

County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2014 - June 30, 2015***

ANNUAL FISCAL PLAN FISCAL YEAR 2015

July 1, 2014 through June 30, 2015

Board of Supervisors

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Stevensburg District

C. Jack Frazier
Cedar Mountain District

Alexa V. Fritz
Salem District

Sue D. Hansohn
Catalpa District

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Jefferson District

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West Fairfax District

Steven L. Walker, Chairman
East Fairfax District

County Administrator

Frank T. Bossio

County of Culpeper
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Culpeper, Virginia 22701
(540) 727-3427

www.culpepercounty.gov

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

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

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For a complete listing of budget topics please refer to the Table of Contents. For an alphabetical listing by department, please see the Index.

DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

In addition to the Annual Financial Plan, the County prepares several other documents that relate to county operations and finances. These include:

Quarterly Performance Report – This document details each department’s quarterly progress towards meeting performance objectives and goals, and illustrates workload trends and significant accomplishments.

Capital Improvement Program (CIP) – The CIP document, updated annually as part of the annual budget process, proposes the acquisition, development, enhancement or replacement of public facilities to serve county citizens. The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates and anticipated funding sources.

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

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

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

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2013

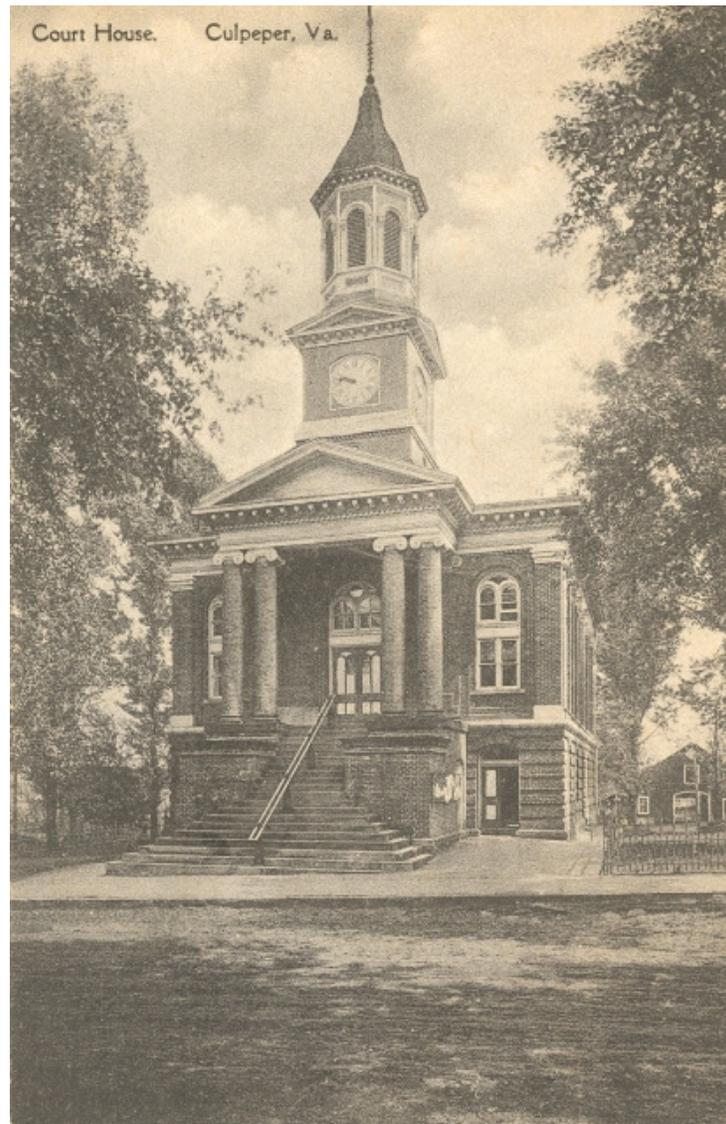
A handwritten signature in cursive script, reading "Jeffrey R. Egan".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2013. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

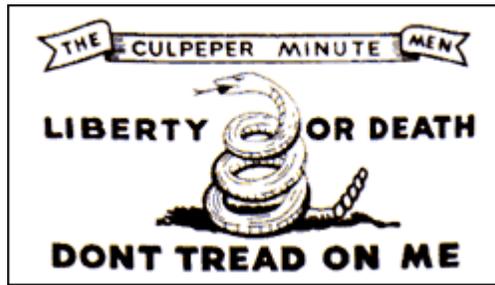
HISTORY

Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.

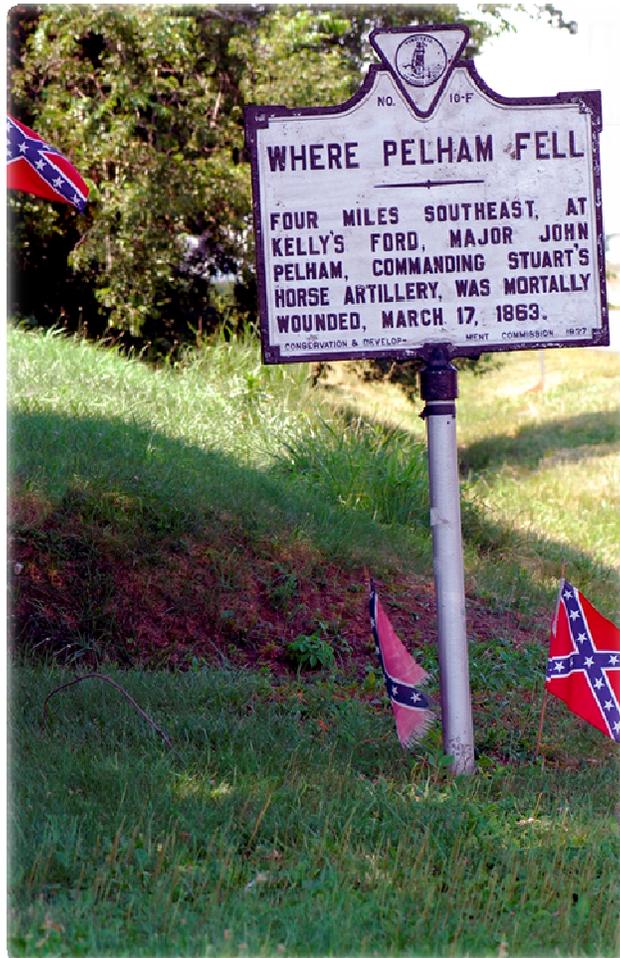


The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention held May of 1775 in Richmond, the Colony was divided into 16 districts and each district was instructed to raise a battalion of men ready to "march at a moment's notice". The Culpeper Minute Men were organized July 17, 1775 and took part in the Battle of the Great Bridge, the first Revolutionary battle

on Virginia soil. The Culpeper Minute Men flag is inscribed with the words “Liberty or Death” and “Don’t Tread on Me”.



Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly’s Ford and Battle of Culpeper.

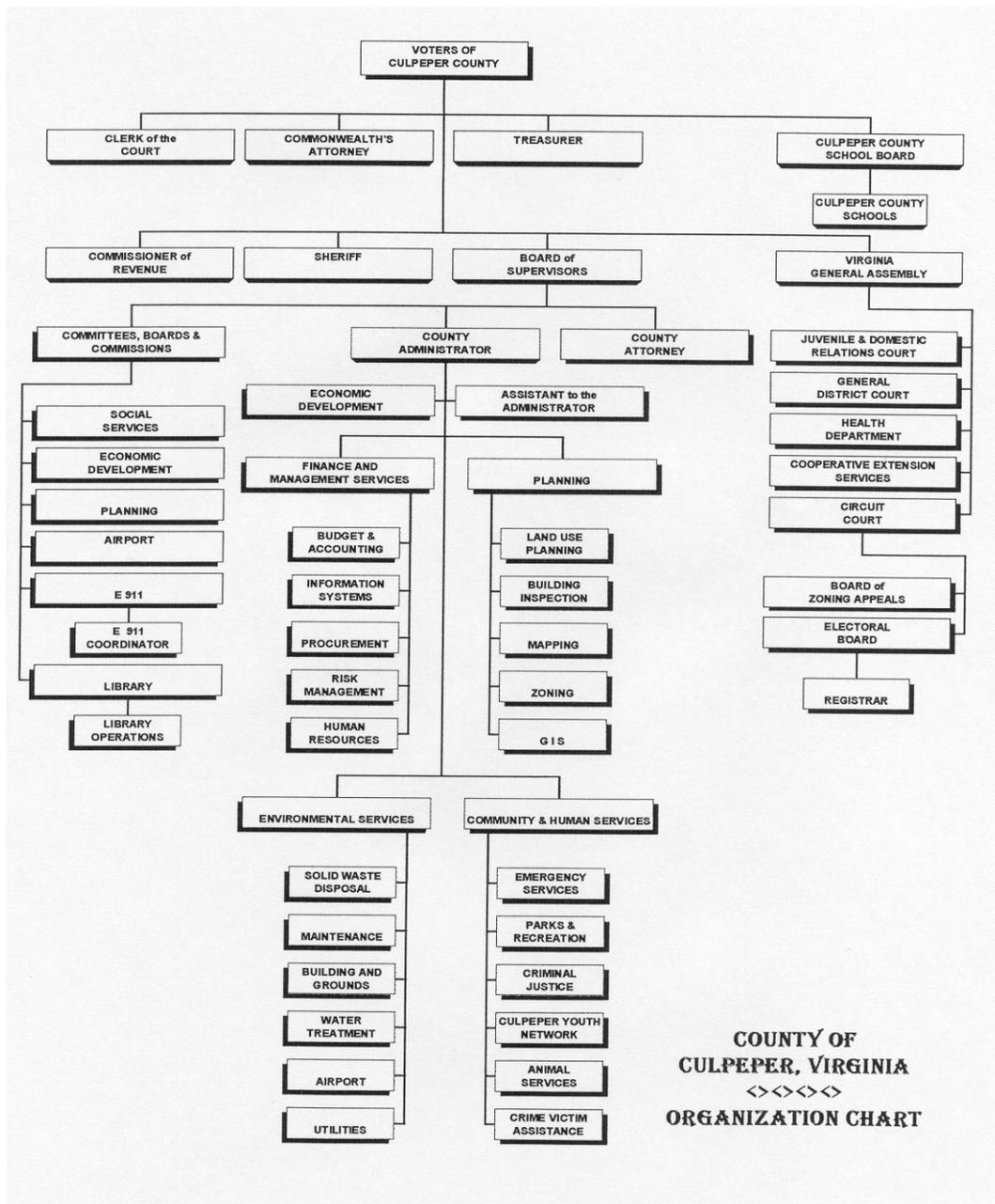


GOVERNMENT

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

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





**COUNTY OF
 CULPEPER, VIRGINIA**
 <><><><><><>
ORGANIZATION CHART

ECONOMY

From Northern Virginia's high-tech mecca to the north, transportation hubs to the east, Richmond's Fortune 500 headquarters to the south and major manufacturing center to the west, Culpeper abounds with opportunity. Culpeper has a diversified economy with strong manufacturing, trade services, and agriculture sectors producing items ranging from fiber optics to Cabernet wine. Manufacturing activity includes: auto parts, furniture, kitchen cabinets, wire cable, fiber optics, and iron castings. Major service industries include: International financial telecommunications, uniform rentals, health care, education, and government. International firms have a significant presence in the community. Agriculture remains important in Culpeper's economy, with beef cattle the principal livestock and soy beans, hay and corn the major cash crops.

Terremark Worldwide/NAP of the Capital Region



Terremark Worldwide, Inc. – NAP of the Capital Region.

Located in the McDevitt Drive Technology Zone in Culpeper County, Terremark is a data center campus which provides IT infrastructure services for federal and commercial customers.





County of Culpeper
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April 3, 2014

The Honorable Members of the Board of Supervisors
County of Culpeper
302 North Main Street
Culpeper, VA 22701

Dear Members of the Board:

I am pleased to submit the attached adopted 2014-2015 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

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

Challenges for FY15 Budget

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called “zero-based” budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process for the FY15 budget. In FY08, anticipated revenue shortfalls from growth and significant state (Commonwealth) revenue shortfalls created a need to freeze positions and eliminate them from the FY09 budget. For FY10, all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09. Those reductions also included furloughs and reductions in forces. Many of the positions that were frozen or furloughed during FY08 and FY09 still remain frozen or not included as part of this FY15 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.
- ◆ While working in an environment of economic down turn, the County has worked to avoid raising taxes and also to remain cognizant of its own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance, while adhering to the fund balance policy.

- ◆ The FY15 budget does not contemplate “across the board” cost of living adjustments for employees. Rather it contains both Phases II and III of the Pay and Classification study that was conducted during FY12. The results of that study, and the subsequent recommendations of the study that was performed by Evergreen Solutions, LLC, were presented and adopted by the Board of Supervisors on September 4, 2012.
- ◆ During FY12, the budget did increase the E911 budget by 3 full time employees in order to meet the demand of public safety calls; increased the Clerk of the Circuit Court’s budget by 1 full time position to assist with the number of criminal jury cases heard in Circuit Court; and included a change for the Sheriff’s Office budget for a part time information officer to a full time information officer; however, the total budget did not increase for the absorption of benefits for this position.
- ◆ During FY13, the budget also increased by another 3 new positions. These positions were added so the county could begin proration of personal property taxes. One position is considered for the Commissioner of the Revenue’s Office; one for the Treasurer’s Office and one for Information Technology. These positions are necessary for the implementation of this new process.
- ◆ During FY14, the adopted budget included 3 new positions. 2 are new deputy positions for the Sheriff’s Office under his Court Security budget. The 3rd position was requested by the Parks & Recreation Department as a Park Maintenance position to assist with field maintenance at the various county parks.
- ◆ For the FY15 adopted budget, there are no new full time positions added. However, included in the Registrar’s budget is the addition of a part time position; this position will assist with clerical work related to the general election. A full time position that had been split between the Building Department and the Planning Department has been moved 100% under the Building Department, therefore a part time Comprehensive Planner position has been added to the Planning Department budget. A full time position that was split between Criminal Justice Services and Options has been moved 100% under Options, therefore a part time position to oversee the road side litter clean-up program administered with parolees under Criminal Justice Services has been added. Lastly, the Library requested additional funding for part time employees to allow the Library to remain open on Sundays. That funding is included in this adopted budget.

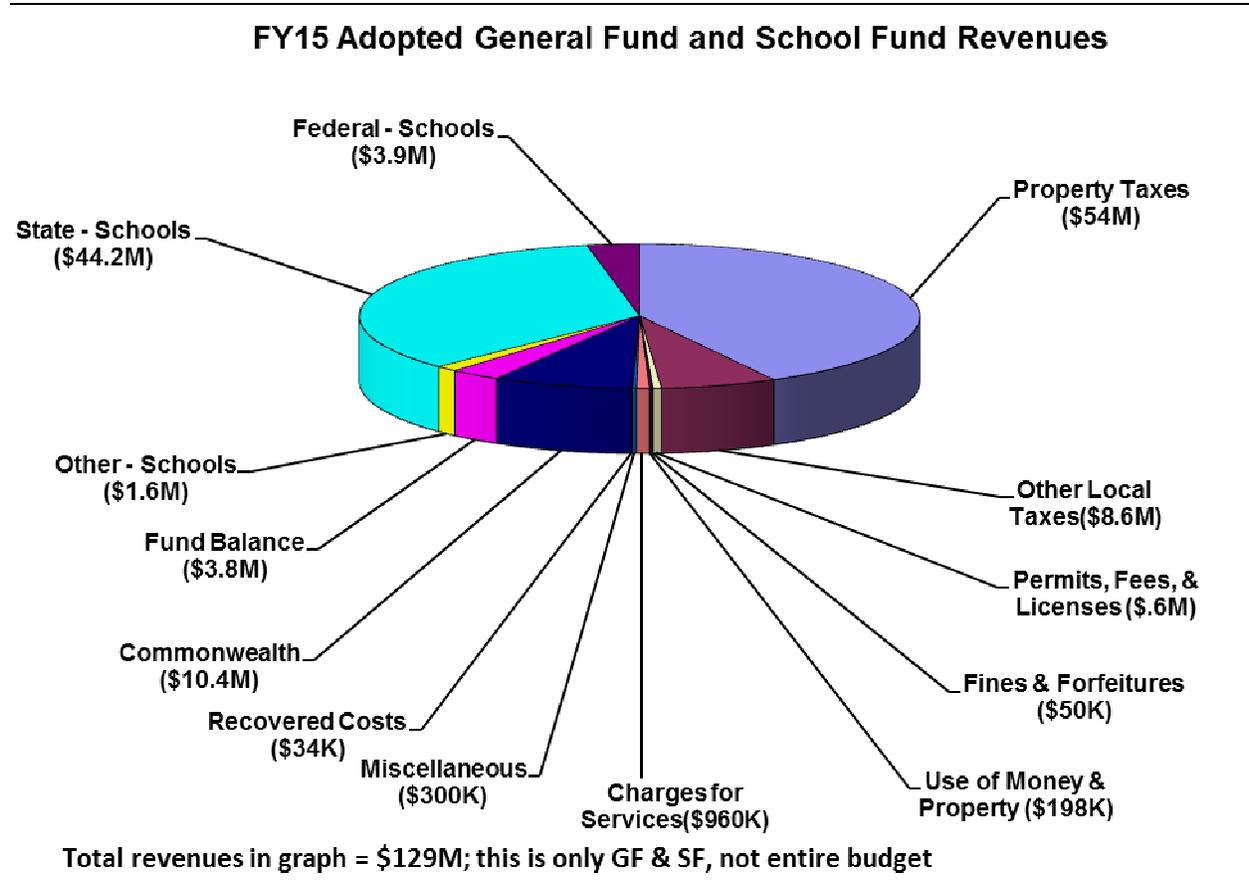
TAX RATES AND FEES

This adopted budget maintains the current real estate tax rate of \$0.75 per \$100 of assessed value and the fire/rescue levy implemented in FY12 of \$.08 per \$100 of assessed value for real estate.

This year’s budget submission also maintains the current personal property tax rate of \$1.50 per \$100 of assessed value for recreational personal property; \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers); \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is reduced to \$.00004 per \$100 of assessed value; and \$2.00 per \$100 of assessed value for Machinery & tools.

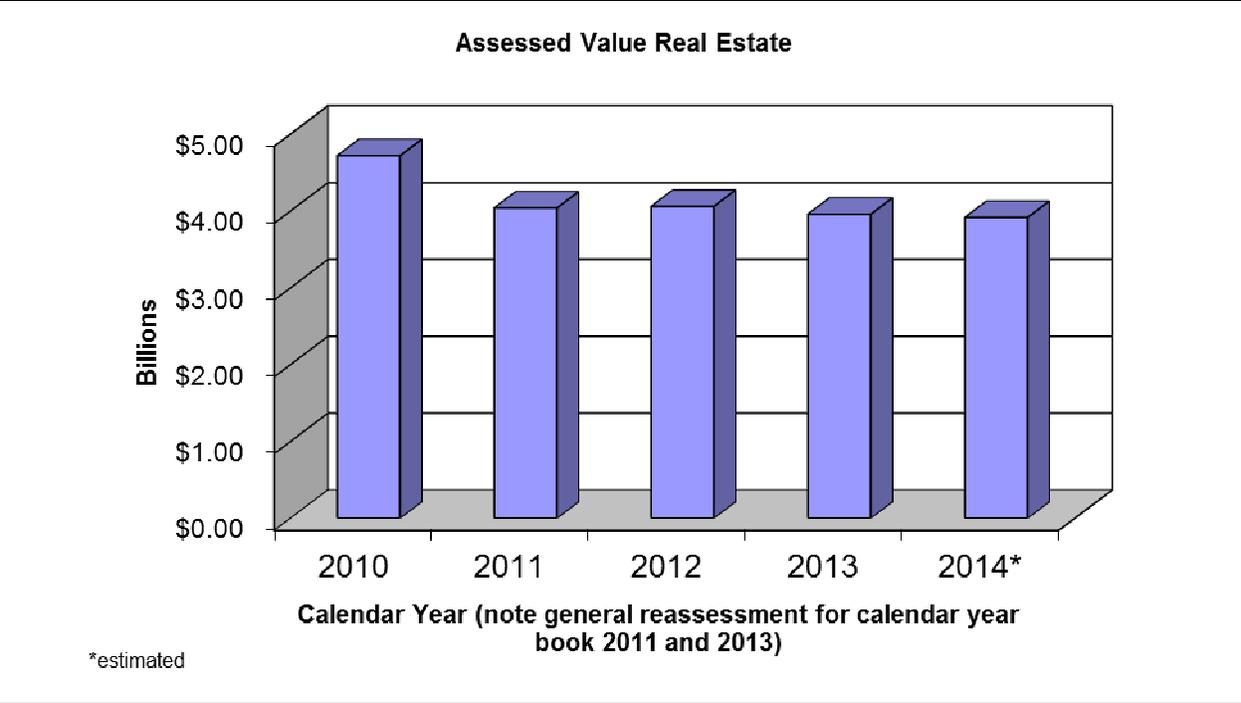
TOTAL REVENUES

The fiscal year 2015 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.



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

Major Revenue Sources	FY15 Projected Growth Rates	FY14 Projected Growth Rates
Property Tax	4.13%	8.47%
Sales Tax	8.00%	4.17%
Commonwealth of Virginia	0.91%	3.56%



Real property taxes are shown in the property tax section in the graph above, and will constitute 42.93 percent of the County’s revenues for fiscal year 2015. The overall value of real property in the County (excluding public service corporations) decreased from \$4.06 billion to \$3.96 billion as of January 1, 2013. For calendar year 2013, a 5 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate was adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax was adopted at \$.07 per \$100 of assessed value. For fiscal year 2012-2013, the real estate rate was adopted \$.72 and the Fire/Rescue tax was adopted at \$.08. Due to equalization, the adopted rate for FY14 was equalized at \$.75 and \$.08 for the Fire/Rescue levy, up from the .072 and \$.08 as adopted in FY13. For FY15, it is adopted that the rates of \$.75 for the General real estate rate and \$.08 for the Fire/Rescue real estate rate remain unchanged.



Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

In calendar year 2013, the assessed value of personal property in the County totaled \$685.08 million. This increased 15.24% percent over the \$594.51 million in calendar year 2012.

The fiscal year 2015 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate. This year's budget submission also maintains the current personal property tax rate of \$1.50 per \$100 of assessed value for recreational personal property; \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers); \$3.50 per \$100 of assessed value for all other personal property, with the exception of aircraft which rate is \$.00004 per \$100 of assessed value; and \$2.00 per \$100 of assessed value for Machinery & tools. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years. During the FY14 budget process, the Board of Supervisors approved the proration of personal property, thereby taxing citizens for the personal property only for the period of time they lived in the county or only for the period of time they actually owned the property.

Local Sales Tax - This revenue is projected to increase again for FY15, the increase is more than the increase for FY14.

Commonwealth of Virginia – Revenues from the Commonwealth of Virginia are projected to increase only slightly from FY14 to FY15. During FY14 the State Compensation Board revenues increased due to across the board 3% increases for Constitutional Officers and their staffs. Those increases were included as increases in the FY14 adopted budget. However, for FY15, no information has been received from the Commonwealth of Virginia to indicate raises will be forthcoming to Constitutional Officers and their staffs.

During FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. Localities that “opt-out” of the VRS program will have to pre-fund their own program. The LODA program is again funded in the FY15 budget.

The Commonwealth of Virginia as part of its biennium budget for FY13-14 initiated retirement program reform. Therefore for FY13, the Commonwealth mandated that all localities and school systems begin withholding 5% of the employee's salary, pretax, to go towards the employee's pension. The mandate further includes that all localities would increase all Plan I employees creditable compensation by this 5%. The 5% increase could have been phased in over the course of 5 years. The Phase in is to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when this initiative first began. The County of Culpeper assumed the entire 5% in FY13 so as to eliminate the need for further changes in successive years.

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2015, the budget includes funding of \$84,018 for the maintenance of these buildings. This fund has projected revenues totaling \$18,000 from charges for rent. The County's General Fund will contribute \$66,018.

Human Services Fund - The revenues total \$9,469,255 and are primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,010,537. Also, the County's General Fund contributes \$967,969, the Town of Culpeper contributes \$365,611 and the Commonwealth of Virginia contributes \$144,383 for total revenue of \$2,488,500.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$1,097,910. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The two projects for fiscal year 2015 are to update the FBO (fixed based operations) facilities and to purchase 70 acres of land surrounding the Airport for both protection and expansion efforts. A grant from the US Department of Transportation will cover the cost of the renovation of the FBO, estimated at \$360,900; and the land acquisition costs will be covered by a grant from the VDOA in the amount of \$48,160 and funding from the FAA in the amount of \$541,800, the balance of the project, or \$12,040 will be paid with local funds coming from a General Fund transfer. The County's General Fund will also contribute funding in the amount of \$89,165 for operations as well as \$118,000 is estimated to come from the state for maintenance funding.

Landfill Fund –Fees collected are expected to remain fairly stable, decreasing only slightly from \$939,955 to \$935,000. The utility tax collected and transferred from the General Fund will be \$937,739, bringing the total revenue to \$1,892,239. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2014, there are no planned capital projects.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$516,754 from user fees collected from sale of water and sewer. \$367,860 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$1,025,145, bringing the total revenue for the Water and

Sewer Fund to \$5,409,759. One of the capital projects in the Water and Sewer Fund is a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth. Other capital projects included in the Water & Sewer Fund for FY15 to be funded by the General Fund include \$100,000 to go towards the Public water supply route and \$500,000 to relocate the waste water treatment plant currently located in the Greens Corner section of the county to the Airpark.

COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$ 44,236,024 or 56 percent of the school funds for the fiscal year 2015 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2015 estimated amount of sales tax is \$8,311,460.

Standards of Quality Funds – These are distributed based upon an “equalized” formula that takes into account a locality's ability to pay. This “composite index” is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .3444. The State provides 65.56 percent of the estimated SOQ costs with Culpeper County providing 34.44 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$35,924,564.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,910,763 of the school's estimated revenue.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$29,614,718 or 37 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,798,066, an increase of \$49,122 over fiscal year 2014.

TOTAL EXPENDITURES

The adopted fiscal year 2015 Budget is \$150,223,820 including \$92.1 million for School expenditures and \$58.1 million for all other operations. This represents an increase of \$3.4M or 2.31 percent increase from the fiscal year 2014 budget.

The County's budget is financed through various types of funds for its operations. Outlined below is a summary of these major expenditure areas:

Major Expenditure Category	FY2015 Annual Budget	Change from FY2014
General Government	\$33,052,005	\$1,928,453
School Operations	\$91,566,521	\$3,918,415
Special Revenue	\$12,041,773	\$342,167
Enterprise Fund	\$9,569,973	(\$3,426,098)
School Capital Fund	\$570,000	\$70,000
County Capital Fund	\$3,423,548	\$552,298
Total	\$150,223,820	\$3,385,235

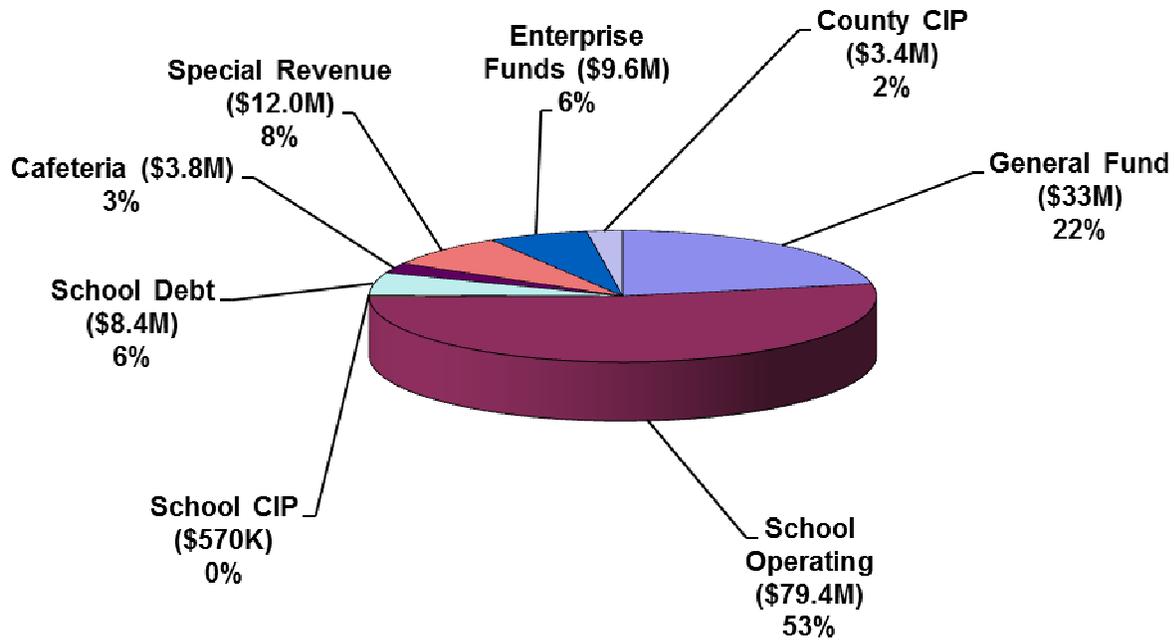
As the above table shows, \$1,928,453 is the adopted increase for General Government. The primary increases in the budget are Phases II & III of the implementation of the Pay & Classification study; and the set-aside of savings of both the health insurance reduction and VRS rate reductions. The health insurance reduction, subject to decision by the Board of Supervisors will either go towards the implementation of a wellness program or towards the FY16 health insurance premium reduction. The VRS savings is currently set-aside with an undetermined use.

There is an increase for school operations. Primarily the increase is in operations, is towards the request of 18 new teaching positions; as well as towards Phase I of a pay and classification study recently concluded by the School Board.

The Special Revenue funds increase of \$342,167 is mostly attributable to the Department of Human Services increase in public assistance programs. There is also an increase in the E911 Fund, again for Phases II & III of the implementation of the Pay & Classification study.

The Enterprise Funds are decreasing primarily due to the change in CIP projects for all enterprise funds. The Airport in FY14 requested construction of additional hangars. This project will be funded by the FAA, the Department of Aviation, through the Commonwealth of Virginia and debt funding by the County offset by hangar fees. The landfill has 2 projects in FY14 of paving and replacement of the tipping floor, both to be funded by the General Fund; and the Water & Sewer Fund has 3 projects, Public Water Supply Route; moving the wastewater treatment plant from the Greens Corner area to the Airpark and irrigation well at the Community Complex. Again, all of these projects will be funded by the General Fund. For FY15, the 2 Airport projects as described above are much lower in cost; the Landfill for FY15 has no projects; and the Water & Sewer Fund only has 2 projects for FY15.

FY15 Adopted Expenditures (\$150M)



GENERAL GOVERNMENT

Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2012, the Board authorized the Human Resources Department to begin an updated study of pay and benefits for county employees. During FY13 the Board adopted the plan set forth by Evergreen Solutions, LLC. Phase I of that implementation was included in the FY14 adopted budget as pay increases for county employees, with Phases II & III included in the FY15 adopted budget.

The study described above does not include the School System or the Department of Human Services.

Employee Health Insurance

Funding has decreased for the amount of premiums the County will offset for the Employee health insurance coverage. For this plan year, the County continues with the high deductible HMO product and an H S A product for employees. Since our premiums are decreasing for FY15, it appears the plans are meeting the County's expectations in keeping premium costs down. This budget includes a 5.43% decrease in premiums on the employer share as well as the employee decreases being passed on to the employees as part of the payroll process.

New Positions

The adopted fiscal year 2015 Budget includes three (3) part time positions in the General Fund portion of the budget. These positions include 1 part time Registrar Assistant; 1 part time Comprehensive planner; and 1 part time employee in the Criminal Justice Services Department to oversee the litter pick-up program using parolees for labor.

GENERAL GOVERNMENT ADMINISTRATION

In most cases department budgets are remaining flat, only increasing as previously stated for increases in salaries.

SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$11,699,606, which represents an increase of \$342,167 or 3 percent over the current fiscal year budget.

Piedmont Tech Fund - For fiscal year 2015, the budget includes funding of \$84,018 for this building. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department totals \$9,469,255 and is primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

The Department has implemented a Strategic Planning Process. The Department plans to improve operational effectiveness by reducing the need for local fund expenditures and increasing Federal/State revenue and reimbursement. In addition, the Department will work toward improving productivity and meeting information needs more efficiently through automated information systems. The Department will continue its prior partnership with the Chamber of Commerce in providing opportunities to move clients toward self-sufficiency; through increased responsibilities, better paying jobs and specialized training.

The Services Unit will continue to work to ensure that the children and adults of Culpeper County are protected against abuse, neglect and/or exploitation. It will also work diligently to ensure that family units remain intact by promoting family preservation services. The Unit will be reorganized to better serve the community.

The Eligibility Unit will strive to ensure that the citizens' tax dollars are not misspent, while it continues to assist all residents to meet basic financial needs and attain economic security. The Fraud Worker will aggressively investigate and pursue all program violations and strive to increase collections.

The Culpeper Career Resource Center will promote greater community involvement in the work of the Center and plans to increase participation through newspaper articles, newsletters, seminars and meetings.

E911 Fund - The budget is \$2,488,500 the revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$967,969 and the Town appropriating \$365,611 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The budget totals \$2,267,975, and includes the final debt service payment for the existing hangars purchased by the County as well as any capital projects for fiscal year 2015. As stated above, there are two capital projects for fiscal year 2015. The two projects for fiscal year 2015 are to update the FBO (fixed based operations) facilities and to purchase 70 acres of land surrounding the Airport for both protection and expansion efforts. A grant from the US Department of Transportation will cover the cost of the renovation of the FBO, estimated at \$360,900; and the land acquisition costs will be covered by a grant from the VDOA in the amount of \$48,160 and funding from the FAA in the amount of \$541,800, the balance of the project, or \$12,040 will be paid with local funds coming from a General Fund transfer.

Landfill - The budget recommended for next fiscal year is \$1,892,239. The budget reflects costs for the solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. Again, as previously stated, there are no planned capital improvements related to the landfill contemplated in the adopted fiscal year 2015 budget.

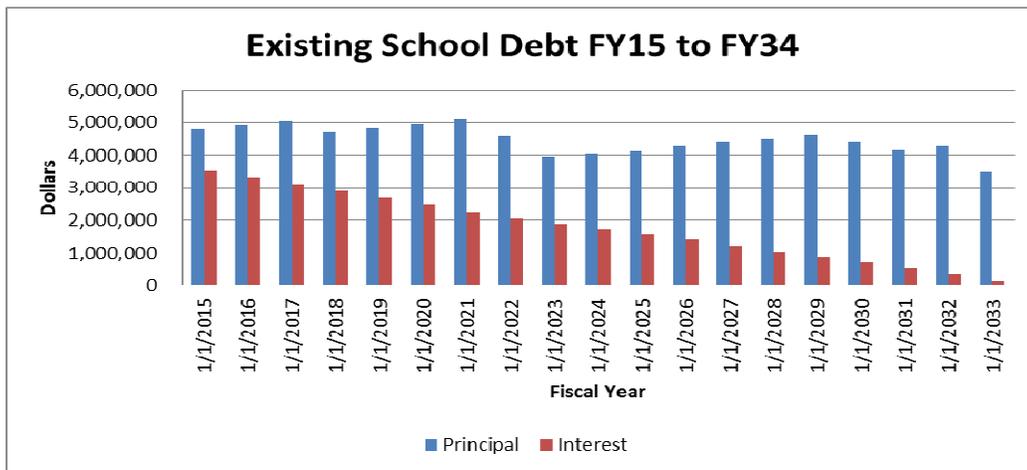
Water and Sewer - The budget totals \$5,409,759. Included are funds for engineering services, wastewater consulting and capital expenditures which include a water line extension project to the Coffeewood Correctional Center to be funded by the Commonwealth of Virginia; a public supply water route, and movement of a wastewater treatment plant. These 2 projects will be funded by the General Fund.

COMPONENT UNIT SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$38,572,046. This represents 26 percent of the County’s adopted General Fund budget, and is a 1.1 percent increase from the fiscal year 2014 contribution of \$ 38,150,755. The Culpeper County Public School budget can be found at www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2015 is \$8,387,328, which is a decrease of \$148,709 from the current fiscal year. The reason for the decrease is attributable to the reduction in interest payments due in FY15. Following is a table of existing debt service payments and a “snap-shot” of principal and interest for FY15.



