Inspector)	4,000	4,000	4,000	4,000	4,000	4,000
					Salaries - Part-time						
7,580	9,876	6,578		50110	Social Security Tax	6,903	6,903	6,903	5,946	6,187	6,187
1,773	2,310	1,538		50120	Medicare Tax	1,615	1,615	1,615	1,392	1,448	1,448
16,904	29,776	21,173		50130	Health Insurance	19,496	19,496	19,496	29,036	25,208	25,208
12,348	16,901	11,047		50140	VRS Retirement	11,457	11,457	11,457	10,593	11,028	11,028
-	0	0		50150	VRS Disability Insurance	0	0	0	343	358	358
1,462	2,087	1,330		50145	VRS Group Life Insurance	1,485	1,485	1,485	1,373	1,430	1,430
4,679	4,913	3,954		50160	Worker's Comp. Insurance	2,053	2,053	2,053	1,937	1,937	1,937
					<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>						
-	0	14,895		51314	Consulting Services	15,000	15,000	15,000	15,000	15,000	15,000
10,528	12,000	0		51316	Engineering Services	12,000	12,000	10,000	10,000	10,000	10,000
238	500	0		53245	R&M - Vehicle	500	500	750	750	750	750
					Maintenance Service Contract						
-	75	0		52400	Printing and Binding	75	75	75	75	75	75
					Advertising						
					<b>OTHER CHARGES</b>						
7	0	0		52710	Postal Services	0	0	0	0	0	0
					Telecommunications						
5,727	1,500	374		51920	Education and Training	1,000	1,000	1,000	1,000	1,000	1,000
-	600	0		52010	Lodging	500	500	300	300	300	300
415	750	235		52015	Meals	500	500	500	500	500	500
-	500	0		52018	Travel	500	500	300	300	300	300
					<b>MISCELLANEOUS ITEMS</b>						
676	1,200	1,438		52210	Dues & Assoc. Memberships	600	600	600	600	600	600
					Miscellaneous						
					<b>MATERIALS AND SUPPLIES</b>						
613	400	248		52510	Office Supplies	400	400	400	400	400	400
1,984	2,000	2,418		53550	Vehicle Fuels	2,000	2,000	3,000	3,000	3,000	3,000
579	500	4		53560	Vehicle & Equipment Supplies	300	300	1,000	1,000	1,000	1,000
					Uniform Purchases and Wearing						
365	450	240		51570	Apparel	300	300	500	500	500	500
-	150	0		52580	Books, Subscriptions & Education	0	0	0	0	0	0
179	200	145		52660	Operating Supplies	200	200	200	200	200	200
					<b>CAPITAL OUTLAYS</b>						
-	0	1,476		77200	Machinery & Equipment	0	0	0	0	0	0
-	0	0		77300	Furniture & Fixtures	0	0	0	0	0	0
192,037	253,591	177,077			<b>GENERAL ENGINEERING TOTAL</b>	194,204	194,204	193,954	193,004	194,291	194,291



[illegible]

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 (\$)
FY14	1,750,000
FY15	1,850,000
FY16	1,750,000
FY17	2,250,000
FY18	1,950,000
FY19	2,450,000
FY20	2,500,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	16.0	18.0	17.0	18.3	18.3	18.3
Expenditures						
Personnel	1,218,500	1,271,421	1,271,421	1,354,901	1,371,839	1,371,839
Operating	718,536	1,170,500	1,661,000	2,226,000	1,203,722	1,203,722
Capital Outlay	<u>17,595</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	1,954,631	2,441,921	2,932,421	3,580,901	2,575,561	2,575,561

Total budget increase	\$	133,640
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- The proposed budget increase includes the proposed merit pay increase.
- The proposed budget increase is partially offset as a result of one Facility Technician being moved to General Properties.
- The proposed budget increase includes an additional \$50,000 for asphalt milling/paving.
- The proposed budget increase includes an additional Sr. Maintenance/Construction Worker position (\$50,576).

- 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**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
429	600	245		52015	Meals		600	600	1,000	1,000	1,000	1,000
-	150	0		52018	Travel		100	100	100	100	100	100
					<b>MISCELLANEOUS ITEMS</b>							
349	600	45		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>							
458	750	624		52510	Office Supplies		750	750	750	750	750	750
85	200	145		54520	Agricultural Supplies		200	200	200	200	200	200
823	600	750		53540	Janitorial Supplies		600	600	600	600	600	600
21,327	40,000	32,375		53550	Vehicle Fuels		40,000	40,000	40,000	35,000	35,000	35,000
1,082	1,400	1,313		53555	Lube Oil		1,400	1,400	1,400	1,400	1,400	1,400
37,013	45,000	47,485		53560	Vehicle & Equipment Supplies		45,000	45,000	45,000	45,000	45,000	45,000
					Uniform Purchases and Wearing							
4,321	3,000	4,408		51570	Apparel		3,500	3,500	3,500	3,500	3,500	3,500
6,477	12,000	4,636		52660	Operating Supplies		8,000	8,000	5,000	5,000	5,000	5,000
1,290	2,000	734		53670	Small Tools		2,000	2,000	2,000	2,000	2,000	2,000
					<b>CAPITAL OUTLAYS</b>							
35,393	0	17,595		77200	Machinery & Equipment		0	0	0	0	0	0
-	0	0		77500	Vehicle Replacement		0	0	0	0	0	0
2,280,211	2,621,406	1,954,631			<b>PUBLIC WORKS - STREETS TOTAL</b>		2,441,921	2,936,921	2,932,421	3,580,901	2,575,561	2,575,561

**QUESTION**

<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>
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### Budget History Snow and Ice Removal

Fiscal Year	Budget Amount
FY14	\$178,000
FY15	\$102,000
FY16	\$158,000
FY17	\$35,000
FY18	\$48,000
FY19	\$65,000
FY20	\$62,000

Budget & Staffing Summary						
	FY18	FY19	FY19	FY20	FY20	FY20
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	9,406	10,765	20,765	10,000	10,000	10,000
Operating	28,855	43,725	63,800	40,800	40,800	40,800
Capital Outlay	<u>6,126</u>	<u>12,000</u>	<u>-</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total Expenditures	44,388	66,490	84,565	62,800	62,800	62,800

<b>Major Highlights for FY20</b>	Total budget increase	\$	(3,690)
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-Proposed budget decrease primarily due to reduction in Vehicle Fuels.

**In FY20 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**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					AADOPTED	AMENDED	FY19	REQUEST	PROPOSED	COUNCIL ADOPTED
6,118	10,000	8,753		50020	Salaries - Overtime		10,000	10,000	20,000	10,000	10,000	10,000
365	620	529		50110	Social Security Tax		620	620	620	0	0	0
85	145	124		50120	Medicare Tax		145	145	145	0	0	0
838	0	0		50130	Health Insurance		0	0	0	0	0	0
				50160	Worker's Comp. Insurance							
-	4,000	0		51319	Temporary Help Services		4,000	4,000	4,000	4,000	4,000	4,000
-	500	0		53240	R&M - Equipment		500	500	500	500	500	500
379	500	60		53245	R&M - Vehicle		500	500	500	500	500	500
-	200	0		52410	Advertising		0	0	0	0	0	0
-	1,000	0		52010	Snow & Ice Removal - Lodging		1,000	1,000	1,000	1,000	1,000	1,000
404	600	488		52015	Meals		600	600	600	600	600	600
3,410	7,000	2,681		53550	Vehicle Fuels		7,000	7,000	7,000	4,000	4,000	4,000
89	125	124		53555	Lube Oil		125	125	200	200	200	200
4,438	10,000	3,322		53560	Vehicle & Equipment Supplies		10,000	10,000	10,000	10,000	10,000	10,000
5,258	20,000	22,181		52660	Operating Supplies		20,000	20,000	40,000	20,000	20,000	20,000
13,007	12,000	8,700		77200	Machinery & Equipment		12,000	12,000	0	12,000	12,000	12,000
-	0	0		77500	Vehic le Replacement		0	0	0	0	0	0
34,390	66,690	46,961					66,490	66,490	84,565	62,800	62,800	62,800

<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>
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Fiscal Year	Budget
FY14	\$140,000
FY15	\$180,000
FY16	\$145,000
FY17	\$145,000
FY18	\$180,000
FY19	\$210,000
FY20	\$210,000

Total budget increase	\$	2,437
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- The proposed budget increase includes the proposed merit pay increase.

- 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**  
**FY20 BUDGET**

[illegible]

[illegible]

<b>Mission:</b>
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
FY14	\$350,000
FY15	\$400,000
FY16	\$400,000
FY17	\$350,000
FY18	\$375,000
FY19	\$400,000
FY20	\$700,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	5.0	5.0	5.0	4.0	4.0	4.0
Expenditures						
Personnel	241,849	244,781	244,781	271,598	273,024	273,024
Operating	124,418	141,400	139,417	140,800	140,800	140,800
Capital Outlay	-	-	-	290,000	290,000	290,000
Total Expenditures	366,267	386,181	384,198	702,398	703,824	703,824

<b>Major Highlights for FY20</b>	Total budget increase	\$	317,643
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Total budget increase	\$	317,643
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- The proposed budget increase includes the proposed merit pay increase.
- The proposed budget increase primarily due to purchase of new street sweeper (\$290,000), which would have been budgeted in Capital in prior budgets.

**In FY20 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.

- 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**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
										</		

← GENERAL PROPERTIES (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.

### Budget History General Properties

Fiscal Year	Budget Amount
FY14	\$700,000
FY15	\$480,000
FY16	\$780,000
FY17	\$630,000
FY18	\$460,000
FY19	\$540,000
FY20	\$630,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	2.0	2.0	2.0	4.0	4.0	4.0
Expenditures						
Personnel	113,614	122,913	122,913	254,359	255,843	255,843
Operating	343,356	415,590	517,490	334,190	357,190	357,190
Capital Outlay	<u>6,683</u>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Expenditures	463,653	538,503	640,403	603,549	628,033	628,033

- The proposed budget increase includes the proposed merit pay increase.
- Increase in Salaries due to Facilities Technician (2) transferred to this department from Streets and Parks & Rec. The increase is offset by a decrease in contractual services due to new custodial services agreement.
- Capital Outlay includes a replacement used vehicle (\$15,000) which would have been budgeted in Capital in prior budgets.

- Work with citizens to resolve community problems effectively.

