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# **TOWN OF CULPEPER**

## **FY25 BUDGET**

**Adopted May 14, 2024**  
**(July 1, 2024 - June 30, 2025)**



**Frank Reaves, Jr., Mayor**

**William M. Yowell, Vice Mayor**

**B. Travis Brown**

**Jamie Clancey**

**Pranas A. Rimeikis**

**Jon D. Russell**

**Janie Schmidt**

**Joe Short**

**Meaghan E. Taylor**

**Christopher D. Hively, Town Manager**

**Howard Kartel, Director of Finance**

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**RESOLUTION**

**ADOPTING THE FY2025 BUDGET**

**Resolution No. R-2024-004**

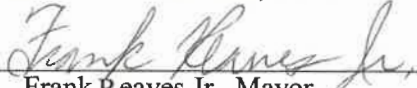
**WHEREAS**, the Council of the Town of Culpeper, Virginia, has presented a balanced budget for FY2025, beginning July 1, 2024, and ending June 30, 2025; and

**WHEREAS**, the FY2025 budget totals \$58,476,698.

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper, Virginia, hereby adopts the FY2025 budget to be effective July 1, 2024 through June 30, 2025.

**ADOPTED** this 14th day of May 2024.

BY ORDER OF THE COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
\_\_\_\_\_  
Frank Reaves Jr., Mayor

Attest:

  
\_\_\_\_\_  
Ashley R. Clatterback, Town Clerk

**MOTION:** Short

**SECOND:** Clancey

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell

**Nays:** None

**Absent from Vote:** Russell

**Absent from Meeting:** None



**RESOLUTION**

**TO ADOPT AND APPROPRIATE THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025 IN THE AMOUNT OF \$58,476,698**

**Resolution No. R-2024-005**

**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, 2024 - June 30, 2025:

<b>GENERAL FUND</b>	
Town Council	\$176,864
Town Manager	\$174,414
Town Clerk	\$382,190
Human Resources	\$460,081
Town Attorney	\$160,000
Annual Audit	\$73,200
Treasurer	\$1,908,254
Risk Management	\$102,005
Information Technology	\$2,493,720
Motor Pool	\$458,379
Police	\$7,977,574
Police - Drug Fund	\$15,000
E911 Operations Center	\$806,030
E-Ticketing	\$20,000
Volunteer Fire Services	\$195,000
Volunteer Rescue Services	\$25,000
Virginia Regional Transit	\$162,741
General Engineering	\$255,140
Streets	\$3,792,483
Snow & Ice Removal	\$85,700
Traffic Engineering	\$318,275
Sanitation	\$529,876
General Properties	\$824,455
Culpeper Media Network	\$303,206
Town and County Public Pool	\$58,528
Parks & Recreation	\$454,587
Cemetery	\$124,745
Planning & Community Development	\$1,190,921
Visitors Center	\$101,934

Tourism	\$846,533
Economic Development	\$257,777
<b>Subtotal General Fund</b>	<b>\$24,734,612</b>
General Fund Debt Service	\$1,431,388
Transfer to Sanitation Equipment Replacement Fund	\$138,000
Transfer to Capital Reserve Fund	\$657,804
Transfer to Parking Authority	\$116,650
Transfer to Special tax districts	\$21,800
Transfer from Unassigned Reserves	\$(368,000)
Transfer from E-Ticketing	\$(12,500)
<b>Total General Fund</b>	<b>\$26,719,754</b>
<b>GENERAL FUND CAPITAL</b>	
Expenditures	\$20,000
Transfers	\$0
<b>Total General Fund Capital</b>	<b>\$20,000</b>
<b>WATER FUND</b>	
Treatment	\$3,593,459
Distribution	\$1,534,295
Debt Service	\$705,647
Transfers	\$144,132
<b>Total Water Fund</b>	<b>\$5,977,533</b>
<b>WATER FUND CAPITAL</b>	
Expenditures	\$0
Transfers	\$928,200
<b>Total Water Fund Capital</b>	<b>\$928,200</b>
<b>WASTEWATER FUND</b>	
Treatment	\$4,615,400
Collection	\$892,753
Debt Service	\$927,500
Transfers	\$169,391
<b>Total Wastewater Fund</b>	<b>\$6,605,044</b>
<b>WASTEWATER FUND CAPITAL</b>	
Expenditures	\$0
Transfers	\$1,400,000
<b>Total Wastewater Fund Capital</b>	<b>\$1,400,000</b>

<b>LIGHT &amp; POWER FUND</b>	
Administration	\$1,986,098
Generation	\$10,223,720
Distribution	\$3,538,091
Debt Service	\$354,954
Transfers	\$491,954
<b>Total Light &amp; Power Fund</b>	<b>\$16,594,817</b>
<b>LIGHT &amp; POWER FUND CAPITAL</b>	
Expenditures	\$0
Transfers	\$0
<b>Total Light &amp; Power Fund Capital</b>	<b>\$0</b>
<b>CEMETERY PERPETUAL CARE FUND</b>	
<b>Total Cemetery Perpetual Care Fund</b>	<b>\$80,000</b>
<b>PARKING AUTHORITY</b>	
<b>Total Parking Authority</b>	<b>\$151,350</b>
<b>TOTAL ALL FUNDS</b>	<b>\$58,476,698</b>

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

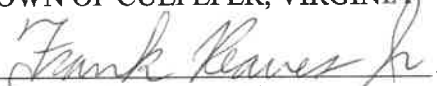
All appropriations are declared to be maximum, conditional and proportionate appropriations, the purpose being to make the appropriations payable in full in the amounts named herein if necessary, and then only in the event the aggregate revenues collected and other resources available to the Town are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

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 14th day of May 2024.

BY ORDER OF THE COUNCIL OF THE  
 TOWN OF CULPEPER, VIRGINIA

  
 Frank Reaves Jr., Mayor

Attest:

Ashley R Clatterbuck  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Taylor

**SECOND:** Brown

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell

**Nays:** None

**Absent from Vote:** Russell

**Absent from Meeting:** None



**RESOLUTION**

**APPROVING THE EMPLOYEE CLASSIFICATION PLAN  
and SALARY/WAGE SCALE FOR FY2025**

**Resolution No. R-2024-007**

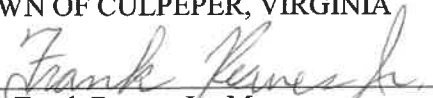
**WHEREAS**, pursuant to Section 6.1 of the Town of Culpeper Personnel Policies and Employee Handbook, the Employee Classification Plan and Salary/Wage Scale is being presented for Council's adoption in conjunction with the FY2025 budget; and

**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 FY2025, to become effective July 1, 2024;

**NOW, THEREFORE, BE IT RESOLVED** that the Council of the Town of Culpeper hereby adopts the FY2025 Employee Positions Classification and Salary/Wage Scale for FY2025, 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 2024.

BY ORDER OF THE COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
Frank Reaves Jr., Mayor

Attest:

  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Schmidt

**SECOND:** Clancey

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell

**Nays:** None

**Absent from Vote:** Russell

**Absent from Meeting:** None





**RESOLUTION**  
**IMPOSING AND LEVYING TAXES WITHIN THE TOWN OF CULPEPER, VIRGINIA**  
**UPON ALL PROPERTY FOR THE CALENDAR YEAR 2024**

**Resolution No. R-2024-002**

**WHEREAS**, the Council of the Town of Culpeper, Virginia, has presented a balanced budget for FY2025, beginning July 1, 2024, and ending June 30, 2025; 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 2024 (or as noted).

**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 2024 (or as noted):

**SECTION 1 - REAL ESTATE**

Upon all lands, lots and the improvements thereon, not exempt from taxation, there shall be a tax of six and six-tenth cents (\$0.066) 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 estate rate and tangible personal property rate of six and six-tenth cents (\$0.066) for every one hundred dollars (\$100) of assessed value and seventy-five cents (\$0.75) for every one hundred dollars (\$100) of assessed value, respectively. Said property shall be assessed in accordance with §58.1-2604 and taxed in accordance with §58.1-2606 of the Code of Virginia.

**SECTION 3 - TANGIBLE PERSONAL PROPERTY**

Upon all tangible personal property of every kind and description, not otherwise included in Section 5 below, and not exempt from taxation, there shall be a tax of one dollar (\$1.00) for every 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 - TANGIBLE PERSONAL PROPERTY- VEHICLES AS DEFINED UNDER VIRGINIA CODE SECTION 58.1-3506(A)(48)**

Upon all motor vehicles as defined under Virginia Code Section 58.1-3506(A)(48) not exempt from taxation, there shall be a tax of seventy-five cents (\$0.75) for every 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 6 – 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 November 13, 2007, 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 7 – 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 February 10, 2009, not exempt from taxation, there shall be an additional tax of three and one-half cents (\$0.035) for every one hundred dollars (\$100) of the assessed value thereof. Said property shall be assessed at 100% of Fair Market Value.

**SECTION 8 – 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 two cents (\$0.02) for every one hundred dollars (\$100) of the assessed value thereof. Said property shall be assessed at 100% of Fair Market Value.

**SECTION 9 - 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) for every 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 10 - BUSINESS, PROFESSIONAL AND OCCUPATIONAL LICENSES**

Upon all businesses, professions, and occupations there is hereby imposed the below listed tax rate for every 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 11 – 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. Effective July 1, 2024.

**SECTION 12 - ALL OTHERS**

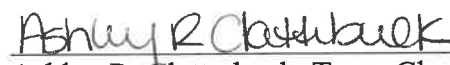
All other taxes, fees, charges, and penalties shall remain the same as they were on the date of this resolution's adoption, as heretofore set by Ordinance or Resolution by the Town Council, until the Town Council establishes or amends such taxes, fees, charges, and penalties.

**ADOPTED** this 14th day of May, 2024.

BY ORDER OF COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
\_\_\_\_\_  
Frank Reaves Jr., Mayor

Attest:

  
\_\_\_\_\_  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Clancey  
**SECOND:** Yowell

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell  
**Nays:** None

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



**RESOLUTION SETTING NEW ELECTRIC RATES  
EFFECTIVE JULY 1, 2024**

**Resolution No. R-2024-003**

**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 utility rates and charges for all billings on and after July 1, 2024 be increased by 2%, except for Electric Meter Charges and the RKVA Charge, which will remain unchanged:

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

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Basic Customer Charge	\$11.00	\$11.22
B. Plus KWH charge:		
First 800 KWH	\$0.12025 per kWh	\$ 0.12266 per kWh
Excess over 800 KWH	\$0.13383 per kWh	\$ 0.13651 per kWh
C. Fuel Adjustment: Each kilowatt 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":**

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Basic Customer Charge		
Single Phase	\$21.43	\$21.86
Three Phase	\$34.73	\$35.42
B. Plus kWh charge:	\$0.12660 per kWh	\$0.12913 per kWh
C. Fuel Adjustment: Each kilowatt 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"**

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Basic Customer Charge	\$60.20	\$61.40
B. Plus kWh charge:	\$0.08703 per kWh	\$0.08877 per kWh
C. Plus kW demand charge:	\$8.15 per kW	\$8.31 per kW
D. Fuel Adjustment: Each kilowatt 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":**

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Basic Customer Charge	\$112.30	\$114.55
B. Plus kWh Charge:		
First 24,000 kWh	\$0.05560 per kWh	\$0.05671 per kWh
Next 186,000 kWh	\$0.03942 per kWh	\$0.04021 per kWh
Additional kWh	\$0.03615 per kWh	\$0.03687 per kWh
C. Plus kW Charge:		
*First 750 kW	\$20.40 per kW	\$20.81 per kW
Additional kW	\$20.02 per kW	\$20.42 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 kilowatt 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":**

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Basic Customer Charge	\$60.20	\$61.40
Plus the following kW		
B. Demand charge:		
Billing months June through September	\$11.85 per kW	\$12.09 per kW
Billing months October through May	\$9.20 per kW	\$9.38 per kW
C. Plus distribution demand charge		
All kW of demand	\$5.02 per kW	\$5.12 per kW
D. Plus kWh Charge:		
All on peak kWh	\$0.05996 per kWh	\$0.06116 per kWh

- All off peak kWh \$0.00995 per kWh \$0.01015 per kW
- E. Fuel Adjustment: Each kilowatt 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.

**Industrial Power Service-  
 "Schedule IPS":**

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Basic Customer Charge	\$723.20	\$737.66
B. Plus kWh Charge:		
First 350,000 kWh	\$0.04172 per kWh	\$0.04255 per kWh
Additional kWh	\$0.02893 per kWh	\$0.02951 per kWh
C. Plus kW Charge:		
*All kW	\$19.31 per kW	\$19.70 per kW
*Minimum Charge 750 kW		
D. Plus the following rKVA Charge		
All rKVA of demand	\$0.060 per rKVA	\$0.060 per rKVA
E. Fuel Adjustment: Each kilowatt hour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier.		

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

TYPE	LUMENS	MONTHLY	
		kWh	
		EXISTING	EFF. 7-1-24
Light -emitting diode (LED)	3600-23000	30	\$14.56 \$14.85

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

	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
A. Energy Charge	\$0.04553 per kWh	\$0.04644 per kWh
B. Minimum Charge	\$5.86	\$5.98
C. Fuel Adjustment: Each kilowatt hour used is subject to adjustment for changes in fuel costs, provided such fuel costs are charged to the Town by its supplier.		

<b>Electric Meter Charge</b>	<b>EXISTING</b>	<b>EFF. 7-1-24</b>
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R-2024-003; Electric Rates  
 May 14, 2024 Page 4

Residential	\$200.00	\$200.00
Small and Medium General Service	\$675.00	\$675.00
Large General Service	\$675.00	\$675.00
Industrial Power Service	\$675.00	\$675.00

**Residential Net Metering  
 Credit Rate**

**EXISTING**

**EFF. 7-1-24**

Credit Rate for reverse kwh	\$0.09074 per kwh	\$0.09255 per kwh
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**ADOPTED** this 14th day of May 2024.

BY ORDER OF COUNCIL OF THE  
 TOWN OF CULPEPER, VIRGINIA



Frank Reaves Jr., Mayor

Attest:



Ashley R. Clatterbuck, Town Clerk

**MOTION:** Schmidt

**SECOND:** Taylor

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell

**Nays:** None

**Absent from Vote:** Russell

**Absent from Meeting:** None



**RESOLUTION**  
**SETTING NEW WATER AND SEWER RATES EFFECTIVE JULY 1, 2024**

**Resolution No. R-2024-008**

**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 rates for all billings after June 30, 2024 be increased by 5% and that sewer rates for all billings after June 30, 2024 be increased by 3%, respectively, as shown in the flow tier schedule 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. 7-1-24</u>
0 – 2,000 (min.)	\$13.82	\$14.52
2,001 – 25,000	69.1¢	72.6¢
25,001 – 100,000	55.4¢	58.2¢
OVER 100,000	41.2¢	43.3¢
Sewer Rates		
<u>Gallons</u>	<u>Existing</u>	<u>Eff. 7-1-24</u>
0 – 2,000 (min.)	\$16.74	\$17.24
2,001 – 25,000	83.7¢	86.2¢
25,001 – 100,000	77.0¢	79.3¢
OVER 100,000	75.3¢	77.6¢
Sewer Flat Rate	\$39.61	\$40.80
Septage Rates		
<u>Minimum Charge</u>	<u>Existing</u>	<u>Eff. 7-1-24</u>
Per gallon	\$26.78	\$27.58
	10.8¢	11.1¢
<u>Water sales (bulk)</u>		
<u>Minimum charge – initial 2,000 gallons</u>	<u>Existing</u>	<u>Eff. 7-1-24</u>
Per 1,000 over minimum	\$40.64	\$42.67
	\$6.91	\$7.26




For a High Peak Non-Residential Large User, as defined in the Tap Privilege Fee Assessment Policy, a minimum bill shall be assessed based on the calculated water consumption based on the greater of:

- Actual usage or discharge during the billing period.
- Peak day usage or discharge during the prior 12 month period, divided by 1.4, multiplied by the number of days in the billing period.
- Peak month usage or discharge during the prior 12 month period, divided by 1.1.

**ADOPTED** this 14th day of May 2024.

BY ORDER OF THE COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
Frank Reaves Jr., Mayor

Attest:

  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Taylor

**SECOND:** Short

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell

**Nays:** None

**Absent from Vote:** Russell

**Absent from Meeting:** None



**RESOLUTION**  
**SETTING NEW WATER METER SERVICE FEES EFFECTIVE JULY 1, 2024**

**Resolution No. R-2024-009**


**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, 2024 shall be charged at the rates as follows:


METER SIZE	EXISTING FEE	EFFECTIVE 7-1-24 FEE
FIVE-EIGHTHS (5/8")	\$ 565	\$ 565
ONE INCH (1")	\$ 730	\$ 730
ONE & ONE HALF (1½")	\$ 1,345	\$ 1,345
TWO INCH (2")	\$ 1,870	\$ 1,870
THREE INCH (3")	\$ 3,420	\$ 3,420
FOUR INCH (4")	\$ 4,130	\$ 4,130

**ADOPTED** this 14th day of May 2024.

BY ORDER OF THE COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
\_\_\_\_\_  
Frank Reaves Jr., Mayor

Attest:

  
\_\_\_\_\_  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Taylor  
**SECOND:** Short

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell  
**Nays:** None

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



**RESOLUTION**  
**SETTING NEW WATER AND SEWER TAP PRIVILEGE ASSESSMENT FEES**  
**EFFECTIVE MAY 14, 2024**

**Resolution No. R-2024-010**

**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 May 14, 2024 will remain at the current rate and as follows:

**WATER & SEWER TAP PRIVILEGE ASSESSMENT FEES**

METER SIZE	MAXIMUM ALLOWABLE GALLONS	EXISTING FEE		EFFECTIVE 5-14-24 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	12,500	20,000
ONE & ONE HALF (1½")	75,000	15,000	20,250	37,500	60,000
TWO INCH (2")	150,000	30,000	40,500	75,000	120,000
THREE INCH (3")	225,000	45,000	60,750	112,500	180,000
FOUR INCH (4")	300,000	60,000	81,000	150,000	240,000
ABOVE FOUR INCH	-	\$2,000 per 10,000 MAG	\$2,700 per 10,000 MAG	\$5,000 per 10,000 MAG	\$8,000 per 10,000 MAG

**ADOPTED** this 14th day of May 2024.

BY ORDER OF THE COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
Frank Reaves Jr., Mayor

Attest:

  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Taylor

**SECOND:** Short

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell

**Nays:** None

**Absent from Vote:** Russell

**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, 2024 AND ENDING JUNE 30, 2025 IN THE AMOUNT OF \$151,350.**

**Resolution No. R-2024-006**

**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, 2024 - June 30, 2025:

<b>CULPEPER PARKING AUTHORITY</b>	
Culpeper Parking Authority	\$151,350
<b>Total Culpeper Parking Authority Operations</b>	<b>\$151,350</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 2024.

BY ORDER OF THE COUNCIL OF THE  
TOWN OF CULPEPER, VIRGINIA

  
\_\_\_\_\_  
Frank Reaves Jr., Mayor

Attest:

  
\_\_\_\_\_  
Ashley R. Clatterbuck, Town Clerk

**MOTION:** Clancey  
**SECOND:** Short

**Ayes:** Brown, Clancey, Reaves, Rimeikis, Schmidt, Short, Taylor, Yowell  
**Nays:** None

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

TOWN OF CULPEPER  
SCHEDULE OF FINES AND FEES

CODE SECTION	DESCRIPTION	FEE
<b>ENGINEERING</b>		
§ 7-26	Erosion Control Plan Review - First Acre	\$200
	Per Acre Thereafter	\$50
§ 7-28	Land Disturbance Permit	\$300
	Per Acre Thereafter	\$100
§ 7-28	Land Disturbance Permit Extension	\$100
	Per Acre Thereafter	\$50
§ 7-28	Land Disturbing Permit (Agreement in Lieu of Plan) Single Family Dwellings - Not Part of a Larger Subdivision	\$200
	Overtime, Weekend & Holiday Inspections	\$160
	Per Hour if More Than 4 Hours Are Needed	\$40
§ 22-68	Re-Inspections - Base Fee	\$25
	Additional Per Linear Foot of Roadway	\$0.10
	Additional Per Linear Foot of Utility	\$0.05
	Additional Per Major Utility Structure (Manhole, Fire Hydrant, etc.)	\$1.00
<b>STREETS</b>		
§ 21-92	Permit to Break, Dig Up, Open or Cause to be any Street, Alley, Sidewalk or Other Public Place or Portion Thereof	\$100
	Permit Renewal Fee	\$25
§ 21-251	Franchise Fee - Underground Conduit (Per Linear Foot)	\$1.51
<b>REFUSE</b>		
§ 20-76	Sanitation Equipment Replacement Fee	\$2.50
	Paid on Utility Bill (Monthly/Per Cart)	
	Residential Purchase of Additional Carts (Per Cart)	\$65
	Commercial Trash (Monthly/Per Cart)	\$15
§ 20-32	Commercial Trash 3 Times Per Week (Monthly/Per Cart)	\$45
	Historic District Food Service Locations Only	
<b>POLICE</b>		
	Administrative:	
	Fingerprinting (Town Residents)	\$5
	Fingerprinting (Non-Residents)	\$15
	Parking Violations:	
§ 11-12	Overtime Parking - 1st Offense	\$10
§ 11-12	Overtime Parking - 2nd Offense	\$25
§ 11-12	Overtime Parking - 3rd and Subsequent Offenses	\$50
§ 11-12	Parking in 'No Parking Zone'	\$25
§ 11-12	Improper Parking	\$10
§ 11-12	Parking Too Near Corner	\$25
§ 11-12	Blocking Driveway	\$25
§ 11-12	Parking Too Near Fire Hydrant	\$25
§ 11-12	Other Parking Violation - not otherwise designated	\$10
§ 11-36	Parking in Reserved Zone	\$10
§ 11-37	Commercial Vehicle in Residential Area	\$50

Please note this schedule is not all inclusive.

Approved: March 9, 1999 - first reading  
Approved: April 13, 1999 - second reading  
Town of Culpeper FY25 Adopted Budget Meeting July 24, 2024

TOWN OF CULPEPER  
SCHEDULE OF FINES AND FEES

§ 11-41	Double Parking	\$10
§ 11-42	Expired Registration or Inspection	\$25
§ 11-44	Parking in Fire Lane	\$25
§ 11-45	Occupying Two Parking Spaces	\$10
§ 11-45	Parking Against Traffic	\$10
§ 11-45	Parking Not Parrallel with Curb	\$10
§ 11-46	Handicapped Space Violation	\$100
§ 21-3	Parking Blocking Sidewalk	\$10
§ 11-49	Late Fee After 30 Days	\$10
	<b>Court Charges</b>	<b>\$61</b>

**TREASURER**

	Delinquent Collection Fee	\$30
	DMV Stops	\$35
	New Utility Service Application	\$30
	Returned Check Fee	\$35
	Unauthorized Use of Meter - Theft of Service	\$250 Plus Usage

*Please note this schedule is not all inclusive.*

Approved: March 9, 1999 - first reading  
 Approved: April 13, 1999 - second reading  
 Town of Culpeper FY25 Adopted Budget - May 14, 2024  
 Last Amended: July 1, 2024



TOWN OF CULPEPER  
SCHEDULE OF FINES AND FEES

UTILITIES - GENERAL		
§ 24-34, 110, 155	Late Fee for Bills Unpaid One Day After Due Date	\$1.50 or 2% of Bill Whichever is Greater
	Delinquent Fee for Bills Unpaid Eleven Days After Due Date	\$25
§ 24-34, 110, 130, 155	Service Notice to Disconnect Utility Services for Non-Payment	\$50
	Second Trip to Reconnect Services if No One is Home	\$50
	After Hours Reconnect Services Mon-Fri 5pm-8pm, Sat-Sun 8am-4pm	\$100

UTILITIES - ELECTRIC		
§ 24-37	Electric Meter (Set/Placed) Based on Service	Varies
	Electric Meter Re-Read	\$20
§ 24-42	Electric Meter Test - Request by Customer	
	First Request	No Charge
	Second Request (Within 12 Months)	\$25
	All Additional Requests	\$25
	Electric Line Extensions (Per Lot) Underground	
	In-Town Major Subdivisions - Lots Not Exceeding One Acre	\$5,500
	In-Town Major Subdivisions - Lots One to Two Acres	\$6,000
	In-Town Major Subdivisions - Lots Larger than Two Acres	\$8,500
	Electric Line Extensions (Per Lot) Overhead	Time & Material
	In-Town Underground Service to Single Lot, Lots in Minor Subdivisions or Small, Single Phase Commercial	\$5,500
	In-Town Overhead Service to Single Lot, Lots in Minor Subdivisions with Single Phase Commercial	Time & Material
	In-Town Large Commercial and Industrial Users, Three-Phase Service (Overhead or Underground)	Time & Material
	Service Changes, Overhead to Underground, Service Heavy-Up	Time & Material
	Installation of Street Lights	Time & Material
§ 24-37	Electric Service - Security Deposit (Residential & Commercial)	\$250
§ 24-32	Electric Rate Schedule	Varies
§ 24-44	Non-Franchise Agreement Pole Attachments (Annually Per Pole)	\$25

UTILITIES - WATER & SEWER		
§ 24-95	Water Main Connections - Residential Only Commercial and Industrial Water Connections are Based Upon Meter Size and Consumption Existing Dwellings Converting from Private Well to Town Water will be Charged 50% of the Current Tap Fee	Varies
§ 24-96	Water Meter Test - Request by Customer	
	First Request	No Charge
	Second Request (Within 12 Months)	\$25
§ 24-96	Monthly Water Rates	Varies
§ 24-100	Water Meter (Set/Placed) Based on Meter Size	Varies
	Water & Wastewater Service Deposit (Residential & Commercial)	\$50
	Water Sales (Bulk) - Minimum Charge	Varies

Please note this schedule is not all inclusive.

Approved: March 9, 1999 - first reading  
Approved: April 13, 1999 - second reading  
Town of Culpeper FY25 Adopted Budget, March 14, 2024  
Last Amended July 21, 2024

TOWN OF CULPEPER  
SCHEDULE OF FINES AND FEES

	Water Sales (Bulk)	Varies
§ 24-149	Sewer Connections - Residential Commercial and Industrial Connections are Based Upon Meter Size and Consumption Existing Dwellings Converting from Private Septic Tank to Town Sewer will be Charged 50% of the Current Tap Fee	Varies
	Monthly Sewer Rates	Varies
	Sewer - Flat Rate	Varies
§ 24-202	Permit and Inspection Fee for Residential or Commercial Sewer Permit	\$50
	Re-Inspection Fee for Subsequent Field Inspections	\$25
§ 24-202	Permit and Inspection Fee for Industrial Sewer Permit	\$100
	Re-Inspection Fee for Subsequent Field Inspections	\$50
§ 24-183	Permit and Inspection Fee for Private Sewer System Permit	\$100
	Re-Inspection Fee for Subsequent Field Inspections	\$50
	Septage Hauler's Fee	Varies
§ 24-239	Wastewater Industrial Pre-Treatment Surcharge	
	Industrial Pre-Treatment Surcharge for excess mg/L - BOD	\$0.16
	Industrial Pre-Treatment Surcharge for excess mg/L - TSS	\$0.11
§ 24-241	Significant Industrial User Wastewater Contribution Permit (5 Years)	\$2,000

**UTILITIES - TELECOMMUNICATIONS ANTENNAE OR APPURTENANCES**

	Commercial Attachment to Town facilities including, but not limited to, water tanks	
	Negotiated by Town Manager (per provider/per month)	\$2,000 minimum
	Non-Commercial Attachment to Town facilities including, but not limited to, water tanks	
	Negotiated by Town Manager	no minimum

**PLANNING & COMMUNITY DEVELOPMENT**

<b><i>FACILITIES STANDARDS MANUAL</i></b>		
	Sec. 2.200, Fire Protection Flushing or Testing	\$30
<b><i>MISCELLANEOUS - COPIES</i></b>		
	Comprehensive Plan	
	Hard Copy	\$30
	CD	\$15
	11"x17" Maps (Pack of 15)	\$10
	Large Transportation Map (30"x42")	\$10
	Large Future Land Use Map (30"x42")	\$10
	Facilities Standards Manual	\$20

TOWN OF CULPEPER  
SCHEDULE OF FINES AND FEES

Capital Improvements Plan (CIP)			
		Hard Copy	\$20
		CD	\$15
	Maps (Each)		\$5
	Miscellaneous Documents (Per Page)		\$0.25
	Subdivision Ordinance		\$7
	Water and Sewer Specifications		\$25
	Zoning Ordinance		\$15
<b>SUBDIVISION ORDINANCE</b>			
§ 22-38	Penalty for Violation of Chapter	Each day constitutes a new violation	\$10-\$1,000
§ 22-108	Minor Subdivision Plats or Plans (including Boundary Line Adjustments/Lot Consolidations)		\$400+\$100 per lot
§ 22-108	Preliminary Plan		\$1,000+\$150 per lot
§ 22-108	Final Plat, Record Plat		\$400 + \$100 per lot
		Minor Revisions, Subsequent Submissions	\$150
§ 22-108	Other Plat Review (Including ROW, Easement, Etc.)		\$50
§ 22-118	Vacation of Plat or Deed of Vacation		\$150
<b>ZONING ORDINANCE</b>			
§ 27-29	Zoning Verification/Compliance Letter		\$50
§ 27-131	Architectural Certificate of Finding		\$50
§ 27-238	Sign Permits		\$50+\$2.00 per sq ft
§ 27-263	Change of Use Permit		
		Site Inspection Required	\$50
		No Site Inspection Required	No Charge
§ 27-266	Major Site Plan, Major Subdivision Submissions (Residential, Commercial & Industrial)		\$1,500
		Plus Per Acre	\$150
		Minor Revisions, Subsequent Submissions	\$150
§ 27-266	Minor Site Plan		\$500
§ 27-352	Certificate of Occupancy		\$40
		Re-Inspection	\$25
		Weekend or Holiday Re-Inspection	\$160 minimum
§ 27-352	Zoning Permit		
		Residential	\$25
		Other	\$100
		Renewal	\$25
§ 27-353	Violations & Penalties:		
§ 27-352, 353		Administration & Enforcement	\$100
§ 27-51, 62		District Regulations	\$100
§ 27-97		Flood Hazard Areas	\$100
§ 27-127, 130, 132		Historic District	\$100
§ 27-158, 159		Landscaping	\$50
§ 27-181, 185		Nonconforming Uses	\$100

Please note this schedule is not all inclusive.