	FY13 Actual	FY14 Adopted	FY15 Adopted
Principal	5,147,208	4,707,077	4,843,606
Interest	3,426,740	3,788,960	3,543,722
Total	8,573,948	8,536,037	8,387,328

CAPITAL PROJECTS

Included in the adopted fiscal year 2015 budget is \$3,423,548 for General Government Projects. This funding is for \$1,063,548 towards paving of secondary roads in the county as a joint project with the Virginia Department of Transportation. These roads are already incorporated in the Commonwealth's road system and the County is opting to cost share with the state in an effort to expedite the project. Funding in the amount of \$1,000,000 is included to begin work on the IT infrastructure mainly servers and connectivity issues will be addressed. This is Phase I of the implementation of the IT study the County has undergone for the past 2 years.

Funding is included the amount of \$466,000 to renovate the Old Sheriff's Office. Renovation will begin once the Sheriff's Office staff move to the new building currently under construction. Funding is included in the amount of \$54,000 for paving of the road that leads to the Landfill Communications tower site; \$65,000 is included for a new elevator in the Jail; \$300,000 is included for improvements to Wolford Road. These funds will expand the parking and alleviate a drainage issue at a county facility. \$225,000 of the project will be funded through state recreational access road funds. \$75,000 of funding is included to cover the cost of a comprehensive Parks & Recreation open space master plan.

The last project included in the CIP for funding for FY15 is a "contribution" payment to the Fire & Rescue Association to aid with up-coming capital issues for the Association. The cost included in the FY15 budget is \$400K and would be funded by increasing the Fire & Rescue levy.

The five year Capital Improvement Plan for FY15 – FY19 will be officially adopted by the Board of Supervisors on May 7, 2014.

The CIP process begins with project requests being submitted at the beginning of the CIP cycle annually to the Planning Director from all County departments and agencies. These requests are reviewed with Department and Agency directors prior to Planning Commission review. The Planning Director submits a draft to the Planning Commission for review. The Planning Commission then reviews the adopted CIP and makes any necessary changes. Once the Planning Commission has completed their review, a final draft is recommended to the Board of Supervisors.

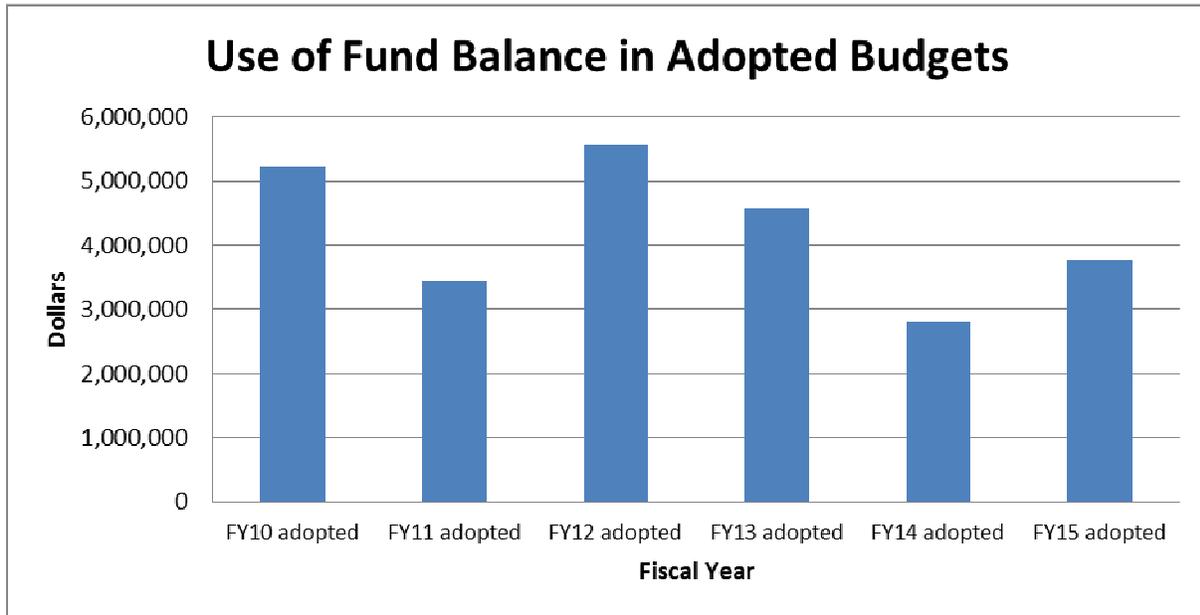
The CIP is a five-year plan, with the 1st year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2015 budget is a decrease in the General Fund balance. This decrease is expected to be \$3,773,669. The use of the fund balance will be primarily for county, school and enterprise capital items. This has been the practice for many years, and a practice approved by the bond raters, for use of the General Fund for one-time purchases. Beginning in FY09 through FY12, because of the economic conditions, the fund balance was used towards operational costs. However, beginning again in FY13 and now into FY15, we have been able to resume the practice of using the fund balance for 1-time capital items. The increase in the tax rate in FY13, allowed some contingent liabilities to be paid down and thus resume only capital payments out of the General Fund.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations.

Below is a chart showing the budgeted use of the fund balance for the past 6 years.



GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA), a national organization each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2012. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for the award.

I would like to thank our staff for their many hours of hard work and their contribution to the development of this budget. The input of the Board of Supervisors is essential in establishing priorities and is appreciated.

Sincerely,

Frank Bossio
County Administrator

COUNTY MISSION STATEMENT

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

Vision

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

Mission

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

Strategic Goals

Administration of Government

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

Infrastructure

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

Public Safety

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

Quality of life

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

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

LINKING LONG AND SHORT TERM GOALS

Below are the long term goals of the Board of Supervisors linked to the FY15 short term goals included in the FY15 budget document. The department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.	Administration
Evaluate Consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Continue to convert to digital file storage, reducing hard copies and associated costs. Implement new permitting, plan review and inspection software to further streamline the process as well as offering greater access for our customers.	Building Dept.
To continue to provide prompt high quality legal services to the Board of Supervisors, County Administration and Departments.	County Attorney
Regulate to ensure the County and its Code are in compliance with state and federal laws and regulations.	County Attorney
Provide data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.	Information Technology
Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expend with the County's growth.	Information Technology
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Continue to prepare for and work on the upcoming Reassessment to take effect 1/1/15.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Educate offices about our software conversion upgrades and work with those offices that are involved to ensure a smooth transition.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to review mailing address inaccuracies to help decrease the amount of returned RE Notices and RE bills	Real Estate Assessment; County Treasurer; Commissioner of the Revenue

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Continue offering diverse programs and classes to the public at an affordable fee.	Parks and Recreation
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation; Environmental Services

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

Short – Term Goals BOS	Implementation Departments & Programs
Build site selector network and pursue in identified target markets.	Economic Development
Develop an effective media marketing campaign to include printed and electronic materials. Continue to explore electronic media marketing opportunities and implement same as appropriate.	Economic Development
Attend and investigate Trade Shows as an Economic Development tool.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Create a strategy to engage property owners in partnership opportunities for growth and development of available land	Economic Development
Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Implement the Alternative Sire Framework (ASF) management plan of Foreign Trade Zone #185 and pursue interested businesses in participating counties.	Economic Development
Evaluate and modify the Business Visitation Program.	Economic Development

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Network and engage with local and state key players to build County workforce development pool.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.	Economic Development
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Expand wastewater treatment capacity at the Industrial Airpark from 25,0 GPD to 100,000 GPD	Environmental Services
Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Zoning and Subdivision Ordinance Revisions	Planning and Zoning
Identify funding sources and partnerships to construct multi-use trails for an alternative transportation source and use to attract visitors and businesses to the community.	Parks & Recreation; Planning and Zoning
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.	Planning and Zoning

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

Short – Term Goals BOS	Implementation Departments & Programs
Expand our relationships with local rescue groups to aid in the adoption of pets.	Animal Services
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in local high schools.	Building Dept.
Continue to implement data collection and analyze existing data on the effectiveness of the evidence based programs at Options. Use this data to help determine future services implemented, such as the Girls Moving On Program. Implement programs that reflect the trend of criminal activity in the County such as the Shoplifter’s Group. Report findings to BOS, Courts, involved agencies and citizens.	Options
Continue to provide high quality call taking, dispatching/radio communications and resource management to the citizens and to public safety providers that depend on its service.	E911
Continue effective communications / motivational strategies training with staff. Continue to review and evaluate staff competencies with motivational interviewing.	Criminal Justice Services
<i>County of Culpeper</i>	17
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LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Work with the Virginia Community of Criminal Justice Association to train members in effective communication/motivational strategies.	Criminal Justice Services
Implement case planning and further establish evidence-based practices within local probation and the criminal justice system.	Criminal Justice Services
Work with the Sheriff's Office and Community Services Board to insure that offenders and inmates are evaluated and placed into needed services.	Criminal Justice Services
Continue to provide Morale Reconation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness along with other tool(s) identified.	Criminal Justice Services
Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.	Parks & Recreation
Continue to improve the safety of special events that would boost event participation.	Parks & Recreation

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

Short – Term Goals BOS	Implementation Departments & Programs
Level Funding with no decrease in Level of Service.	Administration; Finance
Pursue the implementation of digital plan review and storage.	Building Dept.
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Build a public water supply system around the County's closed landfill.	Environmental Services
Implement programs and plans which have been set forth in the 2010 Comprehensive Plan. Update the 2010 Comprehensive Plan for 2015-2035.	Planning and Zoning
Seek funding sources to facilitate the construction of equestrian, bicycle & walking trails.	Planning and Zoning
Manage Stimulus Funding to Promote Sustainable Programs	School Division
Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience for citizens.	Parks & Recreation
<i>County of Culpeper</i>	<i>18</i>
	<i>Transmittal Letter</i>

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation
Continue to seek funding for development of walking trails	Parks & Recreation
Continue to improve special events safety to encourage more participation and promote profitable benefits for the community.	Parks & Recreation
If funding becomes available, hire a consultant to create a Parks, Recreation and Open Space Comprehensive Plan used to determine the needs of residents and to be used as a tool to guide parks & recreation's vision.	Parks & Recreation

Annually these goals will be reviewed to see if the departments have realized them; those achieved will be removed and new ones added.

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service that will be provided to the residents of the County. From FY08 through FY12 numerous cuts and reductions were made in the budget to reduce spending and stay in line with the revenue stream that was available during the economic downturn.

In the FY13 budget, for the 1st time in 4 years, the Board of Supervisors approved a 2.4% salary improvement based on a rolling 3 year average of the CPI and indexed on the midpoints of positions under the FY08 classification scale. The classification scale was frozen in FY08 due to the economy. The cost of the salary improvements has been absorbed by further reductions as follows: The County Engineer position was reduced from a full time position to a 25% FTE part time position with no benefits; an appraiser position from the Real Estate Department was not filled when vacated; a planning and zoning technician position was not filled when vacated; and currently 1 IT position although funded is not filled.

The adopted fiscal year 2013 Budget included three (3) new full time positions in the General Fund portion of the budget. In an effort to increase revenue collections, without raising tax rates, the County is implementing the proration of personal property taxes. With this new process it is essential to have a new clerical staff person in both the Commissioner of the Revenue's Office as well as the Treasurer's Office. The third new staff person is in the IT Department to assist with new computer processes the proration will require.

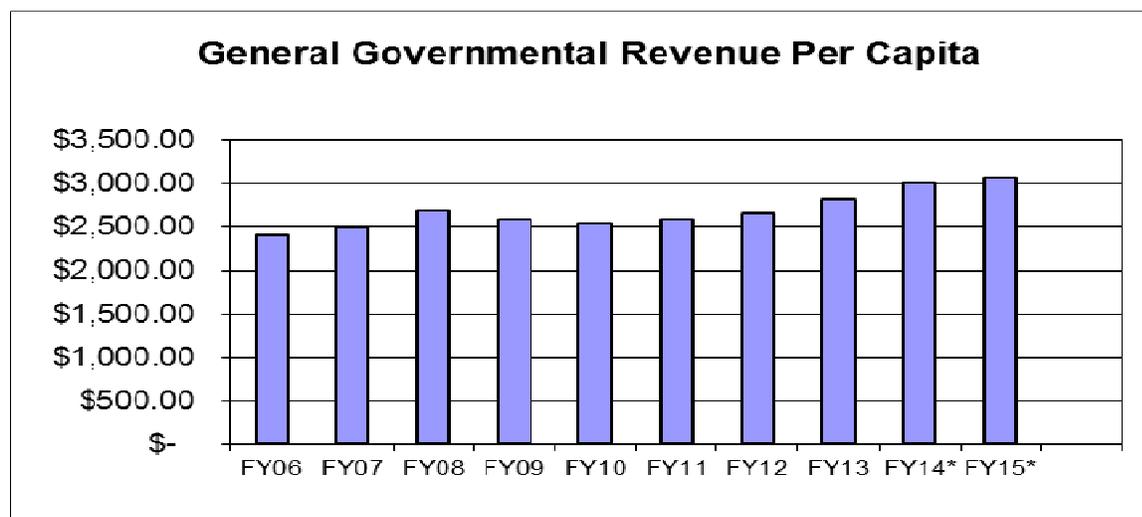
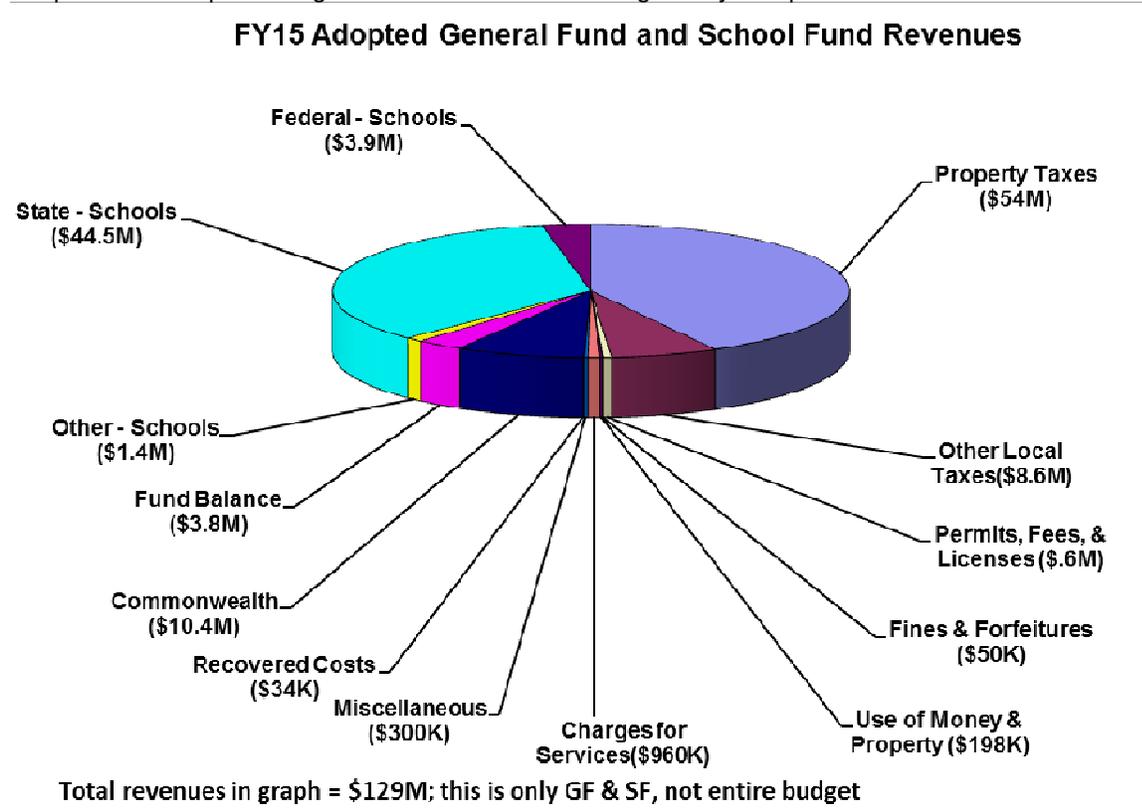
The FY14 adopted budget included 3 new positions. 2 are new deputy positions for the Sheriff's Office under his Court Security budget. The 3rd position was requested by the Parks & Recreation Department as a Park Maintenance position to assist with field maintenance at the various county parks.

For the FY15 adopted budget, there are no new full time positions added. However, included in the Registrar's budget is the addition of a part time position; this position will assist with clerical work related to the general election. A full time position that had been split between the Building Department and the Planning Department has been moved 100% under the Building Department, therefore a part time Comprehensive Planner position has been added to the Planning Department budget. A full time position that was split between Criminal Justice Services and Options has been moved 100% under Options, therefore a part time position to oversee the road side litter clean-up program administered with parolees under Criminal Justice Services has been added. Lastly, the Library requested additional funding for part time employees to allow the Library to remain open on Sundays.

Culpeper continues to remain an attractive location for businesses. The County's population has begun to level out, but the County maintains its commitment to maintaining a stable tax base fairly split between residential and commercial use, and its cost-effective approach towards service delivery.

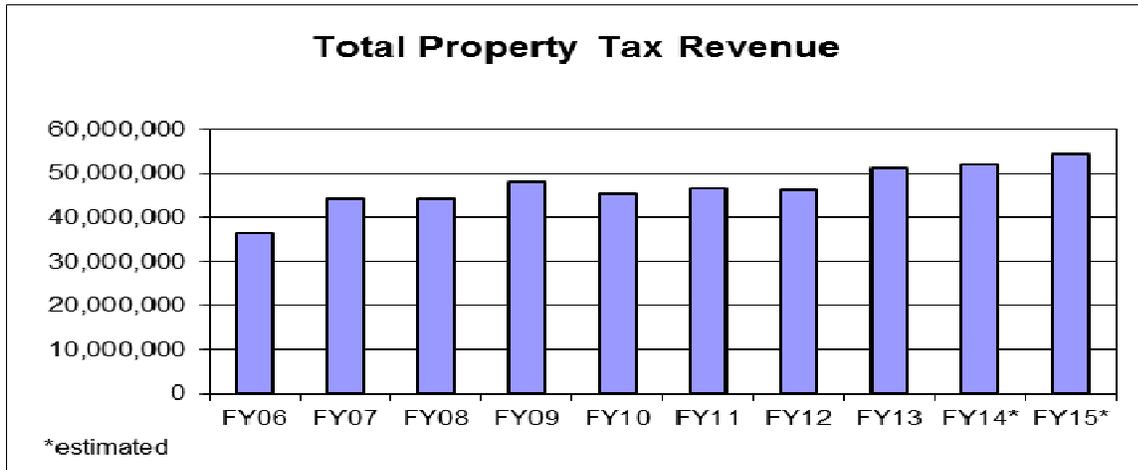
GENERAL FUND

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



Estimated*

Examining revenue per capita shows how revenues are changing relative to the changes in the level of population. As population increases, it is expected that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing through FY09, FY10 and FY11, revenues are down, as well as population is decreasing due to the impact of foreclosures on homes in Culpeper County. During FY12 the revenue began to make some slight increase in certain areas, such as sales tax. The increases have continued through FY14 and are continuing into FY15.



For FY15, it is adopted that the rates of \$.75 for the General real estate rate and \$.08 for the Fire/Rescue real estate rate remain unchanged.

Further, this budget has an increase in revenue for Personal Property Taxes. The increase is due to the intense collection efforts of the County Treasurer to collect all unpaid taxes due to the County as well as increasing values of personal property. Additionally, the Board of Supervisors in FY13 adopted proration of personal property taxes. The first time proration could occur was with the January 1, 2013 assessments, and those collections will first be apparent in the FY14 budget. The Board is continuing with its policy of proration of personal property and that increased revenue is included in the FY15 budget.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2015 budget.

I. LOCAL REVENUE

	2011	2012	2013	2014	2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	31,950,925	31,558,857	34,335,088	34,614,411	34,747,118
% Of Total Local	57%	56%	55%	56%	53%
Personal Property Tax	14,539,757	14,824,847	16,630,670	17,518,805	19,540,214
% Of Total Local	26%	26%	27%	28%	30%
All Other Local Taxes	3,274,117	3,291,368	3,450,575	3,123,500	3,232,859
% Of Total Local	6%	6%	6%	5%	5%
Local Sales Tax	4,715,389	4,770,396	5,484,941	5,000,000	5,400,000
% Of Total Local	8%	8%	9%	8%	8%
Other Local Revenue	2,014,894	1,923,889	2,667,809	1,961,197	2,179,019
% Of Total Local	4%	3%	4%	3%	3%
TOTAL LOCAL	56,495,082	56,369,357	62,569,083	62,217,913	65,099,210
%	100%	100%	100%	100%	100%

Real Estate

Real property taxes will constitute 42.93 percent of the County's revenues for fiscal year 2015. The overall value of real property in the County (excluding public service corporations) decreased from \$4.06 billion to \$3.96 billion as of January 1, 2013. For calendar year 2013, a 5 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate was adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax was adopted at \$.07 per \$100 of assessed value. For fiscal year 2012-2013, the real estate rate was adopted \$.72 and the Fire/Rescue tax was adopted at \$.08. Due to equalization, the adopted rate for FY14 was equalized at \$.75 and \$.08 for the Fire/Rescue levy, up from the .072 and \$.08 as adopted in FY13. For FY15, it is adopted that the rates of \$.75 for the General real estate rate and \$.08 for the Fire/Rescue real estate rate remain unchanged.

B. Personal Property

Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

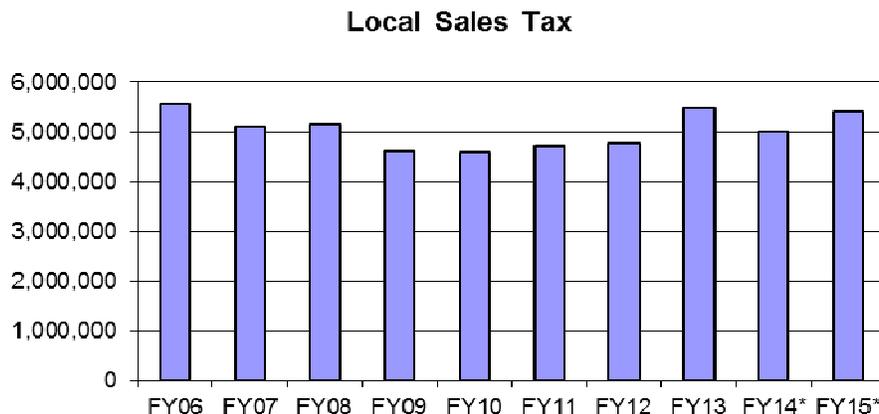
In calendar year 2013, the assessed value of personal property in the County totaled \$685.08 million. This increased 15.24% percent over the \$594.51 million in calendar year 2012.

The fiscal year 2015 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate. This year's budget submission also maintains the current personal property tax rate of \$1.50 per \$100 of assessed value for recreational personal property; \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers); \$3.50 per \$100 of assessed value for all other personal property, with the exception of aircraft which rate is \$.00004 per \$100 of assessed value; and \$2.00 per \$100 of assessed value for Machinery & tools. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years. During the FY14 budget process, the Board of Supervisors approved the proration of personal property, thereby taxing citizens for the personal property only for the period of time they lived in the county or only for the period of time they actually owned the property.

C. Other Local Taxes

➤ Local Sales Tax

Local sales tax is a point of sale tax collected by the merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5% sales tax collected on each sale, 1% represents the local share and 4% is the state share. This revenue is projected to increase by 8 percent due to increases in retail sales. The amount of retail sales has begun to increase as the economy has shown small signs of improvement. Revenues are projected to increase from \$5.0M to \$5.4M in fiscal year 2015.



Estimated*

➤ Motor Vehicle Tax

A license tax is charged on every motor vehicle, trailer or semi-truck trailer normally garaged, stored or parked in the County. The cost of the license varies and is based on the type and weight of the vehicle. Projections are normally based on revenue history and expected rates of growth in car registrations. The Motor Vehicle License revenues are collected in accordance with Section 46.1-65 of the Code of Virginia (1950), as amended. The rates for fiscal year 2009 were Twenty-five Dollars (\$25) for vehicle decals and Fifteen Dollars (\$15) for motorcycle decals and will be again in fiscal year 2010.

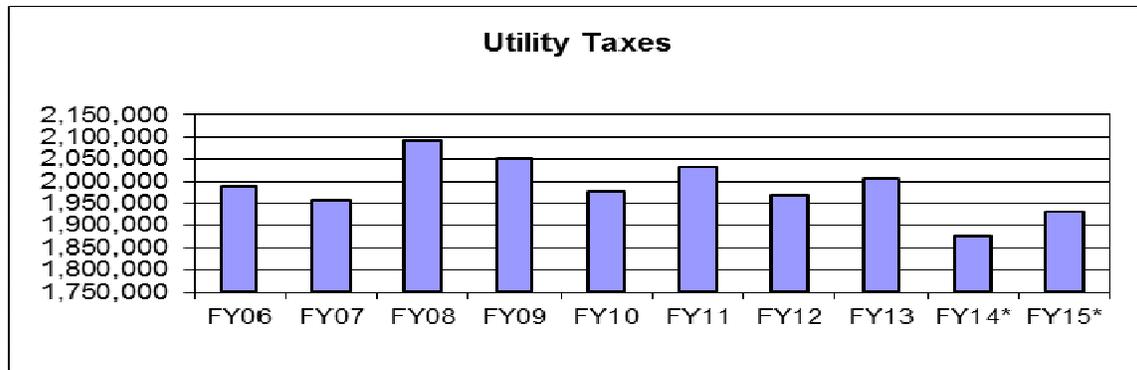
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the county. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County. For fiscal years 2012, 2013, and 2014 revenues were projected to remain flat, and going into fiscal year 2015, revenue projections continue to remain flat, with 0% increase, at \$650,000.

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to increase from \$582,500 for FY14 to \$636,000 for FY15, a 9.2% increase.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's slight decline in population has caused this tax to decrease as fewer homeowners are using the various utility services. Revenues from this utility tax are expected to increase from \$1.876 million to \$1.931, a \$55,200 or 2.9% increase. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

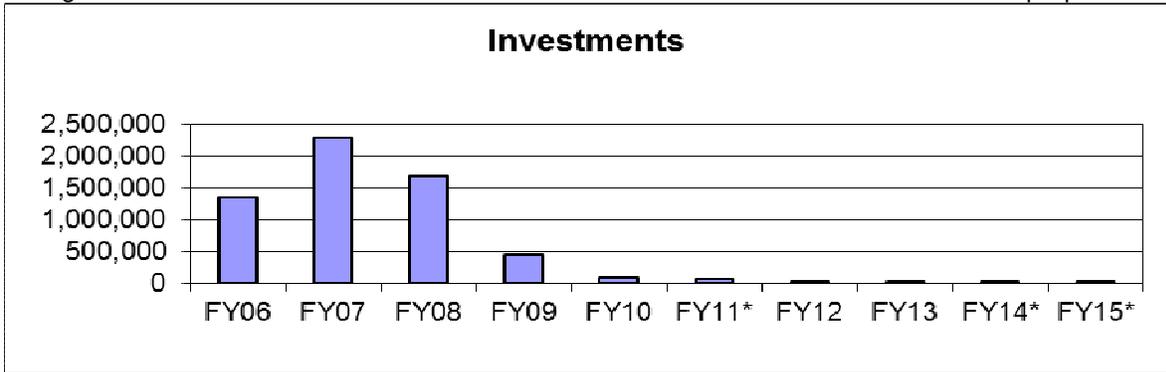
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3 percent of total local General Fund revenue or \$2.179 million. Listed below are descriptions of the large revenues in this category. Projections for these revenues are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. For investment revenue, the County has had some recent debt issuances and those investments are earning interest until the funds are drawn down.

➤ Building Permits

This category includes all building, electrical, plumbing and heating permit fee revenue. Fees are based on the determined or calculated "value" of construction. The fiscal year 2015 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$135 million estimated revenue. This revenue projection is flat compared to the estimate for fiscal year 2014.

➤ Interest on Investments

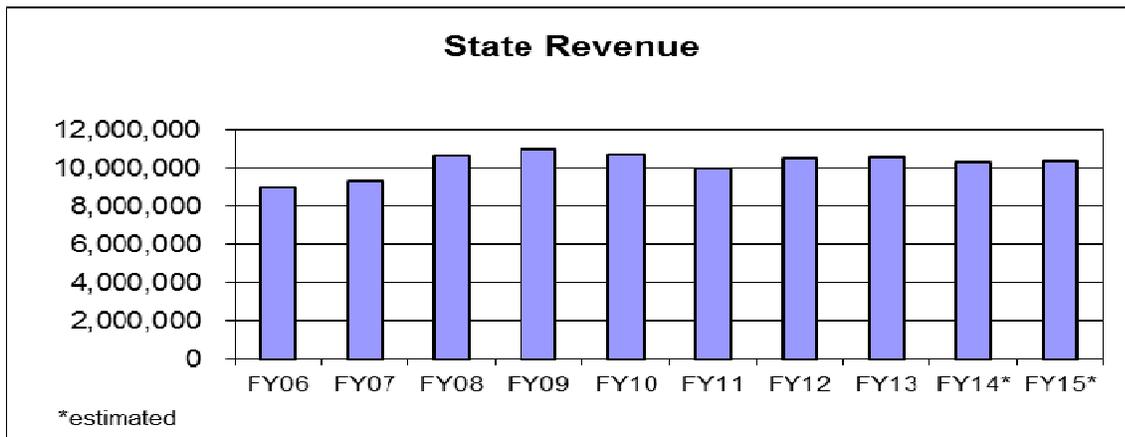
The fiscal year 2015 General Fund budget includes \$10.0 thousand in General Fund investment interest. This revenue is estimated fall, with a 20% decrease from fiscal year 2014. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated*

II. STATE REVENUE

The fiscal year 2015 budget includes \$10.4 million in state revenues. This represents a slight increase of .9 percent or \$93K from the fiscal year 2014 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. The revenues projected to increase include Library Aid, Jail per diems and state recordation tax. Projections for these revenues are based on historical and current year collections.



*estimated

III. FEDERAL REVENUE

For fiscal year 2015 there is not any anticipated federal revenues to be received.

		TOTAL REVENUE				
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Local Revenues		56,495,082	56,369,357	62,569,083	62,217,913	65,099,210
% Of Total		84%	84%	86%	86%	86%
State Revenues		9,967,720	10,509,514	10,386,778	10,316,977	10,410,432
% Of Total		15%	16%	14%	14%	14%
Federal Revenues		452,739	380,342	207,350	0	0
% Of Total		1%	1%	0%	0%	0%
TOTAL REVENUES		66,915,541	67,259,213	73,163,211	72,534,890	75,509,642
		100	100	100	100	100

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2015, the budget includes funding of \$84,018 for the maintenance of these buildings. This fund has projected revenues totaling \$18,000 from charges for rent. The County's General Fund will contribute \$66,018.

Human Services Fund - The revenues total \$9,469,255 and are primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,010,537. Also, the County's General Fund contributes \$967,969, the Town of Culpeper contributes \$365,611 and the Commonwealth of Virginia contributes \$144,383 for total revenue of \$2,488,500.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$1,097,910. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The two projects for fiscal year 2015 are to update the FBO (fixed based operations) facilities and to purchase 70 acres of land surrounding the Airport for both protection and expansion efforts. A grant from the US Department of Transportation will cover the cost of the renovation of the FBO, estimated at \$360,900; and the land acquisition costs will be covered by a grant from the VDOA in the amount of \$48,160 and funding from the FAA in the amount of \$541,800, the balance of the project, or \$12,040 will be paid with local funds coming from a General Fund transfer. The County's General Fund will also contribute funding in the amount of \$89,165 for operations as well as \$118,000 is estimated to come from the state for maintenance funding.

Landfill Fund –Fees collected are expected to remain fairly stable, decreasing only slightly from \$939,955 to \$935,000. The utility tax collected and transferred from the General Fund will be \$937,739, bringing the total revenue to \$1,892,239. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2014, there are no planned capital projects.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$516,754 from user fees collected from sale of water and sewer. \$367,860 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$1,025,145, bringing the total revenue for the Water and Sewer Fund to \$5,409,759. One of the capital projects in the Water and Sewer Fund is a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth. Other capital projects included in the Water & Sewer Fund for FY15 to be funded by the General Fund include \$100,000 to go towards the Public water supply route and \$500,000 to relocate the waste water treatment plant currently located in the Greens Corner section of the county to the Airport.

COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$ 44,236,024 or 56 percent of the school funds for the fiscal year 2015 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2015 estimated amount of sales tax is \$8,311,460.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .3444. The State provides 65.56 percent of the estimated SOQ costs with Culpeper County providing 34.44 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$35,924,564.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,910,763 of the school's estimated revenue.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$29,614,718 or 37 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,798,066, an increase of \$49,122 over fiscal year 2014.

CULPEPER COUNTY BUDGET PROCESS AND CALENDAR

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

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

By the 1st of May, the Board of Supervisors makes final revisions to the proposed budget and adopts the budget by resolution. Funds are appropriated at the departmental level through the Board of Supervisors' passage of an appropriation resolution. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units. Budgeted amounts reflected in the financial statements are as originally adopted, or as amended by the County Administrator or Board of Supervisors.

Appropriations for the General Fund, School Fund, and Enterprise Funds lapse at fiscal year end. Appropriations for Capital Project Funds are continued until the completion of the applicable project, even when the project extends beyond the end of the fiscal year.

The County Administrator is authorized to amend appropriations by transferring unencumbered amounts within appropriation categories, or transferring up to \$10,000 between categories. The County Administrator is also authorized to appropriate any unanticipated revenues that are received from insurance recoveries or from reimbursements made to the County for property damage. Otherwise, the Board of Supervisors must approve amendments that alter the total appropriation of any fund.