- 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**  
**FY20 BUDGET**

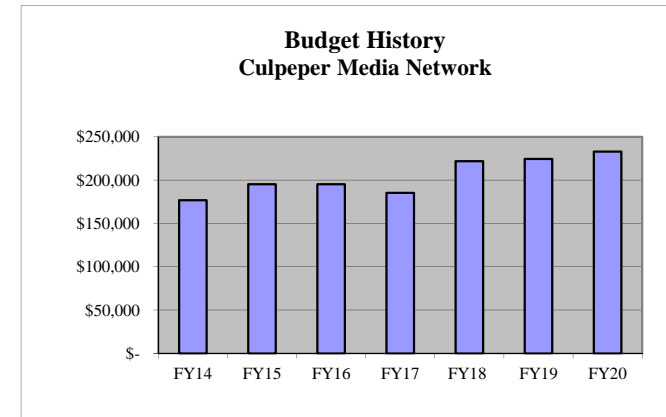
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**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
				<b>MATERIALS AND SUPPLIES</b>								
45	100	228		52510	Office Supplies		100	100	100	100	100	100
3,508	2,000	4,398		53540	Janitorial Supplies		3,500	3,500	3,500	3,500	3,500	3,500
1,597	2,500	2,212		53550	Vehicle Fuels		2,500	2,500	2,500	2,500	2,500	2,500
1,723	2,000	1,518		53560	Vehicle & Equipment Supp		2,000	2,000	2,000	2,000	2,000	2,000
					Uniform Purchases & Wearing							
246	300	245		51570	Apparel		300	300	400	400	400	400
1,761	1,000	625		52660	Operating Supplies		1,000	1,000	1,000	1,000	1,000	1,000
1,123	700	1,548		53670	Small Tools		700	700	700	700	700	700
				<b>CAPITAL OUTLAYS</b>								
14,110	0	2,174		77200	Machinery & Equipment		0	0	0	0	0	0
2,423	0	4,509		77300	Furniture and Fixtures		0	0	0	0	0	0
-	0	0		77500	Vehicle Replacement		0	0	0	15,000	15,000	15,000
					Replace Unit No. 106, 2003 Chevrolet S-10 pickup with used 1/2 ton van	15,000						
626,648	618,204	463,653		<b>GENERAL PROPERTIES TOTAL</b>			538,503	629,003	640,403	603,549	628,033	628,033

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	2.0	2.0	2.0	2.0	2.0	2.0
Expenditures						
Personnel	141,329	144,565	144,565	147,617	150,637	150,637
Operating	48,599	65,785	60,035	64,071	66,571	66,571
Capital Outlay	<u>31,827</u>	<u>14,000</u>	<u>14,000</u>	<u>12,000</u>	<u>17,000</u>	<u>17,000</u>
Total Expenditures	221,755	224,350	218,600	223,688	234,208	234,208

### Major Highlights for FY20

Total budget increase	\$	9,858
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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	-
100-0000-4468 Cable - PEG Fees	7,500
100-0000-4552 Misc- Sponsorship	-
100-0000-4666 Cable - Contributions - County	117,378
	<u>124,878</u>

**The Culpeper Cable Commission is looking to improve many facets in its service to Culpeper:**

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**  
**FY20 BUDGET**

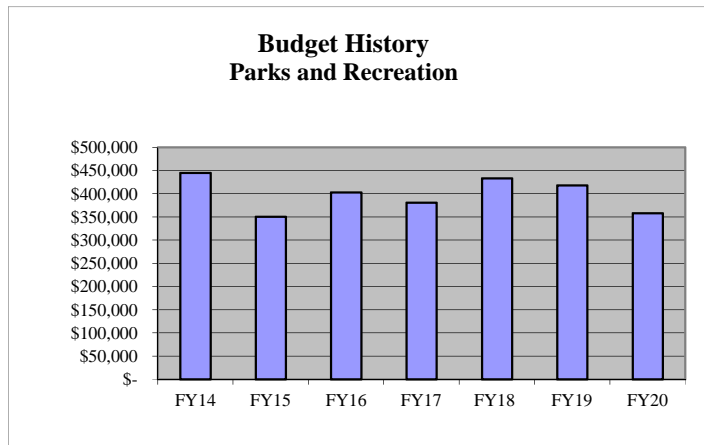
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**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

[illegible]

<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	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	7.00	6.00	6.00	5.00	5.00	5.00
Expenditures						
Personnel	327,219	334,732	334,732	324,710	275,847	275,847
Operating	88,327	77,650	74,150	78,650	78,650	78,650
Capital Outlay	<u>18,021</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Expenditures	433,566	418,382	414,882	409,360	360,497	360,497

<b>Major Highlights for FY20</b>	Total budget increase	\$	(57,885)
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Total budget increase	\$	(57,885)
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- The proposed budget decrease is partially offset by the proposed merit pay increase.
- The proposed budget reduction is a result of one Facility Technician being moved to General Properties.

**In FY20 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**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

[illegible]

**SUMMARY (10%)**

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.

Fiscal Year	Budget
FY14	\$195,000
FY15	\$120,000
FY16	\$130,000
FY17	\$135,000
FY18	\$115,000
FY19	\$125,000
FY20	\$80,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	3.0	2.0	2.0	1.0	1.0	1.0
Expenditures						
Personnel	88,742	107,364	107,364	62,350	63,196	63,196
Operating	19,841	16,200	16,000	16,350	16,350	16,350
Capital Outlay	<u>5,872</u>	<u>4,000</u>	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Expenditures	114,454	127,564	126,864	82,700	83,546	83,546

- The proposed budget decrease is partially offset by the proposed merit pay increase.
- The proposed budget reduction is partially due to a Maintenance/Construction Worker position being transferred to Water Treatment (3800)

- Work with citizens to resolve community problems effectively

- 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**  
**FY20 BUDGET**

[illegible]

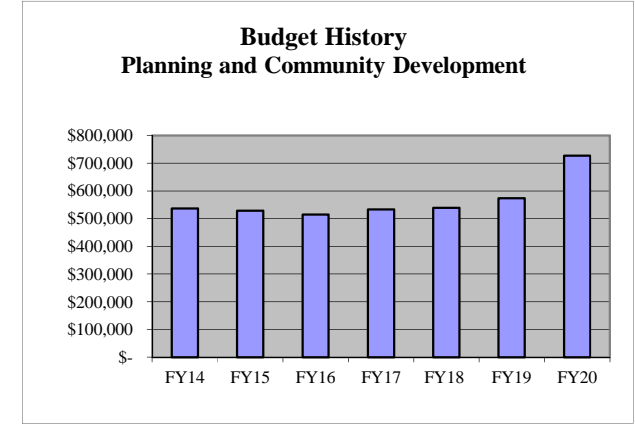
**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
136,372	141,596	114,454			<b>CEMETERY TOTAL</b>		127,564	127,564	126,864	82,700	83,546	83,546

**←----- LINEAR COORDINATE SYSTEMS -----→**

<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>
--

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	6.0	5.0	5.0	7.0	7.0	7.0
Expenditures						
Personnel	518,707	529,479	529,479	669,845	683,784	683,784
Operating	19,627	43,255	51,855	48,750	48,750	48,750
Capital Outlay	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	538,334	572,734	583,834	718,595	732,534	732,534

## Major Highlights for FY20

Total budget increase	\$	159,800
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- The proposed increase is partially due to the transfer of the GIS function from IT to PCD (\$164,628)
- The proposed budget includes a decrease in Property Violations due to improved compliance (\$4,500).

**In FY20 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**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17 ACTUAL	FY18 AMENDED	FY18 ACTUAL					FY19 ADOPTED	FY19 AMENDED	PROJECTED FY19	FY20 DEPT REQUEST	FY20 MGR PROPOSED	FY20 COUNCIL ADOPTED
					Rapp - ASLA/AICP Conf/Design DC & LEED	1,250						
					Cole - Res Bldg Insp/Life Safety/Red Vector/Rehab	650						
					Carlos - GIS conference	500						
					Joint Board of Zoning Appeals - Member training	500						
					Autumn - GIS conference	500						
					Lease Parking Spaces							
2,486	4,528	936		52010	Lodging		3,500	3,500	3,500	5,000	5,000	5,000
					Staff lodging for conferences/training	5,000						
					ABC's lodging for conferences/training	1,000						
699	1,500	278		52015	Meals		1,000	1,000	1,000	1,500	1,500	1,500
					Staff Meals for conferences/training	1,300						
					ABC's Meals for conferences/training	200						
578	2,200	784		52018	Travel		1,500	1,500	1,500	1,750	1,750	1,750
					Staff Travel for conferences/training	1,550						
					ABC's Travel for conferences/training	200						
					<b>MISCELLANEOUS ITEMS</b>							
3,397	2,807	3,212		52210	Dues & Assoc. Memberships		2,875	2,875	2,875	4,050	4,050	4,050
					Emma-APA/AICP, CZA, FPM	750						
					Bush-APA,AICP, CZA, E&S	750						
					Rapp- AICP,APA,ASLA,LEED,CLARB,VA Prof	1,500						
					Cole-Fire,Bldg Code,ICC,ASFM,VAFMA	500						
					Houston - Zoning	50						
					GIS staff	500						
-	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>							
1,243	1,250	1,618		52510	Office Supplies		1,250	1,250	1,250	2,000	2,000	2,000
319	300	415		53550	Vehicle Fuels		400	400	400	450	450	450
757	200	1		53560	Vehicle & Equipment Supplies		200	200	200	200	200	200
516	500	146		52580	Books, Subscriptions & Education		500	500	500	500	500	500
194	800	154		52660	Operating Supplies		800	800	800	500	500	500
					<b>CAPITAL OUTLAYS</b>							



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
-	0	0		77600	Computer Hardware & Equipment		0	2,500	2,500	0	0	0
532,568	583,517	538,334		<b>PLANNING &amp; ZONING TOTAL</b>			572,734	583,834	583,834	718,595	732,534	732,534

[illegible]

<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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Fiscal Year	Budget
FY14	\$80,000
FY15	\$45,000
FY16	\$55,000
FY17	\$48,000
FY18	\$58,000
FY19	\$60,000
FY20	\$65,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	-	3	3	4	4	4
Expenditures						
Personnel	45,851	51,362	51,362	45,847	54,510	54,510
Operating	12,767	9,200	9,700	9,700	9,700	9,700
Capital Outlay	-	-	-	-	-	-
Total Expenditures	58,618	60,562	61,062	55,547	64,210	64,210

## Major Highlights for FY20

Total budget increase	\$	3,648
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- The proposed budget increase includes the proposed

**In FY20 the Visitor Center will:**

- 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**  
**FY20 BUDGET**

[illegible]

<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>
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### Budget History Tourism

Fiscal Year	Budget Amount
FY14	\$320,000
FY15	\$270,000
FY16	\$350,000
FY17	\$370,000
FY18	\$430,000
FY19	\$460,000
FY20	\$490,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	2.5	3.0	3.0	3.0	3.0	3.0
Expenditures						
Personnel	234,127	238,769	238,769	248,693	257,922	257,922
Operating	200,210	219,054	245,214	395,732	260,732	260,732
Capital Outlay	<u>        -</u>	<u>    1,000</u>	<u>    1,000</u>	<u>    1,200</u>	<u>    1,200</u>	<u>    1,200</u>
Total Expenditures	434,337	458,823	484,983	645,625	519,854	519,854

<b>Major Highlights for FY20</b>	Total budget increase	\$	61,031
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<b>Major Highlights for FY20</b>	Total budget increase	\$	61,031
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- |  |                       |    |        |
|--|-----------------------|----|--------|
| <b>Major Highlights for FY20</b>   | Total budget increase | \$ | 61,031 |
| <ul style="list-style-type: none"> <li>- The proposed budget increase includes the proposed merit pay increase.</li> <li>- The proposed budget includes an additional \$40,000 for Advertising.</li> </ul> |                       |    |        |

**In FY20 the Tourism and Economic Development Department will:**

- In FY20 the Tourism and Economic Development Department will:**
- Leverage department resources through regional, state, and national partnerships.
  - 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, content, and research)