Approved: March 9, 1999 - first reading  
Approved: April 13, 1999 - second reading  
Town of Culpeper FY25 Adopted Budget, May 14, 2024  
Last Amended: July 1, 2024

TOWN OF CULPEPER  
SCHEDULE OF FINES AND FEES

§ 27-206, 209		Parking	\$100
§ 20-2		Refuse	\$50
§ 21-3, 27-238, 241		Signs	\$50
§ 20-4		Towing Inoperable Vehicles (Per Vehicle)	\$50
§ 27-428, 429		Watershed Protection District	\$100
§ 27-376	Text Amendment Ordinance Request		\$500
§ 27-377	Rezoning Application		\$2,000 + \$100/acre
§ 27-402	Variance Application or Zoning Appeal to Board of Zoning Appeals or Town Council		\$400
§ 27-404	Variance Application - Administrative		\$100
§ 27-451	Conditional Use Permit		\$1,250
	Public Hearing Advertising Pass Through (per hearing)		Varies
	<b>OTHER</b>		
	Commercial Burning Permit		\$25
§ 11-43	Parking Permits (Downtown Lots)		<i>See Parking Authority Fee Schedule</i>
§ 11-43	Parking Permits (Residential)		
		First Permit (Per Eligible Residence)	No Charge
		Each Additional Permit (Per Year)	\$30
§ 15-3	Parks & Recreation		
		Pavilion Rental	\$50
		Major Events for Residents at Any Park	\$100
		Major Events for Non-Residents at Any Park	\$300
	Boat Dock Permit (5 Years)		\$50
	<b>OTHER / MISCELLANEOUS</b>		
§ 3-11	Keeping of Fowl - each violation		\$100
§ 16-30	Solicitor's Permit		\$20
§ 21-47	Major Event Security Plan		\$100

Attest:

Ashley R. Clatibuck  
Town Clerk

**TOWN OF CULPEPER**  
**General Fund - Operating Fund Summary**  
**FY25 ADOPTED BUDGET**

										<b>FY25</b>	<b>FY25</b>	<b>FY25</b>
<b>FY22</b>	<b>FY23</b>	<b>FY23</b>				<b>FY24</b>	<b>FY24</b>	<b>PROJECTED</b>	<b>FY25</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>FY24</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	
REVENUES:												
-	1,826,682	-		Reserve Balances		854,666	1,916,417	1,813,900	190,933	960,131	960,131	
3,917,032	3,931,150	4,056,529		General Property Taxes		4,089,150	4,089,150	4,048,479	4,077,800	4,077,800	4,077,800	
9,872,030	9,393,500	11,153,018		Local Taxes		10,332,400	10,332,400	10,927,553	12,021,500	12,021,500	12,021,500	
471,390	351,000	387,778		Permits, Fees, Licenses		409,000	409,000	416,393	394,000	394,000	394,000	
99,362	113,000	116,393		Fines & Forfeitures		99,500	99,500	99,500	102,500	102,500	102,500	
(659,857)	374,850	480,188		Revenue From Use Of Money		577,952	577,952	752,952	809,076	809,076	809,076	
247,802	233,000	260,514		Charges For Services		251,000	251,000	251,000	257,000	257,000	257,000	
183,489	138,713	223,114		Miscellaneous		100,500	204,386	213,552	123,850	123,850	123,850	
3,090,519	3,472,992	3,472,993		Recovered Costs		3,632,983	3,632,983	3,632,983	3,756,140	3,912,816	3,912,816	
4,491	4,000	4,911		Non-Categorical Aid		4,000	4,000	4,993	5,000	5,000	5,000	
8,944,682	3,015,676	9,254,586		Categorical Aid		2,996,748	3,213,076	3,281,511	3,250,604	3,250,604	3,250,604	
673,159	695,543	695,543		Enterprise Funds Transfer - PILOT		710,611	710,611	710,611	805,327	805,477	805,477	
<b>26,844,099</b>	<b>23,550,106</b>	<b>30,105,568</b>		<b>REVENUES BY CATEGORIES</b>		<b>24,058,510</b>	<b>25,440,475</b>	<b>26,153,427</b>	<b>25,793,730</b>	<b>26,719,754</b>	<b>26,719,754</b>	
EXPENDITURES:												
												-
171,510	174,835	169,604	1101	Town Council		176,424	176,424	174,924	176,864	176,864	176,864	
144,267	152,800	151,331	1201	Town Manager		160,346	160,346	155,946	166,182	174,414	174,414	
353,210	361,966	320,380	1202	Town Clerk		341,181	341,181	339,631	359,812	382,190	382,190	
343,710	388,534	385,197	1203	Human Resources		432,492	432,492	431,942	439,824	460,081	460,081	
97,472	100,050	62,609	1204	Town Attorney		100,000	100,000	110,000	160,000	160,000	160,000	
145,665	174,689	169,561	1205	Special Projects		-	-	-	-	-	-	
71,255	93,145	75,995	1208	Independent Auditor		76,400	84,781	84,781	73,200	73,200	73,200	
1,465,175	1,636,890	1,592,127	1213	Treasurer		1,813,033	1,813,033	1,804,630	1,804,165	1,908,254	1,908,254	
91,582	98,200	92,350	1219	Risk Management		96,975	96,975	98,658	102,005	102,005	102,005	
1,952,519	2,128,890	2,110,299	1220	Information Technology		2,185,733	2,205,122	2,205,122	2,428,310	2,493,720	2,493,720	
357,587	408,926	409,268	1221	Motor Pool		434,131	434,131	437,642	433,668	458,379	458,379	
5,942,801	7,098,940	6,922,251	3101	Police		7,300,039	7,558,904	7,493,904	7,583,576	7,977,574	7,977,574	
15,653	15,000	5,606	3102	Drug Seizure Funds		15,000	15,000	15,000	15,000	15,000	15,000	
448,153	785,486	785,486	3103	E911 Joint Operations		785,747	785,747	785,747	806,030	806,030	806,030	
-	-	-	3104	E-Ticketing		17,600	17,600	17,600	20,000	20,000	20,000	
161,294	205,491	205,491	3202	Fire Department		170,000	185,328	185,328	195,000	195,000	195,000	
25,000	25,000	25,000	3203	Rescue Squad		25,000	25,000	25,000	25,000	25,000	25,000	
133,761	144,906	144,906	3204	Va Regional Transit		154,938	154,938	154,938	162,741	162,741	162,741	
243,030	220,328	220,556	4101	Engineering		231,420	231,420	234,370	240,988	255,140	255,140	
2,575,640	2,861,524	2,770,586	4102	Streets		3,001,822	3,255,708	3,160,379	3,706,457	3,792,483	3,792,483	
106,018	85,300	22,526	4105	Snow and Ice Removal		85,700	105,869	105,869	90,700	85,700	85,700	
195,459	245,290	140,332	4107	Traffic Engineering		218,290	273,503	248,945	307,352	318,275	318,275	
733,026	863,564	493,051	4203	Sanitation		572,854	875,804	873,004	521,336	529,876	529,876	
644,330	877,700	678,215	4302	General Properties		623,000	763,197	820,095	796,661	824,455	824,455	
239,960	267,893	265,688	6600	Culpeper Media Network		286,603	286,603	286,604	291,389	303,206	303,206	
-	-	-	7101	Town & County Public Pool		-	-	-	58,528	58,528	58,528	
381,839	415,365	357,090	7103	Parks and Recreation		414,680	414,680	417,932	433,476	454,587	454,587	
57,958	109,066	96,120	7108	Cemetery		178,064	178,064	172,664	119,643	124,745	124,745	

**TOWN OF CULPEPER**  
**General Fund - Operating Fund Summary**  
**FY25 ADOPTED BUDGET**

									<b>FY25</b>	<b>FY25</b>	<b>FY25</b>
<b>FY22</b>	<b>FY23</b>	<b>FY23</b>				<b>FY24</b>	<b>FY24</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>FY24</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
790,254	876,427	851,148	8101	Planning		1,089,480	1,137,221	1,137,221	1,122,817	1,190,921	1,190,921
69,439	92,221	84,354	8103	Visitors Center		60,278	103,795	103,795	96,042	101,936	101,936
559,755	828,288	643,024	8104	Tourism		764,359	980,688	980,688	814,047	846,533	846,533
194,568	195,950	195,950	8105	Economic Development		276,130	276,130	240,895	257,777	257,777	257,777
1,033,775	-	-	8199	Pandemic Expenditures		-	-	-	-	-	-
1,504,996	1,425,153	1,425,153	9900	Debt Service		1,429,707	1,429,707	1,429,707	1,431,388	1,431,388	1,431,388
18,932	192,289	437,035	9950	Transfer to Capital		541,085	541,085	541,085	553,754	553,754	553,754
-	-	-	9990	Contingency		-	-	-	-	-	-
21,269,593	23,550,106	22,308,288		Total Expenditures / other uses		24,058,510	25,440,475	25,274,045	25,793,730	26,719,754	26,719,754

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>RESERVE BALANCES</b>											
-	0	0		44959	Reserves - Debt Prepayment	0	0	0	0	0	0
-	1,185,776	0		44960	Transfer from Reserves	854,666	982,183	879,666	190,933	960,131	960,131
-	640,906	0		45600	Reserves-Prior Year Balance	0	934,234	934,234	0	0	0
-	0	0		45601	Reserves-Prior Yr Bal Cable	0	0	0	0	0	0
-	1,826,682	0			<i>Total Reserves</i>	854,666	1,916,417	1,813,900	190,933	960,131	960,131
<b>GENERAL PROPERTY TAXES</b>											
1,655,016	1,650,000	1,680,027		40010	Real Estate - Current	1,700,000	1,700,000	1,688,394	1,700,000	1,700,000	1,700,000
11,447	11,500	11,454		40020	Special Tax District - Southridge	11,500	11,500	14,073	14,000	14,000	14,000
4,393	4,400	4,401		40030	Special Tax District - Lafayette Ridge	4,400	4,400	3,891	3,900	3,900	3,900
3,085	3,100	3,085		40040	Special Tax District - Willow Shade	3,100	3,100	3,902	3,900	3,900	3,900
-	0	0		40090	Real Estate - Delinquent	0	0	0	0	0	0
36,529	37,000	32,094		40120	Public Service - Real Estate	30,000	30,000	30,888	30,900	30,900	30,900
-	0	0		40130	Public Service - Personal Property	0	0	0	0	0	0
1,939,234	1,950,000	2,013,828		40240	Personal Property - Current	2,050,000	2,050,000	1,980,000	2,000,000	2,000,000	2,000,000
(23,216)	0	(634)		40290	Personal Property - Delinquent	0	0	150	0	0	0
109	150	109		40250	Mobile Homes	150	150	98	100	100	100
215,617	200,000	215,226		40260	Machinery & Tools	215,000	215,000	252,083	250,000	250,000	250,000
-	0	0		40295	PPT TACS Collection fee	0	0	0	0	0	0
47,934	45,000	60,263		40298	Penalties - All Taxes	45,000	45,000	45,000	45,000	45,000	45,000
26,885	30,000	36,675		40299	Interest - All Taxes	30,000	30,000	30,000	30,000	30,000	30,000
3,917,032	3,931,150	4,056,529			<i>Sub-total-General Property Taxes</i>	4,089,150	4,089,150	4,048,479	4,077,800	4,077,800	4,077,800
<b>LOCAL TAXES</b>											
240	0	100		40521	BPOL - Peddler/Solicitor	0	0	100	0	0	0
400	0	200		40523	BPOL - Itinerant/Merchant	400	400	2,000	2,000	2,000	2,000
3,800	2,000	4,600		40525	BPOL - Street Vendor	3,000	3,000	3,000	4,500	4,500	4,500
24,233	35,000	55,030		40520	BPOL - Contracting	56,000	56,000	56,000	60,000	60,000	60,000
728	3,000	704		40522	BPOL - Miscellaneous / Other	2,000	2,000	2,000	1,000	1,000	1,000
196,543	180,000	236,012		40524	BPOL - Professional	228,000	228,000	228,000	230,000	230,000	230,000
178,605	135,000	221,045		40526	BPOL - Repair & Personal Bus	214,000	214,000	214,000	220,000	220,000	220,000
672,127	525,000	788,735		40528	BPOL - Retail	714,000	714,000	714,000	780,000	780,000	780,000
15,883	20,000	25,127		40530	BPOL - Utilities	15,000	15,000	15,000	0	0	0
56,717	45,000	68,840		40532	BPOL - Wholesale	56,000	56,000	56,000	70,000	70,000	70,000
9,855	1,500	13,629		40599	BPOL - Penalties	2,000	2,000	2,000	2,000	2,000	2,000
2,125,855	2,000,000	2,205,862		41110	Local Sales and Use Tax	2,000,000	2,000,000	2,300,000	2,650,000	2,650,000	2,650,000
32,766	20,000	36,471		41141	Admissions Tax	30,000	30,000	30,000	37,000	37,000	37,000
510,246	450,000	631,658		41145	Bank Stock Tax	450,000	450,000	450,000	500,000	500,000	500,000
503,564	525,000	764,651		41160	Hotel & Motel Room Tax	780,000	780,000	820,000	825,000	825,000	825,000
5,157,446	5,100,000	5,728,428		41165	Meals Tax	5,450,000	5,450,000	5,700,000	6,300,000	6,300,000	6,300,000
150	0	379		41198	Penalties - Local Tax	0	0	133	0	0	0
19,035	12,000	27,602		41199	Interest - Local Tax	12,000	12,000	15,320	25,000	25,000	25,000
207,338	200,000	194,250		41550	Cigarette Tax	180,000	180,000	180,000	170,000	170,000	170,000

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
66,003	60,000	64,315		41553	Consumption Tax	60,000	60,000	60,000	65,000	65,000	65,000
87,616	80,000	85,378		46158	Telecommunications Sales & Use Tax	80,000	80,000	80,000	80,000	80,000	80,000
2,880	0	0		46290	Gaming Tax	0	0	0	0	0	0
9,872,030	9,393,500	11,153,018			<i>Sub-total-Local Taxes</i>	10,332,400	10,332,400	10,927,553	12,021,500	12,021,500	12,021,500
					<b>PERMITS, FEES, LICENSES</b>						
29,850	35,000	24,950		41201	Application Fee	30,000	30,000	30,000	30,000	30,000	30,000
139	0	0		41202	Administration Fees	0	0	2,500	0	0	0
7,080	8,000	11,145		41208	Boating Permits	8,000	8,000	8,000	8,000	8,000	8,000
75,000	50,000	61,600		41213	Burial Permits	65,000	65,000	65,000	60,000	60,000	60,000
3,200	3,000	3,950		41216	Cemetery Stone Permits	3,000	3,000	3,000	3,000	3,000	3,000
17,062	50,000	42,941		41220	Collection Fees	50,000	50,000	50,000	50,000	50,000	50,000
10,300	13,000	1,310		41230	Fishing Permits	0	0	0	0	0	0
6,679	3,000	3,570		41271	Pavilion Reservation Fees	3,000	3,000	3,000	3,000	3,000	3,000
10,207	6,000	(912)		41273	Property Violations	6,000	6,000	6,000	6,000	6,000	6,000
-	0	0		41274	Maintenance Code Violations	0	0	0	0	0	0
-	0	100		41275	Boat Dock Permits	0	0	0	0	0	0
1,652	1,000	266		41280	Sign Permits	1,000	1,000	1,000	1,000	1,000	1,000
109,167	80,000	62,095		41289	Right-of-Way Use Fee	80,000	80,000	80,000	70,000	70,000	70,000
4,100	2,000	5,900		41290	Excavation Permits	3,000	3,000	3,000	3,000	3,000	3,000
60,407	40,000	46,873		41297	Zoning Fees	40,000	40,000	40,000	40,000	40,000	40,000
2,765	0	2,839		43320	Delinquent Fees	0	0	1,299	0	0	0
-	0	0		43330	Disconnect Fees	0	0	3,150	0	0	0
631	0	796		43370	Penalties	0	0	444	0	0	0
133,150	60,000	120,354		46288	Telecommunications Agreement	120,000	120,000	120,000	120,000	120,000	120,000
471,390	351,000	387,778			<i>Sub-total-Permits, Fees, Licenses</i>	409,000	409,000	416,393	394,000	394,000	394,000
					<b>FINES AND FORFEITURES</b>						
709	500	2,991		41300	FOIA Request Fees	2,000	2,000	2,000	2,000	2,000	2,000
64,629	75,000	68,067		44310	Court Fines	60,000	60,000	60,000	60,000	60,000	60,000
6,108	15,000	16,706		44320	Drug Enforcement Program - State	15,000	15,000	15,000	15,000	15,000	15,000
-	0	0		44321	Drug Enforcement Program - Federal	0	0	0	0	0	0
8,553	7,500	7,897		44325	E-Ticketing	7,500	7,500	7,500	7,500	7,500	7,500
-	0	0		47264	Parking-Res On Street Permits	0	0	0	0	0	0
19,363	15,000	20,732		47340	Parking fines	15,000	15,000	15,000	18,000	18,000	18,000
99,362	113,000	116,393			<i>Sub-total-Fines</i>	99,500	99,500	99,500	102,500	102,500	102,500
					<b>REVENUE FROM USE OF MONEY</b>						
-	0	0		41366	Convenience Fee	0	0	0	0	0	0
48,287	40,000	285,834		42360	Interest Income	125,000	125,000	200,000	200,000	200,000	200,000
230,307	160,000	428,064		42362	Interest on Investments	250,000	250,000	350,000	400,000	400,000	400,000
(16,432)	0	56,481		42370	Realized Gain/Loss-Investment	0	0	0	0	0	0
(1,152,323)	0	(510,424)		42375	Unrealized Gain/Loss-Inves	0	0	0	0	0	0
230,304	174,850	220,233		45380	Rental Income - Property	202,952	202,952	202,952	209,076	209,076	209,076
(659,857)	374,850	480,188			<i>Sub-total-Use of Money</i>	577,952	577,952	752,952	809,076	809,076	809,076



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25				
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL				
									REQUEST	PROPOSED	ADOPTED				
<b>CHARGES FOR SERVICES</b>															
				44410	School Crosswalk Traffic Control	16,000	16,000	16,000	15,000	15,000	15,000				
17,700	16,000	19,800		44415	PD Counter Transactions	0	0	0	0	0	0				
1,534	0	607		44465	Sale of Maps, Plats, Publications, etc.	0	0	0	0	0	0				
85	0	0		44480	Sanitation Equip Replacement Fee	170,000	170,000	170,000	175,000	175,000	175,000				
173,426	170,000	176,822		44485	Trash Disposal Fees	58,000	58,000	58,000	60,000	60,000	60,000				
47,388	40,000	57,005		46467	Cable - Tape Sales	0	0	0	0	0	0				
-	0	0		46468	Cable - PEG fees	7,000	7,000	7,000	7,000	7,000	7,000				
7,669	7,000	6,279		<i>Sub-total-Charge for Services</i>		251,000	251,000	251,000	257,000	257,000	257,000				
247,802	233,000	260,514													
<b>MISCELLANEOUS</b>															
-	0	0		42504	Contributions	0	0	0	0	0	0				
15,570	0	381		42505	Donations - Parks & Recreation	0	0	2,648	0	0	0				
-	0	0		42507	Donations	0	0	0	0	0	0				
-	0	9,000		42508	Donations - Police Department	0	0	0	0	0	0				
-	0	0		42509	Donations - Peer Supp/Narc K-9	0	0	263	0	0	0				
21	0	4		42510	Donations - Culpeper Cents	0	0	0	0	0	0				
(86)	0	0		42590	Short & Overages	0	0	125	0	0	0				
-	0	0		42853	Laurel Park Proffer - TOC PD	0	0	0	7,500	7,500	7,500				
-	0	0		42854	Laurel Park Proffer - TOC P&R	0	0	0	11,350	11,350	11,350				
500	0	0		43580	Time & Material Charges-Misc	0	103,886	103,886	0	0	0				
34,398	40,000	56,922		44560	Parking Authority Maintenance	55,000	55,000	55,000	60,000	60,000	60,000				
-	0	0		44565	PW - Used Motor Oil Proceeds	0	0	0	0	0	0				
				44580	Sale of Salvage & Surplus Materials	1,500	1,500	1,500	0	0	0				
4,346	1,500	5,292		44585	Sale of Surplus Equipment	10,000	10,000	10,000	10,000	10,000	10,000				
2,794	10,000	45,364		44586	Sale of Capital Assets	0	0	0	0	0	0				
-	0	0		44595	Sale of Trash Containers	5,000	5,000	5,000	5,000	5,000	5,000				
8,400	5,000	6,890		45525	Insurance Claims/Recovery	10,000	10,000	14,505	10,000	10,000	10,000				
60,235	65,213	77,901		45550	Miscellaneous	15,000	15,000	15,000	15,000	15,000	15,000				
51,300	15,000	15,565		45551	Misc. - Conversion Carryover	0	0	0	0	0	0				
-	0	0		45565	Wayland Manor Road Improv Fee	0	0	0	0	0	0				
-	0	0		45587	Security Deposits From Tenants	0	0	0	0	0	0				
-	0	0		45595	Bike Share Rental	0	0	0	0	0	0				
-	0	0		45596	Consumer Tour Program	0	0	1,625	0	0	0				
1,400	0	1,220		45599	Boat Rental Fee	0	0	0	0	0	0				
-	0	0		46155	Franchise Fees-Cable TV	0	0	0	0	0	0				
-	0	0		46300	Destination Merchandise-Sales	0	0	0	0	0	0				
4,610	2,000	4,575		46552	Cable - Sponsorships	4,000	4,000	4,000	5,000	5,000	5,000				
183,489	138,713	223,114		<i>Sub-total-Miscellaneous</i>		100,500	204,386	213,552	123,850	123,850	123,850				

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>RECOVERED COSTS</b>											
51,000	51,000	51,000		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
31,000	31,000	31,000		44618	Motor Pool - Wastewater	31,000	31,000	31,000	31,000	31,000	31,000
7,500	7,500	7,500		44620	Mowing, mulching, trimming - Electric	7,500	7,500	7,500	7,500	7,500	7,500
6,000	6,000	6,000		44624	Mowing, mulching, trimming - Water	6,000	6,000	6,000	6,000	6,000	6,000
15,000	15,000	15,000		44628	Mowing, mulching, trimming - Wastewater	15,000	15,000	15,000	15,000	15,000	15,000
1,290,935	1,458,538	1,458,538		44680	Utility Services - Electric	1,534,345	1,534,345	1,534,345	1,579,137	1,650,147	1,650,147
781,054	880,004	880,004		44684	Utility Services - Water	918,418	918,418	918,418	956,654	996,533	996,533
781,054	880,004	880,004		44688	Utility Services - Wastewater	918,418	918,418	918,418	956,654	996,533	996,533
116,976	133,946	133,946		46666	Cable - Contributions - County	141,302	141,302	141,302	143,195	149,103	149,103
3,090,519	3,472,992	3,472,993			<i>Sub-total-Recovered Costs</i>	3,632,983	3,632,983	3,632,983	3,756,140	3,912,816	3,912,816
<b>NON-CATEGORICAL AID</b>											
4,491	4,000	4,911		42137	Railroad Rolling Stock Tax	4,000	4,000	4,993	5,000	5,000	5,000
4,491	4,000	4,911			<i>Sub-total-Non-Categorical Aid</i>	4,000	4,000	4,993	5,000	5,000	5,000
<b>CATEGORICAL AID</b>											
19,784	15,000	19,730		41785	Rental Tax	17,000	17,000	17,000	17,000	17,000	17,000
66,294	80,491	80,491		42055	Fire Services Allocation	75,000	90,328	90,328	100,000	100,000	100,000
-	0	0		42057	Culpeper Competes Funding	0	0	0	0	0	0
10,000	99,500	25,000		42058	Tourism Grant	0	32,500	32,500	0	0	0
18,370	0	36,489		42059	Federal-Emergency-Disaster Relief	0	0	0	0	0	0
6,677	4,500	8,006		42060	Litter Control Grant	8,000	8,000	10,469	10,000	10,000	10,000
-	0	15,974		42062	Misc. Grants	160,000	166,000	166,000	0	0	0
-	0	0		42065	CARES Act Funding	0	0	0	0	0	0
808,791	0	0		42066	CDBG Grant Proceeds	0	0	0	0	0	0
1,895	0	0		42067	CARES Act Municipal UT Rel	0	0	0	0	0	0
5,291,231	0	5,980,839		42068	ARPA Grant Proceeds	0	0	0	0	0	0
26,088	0	0		42069	ARPA SLFRF MUNI UT Rel	0	0	0	0	0	0
4,500	0	0		42165	VA Comm of the Arts	4,500	4,500	4,500	4,500	4,500	4,500
293,173	293,144	322,301		42175	Police Law Enforcement Assistance	293,144	293,144	300,000	295,000	295,000	295,000
57,825	188,937	99,077		42176	Police Grants - Traffic Enforcement, etc.	15,000	27,500	86,610	0	0	0
2,115,950	2,110,000	2,442,574		42190	Street and Highway Maintenance	2,200,000	2,350,000	2,350,000	2,600,000	2,600,000	2,600,000
224,104	224,104	224,104		42195	State PPTRA Reimbursement	224,104	224,104	224,104	224,104	224,104	224,104
8,944,682	3,015,676	9,254,586			<i>Sub-total-Categorical Aid</i>	2,996,748	3,213,076	3,281,511	3,250,604	3,250,604	3,250,604
<b>FUND TRANSFERS</b>											
404,625	415,180	415,180		44961	Transfer from Electric Fund - PILOT	412,095	412,095	412,095	491,804	491,954	491,954

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

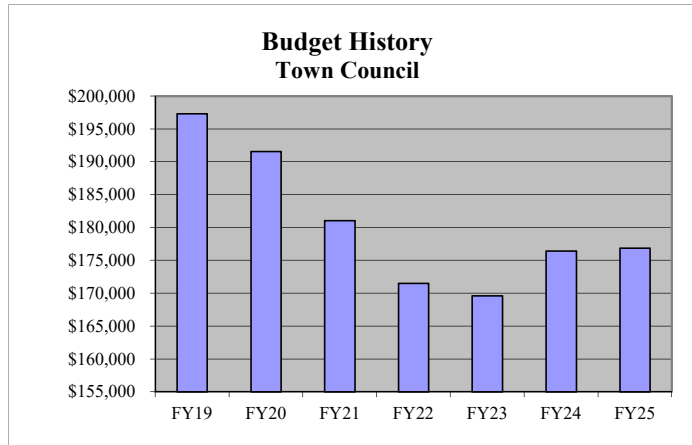
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
122,612	128,142	128,142		44962	Transfer from Water Fund - PILOT	134,459	134,459	134,459	144,132	144,132	144,132
145,922	152,221	152,221		44963	Transfer from Wastewater Fund - PILOT	164,057	164,057	164,057	169,391	169,391	169,391
-	0	0		44971	Transfer In - Capital Fund	0	0	0	0	0	0
673,159	695,543	695,543			<i>Sub-total Fund Transfers</i>	710,611	710,611	710,611	805,327	805,477	805,477
26,844,099	23,550,106	30,105,568			<b>TOTAL REVENUES / OTHER SOURCES</b>	24,058,510	25,440,475	26,153,427	25,793,730	26,719,754	26,719,754

## TOWN COUNCIL (1101)

**Mission:**

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
	FY23	FY24	FY24	FY25	FY25	FY25
Category	Actual	Amended	Projected	Dept Request	Mgr Proposed	Adopted
Authorized Persons	9.0	9.0	9.0	9.0	9.0	9.0
<b>Expenditures</b>						
Personnel	128,993	130,874	130,874	130,814	130,814	130,814
Operating	40,611	45,550	44,050	46,050	46,050	46,050
Capital Outlay	-	-	-	-	-	-
Total Expenditures	169,604	176,424	174,924	176,864	176,864	176,864

**Major Highlights for FY25**

Total budget increase \$ 440

-The proposed budget increase is due primarily to an increase in Office Supplies and benefits.

**In FY25 the Town Council will:**

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

**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23		FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL		ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
							REQUEST	PROPOSED	ADOPTED
<b>Dept 1101 TOWN COUNCIL</b>									
<b>PERSONNEL - WAGES &amp; BENEFITS</b>									
99,300	102,000	102,000	50030	Salaries - Part-Time		102,000	102,000	102,000	102,000
5,893	6,295	6,261	50110	Social Security Tax		6,295	6,295	6,295	6,294
1,378	1,475	1,464	50120	Medicare Tax		1,475	1,475	1,475	1,474
32,611	22,012	19,217	50130	Health Insurance		21,046	21,046	21,046	20,986
61	103	51	50160	Workers comp		58	58	58	60
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>									
1,607	2,000	917	52400	Printing and Binding		1,500	1,500	1,500	1,500
				Nameplates/bus cards/photo					
568	500	0	52410	Advertising		500	500	500	500
				<i>PH Advertisements/charter amend, etc</i>					
<b>OTHER CHARGES</b>									
1,560	5,800	3,076	51920	Education, conference and training		4,000	4,000	3,000	4,000
				<i>VML conference/activities</i>					
486	1,200	1,875	52010	Lodging		2,000	2,000	1,000	2,000
				<i>VML conference</i>					
443	750	928	52015	Meals		750	750	750	750
347	1,000	756	52018	Travel		1,000	1,000	1,000	1,000
91	100	74	52710	Postal Services		100	100	100	100
<b>MISCELLANEOUS ITEMS</b>									
25,873	26,200	28,048	52210	Dues & Assoc. Memberships		28,500	28,500	28,500	28,500
514	1,000	660	56299	Miscellaneous		1,000	1,000	1,000	1,000
-	0	0	58999	Year End Budget Transfers		0	0	0	0
<b>MATERIALS AND SUPPLIES</b>									
264	500	303	52510	Office Supplies		3,000	3,000	3,500	3,500
136	2,900	2,188	52525	Records Management		2,000	2,000	2,000	2,000
				<i>Archival services/equipment</i>					
380	1,000	1,786	52580	Books, Subscriptions & Education		1,200	1,200	1,200	1,200
				<i>VA Code supplements, misc. publications</i>					
171,510	174,835	169,604	<b>TOWN COUNCIL TOTAL</b>			176,424	176,424	174,924	176,864

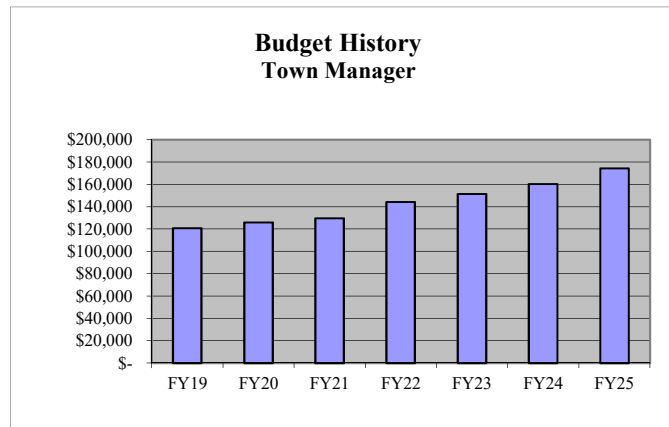
## TOWN MANAGER (1201)

### Mission:

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.

In addition, the Office of the Town Manager provides general and administrative oversight of municipal operations. To fulfill this primary function, the Town Manager advises the Town Council on municipal policy and programs affecting the community; to direct and coordinate the activities and work programs of all Town departments; to interact with federal and state agencies and other local governments and agencies; to conduct short and long-range financial planning including preparation of the annual operating budget and the capital improvement program; to administer the personnel program; to perform special studies and issue analyses and evaluations as needed to promote informed decision-making; to review and oversee the submission and administration of federal and state grants; and to monitor proposed state legislation and represent the local government interests.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	1.0	1.0	1.0	1.0	1.0	1.0
Expenditures						
Personnel	145,093	152,696	152,696	158,532	166,764	166,764
Operating	6,237	7,650	3,250	7,650	7,650	7,650
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>151,331</b>	<b>160,346</b>	<b>155,946</b>	<b>166,182</b>	<b>174,414</b>	<b>174,414</b>

### Major Highlights for FY25

Total budget increase                      \$                      14,068

- The proposed budget increase is primarily due to projected increases in wages and benefits.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

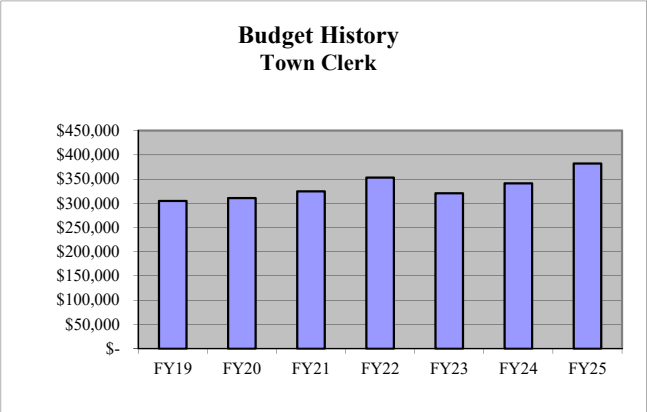
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1201 TOWN MANAGER</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
91,285	96,579	97,224		50010	Salaries	103,340	103,340	103,340	108,340	115,574	115,574
					<i>Town Manager salary split 50% GF and 50% EF</i>						
4,929	4,724	5,050		50110	Social Security Tax	5,139	5,139	5,139	5,408	5,398	5,398
1,526	1,660	1,621		50120	Medicare Tax	1,759	1,759	1,759	1,756	1,862	1,862
10,802	10,358	10,345		50130	Health Insurance	9,834	9,834	9,834	10,324	10,302	10,302
10,483	12,460	12,017		50140	VRS Retirement	13,262	13,262	13,262	13,285	14,114	14,114
1,258	1,411	1,589		50145	VRS Group Life Insurance	1,502	1,502	1,502	1,557	1,652	1,652
50	58	48		50160	Worker's Comp. Insurance	60	60	60	62	62	62
7,200	7,800	7,200		50166	Auto Allowance	7,800	7,800	7,800	7,800	7,800	7,800
10,000	10,000	10,000		50167	Deferred Compensation	10,000	10,000	10,000	10,000	10,000	10,000
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
-	100	0		52400	Printing and Binding	0	0	0	0	0	0
193	0	0		52410	Advertising	0	0	0	0	0	0
<b>OTHER CHARGES</b>											
1,345	2,000	1,821		51920	Education & Training	2,000	2,000	500	2,000	2,000	2,000
623	1,500	846		52010	Lodging	1,500	1,500	0	1,500	1,500	1,500
366	400	132		52015	Meals	400	400	150	400	400	400
712	750	5		52018	Travel	750	750	0	750	750	750
331	0	7		52710	Postal Services	0	0	0	0	0	0
<b>MISCELLANEOUS</b>											
2,355	2,500	2,401		52210	Dues & Assoc. Memberships	2,500	2,500	2,500	2,500	2,500	2,500
59	0	27		56299	Miscellaneous	0	0	0	0	0	0
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
466	500	634		52510	Office Supplies	500	500	100	500	500	500
285	0	364		52580	Books, Subscriptions & Education	0	0	0	0	0	0
144,267	152,800	151,331		<b>TOWN MANAGER TOTAL</b>		160,346	160,346	155,946	166,182	174,414	174,414

## TOWN CLERK (1202)

**Mission:**

The Mission of the Town Clerk’s Office is to record and archive official records of the Mayor, Town Council, and Town Manager. The Clerk’s Office serves as the information center on functions of various tax programs and the Fairview Cemetery. We are dedicated to providing 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 applicable state statutes.

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	3.0	3.0	3.0	3.0	3.0	3.0
Expenditures						
Personnel	299,989	315,481	315,481	335,312	357,690	357,690
Operating	20,390	25,700	24,150	24,500	24,500	24,500
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>320,380</b>	<b>341,181</b>	<b>339,631</b>	<b>359,812</b>	<b>382,190</b>	<b>382,190</b>

**Major Highlights for FY25**

Total budget increase                                   \$                   41,009

- The proposed budget increase is primarily due to projected increases in wages and benefits.

**In FY25 the Town Clerk will:**

- Transition to online filings for business trust taxes with electronic retention.
- Complete the online public burial map for Fairview Cemetery.
- Ensure regulatory compliance for open government and transparency.