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

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

FY 2015 Budget Calendar

November 2013 – County Administrator issues budget call

December 13th 2013 – Departments submit operating revenue and expenditure estimate to Finance Director

January- Finance Director- consolidates estimates and enters into system

January- Finance Director and County Administrator conduct executive review of estimates

January 15th - 31st – Budget Workshops with Departments

February 4th: 11:00a.m. Regular BOS meeting –budget work session – Revenue Forecast and Pay & Comp study – Phases 2 & 3

Major Stakeholders Budget Reviews: With BOS

February 18th: 1:30 DHS
 1:45 CSA
 2:00 Outside Agencies

February 20th: 9:00 Commissioner of the Revenue
 9:15 Treasurer
 9:30 Clerk of the Circuit Court
 9:45 C/W Attorney
 10:00 Registrar/Electoral Board
 10:15 Library
 10:30 Parks & Recreation/Community Complex
 11:00 Environmental Services
 11:30 Airport

February 20th: 1:30 Sheriff
 2:00 EMS
 2:30 E911
 3:00 F&RA

March 4th: 2:00p.m. Regular BOS meeting –budget work session – Update – revenues; outside agencies, CIP

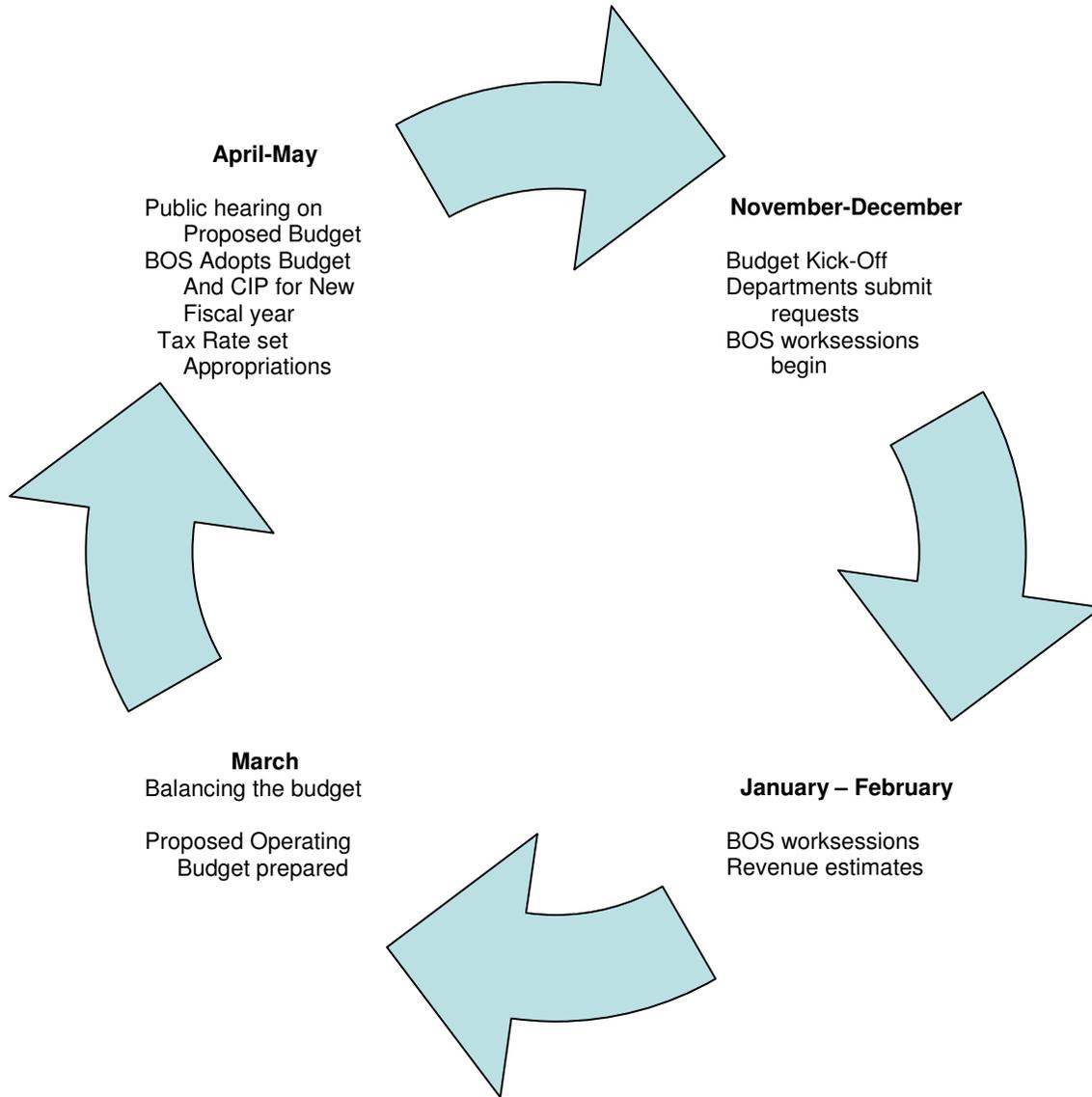
March 18th: 5:00p.m. Schools

April 1st: 2:00p.m. Regular BOS meeting –budget work session –request to advertise

April 22nd: 7:00 p.m. Public Hearing on the Budget

May 7th: 10:00 a.m. Board adopts the budget; sets the tax rate; appropriates funds; adopts CIP

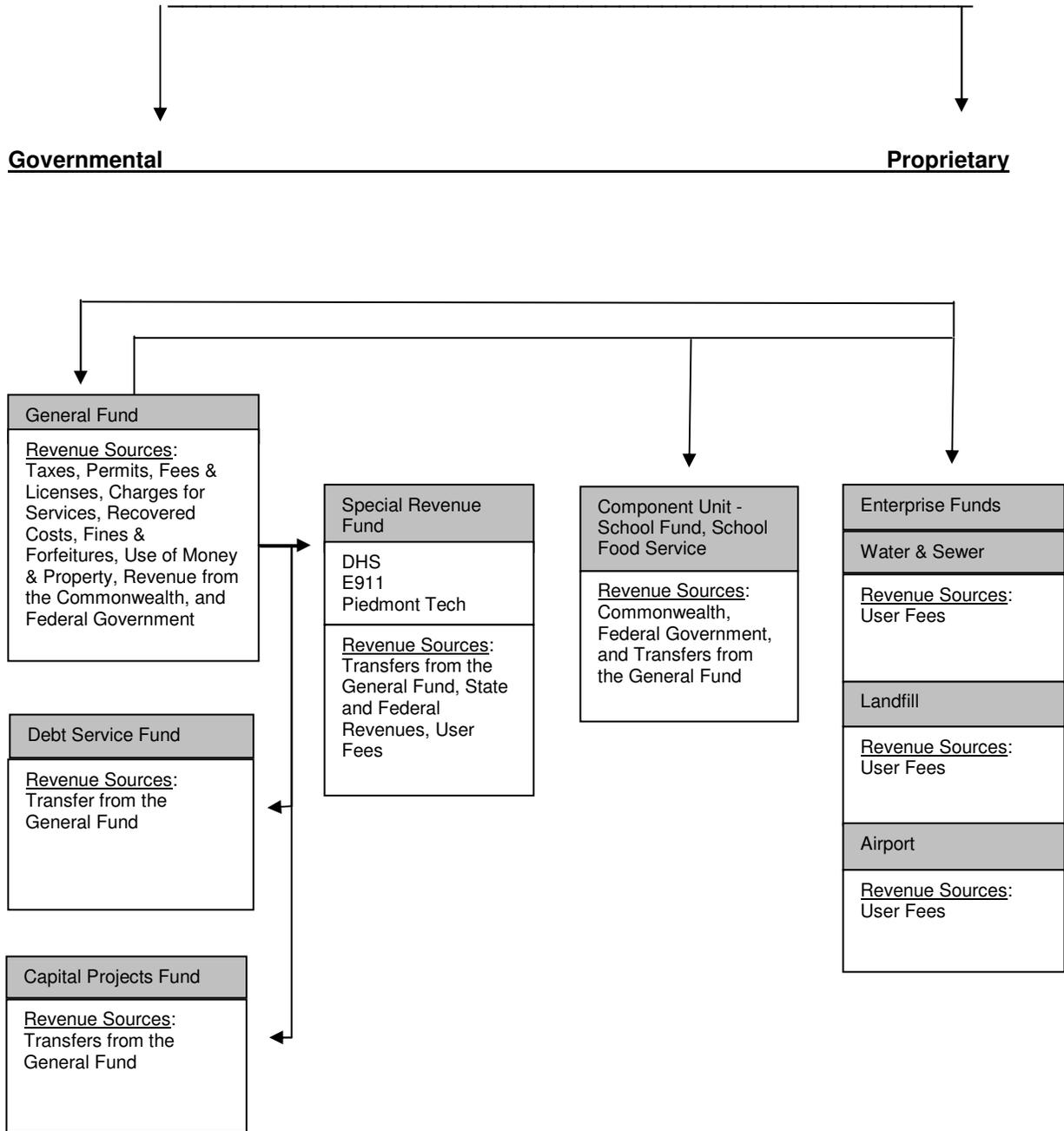
BUDGET PROCESS



STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds



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

Operations/Accounting Funds

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

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

Operations/Accounting Funds

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

COUNTY OF CULPEPER, VA OPERATIONS/ACCOUNTING STRUCTURE

Operations/Accounting Funds

Department	General Fund	Piedmont	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
Social Services Administration			X						
Medication Access Program			X						
Social Services Public Asst.			X						
Wheels for Work			X						
Workforce Investment Act			X						
Cosmetology			X						
Daycare			X						
Families First			X						
Headstart			X						
E911 Operations				X					
Airport Operations					X				
Environmental Services						X			
Water & Sewer Overhead							X		
Water & Sewer Airpark							X		
Water & Sewer Emerald Hill							X		
Water & Sewer Greens Corner							X		
Water & Sewer Mitchells							X		
Water & Sewer Clevengers							X		
School Operating – Instructional								X	
School Operating – Administration								X	
School Operating – Transportation								X	
School Operating – Maintenance								X	
School Operating – Facilities								X	
School Operating – Technology								X	
School Food Operations									X

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
General Fund:						
Administration	2	2	2	2	3	1
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Deputy Clerk to the Board	0	0	0	0	1	
County Attorney	2	2	2	2	2	0
County Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Commissioner of Revenue	8	8	9	9	9	0
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	1	1	2	2	2	
Deputy Commissioner II	2	2	4	4	4	
Deputy Commissioner I	2	2	0	0	0	
Auditor	1	1	1	1	1	
Real Estate Assessment	7	6	6	6	6	0
Real Estate Assessor	0	0	0	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Chief Appraiser	1	0	0	0	0	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	3	3	3	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	
Treasurer	6	6	7	7	7	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	2	2	3	3	3	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	
Finance	5	5	5	5	5	0
Director, Finance	1	1	1	1	1	
Accounting Mgr	1	1	1	1	1	
Accounting Technician – A/P	1	1	1	1	1	
Accounting Technician - Payroll	1	1	1	1	1	
Office Support III	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
General Fund continued:						
Human Resources	1	1	2	2	2	0
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	0	0	1	1	1	
Procurement/Communications	2	2	2	2	2	
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	
Information Technology(Incl Records Mgmt)	5	5	6	6	6	0
Director, Technology & Applications	1	1	1	1	1	
System Administrator	1	1	2	2	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator	1	1	1	1	1	
Records Manager	1	1	1	1	1	
Risk Management	1	0	0	0	0	0
Director of Risk Management	1	0	0	0	0	
Registrar	2	2	2	2	2	0
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	
Office Support to Circuit Court Judge	1	1	1	1	1	0
Office of Clerk to Circuit Court	9	10	10	10	10	0
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	0	0	0	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	3	4	4	1	1	
Administrative Specialist III	1	1	1	1	1	
Crime Victim Assistance Program	1	1	1	1	1	0
Program Director	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
General Fund continued:						
Court Security	9	9	10	12	11	(1)
Lieutenant, Court Security Officers	0	0	1	1	1	
Sgt, Court Security Officers	1	1	1	1	1	
Corporal, Court Security Officers	1	1	1	1	1	
Court Security Officers	7	7	7	9	8	
Office of Commonwealth's Attorney	9	8	8	8	8	0
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	1	0	0	0	0	
Deputy Commonwealth's Attorney	1	1	1	1	1	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	1	
Criminal Justice Services	5	5	5	5	5	0
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	4	4	4	
Office of the Sheriff	51	51	57	56	56	0
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Chief Administrative Officer	1	1	1	1	1	
1 st Sargent Professional Standards	0	0	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	0	0	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Investigations	0	0	1	1	1	
Sergeant, Professional Standards	1	1	1	1	1	
Sergeant, Patrol	3	3	4	4	4	
Sergeant, Civil Process	1	1	0	0	0	
Sergeant, Crime Prevention	1	1	1	1	1	
Corporal, Patrol	5	5	4	4	4	
Corporal, Civil Process	1	1	0	0	0	
Corporal, Crime Prevention	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
General Fund continued:						
Office of the Sheriff continued:						
						0
Investigators	4	4	5	4	4	
Drug Task Force Investigator	1	1	1	1	1	
Deputy, Patrol	14	14	12	12	12	
Deputy, Civil Process	3	3	1	1	1	
Deputy, Crime Prevention	4	4	3	3	3	
Deputy, Professional Standards	1	1	1	1	1	
Motor Officers	0	0	2	2	2	
K-9 Officers	0	0	4	4	4	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	2	2	3	3	3	
Public Information Officer	0	0	1	1	1	
Equipment Manager	0	0	1	1	1	
Adult Detention	33	33	28	28	29	1
Lieutenant, Adult Detention (Chief Jailer)	1	1	0	0	0	
Lieutenant, Adult Detention	1	1	1	1	1	
1 st Sergeant, Adult Detention	0	0	1	1	1	
Sergeant, Adult Detention	4	4	4	4	4	
Corporals, Adult Detention	4	4	4	4	4	
Adult Detention Deputies	18	18	12	12	13	
HEM/Admin Deputies	0	0	2	2	2	
Transport Deputies	0	0	0	0	0	
Office Support	1	1	1	1	1	
LIDS Technician	1	1	1	1	1	
Food Service / Cooks	3	3	2	2	2	
Options Program (Juvenile crime control)	3	3	3	3	3	0
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	
Building Inspections(Incl. Green Grant)	3	8	6	6	7	1
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	0	1	1	1	1	
Office Support III	1	1	0	0	0	
Deputy Building Inspector	0	0	0	0	0	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
General Fund continued:						
Building Inspections(Incl. Green Grant cont.):						
Sr. Building Inspector	0	0	0	0	0	0
Plan Review/Building Inspector	0	2	0	0	0	
Combination Building Inspectors	0	2	3	3	4	
Animal Services	8	8	8	8	8	0
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1	
Animal Control Operations Manager	1	1	1	1	1	
Shelter Operations Manager	1	1	1	1	1	
Deputy Animal Control Officers	3	3	3	3	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	
Office of Emergency Services	24	24	24	24	24	0
Director, Emergency Services	1	1	1	1	1	
Captain	1	1	1	1	1	
Lieutenant	4	4	4	4	4	
Office Mgr.	1	1	1	1	1	
Firefighters/Emergency Medical Technicians	16	16	16	16	16	
Training Coordinator (F&R Assn Budget)	1	1	1	1	1	
General Property / Maintenance	3	3	3	3	3	0
Maintenance Technicians Supervisor	1	0	0	0	0	
Maintenance Technician I	0	1	1	1	1	
Senior HVAC Technician	0	0	0	1	1	
Facilities Maintenance Manager	1	1	1	1	1	
Parks and Recreation	3	3	3	4	4	0
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	0	0	0	0	0	
Recreation Coordinator – Special Populations	0	0	0	0	0	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance technician (Community Complex)	0	0	0	1	1	
Community Youth Services	1	1	1	1	1	0
Culpeper Youth Network Coordinator	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

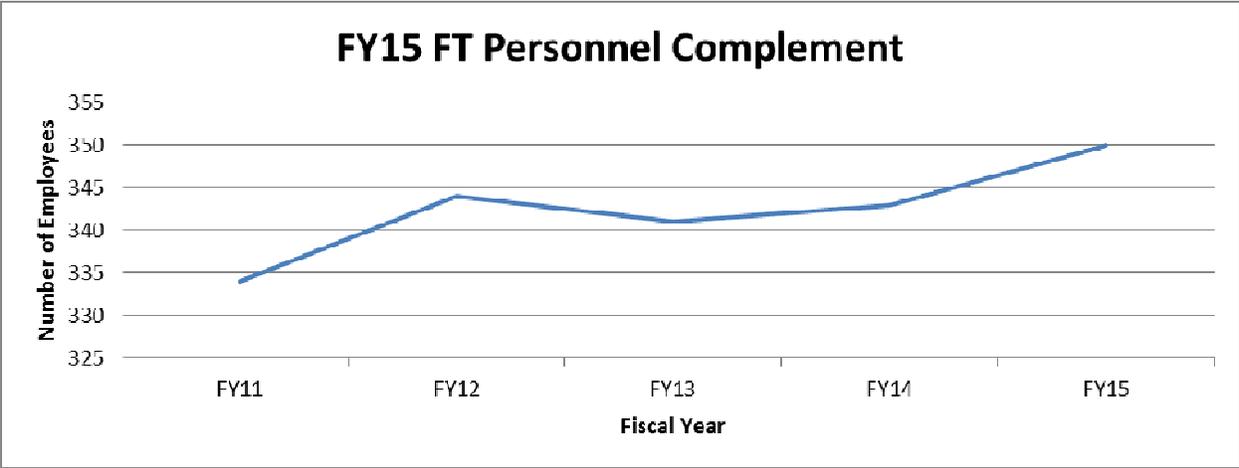
(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
General Fund continued:						
Library	7	7	7	7	7	0
Library Director	1	1	1	1	1	
Assistant Library Director	1	1	1	1	1	
Youth Services Coordinator	1	1	1	1	1	
Adult Services/Reference Coordinator	1	1	1	1	1	
Library Associates	3	3	3	3	3	
Planning and Zoning	6	6	5	5	5	0
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
Planner I	1	1	1	1	1	
Planning Technician	1	1	0	0	0	
Economic Development	2	2	2	2	2	
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Total General Fund	197	222	225	227	229	2
Other Funds:						
Technical Center (formerly Piedmont)	0	0	0	0	0	0
Maintenance Coordinator	0	0	0	0	0	
Department of Human Services	89	89	84	84	89	5
Director of Human Services	1	1	1	1	1	
Director of Social Services Programs	1	1	0	0	0	
Administrative Manager	1	1	1	1	1	
Administrative Coordinator	1	1	0	0	1	
Fiscal Manager	0	0	1	1	1	
Fiscal Assistant	0	0	0	0	2	
Department Supervisors	8	8	7	7	7	
Benefit Program Specialists	15	15	18	18	18	
Family Services Specialists	9	9	12	12	13	
Human Service Assistants	0	0	0	0	3	
Office Support	9	9	9	9	7	
Self-Sufficiency Specialists	5	5	3	3	3	
Family Support Workers-FF	0	0	3	3	3	
Specialist in various programs	10	10	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2011 THROUGH FY 2015

(Note: Does not include part-time approved positions)

Department:	FY11	FY12	FY13	FY14	FY15	Chg
<i>Department of Human Services continued:</i>						
Director of Child Day Care	1	1	1	1	1	
Program Director for Child Care	1	1	1	1	2	
Staffing Coordinator for Child Care	1	1	1	1	1	
Director HS/Early Childhood & Adolescent Programs	1	1	1	1	1	
Family Support Supervisor	1	1	1	1	1	
Family Support coordinators	4	4	4	4	3	
Assistant Director of Head Start	0	0	1	1	0	
Child & Family Clinician Coordinator	1	1	0	0	0	
Operations Coordinator for Head Start	1	1	0	0	1	
Head Start Teachers	8	8	8	8	8	
Head Start Teachers' Aides	8	8	8	8	8	
Education & Disabilities Coordinator Headstart	1	1	1	1	1	
Health Services Coordinator Headstart	1	1	1	1	1	
<i>Airport</i>	1	2	2	2	2	0
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	0	1	1	1	1	
<i>Emergency Communications Center (E911- Dispatch)</i>	19	22	22	22	22	0
Center Director	1	1	1	1	1	
Shift Supervisors	4	4	4	4	4	
Communications Operators II	0	0	4	4	4	
Communications Operators I	13	16	12	12	12	
Training Coordinator	1	1	1	1	1	
<i>Environmental Services</i>	10	10	8	8	8	0
Director, Environmental Services	1	1	1	1	1	
Office Manager	1	1	1	1	1	
Transfer Station Scale Operator	2	2	2	2	2	
Convenience Site Attendant	1	1	0	0	0	
County Engineer	1	1	0	0	0	
Water / Wastewater Plant Operator	2	2	2	2	2	
Lab Manager	1	1	0	0	0	
Maintenance Technician II	0	0	1	1	1	
Senior Maintenance Technician	1	1	1	1	1	
<i>Total Other Funds</i>	119	123	116	116	121	5
<i>TOTAL FULL TIME EMPLOYEES</i>	316	345	341	343	350	7



SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	DEBT SERVICE FUNDS
	100	170	201	215	302	401
	GENERAL FUND	PIEDMONT TECH	HUMAN SERVICES	E911	COUNTY CAPITAL	DEBT SERVICE
Revenues						
Revenue From Local Sources	65,099,210	18,000	2,124,836	1,376,148	225,000	0
Revenue From Commonwealth	10,343,996	0	3,019,854	144,383	0	0
Revenue From Federal Government	66,436	0	2,961,929	0	0	0
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(46,231,306)	66,018	1,362,636	967,969	3,198,548	8,387,328
Total Revenues	29,278,336	84,018	9,469,255	2,488,500	3,423,548	8,387,328
Expenditures						
Personal Service	13,818,540	24,435	4,535,143	919,227	0	0
Employee Benefits	4,868,740	8,508	1,561,808	323,864	0	0
Contractual Services	6,197,003	7,825	254,009	638,126	0	0
Other Charges	5,348,589	32,500	1,350	160,000	0	0
Materials And Supplies	1,152,919	10,750	2,370,018	19,500	0	0
Capital Outlay	686,186	0	698,189	26,000	3,423,548	0
Other	980,028	0	48,738	401,783	0	8,387,328
Total Expenditures	33,052,005	84,018	9,469,255	2,488,500	3,423,548	8,387,328
Net Increase/(Decrease)	(3,773,669)	0	0	0	0	0
BEGINNING YEAR FUND BALANCE	27,115,368	0	0	0	1,267,657	0
ENDING FUND BALANCE	<u>23,341,699</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,267,657</u>	<u>0</u>

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	ENTERPRISE FUNDS			COMPONENT UNIT			TOTAL ALL FUNDS
	210 AIRPORT	513 LANDFILL	514 WATER & SEWER	251 SCHOOL OP's	252 SCHOOL FOOD	301 SCHOOL CAPITAL	
Revenues							
Revenue From Local Sources	1,097,910	954,500	884,614	1,619,622	1,857,476	0	75,257,316
Revenue From Commonwealth	166,160	0	3,500,000	44,236,024	42,612	0	61,453,029
Revenue From Federal Government	902,700	0	0	3,910,763	1,897,978	0	9,739,806
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	101,205	937,739	1,025,145	29,614,718	0	570,000	0
Total Revenues	2,267,975	1,892,239	5,409,759	79,381,127	3,798,066	570,000	146,450,151
Expenditures							
Personal Service	183,524	220,147	362,485	50,057,603	1,213,488	0	71,334,592
Employee Benefits	45,940	61,547	105,544	17,813,858	446,599	0	25,236,408
Contractual Services	110,500	1,485,720	264,825	2,966,453	116,415	0	12,040,876
Other Charges	71,135	59,325	270,605	3,071,794	138,049	0	9,153,347
Materials And Supplies	570,450	23,000	240,600	4,129,663	1,658,515	0	10,175,415
Capital Outlay	1,018,650	42,500	4,165,700	1,341,757	225,000	570,000	12,197,530
Other	267,776	0	0	0	0	0	10,085,653
Total Expenditures	2,267,975	1,892,239	5,409,759	79,381,127	3,798,066	570,000	150,223,820
Net Increase/(Decrease)	0	0	0	0	0	0	(3,773,669)
BEGINNING YEAR FUND BALANCE	0	3,717,879	0	0	1,772,144	16,602,188	50,475,236
ENDING FUND BALANCE	0	3,717,879	0	0	1,772,144	16,602,188	46,701,567

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY13 Actual	FY14 Adopted	FY15 Adopted
Revenue From Local Sources			
General Property Taxes	50,965,758	52,133,216	54,287,332
Other Local Taxes	9,718,611	8,923,500	9,418,359
Permits, Fees And Licenses	735,074	500,600	636,600
Fines & Forfeitures	171,830	75,000	50,000
Revenue From Use Of Money & Prop	937,963	875,959	914,230
Charges For Services	6,995,866	10,585,637	7,776,000
Miscellaneous Revenues	1,159,485	1,836,123	2,113,675
Recovered Costs	83,227	43,285	61,120
Total Revenue From Local Sources	70,767,814	74,973,320	75,257,316
Revenue From Commonwealth			
Non-Categorical Aid	3,645,724	3,630,808	3,662,808
Shared Expenses	3,456,330	3,552,632	3,575,114
Categorical Aid - State	44,439,266	48,001,401	54,215,107
Total Revenue From Commonwealth	51,541,320	55,184,841	61,453,029
Revenue From Federal Government			
Categorical Aid - Federal	10,829,830	8,872,585	9,739,806
Total Revenue From Federal Gov't	10,829,830	8,872,585	9,739,806
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	104,979	0	0
Advance refunding 2004 bonds	5,262,859	0	0
Proceeds from Indebtedness	20,440,548	4,500,000	0
Total Other Financing Sources	25,808,386	4,500,000	0
(To) From Fund Balance			
Unreserved	(4,398,832)	2,807,839	3,773,669
Reserved	0	0	0
Total (To) From Fund Balance	(4,398,832)	2,807,839	3,773,669
Total Fund Revenues	154,548,518	146,338,585	150,223,820

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY13 Actual	FY14 Adopted	FY15 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,806,598	4,392,903	4,533,487
Judicial Administration	2,758,963	3,072,603	3,132,770
Public Safety	13,887,077	13,724,345	14,376,881
Public Works	978,105	1,142,956	1,108,846
Health & Welfare	4,658,172	3,960,638	4,035,350
Parks & Recreation and Cultural	1,482,133	1,589,405	1,764,335
Community Development	1,472,673	1,481,171	1,735,519
Total Estimated Expenditures	29,043,721	29,364,021	30,687,188
<u>Other Miscellaneous</u>			
Medical Examiner	420	700	700
Community Services	451,624	534,896	629,620
Community College	1,000	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	35,000	55,009	55,009
Extension Office	135,305	185,428	187,831
Operational Transfers	0	0	0
Non-departmental	299,724	82,000	510,629
Debt Service	846,950	900,498	980,028
Total Other Miscellaneous	1,770,023	1,759,531	2,364,817
<u>Other Funds</u>			
Piedmont Tech	65,724	83,860	84,018
Human Services	9,144,961	9,204,794	9,469,255
Airport	1,425,908	5,667,505	2,267,975
E911	2,023,091	2,410,952	2,488,500
School Operating	70,633,297	74,863,125	79,381,127
School Food Service	3,317,811	3,748,944	3,798,066
School CIP Fund	20,213,405	500,000	570,000
Reserve for Future Capital	0	0	0
County CIP Fund	485,564	2,871,250	3,423,548
School Debt Service Fund	13,422,471	8,536,037	8,387,328
Solid Waste & Recycling	1,868,647	2,041,667	1,892,239
Water & Sewer	1,133,895	5,286,899	5,409,759
Total Other Funds	123,734,774	115,215,033	117,171,815
Total Expenditures	154,548,518	146,338,585	150,223,820

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY13 Actual	FY14 Adopted	FY15 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	50,965,758	52,133,216	54,287,332
Other Local Taxes	8,935,516	8,123,500	8,632,859
Permits, Fees And Licenses	735,074	500,600	636,600
Fines & Forfeitures	171,830	75,000	50,000
Revenue From Use Of Money & Prop	195,832	198,394	198,477
Charges For Services	1,111,133	863,418	959,972
Miscellaneous Revenues	326,360	290,500	300,000
Recovered Costs	22,601	33,285	33,970
Total Revenue From Local Sources	62,464,104	62,217,913	65,099,210
Revenue From Commonwealth			
Non-Categorical Aid-State	3,645,724	3,630,808	3,662,808
Shared Expenses	3,456,330	3,552,632	3,575,114
Categorical Aid - State	3,284,724	3,045,521	3,106,074
Total Revenue From Commonwealth	10,386,778	10,228,961	10,343,996
Revenue From Federal Government			
Categorical Aid - Federal	207,350	88,016	66,436
Total Revenue From Federal Government	207,350	88,016	66,436
Other Financing Sources			
Non-Revenue Receipts	104,979	0	0
Total Other Financing Sources	104,979	0	0
(To) From Fund Balance			
Interfund Transfers	(40,339,364)	(44,219,177)	(46,231,306)
Fund Balance	(2,010,103)	2,807,839	3,773,669
Reserved Fund Balance	0	0	0
Total (To) From Fund Balance	(42,349,467)	(41,411,338)	(42,457,637)
Total Fund Revenues	30,813,744	31,123,552	33,052,005
<u>EXPENDITURES</u>			
General Govt Administration	3,806,598	4,392,903	4,533,487
Judicial Administration	2,758,963	3,072,603	3,132,770
Public Safety	13,887,077	13,724,345	14,376,881
Public Works	978,105	1,142,956	1,108,846
Health & Welfare	4,658,172	3,960,638	4,035,350
Parks & Recreation and Cultural	1,482,133	1,589,405	1,764,335
Community Development	1,472,673	1,481,171	1,735,519
Medical Examiner	420	700	700
Community Services	451,624	534,896	629,620
Community College	1,000	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	35,000	55,009	55,009
Extension Office	135,305	185,428	187,831
Operational Transfers	0	0	0
Non-departmental	299,724	82,000	510,629
Debt Service	846,950	900,498	980,028
Total Fund Expenditures	30,813,744	31,123,552	33,052,005

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND PIEDMONT TECH

	FY13 Actual	FY14 Adopted	FY15 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	12,968	13,500	18,000
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	12,968	13,500	18,000
 (To) From Fund Balance			
	52,756	70,360	66,018
Total (To) From Fund Balance	52,756	70,360	66,018
Total Fund Revenues	65,724	83,860	84,018
 <u>EXPENDITURES</u>			
Personal Service	18,726	23,864	24,435
Employee Benefits	4,261	8,836	8,508
Contractual Services	8,435	7,825	7,825
Other Charges	27,785	30,500	32,500
Materials & Supplies	6,517	12,835	10,750
Capital Outlay (including CIP)	0	0	0
Total Fund Expenditures	65,724	83,860	84,018

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,118,167	1,556,660	1,828,737
Miscellaneous Revenues	68,234	256,800	268,949
Recovered Costs	60,626	10,000	27,150
Total Revenues from Local Sources	2,247,027	1,823,460	2,124,836
Revenue from Commonwealth			
Categorical aid – state	1,527,694	3,056,131	3,019,854
Total Revenue from Commonwealth	1,527,694	3,056,131	3,019,854
Revenue from Federal Government			
Categorical aid – federal	4,088,716	2,962,567	2,961,929
Total Revenue from Federal Gov't	4,088,716	2,962,567	2,961,929
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,281,524	1,362,636	1,362,636
Total Fund Revenues	9,144,961	9,204,794	9,469,255
 <u>EXPENDITURES</u>			
Personal Service	4,465,510	4,536,399	4,535,143
Employee Benefits	1,202,884	1,446,300	1,561,808
Contractual Services	257,959	266,175	254,009
Other Charges	991	935	1,350
Materials & Supplies	2,401,467	2,179,548	2,370,018
Capital Outlay	596,557	743,937	698,189
Other	219,593	31,500	48,738
Total Fund Expenditures	9,144,961	9,204,794	9,469,255

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	783,095	800,000	785,500
Revenue from Use of Money and Property	272,786	225,233	225,037
Miscellaneous	334,313	334,708	365,611
Total Revenues from Local Sources	1,390,194	1,359,941	1,376,148
Revenue from Commonwealth			
Categorical aid – state	177,421	144,383	144,383
Total Revenue from Commonwealth	177,421	144,383	144,383
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	455,476	906,628	967,969
Total Fund Revenues	2,023,091	2,410,952	2,488,500
 <u>EXPENDITURES</u>			
Personal Service	757,656	896,059	919,227
Employee Benefits	240,939	337,899	323,864
Contractual Services	471,712	608,544	638,126
Other Charges	123,024	141,300	160,000
Materials & Supplies	17,278	18,500	19,500
Capital Outlay	10,009	6,200	26,000
Other	402,473	402,450	401,783
Total Fund Expenditures	2,023,091	2,410,952	2,488,500

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	1,132	0	225,000
Total Revenues from Local Sources	17,222	0	225,000
Revenue from Commonwealth			
Categorical aid – state	0	0	0
Total Revenue from Commonwealth	0	0	0
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	440,548	1,400,000	0
(To) From Fund Balance			
Total (To) From Fund Balance	27,794	1,471,250	3,198,548
Total Fund Revenues	485,564	2,871,250	3,423,548
 <u>EXPENDITURES</u>			
Capital Outlay	485,564	2,871,250	3,423,548
Total Fund Expenditures	485,564	2,871,250	3,423,548

**PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED
BUDGET**

**DEBT FUND
DEBT SERVICE**

	FY13 Actual	FY14 Adopted	FY15 Adopted
<u>REVENUES</u>			
Other Financing Sources			
Advance refunding 2004 bonds	5,262,859	0	0
Total Other Financing Sources	5,262,859	0	0
 (To) From Fund Balance			
Total (To) From Fund Balance	8,159,612	8,536,037	8,387,328
Total Fund Revenues	13,422,471	8,536,037	8,387,328
 <u>EXPENDITURES</u>			
Other	13,422,471	8,536,037	8,387,328
Total Fund Expenditures	13,422,471	8,536,037	8,387,328

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	333,868	382,332	416,216
Charges for Services	498,997	623,075	681,694
Miscellaneous Revenues	31,167	0	0
Total Revenues from Local Sources	864,032	1,005,407	1,097,910
Revenue from Commonwealth			
Categorical aid - state	30,612	1,246,400	166,160
Total Revenue from Commonwealth	30,612	1,246,400	166,160
Revenue from Federal Government			
Categorical aid - federal	197,782	72,000	902,700
Total Revenue from Federal Gov't	197,782	72,000	902,700
Proceeds from Indebtedness	0	3,100,000	0
Total Proceeds from indebtedness	0	3,100,000	0
(To) From Fund Balance			
Total (To) From Fund Balance	333,482	243,698	101,205
Total Fund Revenues	1,425,908	5,667,505	2,267,975
<u>EXPENDITURES</u>			
Personal Service	167,617	164,204	183,524
Employee Benefits	40,863	44,278	45,940
Contractual Services	168,582	110,500	110,500
Other Charges	45,447	65,185	71,135
Materials & Supplies	560,559	584,450	570,450
Capital Outlay (including CIP)	174,430	4,430,750	1,018,650
Other Uses	268,410	268,138	267,776
Total Fund Expenditures	1,425,908	5,667,505	2,267,975

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	19,500	0	0
Charges for Services	917,914	959,455	954,500
Total Revenues from Local Sources	937,414	959,455	954,500
 (To) From Fund Balance			
	931,233	1,082,212	937,739
Total (To) From Fund Balance	931,233	1,082,212	937,739
 Total Fund Revenues	 1,868,647	 2,041,667	 1,892,239
 <u>EXPENDITURES</u>			
Personal Service	199,665	213,291	220,147
Employee Benefits	53,565	61,951	61,547
Contractual Services	1,505,992	1,487,800	1,485,720
Other Charges	39,549	59,125	59,325
Materials & Supplies	13,478	22,000	23,000
Capital Outlay (including CIP)	56,398	197,500	42,500
Total Fund Expenditures	1,868,647	2,041,667	1,892,239

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	735,702	4,355,261	884,614
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	735,702	4,355,261	884,614
Revenue from Commonwealth			
Total Revenue from Commonwealth	0	0	3,500,000
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	398,193	931,638	1,025,145
Total Fund Revenues	1,133,895	5,286,899	5,409,759
 <u>EXPENDITURES</u>			
Personal Service	294,603	323,932	362,485
Employee Benefits	90,814	103,147	105,544
Contractual Services	171,059	220,215	264,825
Other Charges	218,016	261,605	270,605
Materials & Supplies	296,131	225,000	240,600
Capital Outlay (including CIP)	63,272	4,153,000	4,165,700
Total Fund Expenditures	1,133,895	5,286,899	5,409,759

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY13 Actual	FY14 Adopted	FY15 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	44,027	55,000	55,000
Charges For Services	114,295	423,611	662,326
Miscellaneous Revenues	190,657	902,296	902,296
Total Revenue From Local Sources	348,979	1,380,907	1,619,622
Revenue From Commonwealth			
Categorical Aid - State	39,366,829	40,456,737	44,236,024
Total Revenue From Commonwealth	39,366,829	40,456,737	44,236,024
Revenue From Federal Government			
Categorical Aid - Federal	4,533,814	3,910,763	3,910,763
Total Revenue From Federal Gov't	4,533,814	3,910,763	3,910,763
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	26,383,675	29,114,718	29,614,718
Total Fund Revenues	70,633,297	74,863,125	79,381,127
 <u>EXPENDITURES</u>			
Personal Service	45,375,998	47,847,688	50,057,603
Employee Benefits	15,044,805	16,180,832	17,813,858
Contractual Services	2,839,624	2,984,642	2,966,453
Other Charges	2,231,611	3,088,010	3,071,794
Materials & Supplies	3,676,975	3,787,997	4,129,663
Capital Outlay	1,464,284	973,956	1,341,757
Other	0	0	0
Total Fund Expenditures	70,633,297	74,863,125	79,381,127

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY13 Actual	FY14 Adopted	FY15 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	10,493	1,500	1,500
Charges For Services	1,499,658	1,804,157	1,804,157
Miscellaneous Revenues	26,616	51,819	51,819
Total Revenue From Local Sources	1,536,767	1,857,476	1,857,476
Revenue From Commonwealth			
Categorical Aid - State	51,986	52,229	42,612
Total Revenue From Commonwealth	51,986	52,229	42,612
Revenue From Federal Government			
Categorical Aid - Federal	1,802,168	1,839,239	1,897,978
Total Revenue From Federal Gov't	1,802,168	1,839,239	1,897,978
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	(73,110)	0	0
Total Fund Revenues	3,317,811	3,748,944	3,798,066
 <u>EXPENDITURES</u>			
Personal Service	1,088,709	1,170,081	1,213,488
Employee Benefits	375,083	560,710	446,599
Contractual Services	127,817	123,116	116,415
Other Charges	88,005	84,315	138,049
Materials & Supplies	1,601,609	1,731,405	1,658,515
Capital Outlay	36,588	79,317	225,000
Total Fund Expenditures	3,317,811	3,748,944	3,798,066

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY13 ACTUAL	FY14 ADOPTED	FY15 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	32,399	0	0
Miscellaneous	181,006	0	0
Total Revenues from Local Sources	213,405	0	0
Other Financing Sources			
Sale of Land	0	0	0
Total Other Financing Sources	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	20,000,000	0	0
Total Proceeds from Indebtedness	20,000,000	0	0
(To) From Fund Balance			
	0	500,000	570,000
Total (To) From Fund Balance	0	500,000	570,000
Total Fund Revenues	20,213,405	500,000	570,000
 <u>EXPENDITURES</u>			
Capital Outlay	4,238,471	500,000	570,000
Restricted Fund Bal - completion CCHS	15,974,934	0	0
Total Fund Expenditures	20,213,405	500,000	570,000

MULTI-YEAR PROJECTIONS

FY 2015 – 2017 Projections

General Fund projections for FY 2015, FY 2016 and FY 2017 are formulated using a combination of statistical forecasting techniques, regional economic data and local government operational experience. In addition, these projections must conform to the county's established financial policies.