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	REQUEST	PROPOSED	COUNCIL
												ADOPTED
			Dept 8104 TOURISM DEVELOPMENT									
			PERSONNEL - WAGES & BENEFITS									
174,916	172,029	174,345		50010	Salaries		178,337	178,337	178,337	185,413	193,156	193,156
11	0	0		50030	Salaries		0	0	0	0	0	0
10,337	10,418	10,198		50110	Social Security Tax		10,415	10,415	10,415	9,954	11,344	11,344
2,418	2,436	2,385		50120	Medicare Tax		2,438	2,438	2,438	2,330	2,654	2,654
22,148	29,776	26,268		50130	Health Insurance		26,379	26,379	26,379	30,534	27,759	27,759
17,776	17,828	18,407		50140	VRS Retirement		18,033	18,033	18,033	17,367	19,530	19,530
2,232	2,201	2,246		50145	VRS Group Life Insurance		2,337	2,337	2,337	2,251	2,532	2,532
-	0	0		50150	VRS Disability Insurance		502	502	502	455	558	558
256	329	278		50160	Worker's Comp. Insurance		328	328	328	389	389	389
			SERVICES - PURCHASED, SHARED, INTERNAL									
2,607	5,100	821		52400	Printing and Binding		5,100	8,100	6,100	6,100	6,100	6,100
18,354	46,000	40,749		52410	Advertising - Print		21,450	21,450	16,350	16,350	16,350	16,350
					Design and Production	2,100						
					Primary Markets	11,300						
					Secondary Markets	2,950						
3,873	3,200	6,918		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							
57,878	55,000	40,799		52415	Advertising - Media		68,650	83,450	97,350	250,460	115,460	115,460
					Content Creation and Production	8,000						
					Paid Media	61,000						
					Website Updates	15,000						
					VTC Digital Coop	31,460						
16,158	17,500	17,359		52418	Advertising - Promotional		13,500	13,500	11,700	11,700	11,700	11,700
					Regional Partnerships	3,200						
					State Welcome Center	8,500						
-	0	0		52412	Adv - Promotion Materials		0	0	0	0	0	0
2,627	2,700	1,571		52422	Advertising-Trade shows		0	0	0	0	0	0
-	0	0		52423	Promotional Trade Show Materials		0	0	0	0	0	0
-	0	0		52411	Industry Education and Outreach		4,500	4,500	2,500	4,500	4,500	4,500
-	0	0		52425	Marketing Research		0	0	0	0	0	0
			OTHER CHARGES									
510	2,000	1,684		52710	Postal Services		2,000	2,000	1,901	2,000	2,000	2,000
4,836	1,000	2,923		51920	Education and Training		2,520	2,520	2,520	4,250	4,250	4,250
4,494	4,000	7,128		52010	Lodging		8,500	8,500	8,500	9,775	9,775	9,775
1,162	2,100	1,782		52015	Meals		4,100	4,100	4,100	3,000	3,000	3,000
1,533	2,100	2,230		52018	Travel		5,000	5,000	5,000	3,500	3,500	3,500
5,000	0	0		56130	Contributions - CRI		0	0	0	0	0	0

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
4,538	4,100	4,729		52210	Dues & Assoc. Memberships		4,835	4,835	4,835	5,150	5,150	5,150
1,400	9,300	8,749		56298	Trolley Tours		9,300	9,300	9,300	9,300	9,300	9,300
-	60,000	51,541		56270	Grant Funded Expenditures		60,000	60,000	60,000	60,000	60,000	60,000
					VTC Marketing Leverage Grant	50,000						
					Bike Share Program	10,000						
-	0	0		56297	Bike Share Maintenance		900	900	900	900	900	900
1,758	0	0		56299	Miscellaneous		0	0	0	0	0	0
4,922	3,100	8,465		52510	Office Supplies		0	0	0	0	0	0
-	650	40		53550	Vehicle Fuels		0	0	0	0	0	0
-	0	0		53560	Vehicle & Equipment Supplies		0	0	0	0	0	0
45	0	99		52580	Books, Subscriptions & Education		99	99	99	147	147	147
3,549	8,650	2,623		52660	Operating Supplies		5,400	13,859	10,859	5,400	5,400	5,400
-	0	0		77310	Historical Markers		1,000	1,000	1,000	1,200	1,200	1,200
365,338	461,517	434,337			<b>TOURISM DEVELOPMENT TOTAL</b>		458,823	485,082	484,983	645,625	519,854	519,854

**ECONOMIC DEVELOPMENT (GDP)**

<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>
--

Fiscal Year	Budget (\$)
FY14	105,000
FY15	195,000
FY16	180,000
FY17	155,000
FY18	215,000
FY19	290,000
FY20	205,000

Budget & Staffing Summary						
	FY18	FY19	FY19	FY20	FY20	FY20
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	217,769	292,179	300,179	206,161	206,161	206,161
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	217,769	292,179	300,179	206,161	206,161	206,161

<b>Major Highlights for FY20</b>	Total budget increase	\$	(86,019)
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-Proposed budget decrease is due to reduction in anticipated incentives.

**In FY20 the Economic Development Budget will:**

- Provide funding for CRI
- Provide funding for the Culpeper Museum
- Provide funding for M&T Incentives

- Provide funding for CRI
- Provide funding for the Culpeper Museum
- Provide funding for M&T Incentives

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

										<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</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>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
					<b>Dept 8105 ECONOMIC DEVELOPMENT</b>							
					<b>OTHER CHARGES</b>							
150,000	150,000	150,000		56130	Contributions -CRI		150,000	150,000	150,000	150,000	150,000	150,000
6,250	10,895	10,895		56131	Contributions - Museum		10,895	10,895	10,895	10,895	10,895	10,895
-	65,000	56,874		56132	M & T Incentives		131,284	139,284	139,284	95,266	95,266	95,266
					<i>TEC</i>		31,976					
					<i>Ardent 1</i>		27,330					
					<i>Merchants</i>		1,626					
					<i>Ardent 2</i>		34,334					
-	0	0		56133	Business Site Readiness Prog		0	0	0	0	0	0
				56134	CRI - Reimb & Recoveries					(50,000)	(50,000)	(50,000)
					<i>East Davis St. sidewalk renovations</i>							
156,250	225,895	217,769			<b>ECONOMIC DEVELOPMENT TOTAL</b>		292,179	300,179	300,179	206,161	206,161	206,161



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT REQUEST	MGR PROPOSED	COUNCIL ADOPTED
-	0	0		89500	Lease Payments - Principal		0	0	0	0	0	0
593,268	609,780	609,780		89508	2010 GOB \$19.25M Principal		638,036	638,036	638,036	659,548	659,548	659,548
100,000	105,000	105,000		89509	2008 GOB - Principal		0	0	0	0	0	0
					2009 GOB \$5.5M Bonds							
160,000	0	0			General Fund-Debt Service-2011							
				89511	GOB Issue Principal		0	0	0	0	0	0
130,000	205,000	205,000		89512	2012A GO Bonds - Principal		215,000	215,000	215,000	215,000	215,000	215,000
135,000	236,000	236,000		89513	2013A GO Bond - Principal		223,000	223,000	223,000	240,000	240,000	240,000
106,000	110,057	110,000		89514	2014A&B GO Bond - Principal		113,000	113,000	113,000	0	0	0
25,000	0	0		89516	2016 Bond-Principal		95,000	95,000	95,000	100,000	100,000	100,000
					Lease Payments - Interest							
93,049	75,004	75,004		89608	2010 GOB \$19.25M Interest		56,287	56,287	56,287	33,525	33,525	33,525
7,824	4,200	4,200		89609	2008 GOB - Interest		0	0	0	0	0	0
					Series 2009B GOB - Interest							
					General Fund-Debt Service-2011							
1,312	0	0		89611	GOB Issue Interest		0	0	0	0	0	0
67,515	63,998	63,997		89612	2012A GO Bonds - Interest		59,588	59,588	59,588	63,333	63,333	63,333
80,571	77,426	77,426		89613	2013A GO Bond - Interest		71,927	71,927	71,927	76,755	76,755	76,755
4,564	2,884	2,942		89614	2014A&B GO Bond - Interest		1,291	1,291	1,291	0	0	0
155,488	233,900	233,900		89616	2016 Bond-Interest		232,000	232,000	232,000	228,100	228,100	228,100
-	0	0		89710	Bond Issuance Cost		0	0	0	0	0	0
1,659,591	1,723,249	1,723,249			DEBT SERVICE		1,705,129	1,705,129	1,705,129	1,616,261	1,616,261	1,616,261
16,144,002	17,621,416	16,222,931			TOTAL EXPENDITURES		17,816,298	18,526,557	18,415,625	19,589,634	18,595,358	18,595,358

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY20 BUDGET**

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**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY20 BUDGET**

FY17 ACTUAL	FY18 AMENDED	FY18 ACTUAL					FY19 ADOPTED	FY19 AMENDED	PROJECTED FY19	FY20 DEPT REQUEST	FY20 MGR PROPOSED	FY20 COUNCIL ADOPTED
				REVENUES / OTHER SOURCES								
				RESERVE BALANCES								
0	4,078,113	0		45600	Undesignated Unreserved Fund Balance		0	5,491,493	5,491,493	0	0	0
0	0	0		45610	Reserves		0	0	0	0	0	0
0	0	0		42150	Loan Proceeds		0	0	0	0	0	0
0	210,000	0		42155	Reserves-Sanitation Equipment		0	0	0	0	0	0
					Reserves-Special Tax Districts							
				MISCELLANEOUS								
					Donations							
0	0	0		44560	Capital Contributions		0	0	0	0	0	0
				GRANTS/REVENUE FROM GOVERNMENT								
					Local Grant Proceeds							
0	1,871,172	54,718		42050	Grant Proceeds		448,600	448,600	448,600	0	0	0
241,816	0	166,211		42191	Inner Loop VDOT Reimbursement		0	0	298,972	0	0	0
0	265,000	0		44950	Transfer from Reserves		352,527	352,527	352,527	993,824	244,972	244,972
0	127,353	0		44971	Transfers-Capital Fund		508,126	768,126	768,126	0	573,879	573,879
				CAPITAL CONTRIBUTIONS								
					Cash Proffer							
				FUND TRANSFERS								
0	0	0		89960	Transfer To Capital Fund		0	0	0	0	0	0
					Transfer Elec.-G/F Capital							
					Transfer Water-G/F Capital							
					Transfer W/W-G/F Capital							
241,816	6,551,638	220,928		TOTAL REVENUES / OTHER SOURCES			1,309,253	7,060,746	7,359,718	993,824	818,851	818,851
												-
347,308	0	0		Project 09162 Land Acquisition			0	0	0	0	0	0
				CAPITAL OUTLAYS								
				77010	Acquisition							
347,308	0	0		TOTAL Land Acquisition			0	0	0	0	0	0
												-
0	0	0		Project 09005 Keyless Entry - Card Reader system			0	0	0	20,152	20,152	20,152
				CAPITAL OUTLAYS								
				77200	Keyless Entry/Card Reader						0	0
					Controller Upgrade		6,602					
					Upgrade Police Dept Security		13,550					
0	0	0		TOTAL Keyless Entry - Card Reader system			0	0	0	20,152	20,152	20,152
0	0	0		Project 09007 Surveillance Cameras			0	0	0	37,222	37,222	37,222
				CAPITAL OUTLAYS								
				77200	Machinery & Equipment						0	0