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1202 TOWN CLERK</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
252,316	243,627	213,713		50010	Salaries	227,971	227,971	227,971	238,039	256,137	256,137
53	0	0		50020	Salaries - Overtime	0	0	0	0	0	0
14,868	14,375	12,690		50110	Social Security Tax	13,605	13,605	13,605	14,173	15,295	15,295
3,477	3,362	2,968		50120	Medicare Tax	3,184	3,184	3,184	3,315	3,578	3,578
42,041	44,030	41,197		50130	Health Insurance	39,353	39,353	39,353	41,317	41,317	41,317
23,854	28,826	25,108		50140	VRS Retirement	26,974	26,974	26,974	33,881	36,438	36,438
2,862	3,267	3,072		50145	VRS Group Life Insurance	3,056	3,056	3,056	3,191	3,434	3,434
626	613	1,121		50150	VRS Disability Insurance	1,205	1,205	1,205	1,259	1,354	1,354
133	166	121		50160	Worker's Comp. Insurance	133	133	133	137	137	137
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(3,475)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
1,170	1,300	1,220		51315	Contractual Services	1,300	1,300	1,300	1,300	1,300	1,300
2,825	4,000	2,199		52400	Printing and Binding	4,000	4,000	2,000	4,000	4,000	4,000
-	500	0		52410	Advertising	500	500	500	500	500	500
<b>OTHER CHARGES</b>											
1,314	4,000	3,600		51920	Education & Training	4,000	4,000	3,000	3,000	3,000	3,000
225	1,000	1,039		52010	Lodging	2,000	2,000	1,500	2,000	2,000	2,000
242	500	457		52015	Meals	500	500	500	500	500	500
230	500	495		52018	Travel	500	500	750	500	500	500
2,725	1,500	1,654		52710	Postal Services	1,800	1,800	1,800	1,800	1,800	1,800
-	0	0		52665	Court Recording Fees	0	0	100	200	200	200
<b>MISCELLANEOUS</b>											
950	1,300	1,140		52210	Dues & Assoc. Memberships	1,000	1,000	1,100	1,100	1,100	1,100
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
5,670	6,000	5,680		51595	Cigarette Tax Expenses	6,000	6,000	8,500	6,000	6,000	6,000
453	1,000	995		52510	Office Supplies	2,000	2,000	2,000	2,000	2,000	2,000
652	2,000	1,818		52525	Records Management	2,000	2,000	1,000	1,500	1,500	1,500
-	100	94		52580	Books, Subscriptions & Education	100	100	100	100	100	100
-	0	0		53550	Vehicle Fuels	0	0	0	0	0	0
-	0	0		53560	Vehicle & Equipment Supplies	0	0	0	0	0	0
353,210	361,966	320,380		<b>TOWN CLERK TOTAL</b>		341,181	341,181	339,631	359,812	382,190	382,190



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1203 HUMAN RESOURCES</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
205,312	224,886	230,803		50010	Salaries	243,693	243,693	243,693	247,662	264,483	264,483
12,496	13,703	13,929		50110	Social Security Tax	14,538	14,538	14,538	14,614	15,656	15,656
2,922	3,205	3,258		50120	Medicare Tax	3,401	3,401	3,401	3,418	3,662	3,662
25,233	22,541	30,860		50130	Health Insurance	30,930	30,930	30,930	33,734	33,734	33,734
22,260	26,605	27,098		50140	VRS Retirement	28,830	28,830	28,830	28,333	30,258	30,258
2,670	3,015	3,412		50145	VRS Group Life Insurance	3,267	3,267	3,267	3,320	3,545	3,545
113	129	112		50160	Worker's Comp. Insurance	133	133	133	137	137	137
				50170	Human Resources-Background Checks	500	500	500	500	500	500
660	700	300									
(1,908)	0	0		50171	Premium Pay	0	0	0	0	0	0
-	0	6,985		50180	Retiree Health Credit	14,000	14,000	14,000	13,806	13,806	13,806
2,816	0	411		50190	Unemployment Expense	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
20,725	34,700	14,718		50210	Health & Medical Services	34,700	34,700	34,700	35,200	35,200	35,200
					<i>Annual Mental Health Eval.</i>						
					<i>Annual PD Physicals</i>						
					<i>First Aid Supplies</i>						
					<i>Hepatitis B Vaccine</i>						
					<i>New Hire Physicals</i>						
					<i>Polygraph</i>						
					<i>Psychological Evaluation</i>						
-	0	506		52400	Printing and Binding	0	0	0	0	0	0
6,900	6,000	4,033		52410	Advertising	6,000	6,000	5,000	6,000	6,000	6,000
<b>OTHER CHARGES</b>											
23,111	30,000	29,913		51920	Education & Training	30,000	30,000	30,000	30,000	30,000	30,000
					<i>General Town-Wide Employee Training</i>						
					<i>Tuition Reimbursement</i>						
1,645	1,500	219		52010	Lodging	1,500	1,500	1,500	1,500	1,500	1,500
849	1,200	269		52015	Meals	1,200	1,200	1,200	1,200	1,200	1,200
1,671	1,000	105		52018	Travel	1,000	1,000	900	1,000	1,000	1,000
60	100	41		52710	Postal Services	100	100	50	100	100	100
<b>MISCELLANEOUS</b>											
2,189	1,500	2,657		52210	Dues & Assoc. Memberships	1,550	1,550	2,000	2,000	2,000	2,000
1,218	1,500	975		56299	Miscellaneous	1,500	1,500	1,500	1,500	1,500	1,500
844	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
10,760	15,000	13,498		51585	Employee Recognition/Safety Incentive Awards	15,000	15,000	15,000	15,000	15,000	15,000
791	750	666		52510	Office Supplies	500	500	500	500	500	500

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

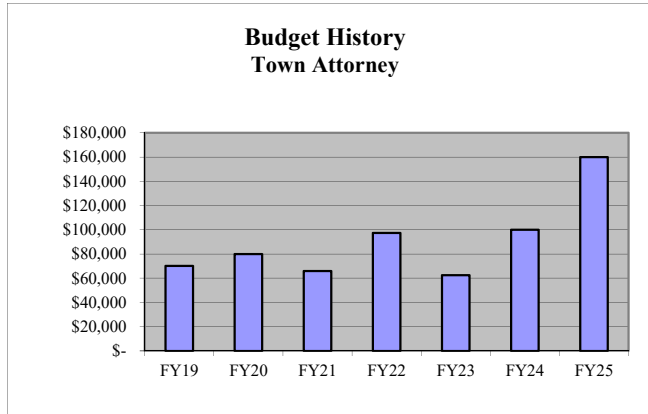
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
372	500	432		52580	Books, Subscriptions & Education	150	150	300	300	300	300
					<i>Labor Law Posters, HR Reference Materials</i>						
343,710	388,534	385,197		<b>HUMAN RESOURCES TOTAL</b>		432,492	432,492	431,942	439,824	460,081	460,081

**TOWN ATTORNEY (1204)**

**Mission:**

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

**Budget and Staff Resources:**



<b>Budget &amp; Staffing Summary</b>						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	62,609	100,000	110,000	160,000	160,000	160,000
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>62,609</b>	<b>100,000</b>	<b>110,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>

**Major Highlights for FY25**

Total budget increase                     \$                     60,000

- The proposed budget increase is due to a rate increase from \$220 to \$275 per hour.

**In FY25 the Town Attorney will:**

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

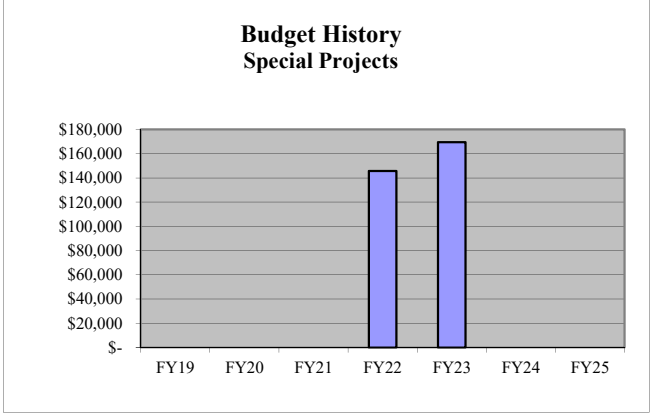
**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
<b>Dept 1204 TOWN ATTORNEY</b>											
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
97,374	100,000	62,609		51318	Legal Services	100,000	100,000	110,000	160,000	160,000	160,000
					<i>Rate Increase from \$220 to \$275 per hour</i>						
					Advertising						
<b>MISCELLANEOUS ITEMS</b>											
-	50	0		52210	Dues & Assoc. Memberships	0	0	0	0	0	0
-	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
98	0	0		52510	Attorney Office Supplies	0	0	0	0	0	0
-	0	0		52580	Books, Subscriptions & Education	0	0	0	0	0	0
97,472	100,050	62,609		<b>TOWN ATTORNEY TOTAL</b>		100,000	100,000	110,000	160,000	160,000	160,000

## SPECIAL PROJECTS (1205)

**Mission:**  
 The mission of the special projects department is to lead and oversee a variety of General and Enterprise Fund projects planned in response to the economic impact of COVID-19 and made possible by American Rescue Plan Act (ARPA) funding.

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23	FY24	FY24	FY25	FY25	FY25
	<u>Actual</u>	<u>Amended</u>	<u>Projected</u>	<u>Dept Request</u>	<u>Mgr Proposed</u>	<u>Adopted</u>
Authorized Persons	-	1.0	1.0			
Expenditures						
Personnel	168,621	-	-	-	-	-
Operating	940	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>169,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Major Highlights for FY25**

Total budget increase                          \$                          -

- No activity due to the retirement of the Special Projects Director who's position is anticipated to remain vacant.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1205 SPECIAL PROJECTS</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
111,797	131,780	102,875		50010	Salaries	0	0	0	0	0	0
-	0	24,329		50100	Vacation Leave Payout	0	0	0	0	0	0
-	0	5,000		50101	Sick Leave Payout	0	0	0	0	0	0
6,746	7,861	8,070		50110	Social Security Tax	0	0	0	0	0	0
1,578	1,839	1,887		50120	Medicare Tax	0	0	0	0	0	0
12,764	14,986	9,990		50130	Health Insurance	0	0	0	0	0	0
11,517	15,590	11,692		50140	VRS Retirement	0	0	0	0	0	0
1,382	1,766	1,438		50145	VRS Group Life Insurance	0	0	0	0	0	0
-	867	3,339		50160	Worker's Comp. Insurance	0	0	0	0	0	0
(1,643)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
184	0	320		51451	Uniform Rentals	0	0	0	0	0	0
<b>MISCELLANEOUS ITEMS</b>											
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
264	0	31		51570	Uniform & Wearing Apparel	0	0	0	0	0	0
94	0	0		52510	Office Supplies	0	0	0	0	0	0
947	0	590		53550	Vehicle Fuels	0	0	0	0	0	0
35	0	0		53560	Vehicle & Equipment Supplies	0	0	0	0	0	0
145,665	174,689	169,561		<b>SPECIAL PROJECTS TOTAL</b>		-	-	-	-	-	-

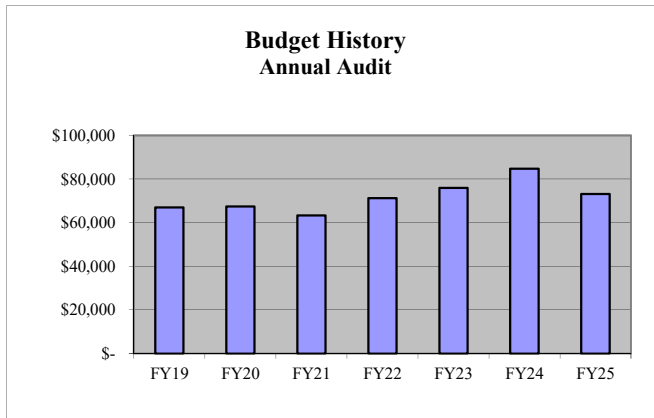


**ANNUAL AUDIT (1208)**

**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:**



Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	75,995	84,781	84,781	73,200	73,200	73,200
Capital Outlay	-	-	-	-	-	-
Total Expenditures:	75,995	84,781	84,781	73,200	73,200	73,200

**Major Highlights for FY25**

Total budget increase                                 \$                     (11,581)

- The proposed budget decrease is due to a decrease in contractual services with the OPEB Valuation not being required until FY26.

**In FY25 the Annual Audit will:**

- Timely and accurately report the financial status of the Town and meet all required reporting to various stakeholders.

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

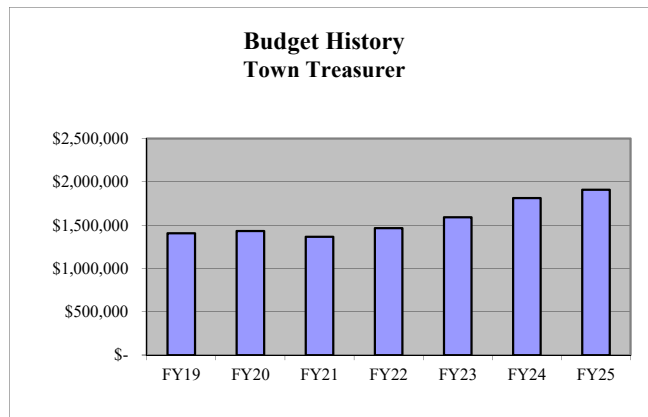
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1208 ANNUAL AUDIT</b>											
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
59,180	60,100	63,020		51312	Audit & Accounting Services	61,400	63,700	63,700	65,200	65,200	65,200
					<i>PBMares fee for FY24 audit (paid in FY25), includes single audit fee of \$5000</i>						
12,075	33,045	12,975		51315	Contractual Services	15,000	21,081	21,081	8,000	8,000	8,000
					<i>Every other year requirement for detailed OPEB Valuation, and a true-up valuation required in the Off Year. FY25 is a true-up valuation required year.</i>	3,000					
					<i>Potential contractor or additional charge by auditors for GASB Accounting Assistance</i>	5,000					
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
71,255	93,145	75,995		<b>ANNUAL AUDIT TOTAL</b>		76,400	84,781	84,781	73,200	73,200	73,200

## TOWN TREASURER (1213)

### 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	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	15.0	15.0	15.0	15.0	15.5	15.5
Expenditures						
Personnel	1,423,178	1,594,783	1,594,783	1,571,065	1,675,154	1,675,154
Operating	164,498	214,750	206,348	228,600	228,600	228,600
Capital Outlay	4,451	3,500	3,500	4,500	4,500	4,500
<b>Total Expenditures</b>	<b>1,592,127</b>	<b>1,813,033</b>	<b>1,804,630</b>	<b>1,804,165</b>	<b>1,908,254</b>	<b>1,908,254</b>

### Major Highlights for FY25

Total budget increase                                \$                                95,222

- The proposed increase is primarily due to a projected increase in wages and benefits.
- The proposed budget includes a Temoprany Payroll Coordinator (6 months) if needed due to a potential retirement in MO2 Only (\$49K).

### In FY25 the Town Treasurer will:

- 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**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1213 TOWN TREASURER</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
917,843	1,037,398	1,025,021		50010	Salaries	1,165,239	1,165,239	1,165,239	1,137,657	1,224,050	1,224,050
					<i>Includes Temporary Payroll Coordinator (6 months) if needed due to retirement</i>						
						49,385					
-	0	0		50100	Vacation Leave Payout	0	0	2,500	0	0	0
-	0	0		50101	Sick Leave Payout	0	0	0	0	0	0
7,563	7,500	2,888		50020	Salaries - Overtime	7,500	7,500	5,000	7,500	7,500	7,500
-	0	0		50030	Salaries - Part-Time	0	0	0	0	0	0
53,876	60,963	60,701		50110	Social Security Tax	69,365	69,365	69,365	67,607	72,423	72,423
12,600	14,309	14,196		50120	Medicare Tax	16,273	16,273	16,273	15,817	17,072	17,072
199,427	209,480	183,298		50130	Health Insurance	181,817	181,817	181,817	189,576	189,577	189,577
97,701	122,735	120,275		50140	VRS Retirement	137,494	137,494	137,494	135,207	145,515	145,515
11,720	13,909	14,878		50145	VRS Group Life Insurance	14,853	14,853	14,853	15,252	16,411	16,411
1,085	1,225	1,406		50150	VRS Disability Insurance	1,701	1,701	1,701	1,893	2,050	2,050
520	1,134	515		50160	Worker's Comp. Insurance	541	541	541	556	556	556
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(15,950)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
9,713	50,500	15,310		51313	Collection fees, Warrants, Etc.	42,000	42,000	30,000	42,000	42,000	42,000
					<i>DMV stop fees</i>						
14,973	20,000	550		51315	Contractual Services	5,000	5,000	5,000	5,000	5,000	5,000
24,476	29,000	21,899		52400	Printing and Binding	30,700	30,700	30,700	32,200	32,200	32,200
					<i>Datamatx Monthly Utility Bill Printing</i>						
					<i>Datamatx Bill Inserts</i>						
					<i>Tax Bill Printing</i>						
					<i>Various printing for boat decals, parking passes, door hangers, mial envelopes</i>						
						19,200					
						1,000					
						9,000					
						3,000					
1,148	1,500	1,731		52410	Advertising	1,500	1,500	1,500	1,500	1,500	1,500
<b>OTHER CHARGES</b>											
3,010	4,000	2,700		51920	Education and Training	4,600	4,600	4,600	8,350	8,350	8,350
					<i>VGFOA Certificate Courses</i>						
					<i>TAV Certificate Classes</i>						
					<i>Finance Dir. CPE for CPA license</i>						
					<i>2025 Tyler Connect Conference (NEW)</i>						
						1,350					
						3,000					
						1,000					
						3,000					
2,711	1,500	4,596		52010	Lodging	3,000	3,000	2,000	3,000	3,000	3,000
500	1,000	887		52015	Meals	2,000	2,000	1,500	2,000	2,000	2,000
1,940	1,500	3,600		52018	Travel	3,000	3,000	1,500	3,000	3,000	3,000
64,424	67,000	66,956		52710	Postal Services	74,000	74,000	80,000	79,400	79,400	79,400
					<i>Annual tax bill mailings</i>						
					<i>Datamatx monthly utility bill mailing</i>						
						11,000					
						50,400					

**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

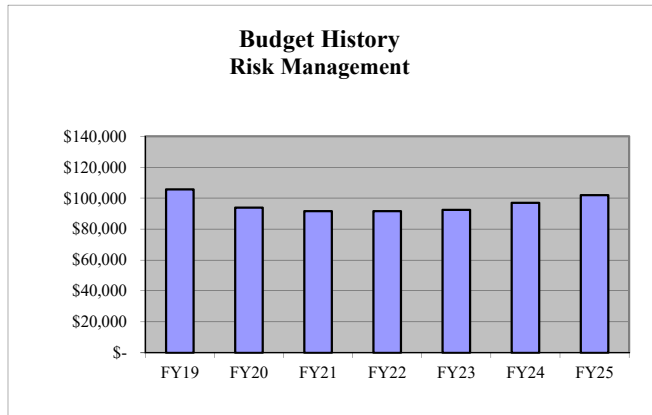
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
					Postage Machine - Approx. 4X per year at \$4,000	18,000					
					<b>MISCELLANEOUS</b>						
1,970	2,500	1,865		52210	Dues & Assoc. Memberships	2,500	2,500	2,500	2,500	2,500	2,500
					GFOA, VGFOA, TAV, Virginia CPA, SHRM (payroll), APA						
32,050	43,200	33,299		52220	Bank Fees	37,200	37,200	37,200	39,900	39,900	39,900
					Atlantic Union Bank monthly transaction fees	6,000					
					BBT AR Box monthly fees	1,500					
					Electronic Payment Echeck fees	16,800					
					Wells Fargo monthly transaction fees	15,600					
554	0	816		56299	Miscellaneous	0	0	500	500	500	500
115	0	0		56500	Pandemic Expenses	0	0	98	0	0	0
-	(68,213)	0		58999	Year End Budget Transfers	0	0	0	0	0	0
					<b>MATERIALS AND SUPPLIES</b>						
5,760	7,000	6,969		52510	Office Supplies	7,500	7,500	7,500	7,500	7,500	7,500
				52580	Books, Subscriptions & Education	750	750	750	750	750	750
639	750	2,693									
325	1,000	628		52660	Operating Supplies	1,000	1,000	1,000	1,000	1,000	1,000
					<b>CAPITAL OUTLAYS</b>						
-	1,000	0		77300	Furniture & Fixtures	1,000	1,000	1,000	1,000	1,000	1,000
8,796	2,500	2,285		77600	Computer Equipment	0	0	0	1,000	1,000	1,000
					Replacement scanners and receipt printers for Munis, as needed	1,000					
5,687	2,500	2,166		77900	Leased Equipment	2,500	2,500	2,500	2,500	2,500	2,500
					Pitney Bowes Mail Machine	2,500					
1,465,175	1,636,890	1,592,127			<b>TOWN TREASURER TOTAL</b>	1,813,033	1,813,033	1,804,630	1,804,165	1,908,254	1,908,254

## 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:



Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
<b>Expenditures</b>						
Personnel	-	-	-	-	-	-
Operating	92,350	96,975	98,658	102,005	102,005	102,005
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>92,350</b>	<b>96,975</b>	<b>98,658</b>	<b>102,005</b>	<b>102,005</b>	<b>102,005</b>

### Major Highlights for FY25

Total budget increase    \$    5,030

- The proposed budget increase is due to a projected increase in insurance.

#### In FY25 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**  
**FY25 ADOPTED BUDGET**

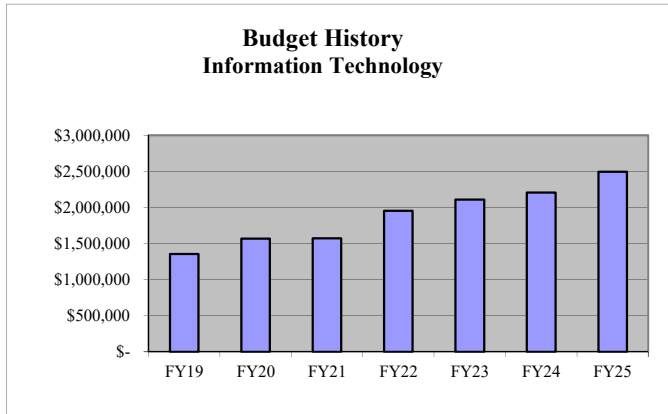
FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
42,704	47,500	43,786		55850	Line of Duty	46,950	46,950	47,988	49,500	49,500	49,500
285	300	146		55810	Boiler & Machinery Insurance	150	150	146	155	155	155
11,050	11,500	10,437		55820	Fire / Property Insurance	10,750	10,750	10,961	11,300	11,300	11,300
				55830							
3,129	3,250	3,201			Contractor's Equipment Insurance	3,300	3,300	3,297	3,400	3,400	3,400
19,551	20,250	19,584		55840	Motor Vehicle Insurance	20,170	20,170	20,823	21,500	21,500	21,500
				55860							
7,495	7,750	7,495			Public Official Liability Insurance	7,720	7,720	7,645	7,900	7,900	7,900
1,068	1,150	1,102		55870	General Liability Insurance	1,135	1,135	1,198	1,250	1,250	1,250
6,300	6,500	6,600		55880	Cyber Security Insurance	6,800	6,800	6,600	7,000	7,000	7,000
91,582	98,200	92,350			<b>RISK MANAGEMENT TOTAL</b>	96,975	96,975	98,658	102,005	102,005	102,005

## INFORMATION TECHNOLOGY (1220)

**Mission:**

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 and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	7.5	7.5	7.5	7.5	7.5	7.5
Expenditures						
Personnel	973,523	1,027,540	1,027,540	1,050,257	1,115,667	1,115,667
Operating	970,668	1,107,943	1,107,943	1,185,354	1,185,354	1,185,354
Capital Outlay	166,109	69,639	69,639	192,700	192,700	192,700
Total Expenditures	2,110,299	2,205,122	2,205,122	2,428,310	2,493,720	2,493,720

**Major Highlights for FY25**

Total budget increase \$ 288,598

- The proposed budget increase is partially due to a projected increase in wages and benefits.
- The proposed increase is partially due to an increase in Computer Hardware and Equipment in MO2 Only: (\$131K) for switch replacement, (5) EOL copier replacements, multifactor authentication for desktops, and (25) in-car computer replacements for PD.
- The proposed increase is partially due to an increase in IT Maintenance Service Contracts (\$74K) due to a 5% increase and 3 year subscription renewal for Nutanix (using a 3-year subscription vs. 1-year results in a savings of \$58K over the 3-year period)

**In FY25 the Information Technology Department will:**

- 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**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1220 INFORMATION TECH ADMINIS</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
589,405	680,430	693,428		50010	Salaries	746,521	746,521	746,521	753,207	804,971	804,971
39,464	42,858	43,559		50030	Salaries - Part-time	46,919	46,919	46,919	45,421	48,392	48,392
37,053	43,018	43,871		50110	Social Security Tax	47,488	47,488	47,488	47,903	51,297	51,297
8,665	10,064	10,260		50120	Medicare Tax	11,108	11,108	11,108	11,205	12,000	12,000
91,879	103,416	100,515		50130	Health Insurance	88,622	88,622	88,622	98,586	98,586	98,586
55,559	71,327	71,404		50140	VRS Retirement	76,423	76,423	76,423	83,529	89,319	89,319
6,665	8,082	8,887		50145	VRS Group Life Insurance	8,659	8,659	8,659	8,882	9,496	9,496
875	1,050	1,239		50150	VRS Disability Insurance	1,453	1,453	1,453	1,166	1,248	1,248
306	2,889	359		50160	Worker's Comp. Insurance	347	347	347	358	358	358
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(7,020)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
88,020	47,000	42,009		51314	Consulting Services	44,000	44,000	44,000	44,000	44,000	44,000
					<i>Equipment (Nutanix &amp; Meraki)</i>						
					<i>Security</i>						
					<i>Technical Support</i>						
561,196	648,606	541,400		53250	Maintenance Service Contract	576,948	584,465	584,465	649,728	649,728	649,728
					<i>AD security</i>						
					<i>A M I</i>						
					<i>Adobe Pro</i>						
					<i>CL BoardDocs</i>						
					<i>CL Code Hosting</i>						
					<i>CL FOIA software</i>						
					<i>CL Recording Software</i>						
					<i>GIS - ArcGIS Enterprise</i>						
					<i>GIS - AutoCAD</i>						
					<i>GIS - GPS</i>						
					<i>GIS - Mapping</i>						
					<i>GIS - Plotter</i>						
					<i>GIS - Web Hosting</i>						
					<i>HR-Copier</i>						
					<i>HR-Time Keeping Software</i>						
					<i>IT-Anti-Virus</i>						
					<i>IT-Backup</i>						
					<i>IT-Camera System</i>						
					<i>IT-Card Reader</i>						
					<i>IT-Cloud DR</i>						
					<i>IT-Copier</i>						
					<i>IT-Email Archiving</i>						
					<i>IT-Email Security</i>						
					<i>IT-End Users Remote Access</i>						
					<i>IT-ERP Solution</i>						
					<i>IT-Firewall</i>						
					<i>IT-Managed Security</i>						
					<i>IT-Network Monitoring Software</i>						



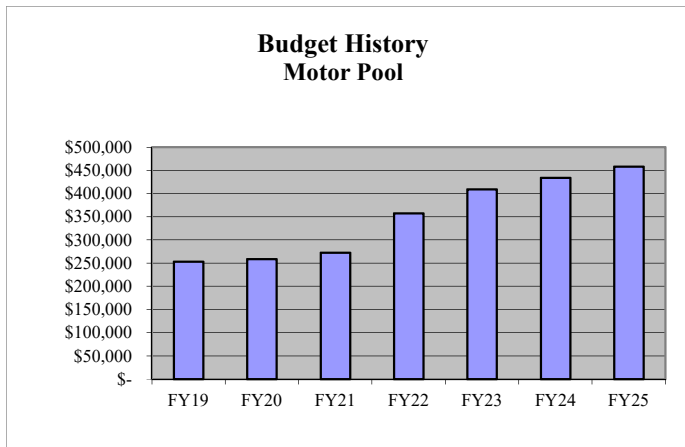


# MOTOR POOL (1221)

## Mission:

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

## Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	4.0	4.0	4.0	4.0	4.0	4.0
Expenditures						
Personnel	388,746	396,331	396,431	411,368	436,079	436,079
Operating	20,521	17,800	20,700	22,300	22,300	22,300
Capital Outlay	-	20,000	20,511	-	-	-
Total Expenditures	409,268	434,131	437,642	433,668	458,379	458,379

## Major Highlights for FY25

Total budget increase \$ 24,248

- The proposed budget increase is partially due to a projected increase in wages and benefits.
- The proposed increase is partially offset due to a proposed decrease in Machinery & Equipment (\$20K).

## In FY25 the Motor Pool will:

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

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 1221 MOTOR POOL</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
241,676	266,138	274,599		50010	Salaries	292,078	292,078	292,078	293,303	313,603	313,603
10	0	0		50020	Salaries - Overtime	0	0	100	0	0	0
14,309	15,859	16,372		50110	Social Security Tax	17,984	17,984	17,984	17,445	18,704	18,704
3,347	3,710	3,829		50120	Medicare Tax	4,208	4,208	4,208	4,082	4,376	4,376
51,496	51,192	50,984		50130	Health Insurance	39,036	39,036	39,036	51,143	51,143	51,143
25,735	31,489	32,197		50140	VRS Retirement	34,393	34,393	34,393	36,599	39,136	39,136
3,087	3,568	3,989		50145	VRS Group Life Insurance	3,897	3,897	3,897	3,932	4,203	4,203
525	628	650		50150	VRS Disability Insurance	707	707	707	715	765	765
3,933	3,743	6,127		50160	Worker's Comp. Insurance	4,028	4,028	4,028	4,149	4,149	4,149
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(6,919)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
1,942	1,500	2,291		51451	Uniform Rentals	2,200	2,200	2,800	2,800	2,800	2,800
32	150	1,068		53245	R&M - Vehicle	400	400	1,000	1,000	1,000	1,000
3,424	3,500	6,181		53250	Maintenance Service Contract	3,900	3,900	6,000	6,100	6,100	6,100
					<i>Crane 1 Services</i>			900			
					<i>Invomax</i>			2,000			
					<i>Other related maintenance service request for fleet operations</i>			500			
					<i>Safety-Kleen Systems</i>			1,000			
					<i>Snap-On tools diagnostic equipment monthly fee (NEW)</i>			1,200			
					<i>Virginia State Police vehicle inspection fees</i>			500			
<b>OTHER CHARGES</b>											
-	200	0		51920	Education and Training	200	200	200	200	200	200
-	0	107		52015	Meals	100	100	100	100	100	100
<b>MISCELLANEOUS ITEMS</b>											
-	0	0		56299	Miscellaneous	0	0	0	0	0	0
-	17,549	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
500	500	1,108		51570	Uniform Purchases and Wearing Apparel	1,000	1,000	1,100	1,300	1,300	1,300
29	100	32		52510	Office Supplies	100	100	100	100	100	100
3,097	4,000	4,222		52660	Operating Supplies	4,000	4,000	4,000	4,300	4,300	4,300
1,499	1,000	1,753		53550	Vehicle Fuels	1,800	1,800	1,800	1,800	1,800	1,800
67	100	0		53555	Lube Oil	100	100	100	100	100	100
1,405	1,500	1,809		53560	Vehicle & Equipment Supplies	1,500	1,500	1,500	2,000	2,000	2,000
8,393	2,500	1,949		53670	Small Tools	2,500	2,500	2,000	2,500	2,500	2,500
<b>CAPITAL OUTLAYS</b>											
-	0	0		77200	Machinery & Equipment	20,000	20,000	20,511	0	0	0

**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

									FY25	FY25	FY25
FY22	FY23	FY23				FY24	FY24	PROJECTED	DEPT	MGR	COUNCIL
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	REQUEST	PROPOSED	ADOPTED
357,587	408,926	409,268				434,131	434,131	437,642	433,668	458,379	458,379
			<b>MOTOR POOL TOTAL</b>								

## POLICE DEPARTMENT (3101)

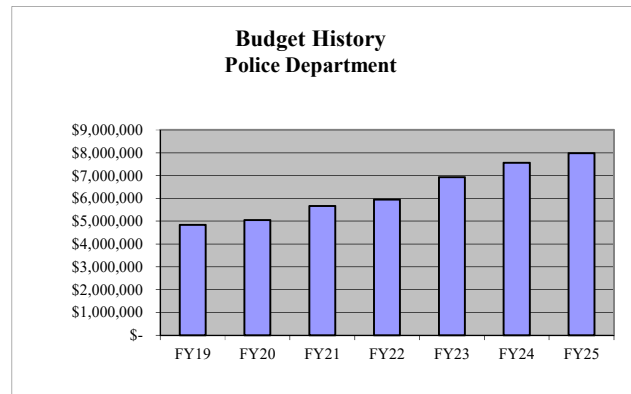
**Mission:**

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

**Values Statement:** The Department consists of dedicated professionals who are committed to serving our community, to creativity in solving problems, and to working together as a team. We believe in:

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	54.8	56.4	56.4	57.4	57.4	57.4
Expenditures						
Personnel	5,758,508	6,188,019	6,188,019	6,498,615	6,892,613	6,892,613
Operating	662,545	776,128	776,128	659,961	659,961	659,961
Capital Outlay	501,198	594,757	529,757	425,000	425,000	425,000
<b>Total Expenditures</b>	<b>6,922,251</b>	<b>7,558,904</b>	<b>7,493,904</b>	<b>7,583,576</b>	<b>7,977,574</b>	<b>7,977,574</b>

**Major Highlights for FY25**

- The proposed increase is primarily due to projected increase in wages and benefits.
- The proposed increase is partially due to projected increase in overtime due to an increase in events and a younger work force (\$50K).
- The proposed increase is partially due to the addition of a Real Time Crime Center Records Specialist positions (\$86K) (MO2 Only).
- The proposed budget includes 5 replacement police vehicles and one civilian vehicle (\$382K).
- The proposed budget includes an increase in Operating Supplies (\$10K) in MO2 Only.