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

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

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

GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS

Revenue	Projected FY 15	Projected FY 16	Projected FY 17
Real Property Taxes	34,747,118	35,789,532	37,042,165
Personal Property Taxes	17,326,605	17,846,403	18,471,027
Other General Property Tax	2,213,609	2,280,017	2,359,818
Local Sales And Use Taxes	5,400,000	5,562,000	5,756,670
Utility Taxes	1,931,200	1,989,136	2,058,756
Other Local Taxes	1,301,659	1,340,709	1,387,634
Permits And Fees	636,600	655,698	678,647
Fines & Forfeitures	50,000	51,500	53,303
Use Money And Property	198,477	204,431	211,586
Charges for Services	959,972	988,771	1,023,378
Miscellaneous	333,970	343,989	356,029
State Revenue	10,410,432	10,722,745	11,098,041
Federal Revenue	0	0	0
Total General Fund Revenue	75,509,642	77,774,931	80,497,054
Plus: (To) From Fund Balance	3,773,669	3,852,916	3,937,680
Total Resources	79,283,311	81,627,847	84,434,734

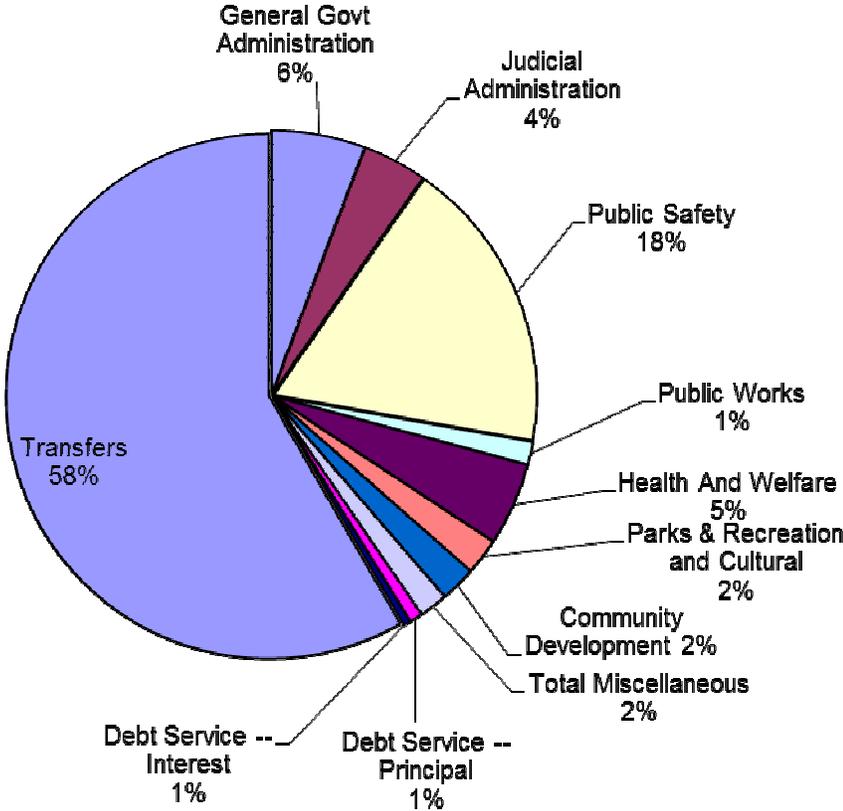
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 15	Projected FY 16	Projected FY 17
General Government Administration	4,533,487	4,628,690	4,730,521
Judicial Administration	3,132,770	3,198,558	3,268,926
Public Safety	14,376,881	14,163,191	14,474,781
Public Works	1,108,846	1,132,132	1,157,039
Health and Welfare	4,035,350	4,120,092	4,210,734
Parks and Recreations, Culture	1,764,335	1,801,386	1,841,017
Community Development	1,735,519	1,771,965	1,810,948
Medical Examiner	700	715	730
Community Services	629,620	642,842	656,985
Community College	1,000	1,021	1,043
Chamber of Commerce	0	0	0
Soil and Water	55,009	56,164	57,400
Cooperative Extension Service	187,831	191,775	195,995
Non-departmental	510,629	521,352	532,822
Debt Service ---principal	629,918	643,146	657,295
Debt Service ---interest	350,110	357,462	365,326
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	66,018	67,404	68,887
Social Services	1,362,636	1,391,251	1,421,859
School Operating	29,614,718	30,236,627	30,901,833
School Debt	8,387,328	8,563,462	8,751,858
E-911 Operating	967,969	988,296	1,010,039
School Capital Improvement Program	570,000	581,970	594,773
Capital Improvement Program	3,198,548	3,265,718	3,337,563
Reserve for Future Capital	0	0	0
Airport	101,205	103,330	105,604
Landfill	937,739	957,432	978,495
Water & Sewer	1,025,145	1,046,673	1,069,700
Total General Fund Expenditures	79,283,311	80,432,654	82,202,173
 Ending General Fund Balance	 23,341,699	 20,683,975	 18,978,855

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,533,487



Total General Fund

\$79,283,311

General Govt Administration

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Board of Supervisors	234,589	235,479	262,097	259,677
County Administration	311,511	321,872	347,947	375,781
County Attorney	228,957	213,982	235,416	235,505
Human Resources	220,196	211,732	191,417	211,127
Procurement	222,382	250,893	254,596	268,646
Auditor	48,500	52,500	56,000	56,000
Commissioner of Revenue	470,658	493,116	633,979	649,008
Real Estate Assessment	383,621	383,074	469,502	493,830
Board of Equalization	1,426	10,127	14,763	14,760
Treasurer	411,451	423,270	544,737	549,968
Finance	396,842	413,769	443,147	470,531
Information Technology	317,384	335,212	461,506	460,570
Records Management	150,088	187,294	202,101	202,141
Risk Management	0	0	0	0
Electoral Board	168,205	117,218	115,800	115,800
Registrar	117,144	141,207	142,895	153,143
Motor Pool	9,558	5,503	9,500	5,500
Print Shop	8,931	10,350	7,500	11,500
Total General Govt Administration	3,701,443	3,806,598	4,392,903	4,533,487

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Board of Supervisor	259,677		259,677
County Administration	375,781	9,450	366,331
County Attorney	235,505		235,505
Human Resources	211,127		211,127
Procurement	268,646		268,646
Auditor	56,000		56,000
Commissioner of Revenue	649,008	122,133	526,875
Real Estate Assessment	493,830		493,830
Board of Equalization	14,760		14,760
Treasurer	549,968	133,062	416,906
Finance	470,531		470,531
Information Technology	460,570		460,570
Records Management	202,141		202,141
Electoral Board	115,800	18,096	97,704
Registrar	153,143	33,822	119,321
Motor Pool	5,500		5,500
Print Shop	11,500		11,500
Totals	4,533,487	316,563	4,216,924

BOARD OF SUPERVISORS

VISION

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

MISSION

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

DESCRIPTION

The Board of Supervisors, elected by the people, serves as the governing body of the County. It is a traditional form of government, consisting of seven (7) members selected by district to serve four year terms, exercising all legislative authority and responsibility given to them by the Commonwealth of Virginia.

The Board of Supervisors sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolution; adopts the annual budget; appropriates funds; and sets tax rates. In addition, the Board appoints the County Administrator, County Attorney, and members of various boards and commissions except for members of the School Board who are elected.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	109,167	107,512	110,597	109,977	-1.0%
Operating	113,297	127,351	145,500	143,700	-1.0%
Capital	12,125	616	6,000	6,000	0.0%
Total	234,589	235,479	262,097	259,677	-1.0%

Board Members	7	7	7	7
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STRATEGIC GOALS

Administration of Government

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

Inclusive Community

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

Infrastructure

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

Natural resources

1. Maintain and improve our natural environment

(Board of Supervisors Continued)

2. Increase collaboration with our regional partners to recognize each others needs to share our natural resources

Public Safety

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

Quality of life

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

FUTURE ISSUES

The Board of Supervisors will focus on the following items during the upcoming year:

- Health Ins/Health Care (Impact of the Affordable Health Care Act)
- Water & Sewer
- Economic Development
- Volunteerism
- Elderly Population

(County Administration Continued)

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
End of Year Fund balance	25.4M	23.9M	27.1M	23.9M	27.1M
Fund Balance Reserve	2.8M	2.7M	2.7M	2.7M	2.7M
Notes					

Manage Debt Service					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY14 Target
Assessed Value	1.60%	1.78%	2.04%	3.5%	3.5%
General Governmental Expenditures	6.14%	5.59%	8.16%	10%	10%
Personal Income	6.04%	5.21%	5.91%	N/A	N/A
Notes	*Assessed value is not to exceed 3.5% *General Governmental Expenditures is not to exceed 10% *Personal Income not to exceed 7.5% (no longer applicable – dropped as a measure with change/update in financial policies of 9/13)				

Resolve Constituent Issues					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of issues resolved successfully	100%	100%	100%	100%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

Developing and Implementing Process Improvement					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Successful number of process improvement projects implemented	3	1	2	3	3
Notes					

Future Issues

- Information Technology Infrastructure Upgrades
- FBO refurbishment
- New Hangar
- Waterloo bridge
- Outer Loop

(County Attorney Continued)

FUTURE ISSUES

Prior to 2013, the Office of the County Attorney had no tracking system in place to determine the identity of the requesting County agency, description of project, or number of projects received and completed during each fiscal year; and the amount was estimated to be "50". In 2013, the County Attorney's Office developed an Excel Spreadsheet customized to monitor office performance by data tracking specific projects by (1) County agency making request, (2) number of projects by project-type, and (3) time to project completion by project priority. This tracking system has now enabled the County Attorney's office to provide accurate numbers (i.e., 257 projects during FY14, and 121 projects thus far during the first five months of FY15, with the total projected number to be 500). This accurate measuring system enables our office to monitor and scrutinize its Level of Service to achieve efficiencies.

As in previous years, service levels are expected to continue to rise due to additional increases in the requests for services from an increasing number of County government elected officials, departments, boards, agencies, employees, services and programs. Should the necessary resources be available, such growth requires the addition of at least one additional attorney. In addition many operations, due to rising complexities in the law, will require assistance from outside counsel.

HUMAN RESOURCES

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	153,724	173,743	153,719	172,653	12.0%
Operating	66,472	37,989	37,698	35,494	-6.0%
Capital	0	0	0	2,980	100.0%
Total	220,196	211,732	191,417	211,127	10.0%
 Full Time Staff	1	2	2	2	

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average number of applications generated per vacancy	98	59	91	75	75
Notes	*Beginning FY2010 all measures include only data for departments under the Board of Supervisors.				

(Human Resources Continued)

To offer a competitive Total Rewards program					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Employee turnover rate*	17.4%	18.6	16.9%	14%	15%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year				
To promote a safe and healthy workforce					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of workers compensation claims*	18	31	35	15	25
Average Cost per workers compensation claim	\$2,215	\$1,387	\$5,525**	\$1,500	\$1,500
Number of safety programs offered	4	Unk**	Unk**	5	3
Number of wellness programs offered	2	2	1	3	2
Number of employees who participated in wellness programs	158	Unk***	133	200	200
Notes	*Only injuries where medical treatment was sought are included in WC claims **increase due in part of almost \$70K paid out in Jan/Feb 2013 for inpatient surgery on claimant injured in Jan 2010 and other claims, including ongoing wages, related to this incident ***no data available – Safety Committee just resumed in FY14.				

FUTURE ISSUES

The department will continue to monitor and assist in developing programs that will aid in retaining employees and lowering costs during a period where a struggling economy has made it harder to increase and maintain benefits. As the economy continues to recover, the department will continue to focus on employee retention.

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

PROCUREMENT/COMMUNICATIONS

MISSION

Procurement: To work with end-users, providers, and other public entities to procure the right quality and quantity with the required delivery while adhering to and enforcing the County's Purchasing Resolution Policy and VPPA (Virginia Public Procurement Act).

Communications: To maintain a high quality of communications to the County through digital/analog infrastructures/devices to support voice/data and radio communications.

Supports Strategic Goals:

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

Infrastructure #2 Attract a wide spectrum of businesses

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

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

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

The Department of Procurement/Communications is responsible for the acquisition, in accordance with the Culpeper County Purchasing Resolution and the Virginia Public Procurement Act, of all goods and services, including professional services, construction and vehicle fleet management. Procurement prepares and issues formal, competitive solicitations, negotiates contracts, mediates contract disputes as well as advises the Board of Supervisors and County staff in procurement matters. The Communications department is responsible for planning, constructing, operating and maintaining Public-Safety and Non-Public Safety communications as well as all data and voice communication devices used by County departments.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	124,444	136,909	153,317	170,550	11.0%
Operating	97,684	113,254	101,279	98,096	-3.0%
Capital	254	730	0	0	0.0%
Total	222,382	250,893	254,596	268,646	6.0%
Full Time Staff	2	2	2	2	

(Procurement/Communications Continued)

GOALS & PERFORMANCE MEASURES

The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$4,877	\$2,640	\$6,638	\$3,500	\$4,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$324,580	\$346,137	\$338,418	\$350,000	\$341,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	27	36	28	32	32
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY09 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$1,500.00 or under, unless it is a fixed asset of \$750.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Increase Co-locator revenues (per fiscal year)	\$220,341	\$206,895	\$278,263	\$225,235	\$263,283
Notes					

To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Landline requests for assistance. Measured yearly.	99	132	109	135	112
Number of Quarles(now Voyager) Fuel Network Cards/PIN changes and requests	177	182	152	150	140
Number of Blackberry & cell phone requests for assistance due to operator error. Measured yearly.	130	93	58	50	42
Hours spent per week on Landline/Blackberry/Quarles(now Voyager) requests (average)*	16	17	28	20	25
Hours spent per week on iPhone and iPad requests (average)*	15	4	8	15	6
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

(Procurement/Communications Continued)

FUTURE ISSUES

- Implementing a County VoIP telephone system.
- Expecting iPhone and iPads request for assistance to increase due to County moving toward more of this type of device
- Upgrading the County's 800 MHz Public Safety radio network
- Implementation and installation for a 150 MHz paging system at 3 County owned towers for Fire/Rescue.
- Implement a security system at communication sites.



AUDITOR

MISSION

The Independent Auditor is to audit all funds in accordance with generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States; the provisions of the OMB Circular A-128, Audits of State and Local Governments; and the specifications for Audits of Counties, Cities and Towns.

Supports Strategic Goals:

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

DESCRIPTION

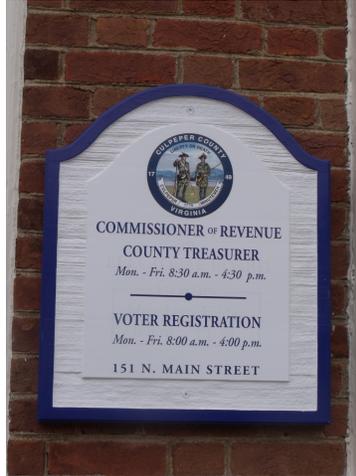
The Auditor shall review and report on all financial statements and internal controls. This also includes the County's annual cost allocation study utilized for grant billings and audit of fire and rescue facilities.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	48,500	52,500	56,000	56,000	0.0%
Capital	0	0	0	0	0.0%
Total	48,500	52,500	56,000	56,000	0.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	437,019	457,922	585,386	600,327	3.0%
Operating	32,731	31,664	46,093	46,181	0.0%
Capital	908	3,530	2,500	2,500	0.0%
Total	470,658	493,116	633,979	649,008	2.0%
Full Time Staff	8	9	9	9	

(Commission of the Revenue – Personal Property/Income Tax Continued)

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	63,146	63,778	71,203	73,298	75,352
New PP Registrations/Move-Ins	16,756	16,663	16,705	17,035	17,200
PP Registration Deletions	14,120	16,171	23,103	24,198	24,886
Tax Assessment Adjustments	4,860	4,175	8,657	*10,130	11,156
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	101	105	102	105	107
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013.				
Vehicle License Fee					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Vehicle License Fees Assessed	37,160	37,406	41,236	43,121	45,006
Vehicle License Fees Adjusted(supplements & abatements)	517	459	*3,918	3,995	4,021
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013.				
Taxpayer appeals.					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Tangible Personal Property Appeals	3,253	3,040	8,238	8,456	8,658
Business Personal Property Appeals	299	621	421	431	444
Machinery & Tools Personal Property Appeals	1	6	2	2	2
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Tangible Personal Property	4,860	4,175	8,657	10,130	11,156
Business Personal Property	3,647	3,418	3,163	3,340	3,411
Machinery & Tools	59	55	52	53	53
Excise Tax	9	10	10	11	11
Notes	All figures are based on calendar year data.				
State Income and State Estimated Income Tax: Prepare, Process and Assist					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
State Income Tax Returns Processed	3,048	2,873	2,482	2,310	2,190
Estimated State Income Tax Returns Processed	514	540	534	530	525
Taxpayer Assistance	197	667	381	350	326
State Tax Returns Prepared*	2,369	49	47	45	40
Notes	All figures are based on calendar year data. *Elimination of I-file.				

FUTURE ISSUES

Budget Cuts: State and Local
 Unfunded Mandates
 Non-Competitive Wages
 Staff Shortage



REAL ESTATE ASSESSMENT

MISSION

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

Supports Strategic Goals:

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

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

Short – Term Goals BOS

- Review assessment methods and formulas to ensure optimal revenue and fairness
- Continue to prepare for and work on the upcoming Reassessment to take effect 1/1/15.
- Increase data flow to budget between Real Estate and Finance
- Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition
- Continue to review mailing address inaccuracies to help decrease the amount of returned RE Notices and RE bills

DESCRIPTION

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

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

(Real Estate Assessment Continued)

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	344,662	344,394	382,052	393,480	3.0%
Operating	29,268	37,866	86,850	99,750	15.0%
Capital	9,691	814	600	600	0.0%
Total	383,621	383,074	469,502	493,830	5.0%
Full Time Staff	6	6	6	6	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Total parcels	22,134	22,205	22,256	22,300	22,350
Real estate transfers	1,916	2,135	2,106	2,100	2,150
New construction (red tagged and new permits)	949	923	1,017	1,100	1,200
Supplemental assessments	158	147	151	160	180
Abatements issued	82	106	102	100	100
Parcels reassessed 1/1/2011	22,134	0	22,256	0	22,300
Manufactured (mobile) homes reassessed 1/1/2007 given to COR June 2009	0	0	0	N/A	N/A
Inquiries responded to after the reassessment notices were mailed	502	0	541	0	700
Tax relief applications taken	487	516	509	480	500
Tax relief applicants qualified	479	500	495	465	485
Properties revalidated for land use assessment	2,618	0	2,685	0	2,823
Land use applications/rollbacks prepared	92	261	319	150	175
Notes					

FUTURE ISSUES

1/1/2014 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2014 – Prepare 2014 Land Book

1/1/2014 – Training continues on converted data to VISION Government Solutions software. Verify that data has been converted correctly. Make sure that current departments using our data are included in the data process. Also to make sure the proper setup has been completed linking the new system with BAI. Learning to use new system to use for the 2015 General Reassessment.

8/2014 LAND BOOK to County Treasurer and Town Treasurer for billing

BOARD OF EQUALIZATION

MISSION

To hear and settle disputed assessments in years of real estate reassessment.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered,

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

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

DESCRIPTION

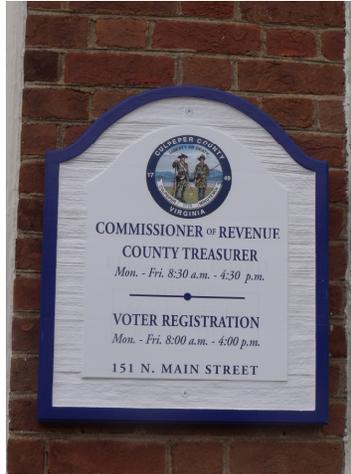
An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	1,426	9,943	14,013	14,010	0.0%
Operating	0	184	750	750	0.0%
Capital	0	0	0	0	0.0%
Total	1,426	10,127	14,763	14,760	0.0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					



TREASURER

MISSION

The Treasurer's Office mission is to ensure the fiscal integrity of Culpeper County while adhering to all federal, state and local laws governing the management of public funds and to provide excellent customer service to those citizens that we serve.

Supports Strategic Goals:

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

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

Continue to work with the citizens for payment plans on delinquent taxes and partial payment collection for "prepayment" plans.

Short – Term Goals

- 1. Reduce address inaccuracies to decrease the amount of returned RE Notices and RE bills
- 2. Work with Commissioner of the Revenue to effectively transition to Personal Property tax "proration" assessment & billing procedures. This will include a substantial increase in monthly processing of Supplement tax bills, Abatements on original tax assessment records and an increased volume of tax refunds being issued to citizens due to overpayments and adjustments to their tax account.

DESCRIPTION

The Treasurer is responsible for collecting real estate taxes, personal property taxes and other local taxes & fees. The Treasurer is responsible for every form of revenue which comes to the locality, managing the investment of local funds and maintaining records of local finances.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	% of Change from FY14
Personnel	343,952	378,072	452,118	453,385	0.0%
Operating	65,622	41,744	86,950	86,950	0.0%
Capital	1,877	3,454	5,669	9,633	70.0%
Total	411,451	423,270	544,737	549,968	1.0%
Full Time Staff	6	7	7	7	

(Treasurer Continued)

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Delinquency Rate	8.50%	8.50%	8.50%	8.00%	8.00%
Notes					

FUTURE ISSUES

General Economic Conditions: For FY2014, Culpeper County is still seeing better real estate sales trends where lenders who have had to foreclose on non-performing loans are re-selling homes to new owners at reasonable prices. Devaluation of local real estate prices has stabilized and may now be slightly increasing as mortgage rates remain low and available inventory is being reduced.

Personal Property tax collection rates seem to be stabilizing after increasing for the past four years. Those citizens that still live here and are working are making payment plans, partial payments and clearing tax delinquency problems on a daily basis. Our local economy is still very dependent on gas prices and they have remained in the \$3.25-\$3.75/gallon rates for most of 2013. If these prices remain in this range, we hope to make further reductions in the personal property tax delinquency rates in 2014.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have stabilized and in some cases increased again in 2013. Localities are hoping for more “give” than “take” from the commonwealth of Virginia for FY2015.

FINANCE

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	330,467	352,318	369,247	387,931	5.0%
Operating	66,187	61,017	73,700	76,300	4.0%
Capital	188	434	200	6,300	3,050.0%
Total	396,842	413,769	443,147	470,531	6.0%

Full Time Staff	5	5	5	5
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GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of accounts payable checks processed (county)	4,291	4,250	4,419	4,500	4,500
# of accounts payable checks processed (W&S Authority)	0	0	2	0	2
# of disbursement transactions (county)	21,447	14,789	14,901	15,000	15,000
# of disbursement transactions (W&S Authority)	0	0	0	0	0
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY14 to determine if there are better ways to improve efficiencies.				

Maintain excellent customer service through the accurate and timely processing of payroll.

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of paychecks (direct deposits) processed (county)	5,045	4,256	4,757	5,137	4,985
# of paychecks (direct deposits) processed (DHS)	2,299	3,362	2,358	2,962	2,873
# of employees paid monthly (county)	427	394	399	405	408
# of employees paid monthly (DHS)	194	197	203	205	210
Notes	Corrections of checks and reasons for voids are now being tracked to determine if there are better ways to improve efficiencies.				

(Finance Continued)

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Audit completed with no reportable conditions.	Yes	Yes	Yes	Yes	Yes
Receipt of GFOA award for budget document	Yes	Yes	Yes	Yes	Yes
Notes					

Institute practical measures to control property and liability loss conditions					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Property & Liability Claims	9	27	19	10	10
Property/Liability - All Lines of Coverage Loss %	2.3%	53.01%	108%	45%	45%
Property/Liability Average Cost Per Claim	\$782	\$2,737	\$4,811	\$3,500	\$3,500
*Member History Loss Ratio	59.4%	58.97%	64.23%	<65%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

FUTURE ISSUES

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

While the department has been diligently working on more efficiencies in our accounts payable processes with Records Management, we will continue to strive to finding more efficient ways to handle other processes within the department, including, payroll, budget, capital project activities and capital assets.

The Department will continue working with IT and Records Management to fully implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

INFORMATION TECHNOLOGY

MISSION

Information Technology's mission is to provide and support the technological systems and services that the County government utilizes in accomplishing its mission of being citizen centered, data driven and performance managed.

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

- Develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.
- Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expand with the County's growth.
- Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition.
- Creation of organizational units on County Domain for Public Safety

DESCRIPTION

Information Technology determines plans, procures, implements, and supports equipment, software, maintenance, repair, training and other services needed to operate information systems and network. The department provides support to other county agencies in the areas of telecommunications, network and e-mail access.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	211,562	234,357	324,609	329,625	2.0%
Operating	103,212	96,352	131,197	125,300	-4.0%
Capital	2,610	4,503	5,700	5,645	-1.0%
Total	317,384	335,212	461,506	460,570	0.0%
 Full Time Staff	 3	 4	 4	 4	

(Information Technology Continued)

GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of systems supported by IT	709	693	689	700	689
Total work requests per year	6,704	7,526	8,394	7,600	7,800
Average response time	36hrs	58.6hrs	62.8hrs	48hrs	48hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99.8%	99.7%	99%	99%	99%
Website hits	167,098	172,009	191,814	173,000	190,000
AS/400 Interactive transactions	4.2mil	3.9mil	3.96mil	4mil	4mil
Notes	*Systems include: iSeries, servers, workstations, printers, scanners, laptops, blackberries, etc. Decrease in number of blackberries switching to iPhones. *Work Requests include any service requests for software, hardware or peripherals. * Network is available 365 days a year, 24 hours a day *Unique website hits – 99,394 –these are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them				

FUTURE ISSUES

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. Focus on the five year plan from IT Assessment to upgrade the County infrastructure and to partner with Town to improve technology at E911 by sharing a virtual environment for services.

RECORDS MANAGEMENT

MISSION

The mission of Records Management is to ensure access to past, present, and future records by applying Records Management principles and the Library of Virginia guidelines to all records regardless of their format.

Supports Strategic Goals:

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

Quality of Life #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

-Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.

-Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.

-Implement Electronic Document Management System, which includes email archiving, document management, and workflows.

DESCRIPTION

Records Management works with all County Departments to ensure efficient and effective management and control of the creation, maintenance, usage, and disposal of records, files and forms.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	141,309	148,274	158,392	160,018	1.0%
Operating	8,779	37,580	42,076	41,723	-1.0%
Capital	0	1,440	1,633	400	-76.0%
Total	150,088	187,294	202,101	202,141	0.0%
 Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	0	2	0	1	1
Number of employees trained	0	20	0	50	50
Number of calls from departments for assistance	62	73	87	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

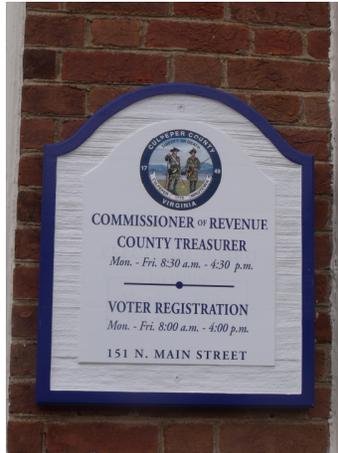
(Records Management Continued)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Remove paper records from unstable environments	612.5lf	527.5lf	525lf	400lf	400lf
Number of departments using standardized storage	8	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	1	1	1	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

FUTURE ISSUES

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



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

The mission of the Voter Registration Office and the Culpeper County Electoral Board is comprised of the following: one, to maintain a complete, separate, and accurate record of all registered voters in Culpeper County. Two, to conduct trouble-free and clean elections and increase voter awareness.

Supports Strategic Goals:

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

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

Quality of Life #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The General Registrar oversees all election related activities in Culpeper County. The office accepts candidate applications including campaign finance, training of officers of election, voter registrations, coordinates elections at the polls, and records election results.

Using a computerized central record-keeping system, the office (the Virginia Election and Registration Information System) maintains individual registration records, and generates voter information cards. The voter information cards are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

FINANCIAL DATA

Registrar

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	106,535	123,822	122,142	135,310	11.0%
Operating	10,609	15,905	16,753	16,573	-1.0%
Capital	0	1,480	4,000	1,260	-69.0%
Total	117,144	141,207	142,895	153,143	7.0%
Full Time Staff	2	2	2	2	

(Registrar & Electoral Board Continued)

Electoral Board

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	135,094	103,853	115,800	108,398	-6.0%
Capital	33,111	13,365	0	7,402	100.0%
Total	168,205	117,218	115,800	115,800	0.0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Increase Voter Registration					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Registered Voters in Culpeper County	28,683	29,790	30,000	30,000	30,000
Notes	* Number of voters went down after NCOA purge by the state.				

Increase Voter Awareness					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Registrar website hits	Not Known	Not Known	Not Known	Not Known	Not Known
Number of voter drives & sessions with public	9	10	10	6	6

FUTURE ISSUES

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

- Continued high level of testing and regular maintenance with Voting Equipment Technician for current DRE voting equipment and electronic pollbooks.
- These figures DO NOT include the possibility of a special election, which could be called if certain circumstances warrant a special election. This amount is estimated at an additional \$33,000. Officials (County Administrator and Board of Supervisors) need to be aware of this possibility and know that this expense, if necessary, will have to come from the General Fund. The General Registrar and Electoral Board strongly recommend that if a special election is necessary, that the special election be tied to an election already scheduled, to avoid incurring additional costs that are not in the budget.
- New for FY15: A part-time position was proposed and approved (from July 1 to November 30 each fiscal year) to alleviate high level of data entry due to NCOAs and larger election preparations for November elections.
- The status of Culpeper's DRE voting equipment and the statewide ban on such equipment continues to be monitored. The Registrar is in close observation of the current vendor, the General Assembly, the Virginia Department of Elections and other localities in their transition to optical scan equipment. Earliest anticipation of new equipment purchase would be FY15/16.

MOTOR POOL FLEET

MISSION

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

Supports Strategic Goals:

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	9,558	5,503	9,500	5,500	-42.0%
Capital	0	0	0	0	0.0%
Total	9,558	5,503	9,500	5,500	-42.0%
 Full Time Staff	 0	 0	 0	 0	

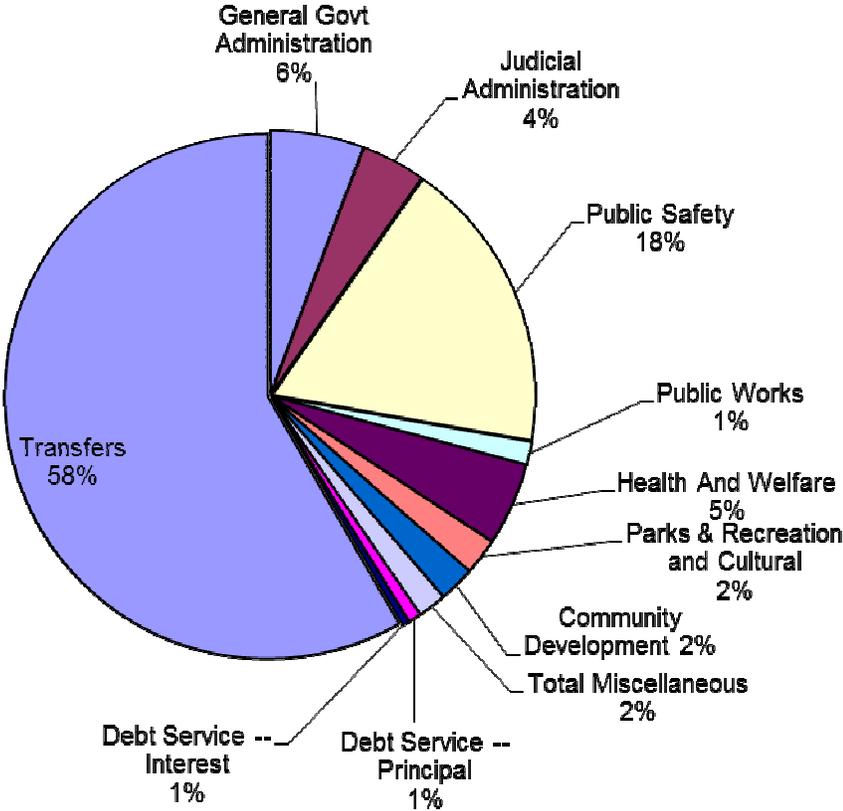
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$3,132,770



Total General Fund

\$79,283,311

Judicial Administration

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Circuit Court	67,772	81,496	89,332	89,248
Magistrate	1,336	1,365	3,100	3,100
Clerk of Circuit Court	603,212	636,796	653,916	660,909
Law Library	8,823	7,263	12,000	12,000
Crime Victim Assistance Program	101,449	109,657	112,234	124,789
Culpeper General District Court	14,446	17,000	17,093	21,800
Juvenile & Domestic Relations Court	16,362	16,252	20,330	20,330
Court Security	715,577	775,109	973,919	932,017
Commissioner of Accounts	1,206	1,048	1,950	1,950
Commonwealth's Attorney	701,905	716,621	756,164	805,945
Criminal Justice Services	388,862	396,356	432,565	460,682
Total Judicial Administration	2,620,950	2,758,963	3,072,603	3,132,770

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Circuit Court	89,248	19,635	69,613
Magistrate	3,100		3,100
Clerk of Circuit Court	660,909	340,825	320,084
Law Library	12,000	12,000	0
Crime Victim Assistance Program	124,789	71,808	52,981
Culpeper General District Court	21,800	6,400	15,400
Juvenile & Domestic Relations Court	20,330	8,900	11,430
Court Security	932,017	333,673	598,344
Commissioner of Accounts	1,950		1,950
Commonwealth's Attorney	805,945	391,801	414,144
Criminal Justice Services	460,682	257,021	203,661
Totals	3,132,770	1,442,063	1,690,707



CIRCUIT COURT JUDGE

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	40,004	55,909	57,467	57,383	0.0%
Operating	21,773	24,290	27,865	27,865	0.0%
Capital	5,995	1,297	4,000	4,000	0.0%
Total	67,772	81,496	89,332	89,248	0.0%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Cases commenced	1,363	1,222	1,597	1,500	1,500
Cases concluded	1,434	1,186	1,117	1,600	1,600
Notes	*Includes Culpeper and Fluvanna Counties, based on Jan. to Sept. 2010 FY11 begins Culpeper only.				

FUTURE ISSUES

As the Court's docket continues to grow and the complexity of cases continues to increase, more days will have to be added to the trial calendar to keep pace. This growth will impact the demands on qualified court staff and the need to keep equipment in the courtroom and office updated. The judge will need a part-time law clerk to assist with legal research and the drafting of memorandum of law. The Courtroom will need to be updated for the use of modern technology including; live two way audio video capabilities; multimedia presentation equipment; audio recording system; and public address system. The courtroom needs to be updated with additional electrical and data wiring and wireless internet to support the Judges electrical device for purposes of downloading calendar entries while on the bench to eliminate the chance of overbooking. Some furniture in the courtroom may also need to be replaced.