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY20 BUDGET**

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**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>						<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
12,785	180,059	8,160				<b>Project 09130 Computer/Server Replacement</b>	70,000	241,899	241,899	183,150	183,150	62,550	62,550	62,550
						<b>CAPITAL OUTLAYS</b>								
					77200	Machinery & Equipment								
						Town Hall	—120,600							
						Police Dept	62,550							
12,785	180,059	8,160				<b>TOTAL Computer/Server Replacement</b>	70,000	241,899	241,899	183,150	183,150	62,550	62,550	62,550
85,234	45,619	20,653				<b>Project 09209 Financial System Upgrade</b>	0	24,965	24,965	0	0	0	0	0
						<b>CAPITAL OUTLAYS</b>								
					77600	Computer Hardware and Equipment								
					77650	Computer Software								
85,234	45,619	20,653				<b>TOTAL Financial System Upgrade</b>	0	24,965	24,965	0	0	0	0	0
0	0	0				<b>Project 09211 Network Backup and Hardware Recovery</b>	0	0	0	19,900	19,900	19,900	19,900	19,900
						<b>CAPITAL OUTLAYS</b>								
					77600	Computer Hardware & Equipment								
0	0	0				<b>TOTAL Network Backup and Hardware Recovery</b>	0	0	0	19,900	19,900	19,900	19,900	19,900
0	324,000	0				<b>Project 09396 E911 Radios</b>	0	324,000	324,000	0	0	0	0	0
						<b>CAPITAL OUTLAY</b>								
					77040	Infrastructure								
0	324,000	0				<b>TOTAL E911 Radios</b>	0	324,000	324,000	0	0	0	0	0
182,218	300,000	298,293				<b>Project 09065 Vehicle/Equipment Replacement</b>	492,503	492,503	492,503	305,000	305,000	305,000	305,000	305,000
						<b>CAPITAL OUTLAYS</b>								
					77500	Vehicle/Equipment Replacement								
						Complete 2 year assigned vehicle program with purchase of (7) Ford Police Utilities	305,000							
182,218	300,000	298,293				<b>TOTAL Vehicle/Equipment Replacement</b>	492,503	492,503	492,503	305,000	305,000	305,000	305,000	305,000
8,470	91,530	0				<b>Project 09250 State Route 3 Corridor Improvements</b>	0	91,530	91,530	0	0	0	0	0
						<b>CAPITAL OUTLAYS</b>								
					77040	Infrastructure								
8,470	91,530	0				<b>State Route 3 Corridor Improvements</b>	0	91,530	91,530	0	0	0	0	0
136,360	333,639	9,570				<b>Project 09294 Yowell Meadow Park Improvements</b>	150,000	174,000	174,000	0	0	0	0	0
						<b>CAPITAL OUTLAYS</b>								
					77040	Infrastructure				0				
						Buildings & Improvements								

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY20 BUDGET**

FY17 ACTUAL	FY18 AMENDED	FY18 ACTUAL						FY19 ADOPTED	FY19 AMENDED	PROJECTED FY19	FY20 DEPT REQUEST	FY20 MGR PROPOSED	FY20 COUNCIL ADOPTED
				77200	Machinery & Equipment								
				77300	Furniture & Fixtures								
				75216	Engineering								
136,360	333,639	9,570		<b>TOTAL Yowell Meadow Park Improvements</b>			150,000	174,000	174,000	0	0	0	
2,605	0	0		<b>Project 09364 Sidewalks, Trails and Bikeway Projects</b>			0	0	0	125,000	125,000	125,000	
				<b>SERVICES</b>									
				75216	Engineering Services								
				<b>CAPITAL OUTLAYS</b>									
				77040	Infrastructure	125,000							
				77200	Machinery & Equipment								
					Partially offset by \$50,000 from CRI								
2,605	0	0		<b>TOTAL Sidewalks, Trails &amp; Bikeway Project</b>			0	0	0	125,000	125,000	125,000	
490,032	2,007,423	332,421		<b>Project 09391 - Western Inner Loop</b>			0	1,675,002	400,000	0	0	0	
				<b>SERVICES</b>									
				75216	Design & Engineering								
				75218	Legal Services								
				75219	Professional Fees/Bond Council Fees								
				<b>CAPITAL OUTLAYS</b>									
				77010	Land Acquisition								
				77040	Infrastructure								
490,032	2,007,423	332,421		<b>TOTAL Western Inner Loop</b>			0	1,675,002	400,000	0	0	0	
8,775	526	526		<b>Project 09395 - Rt. 229 Widening Project</b>			0	0	0	0	0	0	
				<b>CAPITAL OUTLAYS</b>									
				77010	Land Acquisition								
				77040	Infrastructure (match under VDOT Rev. Sharing)								
8,775	526	526		<b>TOTAL Rt. 229 Widening Project</b>			0	0	0	0	0	0	
0	150,000	0		<b>Project 09397 Sidewalk TAP Grant</b>			560,750	710,750	710,750	0	0	0	
				<b>CAPITAL OUTLAY</b>									
				77040	Infrastructure								
0	150,000	0		<b>TOTAL Sidewalk TAP Grant</b>			560,750	710,750	710,750	0	0	0	
0	1,353,666	0		<b>Project 09398 Traffic Signal Safety Improvements</b>			0	1,353,666	0	0	0	0	
				<b>CAPITAL OUTLAY</b>									
				77040	Infrastructure								
0	1,353,666	0		<b>TOTAL Traffic Signal Safety Improvements</b>			0	1,353,666	0	0	0	0	
													-

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>						<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
0	20,000	7,977				<b>Project 09165 Surveys of Historic Properties</b>	0	0	0	0	0	0	0	0
						SERVICES								
						75216 Machinery & Equipment								
0	20,000	7,977				<b>TOTAL Surveys of Historic Properties</b>	0	0	0	0	0	0	0	0
0	120,000	0				<b>Project 09240 Wayland Manor Public Improv</b>	0	120,000	120,000	0	0	0	0	0
						CAPITAL OUTLAY								
						77040 Infrastructure								
0	120,000	0				<b>TOTAL Wayland Manor Public Improv</b>	0	120,000	120,000	0	0	0	0	0
0	0	0				<b>Project 09243 Blue Ridge Sidewalk &amp; Culvert</b>	0	0	0	97,000	97,000	97,000	97,000	-
						SERVICES								
						75216 Engineering services								
						CAPITAL OUTLAY								
						77040 Infrastructure								
						Retrofit S. Blue Ridge Ave stream crossing with culvert extension and modified storm water drainage, repair concrete headwall, and install new pedestrian sidewalk with type 1 pedestrian railing.								
0	0	0				<b>TOTAL Blue Ridge Sidewalk &amp; Culvert</b>	0	0	0	97,000	97,000	97,000	97,000	
0	0	0				<b>Project 09243 Wayland Rd Sidewalk &amp; Culvert</b>	0	0	0	0	0	0	0	0
						SERVICES								
						75216 Engineering services								
						CAPITAL OUTLAY								
						77040 Infrastructure								
						Replace Wayland Rd culverts on Vaughn's Branch, modify storm water drainage, install pedestrian sidewalk with type 1 railing, widen approaches to crossing and evaluate subsequent widening of Wayland Rd in second phase.								
0	0	0				<b>TOTAL Wayland Rd Sidewalk &amp; Culvert</b>	0	0	0	0	0	0	0	0
0	0	0				<b>Project 09295 Rockwater Park Improvements</b>	0	260,000	260,000	0	0	0	0	0
						CAPITAL OUTLAYS								
						77040 Infrastructure								
						77200 Machinery & Equipment								
0	0	0				<b>TOTAL Rockwater Park Improvements</b>	0	260,000	260,000	0	0	0	0	0

**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>		
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>		
										<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>		
0	1,608,376	54,718	<b>Project 09390 Route 522 Corridor Improvements</b>				0	1,553,659	1,553,659	0	0	0		
			SERVICES											
				75216	Engineering services									
			CAPITAL OUTLAY											
				77040	Infrastructure									
0	1,608,376	54,718	<b>TOTAL Route 522 Corridor Improvements</b>				0	1,553,659	1,553,659	0	0	0		
													-	
													-	
1,284,343	6,551,638	738,983			sub-total all capital projects		1,309,253	7,060,746	4,432,078	993,824	818,851	818,851		
			<b>Dept 9990 CONTINGENCY - UNRESERVED</b>										-	
0	0	0		89990	Contingency									
0	0	0		89960	Transfer To Capital (NonCommitted)		0	0	2,927,640	0	0	0		
0	0	0	<b>CONTINGENCY - UNRESERVED</b>				0	0	2,927,640	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	-	
													-	
1,284,343	6,551,638	738,983	<b>TOTAL GENERAL CAPITAL FUND EXPENDITURES</b>				1,309,253	7,060,746	7,359,718	993,824	818,851	818,851		
					Revenues Over (Under) Expenditures		-		-	-	-	-	-	



**TOWN OF CULPEPER**  
**Water - Fund Summary**  
**FY20 BUDGET**

FY17	FY18	FY18				FY19	FY19	PROJECTED	FY20	FY20
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY19	DEPT	DEPT
									REQUEST	PROPOSED
3,745,655	4,232,714	5,410,150				4,098,966	4,114,292	4,244,157	4,687,540	4,691,430
2,070,327	2,194,902	2,219,318		3700	TREATMENT	2,319,574	2,334,900	2,408,900	2,700,270	2,710,400
958,289	965,799	959,022		3800	DISTRIBUTION	977,325	977,325	1,033,190	1,155,987	1,149,747
925,155	966,518	1,960,726		9900	DEBT SERVICE	698,852	698,852	698,852	710,421	710,421
107,055	105,495	105,495		9950	TRANSFERS	103,215	103,215	103,215	120,863	120,863
-	-	-		9990	CONTINGENCY	-	-	-	-	-
4,060,826	4,232,714	5,244,561				4,098,966	4,114,292	4,244,157	4,687,540	4,691,430
(315,171)	-	165,589				-	-	-	-	-
1,590,036	22,033,048	7,886,677				659,906	9,618,036	9,618,036	659,900	659,900
19,446	92,128	89,240		8910	DISTRIBUTION SYSTEM IMPRVMTS	50,000	50,000	50,000	-	-
15,032	25,000	-		8956	MAJOR PROCESS EQUIP REPL	25,000	50,000	50,000	-	-
-	-	-		8942	AUTOMATIC METER READING	-	-	-	100,000	100,000
2,511,703	2,110,583	1,695,186		8945	FUTURE WATER SUPPLY	-	415,397	415,397	-	-
80,014	44,000	41,338		9065	VEHICLE REPLACEMENT PROGRAM	35,000	35,000	32,938	-	-
98,409	-	-		8947	MODIF TO MTN RUN & LAKE PELHAM DAMS	-	-	-	-	-
46,332	150,408	19,095		8911	SPRING ST REPURPOSING	-	131,313	131,313	-	-
10,747	874,253	365,993		8912	ROCKWATER PARK & WELL DEVELOPMENT	-	108,260	108,260	-	-
213,206	-	-		8913	LAKE PELHAM RECREATION	-	-	-	-	-
7,450	1,874,664	1,799,140		8946	SOUTHERN AREA ELEVATED TANK	-	80,000	80,000	-	-
7,632	2,115	-		8958	SCADA REPLACEMENT	-	-	-	-	-
25,827	20,000	(295)		8959	DISINFECTION BYPRODUCT REDUCTION	-	-	-	-	-
255,243	6,050,712	1,640,781		8964	DAM #11	-	4,666,733	4,666,733	-	-
1,223,026	10,052,956	7,976,599		8965	DAM #50	-	3,027,338	3,027,338	-	-
-	-	-		8966	WATER STUDY ASSESSMENT	-	-	-	-	-
125,596	166,823	62,733		9209	COMPUTER SYSTEM UPGRADE	-	104,089	104,089	-	-
-	-	-		9296	SPLASH PARK & AMENDITIES	-	400,000	400,000	-	-
-	-	-		9950	TRANSFER TO RESERVES	-	-	-	-	-
4,639,662	21,463,642	13,689,810				110,000	9,068,130	9,066,068	100,000	100,000
-	-	-				-	-	-	-	-
-	569,406	-				549,906	549,906	551,968	559,900	559,900
4,639,662	22,033,048	13,689,810				659,906	9,618,036	9,618,036	659,900	659,900