**In FY25 the Police Department will:**

- To continue to provide proactive and responsive law enforcement services to our citizens, visitors, and our community stakeholders. This includes continuing to build relationships with our community through various community engagement strategies.
- To continue to promote and provide employees with wellness support. This will be accomplished with physical, emotional, and mental health resources provided to all employees for a healthier workforce. In addition, the agency will implement a chaplaincy program for employees and for citizens in crisis.
- Continue to combat the opioid epidemic through partnerships with local, state and federal agencies with special emphasis on education, treatment, and enforcement.
- To continue to assist stakeholders in finding solutions to the current mental health epidemic and the lack of resources for persons in crisis. This community problem continues to consume law enforcement resources.

Total budget increase                                   \$                                   418,670

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 3101 POLICE DEPARTMENT</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
3,709,459	3,875,647	3,866,779		50010	Salaries	4,277,472	4,277,472	4,277,472	4,403,867	4,728,381	4,728,381
279,105	250,000	272,161		50020	Salaries - Overtime	250,000	250,000	250,000	300,000	300,000	300,000
19,224	40,000	78,964		50030	Salaries - Part-Time	81,176	81,176	81,176	86,039	89,509	89,509
-	0	30,947		50100	Vacation Leave Payout	0	0	0	0	0	0
-	0	5,000		50101	Sick Leave Payout	0	0	0	0	0	0
240,470	232,230	254,355		50110	Social Security Tax	260,571	260,571	260,571	264,579	284,910	284,910
56,286	54,493	59,623		50120	Medicare Tax	61,122	61,122	61,122	61,899	66,652	66,652
617,301	624,955	618,093		50130	Health Insurance	618,988	618,988	618,988	739,409	739,409	739,409
379,258	450,897	438,814		50140	VRS Retirement	497,236	497,236	497,236	496,769	533,386	533,386
45,498	51,633	54,381		50145	VRS Group Life Insurance	56,343	56,343	56,343	58,724	63,009	63,009
169	224	17		50150	VRS Disability Insurance	0	0	0	305	333	333
59,212	70,736	59,093		50160	Worker's Comp. Insurance	61,801	61,801	61,801	63,654	63,654	63,654
20,089	22,500	20,281		50165	Uniform Allowance	23,310	23,310	23,310	23,370	23,370	23,370
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(127,698)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
4,306	5,000	3,086		50210	Health & Medical Services	5,000	5,000	5,000	6,000	6,000	6,000
					<i>Update equipment in wellness room</i>						
360	600	3,625		51314	Consulting Services	600	600	600	600	600	600
6,991	10,000	10,366		51460	PD9 Task Force	10,500	10,500	10,500	11,000	11,000	11,000
29,140	29,140	29,140		51480	Shenn. Crim Justice	30,380	30,380	30,380	35,280	35,280	35,280
					<i>Increase in academy dues</i>						
2,546	4,000	4,548		52400	Printing and Binding	4,000	4,000	4,000	4,000	4,000	4,000
255	500	316		52410	Advertising	500	500	500	500	500	500
28,964	35,000	48,446		53245	R&M - Vehicle	35,000	35,000	35,000	35,000	35,000	35,000
92,015	147,391	171,773		53250	Maintenance Service Contract	143,325	146,175	146,175	137,464	137,464	137,464
					<i>Axon-Air</i>	4,120					
					<i>Axon-Body Cameras</i>	51,625					
					<i>Axon-In car cameras</i>	35,367					
					<i>Axon-Input Ace</i>	1,995					
					<i>Biohazard Removal</i>	2,744					
					<i>Crime Watch</i>	4,252					
					<i>Document Destruction</i>	780					
					<i>Flock OS (New)</i>	30,000					
					<i>Leads on Line</i>	4,115					
					<i>PowerFTO</i>	1,566					
					<i>TransUnion</i>	900					
<b>OTHER CHARGES</b>											
19,164	20,000	16,072		51920	Education And Training	25,000	25,000	25,000	30,000	30,000	30,000
					<i>Increase requested for Command/Executive Leadership Training</i>						
2,279	10,350	3,910		51925	ERT / SCU	10,350	16,108	16,108	10,350	10,350	10,350



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
12,947	14,000	12,561		52010	Lodging	15,500	15,500	15,500	25,000	25,000	25,000
					<i>CALEA on-site assessment and Conference to receive re-accreditation.</i>						
25,921	16,000	20,791		52015	Meals	17,500	17,500	17,500	22,500	22,500	22,500
					<i>Increase requested to support academy recruit meals while attending basic law. Command/Executive Leadership Training, CALEA on-site and Conference, Special events hosted by Dept.</i>						
2,890	3,000	1,915		52018	Travel	4,000	4,000	4,000	8,000	8,000	8,000
					<i>Increase requested for CALEA Conference, Command/Executive Leadership Training and overall increase in airfare due to inflation</i>						
447	800	1,158		52710	Postal Services	800	800	800	800	800	800
50	150	73		52715	Messenger Services	150	150	150	150	150	150
10,335	11,032	11,182		56130	Contributions	11,415	11,415	11,415	11,817	11,817	11,817
					<i>Crisis Intervention Team</i>						
					<i>Regional Housing &amp; Homelessnes</i>						
						8,449					
						3,368					
					<b>MISCELLANEOUS ITEMS</b>						
-	5,000	0		51560	Informant Fees	5,000	5,000	5,000	5,000	5,000	5,000
-	0	0		51561	Community Policing	0	0		11,000	11,000	11,000
7,863	5,000	7,973		52210	Dues & Assoc. Memberships	5,000	5,000	5,000	5,000	5,000	5,000
42,397	207,337	80,800		56270	Grant-funded expenditures	15,000	157,500	157,500	15,000	15,000	15,000
9,517	9,000	18,970		56299	Miscellaneous	9,000	9,000	9,000	9,000	9,000	9,000
2,000	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
-	71,449	0		58999	Year End Budget Transfers	0	0	0	0	0	0
					<b>MATERIALS AND SUPPLIES</b>						
42,040	40,250	34,929		51570	Uniform Purchases and Wearing Apparel	45,000	45,000	45,000	45,000	45,000	45,000
7,090	5,500	5,975		52510	Office Supplies	5,500	5,500	5,500	5,500	5,500	5,500
				52580							
366	0	0			Books, Subscriptions & Education	500	500	500	0	0	0
35,556	40,000	26,318		52660	Operating Supplies	45,000	45,000	45,000	45,000	45,000	45,000
18,234	6,000	6,490		52670	Peer Support/Narcotics K9	6,000	6,000	6,000	6,000	6,000	6,000
112,434	159,350	121,189		53550	Vehicle Fuels	150,000	150,000	150,000	150,000	150,000	150,000
140	0	323		53555	Lube Oil	0	0	0	0	0	0
31,234	25,000	20,616		53560	Vehicle & Equipment Supplies	25,000	25,000	25,000	25,000	25,000	25,000
					<b>CAPITAL OUTLAYS</b>						
18,341	30,000	13,618		77200	Machinery & Equipment	30,000	33,876	33,876	36,000	36,000	36,000
1,676	2,000	2,336		77300	Furniture & Fixtures	2,000	2,000	2,000	7,000	7,000	7,000
					<i>10 new chairs for conference room</i>						

**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

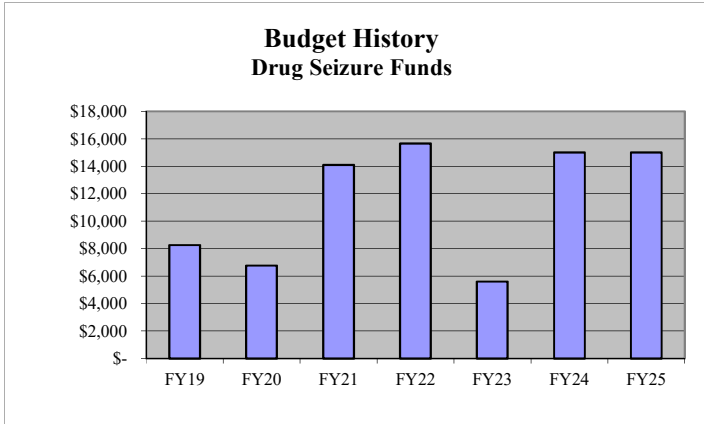
FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
76,931	512,776	480,816		77500	Vehicle Replacement	455,000	558,881	493,881	382,000	382,000	382,000
					#703 - Marked Police Vehicle	68,000					
					#704 - Marked Police Vehicle	68,000					
					#708 - Marked Police Vehicle	68,000					
					#711 - Marked Police Vehicle	68,000					
					#715 - Unmarked Civilian Vehicle	50,000					
					#720 - Unmarked Police Vehicle	60,000					
-	0	4,427		77600	Computer Equipment	0	0	0	0	0	0
5,942,801	7,098,940	6,922,251			<b>POLICE DEPARTMENT TOTAL</b>	7,300,039	7,558,904	7,493,904	7,583,576	7,977,574	7,977,574

**DRUG SEIZURE FUND (3102)**

**Mission:**

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

**Budget and Staff Resources:**



<b>Budget &amp; Staffing Summary</b>						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	5,606	15,000	15,000	15,000	15,000	15,000
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,606</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Major Highlights for FY25**

- No budget increase proposed.

**In FY25 the PD Drug Fund, as administered by the Police Department will:**

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

Total budget increase \$ -

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

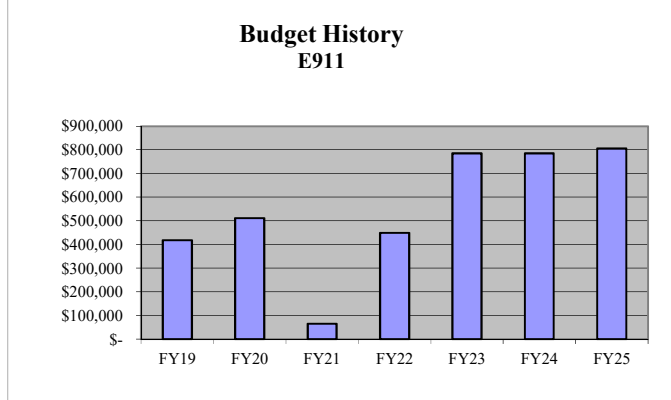
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
-	0	0		58999	Year End Budge Transfers	0	0	0	0	0	0
15,653	15,000	5,606		52660	Operating Supplies	15,000	15,000	15,000	15,000	15,000	15,000
15,653	15,000	5,606			<b>DRUG SEIZURE FUNDS TOTAL</b>	15,000	15,000	15,000	15,000	15,000	15,000

**E911 (3103)**

**Mission**

To provide financial support for the E911 Joint Operations Center.

**Budget and Staff Resources:**



<b>Budget &amp; Staffing Summary</b>						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
<b>Expenditures</b>						
Personnel	-	-	-	-	-	-
Operating	785,486	785,747	785,747	806,030	806,030	806,030
E911 Reserves	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>785,486</b>	<b>785,747</b>	<b>785,747</b>	<b>806,030</b>	<b>806,030</b>	<b>806,030</b>

**Major Highlights for FY25**

Total budget increase \$ 20,283

- The proposed budget increase is based on projections provided by Culpeper County.
- The proposed budget includes an increase in wages and benefits (Town share \$84K).
- The proposed budget includes a reduction in Capital (Town share \$64K).





**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
					<b>Dept 3104 E-TICKETING</b>						
					<b>CAPITAL OUTLAYS</b>						
				77600	Computer Hardware & Equipment	17,600	17,600	17,600	20,000	20,000	20,000
-	0	0									
-	-	-			<b>E-TICKETING</b>	17,600	17,600	17,600	20,000	20,000	20,000

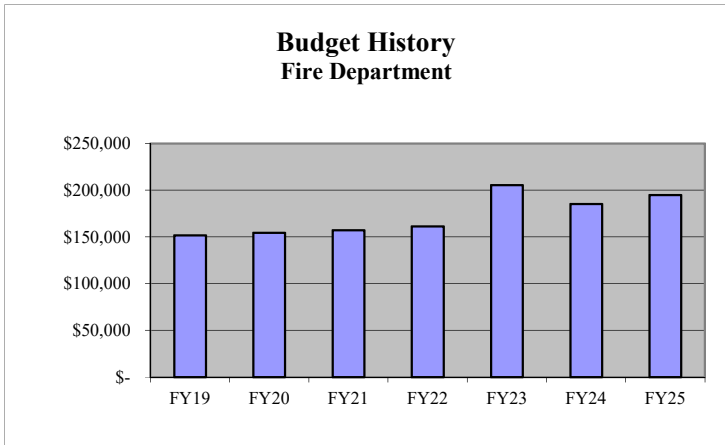


# FIRE DEPARTMENT (3202)

**Mission:**

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	205,491	185,328	185,328	195,000	195,000	195,000
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>205,491</b>	<b>185,328</b>	<b>185,328</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>

**Major Highlights for FY25**

Total budget increase   \$                         9,672

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

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

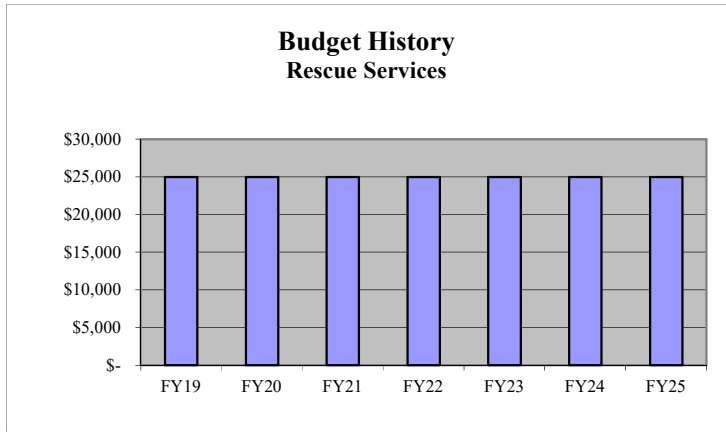
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
					<b>Dept 3202 VOLUNTEER FIRE DEPARTMEN</b>						
					<b>OTHER CHARGES</b>						
				56110	Contribution - Civic & Community	170,000	185,328	185,328	195,000	195,000	195,000
161,294	205,491	205,491			<i>Town contributions</i>						
					<i>Fire Services Allocation</i>						
					<b>MISCELLANEOUS</b>						
				58999	Year End Budget Transfers	0	0	0	0	0	0
-	0	0									
161,294	205,491	205,491			<b>VOL FIRE DEPARTMENT TOTAL</b>	170,000	185,328	185,328	195,000	195,000	195,000

## RESCUE SERVICES (3203)

**Mission:**

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Major Highlights for FY25**

- The proposed budget does not anticipate an increase.

Total budget increase                                 \$                 -

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

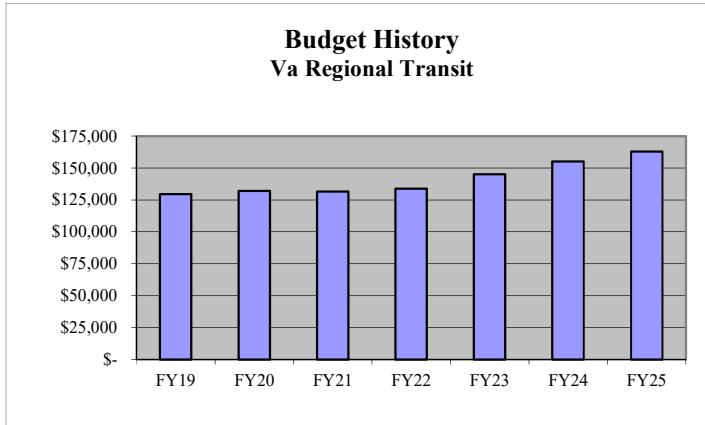
FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
25,000	25,000	25,000		56110	Contribution - Civic & Community		25,000	25,000	25,000	25,000	25,000	25,000
25,000	25,000	25,000			<b>RESCUE SERVICES TOTAL</b>		25,000	25,000	25,000	25,000	25,000	25,000

# VA REGIONAL TRANSIT (3204)

**Mission:**

To support the transit needs of the Town of Culpeper through support of Virginia Regional Transit.

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	144,906	154,938	154,938	162,741	162,741	162,741
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>144,906</b>	<b>154,938</b>	<b>154,938</b>	<b>162,741</b>	<b>162,741</b>	<b>162,741</b>

**Major Highlights for FY25**

Total budget increase \$ 7,803

- 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  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 3204 VIRGINIA REGIONAL TRANSIT AUTHORITY</b>											
133,761	144,906	144,906		56130	Contributions	154,938	154,938	154,938	162,741	162,741	162,741
133,761	144,906	144,906	<b>VIRGINIA REGIONAL TRANSIT TOTAL</b>			154,938	154,938	154,938	162,741	162,741	162,741



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 4101 GENERAL ENGINEERING</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
133,984	140,558	142,990		50010	Salaries	151,832	151,832	151,832	155,072	166,576	166,576
1,694	4,000	1,820		50020	Salaries - Overtime (Inspector)	2,500	2,500	1,000	2,000	2,000	2,000
7,801	8,140	8,309		50110	Social Security Tax	8,866	8,866	8,866	9,027	9,740	9,740
1,824	1,905	1,943		50120	Medicare Tax	2,074	2,074	2,074	2,112	2,278	2,278
30,507	30,672	30,548		50130	Health Insurance	29,180	29,180	29,180	30,645	30,645	30,645
14,077	16,629	16,779		50140	VRS Retirement	17,963	17,963	17,963	21,020	22,596	22,596
388	445	448		50150	VRS Disability Insurance	482	482	482	495	534	534
1,689	1,885	2,129		50145	VRS Group Life Insurance	2,035	2,035	2,035	2,079	2,233	2,233
1,650	1,667	1,580		50160	Worker's Comp. Insurance	1,688	1,688	1,688	1,738	1,738	1,738
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(3,701)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
-	0	270		51314	Consulting Services	0	0	0	0	0	0
44,353	5,000	0		51316	Engineering Services	5,000	5,000	3,500	5,000	5,000	5,000
-	250	174		53245	R&M - Vehicle	250	250	200	200	200	200
<b>OTHER CHARGES</b>											
105	1,000	0		51920	Education and Training	750	750	750	1,000	1,000	1,000
240	300	0		52010	Lodging	300	300	300	300	300	300
168	500	268		52015	Meals	500	500	500	500	500	500
32	300	0		52018	Travel	300	300	300	300	300	300
11	0	9		52710	Postal Services	0	0	0	0	0	0
<b>MISCELLANEOUS ITEMS</b>											
242	300	1,621		52210	Dues & Assoc. Memberships	1,700	1,700	1,000	1,500	1,500	1,500
-	827	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
610	500	574		51570	Uniform Purchases and Wearing Apparel	500	500	200	500	500	500
674	450	964		52510	Office Supplies	500	500	500	500	500	500
451	500	156		52660	Operating Supplies	500	500	1,000	1,000	1,000	1,000
5,608	4,000	4,538		53550	Vehicle Fuels	4,000	4,000	5,500	5,500	5,500	5,500
624	500	3,126		53560	Vehicle & Equipment Supplies	500	500	4,000	500	500	500
<b>CAPITAL OUTLAYS</b>											
-	0	2,310		77600	Computer Hardware & Equipment	0	0	1,500	0	0	0
243,030	220,328	220,556		<b>GENERAL ENGINEERING TOTAL</b>		231,420	231,420	234,370	240,988	255,140	255,140





**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23			FY24	FY24	PROJECTED	FY25	FY25	FY25		
ACTUAL	AMENDED	ACTUAL			ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL		
								REQUEST	PROPOSED	ADOPTED		
<b>Dept 4102 PUBLIC WORKS - STREETS</b>												
<b>PERSONNEL - WAGES &amp; BENEFITS</b>												
892,088	966,893	992,861		50010	Salaries		1,088,432	1,088,432	1,088,432	957,975	1,028,792	1,028,792
50,291	50,000	91,631		50020	Salaries - Overtime		50,000	50,000	90,000	90,000	90,000	90,000
13,998	30,000	31,323		50030	Salaries - Part-time		30,000	30,000	30,000	35,000	35,000	35,000
-	0	1,762		50100	Vacation Leave Payout		0	0	0	0	0	0
-	0	0		50101	Sick Leave Payout		0	0	0	0	0	0
56,316	56,875	65,672		50110	Social Security Tax		64,108	64,108	64,108	56,210	60,354	60,354
13,260	13,418	15,462		50120	Medicare Tax		15,105	15,105	15,105	13,227	14,257	14,257
165,681	166,126	186,151		50130	Health Insurance		179,530	179,530	179,530	178,373	178,373	178,373
94,314	111,606	111,196		50140	VRS Retirement		119,909	119,909	119,909	119,518	128,402	128,402
11,287	12,647	13,845		50145	VRS Group Life Insurance		13,588	13,588	13,588	12,840	13,788	13,788
1,330	1,881	1,924		50150	VRS Disability Insurance		2,236	2,236	2,236	2,560	2,763	2,763
34,181	29,477	34,545		50160	Worker's Comp. Insurance		34,714	34,714	34,714	35,754	35,754	35,754
-	0	0		50169	Hazard Pay		0	0	0	0	0	0
(20,933)	0	0		50171	Premium Pay		0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>												
-	0	259		50210	Health and Medical Service		0	0	0	0	0	0
23,010	25,000	40,015		51315	Contractual Services		25,000	25,000	25,000	25,000	25,000	25,000
					<i>Bridge and structures inspections required by VDOT</i>							
						10,000						
					<i>Engineering and surveying services for verifying public right of way and access needed for streets maintenance</i>							
						15,000						
3,698	4,000	3,591		51451	Uniform Rentals		4,000	4,000	4,000	4,000	4,000	4,000
843,751	912,000	626,529		53238	R&M - Infrastructure		900,000	1,003,886	860,000	1,520,000	1,520,000	1,520,000
					<i>Asphalt pavement milling and paving services to restore streets to serviceable condition</i>							
						950,000						
					<i>Bridge repair services per VDOT standards to correct deficiencies noted during inspections</i>							
						50,000						
					<i>Concrete, storm water collection and asphalt milling/paving maintenance and replacement for Sunset Lane and Evans St corridors to include side street approaches</i>							
						100,000						
					<i>Sidewalk and pavement improvements for N. Blue Ridge Ave affronting Yowell Meadow Park to improve pedestrian safety and access</i>							
						420,000						
1,970	3,000	2,422		53240	R&M - Equipment		3,000	3,000	3,000	3,000	3,000	3,000
1,759	3,000	1,258		53245	R&M - Vehicle		3,000	3,000	3,000	3,000	3,000	3,000
					R&M - Misc. / Other							
8,688	16,700	14,469		53250	Maintenance Service Contract		17,250	17,250	17,250	17,250	17,250	17,250

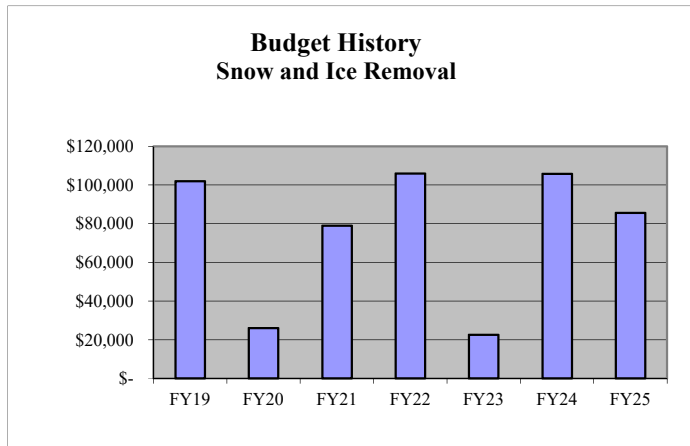


## SNOW AND ICE REMOVAL (4105)

### Mission:

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

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	2,816	10,000	10,000	10,000	10,000	10,000
Operating	13,093	56,327	57,827	55,700	50,700	50,700
Capital Outlay	6,617	39,542	38,042	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>22,526</b>	<b>105,869</b>	<b>105,869</b>	<b>90,700</b>	<b>85,700</b>	<b>85,700</b>

### Major Highlights for FY25

Total budget increase   \$   (20,169)

- The proposed budget is the same as the FY24 Adopted budget, not including Capital Outlay carryover in the FY24 Amended budget.

### In FY25 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  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
					<b>Dept 4105 SNOW &amp; ICE REMOVAL</b>						
					<b>PERSONNEL - WAGES &amp; BENEFITS</b>						
30,761	10,000	2,617		50020	Salaries - Overtime	10,000	10,000	10,000	10,000	10,000	10,000
1,897	0	162		50110	Social Security Tax	0	0	0	0	0	0
444	0	38		50120	Medicare Tax	0	0	0	0	0	0
				50160	Worker's Comp. Insurance						
					<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>						
-	0	0		51319	Temporary Help Services	0	0	0	0	0	0
-	500	0		53240	R&M - Equipment	500	500	2,000	500	500	500
-	1,500	0		53245	R&M - Vehicle	1,500	1,500	1,500	1,500	1,500	1,500
					<b>OTHER CHARGES</b>						
1,347	600	758		52015	Meals	1,000	1,000	1,000	1,000	1,000	1,000
					<b>MISCELLANEOUS</b>						
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
					<b>MATERIALS AND SUPPLIES</b>						
26,805	30,000	0		52660	Operating Supplies	30,000	30,000	30,000	30,000	30,000	30,000
1,357	2,500	960		53550	Vehicle Fuels	2,500	2,500	2,500	2,500	2,500	2,500
178	200	173		53555	Lube Oil	200	200	200	200	200	200
15,689	15,000	11,201		53560	Vehicle & Equipment Supplies	15,000	20,627	20,627	20,000	15,000	15,000
					<b>CAPITAL OUTLAYS</b>						
27,539	25,000	6,617		77200	Machinery & Equipment	25,000	39,542	38,042	25,000	25,000	25,000
					<i>Snow plow requipment replacement necessary because of safety or operational needs</i>						
106,018	85,300	22,526			<b>SNOW &amp; ICE REMOVAL TOTAL</b>	85,700	105,869	105,869	90,700	85,700	85,700



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

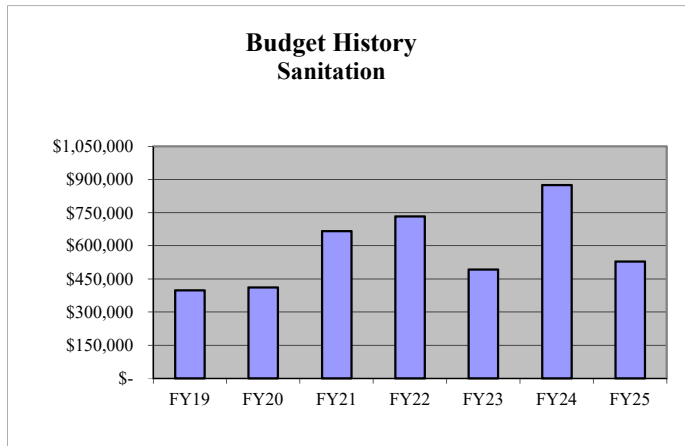
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 4107 TRAFFIC ENGINEERING</b>											
<b>PERSONNEL WAGES &amp; BENEFITS</b>											
60,737	63,274	62,755		50010	Salaries	68,640	68,640	68,640	133,703	142,772	142,772
(736)	1,000	320		50020	Salaries - Overtime	1,000	1,000	1,000	1,000	1,000	1,000
3,269	3,614	3,525		50110	Social Security Tax	3,962	3,962	3,962	7,264	7,827	7,827
765	845	825		50120	Medicare Tax	927	927	927	1,699	1,831	1,831
15,327	14,986	14,300		50130	Health Insurance	14,256	14,256	14,256	35,364	35,364	35,364
6,545	7,486	7,325		50140	VRS Retirement	8,121	8,121	8,121	15,297	16,335	16,335
785	848	944		50145	VRS Group Life Insurance	920	920	920	1,793	1,914	1,914
-	0	0		50150	VRS Disability Insurance	0	0	0	0	0	0
3,081	3,550	2,877		50160	Worker's Comp. Insurance	3,114	3,114	3,114	3,207	3,207	3,207
(1,748)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
369	300	195		51451	Uniform Rentals	300	300	430	450	450	450
51,704	50,000	5,967		53238	R&M - Infrastructure	50,000	50,000	30,000	30,000	30,000	30,000
174	200	0		53245	R&M - Vehicle	200	200	200	200	200	200
3,758	4,000	1,253		53250	Maintenance Service Contract	5,000	5,000	5,000	4,500	4,500	4,500
					<i>Railroad Crossing Maint. with NSRR</i>						
					<i>Misc. Maintenance Contract</i>						
<b>OTHER CHARGES</b>											
-	300	150		51920	Education and Training	300	300	300	300	300	300
8,825	9,000	10,792		55610	Electrical Services	10,000	10,000	11,000	11,500	11,500	11,500
<b>MISCELLANEOUS</b>											
-	(18,376)	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
405	250	254		51570	Uniform Purchases and Wearing Apparel	250	250	275	275	275	275
80	200	123		52660	Operating Supplies	200	200	200	200	200	200
6,109	4,000	6,219		53550	Vehicle Fuels	7,500	7,500	7,000	7,000	7,000	7,000
44	100	122		53555	Lube Oil	100	100	100	100	100	100
7,104	1,500	412		53560	Vehicle & Equipment Supplies	1,500	1,500	1,500	1,500	1,500	1,500
1,183	3,000	704		53670	Small Tools	2,000	2,000	2,000	2,000	2,000	2,000
27,680	95,213	21,270		53680	Traffic Signals & Signs	40,000	95,213	90,000	50,000	50,000	50,000
195,459	245,290	140,332		<b>TRAFFIC ENGINEERING TOTAL</b>		218,290	273,503	248,945	307,352	318,275	318,275

## SANITATION (4203)

### Mission:

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

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 <i>Actual</i>	FY24 <i>Amended</i>	FY24 <i>Projected</i>	FY25 <i>Dept Request</i>	FY25 <i>Mgr Proposed</i>	FY25 <i>Adopted</i>
Authorized Persons	4.0	4.7	4.7	4.0	4.0	4.0
Expenditures						
Personnel	284,619	370,154	375,154	288,136	306,676	306,676
Operating	164,839	202,700	194,900	233,200	223,200	223,200
Capital Outlay	43,593	302,950	302,950	-	-	-
Total Expenditures	493,051	875,804	873,004	521,336	529,876	529,876

### Major Highlights for FY25

Total budget increase    \$    (345,927)

- The proposed decrease is partially due to a Building & Grounds Maintenance Tech being transferred from Sanitation (4203) to General Properties (4302)
- The proposed budget decrease is primarily due to a reduction in Vehicle Replacement with no vehicles scheduled for replacement (\$303K).

### In FY25 the Sanitation Department will:

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



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

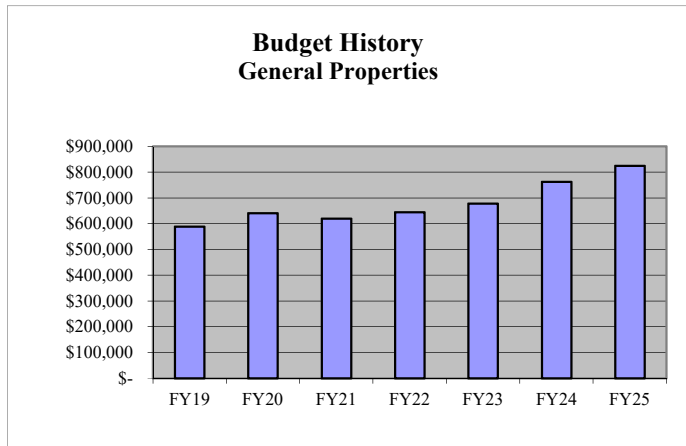
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 4203 SANITATION</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
207,203	214,575	180,307		50010	Salaries	253,694	253,694	253,694	187,201	202,469	202,469
7,166	5,000	9,979		50020	Salaries - Overtime	5,000	5,000	10,000	10,000	10,000	10,000
-	0	9,492		50100	Vacation Leave Payout	0	0	0	0	0	0
-	0	5,000		50101	Sick Leave Payout	0	0	0	0	0	0
12,732	12,662	12,600		50110	Social Security Tax	15,572	15,572	15,572	11,398	12,345	12,345
2,978	2,963	2,947		50120	Medicare Tax	3,644	3,644	3,644	2,668	2,889	2,889
51,463	51,192	32,297		50130	Health Insurance	48,795	48,795	48,795	40,996	40,996	40,996
22,134	25,387	19,474		50140	VRS Retirement	29,960	29,960	29,960	22,946	24,825	24,825
2,655	2,878	2,434		50145	VRS Group Life Insurance	3,396	3,396	3,396	2,510	2,715	2,715
-	0	11		50150	VRS Disability Insurance	203	203	203	231	251	251
8,872	8,557	10,077		50160	Worker's Comp. Insurance	9,890	9,890	9,890	10,186	10,186	10,186
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(7,515)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
1,292	1,500	1,465		51451	Uniform Rentals	1,500	1,500	2,200	2,200	2,200	2,200
2,103	3,000	1,493		53245	R&M - Vehicle	3,000	3,000	2,000	3,000	3,000	3,000
<b>OTHER CHARGES</b>											
-	400	0		51920	Education & Training	0	0	1,700	2,000	2,000	2,000
-	0	0		52015	Meals	0	0	500	500	500	500
45,209	45,000	46,828		53660	Disposal Fees	50,000	50,000	60,000	70,000	70,000	70,000
<b>MISCELLANEOUS</b>											
178	300	303		52295	Bad Debt Expense - Trash	300	300	300	300	300	300
-	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
1,568	1,200	625		51570	Uniform Purchases and Wearing Apparel	1,200	1,200	1,500	1,500	1,500	1,500
398	500	584		52660	Operating Supplies	500	500	500	500	500	500
35,231	60,000	39,464		53550	Vehicle Fuels	60,000	60,000	40,000	50,000	50,000	50,000
1,442	1,000	2,266		53555	Lube Oil	1,200	1,200	1,200	1,200	1,200	1,200
41,956	35,000	30,492		53560	Vehicle & Equipment Supplies	35,000	35,000	55,000	50,000	40,000	40,000
40,110	40,000	33,314		53659	Trash Carts (Reserve funding)	42,000	42,000	20,000	42,000	42,000	42,000
<b>CAPITAL OUTLAYS</b>											
249,175	347,950	43,593		77200	Machinery & Equipment						
				77500	Vehicle Replacement	0	302,950	302,950	0	0	0
<b>GRANTS</b>											
6,677	4,500	8,006		58840	Grant - Litter Control	8,000	8,000	10,000	10,000	10,000	10,000
733,026	863,564	493,051		<b>SANITATION TOTAL</b>		572,854	875,804	873,004	521,336	529,876	529,876
											-

## GENERAL PROPERTIES (4302)

**Mission:**

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

**Budget and Staff Resources:**



Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	4.0	4.0	4.0	6.0	6.0	6.0
<b>Expenditures</b>						
Personnel	250,822	282,200	282,700	405,911	433,705	433,705
Operating	396,325	340,800	412,303	390,750	390,750	390,750
Capital Outlay	31,069	140,197	125,092	-	-	-
<b>Total Expenditures</b>	<b>678,215</b>	<b>763,197</b>	<b>820,095</b>	<b>796,661</b>	<b>824,455</b>	<b>824,455</b>

**Major Highlights for FY25**

Total budget increase                                      \$                      61,259

- The proposed budget includes a Building & Grounds Maintenance Tech being transferred from Sanitation (4203) to General Properties (4302)
- The proposed budget includes a new Buildings & Grounds Maintenance Technician (\$61K). This increase is partially offset by reductions in Contract Services (\$40K) less an increase in Janitorial Supplies (\$13K).
- The proposed increase is partially offset by a reduction in Machinery & Equipment due to the FY24 generator project.