MAGISTRATE

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	1,336	1,365	3,100	3,100	0.0%
Capital	0	0	0	0	0.0%
Total	1,336	1,365	3,100	3,100	0.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

CIRCUIT COURT CLERK

MISSION

To maintain the court and land records in an effective and efficient manner.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Clerk's office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket and juries. Non-judicial functions of the Clerk's office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed handgun permits. Our fiscal responsibilities are to provide for the maintenance and investment of Trust and Condemnation Funds as well as collection of court fines, real estate transfer fees, recordation taxes and other fees authorized by statute.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	550,493	594,484	624,049	633,742	2.0%
Operating	29,256	19,473	29,367	26,667	-9.0%
Capital	23,463	22,839	500	500	0.0%
Total	603,212	636,796	653,916	660,909	1.0%
 Full Time Staff	 10	 10	 10	 10	

GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	30	32	36	34	38
Percentage of hard copy land records converted to electronic form	0%	0%	1%	3%	3%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

(Circuit Court Clerk Continued)

FUTURE ISSUES

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

LAW LIBRARY

MISSION

To provide current legal research resources available to the public.

Supports Strategic Goals:

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	8,823	7,263	12,000	12,000	0.0%
Capital	0	0	0	0	0.0%
Total	8,823	7,263	12,000	12,000	0.0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Cost of resources	6,601	8,823	7,263	8,000	11,000
Total users of library resources (tally of sign-up sheets)	Unk	Unk	Unk	Unk	Unk
Notes	Because the Law Library is not staffed, but is managed by the Judge's Administrative Assistant, there are no performance measures in place.				

FUTURE ISSUES

We will continue (a) to monitor the rising costs of books, publications and their supplements currently purchased and available to the public at the Law Library, and (b) to cancel subscriptions and trim costs when books/publications are no longer deemed necessary.

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

VICTIM / WITNESS PROGRAM

MISSION

To effectively provide support, advocacy and information to the victims and witnesses of crime by providing the required services as outlined by the Crime Victim and Witness Rights Act. To promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services. Administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Culpeper Victim/Witness Program is responsible for providing services to victims and witnesses of crime as outlined in the Federal Victims of Crime Act and Virginia's Crime Victim and Witness Rights Act.

We maintain the Client Information Management System database of all victims/witnesses served and the services provided to them. We provide the Department of Criminal Justice Services with a Progress Report each quarter, outlining, in statistical and narrative form, the accomplishments of the Culpeper Crime Victim Assistance Program.

The program currently employs one full-time Program Director and one part-time Assistant Director. Funding is provided with federal and state funds through a yearly grant process with supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located at 131 W. Davis Street.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	98,895	103,303	111,263	115,864	4.0%
Operating	2,554	6,354	971	7,125	634.0%
Capital	0	0	0	1,800	100.0%
Total	101,449	109,657	112,234	124,789	11.0%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Services offered to victims (outreach)	687	759	718	675	675
Number of victims / witnesses receiving direct services	486	490	484	475	475
Maximize Grant Funds (annual award amount)	\$70,400	\$70,400	\$71,808	\$70,400	\$71,808
Notes	This grant is monitored by the Department of Criminal Justice Services				

(Victim Witness Program Continued)

Promote Awareness to program services					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number in attendance at events	215	230	205	230	225
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

FUTURE ISSUES

We are a service/people oriented program, therefore our costs are not material heavy. The bulk of what we do is personal service, as we provide comprehensive services to victims and witnesses of crime. Crime has grown over the past 15 years while we have maintained a staff of 1 full time and 1 part time. We need to go to 2 full time staff in order to keep up with the demand. Higher crime results in an increase in victims and witnesses, which results in the need for an increased variety of comprehensive services to reduce the trauma of victimization and help victims transform into survivors.

GENERAL DISTRICT COURT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	14,446	17,000	15,843	20,300	28.0%
Capital	0	0	1,250	1,500	20.0%
Total	14,446	17,000	17,093	21,800	28.0%

Full Time Staff 0 0 0 0

* % change can not be determined due to split mid-year.

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Number of GDC cases closed		16,000	15,800	13,997	18,000	18,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

(General District Court Continued)

FUTURE ISSUES

Space is still and probably always will be an issue for attorneys to be able to negotiate and meet with clients. The biggest part of the courts budget, which seems to be growing is the court Appointed fees. While the fees are in the budget, the county does receive those funds back if the defendant is found guilty and once the fines and costs are collected. The court collected \$260,896.74 in fines & forfeitures, \$54,696.00 for Sheriff service fees, \$3,252.21 for jail admission fees, \$73,267.87 for court house security fees, and \$2,952.92 for court appointed fees and \$13,940.51 for courthouse maintenance fees. As of December 6 we added a new fee to be collected which will go to a courthouse building fund. I am asking for an increase in the area of court appointed fees so that I don't have to continue to have money moved from other line items to cover the continued spending in that account. I am also asking to have an increase in the account #4400 Print Shops. That is to cover the maintenance on the aged photo copy machine to keep it running for use by the bailiffs, attorneys and CJS. All of these agencies are in our court and make copies of court documents and it allows me to have a copy machine in the clerk's office for their use only. Our newer copier is also our fax machine so I cannot allow them to tie it up for long periods of time. I also asked for an increase in account #8202 to allow the court to buy office furniture we have gone without because the court appointed fees have taken those funds in the past. The goal of Culpeper General District Court is to always get the job completed in a timely and accurate manner and provide the best possible service.

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	15,643	14,346	17,830	17,830	0.0%
Capital	719	1,906	2,500	2,500	0.0%
Total	16,362	16,252	20,330	20,330	0.0%
Full Time Staff	0	0	0	0	

* % change can not be determined due to split mid-year.

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
J&DR cases closed		4,200	4,648	4,490	4,700	4,700
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

The J&DR caseload has begun to increase as the economy improves.

SHERIFF'S OFFICE

Court Security/Transportation Division

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	715,162	774,733	960,030	926,517	-3.0%
Operating	415	376	500	500	0.0%
Capital	0	0	13,389	5,000	-63.0%
Total	715,577	775,109	973,919	932,017	-4.0%
Full Time Staff	9	10	12	11	

(Sheriff's Office Court Security/Transportation Division Continued)

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Number of metal detector screenings		72,936	73,827	73,344	75,000	75,000
Notes	Effective 4/1/11, all those entering the courthouse (with the exception of uniformed law enforcement) will go through the metal detector. Prior to this date, County staff, courthouse personnel, judges, law enforcement and attorneys were not being screened.					
Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Circuit Court Days		156	156	152	152	152
General District Court Days		132	156	139	139	139
Juvenile & Domestic Relations Court Days		193	220	200	200	200
Notes	Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The newly appointed Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.					

FUTURE ISSUES

The Court Security Division continues to accommodate a sizeable number of court days as a result of the addition of another Circuit Court judge, as well as an additional Juvenile and Domestic Relations courtroom. These additions were stretching the staffing levels to their maximum. As a result of the assessment performed by the Virginia Center for Policing Innovation and Virginia Sheriff's Institute, the Court Security division is currently requesting additional Court Bailiffs in the FY15 budget. It is recommended that no less than two deputies are available to secure each courtroom at all times.

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

The first measure of security in the courthouse is maintaining safety of who enters the building. With that, the equipment used to monitor visitors is crucial and updating that equipment is essential. In the upcoming year or two, strong consideration needs to be given to replacing the current metal detecting/x-ray equipment in the courthouse. Further, measures are being taken to re-evaluate who is allowed to enter the building using the current entry system and, at the request of the Judges and Clerks, access to Courtrooms and Clerks Offices is being limited to their staff and Deputies only.

COMMISSIONER OF ACCOUNTS

MISSION

Commissioners of accounts serve as quasi judicial officers assisting the court during administration of an estate.

Supports Strategic Goals:

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

DESCRIPTION

Estate inventories and accountings are filed with the commissioner of accounts in the jurisdiction where the personal representative qualifies. The commissioner reviews, audits and approves the inventory and accounts, if acceptable, or declines to approve the filings if not acceptable, filing a report with the court.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	1,206	1,048	1,950	1,950	0.0%
Capital	0	0	0	0	0.0%
Total	1,206	1,048	1,950	1,950	0.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



COMMONWEALTH ATTORNEY

MISSION

To effectively prosecute criminal violations in the Town and County in the most efficient and effective manner possible.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Commonwealth's Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil penalties and forfeitures. Legal advice is provided to law enforcement agencies and officers. Revenue is received from the State Compensation Board to defray the costs of the office. We have also signed an agreement whereby the office will receive a percentage of forfeiture funds prosecuted by this office.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	675,980	663,528	715,593	718,199	0.0%
Operating	24,835	30,126	38,571	45,746	19.0%
Capital	1,090	22,967	2,000	42,000	2,000.0%
Total	701,905	716,621	756,164	805,945	7.0%
Full Time Staff *(incl VSTOP grant)	8	8	8	8	

GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.					
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
	N/A	N/A	N/A	N/A	N/A
Notes					

FUTURE ISSUES

Our caseloads have increased by 36.5% in Circuit Court alone over the last year (This only includes numbers from January 2013-November 2013 because December numbers are not available until the end of January 2014. As term day happens in December, it is thought that this increase will be even higher once those numbers are received.)

First, the CA's office is in desperate need of a full time front desk secretarial position. Currently, without this position at full time, this office is working below customer expectations. When a citizen enters the office or phones in, and no one is there to greet them or to answer the phone, they are left to their own accord to handle sometimes time sensitive and critical issues. It also gives the impression that this office is not available to assist them during the hours the county is open. This is not true, but the impression harms and affects the community's attitude toward the office and the county. When there are staff meetings with all required staff (attorneys and secretarial staff) the front of the office is left unattended (when the front desk clerk is not working) and customers cannot be heard. Without a full time receptionist, office meetings are continuously disrupted by the staff having to answer the phones during the meeting. Also, additional legal/clerk support is essential in order to assist the attorneys with research, pleadings and other general case preparation due to our increase in caseload over the last year. This is my second request for this position to be filled and created into a full time position. The needs have only intensified over the last year. The county has acknowledged the growth of the Sheriff's department. In doing so, the county should acknowledge the growth of the prosecutor's office that serves the Sheriff, the Town Police, and the Virginia State Police. Again, for the second year in a row, Circuit Court case numbers have raised. We must deal with the public and the courts just as the Sheriff must, and therefore, are requesting the county acknowledge that a full time front desk receptionist is needed. In all truth, this office could utilize a fourth secretary and another full time attorney. Criminal cases in our Circuit Court are paramount to the safety of the county. As three attorneys are already handling the other two courts, it has left two prosecutors to handle an increase of over one third in their case load.

Second, the office is in desperate need of a computerized case management system. VACAIS is being replaced across the state because the software to keep it running is no longer available. Culpeper CA has never utilized any case management system per staff that has worked with the office for many years. The Virginia Public Records Act requires all agencies and localities to facilitate a records management program. 42.1-85 of the Code of Virginia states "Any agency with public records shall cooperate with the Library of Virginia in conducting surveys. Each agency shall establish and maintain an active, continuing program for the economical and efficient management of the records of such agency." 42.1-76 of the Code of Virginia states "...and to ensure that the procedures used to manage and preserve public records will be uniform throughout the Commonwealth." Some CA's across the state have discussed (over the last year) and attempted to implement joining together and purchasing a case management system. This was discussed in hopes of obtaining a case management system at lower costs. Unfortunately, this agreement does not seem to be any closer to fruition than it was at this time last year, and it is not even clear if enough CA's will opt in together to get the lower price. Therefore, many other CA's have purchased their own system. As Culpeper does not have any type of computerized case management system, several systems have been evaluated as to their affordability and capabilities. In doing said research and evaluations, Culpeper CA has determined that the "Prosecutor by Karpel" is the best case management system available, at the most affordable price for what will offer this office and the citizens of this county, and is requesting the immediate funding to ensure that the office and county stay in compliance with records management requirements. The citizens of this county should not be placed in predicaments of having to "find files" such as what happened in the Hash case. Although the law does not require a computerized system, with the standards placed on prosecutors across the state, it is near impossible for staff to maintain those standards with dated processes such as index card systems or excel spreadsheets. Paper systems are also extremely fallible, and can be easily destroyed if there were to be water or fire damage. Karpel utilizes a "cloud" system and can maintain the records system safely.

Third, it is still clear that the CA's office and this county are in need of an investigator separate from law enforcement. As stated and presented last year, the main objective for this position is to assist the prosecutors in post-arrest investigation and preparation of criminal cases for trial. This position must be

(Commonwealth Attorney Continued)

filled by someone with valuable experience, as they will go behind other law enforcement to check on cold and active cases. Therefore, the position must be filled by a qualified person who is able to serve under Virginia and Federal law as a conservator of the peace and be qualified to carry a firearm. This position would be able to serve as an efficient and professional liaison with (on behalf of the Commonwealth Attorney) other interested agencies such as law enforcement, social services and Victim/Witness. This position will provide professional services to this office which foster the goal of successful prosecution of offenders in the courts of Culpeper County. This position can assist with response to crime scenes. This funding will permit new and additional investigative methods to address the problem of unsolved homicides as well as new and additional methods of enhancing prosecution quality of existing cases. An investigator, therefore, will likely generate more prosecutions as well as more convictions of serious criminal cases in Culpeper County. The Courts have stated that prosecutors are obligated to disclose what the police know, even if the police do not share the information: Exculpatory "information known to the police is information within the Commonwealth's knowledge and the prosecutor is obliged to disclose regardless of the state of his actual knowledge." Moreno v Commonwealth, 10Va.App.408, 418, 392 S.E. 2d 836, 842-43 (1900). If the request is not funded, prosecution of unsolved homicides and other active cases will be hindered and prosecutors will be held accountable for police knowledge, without any means to discern police knowledge. It is impossible for prosecutor's to "seek" the whole truth, without a means of doing so. Although we can look into our own witnesses, we have no way to determine if any vital witnesses are missing from the case without becoming witnesses ourselves.

Finally, the governor will implement the second phase towards raises for prosecutors. I would ask the county to give this raise to the prosecutors along with the raise provided by the county. Prosecutors in my office put in long hours, receive no overtime, bonuses, or contingency fees, and deal with some of the most gruesome and emotionally charged crimes imaginable. They help victims and their families every day, while also looking out for the rights of all defendants. Information provided to all CA's in 2013 show that Commonwealth's Attorney's and their assistants receive less compensation from the Commonwealth than any of the other public sector legal positions in Virginia. Culpeper County has graciously supplemented the CA's prosecutor's salaries, and for this, we are all grateful. We simply ask for the bonus the state is giving to assistant CA's to go straight to the CA's, in addition to their annual raise from the county. The secretarial staff is sorely underpaid, and I would request additional funding for them also. Their value is immeasurable to the prosecutors and the county, and they should be properly compensated.

Overall, this office is in need of increased operating expenses that are directly related to our increased court presence. Circuit Court cases are up 36.5% from last year (with major numbers still missing from December 2013). This stresses our already low budget to the max. The trainings that our attorneys are receiving are not progressive and innovative, as those type of trainings take travel and money of which this office does not have.

CRIMINAL JUSTICE SERVICES

MISSION

The Culpeper County Criminal Justice Services Program is to increase public safety by providing probation services and sanctions that hold offenders accountable for their actions and reduce the risk of recidivism.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

-Continue effective communications / motivational strategies training with staff. Continue to review and evaluate staff competencies with motivational interviewing.

-Work with the Virginia Community of Criminal Justice Association to train members in effective communication/motivational strategies.

-Implement case planning and further establish evidence-based practices within local probation and the criminal justice system, to include continued implementation of Morale Reconation Therapy (MRT)

DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) provides local probation supervision to local offenders. CJS operates under the Comprehensive Community Corrections Act for Local Responsible Offenders and provides information to the courts and provides community based sanctions for local adult offenders as an alternative to incarceration in the local jail. This is accomplished by conducting assessments, identifying risk/need factors, endorsing court orders, and providing treatment opportunities to probationers in an effort to reduce recidivism. CJS is required to have a Community Criminal Justice Board (CCJB) to serve as an advisory body to the local governing body on matters pertaining to local criminal justice issues. The composition of the CCJB is specified in §53.1-183 of the Code of Virginia. The CJS Director acts as the designated staff person for the CCJB.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	369,412	375,359	406,130	432,886	7.0%
Operating	17,798	16,917	21,435	22,796	6.0%
Capital	1,652	4,080	5,000	5,000	0.0%
Total	388,862	396,356	432,565	460,682	7.0%
Full Time Staff	5	5	5	5	

(Criminal Justice Services Continued)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of probation placements	783	702	569	600	700
Average daily cost per offender*	\$3.54	\$3.60	\$3.57	\$3.75	\$3.75
Average daily caseload for the entire office	292	296	304	280	300
Average length of stay by days per offender (misdemeanant)**	146	172	216	180	180
Percentage of cases closed successfully (misdemeanant)***	79%	74%	72%	75%	75%
Notes	*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction. ***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements. The State average for successful closures is 70%.				

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Community service hours performed (total)	14,646	12,657	10,424	10,000	12,000
Court costs facilitated	\$77,115	\$70,854	\$68,536	\$70,000	\$70,000
Restitution facilitated	\$37,485	\$45,411	\$23,978	\$20,000	\$20,000
Community service hours performed (litter control)*	3,445	3,658	2,859	3,000	3,000
Weight of trash picked up by litter control- pounds	65,875	52,020	44,710	50,000	50,000
Miles of county roads picked up	1,105	1,102	1,004	1,100	1,100
Notes	Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.				

Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of offenders placed in Batterer's Intervention Program	19	18	19	20	20
Number of offenders placed in Anger Management	13	14	15	15	15
Number of offender placements in substance abuse services	105	106	69	100	100
Number of offenders placed in Morale Reconciliation Therapy (MRT)	N/A	26	25	25	25

(Criminal Justice Services Continued)

Notes	The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and batter charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offender's placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale Reconciliation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.
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Receive grant funding to offset the local community cost of operating CJS

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Grant money received from Virginia DCJS	\$237,021	\$237,021	\$238,221	\$238,221	\$238,221
Supervision Fees	\$11,784	\$19,922	\$16,962	\$16,000	\$16,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

CJS continues to strive to be more effective. As an evidence-based agency, CJS utilizes effective communication/motivational strategies (EC/MS) to conduct interviews as a tool to increase the internal change process. (The Director is the only certified Master Trainer for the Virginia Community Criminal Justice Association in the Commonwealth.) CJS also utilizes a validated assessment tool, MOST and OST, to determine risk level and to place offenders on differential supervision levels based on risk. CJS continues to work on implementing case planning. CJS must continue to adopt evidence-based programs and techniques and work with our partners to bring about full implementation. According to research, focus should be placed on the following 8 major risk factors (listed in order):

- | | |
|--------------------------------|-----------------------|
| History of Antisocial Behavior | Antisocial Cognition |
| Antisocial Personality | Antisocial Associates |
| Family and/or Marital | School and/or Work |
| Leisure and/or Recreation | Substance Abuse |

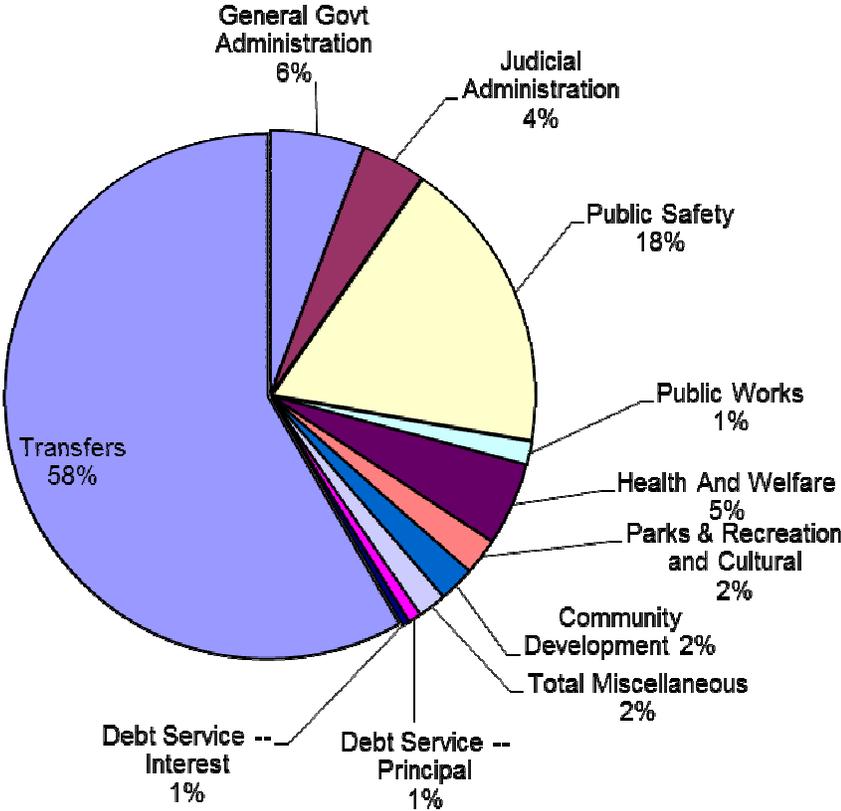
In order for a community to realize the full reduction in recidivism that research has shown possible, we must institute the National Institute of Corrections Model.



COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$14,376,881



Total General Fund

\$79,283,311

Public Safety

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
EMS Council	9,786	9,786	13,822	13,974
State Forestry	9,938	9,938	9,085	9,085
Fire and Rescue	1,994,237	2,193,739	1,883,447	1,940,671
Sheriff	4,794,755	5,353,236	5,157,095	5,485,917
Adult Detention	2,685,242	2,630,757	2,757,106	2,902,662
Juvenile Justice	338,521	412,353	471,800	459,000
Building	576,940	431,754	491,944	553,829
Animal Control	658,961	632,671	646,980	726,317
Emergency Services	1,899,179	2,078,972	2,154,885	2,146,256
Supervision Plan Services	49,256	47,684	49,288	50,275
V-Stop Grant	72,350	86,186	88,893	88,895
Total Public Safety	13,089,165	13,887,076	13,724,345	14,376,881

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
EMS Council	13,974		13,974
State Forestry	9,085		9,085
Fire and Rescue	1,940,671	129,600	1,811,071
Sheriff	5,485,917	1,618,429	3,867,488
Adult Detention	2,552,662	934,858	1,617,804
Outside Jail Services	350,000	12,000	338,000
Juvenile Justice	459,000		459,000
Building	553,829	535,000	18,829
Animal Control	726,317	20,200	706,117
Emergency Services	2,146,256	610,750	1,535,506
Supervision Plan Services	50,275	50,275	0
V-Stop Grant	88,895	30,532	58,363
Totals	14,376,881	3,941,644	10,435,237

EMS COUNCIL

The EMS Council is a regional body dedicated to training Emergency Medical Technicians in the area. Several localities contribute to it, including the County of Culpeper. The FY15 budget includes funding of \$13,974 for the EMS Council.

STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Based on the Code of Virginia, funding for FY15 will be \$9,085.

FIRE AND RESCUE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

(Fire & Rescue Continued)

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	68,213	75,510	83,229	87,153	5.0%
Operating	1,520,044	1,716,299	1,797,718	1,831,418	2.0%
Capital	405,980	401,930	2,500	22,100	784.0%
Total	1,994,237	2,193,739	1,883,447	1,940,671	3.0%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					





SHERIFF'S OFFICE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	3,710,210	3,952,559	4,055,595	4,231,754	4.0%
Operating	803,895	825,191	690,500	749,163	8.0%
Capital	280,650	575,486	411,000	505,000	23.0%
Total	4,794,755	5,353,236	5,157,095	5,485,917	6.0%
Full Time Staff	51	57	56	56	

(Sheriff's Office Continued)

GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Estimate	CY15 Target
Part I Arrests (Murder, rape, robbery, etc.)	281	346	228	250	250
Part II Arrests (Forgery, fraud, drugs, etc.)	627	1,324	1,008	1,000	1,000
Traffic Summons (UTS) Issued	1,205	3,202	1,914	1,000	1,000
DUI Arrests	41	123	129	130	140
Notes	Higher visibility and positive community relations programs seem to at least be maintaining the number of offenses being committed. However, trends show that declines in economic stability generally results in increase in crime. Note: These statistics are reported based on CY.				

To improve response time to all calls for service.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average response times (all calls)	19:41	20:22	20:94	<20:00	<20:00
Notes	A drop in staffing can affect the response time, so keeping staff levels at full strength is a strong desire.				

To reduce the number of traffic fatalities through higher visibility.					
Performance Measures	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target	CY15 Target
Number of traffic fatalities	1	14	9	<10	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year. The Sheriff's Office continues to perform periodic DUI checkpoints to deter alcohol related accidents.				

To maintain a solvability rate of Part 1 offenses above 50%.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Solvability rate	64.6%	42.5%	43%	50%	50%
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

To continue to build positive relations with the community.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Neighborhood Watch programs	8	8	9	9	9
Number of tips received through Crimesolvers	137	141	149	150	150
Number of Youth Sports Camps provided free of charge	N/A	3	3	4	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

Culpeper County's proximity to the Washington D.C. metropolitan area, in addition to critical facilities within our jurisdiction (such as SWIFT and Terremark), creates continuing Homeland Security concerns and safety measures. Ensuring that appropriate plans and adequate resources are in place will continue to be a major issue. In addition, the Special Operations Units have been expanded and increased training has been executed. As a result, more concentration on rapid response training prove both costly and cost worthy.

With the national economy still struggling and continued growth in local population, staffing will prove to be more important than ever. The current organizational chart provides additional deputies assigned to perform law enforcement duties. The Sheriff is committed to recruiting qualified, trained officers and in order to maintain the level of experience that those deputies bring, fair and equitable funding for their salaries is critical. With the late

(Sheriff's Office Continued)

2012 tragic school shooting in Connecticut, the Sheriff's Office has provided training to all Culpeper County Public School staff on the Active Shooter Response program. They will also be working with the School Board in planning future preventive measures for the schools. Independent school "audits" have been performed at each public school and recommendations are being made for future implementation and infrastructure.

Active Shooter Response Training has also been provided for all Fire & Rescue personnel, as well as County government staff.

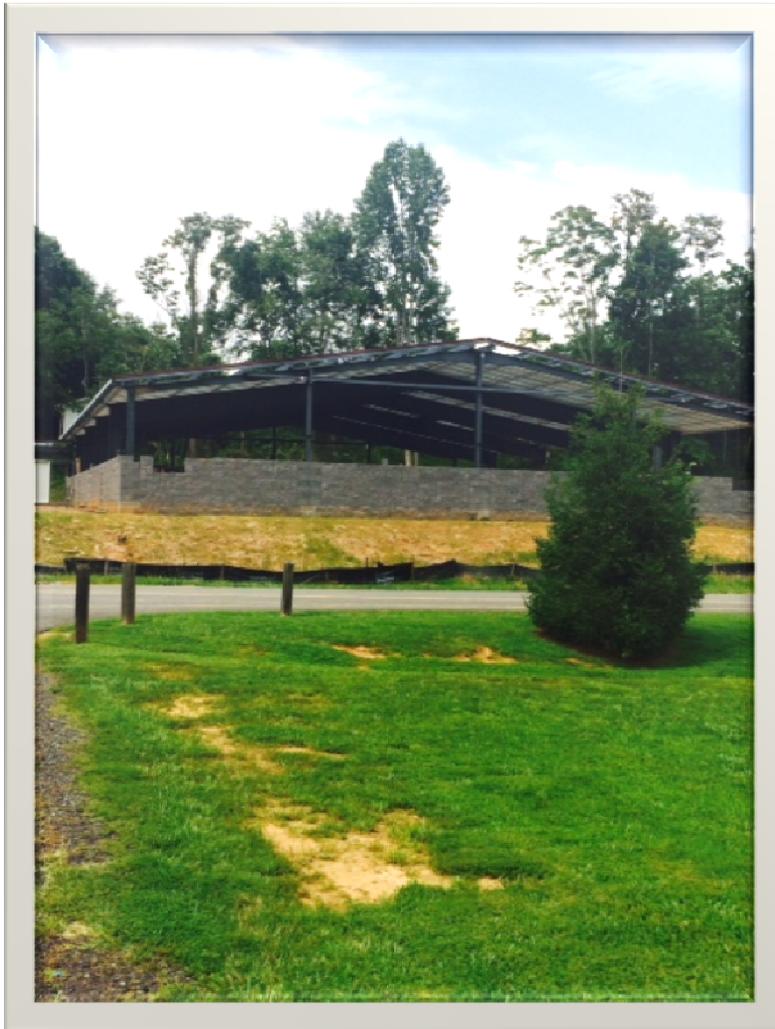
Drug and gang activity in Culpeper continues to be a priority to the Sheriff's Office, with close attention being paid to the increase in heroin overdoses within the Town and County. The Sheriff's Office is working closely with the Virginia State Police and Culpeper Town PD in working these cases. By taking a no tolerance approach, it is the goal of the Sheriff to minimize the number of deaths in Culpeper. The Sheriff's Office has teamed with the Culpeper Town PD in the formation of a Streets Crime Unit and the Sheriff's Office has one Detective permanently assigned to this unit. This issue will continue to be monitored and activity documented. In addition, the Sheriff's Office is a member of the Blue Ridge Narcotics and Gang Task Force, and has one full time detective assigned, in conjunction with surrounding jurisdictions and the Virginia State Police.

The Sheriff's Office continues to seek grant opportunities that will support programs such as DUI and seatbelt checking details, equipment, in-car computers, as well as any available funding for promoting public safety and awareness.

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

The Sheriff's vehicle fleet is growing and, with that, new in-car camera/computer systems are being purchased to replace outdated units that are currently being used. It is the desire of the Sheriff to continue to monitor these units and put a replacement program in place so that the most current and efficient equipment is available to units on the road.

Office space has always been a concern for the Sheriff and after actively seeking options for better and more effective working space, a new Sheriff's Office is under construction and it is projected to be completed by Fall 2014. This new building will house Patrol, CID, Crime Prevention and some Administrative staff.



New Sheriff's Office under construction with expected completion date of 9/15/14.

SHERIFF'S OFFICE

Adult Detention Division

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	1,907,286	1,916,537	2,018,406	1,970,162	-2.0%
Operating	753,474	694,924	738,700	932,500	26.0%
Capital	24,482	19,296	0	0	0.0%
Total	2,685,242	2,630,757	2,757,106	2,902,662	5.0%
Full Time Staff	33	28	28	29	

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	N/A	N/A	Pass	N/A
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average Daily Inmate Population	76	77	89	<80	<80
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

(Sheriff's Office Adult Detention Division Continued)

Efficiently manage resources pertaining to daily operations.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average Cost per Inmate per Day		\$96.66	\$91.71	N/A	<\$90.00	<\$90.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY13 figures have not been released as of yet.					

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a decision that the County faces in the very near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times is a necessary expense, currently running over \$500,000 annually. A large amount of work has been done to secure the lowest cost of outside housing possible and even with more inmates being held in the Culpeper Jail, an increase in need for outside housing remains.

The sheriff is mandated by law to provide certain levels of service to inmates. Jail staff is constantly seeking ways to stay within those mandates, but also lower the cost of housing inmates to the taxpayer. Recent changes have been made to the jail's menu and food vendor that has resulted in a lower annual cost of food. Medical services are now being provided by a new physician group and those costs are also being decreased. The outside nursing agency is no longer being used and the jail has hired one part-time nurse at a much lower cost. However, it is the desire of the Chief Jailer to eventually hire one full-time nurse to ensure medical coverage in the jail on a more permanent basis.

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Major repairs continue to be imperative. Most recent repairs include replacing the roof and several HVAC units. Currently, there is a need to replace additional A/C units and it is likely that more major repairs will be necessary in the future fiscal years. Additionally, there is a large amount of plumbing updates that need to be done, repairs to the face of the building are critical, the elevator is very outdated and in need of replacing and the generator is not sufficient in size to provide the necessary power in case of prolonged outages or crisis.





JUVENILE JUSTICE

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

(Juvenile Justice Continued)

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	338,143	411,387	470,300	457,500	-3.0%
Capital	378	966	1,500	1,500	0.0%
Total	338,521	412,353	471,800	459,000	-3.0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Delinquency Intakes		449	356	432	350	400
Number of Domestic Intakes		1,267	1,214	1,178	1,250	1,300
Notes	Intakes overall were almost the same in FY13 as in FY12 (decreasing in domestic and increasing in delinquency), and are continuing at that pace for FY14. Diversions at Intake decreased 10% in FY13 (68 to 55 cases).					

Provide efficient Detention Services						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Days in Detention*		1,127	723	810	1,000	800
Number of Juveniles in Detention		43	44	49	50	55
Average Length of Stay (days)		26.2	16.4	16.5	20	14.5
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention increased slightly from FY12 to FY13. Length of stay in detention about the same as FY12. The number of juveniles detained increased. The number of juveniles detained may increase due to policy changes regarding use of graduated sanctions by the Department of Juvenile Justice that was initiated July 1, 2012.					

Provide efficient Probation, Parole and Commitment Services						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average Daily Population (ADJ) on Probation		60*	72*	85*	70*	80
Average Daily Population on Parole		4	6	5	5	5
Average Daily Population in Commitments to Juvenile Correctional Centers		10**	5**	5**	6**	4
Notes	<ul style="list-style-type: none"> *ADJ does not include cases on Diversion, Unsupervised, Pre and Post Dispositional status which typically double a Probation Officers workload. **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. There has been a decrease in the number of commitments to the Department of Juvenile Justice, which will reduce the number of juveniles/young adults on parole in the community. 					

(Juvenile Justice Continued)

FUTURE ISSUES

Issues of concern: The 16th District Court Service Unit would like to expand detention alternative services made available to the citizens of Culpeper. It is anticipated that the demand for services from Juvenile Probation will remain constant. The impact of implementing Youth Assessment and Screening Inventory (YASI) and re-entry services will stretch the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing a high level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, Family Assessment Planning Team (FAPT), Community Planning Management Team (CPMT), service providers and citizens.) The Court Service Unit has been affected by the State budget cuts by permanently having three positions within the 16th District (Culpeper, Louisa, Fluvanna, Greene, Madison, Orange, Goochland, Albemarle and Charlottesville) eliminated. Three positions have recently been filled within the District. One of the filled positions serves in Orange County and Culpeper providing Parole Supervision and report writing.

BUILDING

MISSION

To provide the most complete and consistent plan review, efficient permit issuance and an inspection service to assure our customers and the general Public the highest degree of safety in accordance with The Virginia Uniform Statewide Building Code.

Supports Strategic Goals:

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

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

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

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

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

Short – Term Goals BOS

- Convert to digital file storage, reducing hard copies and associated costs
- Accept credit card payments for customer convenience.
- Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition.
- Through training and education of staff, continue to provide thorough plan review and site inspections
- Pursue the implementation of digital plan review and storage.

DESCRIPTION

The Building Department inspects residential, commercial and industrial structures in terms of its compliance with mandated standards of the Uniform Statewide Building Code, providing extensive review of building plans, issuing building permits under current building codes. Additionally, we strive to improve customer awareness in the area of education, safe construction practices and safety.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	420,819	367,016	412,276	495,235	20.0%
Operating	125,051	58,729	67,168	52,094	-22.0%
Capital	31,070	6,009	12,500	6,500	-48.0%
Total	576,940	431,754	491,944	553,829	13.0%
Full Time Staff *(incl 3 FT grant funded positions)	8	6	6	7	

(Building Department Continued)

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Quantity of similar permits	62	25	80	Unk	Unk
Quantity of expedited permits issued	132	127	97	Unk	Unk
	68%	83%	55%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of inspections conducted	6,139	6,211	6,528	Unk	Unk
Average response time per building inspection	Next Day	1 Day	2 Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed				

To reduce number of days to the Plan review initial start time					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average Plan Review for Commercial	20	30	18	20	18
Average Plan Review for Residential Plans	18	25	14	15	14
Notes	Initial review start time is the actual number of business days from application to review start.				