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18									FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL									DEPT	MGR	COUNCIL
											REQUEST	PROPOSED	ADOPTED
0	0	0		45600	Reserves		0	15,326	15,326	0	0	0	0
3,215,192	3,250,000	3,292,033		43290	Metered Sales - Water		3,250,000	3,250,000	3,250,000	3,822,000	3,822,000	3,822,000	3,822,000
0	0	200		43310	After Hours Reconnection Fee		0	0	0	0	0	0	0
82,208	85,000	80,291		43320	Delinquent Fees		85,000	85,000	85,000	85,000	85,000	85,000	85,000
12,656	13,000	10,940		43330	Disconnect Fees		13,000	13,000	13,000	13,000	13,000	13,000	13,000
30,274	33,000	34,016		43370	Penalties		33,000	33,000	35,000	35,000	35,000	35,000	35,000
					Service Charge - Interest								
17,325	13,000	46,765		43340	Meter Fees		25,000	25,000	35,000	35,000	35,000	35,000	35,000
85,431	85,000	86,416		42000	AMR Surcharge		85,000	85,000	85,000	0	0	0	0
7,610	10,000	6,196		43580	Time & Material Charges - Misc.		10,000	10,000	13,000	13,000	13,000	13,000	13,000
0	0	1,464		43585	Time & Material Charges - Taps		0	0	8,000	0	0	0	0
21,941	10,000	88,751		42360	Interest on Investments		100,000	100,000	65,000	200,000	200,000	200,000	200,000
2,800	0	2,251		42361	Interest Income - Loans		0	0	0	0	0	0	0
0	0	15,379		42362	Interest Income - Investments		0	0	120,000	0	0	0	0
0	0	0		45525	Insurance Dividend		0	0	6,000	0	0	0	0
					Insurance Claims & Recoveries								
75,000	0	250		45550	Reimbursements, Rebates & Recovery		0	0	0	0	0	0	0
172,945	0	1,721,973		45560	Miscellaneous		0	0	0	0	0	0	0
2,372	1,500	1,038		44580	Developer Contributions		0	0	0	0	0	0	0
1,400	2,000	0		44585	Sale Of Salvage & Surplus Materials		1,500	1,500	1,000	1,000	1,000	1,000	1,000
0	0	0		44586	Sale Of Surplus Equipment		2,000	2,000	2,000	2,000	2,000	2,000	2,000
					Sale of Capital Assets		0	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	171		45597	LPA Taxable Sales		0	0	0	0	0	0	0
				45598	Gazebo Rental Fees OCS/LPA		1,000	1,000	750	750	750	750	750
18,502	14,000	22,017		45599	Lake Pelham Ventures		35,000	35,000	22,000	22,000	22,000	22,000	22,000
0	716,214	0											
3,745,655	4,232,714	5,410,150					4,098,966	4,114,292	4,244,157	4,687,540	4,691,430	4,691,430	4,691,430

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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 (\$)
FY14	1,950,000
FY15	1,850,000
FY16	2,050,000
FY17	2,050,000
FY18	2,150,000
FY19	2,300,000
FY20	2,550,000

\$

- 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

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY20 BUDGET**

[illegible]

**Wavelength Error (%)**

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
FY14	\$700,000
FY15	\$760,000
FY16	\$800,000
FY17	\$960,000
FY18	\$970,000
FY19	\$980,000
FY20	\$1,080,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>YE Proj.</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	7	7	7	10	10	10
Expenditures						
Personnel	651,182	770,465	770,465	729,262	748,572	748,572
Operating	302,532	206,860	261,725	241,725	216,175	216,175
Capital Outlay	<u>5,308</u>	<u>-</u>	<u>1,000</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
Total Expenditures	959,022	977,325	1,033,190	1,155,987	1,149,747	1,149,747

Total Budget Increase	\$	172,422
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- The proposed budget increase includes the proposed merit pay increase.
- The proposed budget includes an additional Maintenance/Construction Worker transferred from Cemetery (7108).
- The proposed budget includes the transfer of the Operations Program Manager to Water Treatment (3700) from this budget.
- The proposed budget includes an additional Sr. Equipment Operator position (\$65,315).
- The proposed budget includes an increase in Capital Outlay of \$185,000 which would previously have been budgeted in the Capital Budget.
- The proposed budget includes a replacement pickup truck in Capital Outlay (\$35,000).

- 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**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
0	200	0		52018	Travel		200	200	200	200	200	200
617	200	0		52210	Dues & Assoc. Memberships		200	200	200	200	200	200
19,470	20,000	21,449		56240	Waterworks Fee		22,000	22,000	22,000	22,000	22,000	22,000
1,401	2,000	2,992		52295	Bad Debt Expense		2,000	2,000	2,000	2,000	2,000	2,000
					Miscellaneous							



**TOWN OF CULPEPER**  
**Water - Operating**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
0	19,594,142	0		45600	Reserves		0	8,958,130	8,045,630	0	0	0
0	0	0		42150	Loan Proceeds		0	0	0	0	0	0
0	0	0		43845	Tap Fees - In Town		0	0	0	0	0	0
851,500	650,000	936,000		43846	Water Tap Fees - 5/8" Meter		650,000	650,000	650,000	650,000	650,000	650,000
0	9,906	0		43844	Water Tap Fees - 1" Meter		9,906	9,906	9,906	9,900	9,900	9,900
60,000	0	0		43848	Water Tap Fees - 1 1/2" Meter		0	0	7,500	0	0	0
0	0	0		43849	Water Tap Fees - 2" Meter		0	0	15,000	0	0	0
0	0	45,000		43880	Water Tap Fees - 3" Meter		0	0	0	0	0	0
0	0	0		43881	Water Tap Fees - 4" Meter		0	0	30,000	0	0	0
					Tap Fees - Out of Town							
34,737	20,000	57,340		42360	Interest on Investments (designated taps)		0	0	0	0	0	0
250,640	0	947,235		42063	Grant for Dam #11 Project-NRCS Grant		0	0	0	0	0	0
393,159	0	4,495,874		42064	Grant for Dam #50 Project-NRCS Grant		0	0	0	0	0	0
0	0	1,405,228		44765	State Grant		0	0	860,000	0	0	0
0	1,759,000	0		44950	Transfer from Reserves		0	0	0	0	0	0
0	0	0		42151	L&P-Principal		0	0	0	0	0	0
					L&P-Interest							
1,590,036	22,033,048	7,886,677			<b>TOTAL REVENUES / OTHER SOURCES</b>		659,906	9,618,036	9,618,036	659,900	659,900	659,900
25,827	20,000	(295)			<b>8959 DISINFECTION BYPRODUCT REDUCTION</b>		0	0	0	0	0	0
					SERVICES - PURCHASED, SHARED, INTERNAL							
				75216	Engineering Services					0	0	
					CAPITAL OUTLAYS							
				77010	Land Acquisition							
				77040	Infrastructure							
				77200	Machinery & Equipment					0	0	
25,827	20,000	(295)			<b>DISINFECTION BYPRODUCT REDUCTION</b>		0	0	0	0	0	0
2,511,703	2,110,583	1,695,186			<b>8945 FUTURE WATER SUPPLY SOURCES</b>		0	415,397	415,397	0	0	0
					SERVICES - PURCHASED, SHARED, INTERNAL							
				75216	Engineering Services					0	0	
					CAPITAL OUTLAYS							
				77010	Land Acquisition					0	0	

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
										<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
				77040	Infrastructure					0	0	
				77200	Machinery & Equipment							
2,511,703	2,110,583	1,695,186			<b>FUTURE WATER SUPPLY SOURCES</b>		0	415,397	415,397	0	0	0
98,409	0	0			<b>8947-MODIF TO MTN RUN &amp; LAKE PELHAM DAMS</b>		0	0	0	0	0	0
					SERVICES - PURCHASED, SHARED, INTERNAL							
				75216	Engineering Services					0	0	
				77040	Infrastructure					0	0	
98,409	-	-			<b>MODIF TO MTN RUN &amp; LAKE PELHAM DAMS</b>		0	0	0	0	0	0
80,014	44,000	41,338			<b>9065 VEHICLE REPLACEMENT PROGRAM</b>		35,000	35,000	32,938	0	0	0
					CAPITAL OUTLAYS							
				77500	Vehicles					0	0	
80,014	44,000	41,338			<b>VEHICLE REPLACEMENT PROGRAM</b>		35,000	35,000	32,938	0	0	0
15,032	25,000	0			<b>8956 - MAJOR PROCESS EQUIPMENT REPLACEMENT</b>		25,000	50,000	50,000	0	0	0
					CAPITAL OUTLAYS							
					Moved to operating budget					0	0	
15,032	25,000	0			<b>MAJOR PROCESS EQUIPMENT REPLACEMENT</b>		25,000	50,000	50,000	0	0	0
7,632	2,115	0			<b>8958 SCADA REPLACEMENT</b>		0	0	0	0	0	0
					SERVICES - PURCHASED, SHARED, INTERNAL							
				75216	Engineering Services					0	0	
					CAPITAL OUTLAYS							
				77200	Equipment					0	0	
7,632	2,115	0			<b>SCADA REPLACEMENT</b>		0	0	0	0	0	0
255,243	6,050,712	1,640,781			<b>8964 DAM #11</b>		0	4,666,733	4,666,733	0	0	0
					SERVICES - PURCHASED, SHARED, INTERNAL							
				75216	Engineering Services					0	0	
					CAPITAL OUTLAYS							
				77040	Infrastructure					0	0	
255,243	6,050,712	1,640,781			<b>DAM #11</b>		0	4,666,733	4,666,733	0	0	0
1,223,026	10,052,956	7,976,599			<b>8965 DAM #50</b>		0	3,027,338	3,027,338	0	0	0
					SERVICES - PURCHASED, SHARED, INTERNAL							
				75216	Engineering Services					0	0	
					CAPITAL OUTLAYS							
				77040	Infrastructure					0	0	