**In FY25 the General Properties Department will:**

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

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 4302 GENERAL PROPERTIES</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
168,946	185,933	180,064		50010	Salaries	204,903	204,903	204,903	286,188	308,944	308,944
					<i>New Position</i>						
2,058	2,500	1,652		50020	Salaries - Overtime	2,500	2,500	3,000	3,000	3,000	3,000
10,061	11,074	11,171		50110	Social Security Tax	12,611	12,611	12,611	17,521	18,933	18,933
2,353	2,591	2,612		50120	Medicare Tax	2,951	2,951	2,951	4,101	4,430	4,430
39,448	39,304	28,945		50130	Health Insurance	29,277	29,277	29,277	51,245	51,245	51,245
18,144	21,999	21,056		50140	VRS Retirement	24,246	24,246	24,246	36,563	39,460	39,460
2,177	2,494	2,613		50145	VRS Group Life Insurance	2,748	2,748	2,748	3,838	4,141	4,141
404	479	654		50150	VRS Disability Insurance	778	778	778	1,204	1,301	1,301
2,129	1,276	2,054		50160	Worker's Comp. Insurance	2,186	2,186	2,186	2,251	2,251	2,251
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(6,214)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
62,567	40,000	57,587		51315	Contractual Services	60,000	60,000	60,000	20,000	20,000	20,000
					<i>Emergency generator maintenance services and testing to ensure safety and reliability</i>						
-	0	6,500		51316	Engineering Services	0	0	0	0	0	0
802	1,500	1,413		51451	Uniform Rentals	1,500	1,500	1,500	2,000	2,000	2,000
72,337	100,000	96,464		53230	R&M - Building & Grounds	85,000	85,000	95,000	110,000	110,000	110,000
					<i>Renovation of Town Hall 3rd floor for moving Planning Department staff</i>						
					<i>R&amp;M Buildings &amp; Grounds</i>						
-	0	0		53231	R&M - Museum Building	0	0	3	0	0	0
945	500	295		53245	R&M - Vehicle	500	500	5,000	500	500	500
3,275	0	0		53249	R&M - Misc. / Other	0	0	0	0	0	0
87,686	74,500	60,289		53250	Maintenance Service Contract	35,000	35,000	70,000	54,000	54,000	54,000
					<i>Allied portable toilet rental for Burgandine House</i>						
					<i>Elevator Inspections</i>						
					<i>Exterminator services for pest control</i>						
					<i>Fidelity emergency generator maintenance services for the CPD facility (NEW)</i>						
					<i>Fire Alarm Maintenance</i>						
					<i>Fire System Inspections</i>						
					<i>HVAC preventative maintenance services for general properties</i>						
<b>OTHER CHARGES</b>											
32	0	0		51920	Education & Training	0	0	0	0	0	0
225	100	478		52015	Meals	300	300	300	300	300	300
6,876	6,800	6,854		52720	Telecommunications	6,800	6,800	6,800	7,000	7,000	7,000
3,259	2,800	3,514		53640	Sewage Services	4,000	4,000	4,000	4,000	4,000	4,000

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

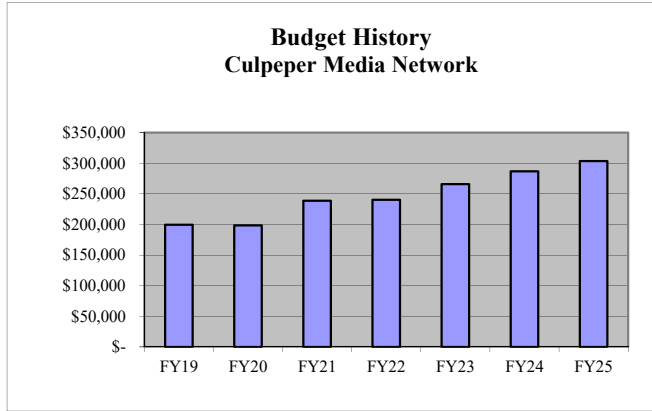
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
557	200	5,771		53660	Disposal Fees	1,000	1,000	1,500	2,000	2,000	2,000
82,189	85,000	91,583		55610	Electrical Services	90,000	90,000	100,000	110,000	110,000	110,000
27,560	25,000	31,497		55620	Heating Services	30,000	30,000	30,000	35,000	35,000	35,000
2,560	2,500	2,914		55630	Water Services	2,750	2,750	2,750	3,500	3,500	3,500
					<b>MISCELLANEOUS</b>						
3,907	0	755		56500	Pandemic Expenses	0	0	0	0	0	0
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
					<b>MATERIALS AND SUPPLIES</b>						
1,790	1,500	1,113		51570	Uniform Purchases & Wearing Apparel	1,500	1,500	1,500	1,500	1,500	1,500
463	100	212		52510	Office Supplies	400	400	200	200	200	200
1,560	1,800	2,818		52660	Operating Supplies	1,800	1,800	3,000	3,000	3,000	3,000
10,760	10,000	15,364		53540	Janitorial Supplies	11,000	11,000	15,000	24,000	24,000	24,000
2,829	2,500	4,006		53550	Vehicle Fuels	4,000	4,000	6,000	6,000	6,000	6,000
3,650	4,250	4,178		53560	Vehicle & Equipment Supp	3,500	3,500	8,000	6,000	6,000	6,000
1,755	1,000	2,719		53670	Small Tools	1,750	1,750	1,750	1,750	1,750	1,750
					<b>CAPITAL OUTLAYS</b>						
14,086	250,000	31,069		77200	Machinery & Equipment	0	140,197	125,000	0	0	0
13,152	0	0		77300	Furniture and Fixtures	0	0	92	0	0	0
-	0	0		77500	Vehicle replacement	0	0	0	0	0	0
644,330	877,700	678,215			<b>GENERAL PROPERTIES TOTAL</b>	623,000	763,197	820,095	796,661	824,455	824,455

## CULPEPER MEDIA NETWORK (6600)

### Mission:

To provide funding for Culpeper Media Network.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	2.0	2.0	2.0	2.0	2.0	2.0
Expenditures						
Personnel	191,670	199,018	199,018	202,000	213,817	213,817
Operating	63,893	70,086	75,909	71,889	71,889	71,889
Capital Outlay	10,125	17,500	11,677	17,500	17,500	17,500
<b>Total Expenditures</b>	<b>265,688</b>	<b>286,603</b>	<b>286,604</b>	<b>291,389</b>	<b>303,206</b>	<b>303,206</b>

### Major Highlights for FY25

Total budget increase                       \$                       16,602

- The proposed budget is as requested by the Culpeper Media Network.
- The proposed increase is primarily due to anticipated increases in wages and benefits.

-The proposed budget shall be offset with Revenue received from the following:

46467 Cable - Tape Sales	-
46468 Cable - PEG Fees	7,000
46552 Misc- Sponsorship	5,000
46666 Cable - Contributions - County	149,103
	161,103

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

1. Improve distribution of broadcast to cover smart-tv capable applications.
2. Integration of real-time information from government personnel and agencies.
3. Captioning of live government meetings.
4. Archiving footage for preservation and ease of access.

**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 6600 CULPEPER MEDIA NETWORK</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
125,239	130,677	133,547		50010	Salaries - Regular	140,771	140,771	140,771	140,899	150,581	150,581
-	0	0		50020	Salaries - Overtime	0	0	0	0	0	0
7,209	7,561	7,697		50110	Social Security Tax	8,181	8,181	8,181	8,161	8,761	8,761
1,686	1,769	1,800		50120	Medicare Tax	1,914	1,914	1,914	1,910	2,050	2,050
21,726	20,412	30,548		50130	Health Insurance	29,180	29,180	29,180	30,645	30,645	30,645
13,470	15,461	15,693		50140	VRS Retirement	16,564	16,564	16,564	17,953	19,198	19,198
1,616	1,752	1,891		50145	VRS Group Life Insurance	1,877	1,877	1,877	1,889	2,019	2,019
231	253	255		50150	VRS Disability Insurance	272	272	272	277	297	297
257	267	238		50160	Worker's Comp Insurance	259	259	259	266	266	266
(3,817)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES</b>											
9,705	10,000	9,455		51319	Temporary Help Services	10,000	10,000	10,000	10,000	10,000	10,000
					<i>Basketball broadcasts</i>						
					<i>Football broadcasts</i>						
					<i>Lacrosse broadcasts</i>						
					<i>Other temp services as needed</i>						
					<i>Playoff broadcasts</i>						
607	500	0		52410	Advertising	500	500	500	500	500	500
792	1,100	227		53240	R&M - Equipment	1,100	1,100	1,100	1,100	1,100	1,100
305	100	373		53245	R&M - Vehicle	100	100	100	100	100	100
-	550	486		53249	R&M - Misc./Other	550	550	550	550	550	550
1,840	1,740	2,282		53250	Maintenance Service Contract	2,004	2,004	2,004	2,000	2,000	2,000
<b>OTHER CHARGES</b>											
99	2,000	99		51920	Education & Training	2,000	2,000	2,000	2,000	2,000	2,000
-	500	0		52010	Lodging	500	500	500	500	500	500
413	700	454		52015	Meals	700	700	700	700	700	700
-	1,000	0		52018	Travel	500	500	500	500	500	500
513	300	67		52710	Postal Services	300	300	300	300	300	300
3,019	3,750	3,508		52720	Telecommunications	3,750	3,750	3,750	4,000	4,000	4,000
7,909	5,200	6,770		52721	Telecomm-Streaming	6,500	6,500	6,500	7,000	7,000	7,000
29	550	319		52722	Telecomm - Website	750	750	750	1,000	1,000	1,000
9,694	8,000	10,575		52723	Telecomm - Captioning	5,000	5,000	5,000	5,000	5,000	5,000
157	200	180		53660	Disposal Fees	200	200	200	200	200	200
712	2,334	725		55610	Electrical Services	2,334	2,334	2,334	2,451	2,451	2,451
82	85	85		55840	Motor Vehicle Insurance	85	85	85	85	85	85
96	112	112		55870	General Liability Insurance	112	112	112	112	112	112
21,110	22,825	21,600		55940	Lease - Building	23,000	23,000	23,000	23,690	23,690	23,690
<b>MISCELLANEOUS</b>											
589	450	589		52210	Dues & Assoc. Memberships	600	600	600	600	600	600
2,884	1,200	300		56290	Historical Programming	600	600	6,423	600	600	600
-	519	50		56299	Miscellaneous	550	550	550	550	550	550
90	0	0		56500	Pandemic Expenses	0	0	0	0	0	0

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

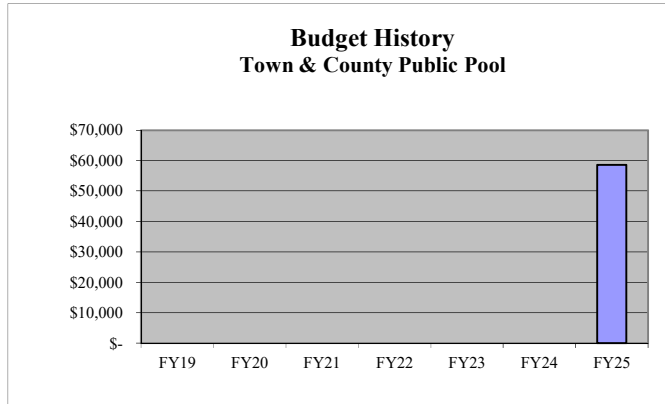
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>MATERIALS AND SUPPLIES</b>											
				51570	Uniform Purchases & Wearing Apparel						
467	700	646				700	700	700	700	700	700
587	2,075	354		52510	Office Supplies	2,100	2,100	2,100	2,100	2,100	2,100
1,531	5,200	4,367		52660	Operating Supplies	5,000	5,000	5,000	5,000	5,000	5,000
409	550	269		53550	Vehicle Fuels	550	550	550	550	550	550
<b>CAPITAL OUTLAYS</b>											
625	2,000	1,585		52650	Computer Software	2,000	2,000	2,000	2,000	2,000	2,000
5,875	13,000	8,256		77200	Machinery & Equipment	13,000	13,000	7,177	13,000	13,000	13,000
263	1,000	85		77300	Furniture & Fixtures	1,000	1,000	1,000	1,000	1,000	1,000
-	0	0		77500	Vehicle Replacement	0	0	0	0	0	0
1,942	1,500	198		77600	Computer Hardware & Equipment	1,500	1,500	1,500	1,500	1,500	1,500
<b>DEBT SERVICE/TRANSFERS/CONTINGENCY</b>											
					Contingency						
239,960	267,893	265,688		<b>CULPEPER MEDIA NETWORK TOTAL</b>		286,603	286,603	286,604	291,389	303,206	303,206

**TOWN & COUNTY PUBLIC POOL (7100)**

**Mission**

To provide financial support for the Town & County Public Pool.

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Operating	-	-	-	58,528	58,528	58,528
	-	-	-	-	-	-
Total Expenditures	-	-	-	58,528	58,528	58,528

**Major Highlights for FY25**

Total budget increase	\$	58,528
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- The proposed budget increase is based on projections provided by Culpeper County for a partial season of pool operations.



**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

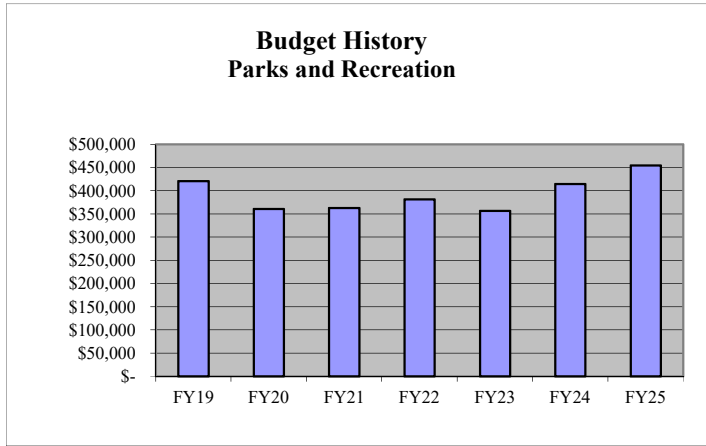
FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED	
				<b>Dept 7101 TOWN &amp; COUNTY PUBLIC POOL</b>								
-	0	0		51720	Town's Share - Operating		0	0	74,028	74,028	74,028	
-	0	0		51722	Town's Share - Capital		0	0	0	0	0	
				51723	Town's Share - Oper Rev Offset		0	0	(15,500)	(15,500)	(15,500)	
-	0	0		56400	AP Suspense		0	0	0	0	0	
-	-	-		<b>TOWN &amp; COUNTY PUBLIC POOL TOTAL</b>				0	0	0	58,528	58,528

## PARKS AND RECREATION (7103)

**Mission:**

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	4.00	4.00	4.00	4.00	4.00	4.00
Expenditures						
Personnel	286,459	292,030	301,530	334,626	355,737	355,737
Operating	61,037	112,650	111,402	88,850	88,850	88,850
Capital Outlay	45,378	10,000	5,000	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>392,875</b>	<b>414,680</b>	<b>417,932</b>	<b>433,476</b>	<b>454,587</b>	<b>454,587</b>

**Major Highlights for FY25**

Total budget increase   \$                             39,907

- The proposed increase is primarily due to a projected increase in wages and benefits.
- The proposed budget increase is partially offset by a reduction in R&M - Building & Grounds (\$18K).

**In FY25 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**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 7103 PARKS &amp; RECREATION</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
194,109	205,589	197,103		50010	Salaries	209,665	209,665	209,665	226,513	243,861	243,861
3,180	6,000	8,624		50020	Salaries - Overtime	5,500	5,500	15,000	15,000	15,000	15,000
11,649	12,372	12,511		50110	Social Security Tax	12,906	12,906	12,906	13,835	14,912	14,912
2,724	2,895	2,926		50120	Medicare Tax	3,019	3,019	3,019	3,237	3,488	3,488
37,610	35,506	30,478		50130	Health Insurance	29,277	29,277	29,277	40,996	40,996	40,996
19,648	24,324	23,245		50140	VRS Retirement	24,808	24,808	24,808	27,840	29,981	29,981
2,357	2,756	2,861		50145	VRS Group Life Insurance	2,811	2,811	2,811	3,037	3,269	3,269
327	422	569		50150	VRS Disability Insurance	721	721	721	745	807	807
3,321	9,601	8,143		50160	Worker's Comp. Insurance	3,323	3,323	3,323	3,423	3,423	3,423
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(5,143)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
1,043	1,500	1,056		51451	Uniform Rentals	1,500	1,500	1,500	1,500	1,500	1,500
188	200	0		52410	Advertising	200	200	0	0	0	0
26,958	15,000	14,394		53230	R&M - Building & Grounds	39,000	39,000	60,000	21,000	21,000	21,000
					<i>Procurement and installation of new soccer goals at YMP</i>						
											6,000
					<i>Repair of park infrastructure to ensure public safety and serviceability</i>						
											15,000
36,488	15,000	9,102		53238	R&M-Infrastructure	15,000	15,000	10,000	15,000	15,000	15,000
5,703	22,600	700		53250	Maintenance Service Contract	18,500	18,500	1,000	13,000	13,000	13,000
					<i>County Farm Service</i>						5,000
					<i>Misc. Maintenance Contract</i>						1,000
					<i>Recreation Dynamic</i>						2,000
					<i>USDA APHIS contract removal of nuisance geese and wildlife in parks</i>						5,000
<b>OTHER CHARGES</b>											
520	600	162		51920	Education and Training	600	600	1,652	600	600	600
24	100	80		52015	Meals	100	100	500	500	500	500
798	1,500	489		55610	Electrical Services	1,000	1,000	1,000	1,000	1,000	1,000
<b>MISCELLANEOUS ITEMS</b>											
1,577	100	603		53677	Park Donation Related Expend	1,500	1,500	1,000	1,500	1,500	1,500
217	0	447		54252	Dog Park Related	0	0	0	0	0	0
19,000	22,000	22,000		56250	Fireworks Display	25,000	25,000	24,000	24,000	24,000	24,000
<b>MATERIALS AND SUPPLIES</b>											
1,806	1,500	1,092		51570	Uniform Purchases and Wearing Apparel	1,500	1,500	1,500	1,500	1,500	1,500
-	50	33		52510	Office Supplies	50	50	50	50	50	50
528	9,750	536		52660	Operating Supplies	1,000	1,000	1,000	1,000	1,000	1,000
1,681	1,500	2,657		53550	Vehicle Fuels	2,000	2,000	2,500	2,500	2,500	2,500

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

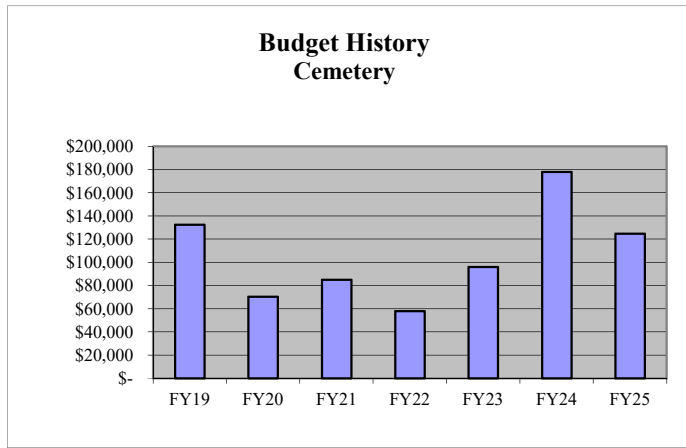
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
88	200	115		53555	Lube Oil	200	200	200	200	200	200
3,143	2,000	5,294		53560	Vehicle & Equipment Supplies	3,200	3,200	3,200	3,200	3,200	3,200
174	800	718		53670	Small Tools	800	800	800	800	800	800
418	500	433		54520	Agricultural Supplies	500	500	500	500	500	500
1,106	1,000	1,125		54525	Landscaping/Planting Materials	1,000	1,000	1,000	1,000	1,000	1,000
					<b>CAPITAL OUTLAYS</b>						
10,598	20,000	9,593		77200	Machinery & Equipment	10,000	10,000	5,000	10,000	10,000	10,000
381,839	415,365	357,090			<b>PARKS &amp; RECREATION TOTAL</b>	414,680	414,680	417,932	433,476	454,587	454,587
											-

## CEMETERY (7108)

### Mission:

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.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	1.0	1.0	1.0	1.0	1.0	1.0
Expenditures						
Personnel	67,558	92,664	92,664	80,093	85,195	85,195
Operating	18,969	20,400	20,000	19,550	19,550	19,550
Capital Outlay	9,593	65,000	60,000	20,000	20,000	20,000
<b>Total Expenditures</b>	<b>96,120</b>	<b>178,064</b>	<b>172,664</b>	<b>119,643</b>	<b>124,745</b>	<b>124,745</b>

### Major Highlights for FY25

Total budget increase \$ (53,319)

- The proposed decrease is partially due to personnel turnover within the department.
- The proposed decrease is partially due to a reduction in Machinery & Equipment (\$45K).

### In FY25 the Cemetery Department will:

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

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 7108 CEMETERY</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
-	39,146	34,783		50010	Salaries	55,557	55,557	55,557	43,680	47,778	47,778
14,541	10,000	16,706		50020	Salaries - Overtime	15,000	15,000	15,000	15,000	15,000	15,000
899	2,394	3,148		50110	Social Security Tax	3,413	3,413	3,413	2,659	2,913	2,913
210	560	736		50120	Medicare Tax	799	799	799	622	682	682
-	10,260	6,798		50130	Health Insurance	9,759	9,759	9,759	10,249	10,249	10,249
-	4,631	3,774		50140	VRS Retirement	6,573	6,573	6,573	6,526	7,139	7,139
-	525	427		50145	VRS Group Life Insurance	745	745	745	586	641	641
-	0	168		50150	VRS Disability Insurance	294	294	294	231	253	253
-	750	1,017		50160	Worker's Comp. Insurance	524	524	524	540	540	540
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
7,061	7,500	3,193		51315	Contractual Services	7,500	7,500	7,000	7,000	7,000	7,000
					<i>Contractor arborist and/or surveying services</i>						
											5,000
					<i>Portable toilet services for new cemetery maintenance facility</i>						
											2,000
-	500	107		51451	Uniform Rentals	500	500	350	500	500	500
21,850	7,000	3,948		53230	R&M - Building & Grounds	5,000	5,000	5,000	5,000	5,000	5,000
203	500	2,067		53238	R&M - Infrastructure	500	500	500	0	0	0
15	4,000	185		53240	R&M-Equipment	1,500	1,500	1,500	1,500	1,500	1,500
<b>OTHER CHARGES</b>											
32	0	0		53640	Sewer Services	0	0	0	0	0	0
250	1,000	251		55610	Electrical Services	300	300	300	300	300	300
26	0	107		55630	Water Services	0	0	100	0	0	0
<b>MISCELLANEOUS ITEMS</b>											
-	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
-	250	364		51570	Uniform Purchases and Wearing Apparel	250	250	400	400	400	400
-	50	0		52510	Office Supplies	50	50	50	50	50	50
256	300	476		52660	Operating Supplies	300	300	300	300	300	300
-	100	0		53540	Janitorial Supplies	100	100	100	100	100	100
1,593	1,500	2,657		53550	Vehicle Fuels	2,000	2,000	2,000	2,000	2,000	2,000
111	100	106		53555	Lube Oil	100	100	100	100	100	100
2,157	2,000	3,759		53560	Vehicle & Equipment Supplies	2,000	2,000	2,000	2,000	2,000	2,000
413	500	1,265		53670	Small Tools	300	300	300	300	300	300
419	500	485		54520	Agricultural Supplies	0	0	0	0	0	0
<b>CAPITAL OUTLAYS</b>											
7,924	15,000	9,593		77200	Machinery & Equipment	65,000	65,000	60,000	20,000	20,000	20,000

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

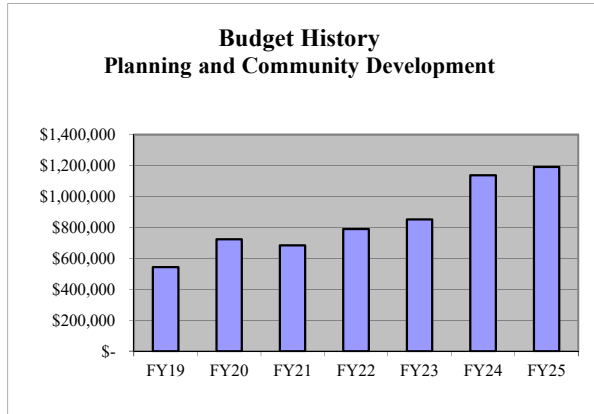
									FY25	FY25	FY25	
FY22	FY23	FY23					FY24	FY24	PROJECTED	DEPT	MGR	COUNCIL
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	REQUEST	PROPOSED	ADOPTED
57,958	109,066	96,120					178,064	178,064	172,664	119,643	124,745	124,745
			<b>CEMETERY TOTAL</b>									

## PLANNING AND COMMUNITY DEVELOPMENT (8101)

### Mission:

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.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	11.0	13.00	13.00	14.0	14.0	14.0
Expenditures						
Personnel	802,336	926,790	926,790	1,052,745	1,120,849	1,120,849
Operating	48,811	210,431	210,431	70,071	70,071	70,071
Capital Outlay	-	-	-	-	-	-
Total Expenditures	851,148	1,137,221	1,137,221	1,122,817	1,190,921	1,190,921

### Major Highlights for FY25

Total budget increase \$ 53,699

- The proposed budget includes the addition of a new Planner I primarily to address increased work load (\$112K).
- The proposed budget increase is partially offset by a reduction in Consulting Services (\$118K) due to the SS4A grant being covered in FY24.

### In FY25 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, Subdivision Ordinance and Maintenance Code including intelligent use of discretion in enforcement and solving Zoning Ordinance violations.
- 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 economic development while protecting basic health safety and welfare of the citizen.
- Provide efficient and timely processing of a variety of development applications. These applications include rezoning, variances, site plan reviews, zoning permits, conditional use permits, appeals, findings of architectural compatibility, subdivision/plat approvals, water and sewer tap assessments, nuisance and property complaints, commercial and residential burning permits, and reservations for Mountain Run Lake Park and Yowell Meadow Park.
- 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**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 8101 PLANNING &amp; ZONING</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
507,159	552,854	558,875		50010	Salaries	655,443	655,443	655,443	745,699	801,707	801,707
					<i>New Planner 1</i>						
-	0	0		50020	Salaries - Overtime	0	0	0	0	0	0
300	0	1,800		50030	Salaries - Part Time	3,600	3,600	3,600	0	0	0
16,050	14,400	16,650		50060	Planning Comm. / BZA	14,700	14,700	14,700	18,750	18,750	18,750
-	0	0		50100	Vacation Leave Payout	0	0	0	0	0	0
-	0	0		50101	Sick Leave Payout	0	0	0	0	0	0
30,679	33,704	33,536		50110	Social Security Tax	39,751	39,751	39,751	45,097	48,570	48,570
7,175	7,888	7,843		50120	Medicare Tax	9,304	9,304	9,304	10,552	11,366	11,366
91,398	90,369	98,111		50130	Health Insurance	106,590	106,590	106,590	118,793	118,793	118,793
55,134	65,407	65,159		50140	VRS Retirement	77,544	77,544	77,544	91,789	98,702	98,702
6,614	7,412	8,065		50145	VRS Group Life Insurance	8,787	8,787	8,787	9,998	10,747	10,747
619	714	995		50150	VRS Disability Insurance	1,169	1,169	1,169	1,868	2,015	2,015
9,941	8,435	11,303		50160	Worker's Comp. Insurance	9,902	9,902	9,902	10,199	10,199	10,199
-	0	0		50169	Hazard Pay	0	0	0	0	0	0
(6,659)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
49,128	63,654	25,598		51314	Consulting Services	126,000	142,741	142,741	24,000	24,000	24,000
					<i>Culpeper Soil and Water</i>						
					<i>GIS Geodatabase Development, Enhanced ArcGIS Online Public Interface Assistance, GIS Website Host Transition</i>						
					<i>Transportation Project Development</i>						
5,185	6,000	4,364		51321	Property Violations - Town Action	6,500	31,500	31,500	8,000	8,000	8,000
88	1,000	0		52400	Printing and Binding	500	500	500	250	250	250
4,073	5,000	4,971		52410	Advertising	6,000	6,000	6,000	8,000	8,000	8,000
-	200	0		53240	R&M - Equipment	250	250	250	200	200	200
-	200	0		53245	R&M - Vehicle	250	250	250	200	200	200
3,260	3,750	3,325		53250	Maintenance Service Contract	4,000	4,000	4,000	4,600	4,600	4,600
					<i>RecPro park reservation software</i>						
					<i>Bluebeam PDF reader</i>						
<b>OTHER CHARGES</b>											
1,405	3,250	2,376		51920	Education And Training	4,620	10,620	10,620	5,500	5,500	5,500
					<i>Va Assoc of Zoning Officials Conference - 3 attendees</i>						
					<i>Va Assoc for Mapping &amp; Land Information Systems (GIS) Conference - 3 attendees</i>						
					<i>Va Chapter of the American Planning Assoc. Conference - 3 attendees</i>						

**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
					Rural Planning Caucus Conference - 1 attendee	150					
					Va Dept of Environmental Quality Erosion & Sediment Control Certification Continuing Education Training - 3 staff	450					
					American Institute of Certified Planners Exams	1,000					
					Assoc of State Floodplain Managers Continuing Education - 1 employee	250					
					Planning Commissioner Attendance at Virginia State Planning Conference	500					
913	2,500	1,601		52010	Lodging		2,800	2,800	2,800	4,300	4,300
526	800	158		52015	Meals		1,000	1,000	1,000	1,500	1,500
917	1,000	978		52018	Travel		1,000	1,000	1,000	2,391	2,391
2,061	3,000	1,268		52710	Postal Services		3,500	3,500	3,500	3,500	3,500
					<b>MISCELLANEOUS ITEMS</b>						
1,739	1,940	1,876		52210	Dues & Assoc. Memberships		2,320	2,320	2,320	3,680	3,680
					VAZO	550					
					APA	1,600					
					AICP	600					
					VAMLIS	210					
					URISA	350					
					Rural Planning Caucuses of Va	125					
					Va Assoc of Government Archives & Records Administrators	20					
					Va Bldg Code Officials Assoc	25					
					Assoc of State Floodplain Managers	200					
-	0	0		56270	Grant Funded Expenditures		0	0	0	0	0
-	0	0		56299	Miscellaneous		0	0	0	0	0
-	0	0		58999	Year End Budget Transfers		0	0	0	0	0
					<b>MATERIALS AND SUPPLIES</b>						
1,568	1,500	1,262		52510	Office Supplies		2,000	2,000	2,000	2,000	2,000
				52580	Books, Subscriptions & Education		750	750	750	750	750
521	500	386					750	750	750	750	750
9	250	0		52660	Operating Supplies		250	250	250	250	250
435	500	503		53550	Vehicle Fuels		700	700	700	700	700
17	200	147		53560	Vehicle & Equipment Supplies		250	250	250	250	250
790,254	876,427	851,148			<b>PLANNING &amp; ZONING TOTAL</b>		1,089,480	1,137,221	1,137,221	1,122,817	1,190,921