FUTURE ISSUES

1. Converting over to digital file storage for the majority of our hard copy files. Result: The County Records Retention Department is in the process of converting all records possible to digital format along with "Work Flow Process" software.
2. Digital plan submission and review. Software and hardware available and being used in other jurisdictions. Enhancing digital document storage while streamlining plan submission, review and approval.
3. Updated permit and inspection software enabling process streamlining and more customer interface.

ANIMAL SERVICES

MISSION

To provide the citizens of Culpeper County with efficient and effective animal control and shelter services. To educate the citizens of Culpeper County about the dangers of rabies, current animal laws, and proper animal care.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

-Recruit additional spay/neuter clinics to provide low cost spay/neuter services to the citizens of Culpeper

DESCRIPTION

The Department of Animal Services is responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County-owned animal shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, and rabies control.

An animal control officer is available twenty-four hours a day to assist the public with their needs. The shelter is open to the public Monday through Saturday and offers housing for stray and unwanted domestic animals, pet adoptions, lost and found pet services and is the headquarters for animal control.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	439,391	459,297	496,890	551,737	11.0%
Operating	219,570	173,374	148,190	172,680	17.0%
Capital	0	0	1,900	1,900	0.0%
Total	658,961	632,671	646,980	726,317	12.0%

Full Time Staff	8	8	8	8
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GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Animals Placed in Homes	837	385	206	550	300
Animals Transferred To Other Agencies	79	479	536	550	550
Animals Euthanized	125	159	238	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

(Animal Services Continued)

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Animal Control Calls Received	2,637	2,177	3,744	2,300	3,500
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	3	3	3	3	3
Publications Per Year	2	1	0	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Animals Held In Shelter	1,213	1,196	1,143	1,100	1,100
Average Cost Per Animal	\$63.22	\$103.34	\$72.28	\$80.00	\$77.00
Average Daily Population	41 approx.	45 approx.	34 approx.	45 approx.	40 approx.
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	\$700 approx.	\$500 approx.	\$600 approx.	\$700	\$700
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

FUTURE ISSUES

As the cost of veterinary care, pet care supplies, fuel prices, and utilities continue to rise we must continue to investigate new programs and processes to help offset this burden. We will, as always, continue to strive to provide quality of care and services using a minimum number of employees and utilizing our budget in the most cost effective manner.





EMERGENCY SERVICES



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Department of Emergency Services responds and provides emergency medical ambulance care to sick and injured persons within the Town and the County of Culpeper on a 24/7 basis. Currently there are a total of twenty two (22) paid Emergency Medical Technicians (EMT's) with five (5) EMT's per shift that operate on a 24/7 basis using a total of four (4) ambulances.

In addition, the department is responsible for the management and distribution of the Emergency Operations Plan.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	1,391,533	1,492,562	1,611,594	1,698,497	5.0%
Operating	263,901	250,009	525,791	447,759	-15.0%
Capital	243,745	336,401	17,500	0	-100.0%
Total	1,899,179	2,078,972	2,154,885	2,146,256	0.0%
Full Time Staff	24	24	24	24	

GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	93%	91%	80%	95%	90%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	94%	93%	77%	95%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	99%	99%	100%	100%	100%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				

(Emergency Services Continued)

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Preparedness training and exercises	2	1	1	2	2
Fire Fighter and EMS Courses *	4	4	2	2	2
Number of participants	81	68	45	70	30
Percentage of participants certified	90%	93%	90%	95%	100%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued increase in EMS calls; it will become necessary to place EMT personnel in strategic locations around the county to improve response times to all citizens of Culpeper.

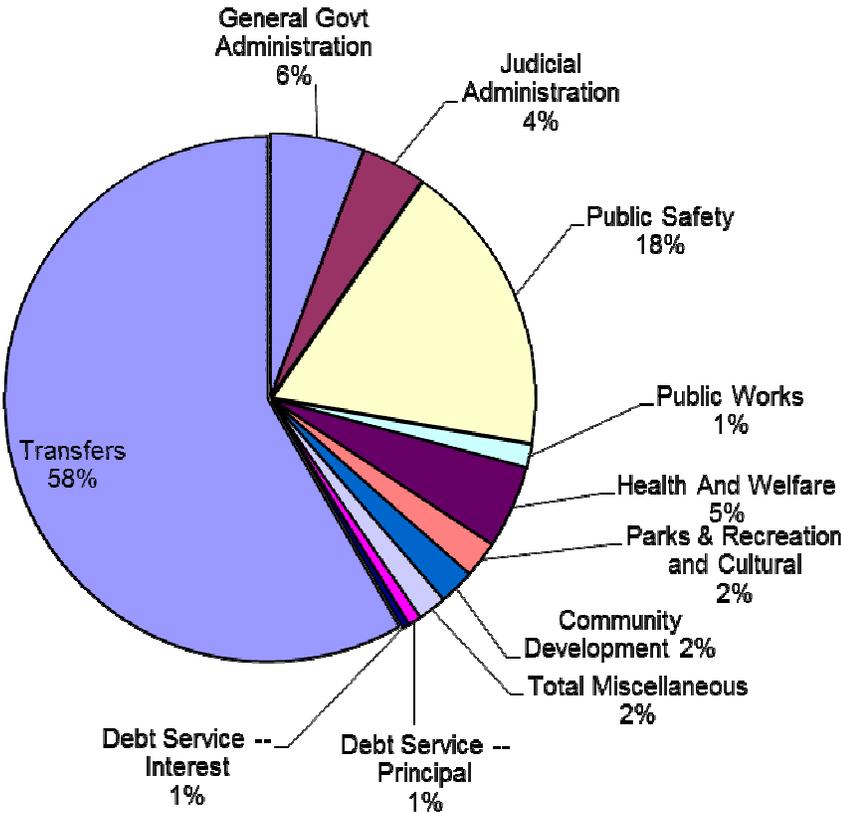




COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,108,846



Total General Fund

\$79,283,311

Public Works

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Environmental Services-Buildings & Grounds	1,037,074	978,105	1,142,956	1,108,846
Total Public Works	1,037,074	978,105	1,142,956	1,108,846

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Environmental Services-Buildings & Grounds	1,108,846	202,477	906,369
Total	1,108,846	202,477	906,369

ENVIRONMENTAL SERVICES

Buildings & Grounds

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

- Optimize Park Maintenance
- Manage and maintain park facilities for sustainable and continued use with safety as a priority
- Construct irrigation well and supply lines to serve the Sports Complex

DESCRIPTION

The Environmental Services Department maintains all non-school County owned facilities. This maintenance consists of in-house repairs and alterations to the buildings and related mechanical, electrical and plumbing systems. The Department also coordinates and supervises contractors or technicians performing work at the various County facilities. The Department ensures that all facilities are operational so that the various County departments can function without interruption.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	234,723	222,382	243,233	273,096	12.0%
Operating	773,556	692,349	856,223	824,250	-4.0%
Capital	28,795	63,374	43,500	11,500	-74.0%
Total	1,037,074	978,105	1,142,956	1,108,846	-3.0%
Full Time Staff	3	3	3	3	

(Environmental Services Buildings & Grounds Continued)

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Cost of Operations per RSF	6.65	6.49	7.90	9.23	9.00
Housekeeping Costs \$/RSF	.79	1.22	1.27	1.27	1.32
Maintenance Costs \$/RSF	1.59	1.63	1.23	1.57	1.61
Energy Cost Gas \$/GSF	.35	.37	.24	.33	.27
Energy Cost Electric \$/GSF	1.25	1.15	.96	1.16	1.07
Energy Cost Propane \$/GSF	2.59	1.94	.72	1.22	1.28
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
Provide a safe work environment for employees and the public.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 YTD	FY15 Target
Safety Incidents per year	1	1	1	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				
Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 YTD	FY15 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				
Maintain compliance with all Permits and Regulations.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 YTD	FY15 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

The County is building a new 8,800 SF Sheriff's Office that will allow the Dept. to consolidate Admin., Patrol and Investigation Division. This will free up some space in downtown Culpeper. We need to identify alternate uses for approx. 2,000 SF in the building they are vacating.

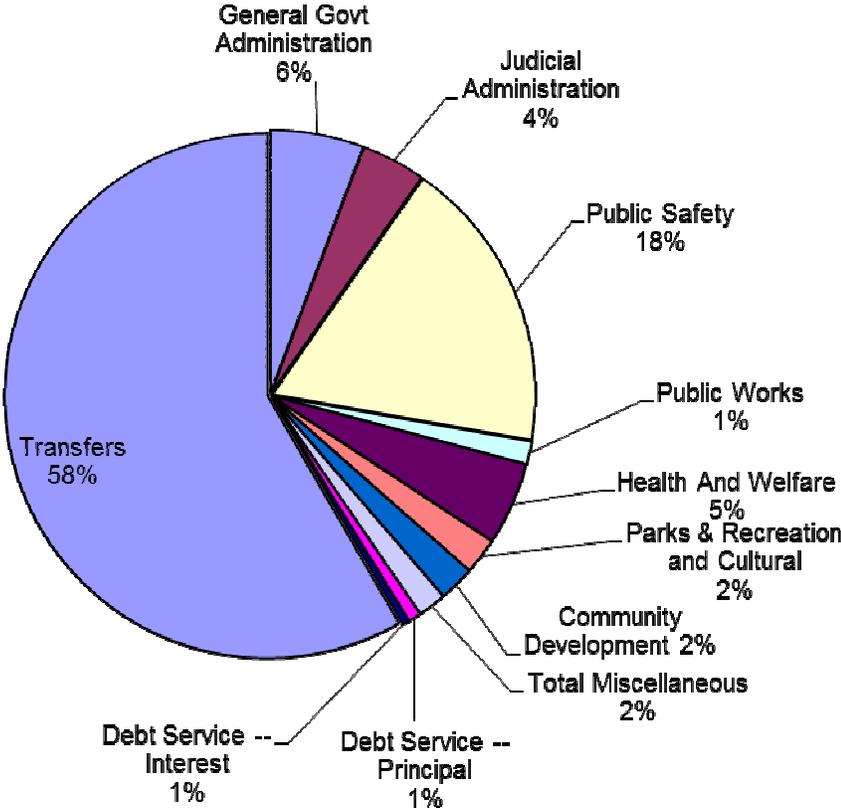
The Health Department is outgrowing their space and the Culpeper Hospital would like to move the Culpeper Health Department so they can expand the hospital facility. The Health Department would like to co-locate or be incorporated into any hospital expansion.

Information Technology hired a consultant to develop a strategic plan for growing and upgrading our IT infrastructure which will likely include upgrades to building systems.

COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$4,035,350



Total General Fund

\$79,283,311

Health and Welfare

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Local Health Department	308,907	316,203	346,520	364,954
Culpeper Youth Network	3,674,122	4,171,085	3,417,757	3,437,240
Options	176,664	170,884	196,361	233,156
Total Health & Welfare	4,159,693	4,658,172	3,960,638	4,035,350

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Local Health Department	364,954	0	364,954
Culpeper Youth Network	3,437,240	2,308,660	1,128,580
Options	233,156	12,524	220,632
Totals	4,035,350	2,321,184	1,714,166

LOCAL HEALTH DEPARTMENT

MISSION

The Culpeper County Health Department is a component of the Rappahannock-Rapidan Health District of the Virginia Department of Health and provides services to the entire population of Culpeper County.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Culpeper Health Department provides direct clinical services and community based programs designed to achieve and maintain optimum personal and community health by emphasizing health promotion, disease prevention and environmental protection.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	308,907	316,203	346,520	364,954	5.0%
Capital	0	0	0	0	0.0%
Total	308,907	316,203	346,520	364,954	5.0%

Full Time Staff 0 0 0 0

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Prenatal Care Program clients by calendar year		424	407	422	440	440
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

To reduce the number of critical violations found in permitted food establishments.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Increase the number of routine inspections by 50%, to decrease the time between inspections, conduct additional Food Managers Certification courses, initiate Food Handlers Training Courses, retain our trained, designated specialist		138	141	140	150	150
Notes	On average 1.9 critical violations are identified as a result of each routine inspection					

FUTURE ISSUES

Reduced Revenues due to sluggish economy

CULPEPER YOUTH NETWORK

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	107,640	117,914	128,982	148,365	15.0%
Operating	3,566,040	4,053,171	3,288,275	3,288,375	0.0%
Capital	442	0	500	500	0.0%
Total	3,674,122	4,171,085	3,417,757	3,437,240	1.0%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Total number of children served	329	370	345	375	375
Regular and Residential Foster Care	51	52	78	50	50
Individual Educational Plan (IEP- Residential)	1	3	2	3	3
IEP Day Treatment Program	2	8	12	8	8
Preventive Foster Care –Community Based	275	307	253	314	314
Notes					

(Culpeper Youth Network Continued)

Ensure responsible management of CSA					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# Of Individual Family Service Plans (IFSP) reviewed	329	370	345	330	330
# Of FAPT meetings	48	36	36	48	48
# Of prepared/approved State financial reports	14	15	14	13	13
# Of Management meetings to review service plans and expenditures	12	12	12	12	12
Unit Cost per child (reflects State & Local share)	\$13,637	\$16,950	\$11,740.57	\$17,000	\$17,000
Notes:					

FUTURE ISSUES

With the increasing population of Culpeper, compounded by the continuous changing laws created for children in need and the operation of CSA, our caseload and budget are constantly expanding. The Culpeper Youth Network budget continues to expand and the office will require further personnel to meet all of the new State administrative and data gathering laws.



OPTIONS

MISSION

To provide services for at-risk youth, in collaboration with other agencies, to help reduce risk factors and recidivism while focusing on assisting the youth to learn to be responsible, respectful, and productive members of the community.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

-Continue to implement data collection and analyze existing data on the effectiveness of the evidence based programs at Options. Data to be used in the determination of future services implemented at Options. Report findings to BOS, Courts, involved agencies and citizens.

DESCRIPTION

Currently Options offers Thinking For a Change and Adolescent Substance Abuse Services; Level 1 Substance Abuse Group for youth whose risk factor indicates a low to medium probability of having a Substance Disorder; and a Level 2 Substance Abuse Group for youth whose risk factor indicates a high probability of having a Substance Disorder. OPTIONS continues to work in collaboration with Action Alliance in piloting the Do You Program for young females ages 14-17 that is designed to build youth resilience through creative expression to address teen dating violence, sexual harassment, and bullying by promoting positive youth development and healthy relationships. OPTIONS is also seeking the necessary training that will allow staff to facilitate the Girls Moving on Program; a program for girls age 12-18 designed to help reduce criminal behavior by increasing mutually supportive, empathic, and healthy relationships. Options is certified to facilitate evidence based programs offered through National Curriculum & Training Institute; Truancy, Anger Management, High Risk Offender, Misdemeanor Offender, Curfew, Shoplifting, and Driving Safety.

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

In FY15, OPTIONS goal is to facilitate five (5) Thinking For a Change groups, three (3) Level 1 Substance Abuse Groups, and four (4) Shoplifters Groups, and three (3) DO YOU Groups. The Level 2 Substance Abuse Group and the Girls Moving On Group are both open ended; designed to have youth enter and exit as needed.

(Options Continued)

OPTIONS Community Service Program provides supervision to youth who have been required to do unpaid community service work hours. Some youth are placed in the after school program (OPTIONS CREW) to take care of outdoor maintenance for the County Administration Building, Piedmont United Way, and Culpeper County Rescue Squad Building. Others are placed at various worksites in the County. Worksites include: Parks and Recreation, Landfill, Schools, outdoor maintenance of the County Administration Building, the Airport, the County Library, and outdoor maintenance of Piedmont United Way. In addition OPTIONS has a worksite through the Town of Culpeper. There are special events in the community these youth get involved with; Culpeper Days, Culpeper Fest, and the Candlelight Vigil. OPTIONS, in conjunction with the Juvenile and Domestic Relations Court of Culpeper County, work to place youth at job sites that will potentially lead a youth to develop career aspirations.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	150,078	148,943	172,327	205,204	19.0%
Operating	24,987	21,732	21,534	25,452	18.0%
Capital	1,599	209	2,500	2,500	00.0%
Total	176,664	170,884	196,361	233,156	19.0%
Full Time Staff	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Numbered referred for YASI	135	141	125	145	165
Thinking For a Change	14	22	19	50	40
Substance Abuse Assessments (SASSI A-2-ACDI)	152	126	141	160	140
Substance Abuse Group Level 1	10	10	18	30	24
Substance Abuse Group Level 2	8	19	36	25	30
Truancy	N/A	0	0	8	0
Shoplifter's Program	6	0	5	8	32
DO YOU	--	--	9	16	25
Moving On	--	--	--	--	10
Notes	The referrals for services recommended by the YASI Assessment seem to be trending the same as FY13 based on statistical history. Most of the referrals are for substance abuse services, Thinking For a Change, DO YOU, Substance Abuse 1, and community service work. The data generated from the YASI reassessments after completing Thinking For a Change, show a reduction in risk in Attitudes, Skills, and Violence/Aggression domains. OPTIONS continues to measure the results of services implemented by completing a YASI reassessment. Combined results from FY11, FY12, and FY13 show Thinking For a Change lowered risk levels in 82% of the youth who completed the program. The results in FY12 and FY13 of the Juvenile Treatment Outcome, which is used in evaluating the effectiveness of the Level 2 Substance Abuse Group, show risk levels reduced in 72% of the youth who completed the group. OPTIONS is currently gathering data to evaluate the long-term effectiveness of Thinking for a Change.				

(Options Continued)

Provide beneficial services back to the community through community service work.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Youth placed in community service	202	170	139	155	182
Community service hours performed	4,613	3,814	4,151	4,290	4,400
Notes	<p>OPTIONS continues to expand and update community service work sites. Our community service program is an accountability for youth emphasizing teamwork, while focusing on producing a sense of giving back to the community. The Community Service Program is focusing on having youth treat this as employment. They should dress in a professional manner, interact with people in a professional manner, and provided they perform their community service work in a favorable manner, will be able to use OPTIONS as a job reference. It is also an avenue for youth to develop possible future career interest in a particular field they may be interested in.</p>				

FUTURE ISSUES

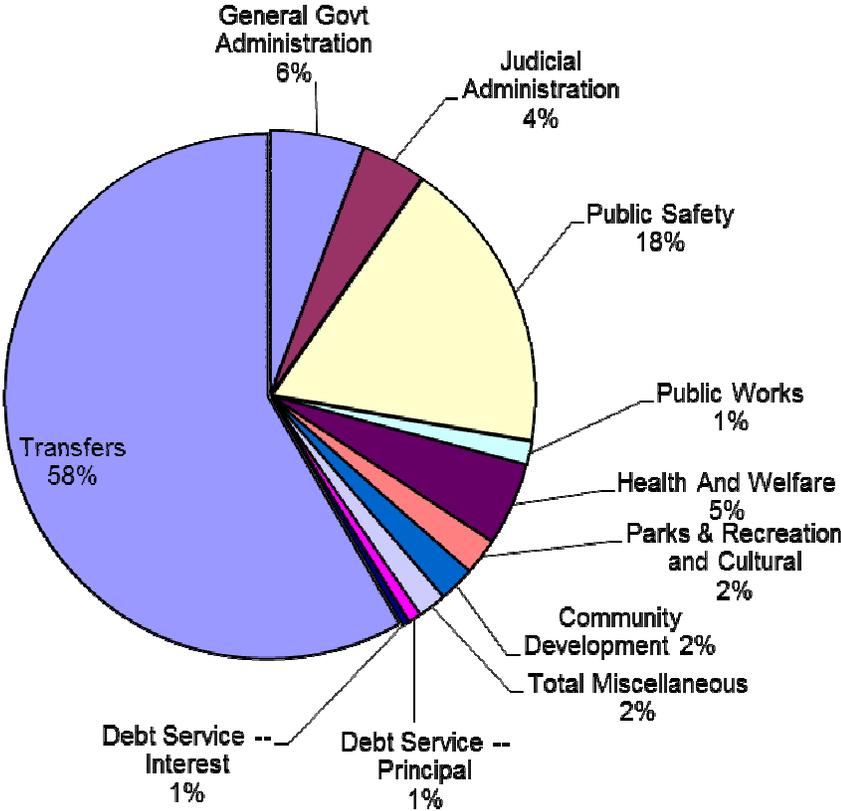
OPTIONS continues to actively search for grants that will increase and/or improve services offered, while not incurring no additional costs to the County. OPTIONS is planning to offer more evidence based programs that will help reduce a youth’s risk factors identified by the YASI, as needed. OPTIONS will continue completing YASI reassessments to measure the short-term effectiveness of Thinking For a Change; as well as, working to determine long-term effects (one year or greater) of the effectiveness. The staff at OPTIONS will take kids out to do various community service projects as a group over the summer OPTIONS will continue to work to establish a pool of volunteers to assist staff in offering Thinking For a Change. OPTIONS will continue to seek volunteers in assisting in administrative work and helping facilitate evidence based programs offered at OPTIONS. OPTIONS will continue to seek grant funding to offset costs of evidence based programs.



COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,764,335



Total General Fund

\$79,283,311

Parks & Recreation and Cultural



Lenn Park Playground

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Parks and Recreation	348,382	345,034	364,961	383,089
Community Complex	236,953	235,289	324,042	381,745
Library	872,065	901,810	900,402	999,501
Total Parks & Recreation and Cultural	1,457,400	1,482,133	1,589,405	1,764,335

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Parks and Recreation	383,089	72,810	310,279
Community Complex	381,745	19,621	362,124
Library	999,501	195,667	803,834
Totals	1,764,335	288,098	1,476,237



PARKS AND RECREATION

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

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

Short – Term Goals BOS

- Optimize Park Maintenance through the use of volunteers, partnerships and incarcerated individuals;
- Continue offering diverse programs and classes to the public.
- Manage & maintain current park inventory for sustainable and continued use with safety as a priority.
- Recruit and maintain short and long term volunteers for various park & recreation projects.
- Completion of park master plan
- Development of systematic web page designed to inform visitors to the county of various county offerings
- Expand park and recreational initiatives when possible to project a broad quality of life opportunity for businesses, families, and tourists.
- Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.
- Create and offer the public a diverse outdoor recreation experience when possible
- Continue to seek funding for development of walking trails
- Continue to improve special events to encourage optimal participation and provide a safe recreational experience;
- Continue fund raising initiatives to support the Culpeper Recreation Foundation, Inc.;
- Begin phase 1 of the flag plaza construction at the complex.

(Parks and Recreation Continued)

DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, senior citizen activities, special events, programs and classes for all aged citizens.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	188,976	203,452	215,262	235,676	9.0%
Operating	145,184	133,285	145,133	142,847	-2.0%
Capital	14,222	8,297	4,566	4,566	0.0%
Total	348,382	345,034	364,961	383,089	5.0%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of partnerships	23	22	22	22	23
Number of volunteers	339	296	284	255	275
Total number of volunteer hours	1,043	2,461	1,363	1,150	1,300
Total number of dollars	\$22,278	\$52,567	\$31,224	\$21,000	\$22,000
Number community service workers	4	3	4	4	3
Total number of worker hours	39	56	3,344	900	1,100
Total number of dollars	\$282	\$406	\$24,244	\$6,525	\$7,975
Culpeper Recreation Foundation, Inc. fundraising	n/a		\$19,547	\$19,700	\$20,100
Parks & Rec grants applied for			1	2	2
Amount awarded			\$401	\$1,000	\$1,500
Community partner grants applied for*	1		0	2	2
Amount awarded	\$2,500		\$0	\$1,500	\$2,500
Donations – All Types	\$473,800***	\$8,030	\$5,954	\$5,000	\$5,000
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding. Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc. Based on a national survey by Urban Institute – FY 2013 volunteer time is calculated at \$22.90 per hour based on VA. State. Based on federal minimal wage standards – Coffeewood service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees). *Based on work the department staff provided for community partners to receive grant funds. These funds go directly to park projects the county does not fund. ***Lenn Park – based on a large contribution from anonymous donors, donated road material acquired by Barnstormers, special event sponsors, individual and business donations, Complex material and labor donations(this does not include Culpeper Rec Foundation fundraising)..</p>				

(Parks and Recreation Continued)

To provide parks and recreational services					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of recreational activities offered	411	353	201	265	250
Number of participants	1,605	1,737	1,628	1,250	1,230
Percent of activities ran	43%	52%	76%	45%	50%
Number of park facilities reserved apart from the sports complex (Spilman and Lenn Park)*	23	11	33	65	70
Number of facility users**	1,260	650	1,727	800	3,140
Notes	<p>A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department.</p> <p>1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings.</p> <p>2.) The percent of activities not meeting a certain registration quota are cancelled.</p> <p>*Includes new Lenn Park pavilion opened at Lenn Park.</p> <p>** Increase includes Lenn and Spilman Parks combined.</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Total customers served	5,231	4,967	5,505	5,780	5,910
Number of walk-in	1,311	1,097	1,363	1,300	1,200
Number of mail-ins	60	67	72	80	85
On-line transactions***	857	894	1,040	1,300	1,500
Number of phone calls	3,432	2,909	3,030	3,100	3,125
Overall customer satisfaction	99%	96%	96%	85%	95%
Notes	<p>The percent of class, program and special event satisfaction evolves from department evaluations offered and collected from participants. These are based on evaluations offered and received. Not all class and program attendees are asked to participate.</p> <p>Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1. Combined both extremely and very satisfied to answer overall customer satisfaction.</p> <p>Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction.</p>				

FUTURE ISSUES

Staff continues to provide the public with high level of service. At times staff multi-tasks within the department servicing the parks section when needed. A shortcoming is when the non-park staff has to reschedule their daily workload and sometimes falls behind in their own projects, creating stress. However, staff has become resilient in identifying ways to accomplish their chores.

Department staff has assisted and relied on the Culpeper recreation Foundation, Inc. to fund park CIP projects without using tax payer's funds. The first of two concession stands along with kitchen equipment, bathrooms and youth equipment storage is presently in operation. Both facilities will provide a much needed public service. A portion of county expense to operate the restrooms/concession stand is recovered from the youth organizations operating the buildings during their season by requesting them to pay for cleaning and electric bills. The two stands are ADA accessible and will provide revenue for the various youth sports association during their seasons. The second of two concession stands will be in operation April 2014. Once complete, the foundation members will focus receiving permission to construct a trail system loop that will circumvent the new high school (EVHS) and merge back into the current complex creating a 2+ mile trail system for community use.

(Parks and Recreation Continued)

With the generous gifts from local benefactors, Lenn Park is considered a focal point of the community. With ball fields, large pavilion with enclosed climate controlled room, 16 piece playground, RC airstrip, scout campground and roadway for outdoor enthusiasts and walkers, the park provides something for everyone. The facility will provide essential features that the sports complex cannot. However, with the increase of recreational opportunities will much needed funding to maintain such a park. The park will be targeted by vandals and at times overuse by patrons (a positive sign the public is being served well by the accommodations). The property still has sufficient land to someday construct a lengthy multipurpose trail so the public can further appreciate natural setting of the park.

As Lenn Park resources expand, funding to sustain what was gifted will become a concern. Even so, some relief may come in the form of leasing the pavilion to the public for functions. Presently there is a drawback. Mainly there are minimal parking spaces to support the facilities on property.





CULPEPER COMMUNITY COMPLEX

MISSION

The Culpeper Sports Complex through sound financial management will provide safe and first rate facilities to enhance the quality of life for our community.

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

DESCRIPTION

The Culpeper Sports Complex is physically located at the corner of Green's Corner Road and Route 29. Parks and recreation facilities provide visual relief from commercial and residential surroundings, supply and preserve habitable resources. The fundamental idea for the sports complex is to provide a safe and centralized facility that residents may use to better their physical and mental health and improve their quality of life.

The conversion of agricultural land to 59 acres of parkland presently supplies the community with 16 athletic fields, practice space and a walking trail.

Presently the department staff has limited each athletic field to 75 events per season. This process was implemented to establish a benchmark for future guidance of ball field use versus rehabilitation of those fields for safety of the participant. The plan also assists to identify potential facility issues and helps in regulating the maintenance budget.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	60,473	68,121	127,301	142,908	12.0%
Operating	175,482	163,604	193,041	228,437	18.0%
Capital	998	3,564	3,700	10,400	181.0%
Total	236,953	235,289	324,042	381,745	18.0%

Full Time Staff	1	1	2	2
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GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Field available for youth association sport/events.	91%	96%	95%	96%	96%
Scheduled events held on fields by youth associations.	3,379	3,873	3,758	3,800	3,800
Notes	The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on the soccer fields that have caused them to be closed when the football, baseball and softball fields are open. With budget cuts, we are not able to address these issues. All Soccer fields have damage that will not be completely corrected without funding to perform aerations, rolling and top dress to fill divots.				

(Culpeper Sports Complex Continued)

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Reduce the cost per scheduled event		43%	8%	9%	+30%	+17%
Cost per scheduled event held		\$63	\$68	\$62	\$80	\$94
Notes	The cost per event has reduced because of budget cuts not improvement in facilities. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget. As we add staff and new facilities such as concession stands, maintenance building, trails, etc., the cost per event will rise. Use has stabilized based on local user demands.					

FUTURE ISSUES

The future issues of the Sports Complex are a lack of infrastructure. The start of construction on the concession stands with restroom facilities, potable water and maintenance shed will help with weekly youth association events and attract additional tournament requests. Tournaments and camps at the complex will be an asset for local businesses when they occur.

Other features that would encourage residents and non-residents to visit the Sports Complex is a walking trail, picnic pavilions, horseshoe pitching court, and sitting benches. A main feature absent from the Sports complex and one that will help parents control their children by centralizing their activities and releasing energy and assists staff in limiting vandalism are playgrounds.

The potential of the Sports Complex has not been reached and can only be through further development. When these are in place our citizens will be drawn to use the Sports Complex continually throughout the year instead of our current trend of when youth sports are active.

Staff continues to work with organizations, agencies and the new high school to further develop the grounds in both locations. Again, focus is on constructing a walking trail that circumvents the total property so the community residents can walk for exercise and socializing. Two future aspirations of staff are to complete the therapeutic garden and create an environmental study area that can be used by community folks and school students. Purple Martin bird houses have been added as a demonstration of how to attract these birds and to enhance the natural enjoyment of the park.

Even though the major drainage issues have been for the most part corrected, if the weather pattern continues as the pattern of spring and fall 2011, the fields, especially soccer fields, will be hard to keep open for use. With the current budget cuts, we are not able to continue the aggressive corrective actions as in the past. Staff attempts to keep the fields playable by applying as many aerations and topdressings the budget will allow.

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, a second park employee is being added in the FY14 Budget year.





CULPEPER COUNTY LIBRARY

MISSION

The Culpeper County Library Board and staff support the educational needs, informational needs, leisure needs and cultural opportunities of every individual in the community, and in so doing improve the community's quality of life.

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

- Expand the Culpeper County Library with private funds
- Expand computer lab to include Makerspace with addition of 3D printer and pen.
- Include possible videoconferencing

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	568,193	591,061	604,810	700,289	16.0%
Operating	294,302	295,016	295,592	299,212	1.0%
Capital	9,570	15,733	0	0	0.0%
Total	872,065	901,810	900,402	999,501	11.0%
Full Time Staff	7	7	7	7	

(Library Continued)

GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Circulation transactions per year		495,941	493,176	471,585	470,000	470,000
Notes	Through a customer satisfaction survey. Circulation has already decreased due to the Library being closed on Sunday. The average circulation per Sunday was 550 items checked out each Sunday, this could result in 28,000 less items circulated.					
Meet patrons reference needs through reference transactions.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Reference Transactions per year		55,912	54,756	52,598	50,000	50,000
Notes	*blended average					
Maintain effectiveness in all areas of library operations.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Circulation per capita		10.44	12.24	10.08	12.24	12.24
Circulation per employee, per year		46,567	40,292	40,653	40,000	40,000
Notes						
Provide programs for all age levels						
Program Attendance		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Adult		842	2,239	1,495	800	800
Young Adult		390	488	715	450	450
Juvenile		7,245	7,859	7,309	7,500	7,500
Notes	Due to budget reductions, and closing the Library on Sunday's, which was the day the Friends of the Library held adult events, the Library has decreased adult programming almost entirely last year, but has again started to add programs as staffing and volunteers allow. The Library, through grants written by the Youth Services Coordinator, was able to continue most of the youth services programs. However, storytimes, craft programs and other special programs were cut due to lack of staffing. Further, the Library has identified that Youth programming is the most important of the programming, consequently most funds and staffing are being channeled into that area so that we engage youth in reading and learning. The Friends of the Library are slowly bringing back adult programs to the Library as funds and volunteers in conjunction with staff are available.					

FUTURE ISSUES

Budgeting for FY15 should include enough funding so that Sundays are reinstated and part-time salaries are stabilized. In addition, part-time hours should be increased by five hours weekly, so that should any one of our three vital volunteers leave the Library, we would still be able to order books, run reports, and perform Interlibrary Loans. The latter is required by the State for State-Aid to Public Libraries. Presently two of the staff that were employed part-time have returned as volunteers to continue what we paid them to do before the budget cuts. One of them maintains our present website. We were also forced to find a volunteer to order books, a very vital service to the Library that is being performed solely by a volunteer.

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

The branch Clevenger's Corner is on hold. Library personnel monitor developments in the northern end of the county, especially at Clevenger's Corner. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center when building begins.

(Library Continued)

The Culpeper Library Foundation has placed the future 3 story expansion of the present facility on hold. The Library approaching its 16 year mark, and will renovate the present facility in stages. Libraries continue to be a vital component in the community as evidenced by the 227,000 people who come through our doors yearly.

The Library is falling behind in many areas of development as we struggle just to maintain the hours that we are presently open. Staffing levels are still low but better. Presently the Director and the Assistant Director work the public service desk to help fill in gaps of staff shortages. The Technical Services Department is getting further and further behind. Every new service takes evaluation and preparation and often involves the Technical Services Department. We have not been able to afford a staff meeting in a couple of years. Hopefully the Friends of the Library will be able to fund staff development days and some continuing education.

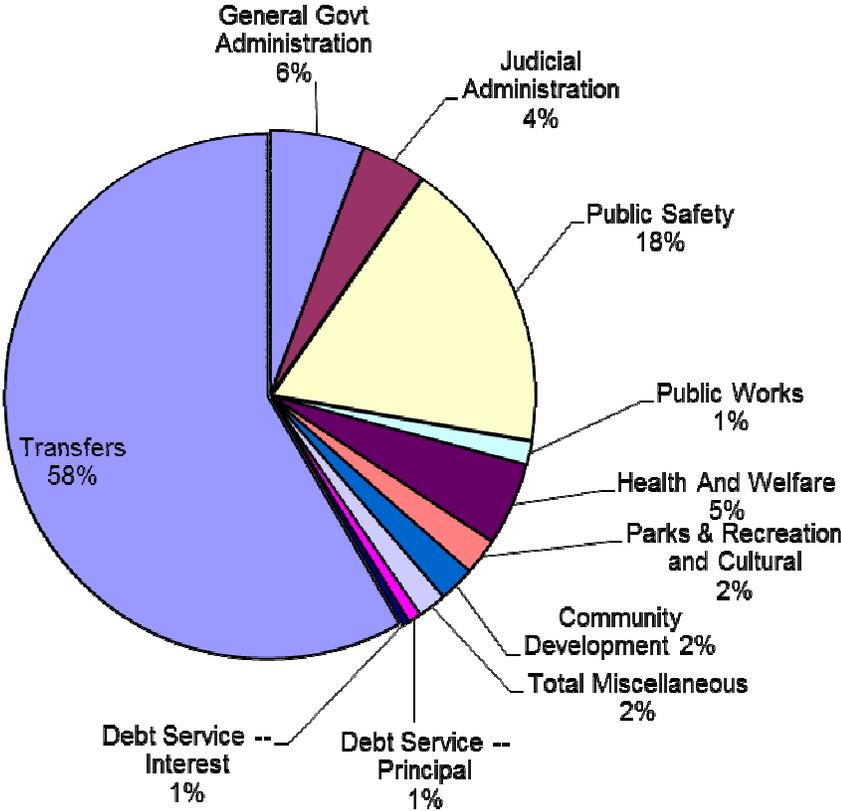
Without additional funding for part-time staff the Library will need to re-evaluate the present schedule that it is open to the public. Presently the website is 15 years old and we have neither the staff to upgrade it, nor the funding to have it done for us. Many of the areas of social media, cloud computing, markerspaces, RFID, etc. are becoming the standard for businesses and for libraries, but with little or no extra staffing these are not options for us. Funding levels for part-time salaries have been rolled back to FY2001 levels even though requests for services have increased 125%. In addition, our patrons require more information and technology assistance as the Digital Divide widens.



COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,735,519



Total General Fund

\$79,283,311

Community Development

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Department of Planning & Zoning	510,001	537,366	601,284	630,302
Zoning Board	721	634	4,500	4,500
Economic Development	774,467	934,673	875,387	1,100,717
Total Community Development	1,285,189	1,472,673	1,481,171	1,735,519

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Department of Planning & Zoning	630,302	82,241	548,061
Zoning Board	4,500	0	4,500
Economic Development	1,100,717	2,250	1,098,467
Totals	1,735,519	84,491	1,651,028

DEVELOPMENT

Office of Planning and Zoning

MISSION

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

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

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

Short – Term Goals BOS

- Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition.
- Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.
- Zoning and Subdivision Ordinance Revisions
- Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.
- Implement programs and plans which have been set forth in the newly adopted 2010 Comprehensive Plan.
- Seek funding sources to facilitate the construction of equestrian trails.

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	452,286	496,450	522,984	558,702	7.0%
Operating	40,941	40,197	72,300	67,700	-6.0%
Capital	16,774	719	6,000	3,900	-35.0%
Total	510,001	537,366	601,284	630,302	5.0%
Full Time Staff	6	5	5	5	

(Development Office of Planning and Zoning Continued)

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Professional certifications (current, entire staff)*	9	7	8	8	10
Percentage of time that at least 2 staff members are accessible to meet with citizens**	97%	97%	95%	90%	95%
Notes	*APA, AICP, VAZO, E&S, Floodplain Manager Certifications **estimated				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Average amount of time between completion of staff report and case consideration*	10 days	14 days	14 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	50%	75%	95%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	80%	85%	90%	90%	90%
Notes	*Estimate, not previously tracked				

FUTURE ISSUES

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

In terms of personnel, one additional PT position is requested in the Planning and Zoning budget for FY15. The staff has been reduced in the last several years from 7 FTP to 5.5 FTP. This staffing level is borderline adequate for FY15. The Comprehensive Planner position which was subject to a leave of absence for the last few years is requested to be reinstated on a part time basis this year. With the update of the Comprehensive Plan and the DEQ hand-off of the Stormwater Management Program to localities it is likely that a new position will be critical in FY15.

The Planning staff has completed drafts of substantial Zoning Ordinance revisions, amended the 2010 Comprehensive Plan to remove Urban Development Area designation, overhauled the Six Year Secondary Road Plan, obtained grant funding for stormwater management program implementation, prepared a Revenue Sharing application and addressed numerous other functions without the need for

(Development Office of Planning and Zoning Continued)

any outside consulting contracts. Retention of the current staffing level is critical, but we are requesting a 24 hour per week part time position to assist with grant efforts, E&S, stormwater and preparation for updating the Comprehensive Plan in 2015.

DEVELOPMENT

Board of Zoning Appeals

MISSION

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	721	634	4,500	4,500	0.0%
Operating	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Total	721	634	4,500	4,500	0.0%
Board Members	5	5	5	5	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

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



ECONOMIC DEVELOPMENT

MISSION

Retain and help expand existing businesses, including agribusinesses, attract new primary businesses and encourage entrepreneurial efforts.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

- Build site selector network and pursue in identified target markets.
- Develop an effective media marketing campaign to include printed and electronic materials. Continue to explore electronic media marketing opportunities and implement same as appropriate.
- Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.
- Create a strategy to engage property owners in partnership opportunities for growth and development of available land
- Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce
- Implement the Alternative Sire Framework (ASF) management plan of Foreign Trade Zone #185 and pursue interested businesses in participating counties.
- Continue Business Visitation Program utilizing CEDAC membership to conduct visits to, and surveys of, at least 25 major businesses and employers
- Network and engage with local and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.
- Expand park and recreational initiatives when possible to reflect a broad quality of life opportunity for businesses, families, and tourists.

(Economic Development Continued)

DESCRIPTION

The Department of Economic Development is responsible for creating an environment that enables and encourages development, growth and prosperity in the business community. This objective is achieved by monitoring the economic activity of the County and Town of Culpeper and recommending actions that are necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new businesses. Businesses and enterprises that create wealth in the community are the Departments primary targets. The Department coordinates its activities with the Culpeper Economic Development Advisory Commission, the Culpeper County Chamber of Commerce, the Department of Tourism of the Town of Culpeper, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Thomas Jefferson Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance and the Culpeper business community.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	146,426	164,918	179,514	192,536	7.0%
Operating	624,229	769,073	695,873	901,381	30.0%
Capital	3,812	682	0	6,800	100.0%
Total	774,467	934,673	875,387	1,100,717	26.0%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of advertisements	6	5	5	5	5
One on counseling*	382hrs	380hrs	380hrs	450hrs	400hrs
Notes	Advertisements - goal for FY09 reflect a 50% reduction in line item funding. *Assist small businesses, start up businesses and individuals who are contemplating starting a business				
To provide opportunities for local businesses and community leaders to communicate					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of meetings held with small businesses*	6	6	18	15	24
Number of meetings held with County's largest businesses*	35	3	23	40	40
Number of opportunities local business and community leaders met with the Board of Supervisors	12	12	12	12	12
Notes	Meetings are designed to address issues and challenges businesses may be facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				
To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of events sponsored by department	1	3	8	8	10
Notes	Events = Culpeper Harvest Days Farm Tour & small business training sessions				

(Economic Development Continued)

FUTURE ISSUES

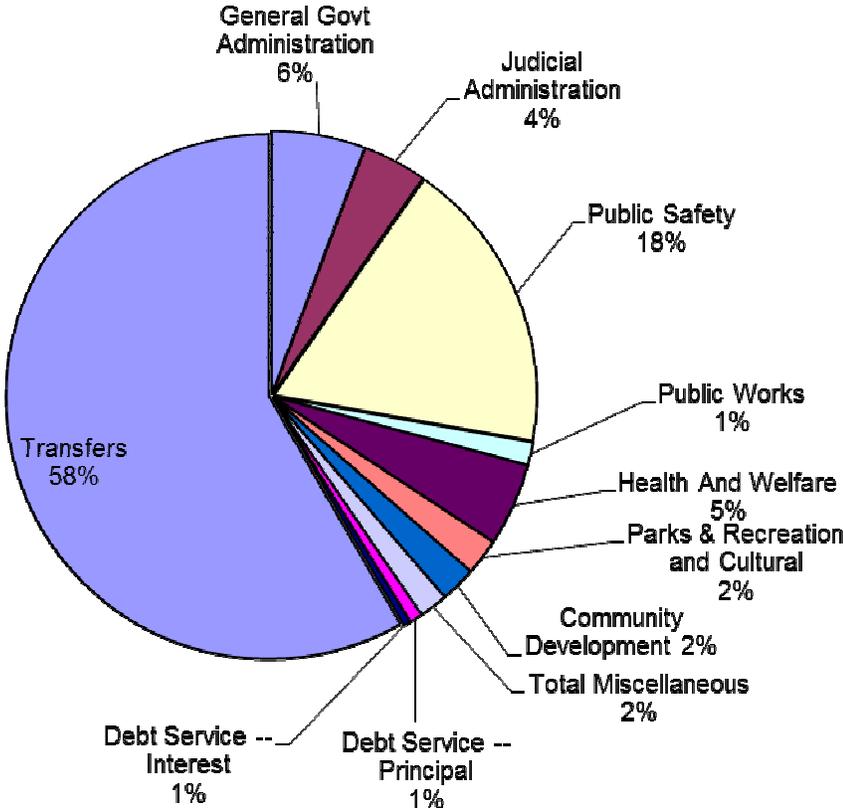
Culpeper County and Town continues to be an attractive business location. The Culpeper Economic Development Advisory Commission is in the process of examining its role and sphere of influence including overall goals and objectives and refinement of the overall Economic Development Strategic Plan. With a Water and Sewer Agreement finalized between the Town and County, a major uncertainty in infrastructure availability has been resolved. The key to success is successful recruitment of new businesses while maintaining the sustainability of the existing businesses. The lack of commercial credit and financing remains as one of the largest impediments to this objective. A second equally important factor affecting economic development is the lack of publically owned land that could be used to encourage development, job creation, and tax base enhancement in a coordinated and comprehensive approach. The single largest issue is the lack of publically owned land on which to promote economic development.



COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$874,160



Total General Fund

\$79,283,311

Other Miscellaneous

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Medical Examiner	460	420	700	700
Community Services	421,111	451,624	534,896	629,620
Community College	1,000	1,000	1,000	1,000
Soil & Water Conservation	35,000	35,000	55,009	55,009
Extension Office	132,823	135,305	185,428	187,831
Total Other Miscellaneous	584,147	623,349	777,033	874,160

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Medical Examiner	700		700
Community Services	629,620	135,000	494,620
Community College	1,000		1,000
Soil & Water Conservation	55,009		55,009
Extension Office	187,831		187,831
Totals	874,160	135,000	739,160

MISCELLANEOUS

***Medical Examiner** - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$700 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

***Community Services** - The County receives each year requests for financial support from charities and non-profit organizations. The FY15 budget includes \$629,620 for community services.

***Community College** – Germanna Community College will receive funding of \$1,000 for FY15.

***Soil and Water Conservation** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY15 budget will be \$55,009, which is the same as FY14 funding.

The County's General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The School Fund, Social Services Fund, E911 Fund, Capital Improvement Fund, School Capital Projects Fund, and School Debt Service Fund receive capital and operating funds from the General Fund.

Transfers

	FY2012	FY2013	FY2014	FY2015
Transfer to Piedmont Tech	24,307	52,756	70,360	66,018
Transfer to Human Services	1,879,669	1,281,524	1,362,636	1,362,636
Transfer to E911 Fund	903,750	455,476	906,628	967,969
Transfer to School Fund	28,429,920	26,383,675	29,114,718	29,614,718
Transfer to School Capital Project Fund	0	0	500,000	570,000
Transfer to Capital Projects	30,000	27,794	1,471,250	3,198,548
Transfer to Reserve Future Capital	0	0	0	0
Transfer to Debt Serv Fund	7,372,553	8,159,612	8,536,037	8,387,328
Transfer to Airport	190,873	333,482	243,698	101,205
Transfer to Landfill Fund	707,254	931,233	1,082,212	937,739
Transfer to Water and Sewer	425,597	398,193	931,638	1,025,145
Total Transfers	39,963,923	38,023,745	44,219,177	46,231,306



VIRGINIA COOPERATIVE EXTENSION

MISSION

Virginia Cooperative Extension uses objective, research-based educational programs to stimulate positive personal, economic, and societal change. Our educational programs lead to more productive lives, families, communities, farms and forests while enhancing and preserving the quality of the Commonwealth's natural resources.

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

DESCRIPTION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through our two land-grant universities, Virginia Tech and Virginia State University. It has a unique funding structure to reflect the 'cooperative' in the name, a joint commitment from the federal, state, and local governments.

Virginia Cooperative Extension provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and consumer sciences and community viability.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	126,013	127,818	176,898	179,301	1.0%
Operating	6,810	7,487	8,530	8,530	0.0%
Capital	0	0	0	0	0.0%
Total	132,823	135,305	185,428	187,831	1.0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Smart Choices Nutrition Education Program which teaches nutrition education to those who qualify based on income.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	19,800	21,000	22,500	20,000	20,000
Number of enrolled 4-H members	2,334	3,100	4,391	4,000	4,000
Notes	4-H Snapshot 14 Clubs, Over 4,000 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, and character education emphasis 4-H FNP Program 2012 Snapshot Over 1,000 Youth were enrolled and graduated Youth learn healthy habits with this USDA grant funded program that uses the Healthy Weights for Healthy Kids and Organwise Guys curriculums.				

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	11,200	11,500	22,000	10,000	20,000
Notes	Key Events/Initiatives: The ANR program supported Youth Livestock Events, Hay Field Day, Piedmont Horse Expo, Ag Expo, Farm Tour, Pesticide Program, Fence Building School, and the Beginning Farmer Coalition. The Horticulture program supported the Master Gardener Program including the "Help Desk" available to citizens to call in with gardening questions. Debbie Dillion, Horticulture Agent, provides commercial and residential trainings including pesticide certification. The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.				

FUTURE ISSUES

Virginia Cooperative Extension field agents and staff are tasked with the responsibility of providing research-based educational programs to stimulate positive personal, economic, and societal change. As the needs (and size) of our community changes, so too do the programs that we must deliver. In the future, we must "keep up with the times" and offer up-to-date information and programs that will meet the needs of Culpeper citizens. A Stituation Analysis survey was conducted October of 2013 in Culpeper County showing that citizens ranked ALL program areas of high importance.



COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$117,171,815

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Piedmont Tech	38,042	65,724	83,860	84,018
Human Services Administration	9,781,387	9,144,961	9,204,794	9,469,255
E911	2,166,840	2,023,091	2,410,952	2,488,500
County Capital	1,519,114	485,564	2,871,250	3,423,548
Airport	1,404,104	1,425,908	5,667,505	2,267,975
Environmental Services	1,944,070	1,868,647	2,041,667	1,892,239
Water and Sewer	1,152,552	1,133,895	5,286,899	5,409,759
School Operating	69,492,405	70,633,297	74,863,125	79,381,127
School Food Service	3,291,250	3,317,811	3,748,944	3,798,066
School Capital	999,183	20,213,405	500,000	570,000
School Debt Service	7,372,553	13,422,471	8,536,037	8,387,328
Total Other Funds	99,161,500	123,734,774	115,215,033	117,171,815

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Piedmont Tech Fund	84,018	18,000	66,018
Human Services Administration	9,469,255	8,106,619	1,362,636
E911 Fund	2,488,500	1,520,531	967,969
County Capital	3,423,548	225,000	3,198,548
Airport Fund	2,267,975	2,166,770	101,205
Environmental Services	1,892,239	954,500	937,739
Water and Sewer	5,409,759	4,384,614	1,025,145
School Operating	79,381,127	49,766,409	29,614,718
School Food Service	3,798,066	3,798,066	0
School Capital	570,000	0	570,000
School Debt Service	8,387,328	0	8,387,328
Totals	117,171,815	70,940,509	46,231,306

(Environmental Services Piedmont Tech Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Regulatory Compliance Violations	0	1	0	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

There are limited Vocational Education opportunities in Culpeper. Finding vocational uses that can use the aging infrastructure with limited renovations is a challenge. Due to the age of the facility, ADA compliance is a challenge in some areas and upgrades required to meet ADA standards are extensive. In addition to vocational education, the County is pursuing grants and partnerships to create an agricultural research center.

The County is leasing two buildings on the property to the Sheriff's Dept. for storage and training.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.

Supports Strategic Goals:

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

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

DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency.

The *Administration* group provides all supporting functions to the overall agency including oversight, personnel management, financial management, legal services, information technology support, and assistance with grant management.

The *Public Assistance* (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. These services include Medicaid, FAMIS, SNAP (formerly known as Food Stamps), TANF, IV-E eligibility, Fraud Prevention, Fuel/Cooling programs, and other emergency assistance.

The *Services* group provides the following services:

Adult Services: Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes. **Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment. **Child Protective Services:** Identifies, investigates or assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. **Foster Care, Adoption & Independent Living:** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs.

Adoption-Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginian children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living.

(Human Services Administration and Public Assistance Continued)

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	2,883,004	2,990,306	3,263,655	3,383,999	4.0%
Operating	2,935,091	2,392,342	2,165,657	2,256,783	4.0%
Capital	38,794	59,469	25,000	25,000	0.0%
Total	5,856,889	5,442,117	5,454,312	5,665,782	4.0%
Full Time Staff	50	44	44	49	

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	97%	99%	97%	100%	100%
Child Protective Services: % of CPS cases meeting response times	95%	96%	72%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	94%	88%	88%	90%	90%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	98%	98%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	63%	63%	65%	65%	65%

FUTURE ISSUES

With critical funding cuts occurring across social services programs at the federal and state level, the most critical challenge for the agency is to maintain sufficient funding for core, mandated services and advocate for additional support for all programs that serve individuals and families. Board and staff have developed a range of action priorities beyond the critical funding issues including:

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



CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic and in partnership with Culpeper Regional Hospital.

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	36,310	33,311	34,966	0	-100%
Operating	0	0	0	0	0.0%
Capital	0	0	0	0	0.0%
Total	36,310	33,311	34,966	0	-100%
 Full Time Staff	 .5	 .5	 .5	 .5	

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of new patients receiving access to medication	175	175	184	190	190

FUTURE ISSUES

The main issue is ensuring that funding is consistent for staff to be able to provide these services to individuals including making strong connections to local physicians. However, there will be continuing issues to deal with including the availability of prescriptions through drug companies, the information gap on managing the growing numbers of those chronically ill; and providing information and support to individuals dealing with the Medicare Part D prescription benefit.

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	0	0	0	0	0.0%
Operating	4,015	11,659	10,000	12,150	22.0%
Capital	0	15,480	0	15,000	100.0%
Total	4,015	27,139	10,000	27,150	172.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of individuals purchasing automobiles	0	4	7	5	5

FUTURE ISSUES

The availability of cars for purchase from our main source has dried up but we have been able to purchase a few vehicles for resale to clients (including Independent Living participants) seeking employment. The laws regarding donation of automobiles are more stringent so vehicle donations has been low.

CULPEPER HUMAN SERVICES

WIA (Workforce Investment Act)

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

WIA programs consist of the Dislocated Worker Program and the Adult Program with both assessing the needs of the customers and providing eligibility determination, program suitability, career assessment, individual case management services, and funding for job training. The Adult Program also provides funding for some supportive services

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	119,728	162,351	122,983	159,676	30.0%
Operating	109,243	179,021	248,137	201,534	-19.0%
Capital	0	1,933	0	0	0%
Total	228,971	343,305	371,120	361,210	-3.0%
Full Time Staff	2.5	2.5	2.5	2.5	

GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	87%	91%	95%	92%	95%
Average Earnings for the 6 month period after exit from the Dislocated Worker Program (<i>The state started tracking this measure starting in FY11</i>)	\$13,268	\$13,559	\$14,001	\$14,000	\$14,000

FUTURE ISSUES

Workforce Services have continued to receive funding cuts at the federal and state levels so that resources have to be stretched farther to continue appropriate staffing levels to provide case management services and to be able to provide training dollars for clients. The economy is negatively impacting retention and wage levels.

CULPEPER HUMAN SERVICES

Cosmetology Center

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	104,882	105,193	115,795	101,252	-13.0%
Operating	128,566	163,137	120,635	184,210	53.0%
Capital	1,234	482	1,500	4,538	203.0%
Total	234,682	268,812	237,930	290,000	22.0%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of students enrolled in the Center training program	50	31	32	40	40
% of center support coming from services and products	30%	32%	33%	40%	40%

FUTURE ISSUES

Maintaining enrollment in order to meet the budget is our most crucial challenge. Future opportunities may include the creation and offering of an evening program for those students who are employed full time and want to earn their license in cosmetology or possibly adding a barber school. It is anticipated that any additional instructors will be hired on a part time basis in order to control expenses. Tuition continues to fund the rest of the program.

CULPEPER HUMAN SERVICES

Child Care

MISSION

To offer affordable and beneficial child care programs to the children of parents/guardians that work.

Supports Strategic Goals:

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

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

DESCRIPTION

Culpeper County Child Care (CCCC) offers child care programs consisting of day care for children ages 2 years to 5 years old, before and after school care, and a summer child care program for school age children. The childcare programs provide a choice of age appropriate activities that meet the physical, social and emotional needs of the children. Staff motivates children in exciting, enriching activities while providing quality interaction. Culpeper Child Care strives to make tuition affordable while providing quality attention, thoughtful guidance and activities that all children need.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	1,025,711	953,180	926,726	1,031,808	11.0%
Operating	474,157	392,169	355,200	391,316	10.0%
Capital	9,000	4,200	0	4,200	100.0%
Total	1,508,868	1,349,549	1,281,926	1,427,324	11.0%
Full Time Staff	6	6	6	6	

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of children enrolled in the before and after school age child care program	540	610	573	600	650
# of children enrolled in the summer child care program	200	200	150	175	200

FUTURE ISSUES

Staffing is a constant and recurring issue for the program because of the unique nature of child care—part-time hours for most staff with relatively low wages. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates.

CULPEPER HUMAN SERVICES

Full Circle Thrift

MISSION

To recycle and sell gently used clothing and household items and use the proceeds to support emergency services for families and the elderly in Culpeper County.

Supports Strategic Goals:

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

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

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

DESCRIPTION

Full Circle Thrift operates a community thrift store, accepting items from the public and offering for resale to use the proceeds to support the needs of at-risk populations in the County. The store acts as a job training site for WIA and provides free clothing and other items to low income people seeking employment, domestic violence victims, at risk children and seniors, and those being released from jail or prison. Medical equipment is donated to veteran's groups.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	339,164	247,722	250,800	264,249	5.0%
Operating	76,076	67,641	6,000	4,700	-22.0%
Capital	0	0	0	0	0.0%
Total	415,240	285,363	256,800	268,949	5.0%
 Full Time Staff	4	4	3	3	

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
% of annual increase	1%	4%	5%	10%	10%

To increase the number of customers

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of items sold	96,222	125,113	126,594	130,000	130,000

FUTURE ISSUES

It is imperative to provide excellent customer service to both donors and buyers.

CULPEPER HUMAN SERVICES

Families First

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

Families First is responsible for the management and operation of the Home Visiting Program, Welcome Home Baby Program and Parenting Education Program for Culpeper County.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	127,804	125,569	140,092	174,514	25.0%
Operating	40,083	8,488	21,877	25,750	18.0%
Capital	0	0	0	0	0.0%
Total	167,887	134,057	161,969	200,264	24.0%
Full Time Staff	4	4	4	4	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	93%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	100%	100%	100%	100%

FUTURE ISSUES

Funding through state and federal sources continues to be of grave concern. We will continue to monitor and make appropriate decisions based on resources. The state and locality (through match) has continued some of the funding to keep the program open. From FY10 through FY12, the program began a staff reduction process through attrition, voluntary layoff, and voluntary reduction in hours. Presently, all families are being served.

CULPEPER HUMAN SERVICES

Head Start

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	1,034,935	1,050,762	1,127,682	981,453	-13.0%
Operating	211,396	72,517	263,089	247,123	-6.0%
Capital	82,194	138,029	5,000	0	-100.0%
Total	1,328,525	1,261,308	1,395,771	1,228,576	-12.0%

Full Time Staff	24	22	22	22
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GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Percentage of children with disabilities enrolled in the program*	12%	11%	12%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	90%	92%	90%	95%	95%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
# of families provided services or referrals	102	101	112	110	110

(Human Services Administration – Head Start Continued)

FUTURE ISSUES

The program will continue to have a waiting list of families that are income and over-income eligible but there are not sufficient resources to support additional enrollment at the federal or local level. Staffing issues include new qualification requirements for teachers and teacher assistants and the potential for staff turnover on both a regular basis and as a loss to other programs with attainment of education related to qualification requirements.



CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

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

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

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

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

(Public Safety Communications Center(E-911) Continued)

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	1,023,347	998,595	1,233,958	1,243,091	1.0%
Operating	686,580	612,014	768,344	817,626	6.0%
Capital	456,913	412,482	408,650	427,783	5.0%
Total	2,166,840	2,023,091	2,410,952	2,488,500	3.0%
Full Time Staff	22	22	22	22	

GOALS & PERFORMANCE MEASURES

To ensure compliance to NFPA 1221 Operating procedures

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	99.7%	97.3%	99%	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	100%	100%	100%	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	64.53%	86%	86%	95%<90secs	95%<90secs
99% of alarm processing shall be completed within 120 seconds	86.86%	95%	94%	97%<120secs	97%<120secs

Notes See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency. All emergency & non-emergency calls for service are combined together for this average.
*Averaged E-911 (wire lines) and W-911 wireless lines.

	911 LAND	911 WIRELESS	GRAND TOTAL
Total Calls	6,818	18,500	25,318
Abandoned Calls	715	2,151	2,866
Put on Hold	304	565	869
Transferred	44	816	860

Stats for all nature codes combined for the three(3) Public Safety Agencies FY13

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
CCFR	6,237	3,705	5,225	1,012
CCSO	48,948	38,523	42,978	5,970
CPD	40,654	30,239	34,964	5,690

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4

Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
EMD QA > 90%	100%	89%	91%	95%	95%
Non-emergency call taking QA >90%	N/A	N/A	N/A	85%	90%

Notes Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.

FUTURE ISSUES

End of Life Cycle of Radio System 2015- The Culpeper County Radio system was purchased in 2005 from Motorola and supports all County and Town public safety and non-public safety users. Motorola has notified Culpeper County and other users of this type of system of the end of life cycle to be 2015. What this means is that Motorola will no longer produce spare parts for our system after 2015, but will continue to support our system as long as spare parts are available. This is for planning purposes and we should start discussions on the upgrade processes and costs associated to perform the upgrade. – Motorola supplied Culpeper, Fauquier and Rappahannock quotes regarding the upgrades to the shared radio system.

Retention of employees: Salaries, health benefits, long hours, under staffing, required call back on days off and unscheduled leave and the double digit increase in calls for service over the last three (3) years plus the increased workload at the center account for the large majority of the issues affecting the retention of trained employees.

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

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

End of Life Cycle of Phone System: The Culpeper County Public Safety Communications Center purchased our current E-911 phone system in August 2005 from 911 Inc. Tri-Tech System Software purchased 911 Inc. and is our current vendor. There are currently no software updates and no warranty on the hardware. Tri-Tech has notified Culpeper County Public Safety Communications Center that this system is at the end of its life cycle. What this means is that Tri-Tech will no longer produce or have access to spare parts for our system after December 2014, but will continue to support our system as long as spare parts are available. This is for planning purposes and we are starting discussions on upgrading processes and costs associated to perform this upgrade. We will also look for any grants with this purchase.

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

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



CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

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

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

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

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2015 is \$4,487,095 with funding from:

General Government

Revenue Source	FY 2015
General Fund Budget Transfer	\$3,198,548
Miscellaneous Revenues	225,000
Other Sources – VDOT rev sharing	1,063,547
TOTAL REVENUES	\$4,487,095
Expenditure Category	FY 2015
Buildings & Grounds	\$831,000
IT	1,000,000
Parks	75,000
Public Safety	454,000
Public Works - Roads	2,127,095
TOTAL EXPENDITURES	\$4,487,095

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

Enterprise Funds

Revenue Source	FY 2015
General Fund Budget Transfer	\$ 612,040
Other Sources	4,450,860
TOTAL REVENUES	\$ 5,062,900
Expenditure Category	FY 2015
Airport	\$962,900
W&S	4,100,000
TOTAL EXPENDITURES	\$5,062,900

All of the projects adopted in FY 2015 are defined in detail in the pages that follow:

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2015 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – Sheriff’s Office Renovation	Renovate space which will continue to house records management, civil processing and crime victims assistance after completion of the new Sheriff’s Offices.	The building is antiquated and in need of improvements.	466,000
BG – Wolford Street Improvements	Improve access road to County recreational facilities behind the Galbreath Marshall Building, expanding the parking lot and alleviating a drainage problem at the building. Recreational access funds will pay for all road improvements which are 75% of the total project cost.	This multi-faceted project will provide improved access and cure a major drainage/maintenance problem simultaneously.	300,000
BG – Elevator – Jail	Improvements to equipment required.	General maintenance needs	65,000
IT – IT Upgrades - Implementation	A needs study for upgrading the entire IT system and infrastructure is due to be completed. Needed improvements will not be known until that study is complete, but it is certain that costs of implementation will be substantial.	To be determined via IT Assessment Study. The current IT system is managed on aging infrastructure and major upgrades are anticipated to be needed.	800,000
IT – Sheriff IT Domain	Place public safety on its own domain independent of the County IT system.	Alleviates logistic problems with County IT personnel being required to service Sheriff’s equipment.	200,000
Parks – Comprehensive Parks and Open Space Master Plan	Consultant services to prepare a master plan identifying needs, priorities, locations, cost estimates, etc. for parks and recreation County-wide. Public meetings and all services needed to prepare the plan would be included.	Development of park facilities, trails and other rec amenities has been haphazard. A clear master plan with goals and priorities is needed to guide proffers and to plan facilities supported by the community.	75,000
PS – Fire & Rescue Association	The Association has compiled a five-year C.I.P. which can be funded through a combination of sources. A flat County contribution of \$800,000 per year will support Companies 1,2,6,8,9,10,11 and 16. See Accompanying Fire & Rescue detail sheets.	Funds will assist all County VFD’s with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000

PS – Pave Access Road – Landfill Tower	Pave existing gravel access road	Gravel constantly washes out which creates high maintenance costs and causes safety concerns on Cherry Hill Road.	54,000
ROADS – 2015 Secondary Road Paving	Pave the following gravel roads: Routes 657; 748; 655; 673; 775; 631	Secondary road funds from VDOT have become so limited, that the County is opting to cost share with VDOT through Revenue Sharing in order to pave several secondary roads which are eligible as Rural Rustic and therefore are fairly inexpensive.	2,127,095
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$4,487,095</u>

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2015 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
<u>AIRPORT –</u>			
Update FBO	Make improvements to the existing Fixed Base of Operations for the Culpeper Regional Airport.	Antiquated facilities will be improved utilizing federal funds from a USDOT grant.	360,900
Land Acquisition	Two phase project, purchase/acquisition of 70 acres to protect and expand the Airport.	Continue development of a successful regional airport facility.	602,000
<u>WATER & SEWER –</u>			
Coffeewood Water Line Extension	Extend water line from Town Environs to Coffeewood prison.	Replace poor groundwater supply for the prison and serve proposed County Jail. Project will be entirely state/federally funded.	3,500,000
Relocate Greens Corner WWTP	Move the Greens Corner WWTP to the Mtn Run property to serve the Warrenton Training Center and Airpark/Brandy Station areas.	Warrenton Training Center and Brandy Station areas have poor soils for drainfields and cannot expand without central sewer systems.	500,000
Public Water Supply Route 522	Install public water supplies for failing private systems and areas near the landfill.	Provide new water supplies for areas with contamination or at risk of contamination.	100,000
Total Enterprise Fund Capital Improvement Budget			<u>\$5,062,900</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2015-2019 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts. These projects include: paving the access road to the landfill tower site; renovations to the Old Sheriff's Office; Improvements to the Wolford Street facilities; carpet replacement in the Library; Comprehensive Parks and open space master plan; enhancements to existing parks, or road payments, as those are revenue sharing projects with the Commonwealth of Virginia, and when completed the roads are absorbed into the state system.

Also listed in the CIP is the county's "contribution" to the Fire & Rescue Association's CIP. This funding will not generate any operating impacts to the county as the assets purchased with this funding would be maintained by the Fire & Rescue Association.

Lastly one project listed, the relocation of the Greens Corner Wastewater Treatment Plant, will ultimately reduce operating costs, as the move of the plant will allow it to replace another existing plant. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not projects expected to incur additional or new operating costs.

The Information technology upgrade from 2015 – 2017 includes three phases of technology upgrades: Infrastructure, Platform and Applications. The technology upgrades are necessary to advance the County in order to perform the necessary functions that serve the County and its Citizens. Phase I, 2015 - Infrastructure, replaces outdated switches, router and the domain will be upgraded. Replacement equipment will be purchased with either a three or five maintenance contract. Therefore the maintenance renewal costs will not impact the operating budget until mid-2017 or as late as mid-2019. Those costs, at this time, cannot be determined because they are based on the market value of equipment at the time of maintenance contract renewals. Phase II, 2016 – Platform, will implement a seat management plan. This plan will require additional administrative duties for implementation, tracking and billing, however at this time it has not been determined the direction of the plan so no immediate increase in operating expenses are anticipated. Phase III, 2017 – Applications will require resources from all departments. Until it is identified which applications might be changed or upgraded it is difficult to determine any operating impacts. Further, if a change in an application allows cloud storage vs. the County hosting its own data, then there are differing costs to be examined. At this time, no definite course of action has been determined.

The new Coffeewood water line extension will provide water to an existing state owned jail facility. The county is not anticipating any costs for construction as those costs will be reimbursed by the Commonwealth of Virginia. Operationally the anticipated costs are expected to run approximately \$125,000 per year; however, the County is expecting to receive approximately \$288,000 annually due to the sale of water.

The public supply route project currently listed in the CIP is a method to accumulate funding for future water line replacement. The anticipated impact of operating costs is \$10,000 annually, with the county expecting to receive \$10,000 annually from the sale of water.

As previously discussed, the relocation of the Greens Corner Wastewater Treatment Plant is expected to generate a decrease in operating costs of approximately \$90,000 per year, because the county will close the Airpark Wastewater Treatment Plant.

A new elevator is requested for the Jail because of the life expectancy on the existing one. The estimated operating costs of the new elevator will simply replace the existing elevator operating costs. Those costs are approximately \$2,000/ year.

A new generator is requested for the Jail to replace the existing one because it was determined the old one can no longer handle the "load" that is required during times of power outages. The estimated operating costs of the new generator will simply replace the existing generator operating costs. Those costs are approximately \$1,000/ year.

A new VOIP Telephone system for the county is projected for FY16. VoIP has emerged as the industry standard for business telecommunications, which offers savings and improved performance. VoIP integrates voice communications into the existing County's data network, eliminating the need for separate PBX telephone network hardware and wiring utilizing fewer resources, resulting in both lowering cost and enhanced productivity for County employees. This could net an average savings of 20 to 30% per year for the County. Any current operating costs for the existing phone system would transfer to this project, with the expectation for savings.

Two additional generators are requested for the Landfill and Lignum Tower sites to replace existing ones. Due to the age and functionality of the old generators, in order to best allow the E-911 system to remain operational, these two generators need to be replaced. The estimated operating costs of the new generators will simply replace the existing generators operating costs. Those costs are approximately \$1,000/ year, per generator.

The County is expecting to begin the replacement/upgrade of its existing 800MHz Public-Safety radio system in FY16. The current radio system is designed to serve primarily the public safety community consisting of the Culpeper County Sheriff's Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

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

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

Culpeper, Fauquier, and Rappahannock Counties have been an example for regional co-operation and interoperability and has saved taxpayers money. The Counties' radio systems are linked in such a manner that there is no simple or cost efficient way to move forward with the co-operation of the other two Counties. There is a cost saving to be realized from this joint approach.

Motorola has notified all three Counties with information regarding the radio system and equipment lifecycle for several components of the SmartZone 4.1 radio system and subscribers being used by all three Counties. The infrastructure equipment end of support for Zone Controller is 2016, Gold Elite consoles 2018, and Quantar base stations 2020. According to Motorola, the Zone Controller is supported until 2016. Beyond that point, support will be best effort rather than guaranteed. It is in the best interests of the Counties to replace the Zone Controller.

All three Counties envision to gradually replace the shared radio system in three phases:

Phase I -- Replace existing master site equipment; Replace existing Gold Elite console dispatch system; Replace existing logging recorders with IP logging recorders.

Phase II -- Replace Quantar base stations; Replace antenna systems.

Phase III -- Replace simulcast prime sites; Upgrade software to P25 operations; Replace MOSCAD at RF sites.

The phased approach provides the Counties an opportunity to distribute the replacement cost over several budget cycles. Depending on how the project is funded, this could be a key advantage. According to information provided by Motorola, the phased approach would allow the Counties to delay purchasing the RF site equipment until as late as 2020. This would delay the cost of system replacement as well as allow for a more gradual upgrade and replacement of subscriber equipment.

Should the County decide not to upgrade the current radio system with Fauquier County the current radio system will not operate without the Fauquier Zone Controller, or AEB. The upgrading of the new RF equipment will utilize an Internet Protocol (IP), and Time Division Multiple Access (TDMA) Modulation rather than the current Direct Frequency modulation (FM).

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding is not approved the County will not have a working radio system to protect the health, safety and welfare of our citizens.

At this time, it is expected that the current operating costs of the existing radio system would go towards the new system with no additional costs necessary.

The County CIP is anticipating additional funding for the continued enhancement of the Community Complex and Lenn Park. However, the operating costs for these parks are already included in the budget and it is not expected that the enhancements will generate any further costs.