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
										<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
1,223,026	10,052,956	7,976,599	<b>DAM #50</b>				0	3,027,338	3,027,338	0	0	0
			<b>8966 WATER STUDY ASSESSMENT</b>							0	0	0
			<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>									
			75216 Engineering Services									
			Water study assessment by independent consultant									
0	0	0	<b>WATER STUDY ASSESSMENT</b>				0	0	0	0	0	0
19,446	92,128	89,240	<b>8910 DISTRIBUTION SYSTEM IMPROVEMENTS</b>				50,000	50,000	50,000	0	0	0
			<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>									
			75216 Engineering Services							0	0	
			<b>CAPITAL OUTLAYS</b>									
			77040 Infrastructure							0	0	
			77200 Machinery & Equipment							0	0	
			<b>Moved to operating budget</b>									
19,446	92,128	89,240	<b>DISTRIBUTION SYSTEM IMPROVEMENTS</b>				50,000	50,000	50,000	0	0	0
46,332	150,408	19,095	<b>8911 SPRING ST REPURPOSING</b>				0	131,313	131,313	0	0	0
			<b>CAPITAL OUTLAYS</b>									
			77040 Infrastructure							0	0	
46,332	150,408	19,095	<b>SPRING ST REPURPOSING</b>				0	131,313	131,313	0	0	0
0	0	0	<b>08942 AUTOMATED METER READING</b>				0	0	0	100,000	100,000	100,000
			<b>CAPITAL OUTLAYS</b>									
			77200 Machinery & Equipment			100,000						
			Aclara AMR meter transmitting unit replacements as necessary to sustain metering system at multiple customer locations.									
0	0	0	<b>AUTOMATED METER READING</b>				0	0	0	100,000	100,000	100,000
7,450	1,874,664	1,799,140	<b>08946 SOUTHERN AREA ELEVATED WATER TANK</b>				0	80,000	80,000	0	0	0
			<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>									
			75216 Engineering Services							0	0	
7,450	1,874,664	1,799,140	<b>SOUTHERN AREA ELEVATED WATER TANK</b>				0	80,000	80,000	0	0	0
10,747	874,253	365,993	<b>8912 ROCKWATER PARK &amp; WELL DEVELOPMENT</b>				0	108,260	108,260	0	0	0
			<b>CAPITAL OUTLAYS</b>									
			77040 Infrastructure							0	0	
10,747	874,253	365,993	<b>ROCKWATER PARK &amp; WELL DEVELOPMENT</b>				0	108,260	108,260	0	0	0

**TOWN OF CULPEPER**  
**Water - Capital**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER, VA**  
**Wastewater - Fund Summary**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>				<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>				<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
									<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
					<b>OPERATING FUND:</b>						
4,573,799	5,099,760	5,278,102			<b>TOTAL W/W REVENUES / OTHER SOURCES</b>	4,963,961	4,963,961	4,982,611	5,538,867	5,551,257	5,551,257
3,394,582	3,134,397	2,896,127		4700	TREATMENT	3,185,061	3,185,061	3,195,611	3,599,610	3,605,735	3,605,735
330,097	358,078	321,505		4800	COLLECTION	399,777	399,777	407,877	549,973	556,238	556,238
1,643,456	1,472,675	2,712,438		9900	DEBT SERVICE	1,246,658	1,246,658	1,246,658	1,239,374	1,239,374	1,239,374
139,680	134,610	134,610		9950	TRANSFERS	132,465	132,465	132,465	149,910	149,910	149,910
-	-	-		9990	CONTINGENCY	-	-	-	-	-	-
5,507,816	5,099,760	6,064,680			<b>TOTAL EXPENDITURES</b>	4,963,961	4,963,961	4,982,611	5,538,867	5,551,257	5,551,257
					<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	-	-	-	-	-
					<b>CAPITAL FUND:</b>						
1,429,428	1,081,616	1,515,504			<b>TOTAL W/W CAPITAL FUND REVENUES</b>	1,040,000	1,177,215	1,177,215	1,111,250	1,111,250	1,111,250
-	-	-		8942	Automated Meter Reading	-	-	-	-	-	-
106,639	142,305	69,975		9030	I & I Rehabilitation Project	100,000	172,330	172,330	-	-	-
-	-	-		9035	Major Process Equip Upgrade - WPCF	50,000	114,885	114,885	-	-	-
74,719	-	-		9065	Vehicle & Equipment Replacement	110,000	110,000	110,000	-	-	-
				9396	E911 Radios	-	-	-	-	-	-
-	850,000	-		9950	Transfer to Operations	780,000	780,000	780,000	1,111,250	1,111,250	1,111,250
-	-	-			<b>CONTINGENCY - RESERVED/UNRESERVED</b>	-	-	-	-	-	-
181,358	992,305	69,975			<b>TOTAL EXPENDITURES</b>	1,040,000	1,177,215	1,177,215	1,111,250	1,111,250	1,111,250

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18									FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL									DEPT	MGR	COUNCIL
											REQUEST	PROPOSED	ADOPTED
0	0	0		45600	Reserves - Prior year balance		0	0	0	0	0	0	0
4,169,942	4,250,000	4,226,145		43280	Metered Sales - Wastewater		4,250,000	4,250,000	4,250,000	4,808,000	4,808,000	4,808,000	4,808,000
0	0	200		43310	After Hours Reconnection Fee		0	0	0	0	0	0	0
82,208	90,000	80,291		43320	Delinquent Fees		90,000	90,000	90,000	90,000	90,000	90,000	90,000
12,656	13,000	10,940		43330	Disconnect Fees		13,000	13,000	13,000	13,000	13,000	13,000	13,000
30,274	35,000	34,016		43370	Penalties		35,000	35,000	35,000	35,000	35,000	35,000	35,000
7,903	10,000	26,962		43375	Septage Receiving Fees		20,000	20,000	23,000	23,000	23,000	23,000	23,000
82,122	81,000	83,083		42000	AMR Surcharge		82,000	82,000	82,000	0	0	0	0
5,840	3,000	0		43580	Time & Material Charges - Misc.		3,000	3,000	3,000	3,000	3,000	3,000	3,000
2,489	3,000	1,351		43585	Time & Material Charges - Taps		3,000	3,000	6,000	3,000	3,000	3,000	3,000
1,250	500	(1,500)		41291	FOG permits		500	500	3,000	20,000	20,000	20,000	20,000
0	0	0		41292	Wastewater Discharge Permit		0	0	1,000	1,000	1,000	1,000	1,000
1,379	500	32,363		42360	Interest on Investments		37,500	37,500	50,000	125,000	125,000	125,000	125,000
0	0	7,689		42362	Interest Income - Investments		0	0	60,000	0	0	0	0
0	0	0		45525	Insurance Claims/Recoveries		0	0	0	0	0	0	0
0	0	0		45540	Reimbursements, Rebates & Recoveries		0	0	0	0	0	0	0
195	0	0		45550	Miscellaneous		0	0	0	0	0	0	0
177,305	0	776,563		45560	Developer Contributions		0	0	0	0	0	0	0
0	0	0		44580	Sale of Salvage & Surplus Materials		0	0	0	0	0	0	0
238	1,000	0		44585	Sale of Surplus Equipment		1,000	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	0		44565	Used Oil Proceeds		0	0	0	0	0	0	0
0	612,760	0		44960	Transfer from Reserves		428,961	428,961	365,611	416,867	429,257	429,257	429,257
4,573,799	5,099,760	5,278,102			<b>TOTAL REVENUES / OTHER SOURCES</b>		4,963,961	4,963,961	4,982,611	5,538,867	5,551,257	5,551,257	5,551,257

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 (\$)
FY14	2,800,000
FY15	2,850,000
FY16	3,000,000
FY17	3,400,000
FY18	3,150,000
FY19	3,200,000
FY20	3,550,000

## Major Budget Highlights for FY20:

- The proposed budget increase includes the proposed merit pay increase.
- Budget increase due to Billing & Administrative Support (\$31,782)
- The proposed budget includes an additional \$300,000 in Capital Outlay to replace 2 emergency generators, which would previously have been budgeted in the Capital Budget.
- The proposed budget includes an additional \$50,000 in Capital Outlay for major equipment upgrades, which would previously have been budgeted in the Capital Budget.

- 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**  
**FY20 BUDGET**

[illegible]

## Wastewater - Operating FY20 BUDGET

[illegible]

## Wastewater - Operating FY20 BUDGET

FY17	FY18	FY18						FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL						ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
											REQUEST	PROPOSED	ADOPTED
616	1,800	1,019		55943	Lease Copier			1,000	1,000	1,000	1,000	1,000	1,000
1,070	1,000	1,979		52010	Lodging			1,500	1,500	1,500	1,500	1,500	1,500
1,410	1,000	961		52015	Meals			1,000	1,000	1,250	1,250	1,250	1,250
0	0	0		52018	Travel			0	0	400	400	400	400
12,620	11,000	17,557			MISCELLANEOUS ITEMS								
				52210	Dues & Assoc. Memberships			13,000	13,000	13,000	13,000	13,000	13,000
					Permit Maintenance Fees								
					VWWA Annual Assessment fees								
					WEF								
					W/W Operator License Renewals								
					New Operator Licenses								
874	4,500	10		52220	Bank Fees			0	0	0	0	0	0
					Miscellaneous								
					MATERIALS AND SUPPLIES								
3,594	3,000	1,906		52510	Office Supplies			2,000	2,000	2,000	2,000	2,000	2,000
863	1,500	307		53540	Janitorial Supplies			1,000	1,000	1,000	1,000	1,000	1,000
9,363	7,000	12,804		53550	Vehicle Fuels			8,000	8,000	8,000	8,000	8,000	8,000
4,161	20,000	0		53552	Fuel Oil			20,000	20,000	10,000	10,000	10,000	10,000
4,394	10,000	8,129		53555	Lube Oil			10,000	10,000	10,000	10,000	10,000	10,000
11,671	5,500	4,664		53560	Vehicle & Equipment Supplies			5,500	5,500	10,000	10,000	10,000	10,000
1,246	2,000	1,757		51570	Uniform Purchases and Wearing Apparel			2,000	2,000	2,000	2,000	2,000	2,000
15	250	2,200		52580	Books, Subscriptions & Education			250	250	2,500	2,500	2,500	2,500
303,854	275,000	206,448		53610	Chemicals			275,000	275,000	275,000	275,000	275,000	275,000
					Carbon Source/Glycerin	175,000							
					Aluminum Sulfate	55,000							
					Polymer for sludge handling	40,000							
					Sodium Hypochlorite	2,500							
					Sodium Bicarbonate	2,500							
42,325	40,000	36,542		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								
10,187	9,000	7,746		52660	Operating Supplies			9,000	9,000	9,000	9,000	9,000	9,000
3,649	3,500	7,143		53670	Small Tools			3,500	3,500	3,500	3,500	3,500	3,500
					Non-sparking tools								

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18						FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL						ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
											REQUEST	PROPOSED	ADOPTED
						Misc.							
						<b>CAPITAL OUTLAYS</b>							
7,034	45,000	16,226			77200	Machinery & Equipment		45,000	45,000	45,000	45,000	45,000	45,000
0	0	0			77500	Vehicle Replacement		0	0	0	0	0	0
(351)	5,000	0			77600	Computer Equipment		5,000	5,000	5,000	5,000	5,000	5,000
0	0	158			77650	Computer Software		0	0	0	0	0	0
					79035	Major Process Upgrade		0	0	0	350,000	350,000	350,000
						<i>Replace two (2) emergency generators for sustaining critical wastewater treatment operations at the WPCF</i>	300,000						
						<i>Replacement of critical process equipment at WPCF</i>	50,000						
3,394,582	3,134,397	2,896,127				<b>WASTEWATER TREATMENT</b>		3,185,061	3,185,061	3,195,611	3,599,610	3,605,735	3,605,735