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 8103 VISITORS CENTER</b>											
<b>PERSONNEL - WAGES &amp; SALARY</b>											
2,536	0	0		50010	Salaries - Regular	0	0	0	0	0	0
42	0	0		50020	Salaries - Overtime	0	0	0	0	0	0
47,701	56,921	55,257		50030	Salaries - Part-Time	28,931	63,786	66,448	63,787	69,263	69,263
3,117	3,530	3,426		50110	Social Security Tax	1,796	3,955	1,796	3,957	4,296	4,296
729	827	801		50120	Mediare Tax	422	925	422	927	1,006	1,006
69	83	63		50160	Worker's Comp Insurance	69	69	69	71	71	71
(2,672)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES-PURCHASED, SHARED, INTERNAL</b>											
-	5,600	1,664		52400	Printing and Binding	8,800	8,800	8,800	9,300	9,300	9,300
<b>OTHER CHARGES</b>											
1,097	1,560	1,182		52720	Telecommunications	1,560	1,560	1,560	0	0	0
<b>MISCELLANEOUS</b>											
-	0	0		52450	Destination MDSE-Admin Expenses	0	0	0	0	0	0
-	0	0		52451	Destination MDSE-Royalties	0	0	0	0	0	0
-	0	0		52452	Destination MDSE-Merchandise	7,500	7,500	7,500	6,500	6,500	6,500
457	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
-	0	0		52424	Group Tour Materials	0	0	0	0	0	0
16,363	23,700	21,961		52510	Office Supplies	11,200	17,200	17,200	11,500	11,500	11,500
69,439	92,221	84,354		<b>VISITORS' CENTER TOTAL</b>		60,278	103,795	103,795	96,042	101,936	101,936



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>Dept 8104 TOURISM DEVELOPMENT</b>											
<b>PERSONNEL - WAGES &amp; BENEFITS</b>											
233,968	300,510	302,568		50010	Salaries	360,568	360,568	360,568	372,896	399,652	399,652
1,334	0	0		50020	Salaries - Overtime	0	0	0	0	0	0
12,510	0	23,545		50030	Salaries - Part-Time	0	0	0	0	0	0
-	0	0		50100	Vacation Leave Payout	0	0	0	0	0	0
-	0	0		50101	Sick Leave Payout	0	0	0	0	0	0
14,713	18,024	19,134		50110	Social Security Tax	21,261	21,261	21,261	22,004	23,662	23,662
3,441	4,217	4,475		50120	Medicare Tax	4,974	4,974	4,974	5,147	5,535	5,535
31,188	40,932	50,859		50130	Health Insurance	58,360	58,360	58,360	51,041	51,041	51,041
23,663	31,871	34,456		50140	VRS Retirement	42,660	42,660	42,660	45,397	48,660	48,660
2,839	3,611	4,245		50145	VRS Group Life Insurance	4,835	4,835	4,835	4,998	5,357	5,357
409	355	762		50150	VRS Disability Insurance	1,081	1,081	1,081	820	882	882
282	362	1,919		50160	Worker's Comp. Insurance	320	320	320	330	330	330
(2,985)	0	0		50171	Premium Pay	0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
-	2,100	648		52400	Printing and Binding	2,200	2,200	2,200	2,000	2,000	2,000
127	38,000	3,424		52410	Advertising - Print	10,000	10,000	10,000	5,000	5,000	5,000
-	500	14,586		52411	Industry Education and Outreach	1,500	1,500	1,500	4,000	4,000	4,000
-	0	0		52412	Adv - Promotion Materials	0	0	0	0	0	0
2,604	15,000	6,053		52413	Advertising-Entertainment	0	0	0	2,500	2,500	2,500
159,043	125,000	49,676		52415	Advertising - Media	148,800	181,236	181,236	150,300	150,300	150,300
					<i>Content Creation</i>						
					<i>Paid digital campaigns</i>						
					<i>Virginia Tourism Corporation (VTC) - digital co-op's</i>						
					<i>Visit Culpeper VA annual website maintenance</i>						
					<i>State Welcome Center and Mid-Atlantic Regional Programming</i>						
9,841	5,000	9,046		52418	Adv -Promotional	27,500	27,500	27,500	17,500	17,500	17,500
					<i>FAM tours, Media Hosting, Influencer Contracts, Events</i>						
-	0	0		52422	Advertising-Trade shows	1,500	1,500	1,500	0	0	0
-	0	0		52423	Promotional Trade Show Materials	1,000	1,000	1,000	0	0	0
844	5,000	527		52425	Marketing Research	5,000	5,000	5,000	0	0	0
-	40,000	14,688		52430	Culpeper DEI Heritage Program	6,500	31,500	31,500	3,000	3,000	3,000
-	0	0		53250	Maintenance Service Contracts	19,000	19,000	19,000	47,814	47,814	47,814
					<i>Crowdriff Integration</i>						
					<i>Salesforce Integration</i>						
					<i>Placer AI Integration</i>						
					<i>URL renewals</i>						
					<i>Survey Monkey</i>						
					<i>Grant Watch</i>						

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

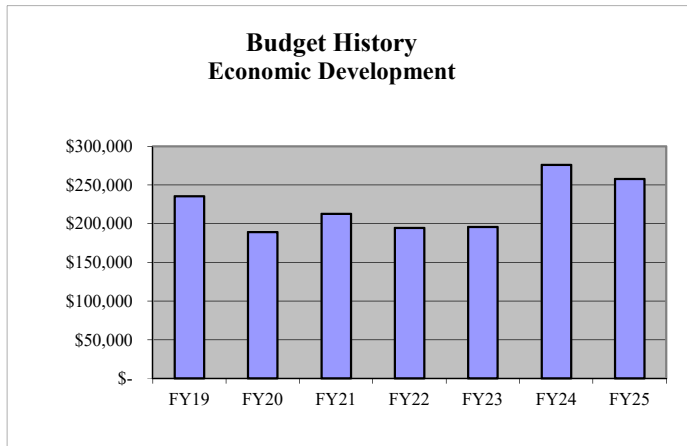
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>OTHER CHARGES</b>											
2,025	8,000	10,898		51920	Education and Training	5,000	5,000	5,000	8,500	8,500	8,500
2,326	2,800	5,297		52010	Lodging	3,000	3,000	3,000	5,000	5,000	5,000
380	2,500	2,033		52015	Meals	500	500	500	1,000	1,000	1,000
1,777	2,500	4,199		52018	Travel	1,000	1,000	1,000	2,500	2,500	2,500
1,003	2,500	756		52710	Postal Services	2,000	2,000	2,000	0	0	0
<b>MISCELLANEOUS ITEMS</b>											
3,570	7,300	4,980		52210	Dues & Assoc. Memberships	4,400	4,400	4,400	5,000	5,000	5,000
-	0	0		52416	Program Food & Beverage	0	0		7,000	7,000	7,000
-	0	4,585		52426	Community Event Support	14,500	14,500	14,500	0	0	0
-	0	1,696		52427	First Friday Programming	7,500	7,500	7,500	0	0	0
42,500	119,500	34,118		56270	Grant Funded Expenditures	0	128,893	128,893	0	0	0
<i>VTC MLP, DHCD DIG</i>											
-	10,000	10,000		56271	Culpeper Competes Expenditures (Biennial)	0	30,000	30,000	40,000	40,000	40,000
260	3,200	1,179		56298	Consumer Tour Program	3,200	3,200	3,200	3,200	3,200	3,200
2,263	29,000	12,571		56299	Miscellaneous	0	0	0	0	0	0
109	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
-	(3,075)	0		58999	Year End Budget Transfers	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
677	4,881	6,954		52510	Office Supplies	2,500	2,500	2,500	2,500	2,500	2,500
-	500	278		52580	Books, Subscriptions & Education	500	500	500	1,000	1,000	1,000
-	1,400	0		52660	Operating Supplies	0	0	0	0	0	0
945	2,000	1,216		53550	Vehicle Fuels	2,000	2,000	2,000	2,000	2,000	2,000
46	0	454		53560	Vehicle & Equipment Supplies	0	0	0	0	0	0
<b>CAPITAL OUTLAYS</b>											
7,052	0	0		77300	Furniture & Fixtures	0	0	0	0	0	0
1,000	4,800	1,200		77310	Historical Markers	1,200	1,200	1,200	1,600	1,600	1,600
559,755	828,288	643,024		<b>TOURISM DEVELOPMENT TOTAL</b>		764,359	980,688	980,688	814,047	846,533	846,533

## ECONOMIC DEVELOPMENT (8105)

**Mission:**

To enhance the quality of life and raise the standard of living for all Culpeper residents, in collaboration with the County and private sector, through aggressive business recruitment, expansion assistances, and trade development, thereby expanding the tax base and creating higher income employment opportunities.

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
<b>Expenditures</b>						
Personnel	-	-	-	-	-	-
Operating	195,950	276,130	240,895	257,777	257,777	257,777
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>195,950</b>	<b>276,130</b>	<b>240,895</b>	<b>257,777</b>	<b>257,777</b>	<b>257,777</b>

**Major Highlights for FY25**

Total budget increase \$ (18,353)

-The proposed budget decrease is due to a reduction in M&T Incentives.

**In FY25 the Economic Development Budget will:**

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



**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

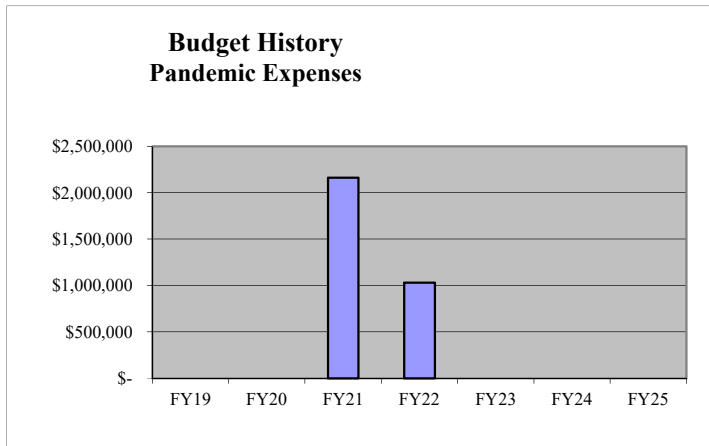
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL	
									REQUEST	PROPOSED	ADOPTED	
				<b>Dept 8105 ECONOMIC DEVELOPMENT</b>								
				<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>								
-	0	10,000		51314	Consulting Services	0	0	0	0	0	0	
				<b>OTHER CHARGES</b>								
150,000	150,000	150,000		56130	Contributions -CRI	200,000	200,000	200,000	200,000	200,000	200,000	
10,895	10,895	10,895		56131	Contributions - Museum	10,895	10,895	10,895	10,895	10,895	10,895	
32,300	31,980	25,055		56132	M & T Incentives	65,235	65,235	30,000	46,882	46,882	46,882	
					<i>B &amp; T</i>							
						9,131						
					<i>B&amp;T 2</i>							
						6,116						
					<i>B&amp;T 3</i>							
						24,080						
					<i>Jefferson 3</i>							
						3,224						
					<i>Jefferson 4</i>							
						4,331						
1,373	0	0		56133	Business Site Readiness Prog	0	0	0	0	0	0	
-	3,075	0		58999	Year End Budget Transfers	0	0	0	0	0	0	
194,568	195,950	195,950		<b>ECONOMIC DEVELOPMENT TOTAL</b>			276,130	276,130	240,895	257,777	257,777	257,777

## PANDEMIC EXPENSES

**Mission:**

Pandemic Expenditures funded by anticipated CARES Act Funding.

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-

**Major Highlights for FY25**

- The CDBG Grant Program ending in FY22.

Total budget increase \$ -

**TOWN OF CULPEPER**  
**General Fund - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
					<b>Dept 8199 PANDEMIC EXPENDITURES</b>						
					<b>PERSONNEL - WAGES &amp; BENEFITS</b>						
226,001	0	0		50171	Premium Pay	0	0	0	0	0	0
					<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>						
12,000	0	0		51314	Consulting Services	0	0	0	0	0	0
					<b>OTHER CHARGES</b>						
-	0	0		56272	Grant Funded Exp - CARES Act	0	0	0	0	0	0
767,791	0	0		56273	Grant Funded Exp - CDBG Grant	0	0	0	0	0	0
				56274	Grant Funded Exp - MUNI UT REL						
1,895	0	0				0	0	0	0	0	0
				56275	Grant Funded Exp - ARPA Funds	0	0	0	0	0	0
-	0	0									
26,088	0	0		56276	Grant Funded Exp - ARPA Muni	0	0	0	0	0	0
					<b>MISCELLANEOUS ITEMS</b>						
-	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
-	0	0		56501	Cares Act Enterprise Alloc	0	0	0	0	0	0
-	0	0		58999	Year End Budget Transfers	0	0	0	0	0	0
-	0	0		77999	Capital Asset Offset	0	0	0	0	0	0
1,033,775	-	-			<b>PANDEMIC EXPENDITURES TOTAL</b>	-	-	-	-	-	-



**TOWN OF CULPEPER  
General Fund - Operating  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
					<b>Dept 9950 TRANSFERS</b>						
-	0	0		89960	Transfer to Capital (Non-Committed Reserves)	0	0	0	0	0	0
-	(217,950)	106,805		89961	Transfer Cap - Sanitation Equip Replacement	133,000	133,000	133,000	138,000	138,000	138,000
-	391,239	296,039		89962	Transfer - Capital Reserve Fund (Committed Reserves)	(371,000)	(371,000)	(371,000)	(368,000)	(368,000)	(368,000)
					<i>Cash Funding Capital Equipment</i>						
					<i>Transfer from Unassigned Reserves (debt repayment)</i>						
-	0	0									
18,932	19,000	26,294		89963	Xfer - Parking Authority	107,700	107,700	107,700	116,650	116,650	116,650
				89964	Special tax districts	19,000	19,000	19,000	21,800	21,800	21,800
-	0	0		89966	Xfer - Major Capital Improvement Fund	662,485	662,485	662,485	657,804	657,804	657,804
-	0	7,897		89967	Xfer - E Ticketing	(10,100)	(10,100)	(10,100)	(12,500)	(12,500)	(12,500)
18,932	192,289	437,035			<b>TRANSFERS</b>	541,085	541,085	541,085	553,754	553,754	553,754
					<b>Dept 9990 CONTINGENCY - RESERVED</b>						
				9990	Contingency						
				9990	Contingency - Unreserved						
-	0	0			<b>CONTINGENCY - RESERVED</b>	0	0	0	0	0	0
21,269,593	23,550,106	22,308,288			<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	24,058,510	25,440,475	25,274,045	25,793,730	26,719,754	26,719,754

**TOWN OF CULPEPER  
General Fund - Capital  
FY25 ADOPTED BUDGET**

										FY25	FY25	FY25	
FY22	FY23	FY23					FY24	FY24	PROJECTED	DEPT	MGR	COUNCIL	
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	REQUEST	PROPOSED	ADOPTED	
			<b>REVENUES / OTHER SOURCES</b>										
			<b>RESERVE BALANCES</b>										
0	3,004,204	0	45600	Undesignated Unreserved Fund Balance				0	7,546,786	7,546,786	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	0	0	42152	Refunding Bond Proceeds				0	0	0	0	0	0
0	0	0	42155	Reserves-Sanitation Equipment				0	0	0	0	0	0
			<b>MISCELLANEOUS</b>										
5,000	0	(5,000)	45550	Miscellaneous				0	0	0	0	0	0
0	0	0	44560	Capital Contributions				0	0	0	0	0	0
1,150,000	0	0	44586	Sale of Capital Assets				0	0	0	0	0	0
			<b>GRANTS/REVENUE FROM GOVERNMENT</b>										
14,566	384,000	1,290,282	42050	Grant Proceeds				1,320,000	20,000	682,400	0	0	0
0	250,000	0	42068	ARPA Grant Proceeds				0	0	0	0	0	0
0	0	0	42176	Police Grants				0	0	0	0	0	0
0	0	0	42191	Inner Loop VDOT Reimbursement				0	0	0	0	0	0
3,000	0	0	42505	Donation-Parks & Rec Imp Fund				0	0	0	0	0	0
0	3,243,580	0	44950	Transfer from Reserves				540,000	885,000	1,055,600	20,000	20,000	20,000
0	3,000,000	3,000,000	44951	Transfer from MCIF				4,750,000	4,750,000	4,750,000	0	0	0
0	0	0	44971	Transfers-Capital Fund				0	0	0	0	0	0
			<b>CAPITAL CONTRIBUTIONS</b>										
			Cash Proffer										
			<b>FUND TRANSFERS</b>										
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										
1,172,566	9,881,784	4,285,282	<b>TOTAL REVENUES / OTHER SOURCES</b>				6,610,000	13,201,786	14,034,786	20,000	20,000	20,000	
0	0	0	<b>Project 09006 PD Traffic cameras</b>				0	0		20,000	20,000	20,000	
			<b>CAPITAL OUTLAYS</b>										
			77200	<i>Machinery &amp; Equipment</i>									
0	0	0	<b>TOTAL PD Traffic Cameras</b>				0	0	0	20,000	20,000	20,000	
12,548	72,959	0	<b>Project 09007 Surveillance Cameras</b>				0	72,959	72,959	0	0	0	
			<b>CAPITAL OUTLAYS</b>										
			77200	<i>Machinery &amp; Equipment</i>								0	
12,548	72,959	0	<b>TOTAL Surveillance Cameras</b>				0	72,959	72,959	0	0	0	



**TOWN OF CULPEPER  
General Fund - Capital  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL			FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
				77040 Infrastructure				0		
				SERVICES						
				75216 Engineering						
53,191	0	0		<b>TOTAL Yowell Meadow Park Improvements</b>	210,000	210,000	210,000	0	0	0
51,108	0	0		<b>Project 09295 Rockwater Park Improvements</b>	0	0	0	0	0	0
				<b>CAPITAL OUTLAYS</b>						
				77040 Infrastructure						
				77200 Machinery & Equipment						
51,108	0	0		<b>TOTAL Rockwater Park Improvements</b>	0	0	0	0	0	0
0	0	0		<b>Project 09364 Sidewalks, Trails and Bikeway Projects</b>	0	20,000	0	0	0	0
				SERVICES						
				75216 Engineering Services						
				<b>CAPITAL OUTLAYS</b>						
				77040 Infrastructure						
				77200 Machinery & Equipment						
0	0	0		<b>TOTAL Sidewalks, Trails &amp; Bikeway Project</b>	0	20,000	0	0	0	0
33,709	2,647,227	1,066,894		<b>Project 09390 Route 522 Corridor Improvements</b>	0	1,580,333	1,580,333	0	0	0
				SERVICES						
				75216 Engineering services						
				<b>CAPITAL OUTLAY</b>						
				77040 Infrastructure						
33,709	2,647,227	1,066,894		<b>TOTAL Route 522 Corridor Improvements</b>	0	1,580,333	1,580,333	0	0	0
277,983	207,500	0		<b>Project 09397 Sidewalk TAP Grant</b>	1,650,000	0	853,000	0	0	-
				SERVICES						
				75216 Design & Engineering						
				<b>CAPITAL OUTLAY</b>						
				77040 Infrastructure						
277,983	207,500	0		<b>TOTAL Sidewalk TAP Grant</b>	1,650,000	0	853,000	0	0	0
690,677	9,881,784	2,127,497		<i>sub-total all capital projects</i>	6,610,000	13,201,786	14,034,786	20,000	20,000	20,000
				<b>Dept 9990 CONTINGENCY - UNRESERVED</b>						
0	0	0		89960 Transfer To Capital (NonCommitted)	0	0	0	0	0	0
0	0	0		89965 Transfer Out - Capital	0	0	0	0	0	0
0	0	0		89990 Contingency						
0	0	0		<b>CONTINGENCY - UNRESERVED</b>	0	0	0	0	0	0



**TOWN OF CULPEPER**  
**General Fund - Capital**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25		
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL		
										REQUEST	PROPOSED	ADOPTED		
				<b>Dept. 9991 CONTINGENCY - RESERVED</b>										
				89990	Undesignated									
				89991	Contingency - Bond proceeds									
0	0	0					0	0	0	0	0	-		
												-		
690,677	9,881,784	2,127,497		<b>TOTAL GENERAL CAPITAL FUND EXPENDITURES</b>			6,610,000	13,201,786	14,034,786	20,000	20,000	20,000		

**TOWN OF CULPEPER**  
**Water - Fund Summary**  
**FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL			FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED	
			<b>OPERATING FUND:</b>								
4,331,693	5,481,113	4,281,957	<b>TOTAL WATER FUND REVENUES</b>			5,507,029	5,682,082	5,768,882	5,822,983	5,977,533	5,977,533
3,037,675	3,303,795	2,872,376	3700	TREATMENT	3,234,615	3,396,181	3,395,767	3,491,156	3,593,459	3,593,459	
990,009	1,340,117	1,105,436	3800	DISTRIBUTION	1,430,066	1,443,553	1,277,951	1,482,620	1,534,294	1,534,294	
1,593,949	709,059	1,726,906	9900	DEBT SERVICE	707,889	707,889	707,889	705,647	705,647	705,647	
29,314	-	-	8199	CARES ACT	-	-	-	-	-	-	
122,612	128,142	128,142	9950	TRANSFERS	134,459	134,459	134,459	143,559	144,132	144,132	
-	-	-	9990	CONTINGENCY	-	-	-	-	-	-	
5,773,559	5,481,113	5,832,860	<b>TOTAL EXPENDITURES</b>			5,507,029	5,682,082	5,516,066	5,822,983	5,977,533	5,977,533
(1,441,866)	-	(1,550,903)	<b>REVENUES OVER (UNDER) EXPENDITURES</b>			-	-	252,816	-	-	-
			<b>CAPITAL FUND:</b>								
687,000	596,700	450,580	<b>TOTAL WATER CAPITAL FUND REVENUES</b>			663,000	663,000	850,000	928,200	928,200	928,200
28,913	-	-	8942	AUTOMATIC METER READING	-	-	-	-	-	-	
-	25,089	25,089	8945	FUTURE WATER SUPPLY	-	1,500,000	1,500,000	-	-	-	
-	-	-	9209	COMPUTER SYSTEM UPGRADE	-	-	-	-	-	-	
-	-	-	9296	SPLASH PARK & AMENDITIES	-	-	-	-	-	-	
-	-	-	9950	TRANSFER TO RESERVES	-	-	-	-	-	-	
-	-	-	CAPITAL OUTLAY			-	-	-	-	-	
28,913	25,089	25,089	<b>TOTAL CAPITAL EXPENDITURES</b>			-	1,500,000	1,500,000	-	-	-
-	-	-	<b>LOAN TO L&amp;P</b>			-	-	-	-	-	
-	596,700	-	<b>CONTINGENCY - UNRESERVED</b>			663,000	663,000	663,000	928,200	928,200	928,200
28,913	621,789	25,089	<b>TOTAL EXPENDITURES</b>			663,000	2,163,000	2,163,000	928,200	928,200	928,200





**TOWN OF CULPEPER**  
**Water - Operating**  
**FY25 ADOPTED BUDGET**

													FY25	FY25	FY25
FY22	FY23	FY23							FY24	FY24	PROJECTED		DEPT	MGR	COUNCIL
ACTUAL	AMENDED	ACTUAL							ADOPTED	AMENDED	FY24	REQUEST	REQUEST	PROPOSED	ADOPTED
<b>3700-WATER TREATMENT</b>															
<b>PERSONNEL - WAGES &amp; BENEFITS</b>															
630,869	670,839	634,822		50010	Salaries				731,893	731,893	731,893		701,417	753,146	753,146
84,273	75,000	85,154		50020	Salaries - Overtime				85,000	85,000	90,000		90,000	90,000	90,000
0	0	4,451		50100	Vacation Leave Payout				0	0	0		0	0	0
42,446	39,323	42,977		50110	Social Security Tax				43,028	43,028	43,028		41,067	43,929	43,929
10,116	9,518	10,300		50120	Medicare Tax				10,383	10,383	10,383		9,878	10,629	10,629
99,578	109,015	87,346		50130	Health Insurance				105,266	105,266	105,266		108,664	108,675	108,675
22,758	0	(5,362)		50132	OPEB Health Insurance				0	0	0		0	0	0
43,255	79,443	11,821		50140	VRS Retirement				86,665	86,665	86,665		84,596	90,862	90,862
2,517	9,002	3,116		50145	VRS Group Life Insurance				9,819	9,819	9,819		9,402	10,095	10,095
1,158	1,373	987		50150	VRS Disability Insurance				1,176	1,176	1,176		1,325	1,437	1,437
10,765	6,464	12,309		50160	Worker's Comp. Insurance				12,042	12,042	12,042		12,403	12,403	12,403
0	0	0		50169	Hazard Pay				0	0	0		0	0	0
(16,461)	0	0		50171	Premium Pay				0	0	0		0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>															
0	0	0		50210	Health & Medical Services				0	0	0		0	0	0
26,400	0	3,600		51314	Consulting Services				0	0	0		0	0	0
0	20,000	20,200		51316	Engineering Services				20,000	20,000	20,000		20,000	20,000	20,000
6,769	15,000	13,861		51317	Lab Testing				15,000	15,000	15,000		20,000	20,000	20,000
1,240	0	0		51318	Legal Services				2,000	2,000	2,000		2,000	2,000	2,000
4,452	4,500	5,112		51451	Uniform Rentals				4,500	4,500	5,200		5,500	5,500	5,500
486	0	0		52400	Printing and Binding				0	0	0		0	0	0
0	200	0		52410	Advertising				200	200	200		200	200	200
781,054	880,004	880,004		52520	Billing & Administrative Support				918,418	918,418	918,418		956,654	996,533	996,533
17,154	17,000	29,881		53230	R&M - Building & Grounds				17,000	17,000	30,000		30,000	30,000	30,000
21,632	20,000	5,382		53235	R&M - Plant				20,000	20,000	10,000		10,000	10,000	10,000
844	5,000	8,903		53238	R&M - Infrastructure				5,000	5,000	20,000		20,000	20,000	20,000
93,081	35,000	76,974		53240	R&M - Equipment				40,000	54,564	45,000		45,000	45,000	45,000
12,543	15,000	15,688		53250	Maintenance Service Contract				13,500	13,500	16,000		16,000	16,000	16,000
					<i>Boiler Maintenance</i>				2,000						
					<i>Elevator maintenance</i>				1,500						
					<i>eWorkOrders service annual subscription</i>				2,500						
					<i>HVAC maintenance</i>				3,000						
					<i>SCADA system support</i>				7,000						
3,500	3,500	3,590		53520	Motor Pool				3,500	3,500	3,500		3,500	3,500	3,500
6,000	6,000	6,000		53525	Mowing, mulching & trimming				6,000	6,000	6,000		6,000	6,000	6,000
<b>OTHER CHARGES</b>															
5,350	9,000	16,103		51920	Education & Training				9,000	9,000	9,000		9,000	9,000	9,000
1,541	1,000	5,370		52010	Lodging				3,000	3,000	3,000		3,000	3,000	3,000
828	1,500	721		52015	Meals				1,500	1,500	1,000		1,000	1,000	1,000
162	500	0		52018	Travel				500	500	500		500	500	500
145	500	161		52710	Postal Services				300	300	300		300	300	300

**TOWN OF CULPEPER  
Water - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL	
									REQUEST	PROPOSED	ADOPTED	
19,154	10,000	18,445		52720	Telecommunications	21,000	21,000	21,000	10,000	10,000	10,000	
147,464	180,000	129,632		53640	Sewage Services	150,000	150,000	175,000	150,000	150,000	150,000	
13,766	1,000	69		53660	Disposal Fees	500	500	500	500	500	500	
254,406	250,000	278,830		55610	Electrical Services	300,000	300,000	280,000	300,000	300,000	300,000	
(495)	11,000	6,228		55620	Heating Services	6,000	6,000	6,000	6,000	6,000	6,000	
2,299	2,000	2,567		55630	Water Services	2,500	2,500	7,000	2,500	2,500	2,500	
794	1,000	823		55810	Boiler & Machinery Insurance	1,000	1,000	3,500	1,000	1,000	1,000	
6,013	6,300	6,237		55820	Fire / Property Insurance	6,400	6,400	6,692	7,000	7,000	7,000	
441	450	449		55830	Contractor's Equipment Insurance	475	475	468	500	500	500	
1,476	1,600	1,600		55840	Motor Vehicle Insurance	1,600	1,600	1,800	2,000	2,000	2,000	
10,973	12,000	11,576		55870	General Liability Insurance	12,500	12,500	10,667	12,500	12,500	12,500	
					<b>MISCELLANEOUS ITEMS</b>							
3,825	3,000	3,656		52210	Dues & Assoc. Memberships	3,000	3,000	3,000	3,000	3,000	3,000	
808	0	37		52220	Bank Fees	0	0	0	0	0	0	
0	0	0		56500	Pandemic Expenses	0	0	0	0	0	0	
0	0	7		56299	Miscellaneous	0	0	0	0	0	0	
					<b>MATERIALS AND SUPPLIES</b>							
1,801	1,700	1,868		51570	Uniform Purchases and Wearing Apparel	1,700	1,700	2,000	2,000	2,000	2,000	
3,613	1,500	1,191		52510	Office Supplies	1,500	1,500	1,500	1,500	1,500	1,500	
2,400	3,000	2,400		52580	Books, Subscriptions & Education	3,000	3,000	3,000	3,000	3,000	3,000	
23,408	20,000	42,802		52660	Operating Supplies	25,000	25,000	30,000	30,000	30,000	30,000	
2,339	2,500	3,030		53540	Janitorial Supplies	2,500	2,500	2,500	2,500	2,500	2,500	
5,432	11,000	7,429		53550	Vehicle Fuels	11,000	11,000	8,000	10,000	10,000	10,000	
68	500	780		53552	Fuel Oil	1,000	1,000	1,000	1,000	1,000	1,000	
91	500	371		53555	Lube Oil	500	500	500	500	500	500	
1,209	2,000	5,483		53560	Vehicle & Equipment Supplies	2,000	2,000	4,500	4,500	4,500	4,500	
185,329	405,000	252,926		53610	Chemicals	405,000	414,317	375,000	475,000	475,000	475,000	
					<i>Aluminum sulfate or polyaluminum sulfate (DelPac 1000)</i>							88,310
					<i>Corrosion Inhibitor</i>							31,360
					<i>Fluoride</i>							12,272
					<i>Lime</i>							9,360
					<i>Sodium Hypochlorite</i>							70,805
					<i>Sodium Permanganate</i>							148,275
					<i>Carbon</i>							43,400
					<i>Caustic (sodium hydroxide)</i>							16,905
					<i>Incidentals</i>							54,313
20,790	30,000	28,031		53650	Laboratory Supplies	25,000	25,000	25,000	25,000	25,000	25,000	
4,274	3,000	6,431		53670	Small Tools	3,000	3,000	3,000	3,000	3,000	3,000	
13,577	9,000	9,090		53674	Splash Pad Related Expend	8,000	8,000	10,000	10,000	10,000	10,000	
5,421	18,900	19,429		53675	Lake Pelham Adventure Supplies	5,000	5,000	5,000	5,000	5,000	5,000	
0	0	0		54530	Safety Equipment	0	0		0	0	0	
					<b>CAPITAL OUTLAYS</b>							
27,050	80,000	31,733		77200	Machinery & Equipment	40,000	40,000	30,000	40,000	40,000	40,000	

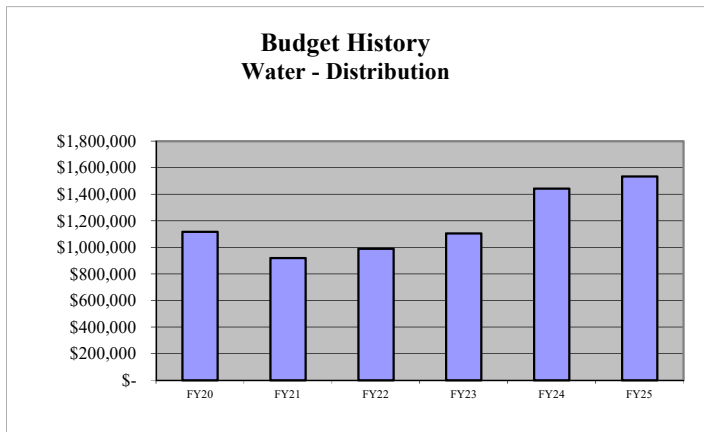


## WATER - DISTRIBUTION (3800)

**Mission:**

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.

**Budget and Staff Resources:**



Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	10	9	9	9	9	9
<b>Expenditures</b>						
Personnel	796,191	868,803	868,803	860,679	912,353	912,353
Operating	215,811	232,337	269,148	265,350	265,350	265,350
Capital Outlay	93,333	342,413	140,000	356,591	356,591	356,591
<b>Total Expenditures</b>	<b>1,105,334</b>	<b>1,443,553</b>	<b>1,277,951</b>	<b>1,482,620</b>	<b>1,534,294</b>	<b>1,534,294</b>

Total Budget Increase \$ 90,741

**Major Highlights for FY25:**

- The proposed increase is primarily due to projected increase in wages and benefits (\$43K).
- The proposed budget increase is partially due to projected increases in R&M Equipment and Operating Supplies.
- The proposed budget increase is partially due to increase in Automatic Meter Reading for Meter Replacements (\$10K).