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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## Dissolving stable water in

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY20 BUDGET**

[illegible]

### Wastewater - Operating FY20 BUDGET

[illegible]

**TOWN OF CULPEPER, VA**  
**Wastewater - Operating**  
**FY20 BUDGET**

[illegible]



**TOWN OF CULPEPER, VA**  
**Wastwater - Capital**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER, VA**  
**Wastwater - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>						<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>						<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
											<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	
106,639	142,305	69,975						100,000	172,330	172,330	0	0	0	
74,719	0	0						110,000	110,000	110,000	0	0	0	-
74,719	0	0						110,000	110,000	110,000	-	-	-	-
24,189	89,311	24,426						50,000	114,885	114,885	0	0	0	-
24,189	89,311	24,426						50,000	114,885	114,885	-	-	-	-
0	0	0						0	0	0	0	0	0	0
0	0	0						-	-	0	0	0	0	-
<b>181,358</b>	<b>992,305</b>	<b>69,975</b>						<b>260,000</b>	<b>397,215</b>	<b>397,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	850,000	0						780,000	780,000	780,000	1,111,250	1,111,250	1,111,250	
0	850,000	0						780,000	780,000	780,000	1,111,250	1,111,250	1,111,250	
0	0	0						0	0	0	0	0	0	0
0	0	0						-	-	0	0	0	0	-
181,358	992,305	69,975						1,040,000	1,177,215	1,177,215	1,111,250	1,111,250	1,111,250	

**TOWN OF CULPEPER**  
**Light & Power - Fund Summary**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
11,731,578	12,262,000	12,530,499					12,866,200	12,866,200	12,928,000	13,354,963	13,323,246	13,323,246
1,063,598	1,115,812	1,102,269			5600	ADMINISTRATION	1,142,842	1,142,842	1,156,627	1,234,578	1,240,784	1,240,784
7,283,734	7,596,937	7,279,456			5700	GENERATION	7,667,282	7,667,282	7,639,682	8,089,856	8,092,735	8,092,735
1,502,004	1,845,877	1,456,605			5800	DISTRIBUTION	1,755,499	1,755,499	1,687,399	1,985,345	1,983,946	1,983,946
1,094,167	620,344	1,531,711			9900	DEBT SERVICE	518,348	518,348	518,348	528,242	528,242	528,242
364,700	1,083,030	367,860			9950	TRANSFERS	1,782,229	1,782,229	1,925,944	1,516,942	1,477,539	1,477,539
-	-	-			9990	CONTINGENCY	-	-	-	-	-	-
11,308,203	12,262,000	11,737,901				<b>TOTAL EXPENDITURES</b>	12,866,200	12,866,200	12,928,000	13,354,963	13,323,246	13,323,246
423,374	-	792,598				<b>REVENUES OVER (UNDER) EXPENDITURES</b>	-	-	-	-	-	-
						<b>CAPITAL FUND:</b>						
-	1,085,884	-				<b>TOTAL L&amp;P CAPITAL FUND REVENUES</b>	140,000	483,235	483,235	-	-	-
124,185	309,729	82,050			8810	DISTRIBUTION SYSTEM IMPRVMTS	100,000	142,000	142,000	-	-	-
-	-	-			8812	HOSPITAL CIRCUIT	-	-	-	-	-	-
139,930	-	-			9065	VEHICLE & EQUIPMENT REPLACEMENT	-	-	-	-	-	-
-	-	-			8815	ELECTRIC SYSTEM UPGRADE	-	-	-	-	-	-
65,438	82,588	31,353			9209	FINANCIAL SYSTEM UPGRADE	-	51,235	51,235	-	-	-
85,986	138,500	42,444			8825	LED STREETLIGHTING	40,000	90,000	90,000	-	-	-
92,127	45,432	34,230			9010	SUBSTATION UPGRADES	-	-	-	-	-	-
-	200,000	-			8900	DISTRIBUTION 4KV SYS CHANGEOUT	-	200,000	200,000	-	-	-
7,265	309,635	-			8818	OAKLAWN RECONSTRUCTION	-	-	-	-	-	-
					9396	E911 RADIOS	-	-	-	-	-	-
514,931	1,085,884	190,077				Total Capital Expenditures	140,000	483,235	483,235	-	-	-
-	-	-				<b>CONTINGENCY - UNRESERVED</b>	-	-	-	-	-	-
514,931	1,085,884	190,077				<b>TOTAL EXPENDITURES</b>	140,000	483,235	483,235	-	-	-

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

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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	\$	97,942
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- The proposed budget increase includes the proposed merit pay increase.
- Budget increase primarily due to Billing & Administrative Support increase (\$74,764)
- Budget increase due to increase in Maintenance Service Contracts (\$15,000) which was previously not budgeted for.

- Using technology and prud

- 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.

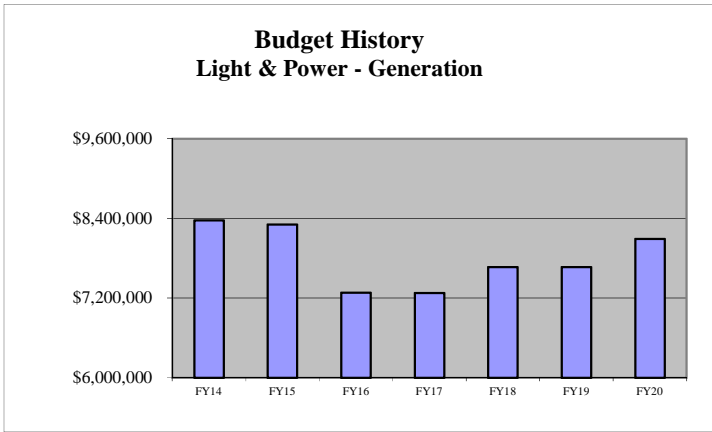
**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

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**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
0	0	0		53560	Vehicle & Equipment Supplies		0	0	0	0	0	0	0
0	125	0		51570	Uniform Purchases and Wearing Apparel		125	125	125	125	125	125	125
48	200	60		52660	Operating Supplies		200	200	200	100	100	100	100
				<b>CAPITAL OUTLAYS</b>									
5,163	5,000	1,632		77600	Computer Hardware and Equipment		3,000	3,000	3000	2,000	2,000	2,000	2,000
0	500	0		77650	Computer software		500	500	500	200	200	200	200
0	0	0		77500	Vehicle Replacement		0	0	0	0	0	0	0
1,063,598	1,115,812	1,102,269		ELECTRIC ADMINISTRATION			1,142,842	1,142,842	1156627	1,234,578	1,240,784	1,240,784	1,240,784

<b>Mission:</b> To continue to provide the most reliable, efficient and cost effective electric services to the town citizens, our customers.
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Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	2	2	2	2	2	2
Expenditures						
Personnel	111,041	149,542	150,042	153,036	155,915	155,915
Operating	7,168,415	7,517,740	7,489,640	7,936,820	7,936,820	7,936,820
Capital Outlay	-	-	-	-	-	-
Total Expenditures	7,279,456	7,667,282	7,639,682	8,089,856	8,092,735	8,092,735

Total Budget Increase	\$	425,453
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- The proposed budget increase includes the proposed merit pay increase.
- Budget increase due to increase in Electricity Purchased costs projections (\$422,195).

**In Dent Request 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**  
**FY20 BUDGET**

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**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>								<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
							<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	
12,382	50,000	(16,530)		53552	Fuel Oil		25,000	25,000	25000	20,000	20,000	20,000	
0	1,500	0		53555	Lube Oil		1,500	1,500	0	1,500	1,500	1,500	
90	1,000	0		53560	Vehicle & Equipment Supplies		0	0	0	0	0	0	
1,047	1,500	472		51570	Uniform Purchases and Wearing Apparel		1,000	1,000	1000	1,500	1,500	1,500	
0	5,000	0		52580	Books, Subscriptions & Education		3,000	3,000	1000	0	0	0	
7,125,381	7,304,858	7,063,739		56620	Electricity Purchased		7,380,000	7,380,000	7380000	7,802,195	7,802,195	7,802,195	
					<i>VMEA - GDS Projections</i>								
0	0	2		52660	Operating Supplies		0	0	0	0	0	0	
0	500	300		53670	Small Tools		500	500	500	200	200	200	
				<b>CAPITAL OUTLAYS</b>									
0	0	0		79010	Substation Upgrades		0	0	0	0	0	0	
0	0	0		77500	Vehicle Replacement		0	0	0	0	0	0	
7,283,734	7,596,937	7,279,456		<b>ELECTRIC GENERATION</b>			7,667,282	7,667,282	7639682	8,089,856	8,092,735	8,092,735	

← WORLDWIDE DISTRIBUTION (2000) →

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

Fiscal Year	Budget Amount
FY14	\$1,350,000
FY15	\$1,380,000
FY16	\$1,500,000
FY17	\$1,450,000
FY18	\$1,750,000
FY19	\$1,780,000
FY20	\$2,000,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	14	14	14	13	13	13
Expenditures						
Personnel	1,068,814	1,272,499	1,272,499	1,272,695	1,291,296	1,291,296
Operating	309,040	407,000	352,400	401,050	401,050	401,050
Capital Outlay	<u>78,750</u>	<u>76,000</u>	<u>62,500</u>	<u>311,600</u>	<u>291,600</u>	<u>291,600</u>
Total Expenditures	1,456,605	1,755,499	1,687,399	1,985,345	1,983,946	1,983,946

Total Budget Increase	\$	228,447
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- The proposed budget increase includes the proposed merit pay increase.
- The proposed budget includes an increase in Capital Outlay (\$269,000) which was previously budgeted in the Capital Budget.
- The proposed budget includes a Pickup replacement in Capital Outlay (\$35,000).
- The proposed budget includes a Dump Brush Truck replacement in Capital Outlay (\$65,000).