**In FY25 the Water Department will:**

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





TOWN OF CULPEPER  
Water - Operating  
FY25 ADOPTED BUDGET

										FY25	FY25	FY25
FY22	FY23	FY23				FY24	FY24	PROJECTED		DEPT	MGR	COUNCIL
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24		REQUEST	PROPOSED	ADOPTED
3,395	2,000	3,809		52295	Bad Debt Expense	2,000	2,000	2,000		2,000	2,000	2,000
23,028	24,000	23,226		56240	Waterworks Fee	25,000	25,000	23,394		25,000	25,000	25,000
0	0	0		56299	Miscellaneous	0	0	0		0	0	0
<b>MATERIALS AND SUPPLIES</b>												
4,893	3,500	3,436		51570	Uniform Purchases and Wearing Apparel	3,500	3,500	3,500		3,500	3,500	3,500
170	500	356		52510	Office Supplies	500	500	500		500	500	500
9,869	7,000	10,211		52660	Operating Supplies	7,000	7,000	25,000		20,000	20,000	20,000
13,626	24,000	17,461		53550	Vehicle Fuels	20,000	20,000	17,000		17,000	17,000	17,000
285	600	459		53555	Lube Oil	500	500	500		500	500	500
13,293	15,000	19,906		53560	Vehicle & Equipment Supplies	15,000	15,000	15,000		15,000	15,000	15,000
11,342	10,000	8,746		53670	Small Tools	10,000	10,000	10,000		10,000	10,000	10,000
<b>CAPITAL OUTLAYS</b>												
2,250	0	10,966		77200	Machinery & Equipment	0	0	0		0	0	0
0	0	3,578		77600	Computer Hardware & Equipment	0	0	0		0	0	0
0	5,000	2,500		77650	Computer Software	0	0	0		0	0	0
18,554	128,750	12,178		78910	Distribution System Improvements	132,613	132,613	50,000		136,591	136,591	136,591
111	150,000	64,111		78942	Automatic Meter Reading	200,000	209,800	90,000		220,000	220,000	220,000
990,009	1,340,117	1,105,436		<b>WATER DISTRIBUTION DEPT</b>								
						1,430,066	1,443,553	1,277,951		1,482,620	1,534,294	1,534,294

**TOWN OF CULPEPER  
Water - Operating  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
					<b>9900 DEBT SERVICE</b>						
1,495,100	0	1,637,121			59000 Depreciation Expense	0	0	0	0	0	0
0	0	0			89510 2010 GOB 19.25 Principal	0	0	0	0	0	0
10,000	15,000	15,000			89516 2016 Bond - Principal	15,000	15,000	15,000	15,000	15,000	15,000
592,000	600,000	600,000			89517 2020 Bond Refunding Principal	608,000	608,000	608,000	615,000	615,000	615,000
580	0	580			89610 2010 GOB 19.25M Interest	0	0	0	0	0	0
3,051	3,675	2,322			89616 2016 Bond - Interest	2,925	2,925	2,925	2,175	2,175	2,175
95,219	90,384	86,884			89617 2020 Bond Refunding Interest	81,964	81,964	81,964	73,472	73,472	73,472
(602,000)	0	(615,000)			89799 Debt Principal Offset	0	0	0	0	0	0
1,593,949	709,059	1,726,906			<b>DEBT SERVICE</b>	707,889	707,889	707,889	705,647	705,647	705,647
					<b>8199 CARES ACT</b>						
29,314	0	0			50171 Premium Pay	0	0	0	0	0	0
0	0	0			56275 Grant Funded Exp - ARPA Funds	0	0	0	0	0	0
29,314	-	-			<b>CARES ACT</b>	-	-	-	-	-	-
5,621,633	5,352,971	5,704,718			<b>TOTAL EXPENDITURES</b>	5,372,570	5,547,623	5,381,607	5,679,423	5,833,400	5,833,400
					<b>9950 TRANSFERS</b>						
122,612	128,142	128,142			89950 Tfer Water to GF - PILOT Transfer to Capital Fund	134,459	134,459	134,459	143,559	144,132	144,132
122,612	128,142	128,142			<b>TRANSFERS</b>	134,459	134,459	134,459	143,559	144,132	144,132
					<b>9990 CONTINGENCY - UNRESERVED</b>						
					Contingency - Unreserved						
-	-	-			<b>CONTINGENCY - UNRESERVED</b>	-	-	-	-	-	-
5,744,245	5,481,113	5,832,860			<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	5,507,029	5,682,082	5,516,066	5,822,983	5,977,533	5,977,533

**TOWN OF CULPEPER  
Water - Capital  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
<b>REVENUES / OTHER SOURCES</b>											
0	0	0		45600	Reserves	0	0	0	0	0	0
<b>CAPITAL CONTRIBUTION</b>											
611,000	596,700	440,680		43846	Water Tap Fees - 5/8" Meter	663,000	663,000	850,000	928,200	928,200	928,200
0	0	9,900		43844	Water Tap Fees - 1" Meter	0	0	0	0	0	0
30,000	0	0		43848	Water Tap Fees - 1 1/2" Meter	0	0	0	0	0	0
0	0	0		43849	Water Tap Fees - 2" Meter	0	0	0	0	0	0
0	0	0		43880	Water Tap Fees - 3" Meter	0	0	0	0	0	0
46,000	0	0		43881	Water Tap Fees - 4" Meter	0	0	0	0	0	0
687,000	596,700	450,580		<b>TOTAL REVENUES / OTHER SOURCES</b>		663,000	663,000	850,000	928,200	928,200	928,200
28,913	0	0		<b>08942 AUTOMATED METER READING</b>		0	0	0	0	0	0
<b>CAPITAL OUTLAYS</b>											
				77200	<i>Machinery &amp; Equipment</i>						
					<i>Aclara AMR meter transmitting unit replacements as necessary to sustain metering system at multiple customer locations.</i>						
28,913	0	0		<b>AUTOMATED METER READING</b>		0	0	0	0	0	0
0	25,089	25,089		<b>8945 FUTURE WATER SUPPLY SOURCES</b>		0	1,500,000	1,500,000	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>											
				75216	<i>Engineering Services</i>						
<b>CAPITAL OUTLAYS</b>											
				77010	<i>Land Acquisition</i>						
				77040	<i>Infrastructure</i>						
				77200	<i>Machinery &amp; Equipment</i>						
-	25,089	25,089		<b>FUTURE WATER SUPPLY SOURCES</b>		0	1,500,000	1,500,000	0	0	0
<b>CAPITAL OUTLAYS</b>											
0	0	0		77710	Refund Tap Fees - Water	0	0	0	0	0	0
0	0	0		77990	Gain/Loss on Disp of Cap Asst	0	0	0	0	0	0
0	0	0		<b>CAPITAL OUTLAY TOTAL</b>		-	-	-	-	-	-
<b>9950 TRANSFER TO RESERVES</b>											
	0			89960	Transfer						
-	-	-		<b>TRANSFER TO OPERATIONS</b>		-	-	-	-	-	-
28,913	25,089	25,089		<i>sub-total of all capital projects</i>		-	1,500,000	1,500,000	-	-	-
0											

**TOWN OF CULPEPER  
Water - Capital  
FY25 ADOPTED BUDGET**

<b>FY22</b>	<b>FY23</b>	<b>FY23</b>				<b>FY24</b>	<b>FY24</b>	<b>PROJECTED</b>	<b>FY25</b>	<b>FY25</b>	<b>FY25</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>				<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY24</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
									<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	
0												
0	596,700	0		89960	Transfers to Reserves	663,000	663,000	663,000	928,200	928,200	928,200	
-	596,700	-				663,000	663,000	663,000	928,200	928,200	928,200	
0												
28,913	621,789	25,089				663,000	2,163,000	2,163,000	928,200	928,200	928,200	
												-

**TOWN OF CULPEPER  
Wastewater - Fund Summary  
FY25 ADOPTED BUDGET**

									FY25	FY25	FY25
									DEPT	MGR	COUNCIL
FY22	FY23	FY23				FY24	FY24	PROJECTED	REQUEST	PROPOSED	ADOPTED
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24			
<b>OPERATING FUND:</b>											
5,416,528	6,557,872	5,205,669			<b>TOTAL W/W REVENUES / OTHER SOURCES</b>	6,258,846	6,418,294	6,565,794	6,427,895	6,605,044	6,605,044
4,294,451	4,323,418	4,144,741		4700	TREATMENT	4,301,282	4,460,730	4,452,654	4,469,460	4,615,400	4,615,400
628,716	866,358	628,394		4800	COLLECTION	722,132	722,132	703,670	861,544	892,753	892,753
31,011	-	-		8199	CARES - ARPA	-	-	-	-	-	-
1,590,200	1,215,875	1,811,345		9900	DEBT SERVICE	1,071,375	1,071,375	1,071,375	927,500	927,500	927,500
145,922	152,221	152,221		9950	TRANSFERS	164,057	164,057	164,057	169,391	169,391	169,391
-	-	-		9990	CONTINGENCY	-	-	-	-	-	-
6,690,301	6,557,872	6,736,702			<b>TOTAL EXPENDITURES</b>	6,258,846	6,418,294	6,391,756	6,427,895	6,605,044	6,605,044
<b>REVENUES OVER (UNDER) EXPENDITURES</b>						-	-	174,038	-	-	-
<b>CAPITAL FUND:</b>											
916,500	7,869,950	698,710			<b>TOTAL W/W CAPITAL FUND REVENUES</b>	1,000,000	8,028,328	8,348,578	1,400,000	1,400,000	1,400,000
513,728	7,869,950	841,622		9038	WPCF Digester Upgrade	-	7,028,328	7,028,328	-	-	-
-	-	-		9950	Transfer to Operations	-	-	-	-	-	-
-	-	-			<b>CONTINGENCY - RESERVED/UNRESERVED</b>	1,000,000	1,000,000	5,320,250	1,400,000	1,400,000	1,400,000
513,728	7,869,950	841,622			<b>TOTAL EXPENDITURES</b>	1,000,000	8,028,328	12,348,578	1,400,000	1,400,000	1,400,000

**TOWN OF CULPEPER**  
**Wastewater - Operating**  
**FY25 ADOPTED BUDGET**

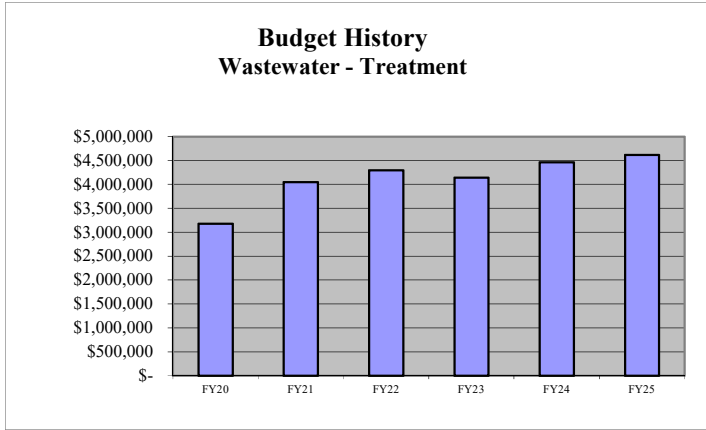
FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
			<b>RESERVE BALANCES</b>									
0	323,586	0	45600	Reserves - Prior year balance			0	159,448	159,448	0	0	0
			<b>METERED SALES</b>									
4,798,656	4,896,029	4,745,499	43280	Metered Sales - Wastewater			5,226,581	5,226,581	5,226,581	5,391,851	5,391,851	5,391,851
			<b>UTILITY FEES</b>									
0	0	0	42000	AMR Surcharge			0	0	0	0	0	0
85,844	65,000	93,697	43320	Delinquent Fees			75,000	75,000	80,000	80,000	80,000	80,000
0	0	0	43330	Disconnect Fees			0	0	0	0	0	0
20,833	16,000	26,267	43370	Penalties			20,000	20,000	25,000	25,000	25,000	25,000
116,365	75,000	106,953	43375	Septage Receiving Fees			125,000	125,000	125,000	125,000	125,000	125,000
			<b>UTILITY CHARGES, MISCELLANEOUS</b>									
0	2,000	4,250	41291	FOG permits			3,000	3,000	3,500	3,500	3,500	3,500
0	1,000	0	41292	Wastewater Discharge Permit			0	0	0	0	0	0
0	3,000	0	43580	Time & Material Charges - Misc.			3,000	3,000	3,000	3,000	3,000	3,000
23,556	15,000	24,110	43585	Time & Material Charges - Taps			15,000	15,000	17,000	17,000	17,000	17,000
			<b>REVENUE FROM USE OF MONEY</b>									
0	0	0	42360	Interest on Investments			0	0	0	0	0	0
83,726	75,000	123,286	42362	Interest Income - Investments			75,000	75,000	110,000	120,000	120,000	120,000
(5,075)	0	(4,531)	42370	Realized Gain/Loss-Invest			0	0	0	0	0	0
(346,662)	0	(38,771)	42375	Unrealized Gain/Loss-Invest			0	0	0	0	0	0
			<b>MISCELLANEOUS</b>									
0	0	0	42065	CARES Act Funding			0	0	0	0	0	0
78,037	0	124,380	42068	ARPA Grant Proceeds			0	0	100,000	0	0	0
2,121	0	179	44580	Sale of Salvage & Surplus Materials			0	0	0	0	0	0
0	1,000	350	44585	Sale of Surplus Equipment			1,000	1,000	1,000	1,000	1,000	1,000
1,812	0	0	44585	Insurance Claims/Recoveries			0	0	0	0	0	0
0	0	0	44586	Sale of Capital Assets			0	0	0	0	0	0
0	0	0	45550	Miscellaneous			0	0	0	0	0	0
557,314	0	0	45560	Developer Contributions			0	0	0	0	0	0
			<b>TRANSFER FROM CAPITAL</b>									
0	1,085,257	0	44960	Transfer from Reserves			715,265	715,265	715,265	661,544	838,693	838,693
5,416,528	6,557,872	5,205,669	<b>TOTAL REVENUES / OTHER SOURCES</b>				6,258,846	6,418,294	6,565,794	6,427,895	6,605,044	6,605,044

## WASTEWATER - TREATMENT (4700)

### Mission:

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.

### Budget and Staff Resources:



Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	14	16	16	16	16	16.0
Expenditures						
Personnel	1,569,861	1,830,614	1,830,614	1,808,306	1,914,367	1,914,367
Operating	2,352,789	2,455,234	2,472,040	2,581,154	2,621,033	2,621,033
Capital Outlay	<u>222,091</u>	<u>174,882</u>	<u>150,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
<b>Total Expenditures</b>	<b>4,144,741</b>	<b>4,460,730</b>	<b>4,452,654</b>	<b>4,469,460</b>	<b>4,615,400</b>	<b>4,615,400</b>

### Major Budget Highlights for FY25:

Total Budget Increase \$ 154,670

- The proposed budget increase is partially due to an increase in wages and benefits (\$83K).
- The proposed budget increase is partially due to an increase in the Billing & Administration allocation (\$78K).
- The proposed budget increase is partially due to an anticipated increase in maintenance service contracts, electric service and operating supplies.
- The proposed budget increase is partially offset by a reduction in major process equipment.

### In FY25 the Wastewater Department will:

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



**TOWN OF CULPEPER**  
**Wastewater - Operating**  
**FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED	
											-	
			<b>4700 WASTEWATER - TREATMENT</b>									-
			<b>PERSONNEL - WAGES &amp; BENEFITS</b>									-
998,333	1,082,631	1,088,916	50010	Salaries		1,234,650	1,234,650	1,234,650	1,196,884	1,283,899	1,283,899	
104,666	140,000	113,789	50020	Salaries - Overtime		140,000	140,000	140,000	140,000	140,000	140,000	
65,293	64,147	70,858	50110	Social Security Tax		73,064	73,064	73,064	69,857	74,908	74,908	
15,459	15,325	16,820	50120	Medicare Tax		17,409	17,409	17,409	16,614	17,876	17,876	
173,341	179,139	174,034	50130	Health Insurance		183,657	183,657	183,657	193,572	193,583	193,583	
19,341	0	22,131	50132	OPEB Health Insurance		0	0	0	0	0	0	
12,386	128,165	55,348	50140	VRS Retirement		145,094	145,094	145,094	155,141	166,444	166,444	
7,623	14,526	9,120	50145	VRS Group Life Insurance		16,442	16,442	16,442	16,044	17,212	17,212	
2,709	3,049	3,119	50150	VRS Disability Insurance		3,986	3,986	3,986	3,393	3,644	3,644	
15,505	12,446	15,724	50160	Worker's Comp. Insurance		16,312	16,312	16,312	16,801	16,801	16,801	
0	0	0	50169	Hazard Pay		0	0	0	0	0	0	
(26,040)	0	0	50171	Premium Pay		0	0	0	0	0	0	
			<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>									
0	0	0	50210	Health & Medical Services		0	0	0	0	0	0	
980	15,000	3,920	51314	Consulting Services		15,000	15,000	15,000	15,000	15,000	15,000	
2,630	15,000	0	51316	Engineering Services		15,000	15,000	15,000	15,000	15,000	15,000	
46,620	45,000	48,484	51317	Lab Testing		55,000	65,065	65,065	65,000	65,000	65,000	
				<i>Final Effluent Hardness/Metals</i>								
				<i>Final Effluent Weekly Testing</i>								
				<i>Misc. Including Bioassay</i>								
				<i>Pretreatment Testing</i>								
				<i>Qrtly. Sludge Testing</i>								
0	0	0	51318	Legal Services		0	0	0	0	0	0	
8,665	9,500	9,252	51451	Uniform Rentals		9,500	9,500	9,500	11,000	11,000	11,000	
386	0	0	52400	Printing and Binding		0	0	0	0	0	0	
2,132	0	0	52410	Advertising		1,500	1,500	0	0	0	0	
781,054	880,004	880,004	52520	Billing & Administrative Support		918,418	918,418	918,418	956,654	996,533	996,533	
48,928	30,000	26,119	53230	R&M - Buildings & Grounds		30,000	30,000	25,000	30,000	30,000	30,000	
8,269	15,000	19,035	53235	R&M - Plant		20,000	30,750	30,750	20,000	20,000	20,000	
21,363	20,000	2,633	53238	R&M - Infrastructure		20,000	20,000	10,000	20,000	20,000	20,000	
173,293	150,000	195,157	53240	R&M - Equipment		150,000	180,345	200,000	175,000	175,000	175,000	
322	0	0	53249	R&M - Misc. / Other		0	0	0	0	0	0	
41,191	40,000	44,494	53250	Maintenance Service Contract		40,500	40,500	60,000	60,000	60,000	60,000	
				<i>Boiler Maintenance &amp; Inspection</i>	15,000							
				<i>EworkOrders subscription and services</i>	2,500							
				<i>Fire Extinguisher Maintenance</i>	1,500							

**TOWN OF CULPEPER**  
**Wastewater - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL	
										REQUEST	PROPOSED	ADOPTED	
						HACH Services/Instrument maintenance and repairs	15,000						
						Hoist Safety Certification	4,000						
						SCADA Software Support	14,000						
						Specialty HVAC maintenance services	8,000						
49,374	60,000	80,356		53280	Sludge Disposal		60,000	66,504	75,000	75,000	75,000	75,000	
17,000	17,000	17,000		53520	Motor Pool		17,000	17,000	17,000	17,000	17,000	17,000	
15,000	15,000	15,000		53525	Mowing, mulching & trimming		15,000	15,000	15,000	15,000	15,000	15,000	
				<b>OTHER CHARGES</b>									
9,954	9,000	4,767		51920	Education & Training		9,000	9,000	9,000	9,000	9,000	9,000	
1,951	1,500	776		52010	Lodging		1,500	1,500	3,000	3,000	3,000	3,000	
1,560	2,000	1,028		52015	Meals		2,000	2,000	2,000	2,000	2,000	2,000	
395	400	1,150		52018	Travel		1,500	1,500	1,500	1,500	1,500	1,500	
1,198	1,500	1,328		52710	Postal Services		1,500	1,500	1,500	1,500	1,500	1,500	
7,777	10,000	5,530		52720	Telecommunications		10,000	10,000	7,000	3,000	3,000	3,000	
11,658	12,000	12,919		53660	Disposal Fees		12,000	13,902	20,000	20,000	20,000	20,000	
266,909	290,000	337,652		55610	Electrical Services		310,000	310,000	350,000	350,000	350,000	350,000	
88,333	100,000	62,467		55620	Heating Services		90,000	90,000	75,000	90,000	90,000	90,000	
18,332	20,000	20,617		55630	Water Services		20,000	20,000	22,000	22,000	22,000	22,000	
1,813	2,500	1,907		55810	Boiler & Machinery Insurance		2,500	2,500	1,921	2,200	2,200	2,200	
20,107	21,000	20,861		55820	Fire / Property Insurance		22,000	22,000	22,513	24,000	24,000	24,000	
3,271	3,500	3,500		55840	Motor Vehicle Insurance		3,750	3,750	3,929	4,300	4,300	4,300	
11,049	12,000	11,274		55870	General Liability Insurance		12,000	12,000	10,944	12,000	12,000	12,000	
440	1,000	4,327		55943	Lease Copier		1,000	1,000	1,000	2,000	2,000	2,000	
				<b>MISCELLANEOUS ITEMS</b>									
15,798	15,000	20,371		52210	Dues & Assoc. Memberships		16,000	16,000	16,000	18,000	18,000	18,000	
						<i>New Operator Licenses</i>							
						<i>Permit Maintenance Fees</i>							
						<i>VWWA Annual Assessment fees</i>							
						<i>W/W Operator License Renewals</i>							
						<i>WEF</i>							
644	0	43		52220	Bank Fees		0	0	0	0	0	0	
0	0	138		56299	Miscellaneous		0	0	0	0	0	0	
0	0	0		56500	Pandemic Expenses		0	0	0	0	0	0	
				<b>MATERIALS AND SUPPLIES</b>									
3,510	4,000	3,509		51570	Uniform Purchases and Wearing Apparel		4,000	4,000	4,000	4,000	4,000	4,000	
3,737	2,000	1,685		52510	Office Supplies		2,000	2,000	2,000	2,000	2,000	2,000	
2,417	4,000	2,796		52580	Books, Subscriptions & Education		3,000	3,000	3,000	3,000	3,000	3,000	
39,787	30,000	64,030		52660	Operating Supplies		40,000	40,000	60,000	60,000	60,000	60,000	
1,212	1,500	2,168		53540	Janitorial Supplies		2,000	2,000	2,000	2,000	2,000	2,000	

**TOWN OF CULPEPER  
Wastewater - Operating  
FY25 ADOPTED BUDGET**

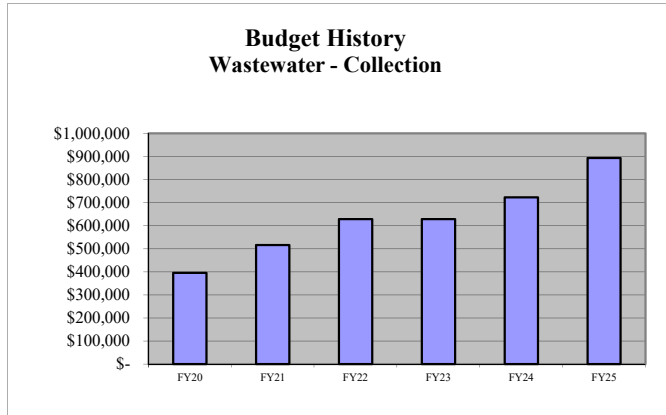
<b>FY22 ACTUAL</b>	<b>FY23 AMENDED</b>	<b>FY23 ACTUAL</b>				<b>FY24 ADOPTED</b>	<b>FY24 AMENDED</b>	<b>PROJECTED FY24</b>	<b>FY25 DEPT REQUEST</b>	<b>FY25 MGR PROPOSED</b>	<b>FY25 COUNCIL ADOPTED</b>
17,960	17,000	10,305		53550	Vehicle Fuels	17,000	17,000	15,000	15,000	15,000	15,000
1,112	5,000	29,065		53552	Fuel Oil	20,000	20,000	20,000	25,000	25,000	25,000
6,616	8,000	10,953		53555	Lube Oil	10,000	10,000	10,000	10,000	10,000	10,000
21,154	10,000	10,730		53560	Vehicle & Equipment Supplies	10,000	10,000	20,000	15,000	15,000	15,000
255,729	350,000	324,243		53610	Chemicals	373,000	373,000	300,000	373,000	373,000	373,000
					<i>Aluminum Sulfate</i>	<i>52,650</i>					
					<i>Defoamer agent</i>	<i>4,650</i>					
					<i>Carbon Source/Glycerin</i>	<i>147,350</i>					
					<i>Polymer for sludge handling</i>	<i>121,450</i>					
					<i>Lime</i>	<i>1,450</i>					
					<i>Sodium Bicarbonate</i>	<i>3,650</i>					
					<i>Incidentals</i>	<i>41,800</i>					
20,210	35,000	32,230		53650	Laboratory Supplies	25,000	25,000	25,000	25,000	25,000	25,000
					<i>Chemicals/Supplies</i>						
					<i>ERA Standards/QC</i>						
					<i>Filters/Standards</i>						
					<i>HACH supplies</i>						
					<i>IDEXX Bacteriological Supplies</i>						
10,600	8,000	8,968		53670	Small Tools	8,000	8,000	8,000	8,000	8,000	8,000
0	0	0		54530	Safety Equipment	0	0		0	0	0
					<b>CAPITAL OUTLAYS</b>						
22,030	10,000	(16,289)		77200	Machinery & Equipment	10,000	10,000	45,000	10,000	10,000	10,000
14,508	5,000	1,596		77600	Computer Equipment	5,000	5,000	5,000	5,000	5,000	5,000
49	0	0		77900	Leased Equipment	0	0	0	0	0	0
806,807	381,586	236,784		79035	Major Process Upgrade	60,000	159,882	100,000	65,000	65,000	65,000
4,294,451	4,323,418	4,144,741			<b>WASTEWATER TREATMENT</b>	4,301,282	4,460,730	4,452,654	4,469,460	4,615,400	4,615,400

## WASTEWATER - COLLECTION (4800)

### Mission:

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.

### Budget and Staff Resources:



Budget & Staffing Summary						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	5	5	5	5	5	5
Expenditures						
Personnel	415,260	481,707	481,707	494,394	525,603	525,603
Operating	141,605	128,425	124,963	132,150	132,150	132,150
Capital Outlay	71,529	112,000	97,000	235,000	235,000	235,000
<b>Total Expenditures</b>	<b>628,394</b>	<b>722,132</b>	<b>703,670</b>	<b>861,544</b>	<b>892,753</b>	<b>892,753</b>

### Major Budget Highlights for FY25:

Total Budget Increase \$ 170,621

- The proposed budget increase is partially due to an increase in wages and benefits (\$43K).
- The proposed budget increase is partially due to an increase in machine & equipment for a new remote control trench roller (\$38K).
- The proposed budget increase is partially due to an increase in vehicle replacement for a replacement 1-ton crew cab utility truck (\$80K).

### In FY25 the Wastewater Department will:

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

**TOWN OF CULPEPER**  
**Wastewater - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
												-
<b>4800 - WASTEWATER COLLECTION</b>												
<b>PERSONNEL - WAGES &amp; BENEFITS</b>												
208,920	296,102	289,498	50010	Salaries			327,067	327,067	327,067	329,158	354,745	354,745
6,247	20,000	7,784	50020	Salaries - Overtime			20,000	20,000	20,000	20,000	20,000	20,000
3,258	10,000	1,998	50030	Salaries - Part-Time			10,000	10,000	10,000	10,000	10,000	10,000
0	0	0	50100	Vacation Leave Payout			0	0	0	0	0	0
0	0	0	50101	Sick Leave Payout			0	0	0	0	0	0
13,257	17,964	17,996	50110	Social Security Tax			19,722	19,722	19,722	19,613	21,074	21,074
3,132	4,262	4,259	50120	Medicare Tax			4,669	4,669	4,669	4,630	5,001	5,001
39,395	48,406	50,992	50130	Health Insurance			52,092	52,092	52,092	58,165	58,165	58,165
22,296	35,034	33,414	50140	VRS Retirement			38,698	38,698	38,698	43,221	46,570	46,570
2,675	3,971	4,098	50145	VRS Group Life Insurance			4,386	4,386	4,386	4,413	4,755	4,755
851	1,146	1,156	50150	VRS Disability Insurance			1,272	1,272	1,272	1,279	1,378	1,378
3,223	3,023	4,065	50160	Worker's Comp. Insurance			3,801	3,801	3,801	3,915	3,915	3,915
0	0	0	50169	Hazard Pay			0	0	0	0	0	0
(4,971)	0	0	50171	Premium Pay			0	0	0	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>												
0	0	102	50210	Health and Medical Service			0	0	0	0	0	0
993	1,000	1,322	51451	Uniform Rentals			1,500	1,500	1,500	1,500	1,500	1,500
48,252	25,000	52,303	53238	R&M - Infrastructure			25,000	25,000	30,000	30,000	30,000	30,000
320	4,000	2,469	53240	R&M - Equipment			4,000	4,000	4,000	4,000	4,000	4,000
222	1,000	601	53245	R&M - Vehicle			1,000	1,000	1,500	1,500	1,500	1,500
1,274	6,000	1,139	53250	Maintenance Service Contract			5,125	5,125	5,125	5,125	5,125	5,125
				<i>EworkOrders subscription and services</i>								
				<i>Fire Extinguisher Maintenance</i>								
				<i>Pest Control Services</i>								
				<i>Sewer Camera Service</i>								
14,000	14,000	14,000	53520	Motor Pool			14,000	14,000	14,000	14,000	14,000	14,000
<b>OTHER CHARGES</b>												
964	2,500	2,697	51920	Education & Training			2,500	2,500	2,500	2,500	2,500	2,500
862	500	530	52010	Lodging			1,000	1,000	1,000	1,000	1,000	1,000
636	750	1,165	52015	Meals			750	750	750	750	750	750
2,113	2,000	2,017	52675	Miss Utility Tickets			2,200	2,200	2,200	2,200	2,200	2,200
0	0	21	52710	Postal Services			0	0	0	0	0	0
7,152	6,000	7,160	52720	Telecommunications			7,500	7,500	7,500	7,000	7,000	7,000
3,542	3,500	4,438	55610	Electrical Services			4,000	4,000	4,700	4,700	4,700	4,700
2,403	1,500	1,971	55620	Heating Services			2,500	2,500	2,000	2,500	2,500	2,500
234	300	300	55830	Contractor's Equipment Insurance			350	350	347	375	375	375
3,326	3,400	3,400	55840	Motor Vehicle Insurance			3,500	3,500	3,841	4,000	4,000	4,000

**TOWN OF CULPEPER  
Wastewater - Operating  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL				FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
<b>MISCELLANEOUS ITEMS</b>											
4,389	2,000	4,094		52295	Bad Debt Expense	2,000	2,000	2,000	2,000	2,000	2,000
0	0	0		56500	Pandemic Expenses	0	0	0	0	0	0
<b>MATERIALS AND SUPPLIES</b>											
249	400	57		52510	Office Supplies	400	400	400	400	400	400
0	200	85		53540	Janitorial Supplies	200	200	200	200	200	200
16,281	27,000	18,822		53550	Vehicle Fuels	25,000	25,000	20,000	22,000	22,000	22,000
619	400	762		53555	Lube Oil	400	400	400	400	400	400
16,096	10,000	14,875		53560	Vehicle & Equipment Supplies	15,000	15,000	10,000	15,000	15,000	15,000
3,480	3,000	1,899		51570	Uniform Purchases and Wearing Apparel	3,000	3,000	3,000	3,000	3,000	3,000
2,858	2,500	2,612		52660	Operating Supplies	2,500	2,500	3,000	3,000	3,000	3,000
2,546	8,000	2,764		53670	Small Tools	5,000	5,000	5,000	5,000	5,000	5,000
<b>CAPITAL OUTLAYS</b>											
11,815	12,000	10,966		77200	Machinery & Equipment	12,000	12,000	12,000	50,000	50,000	50,000
					<i>Remote controlled trench roller to provide safer and more efficient means of compaction for repairing and installing water and sewer underground issues</i>						
0	80,000	54,486		77500	Vehicle Replacement	0	0	0	80,000	80,000	80,000
					<i>Replacement of Unit 957, 2010 Ford one ton crew cab utility truck.</i>	<i>80,000</i>					
0	0	3,578		77600	Computer Hardware & Equipment	0	0	0	0	0	0
0	10,000	2,500		77650	Computer Software	0	0	0	0	0	0
185,810	199,500	0		79030	I & I Rehabilitation	100,000	100,000	85,000	105,000	105,000	105,000
<b>WASTEWATER COLLECTION</b>											
628,716	866,358	628,394				722,132	722,132	703,670	861,544	892,753	892,753

**TOWN OF CULPEPER**  
**Wastewater - Operating**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL	
										REQUEST	PROPOSED	ADOPTED	
												-	
			<b>8199 CARES - ARPA</b>										
31,011	0	0		50171	Premium Pay		0	0	0	0	0	0	
0	0	0		56275	Grant Funded Exp - ARPA Funds		0	0	0	0	0	0	
31,011	-	-	<b>CARES - ARPA</b>				0	0	0	0	0		
			<b>9900 DEBT SERVICE</b>										
1,140,023	0	1,398,270		59000	Depreciation Expense		0	0	0	0	0	0	
0	0	0		89510	2010 GOB 19.25 Principal		0	0	0	0	0	0	
710,000	745,000	745,000		89516	2016 Bond - Principal		635,000	635,000	635,000	520,000	520,000	520,000	
37,868	0	37,868		89609	2008 GOB Interest		0	0	0	0	0	0	
13,567	0	13,570		89610	2010 GOB 19.925M Interest		0	0	0	0	0	0	
398,741	470,875	361,637		89616	2016 Bond - Interest		436,375	436,375	436,375	407,500	407,500	407,500	
0	0	0		44586	Gain/Loss - Asset Disposal		0	0	0	0	0	0	
(710,000)	0	(745,000)		89799	Debt Principal Offset		0	0	0	0	0	0	
1,590,200	1,215,875	1,811,345	<b>DEBT SERVICE</b>				1,071,375	1,071,375	1,071,375	927,500	927,500	927,500	
6,544,379	6,405,651	6,584,481	<b>TOTAL EXPENDITURES</b>				6,094,789	6,254,237	6,227,699	6,258,504	6,435,653	6,435,653	
			<b>9950 TRANSFERS</b>										
145,922	152,221	152,221		89950	Tfer W/W to GF - PILOT		164,057	164,057	164,057	169,391	169,391	169,391	
					Transfer to Capital Fund								
145,922	152,221	152,221	<b>TRANSFERS</b>				164,057	164,057	164,057	169,391	169,391	169,391	
			<b>9990 CONTINGENCY - UNRESERVED</b>										
				9990	Contingency - Unreserved								
-	-	-	<b>CONTINGENCY - UNRESERVED</b>				-	-	-	-	-	-	
6,690,301	6,557,872	6,736,702	<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>				6,258,846	6,418,294	6,391,756	6,427,895	6,605,044	6,605,044	

**TOWN OF CULPEPER**  
**Wastewater - Capital**  
**FY25 ADOPTED BUDGET**

											<b>FY25</b>	<b>FY25</b>	<b>FY25</b>
<b>FY22</b>	<b>FY23</b>	<b>FY23</b>					<b>FY24</b>	<b>FY24</b>	<b>PROJECTED</b>	<b>FY25</b>	<b>FY25</b>	<b>FY25</b>	
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY24</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>	
			<b>REVENUES / OTHER SOURCES</b>									-	
0	0	0	45600	Reserves-Prior Year Balance			0	7,028,328	7,028,328	0	0	0	
			<b>RESERVES</b>										
0	6,969,950	0	44950	Transfer from Reserves			0	0	0	0	0	0	
			<b>CAPITAL CONTRIBUTION</b>										
835,500	900,000	673,710	43846	WW Tap Fees - 5/8" meter			1,000,000	1,000,000	1,300,000	1,400,000	1,400,000	1,400,000	
0	0	25,000	43844	WW Tap Fees - 1" Meter			0	0	0	0	0	0	
40,500	0	0	43848	Tap Fees - 1 1/2" meter			0	0	20,250	0	0	0	
0	0	0	43849	Tap Fees - 2" meter			0	0	0	0	0	0	
40,500	0	0	43880	Tap Fees - 3" meter			0	0	0	0	0	0	
0	0	0	43881	Tap Fees - 4" meter			0	0	0	0	0	0	
			<b>FUND TRANSFERS</b>										
			Transfer to Capital Fund										
916,500	7,869,950	698,710	<b>TOTAL REVENUES / OTHER SOURCES</b>				1,000,000	8,028,328	8,348,578	1,400,000	1,400,000	1,400,000	
			<b>9038 WPCF DIGESTER UPGRADE</b>									-	
513,728	7,869,950	841,622					0	7,028,328	7,028,328	0	0	0	
			<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>										
			75216	Engineering Services									
			<b>*4.8 million being paid by ARPA</b>										
513,728	7,869,950	841,622	<b>WPCF DIGESTER UPGRADE</b>				-	7,028,328	7,028,328	-	-	-	
<b>513,728</b>	<b>7,869,950</b>	<b>841,622</b>	<i>sub-total all capital projects</i>				<b>0</b>	<b>7,028,328</b>	<b>7,028,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			<b>9950 Transfers</b>										
0	0	0	89960	Xfer to Capital (Non-Committed)			0	0	0	0	0	0	
0	0	0	89965	Transfer Out-Capital			0	0	0	0	0	0	
0	0	0	<b>Transfers</b>				-	-	0	0	0	0	
			<b>9990 CONTINGENCY - UNRESERVED</b>									-	
0	0	0	89965	Transfer Out - Capital			1,000,000	1,000,000	5,320,250	1,400,000	1,400,000	1,400,000	
			Unreserved										
0	0	0	<b>CONTINGENCY</b>				1,000,000	1,000,000	5,320,250	1,400,000	1,400,000	1,400,000	
513,728	7,869,950	841,622	<b>TOTAL EXPENDITURES</b>				1,000,000	8,028,328	12,348,578	1,400,000	1,400,000	1,400,000	



**TOWN OF CULPEPER**  
**Light & Power - Fund Summary**  
**FY25 ADOPTED BUDGET**

									FY25	FY25	FY25
FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>OPERATING FUND:</b>											
12,848,403	16,572,837	15,287,992	<b>TOTAL LIGHT AND POWER FUND REVENUES</b>			13,835,501	17,528,156	17,468,656	16,548,483	16,594,817	16,594,817
1,629,190	1,759,435	1,769,969	5600	ADMINISTRATION	1,851,268	1,851,268	1,865,668	1,896,188	1,986,098	1,986,098	
7,991,495	10,218,903	10,100,889	5700	GENERATION	8,428,524	11,028,524	11,022,745	10,217,082	10,223,720	10,223,720	
2,015,528	3,427,582	2,321,192	5800	DISTRIBUTION	2,629,354	3,722,009	3,569,177	3,434,873	3,538,091	3,538,091	
24,544	-	-	8199	CARES - ARPA	-	-	-	-	-	-	
993,827	454,453	940,548	9900	DEBT SERVICE	448,759	448,759	448,759	354,954	354,954	354,954	
404,625	712,465	415,180	9950	TRANSFERS	477,597	477,597	477,597	645,386	491,954	491,954	
-	-	-	9990	CONTINGENCY	-	-	-	-	-	-	
13,059,209	16,572,837	15,547,777	<b>TOTAL EXPENDITURES</b>			13,835,501	17,528,156	17,383,946	16,548,483	16,594,817	16,594,817
(210,806)	-	(259,785)	<b>REVENUES OVER (UNDER) EXPENDITURES</b>			-	-	84,710	-	-	-
<b>CAPITAL FUND:</b>											
404,763	1,185,091	-	<b>TOTAL L&amp;P CAPITAL FUND REVENUES</b>			200,000	964,481	964,481	-	-	-
4,025	445,975	2,692	8816	NALLS MILL CONDUIT	200,000	643,283	643,283	-	-	-	
267,673	-	-	8820	PROJECT	-	-	-	-	-	-	
-	-	-	8825	LED STREETLIGHTING	-	-	-	-	-	-	
38,763	297,237	147,237	9015	E SPENCER ST IMPROVEMENTS	-	150,000	150,000	-	-	-	
2,121	441,879	270,681	9020	E SPENCER ST PUBLIC PARKING	-	171,198	171,198	-	-	-	
-	-	-	9209	FINANCIAL SYSTEM UPGRADE	-	-	-	-	-	-	
312,581	1,185,091	420,610	Total Capital Expenditures			200,000	964,481	964,481	-	-	-
-	-	-	<b>TRANSFERS</b>			-	-	-	-	-	-
312,581	1,185,091	420,610	<b>TOTAL EXPENDITURES</b>			200,000	964,481	964,481	-	-	-

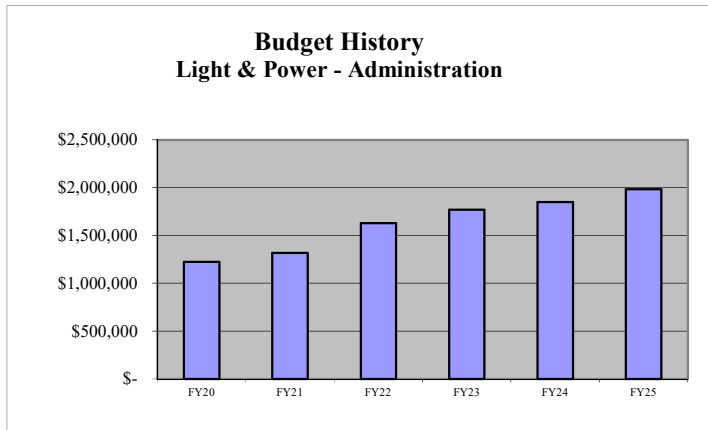


## LIGHT & POWER - ADMINISTRATION (5600)

**Mission:**

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

**Budget and Staff Resources:**



Budget & Staffing Summary						
Category	FY23 <u>Actual</u>	FY24 <u>Amended</u>	FY24 <u>Projected</u>	FY25 <u>Dept Request</u>	FY25 <u>Mgr Proposed</u>	FY25 <u>Adopted</u>
Authorized Persons	2	2	2	2	2	2
Expenditures						
Personnel	287,181	289,273	289,273	294,001	312,901	312,901
Operating	1,476,362	1,559,995	1,575,395	1,600,187	1,671,197	1,671,197
Capital Outlay	6,427	2,000	1,000	2,000	2,000	2,000
<b>Total Expenditures</b>	<b>1,769,969</b>	<b>1,851,268</b>	<b>1,865,668</b>	<b>1,896,188</b>	<b>1,986,098</b>	<b>1,986,098</b>

**Major Highlights for FY25**

Total Budget Increase \$ 134,830

- The proposed increase is partially due to an increase in wages and benefits (\$23K).
- The proposed budget increase is primarily due to Billing & Administrative Services increase (\$115K).

**In FY25 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**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
<b>5600-ELECTRIC ADMINISTRATION</b>												
<b>PERSONNEL - WAGES &amp; BENEFITS</b>												
210,495	206,869	204,765		50010	Salaries		211,906	211,906	211,906	215,385	231,078	231,078
179	300	0		50020	Salaries - Overtime		300	300	300	300	300	300
12,855	12,532	12,081		50110	Social Security Tax		12,523	12,523	12,523	12,589	13,562	13,562
3,006	2,932	2,219		50120	Medicare Tax		2,930	2,930	2,930	2,945	3,173	3,173
21,410	25,246	27,533		50130	Health Insurance		32,130	32,130	32,130	33,734	33,734	33,734
22,774	0	20,126		50132	OPEB Health Insurance		0	0	-	0	0	0
20,922	24,473	23,468		50140	VRS Retirement		25,070	25,070	25,070	24,552	26,347	26,347
(4,285)	2,773	(4,464)		50145	VRS Group Life Insurance		2,841	2,841	2,841	2,876	3,087	3,087
0	0	0		50150	VRS Disability Insurance		0	0	-	0	0	0
1,557	1,222	1,452		50160	Worker's Comp. Insurance		1,573	1,573	1,573	1,620	1,620	1,620
0	0	0		50169	Hazard Pay		0	0	-	0	0	0
(1,157)	0	0		50171	Premium Pay		0	0	-	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>												
32,500	0	2,275		51314	Consulting Services		5,000	5,000	21,000	0	0	0
0	100	0		50210	Health & Medical Services		0	0	-	0	0	0
0	500	0		52400	Printing and Binding		0	0	-	0	0	0
1,290,935	1,458,538	1,458,538		52520	Billing and Administrative Services		1,534,345	1,534,345	1,534,345	1,579,137	1,650,147	1,650,147
0	1,000	83		53230	R&M - Building & Grounds		1,000	1,000	1,000	1,000	1,000	1,000
667	2,500	307		53250	Maintenance Service Contract		1,000	1,000	1,000	1,000	1,000	1,000
					<i>Copier Maintenance</i>							
1,000	1,000	1,000		53520	Motor Pool		1,000	1,000	1,000	1,000	1,000	1,000
<b>OTHER CHARGES</b>												
285	500	455		52015	Meals		500	500	500	500	500	500
218	500	0		52018	Travel		500	500	500	500	500	500
0	300	0		52710	Postal Services		200	200	100	200	200	200
1,135	2,500	809		52720	Telecommunications		2,000	2,000	1,500	2,000	2,000	2,000
1,172	1,225	1,225		55840	Motor Vehicle Insurance		1,225	1,225	1,225	1,625	1,625	1,625
<b>MISCELLANEOUS ITEMS</b>												
11,421	12,000	11,391		52210	Dues & Assoc. Memberships		13,000	13,000	13,000	13,000	13,000	13,000
845	0	19		52220	Bank Fees		0	0	-	0	0	0
<b>MATERIALS AND SUPPLIES</b>												
0	125	255		51570	Uniform Purchases and Wearing Apparel		125	125	125	125	125	125
0	100	4		52660	Operating Supplies		100	100	100	100	100	100

**TOWN OF CULPEPER**  
**Light & Power - Operating**  
**FY25 ADOPTED BUDGET**

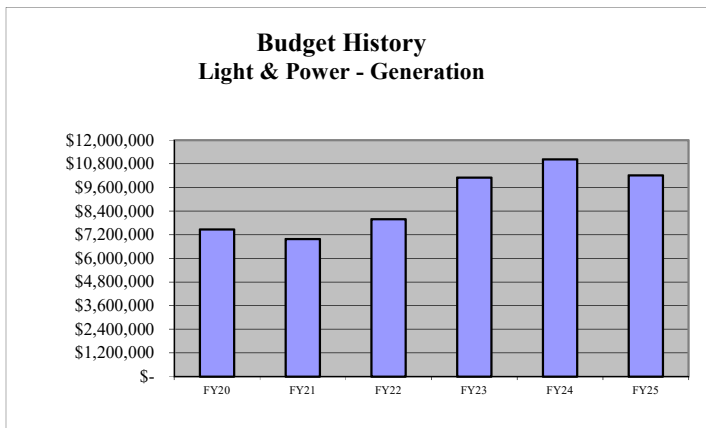
FY22	FY23	FY23										FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL										DEPT	MGR	COUNCIL	
												REQUEST	PROPOSED	ADOPTED	
<b>CAPITAL OUTLAYS</b>															
1,256	2,000	6,427		77600	Computer Hardware and Equipment		2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	
0	200	0		77650	Computer software		0	0	-	0	0	0	0	0	
1,629,190	1,759,435	1,769,969		ELECTRIC ADMINISTRATION			1,851,268	1,851,268	1,865,668	1,896,188	1,986,098	1,986,098	1,986,098	1,986,098	

## LIGHT & POWER - GENERATION (5700)

### Mission:

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

### Budget and Staff Resources:



<b>Budget &amp; Staffing Summary</b>						
Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	2	1	1	1	1	1
<b>Expenditures</b>						
Personnel	(30,256)	116,049	114,549	116,458	123,096	123,096
Operating	10,131,144	10,862,475	10,858,196	9,894,624	9,894,624	9,894,624
Capital Outlay	-	50,000	50,000	206,000	206,000	206,000
<b>Total Expenditures</b>	<b>10,100,889</b>	<b>11,028,524</b>	<b>11,022,745</b>	<b>10,217,082</b>	<b>10,223,720</b>	<b>10,223,720</b>

### Major Highlights for FY25

Total Budget Increase \$ (804,804)

- The proposed budget decrease is partially due to decrease in Electricity Purchased costs projections (\$400K).
- The proposed budget decrease is partially due to a projected decrease in the Fuel Adjustment (\$550K).
- The proposed budget decrease is partially offset by an increase in Substation Upgrade (\$156K).

### In Dept 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**  
**FY25 ADOPTED BUDGET**

FY22	FY23	FY23					FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL					ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
										REQUEST	PROPOSED	ADOPTED
<b>5700-ELECTRIC GENERATION</b>												
<b>PERSONNEL - WAGES &amp; BENEFITS</b>												
44,930	64,335	74,827		50010	Salaries		82,056	82,056	82,056	83,388	88,900	88,900
1,122	1,500	0		50020	Salaries - Overtime		2,500	2,500	1,000	1,000	1,000	1,000
2,806	3,956	4,290		50110	Social Security Tax		4,793	4,793	4,793	4,793	5,134	5,134
656	926	1,003		50120	Medicare Tax		1,121	1,121	1,121	1,121	1,201	1,201
10,075	10,260	10,554		50130	Health Insurance		14,256	14,256	14,256	14,968	14,968	14,968
(115,399)	7,612	(122,221)		50140	VRS Retirement		9,708	9,708	9,708	9,540	10,171	10,171
753	863	829		50145	VRS Group Life Insurance		1,100	1,100	1,100	1,118	1,192	1,192
297	340	0		50150	VRS Disability Insurance		0	0	-	0	0	0
523	1,036	462		50160	Worker's Comp. Insurance		515	515	515	530	530	530
0	0	0		50169	Hazard Pay		0	0	-	0	0	0
(1,972)	0	0		50171	Premium Pay		0	0	-	0	0	0
<b>SERVICES - PURCHASED, SHARED, INTERNAL</b>												
0	500	0		50210	Health & Medical Services		0	0	-	0	0	0
390	1,000	508		51451	Uniform Rentals		500	500	500	500	500	500
0	10,000	3,130		53230	R&M - Buildings & Grounds		0	0	2,607	3,000	3,000	3,000
140,561	30,000	29,116		53239	R&M - Engines		50,000	50,000	59,615	60,000	60,000	60,000
2,013	25,000	15,955		53240	R&M - Equipment		30,000	30,000	15,000	30,000	30,000	30,000
3,990	5,000	4,505		53250	Maintenance Service Contract		5,000	5,000	5,000	5,000	5,000	5,000
					<i>People's Choice Answering Service</i>							
							5,000					
<b>OTHER CHARGES</b>												
0	1,000	0		52720	Telecommunications		1,000	1,000	500	500	500	500
461	540	517		55810	Boiler & Machinery Insurance		540	540	540	540	540	540
7,597	7,990	7,990		55820	Fire / Property Insurance		7,990	7,990	7,990	8,616	8,616	8,616
2,193	2,270	2,203		55830	Contractor's equipment insurance		2,270	2,270	2,270	2,363	2,363	2,363
10,293	11,075	11,031		55870	General Liability Insurance		11,075	11,075	11,075	11,550	11,550	11,550
<b>MATERIALS AND SUPPLIES</b>												
7	1,000	120		51570	Uniform Purchases and Wearing Apparel		500	500	500	500	500	500
0	500	0		52580	Books, Subscriptions & Education		0	0	-	0	0	0
372	0	341		52660	Operating Supplies		400	400	400	400	400	400
102,883	180,000	165,838		53552	Fuel Oil		220,000	220,000	220,000	220,000	220,000	220,000
0	2,000	1,645		53555	Lube Oil		2,000	2,000	1,000	2,000	2,000	2,000
138	200	0		53670	Small Tools		200	200	200	200	200	200
7,776,804	9,800,000	9,888,245		56620	Electricity Purchased		7,931,000	10,531,000	10,531,000	8,100,000	8,100,000	8,100,000
0	0	0		56621	Fuel Adjustment - Elect Purch		0	0	-	1,449,455	1,449,455	1,449,455



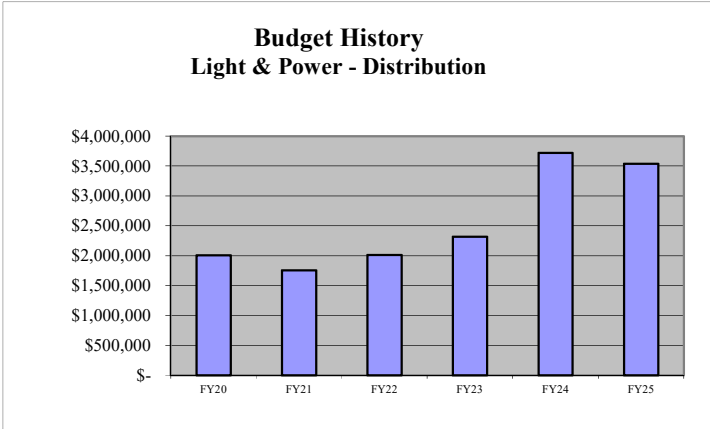


**LIGHT & POWER - DISTRIBUTION (5800)**

**Mission:**

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

**Budget and Staff Resources:**



<b>Budget &amp; Staffing Summary</b>						
	FY23	FY24	FY24	FY25	FY25	FY25
Category	<u>Actual</u>	<u>Amended</u>	<u>Projected</u>	<u>Dept Request</u>	<u>Mgr Proposed</u>	<u>Adopted</u>
Authorized Persons	13	13	13	14	14	14
<b>Expenditures</b>						
Personnel	1,611,758	1,765,645	1,755,645	1,725,759	1,828,977	1,828,977
Operating	318,083	565,181	545,536	579,114	579,114	579,114
Capital Outlay	391,350	1,391,183	1,267,996	1,130,000	1,130,000	1,130,000
Total Expenditures	2,321,192	3,722,009	3,569,177	3,434,873	3,538,091	3,538,091

**Major Highlights for FY25**

Total Budget Increase   \$                   (183,918)

- The proposed budget decrease is primarily due to an anticipated decrease in Distribution System Improvements (\$141K).
- The proposed budget decrease is primarily due to an anticipated decrease in Machinery & Equipment (\$95K).

**In FY25 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  
FY25 ADOPTED BUDGET**

FY22 ACTUAL	FY23 AMENDED	FY23 ACTUAL		FY24 ADOPTED	FY24 AMENDED	PROJECTED FY24	FY25 DEPT REQUEST	FY25 MGR PROPOSED	FY25 COUNCIL ADOPTED
2,928	5,000	3,120	52675	Miss Utility Tickets	5,000	5,000	5,000	5,000	5,000
73	200	153	52710	Postal Services	200	200	200	200	200
14,600	18,000	11,172	52720	Telecommunications	18,000	18,000	7,000	7,000	7,000
207	300	217	53640	Sewage Services	300	300	300	300	300
877	500	932	53660	Disposal Fees	1,000	1,000	3,500	3,500	3,500
17,200	23,000	13,506	55620	Heating Services	25,000	25,000	25,000	25,000	25,000
318	400	342	55630	Water Services	500	500	500	500	500
509	0	509	55810	Boiler & Machinery Insurance	509	509	509	526	526
6,691	0	6,700	55840	Motor Vehicle Insurance	6,700	6,700	6,700	7,388	7,388
0	0	0							
0	0	0							
				<b>MISCELLANEOUS ITEMS</b>					
9,440	0	7,335	52295	Bad Debt Expense	0	0	-	0	0
0	0	0	56299	Miscellaneous	0	0	-	0	0
150	0	0	56500	Pandemic Expenses	0	0	-	0	0
				<b>MATERIALS AND SUPPLIES</b>					
7,537	20,000	2,700	51570	Uniform Purchases and Wearing Apparel	15,000	15,000	12,000	15,000	15,000
628	2,000	1,986	52510	Office Supplies	2,000	2,000	2,000	2,000	2,000
65	300	207	52530	Medical Supplies	300	300	300	300	300
17,472	15,000	8,282	52580	Books, Subscriptions & Education	15,000	15,000	8,000	12,000	12,000
2,070	5,000	1,253	52660	Operating Supplies	5,000	5,000	5,000	5,000	5,000
0	200	132	53540	Janitorial Supplies	200	200	200	200	200
25,824	35,000	26,891	53550	Vehicle Fuels	45,000	45,000	40,000	40,000	40,000
762	1,500	1,265	53555	Lube Oil	2,000	2,000	2,000	2,000	2,000
21,767	20,000	4,374	53560	Vehicle & Equipment Supplies	20,000	20,000	20,000	20,000	20,000
30,228	30,000	6,000	53630	Meter Purchases	30,000	61,472	63,000	65,000	65,000
11,896	20,000	18,791	53670	Small Tools	30,000	30,000	30,000	30,000	30,000
0	3,000	0	53680	Traffic Signals & Signs	3,000	3,000	1,500	2,000	2,000
4,587	10,000	11,458	54530	Safety Equipment	12,000	12,000	12,000	15,000	15,000
				<b>CAPITAL OUTLAYS</b>					
0	265,000	314,475	77200	Machinery & Equipment	210,000	210,000	210,000	115,000	115,000
				<i>Air compressor (Replacing Unit 849)</i>					
				<i>Walk behind trencher</i>					
				<i>Replace RFL Electric Meter Test Board</i>					
78,643	629,430	44,078	77500	Vehicle Replacement	0	509,996	509,996	470,000	470,000
				<i>Bucket Truck (Replacing Unit 843)</i>					
				<i>Replace service truck (Unit 867)</i>					
				<i>Replace service truck (Unit 801)</i>					

**TOWN OF CULPEPER  
Light & Power - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23										FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL										DEPT	MGR	COUNCIL	
												REQUEST	PROPOSED	ADOPTED	
3,869	25,980	32,471		77600	Computer Hardware & Equipment		10,000	10,000	10,000		5,000	5,000	5,000		
0	0	0		77650	Computer Software		0	0	-		0	0	0		
12,904	15,000	15,435		77720	New Lines & Customers		15,000	15,000	20,000		25,000	25,000	25,000		
13,797	32,734	21,645		77730	Street & Yard Light Upgrades		30,000	30,000	43,000		40,000	40,000	40,000		
92,220	391,350	(36,755)		78810	Distribution System Improvements		150,000	616,187	475,000		475,000	475,000	475,000		
2,015,528	3,427,582	2,321,192		<b>ELECTRIC DISTRIBUTION</b>			2,629,354	3,722,009	3,569,177		3,434,873	3,538,091	3,538,091		

**TOWN OF CULPEPER  
Light & Power - Operating  
FY25 ADOPTED BUDGET**

FY22	FY23	FY23				FY24	FY24	PROJECTED	FY25	FY25	FY25
ACTUAL	AMENDED	ACTUAL				ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL
									REQUEST	PROPOSED	ADOPTED
<b>8199 CARES - ARPA</b>											
24,544	0	0	50171	Premium Pay		0	0	-	0	0	0
24,544	0	0	<b>CARES-ARPA</b>			0	0	0	0	0	0
<b>9900-DEBT SERVICE</b>											
914,739	0	875,808	59000	Depreciation Expense		0	0	-	0	0	0
0	0	0	89510	2020 GOB 19.25M Principal		0	0	-	0	0	0
240,000	255,000	255,000	89516	2016 Bond - Principal		265,000	265,000	265,000	180,000	180,000	180,000
117,000	121,000	121,000	89517	2020 Bond - Refunding Principal		120,000	120,000	120,000	124,000	124,000	124,000
7,041	0	7,041	89609	2008 GOB New lines		0	0	-	0	0	0
4,493	0	4,494	89610	2010 GOB 19.925M Interest		0	0	-	0	0	0
48,020	59,875	35,333	89616	2016 Bond - Interest		46,875	46,875	46,875	35,750	35,750	35,750
19,534	18,578	17,872	89617	2020 Bond - Refunding Interest		16,884	16,884	16,884	15,204	15,204	15,204
(357,000)	0	(376,000)	89799	Debt Principal Offset		0	0	-	0	0	0
993,827	454,453	940,548				448,759	448,759	448,759	354,954	354,954	354,954
12,654,584	15,860,372	15,132,597				13,357,904	17,050,559	16,906,349	15,903,097	16,102,863	16,102,863
<b>9950-TRANSFERS</b>											
404,625	415,180	415,180	89950	Transfer Elec. to G/F - PILOT		412,095	412,095	412,095	448,304	491,954	491,954
0	297,285	0	89960	Transfer to Capital Fund		0	0	-	197,082	0	0
0	0	0	89965	Transfer Out-Capital		65,502	65,502	65,502	0	0	0
404,625	712,465	415,180				477,597	477,597	477,597	645,386	491,954	491,954
<b>9990-CONTINGENCY - UNRESERVED</b>											
			Contingency - Unreserved								
-	-	-				-	-	-	-	-	-
13,059,209	16,572,837	15,547,777				13,835,501	17,528,156	17,383,946	16,548,483	16,594,817	16,594,817

**TOWN OF CULPEPER**  
**Light & Power - Capital**  
**FY25 ADOPTED BUDGET**

<b>FY22</b>	<b>FY23</b>	<b>FY23</b>				<b>FY24</b>	<b>FY24</b>	<b>PROJECTED</b>	<b>FY25</b>	<b>FY25</b>	<b>FY25</b>			
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>				<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY24</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>			
									<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>			

**TOWN OF CULPEPER  
Light & Power - Capital  
FY25 ADOPTED BUDGET**

<b>FY22</b>	<b>FY23</b>	<b>FY23</b>								<b>FY25</b>	<b>FY25</b>	<b>FY25</b>		
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>								<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>		
										<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>		
312,581	1,185,091	420,610					sub-total of all capital projects		200,000	964,481	964,481	-	-	-
							<b>9950 TRANSFERS</b>							
0	0	0					89965 Transfer Out - Capital							
0	0	0					<b>TRANSFERS</b>		-	-	-	-	-	-
312,581	1,185,091	420,610					<b>TOTAL EXPENDITURES</b>		200,000	964,481	964,481	-	-	-

**TOWN OF CULPEPER**  
**Cemetery Perpetual Care - Fund Summary**  
**FY25 ADOPTED BUDGET**

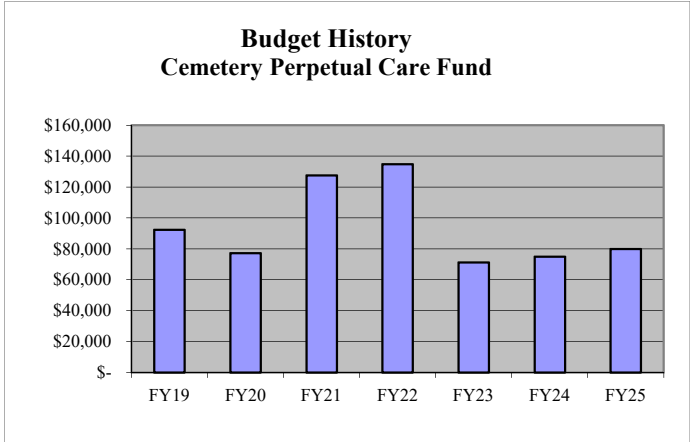
								FY25	FY25	FY25													
FY22	FY23	FY23			FY24	FY24	PROJECTED	DEPT	MGR	COUNCIL													
ACTUAL	AMENDED	ACTUAL			ADOPTED	AMENDED	FY24	REQUEST	PROPOSED	ADOPTED													
					<b>OPERATING FUND:</b>																		
134,912	75,000	71,183			<b>TOTAL CEMETERY PERPETUAL CARE FUND REVENUE</b>						75,000	75,000	75,000	80,000	80,000	80,000							
-	75,000	-		9990	CONTINGENCY													75,000	75,000	75,000	80,000	80,000	80,000
-	75,000	-			<b>TOTAL EXPENDITURES</b>						75,000	75,000	75,000	80,000	80,000	80,000							



**CEMETERY PERPETUAL CARE FUND**

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

**Budget and Staff Resources:**



**Budget & Staffing Summary**

Category	FY23 Actual	FY24 Amended	FY24 Projected	FY25 Dept Request	FY25 Mgr Proposed	FY25 Adopted
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	71,183	75,000	75,000	80,000	80,000	80,000
Capital Outlay	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>71,183</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

Total Budget Increase \$ 5,000

**Major Highlights for FY25**

One hundred percent (100%) of the revenue generated from the sales of grave spaces is allocated to the Perpetual Care Fund, with no expenditures.



**TOWN OF CULPEPER**  
**Parking Authority - Fund Summary**  
**FY25 ADOPTED BUDGET**

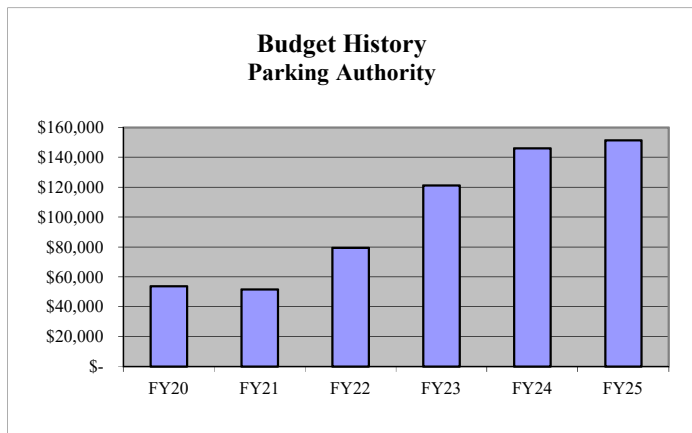
FY22	FY23	FY23			FY24	FY24	PROJECTED	FY25	FY25	FY25	
ACTUAL	AMENDED	ACTUAL			ADOPTED	AMENDED	FY24	DEPT	MGR	COUNCIL	
								REQUEST	PROPOSED	ADOPTED	
					<b>OPERATING FUND:</b>						
					<b>TOTAL PARKING AUTHORITY FUND REVENUES</b>						
42,104	138,450	40,499			145,950	145,950	142,450	151,350	151,350	151,350	
79,515	138,450	121,257		8700	PARKING AUTHORITY	145,950	145,950	145,950	151,350	151,350	
-	-	-		9990	CONTINGENCY	-	-			-	
79,515	138,450	121,257			<b>TOTAL EXPENDITURES</b>						

# PARKING AUTHORITY

**Mission:**

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.

**Budget and Staff Resources:**



Budget & Staffing Summary						
	FY23	FY24	FY24	FY25	FY25	FY25
Category	<u>Actual</u>	<u>Amended</u>	<u>Projected</u>	<u>Dept Request</u>	<u>Mgr Proposed</u>	<u>Adopted</u>
Authorized Persons	-	-	-	-	-	-
Expenditures						
Personnel	-	-	-	-	-	-
Operating	121,257	145,950	145,950	151,350	151,350	151,350
Capital Outlay	-	-	-	-	-	-
Total Expenditures	121,257	145,950	145,950	151,350	151,350	151,350

**Major Highlights for FY25:**

Total Budget increase \$ 5,400

- The proposed budget increase is primarily due to an increase in maintenance service contracts for public works.

**'In FY25 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**  
**FY25 ADOPTED BUDGET**

<b>FY22</b>	<b>FY23</b>	<b>FY23</b>								<b>FY25</b>	<b>FY25</b>	<b>FY25</b>
<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>					<b>ADOPTED</b>	<b>AMENDED</b>	<b>PROJECTED</b>	<b>DEPT</b>	<b>MGR</b>	<b>COUNCIL</b>
							<b>ADOPTED</b>	<b>AMENDED</b>	<b>FY24</b>	<b>REQUEST</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
-	-	-										
79,515	138,450	121,257					145,950	145,950	145,950	151,350	151,350	151,350