- 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**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
			5800-ELECTRIC DISTRIBUTION									
			PERSONNEL - WAGES & BENEFITS									
807,982	870,437	752,459		50010	Salaries		902,364	902,364	902364	896,536	926,116	926,116
43,286	70,000	46,940		50020	Salaries - Overtime		50,000	50,000	50000	60,000	60,000	60,000
55,704	52,823	47,674		50110	Social Security Tax		53,678	53,678	53678	53,063	54,865	54,865
13,028	12,354	11,150		50120	Medicare Tax		12,560	12,560	12560	12,413	12,833	12,833
92,413	129,031	112,566		50130	Health Insurance		138,745	138,745	138745	135,067	118,910	118,910
82,793	90,395	78,801		50140	VRS Retirement		91,149	91,149	91149	90,647	93,230	93,230
10,155	11,161	9,704		50145	VRS Group Life Insurance		11,815	11,815	11815	11,751	12,083	12,083
0	0	0		50150	VRS Disability Insurance		1,130	1,130	1130	1,490	1,531	1,531
10,889	12,549	9,522		50160	Worker's Comp. Insurance		11,058	11,058	11058	11,728	11,728	11,728
1,180	0	0		50180	Other Payroll Benefits Exp		0	0	0	0	0	0
			SERVICES - PURCHASED, SHARED, INTERNAL									
442	2,000	0		50210	Health & Medical Services		2,000	2,000	1000	4,200	4,200	4,200
0	20,000	0		51314	Consulting Services (system study)		10,000	10,000	5000	10,000	10,000	10,000
8,581	10,000	22,296		51315	Contractor Services-(tree r/o/w service)		10,000	10,000	5000	2,500	2,500	2,500
21,108	30,000	12,045		53230	R&M - Building & Grounds		25,000	25,000	15000	20,000	20,000	20,000
					Backup generators for Truck and L&P office building	15,000						
					Misc repairs, Light bulb replacements	5,000						
5,367	25,000	3,859		53240	R&M - Equipment		20,000	20,000	10000	15,000	15,000	15,000
2,715	10,000	6,690		53245	R&M - Vehicles		15,000	15,000	10000	21,000	21,000	21,000
456	10,000	313		53246	R&M - Tools		5,000	5,000	3000	3,000	3,000	3,000
6,975	5,000	1,921		53247	R&M - Street lights - Misc		5,000	5,000	3000	3,000	3,000	3,000
71,098	60,000	39,745		53250	Maintenance Service Contract		40,000	40,000	40000	49,000	49,000	49,000
					Accurate Calibration	1,500						
					Aclara	17,869						
					CSM Integration	20,272						
					Special Fleet Svcs	1,200						
					Mitchell	1,129						
					Misc.	7,030						
2,864	3,500	4,028		53271	OH Line Agreement		7,000	7,000	7000	7,000	7,000	7,000
1,060	0	0		52410	Advertising		0	0	0	0	0	0
6,114	7,500	7,549		51451	Uniform Rentals		7,500	7,500	13000	15,000	15,000	15,000
					Rental cost for fire retardant clothing, current and future L&P staff							
50,000	50,000	49,000		53520	Motor Pool		50,000	50,000	50000	50,000	50,000	50,000
6,500	7,500	6,430		53525	Mowing, mulching, trimming		7,500	7,500	7500	7,500	7,500	7,500

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
										<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	
19,368	40,000	4,817			77200	Machinery & Equipment	20,000	20,000	10000	20,000	0	0	
0	0	0			77500	Vehicle Replacement	0	0	0	100,000	100,000	100,000	
						<i>Replace Unit 820, 2005 GMC Pickup</i>	<i>35,000</i>						
						<i>Replace Unit 845, 2004 Dump Brush Truck</i>	<i>65,000</i>						
3,578	10,000	1,691			77600	Computer Equipment	5,000	5,000	2000	2,000	2,000	2,000	
						Misc. computer equip.							
0	1,000	30			77650	Computer Software	1,000	1,000	500	500	500	500	
33,253	50,000	41,496			77720	New Lines & Customers	25,000	25,000	25000	25,000	25,000	25,000	
(2,066)	35,000	30,716			77730	Street & Yard Light Upgrades	25,000	25,000	25000	15,000	15,000	15,000	
0	0	0			78810	Distribution System Improvements	0	0	0	149,100	149,100	149,100	
						<i>Moved from Capital</i>							
1,502,004	1,845,877	1,456,605			<b>ELECTRIC DISTRIBUTION</b>		1,755,499	1,755,499	1687399	1,985,345	1,983,946	1,983,946	

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY20 BUDGET**

FY17	FY18	FY18					FY19	FY19	PROJECTED	FY20	FY20	FY20	
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY19	DEPT	MGR	COUNCIL	
										REQUEST	PROPOSED	ADOPTED	
			9900-DEBT SERVICE										
991,696	0	983,895	59000	Depreciation Expense			0	0	0	0	0	0	0
0	44,009	44,009	89500	Lease Payments - Principal			0	0	0	0	0	0	0
0	105,000	105,000	89509	2008 GOB - new lines			0	0	0	0	0	0	0
0	163,842	163,842	89510	2020 GOB 19.25M Principal			130,047	130,047	130047	135,625	135,625	135,625	135,625
0	100,000	100,000	89512	2012A GO Bonds - Principal			100,000	100,000	100000	105,000	105,000	105,000	105,000
0	0	0	89516	2016 Bond - Principal			95,000	95,000	95000	100,000	100,000	100,000	100,000
0	55,440	0	89582	2015 Water Loan to L/P			55,994	55,994	55994	56,554	56,554	56,554	56,554
8,422	1,584	1,584	89600	Lease Payments - Interest			0	0	0	0	0	0	0
(8,964)	4,200	9,666	89609	2008 GOB New lines			0	0	0	0	0	0	0
3,782	15,968	10,762	89610	2010 GOB 19.925M Interest			11,560	11,560	11560	6,896	6,896	6,896	6,896
32,254	37,800	39,681	89612	2012A GO Bonds - Interest			35,700	35,700	35700	38,580	38,580	38,580	38,580
64,178	90,250	71,020	89616	2016 Bond - Interest			88,350	88,350	88350	84,450	84,450	84,450	84,450
				2006 L&P Loan Interest									
				2007 L & P Loan Interest									
2,800	2,251	2,251	89682	2015 Water Loan to L & P Interest			1,697	1,697	1697	1,137	1,137	1,137	1,137
				Amortization of 2002 Bond									
				Water fund loan repmt \$600K									
				Water fund loan repmt \$1800K									
0	0	0	89710	Bond Insurance Costs			0	0	0	0	0	0	0
1,094,167	620,344	1,531,711	DEBT SERVICE				518,348	518,348	518348	528,242	528,242	528,242	528,242
			9925-DEPRECIATION										
			Depreciation										
-	-	-	DEPRECIATION				-	-	0	-	-	-	-
10,943,503	11,178,970	11,370,041	TOTAL EXPENDITURES				11,083,971	11,083,971	11002056	11,838,021	11,845,707	11,845,707	11,845,707
			9950-TRANSFERS										
364,700	367,860	367,860	89950	Transfer Elec. to G/F - PILOT			368,700	368,700	368700	394,724	393,772	393,772	393,772
0	715,170	0	89960	Transfer to Capital Fund			1,413,529	1,413,529	1557244	1,122,218	1,083,767	1,083,767	1,083,767
364,700	1,083,030	367,860	TRANSFERS				1,782,229	1,782,229	1925944	1,516,942	1,477,539	1,477,539	1,477,539
			9990-CONTINGENCY - UNRESERVED										
			Contingency - Unreserved										
-	-	-	CONTINGENCY - UNRESERVED				-	-	0	-	-	-	-
11,308,203	12,262,000	11,737,901	TOTAL EXPENDITURES & TRANSFERS				12,866,200	12,866,200	12928000	13,354,963	13,323,246	13,323,246	13,323,246

**TOWN OF CULPEPER**  
**Light & Power - Capital**  
**FY20 BUDGET**

[illegible]



**TOWN OF CULPEPER**  
**Light & Power - Capital**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>					<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
										<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	
						Purchase of Transformers and Misc Equipment							
0	200,000	0				<b>DISTRIBUTION 4KV SYS CHANGEOUT</b>	-	200,000	200,000	-	-	-	
85,986	138,500	42,444				<b>8825 LED STREETLIGHTING</b>	40,000	90,000	90,000	0	0	0	
						CAPITAL OUTLAYS							
						77200 Machinery & Equipment							
85,986	138,500	42,444				<b>LED STREETLIGHTING</b>	40,000	90,000	90,000	-	-	-	
7,265	309,635	0				<b>08818 OAKLAWN RECONSTRUCTION</b>	0	0	0	0	0	0	
						SERVICES - PURCHASED, SHARED, INTERNAL							
						75216 Engineering Services							
						CAPITAL OUTLAYS							
						77040 Infrastructure							
						77200 Machinery & Equipment							
7,265	309,635	0				<b>OAKLAWN RECONSTRUCTION</b>	-	-	-	-	-	-	
92,127	45,432	34,230				<b>9010 SUBSTATION UPGRADES</b>	0	0	0	0	0	0	
						SERVICES - PURCHASED SHARED, INTERNAL							
						75216 Engineering Services							
						CAPITAL OUTLAYS							
						77040 Infrastructure							
						77200 Machinery & Equipment							
92,127	45,432	34,230				<b>SUBSTATION UPGRADES</b>	-	-	-	-	-	-	
						<b>9396 E911 RADIOS</b>							
						CAPITAL OUTLAYS							
						77040 Infrastructure							
0	0	0				<b>E911 RADIOS</b>	-	-	-	-	-	-	
139,930	0	0				<b>9065 - VEHICLE &amp; EQUIPMENT REPLACEMENT</b>	0	0	0	0	0	0	
						CAPITAL OUTLAYS							
						77500 Vehicle & Equipment Replacement							
139,930	0	0				<b>VEHICLE &amp; EQUIPMENT REPLACEMENT</b>	-	-	-	-	-	-	
514,931	1,085,884	190,077				sub-total of all capital projects	140,000	483,235	483,235	-	-	-	

**TOWN OF CULPEPER**  
**Light & Power - Capital**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Cemetery Perpetual Care - Fund Summary**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>				<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>				<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>
									<b>REQUEST</b>	<b>PROPOSED</b>
										<b>ADOPTED</b>
71,238	870,200	63,779			<b>TOTAL CEMETERY PERPETUAL CARE FUND REVENUES</b>	927,700	927,700	927,700	1,027,150	1,027,150
-	870,200	-		9990	CONTINGENCY	927,700	927,700	927,700	1,027,150	1,027,150
-	870,200	-			<b>TOTAL EXPENDITURES</b>	927,700	927,700	927,700	1,027,150	1,027,150



**TOWN OF CULPEPER**  
**Cemetery Perpetual Care - Operating**  
**FY20 BUDGET**

[illegible]

**TOWN OF CULPEPER**  
**Parking Authority - Fund Summary**  
**FY20 BUDGET**

<b>FY17</b>	<b>FY18</b>	<b>FY18</b>				<b>FY19</b>	<b>FY19</b>	<b>PROJECTED</b>	<b>FY20</b>	<b>FY20</b>	<b>FY20</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>				<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY19</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
									<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
					<b>OPERATING FUND:</b>						
41,490	87,695	49,093			<b>TOTAL PARKING AUTHORITY FUND REVENUES</b>	64,410	64,410	64,410	95,000	93,634	93,634
76,106	87,695	43,688		8700	PARKING AUTHORITY	64,410	64,410	64,410	95,000	93,634	93,634
-	-	-		9990	CONTINGENCY	-	-				-
76,106	87,695	43,688			<b>TOTAL EXPENDITURES</b>	64,410	64,410	64,410	95,000	93,634	93,634

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
FY14	\$60,000
FY15	\$52,000
FY16	\$75,000
FY17	\$44,000
FY18	\$65,000
FY19	\$65,000
FY20	\$94,000

Budget & Staffing Summary						
Category	FY18 <u>Actual</u>	FY19 <u>Adopted</u>	FY19 <u>Projected</u>	FY20 <u>Dept Request</u>	FY20 <u>Mgr Proposed</u>	FY20 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	43,688	64,410	64,410	95,000	93,634	93,634
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	43,688	64,410	64,410	95,000	93,634	93,634

Total Budget increase	\$	29,224
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**'In FY20 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 - Operating**  
**FY20 BUDGET**

[illegible]



**TOWN OF CULPEPER**  
**Parking Authority - Operating**  
**FY20 BUDGET**

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