The County is anticipating the construction of a Community Center at the Culpeper Community Complex in FY16. The construction of such a building would centralize all parks & recreation activities in one location. The current operating costs of the Parks & Recreation Department would simply move from a couple different areas to one central location, with no additional costs being incurred.

The County Parks & Recreation Department is requesting the construction of a Gymnasium beginning in FY17. It would be constructed at the Culpeper Community Complex alongside the Community Center discussed above. The additional operating costs for this building mostly related to utilities would cost approximately \$18,284 per year.

The County is anticipating updating the existing FBO at the airport in FY15; construction of a new airport terminal facility to begin in FY17 with completion during FY18 and well as anticipating new hangar construction in FY15 with a taxiway/apron expansion set to begin in FY18. The additional annual operating costs are estimated to be \$6,000 for the updated FBO; \$66,000 for the new terminal and \$10,800 for the new T-hangars/Pods.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY15-FY19 will not have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

Other items included in the adopted CIP are paving the access road to the landfill tower site; renovations to the Old Sheriff's Office; Improvements to the Wolford Street facilities; carpet replacement in the Library; Comprehensive Parks and open space master plan; and enhancements to existing parks, which will not increase the operating costs of the County.

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

Project Name	FY2016	FY2017	FY2018	FY2019
Gymnasium	0	0	18,284	18,284
Coffeewood Water Line Ext.*	125,000	125,000	125,000	125,000
Public Water Supply Rt. 522 **	10,000	10,000	10,000	10,000
Update FBO	6,000	6,000	6,000	6,000
Airport Terminal	66,000	66,000	66,000	66,000
Airport T-Hangars/Pods	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
Totals	<u>217,800</u>	<u>217,800</u>	<u>236,084</u>	<u>236,084</u>
personnel operating	0	0	0	0
	<u>217,800</u>	<u>217,800</u>	<u>236,084</u>	<u>236,084</u>
Totals	<u>217,800</u>	<u>217,800</u>	<u>236,084</u>	<u>236,084</u>

Future Revenue Sources

As discussed above, the County is currently estimating revenue offsets to some of the operating costs in the amount of \$288,000/year for the Coffeewood Water Line extension and \$10,000/year for the Public Water Supply on Route 522. With the addition of new hangars at the airport, the county should garner additional rent to offset any additional operating costs. At this time these revenues are expected to cover any new debt service costs and the additional operating expenses to allow the Airport to be in a “break-even” situation.

FY 2015-2019 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY15	FY16	FY17	FY18	FY19
SHERIFFS OFFICE RENOVATION	B&G	466,000	466,000				
WOLFORD STREET IMPROVEMENTS	B&G	300,000	300,000				
ELEVATOR – JAIL	B&G	65,000	65,000				
GENERATOR – JAIL	B&G	90,000		90,000			
LIBRARY CARPET REPLACEMENT	B&G	75,000		75,000			
SHERIFF IT DOMAIN	IT	200,000	200,000				
IT UPGRADES - IMPLEMENTATION	IT	3,000,000	800,000	1,200,000	1,000,000		
COMPREHENSIVE PARKS AND OPEN SPACE MASTER PLAN	PARKS	75,000	75,000				
COMMUNITY CENTER	PARKS	700,000		700,000			
CULPEPER SPORTS COMPLEX	PARKS	136,000		86,000	50,000		
LENN BROTHERS PARK	PARKS	80,000		10,000	50,000	20,000	
GYMNASIUM	PARKS	900,000			900,000		
FIRE & RESCUE ASSOC	PUB	3,600,000	400,000	800,000	800,000	800,000	800,000
PAVE ACCESS ROAD – LANDFILL	PUB	54,000	54,000				
GENERATORS FOR EMERGENCY	PUB	73,000		73,000			
VOIP TELEPHONE SYSTEM	PUB	350,000		350,000			
RADIO SYSTEM UPGRADES	PUB	7,400,000		3,000,000	3,000,000	1,400,000	
LED LIGHTS – TOWER SITES	PUB	180,000				180,000	
WESTERN LOOP ROAD	ROADS	15,185,225					
2014 SECONDARY ROAD PAVING	ROADS	2,142,496					
2015 SECONDARY ROAD PAVING	ROADS	2,127,095	2,127,095				
FUTURE REVENUE SHARING	ROADS	8,000,000		2,000,000	2,000,000	2,000,000	2,000,000
GENERAL GOVERNMENT TOTAL		45,198,816	4,487,095	8,384,000	7,800,000	4,400,000	2,800,000
HANGAR FACILITY SITE PREP	AIR	2,493,722					
HANGAR CONSTRUCTION	AIR	2,303,500					
LAND ACQUISITION – DESIGN	AIR	80,000					
UPDATE FBO	AIR	360,900	360,900				
LAND ACQUISITION	AIR	602,000	602,000				
GREENHOUSE ROAD EXT.-DESIGN	AIR	175,000		175,000			
GREENHOUSE ROAD EXT.-CONSTR.	AIR	2,725,000			2,725,000		
AIRPORT TERMINAL FACILITY-CONSTR.	AIR	3,500,000			1,750,000	1,750,000	
TAXIWAY/APRON EXPANSION	AIR	400,000				400,000	
TAXIWAY/APRON EXPANSION	AIR	3,800,000					3,800,000
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,000,000	100,000	700,000			
COFFEWOOD WATER LINE EXTENSION	W&S	3,500,000	3,500,000				
NEW IRRIGATION WELL – SPORTS COMPLEX	W&S	250,000					
RELOCATE GREENS CORNER WWTP	W&S	750,000	500,000				
ENTERPRISE FUNDS TOTAL		21,940,122	5,062,900	875,000	4,475,000	2,150,000	3,800,000
TOTAL CAPITAL PROJECTS		67,138,938	9,549,995	9,259,000	12,275,000	6,550,000	6,600,000

ENTERPRISE FUND: AIRPORT

MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

Supports Strategic Goals:

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

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses

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

Short – Term Goals BOS

-Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.

DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 104 T-Hangars, 1 Jet Pod, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating gulf stream class jets.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	197,083	208,480	208,482	229,464	10.0%
Operating	635,610	774,588	760,135	752,085	-1.0%
Capital	571,411	442,840	4,698,888	1,286,426	-73.0%
Total	1,404,104	1,425,908	5,667,505	2,267,975	-60.0%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	30%	30%	30%	30%	30%
Aircraft fueled	2,983	2,874	3,057	3,200	3,300
Total Revenue	\$730,934	\$764,463	\$864,032	\$1,055,407	\$1,178,150
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

(Airport Continued)

To increase non-revenue funding					
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Performance Measures					
Grant funding (State and Federal)	\$14,122	\$60,755	\$228,394	\$40,000	\$118,000
Notes	Maintenance/Security grant funding only included here.				

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Performance Measures					
Open House/Air Show attendance	7,000*	14,000*	2,000**	16,000*	18,500*
Airport ads placed	15	20	4	10	12
Community service announcements	15	18	2	10	10
Notes	* These amounts are estimated values: **Tropical Depression set down for the week and weekend				

Improve Customer Service through quality initiatives and training programs					
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	0**	0**	0**	0**	100
Employee Training programs conducted	10	14	12	14	12
Notes	<ul style="list-style-type: none"> The Customer survey questionnaire cards were started in February 2008 Training programs are conducted during the monthly staff meetings and on an as needed basis. **No new cards were issued at this time 				

FUTURE ISSUES

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained. We will work this year in renovating our current terminal as it is in need of a great deal of maintenance and code updates. We will utilize State funding for this as well as DOT grant dollars previously acquired.

As we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee has decided on a design for additional t-hangars. Our design includes 26 nested t-hangars and 6, 60x60 corporate hangars. We currently have a waiting list for hangars, which includes 60 names. The complexity of designing t-hangars to fit the long range plans for the airport was no simple task, however, the bids have been received and the project is awaiting approval.

Also, last year the Airport Committee succeeded in presenting a case to the Board of Supervisors in support of a reduced aircraft personal property tax rate. The aircraft personal property tax rate was reduced to a nominal amount. With this reduction, the airport will become more attractive to corporate jet owners and operators thus affording us the opportunity to grow our corporate market share. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers. Combine these three monumental steps and the airport will be able to set itself apart from the competition.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Committee combined with the Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. In the past years, the business community has kept the show going. Fortunately, we now have an air fest foundation or 501c3 to help with additional fund raising. In the next few years we will work on increasing our advertising efforts to reach more of the local population.

(Airport Continued)

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 25 years or older as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The fueling infrastructure including the trucks (namely the Jet A Truck) will require replacing or a tremendous overhaul. We have been dealing with a number of electrical as well as just age related issues with the fuel farm and the Jet truck is getting harder to find repair parts for. The asphalt at the "old" t-hangar complex is in dire need of replacing as our "band-aid" fix from three years ago is quickly wearing off. The runway and taxiway asphalt will need coating within the next two years to help extend its life. The Airport line striping and crack sealing is being done in FY14. Our AWOS system needs upgrading as the equipment overhaul we had done several years ago is having more and more breakdowns. The AWOS system is online to be redone in FY15. This system must be maintained in perfect working order for pilot safety. Also, with the addition of a new tractor the remaining equipment will be weeded out and only the best equipment will be kept and maintained. Maintenance requests are a top priority at the airport as they affect our ability to perform good customer service.



ENVIRONMENTAL SERVICES

Solid Waste and Recycling

MISSION

To provide reliable, safe, easy to use, and efficient solid waste disposal and recycling services for commercial and residential customers to improve the environment.

Supports Strategic Goals:

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

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

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

DESCRIPTION

The Department of Environmental Services oversees the operation of the Culpeper County Solid Waste Transfer Station, the County's Recycling program, and residential drop off convenience centers at Lignum and Laurel Valley Center.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	240,097	253,230	275,242	281,694	2.0%
Operating	1,615,401	1,559,019	1,568,925	1,568,045	0.0%
Capital	88,572	56,398	197,500	42,500	-78.0%
Total	1,944,070	1,868,647	2,041,667	1,892,239	-7.0%
Full Time Staff	4	4	4	4	

GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Lignum Convenience Center- Operating Cost per ton		62.07	51.79	60.07	60	60
Laurel Valley Convenience Center – Operating Cost per Ton		21.00	14.54	18.62	17	18
Solid Waste Transfer Station – Operating Cost per Ton		48.11	50.23	50.89	50	50
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.					
Provide safe disposal services for commercial and residential customers.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Safety Incidents per year		4	7	3	0	0
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					
Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Customer Service Complaints		4	2	2	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
County of Culpeper		205			Enterprise Funds	

<i>(Environmental Services –Solid Waste & Recycling continued:)</i>					
Provide accurate bills to customers.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of error driven billing adjustments	4	7	0	0	0
Number of voided transactions	198	356	231	0	0
Notes	1) <i>An Error driven billing adjustment</i> is an adjustment to a customer's charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming. 2) <i>A voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.				
Maintain compliance with all Permits and Regulations.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.				
Improve the efficiency of the County Recycling program.					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Recycling cost per ton	34.34	-45.29	-59.33	-61.24	-61.24
Notes	<i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.				

FUTURE ISSUES

Significant consolidation in the local solid waste hauling industry and a private material recovery facility in Culpeper have altered the waste shed in our region. I expect the volume of paying commercial customers to decline at public facilities.

Our goal is to implement recycling programs for electronics, and reinstate an annual household hazardous waste collection event through a regional partnership.

ENVIRONMENTAL SERVICES

Water and Sewer

MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.

Supports Strategic Goals:

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

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

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

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, Greens Corner and Clevenger's Corner, and the sewer system in Mitchells, Virginia. In 2012, the Town and County executed a Water and Sewer Agreement to provide water and sewer service in the Town environs so the County will be moving the Greens Corner WWTP to the Airpark in 2014. The Clevenger's systems started operating Dec 2010 and are operating at a loss. The proposed 774 unit development to support the Clevengers system was put on hold when the housing market collapsed in 2007.

FINANCIAL DATA

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted	% of Change from FY14
Personnel	399,183	385,417	427,079	468,029	10.0%
Operating	673,939	685,206	706,820	776,030	10.0%
Capital	79,430	63,272	4,153,000	4,165,700	0.0%
Total	1,152,552	1,133,895	5,286,899	5,409,759	2.0%

Full Time Staff	6	4	4	4
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GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Operating and Maintenance Cost per MG – Airpark	\$.0274	\$.0213	\$.0266	\$.0171	\$.0259
Operating and Maintenance Cost per MG – Emerald Hill	\$.0273	\$.0325	\$.0297	\$.0302	\$.0417
Operating and Maintenance Cost per MG – Greens Corner	\$.1700	\$.1398	\$.1463	\$.1357	\$.2231
Operating and Maintenance Cost per MG – Clevengers Corner	\$.0300	\$.0205	\$.0172	\$.0197	\$.0179

Notes: 1) *Operating and Maintenance Cost per MG* = Total O&M costs/total volume processed during the reporting period in MG

<i>(Environmental Services – Water & Sewer continued:)</i>						
Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Number of Customer Service Complaints		5	12	5	0	0
Number of error driven billing adjustments		1	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
Maintain compliance with all Permits and Regulations.						
Performance Measures		FY11 Actual	FY12 Actual	FY13 Actual	FY14 Target	FY15 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	0	0	0
-Piedmont Tech		1	0	0	0	0
-Greens Corner		0	0	0	0	0
-Airpark		0	0	0	0	0
-Clevengers		1	2	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

FUTURE ISSUES

The Town and County of Culpeper executed a comprehensive water and sewer agreement to serve the town environs with water/sewer services. The County will move the Greens Corner WWTP to the Airpark in 2014 to expand treatment capacity and replace aging infrastructure.

The County is currently drilling water supply wells in western Culpeper to develop public water supplies. Once the supplies are identified, the County will embark on constructing water mains.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated to be prepared for success in the 21st Century.

Our Mission

Our mission is to equip and motivate all learners to maximize their potential.

Our Belief Statement

We believe our mission can best be achieved by;

- partnering with families and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing hard work and honesty;
- viewing school as the work of youth; and
- embracing diversity.

In achieving our primary mission, our schools are committed to graduating young adults who will;

- be prepared to become lifelong learners;
- be competent workers;
- become good citizens; and
- live productive and fulfilled lives.

Our Core Values

- Love and Care for All Children
- Respect
- Honesty
- Integrity
- Inquiry
- Productivity
- Commitment

Our Goals

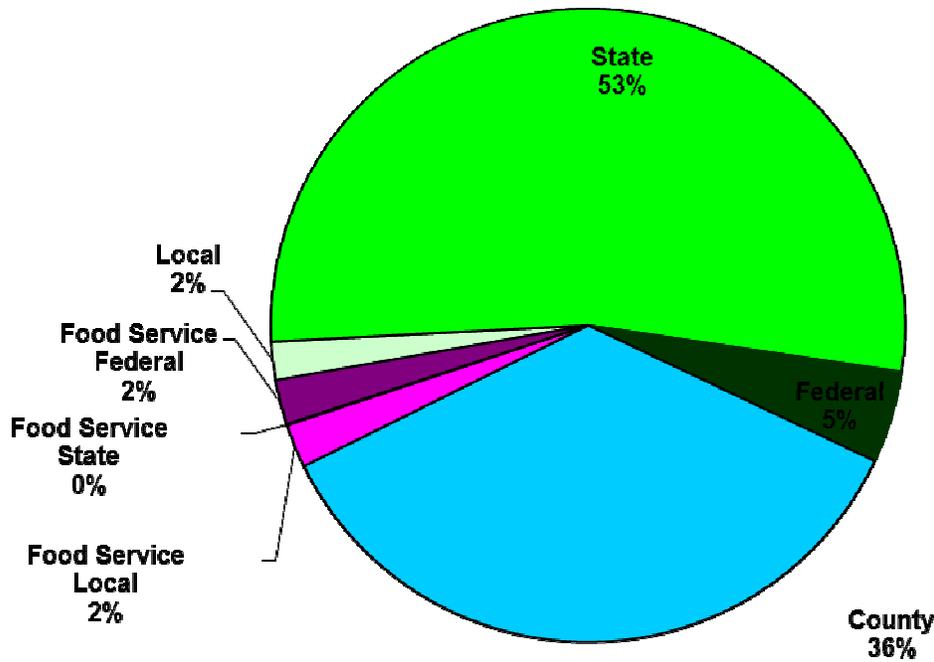
- Student achievement will be the primary focus of Culpeper County Public Schools with an emphasis on promoting 21st Century Skills.
- Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
- Culpeper County Public Schools will identify students who are at risk for academic and social failure and develop a plan of action with community partners to ensure success.
- Instructional needs will be the foundation for financial planning.
- Culpeper County Public Schools will provide mechanisms for frequent, high quality communication at all levels.
- Culpeper County Public Schools will provide and maintain a safe and secure learning environment.
- Culpeper County Public Schools will provide facilities that support and promote quality instruction.
- Culpeper County Public Schools will extend the classroom beyond the walls of CCPS.
- Culpeper County Public Schools will increase the use and awareness of technology applications that will expand the proficiency level of students and staff.

Short-Term Initiatives

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

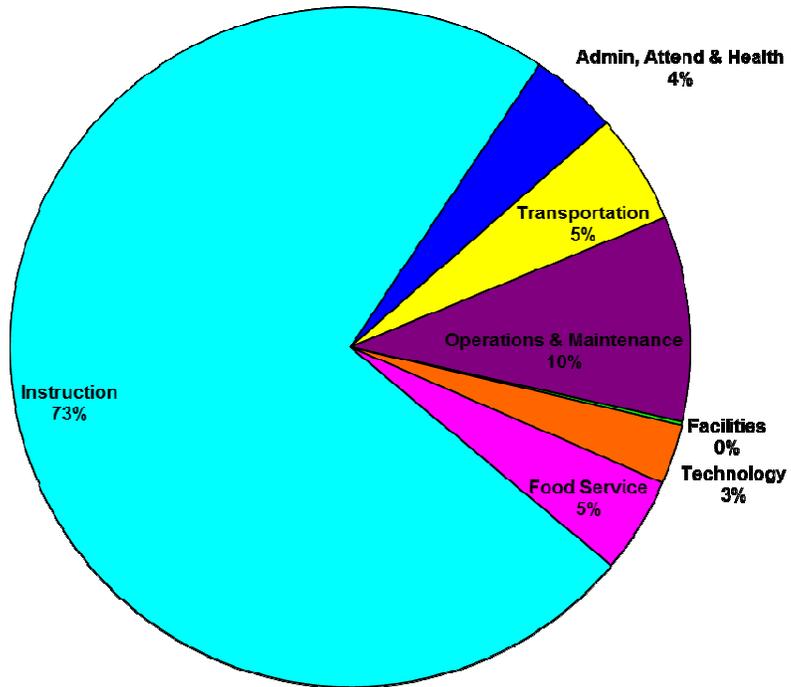
On the next two pages is a summary of revenues and summary of expenditures, followed by a discussion of enrollment and average daily membership (ADM) which drive both sides of our balanced budget, a summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

TOTAL REVENUES FY 2015



	<i>FY 2012 % Chg Actual Inc(Dec)</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Adopted</i>	<i>FY 2015 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	
<u>SCHOOL OPERATING FUND</u>						
Revenue from Local Sources	1,101,527	348,980	1,380,907	1,619,622	238,715	17.3%
Revenue from Commonwealth	34,164,753	39,366,828	40,456,737	44,236,024	3,779,287	9.3%
Revenue from Federal Government	5,440,140	4,533,815	3,910,763	3,910,763	0	0.0%
Other Financing Sources	30,117,283	27,132,782	29,114,718	29,614,718	500,000	1.7%
OPERATING FUND REVENUES	70,823,704	71,382,405	74,863,125	79,381,127	4,518,002	6.0%
<u>SCHOOL FOOD SERVICES FUND</u>						
Revenue from Local Sources	1,657,823	1,536,767	1,857,476	1,893,677	36,201	0.0%
Revenue from Commonwealth	48,064	51,986	52,229	42,612	-9,617	-18.4%
Revenue from Federal Government	1,796,884	1,802,168	1,839,239	1,861,777	22,538	3.2%
FOOD SERVICE FUND REVENUES	3,502,771	3,390,921	3,748,944	3,798,066	49,122	1.3%
TOTAL REVENUES	74,326,475	74,773,326	78,612,069	83,179,193	4,567,124	5.8%

TOTAL EXPENDITURES FY 2015



	<i>FY 2012 % Chg Actual Inc(Dec)</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Adopted</i>	<i>FY 2015 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	
<u>SCHOOL OPERATING FUND</u>						
Instruction	52,418,727	54,246,619	57,165,749	60,940,207	3,774,458	6.6%
Administration, Attendance, and Health	2,993,768	2,934,298	3,257,110	3,455,133	198,023	6.1%
Pupil Transportation Services	4,285,224	3,982,830	4,194,399	4,360,462	166,063	4.0%
Operation and Maintenance Services	7,065,187	7,036,305	7,801,455	8,111,671	310,216	4.0%
Facilities	125,464	135,341	138,924	146,126	7,202	5.2%
Technology Instruction	2,604,041	2,297,859	2,305,488	2,367,528	62,040	2.7%
OPERATING FUND EXPENDITURES	69,492,410	70,633,251	74,863,125	79,381,127	4,518,002	6.0%
<u>SCHOOL FOOD SERVICES FUND</u>						
School Food Services	3,291,248	3,317,808	3,748,944	3,798,066	49,122	1.3%
FOOD SERVICES FUND EXPENDITURES	3,291,248	3,317,808	3,748,944	3,798,066	49,122	1.3%
TOTAL EXPENDITURES	72,783,658	73,951,059	78,612,069	83,179,193	4,567,124	5.8%

Enrollment

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

Source	Enrollment
CCPS End of Year Enrollment June 2013	7731
CCPS Fall Membership 2013	7934
CCPS Enrollment/December 2013-Cohort Method	8120

Using the cohort method, CCPS September 30th enrollment calculations for FY 2015 are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2013. The incoming kindergarten class is the same size as this year's class and grade progression moves each class to the next grade level. For FY 2015, FY 2016 and FY 2017, the incoming kindergarten class is the average of the last three years kindergarten class sizes.

Fall Membership	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	557	612	562	607	661	639	651	650	647
Grade 1	576	542	613	592	607	667	645	651	650
Grade 2	594	591	561	626	571	641	674	645	651
Grade 3	608	604	606	580	628	594	647	674	645
Grade 4	604	615	610	619	578	654	600	647	674
Grade 5	579	598	610	618	612	572	661	600	647
Grade 6	544	582	605	612	622	619	578	661	600
Grade 7	538	542	569	604	608	627	625	578	661
Grade 8	480	553	557	579	604	633	633	625	578
Grade 9	686	588	603	590	614	648	639	633	625
Grade 10	589	630	545	584	554	582	654	639	633
Grade 11	486	519	562	502	547	520	588	654	639
Grade 12	435	506	523	543	498	537	525	588	654
Total	7276	7482	7526	7656	7704	7933	8120	8245	8304

Birth rates for Virginia derived from National Vital Statistics data indicate that the projected potential incoming kindergarten classes are on target, as noted below and highlighted for comparison purposes.

Birth Year	2003	2004	2005	2006	2007	2008	2009	2010	2011
Year Entering Kindergarten	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Number of Births	100561	103830	104488	106474	108417	106684	105056	102972	102652
Increase In Birth Rate Over Prior Year	1.0134	1.0325	1.0063	1.0190	1.0182	0.9840	0.9847	0.9802	0.9969
Estimated Kindergarten Class	564	632	566	619	673	655	635	644	654

Average Daily Membership (ADM)

The FY 2015 projected Average Daily Membership (ADM) is based on the cohort method with December 2013 enrollment numbers inclusive of an attendance factor of 99.20%. This results in an ADM estimate of 8,055 students. The FY 2015 Virginia Department of Education Projected ADM was also 8,055.

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue from Local Sources		
Food Services Indirect Billing	238,715	
Revenue from Commonwealth		
Governor's Introduced Budget 12/16/13 (Projected ADM 8055)	3,713,020	
Senate's Anticipated Budget 02/20/14 (Projected ADM 8055)	364,982	
Governor's Amended Budget 06/12/14 (Projected ADM 8055)	-298,715	
Other Financing Sources		
Return FY 13 Audit Fund Balance for FY15 Operating	500,000	
TOTAL SCHOOL OPERATING FUND		4,518,002

SCHOOL FOOD SERVICES FUND

Revenue from Local Sources		
Increased Lunch Prices	36,201	
Revenue from Commonwealth		
Governor's Introduced Budget 12/16/13 (Projected ADM 8055)	-9,617	
Revenue from Federal Government		
Increased Free & Reduced Population	22,538	
TOTAL SCHOOL FOOD SERVICES FUND		49,122
TOTAL REVENUE INCREASES (DECREASES)		4,567,124

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates local revenue to remain the same for FY 2015, with the exception of indirect costs billing to Food Services of \$238,715.

State Revenue

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

The Governor's Introduced Budget (House Bill/Senate Bill 30) was issued on December 16, 2013 resulting in an increase in state aid for FY 2015 of \$3,713,020. The local composite index decreased from .3668 to 0.3445 for the 2015/2016 biennial budget. On February 20, 2014 the Proposed Senate Amendments to Senate Bill 30 was issued, resulting in an additional \$364,982. On June 12, 2014, House Bill 5002 was issued, reducing state aid by \$298,715 for a total increase of \$3,779,287.

Federal Revenue

CCPS is projecting no change in Federal Revenues for FY 2015.

Transfers from General Government

CCPS received flat funding from our locality, the County of Culpeper. The Board of Supervisors voted to grant the use of FY 2013 audited unspent funds of \$500,000 used for FY 2015 Operating Funds and the remaining \$600,000 used for FY 2015 Capital Project Funds.

SCHOOL FOOD SERVICES FUND**Local Revenue**

With the Reauthorization Act Bill for FY 2013, all school districts that participate in the National School Lunch Program have to bring their paid category meal price equal to the free reimbursement rate. The requirement says the minimum rate of increase can be .10 cents a school year until you equalize the same rate between the two categories or the weighted average of \$3.04 for FY 2015.

Our current meal price is \$2.20 for elementary and \$2.50 for secondary, and the FY 2015 price will be \$2.30 and \$2.60 respectively. This lunch price increase is estimated to increase local revenue by \$36,201.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. For FY 2015, there was a decrease in the School Breakfast program of \$9,617.

Federal Revenue

Federal Revenue is expected to have an increase of \$22,538 due to increased enrollment and increased Free & Reduced population. Our Free & Reduced population increased from 44.00% in FY 2013 to 44.58% in FY 2014.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Salary Increase Option I (3% on Scale Minimum)	1,569,844	
Staffing Increase	1,145,260	
VRS Increase 2.8%	1,032,838	
VRS Increase from 2.8% to 2.91%	39,694	
GLIF Increase .13%	46,822	
VIRP Retiree Savings	-60,000	
		3,774,458

ADMINISTRATION, ATTENDANCE, AND HEALTH

Salary Increase Option I (3% on Scale Minimum)	93,398	
Staffing Increase	50,625	
VRS Increase 2.8%	49,738	
VRS Increase from 2.8% to 2.91%	1,951	
GLIF Increase .13%	2,311	
		198,023

PUPIL TRANSPORTATION SERVICES

Salary Increase Option I (3% on Scale Minimum)	92,241	
Staffing Increase	20,064	
VRS Increase 2.8%	42,975	
VRS Increase from 2.8% to 2.91%	8,783	
GLIF Increase .13%	2,000	
		166,063

OPERATION AND MAINTENANCE SERVICES

Salary Increase Option I (3% on Scale Minimum)	141,835	
Staffing Increase	82,820	
VRS Increase 2.8%	68,784	
VRS Increase from 2.8% to 2.91%	13,580	
GLIF Increase .13%	3,197	
		310,216

FACILITIES

Salary Increase Option I (3% on Scale Minimum)	3,927	
VRS Increase 2.8%	3,016	
VRS Increase from 2.8% to 2.91%	119	
GLIF Increase .13%	140	
		7,202

TECHNOLOGY INSTRUCTION

Salary Increase Option I (3% on Scale Minimum)	31,139	
VRS Increase 2.8%	28,459	
VRS Increase from 2.8% to 2.91%	1,118	
GLIF Increase .13%	1,324	
		62,040

TOTAL SCHOOL OPERATING FUND

4,518,002

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES

Salary Increase Option I (3% on Scale Minimum)	63,993
VRS Increase 2.8%	21,055
VRS Increase from 2.8% to 2.91%	2,683
GLIF Increase .13%	972
Decreased Capital Outlay	-39,581

TOTAL SCHOOL FOOD SERVICES FUND

49,122

TOTAL EXPENDITURE INCREASES (DECREASES)

4,567,124

SCHOOL OPERATING FUND

Instruction

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Staffing was added to meet the needs of the division. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$1,145,260.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$1,072,522.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$46,822.
- CCPS implemented a Voluntary Incentive Retirement Program three years ago in FY 2010. This program has been offered the last five years and in FY 2015, cost savings realized from replacing positions at the top of the scale with positions at the beginning of the scale is included in the budget for \$60,000.
- Health insurance premiums decreased by 5%, approximately \$255,000. This decrease is not reflected in the current budget.

Administration/Human Resources/Finance

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Staffing was added to meet the needs of the division. Please refer to the Staffing section for more information. Total increase for the Administration category is \$50,625.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$51,689.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$2,311.

Transportation

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Staffing was added to meet the needs of the division. Please refer to the Staffing section for more information. Total increase for the Transportation category is \$20,064.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$51,758.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$2,000.

Maintenance

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Staffing was added to meet the needs of the division. Please refer to the Staffing section for more information. Total increase for the Maintenance category is \$82,820.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$82,364.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$3,197.

Facilities

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$3,135.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$140.

Technology

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$29,577.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$1,324.

SCHOOL FOOD SERVICES FUND

The FY 2015 increase of \$49,122 for the School Food Services Fund is an increase of 1.3%. This total is comprised of:

- All salary scale minimums were increased by 3%. A more detailed explanation can be found under the Compensation section.
- Virginia Retirement System (VRS) increased retirement rates initially by 2.8%. The final rate was 2.91% increase or \$23,738.
- Group Life Insurance through Virginia Retirement System (VRS) increased group life rates by .13% or \$972.
- A decrease in capital outlay of \$39,581.

STAFFING

The table below lists FY 2015 additional positions inclusive of fringe benefits and justification for each position.

Position	FTE	Amount	Justification
Elementary Teacher	2.0	112,260	Class Size Reduction 2 nd Grade
Elementary Teacher	1.0	56,130	Class Size Reduction 1 st Grade
Elementary Teacher	1.0	56,130	Class Size Reduction Kindergarten
Elementary Teacher SPED	1.0	57,831	Critical Needs Area
Vacant Elementary	(1.0)	(55,030)	Moved to CHS
Elementary Teacher	1.0	56,130	Student Growth 5 th Grade
Elementary Teacher	1.0	56,130	Student Growth 5 th Grade
Elementary Teacher	1.0	56,130	Student Growth 3 rd Grade
Elementary Teacher	1.0	56,130	Student Growth 5 th Grade
Middle Teacher	1.0	57,831	Critical Needs Area Math
Middle Teacher	1.0	57,831	Critical Needs Area Math Grade 7
Middle Teacher	1.0	56,130	Student Growth Grade 7
Middle Teacher	1.0	56,130	Student Growth Drama
Social Worker	1.0	67,356	Increased Caseload Demand
Biology/Earth Science	1.0	57,831	Critical Needs Area
English As Learning Language	1.0	57,831	Critical Needs Area
Fcs/Early Childhood Education	1.0	56,130	Duplicate successful EVH Program at CHS
Economics & Personal Finance	1.0	56,130	State Mandate
Business/Marketing	1.0	56,130	Student Growth
Testing Coordinator	1.0	61,743	Student Need
Testing Coordinator	1.0	61,743	Student Need
Assistant Principal	1.0	81,032	Student Growth
SPED Para Educator	1.0	21,830	Student Need
Benefits Specialist	1.0	50,625	Increased number of employees
Part Time Secretary	0.5	20,064	Increased demand
Painters	2.0	82,820	Reinstate from FY 2010
TOTAL	25.50	1,411,028	

COMPENSATION

Competing with surrounding school divisions for certified instructional staff continues to provide a challenge for Culpeper's school division in order to attract and retain teachers. In FY 2013, the County of Culpeper retained Evergreen Solutions LLC to perform a compensation study. In FY 2014, CCPS followed their lead and underwent a compensation study for the entire division to assess current compensation structure and practice, survey market salaries, develop recommended compensation structure and develop a phased transition plan.

The compensation study findings revealed that on average of surveyed positions, CCPS salaries were 6.5% below market minimum, with some scales as much as 26.7% behind market minimum. Signs of compression existed across all salary scales where scales had been frozen for four years and steps had been frozen for even longer. The recommendation was to adjust pay grade minimums to the market over a five year period (meaning five years later the starting salary would then be at the five year old market), dividing classification into groupings (which CCPS had already done) and add uniformity where possible among and within classifications (range spreads and indexing of steps).

The cost of Phase I of the transition plan including fringes was \$1,921,847. The supporting data showed employee increases ranging from 0.1% to 203% and some employees with zero increases. Because such large inequity existed across all groups, employee moral would take a direct hit in moving forward with Phase I implementation.

As a result, CCPS decided to formulate a different option that would incorporate elements of the Evergreen study. This option utilized the scale range spreads for all scales and movement to 35 step plans (35 steps being the norm of market) for all scales not in an administrative or open range scale (both recommended by Evergreen). Each step equates to a year of experience. All scale minimums moved towards market by a flat 3%. Doing so, all employees received at least three percent and some employees received a little more, particularly classified staff that had been frozen on a step for several years in the past, very effectively decompressing the scales.

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

Forty employees took advantage of the program in FY 2010, absorbing the majority of the 55.9 positions cut in FY 2011. Seventeen employees took advantage in FY 2012; twenty-one in FY 2013, twenty-two in FY 2014 and approximately twenty-four employees will take advantage of the program in FY 2015.

CAPITAL IMPROVEMENT PLAN

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2015 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2015 projects, and the Capital Improvement Five Year Plan.

For FY 2015, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

<u>PROJECT NAME</u>	<u>FUNDING SOURCE</u>	<u>FY 2015</u>
Resurface & Addtl Parking Areas at AGR	General Fund	150,000
Roof Replacement at FAR	General Fund	344,803
SYC HVAC Control Replacement	General Fund	222,539
Replace Chiller/Pumps/Central Plant CMS	General Fund	1,404,810
Additional Buses	General Fund	490,400
Master Plan for New Elem/Middle	General Fund	150,000
Computer Technology	General Fund	750,000
TOTAL FY 2015 CAPITAL IMPROVEMENT REQUESTS		<u>3,512,552</u>

CCPS is currently renovating Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building was in need of significant repairs and replacement of building systems. The project is being performed in phases of construction to allow for the building to be used for instruction throughout the construction process. The estimated completion date is February 2015.

SCHOOL DEBT

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper. Debt policies and debt schedules are therefore those of the County of Culpeper for debts incurred on behalf of Culpeper County Schools.

INSTRUCTION DESCRIPTION

The Instruction category includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of para educators or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Instruction is divided into four main categories: classroom instruction, instructional support of students, instructional support of staff, and instructional support of administration.

- Classroom Instruction includes all activities related to regular day schools, grades PreK-12, regardless of the source of funds (local, state, federal, or other), including speech and audiology services - activities that identify, assess, and treat children with speech, hearing, and language impairments.
- Instructional Support Student includes activities to assess and improve the well-being of students and to improve the teaching process. This includes guidance services, school social worker services, and homebound instruction.
- Instructional Support Staff includes activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students include curriculum development, techniques of instruction, child development, staff training, etc. It also includes activities concerned with the use of all teaching resources, learning resources and educational media. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.
- Instructional Support School Administration includes activities concerned with the overall administration of an individual school and the office of the principal; including managing the operation of a particular school, evaluating the staff members of the school, assigning duties to staff members, supervising and maintaining the school records, coordinating school instructional activities with those of the LEA and providing clerical staff that support teaching and administrative duties.

The instruction category is the largest category of the school system's Operating budget. Approximately 73 percent of the total Operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire *to increase student achievement*. This budget reflects efforts in this direction by funding:

1. *To recruit and retain highly qualified personnel*, this budget reflects funds for:
 - a. Efforts to provide market-sensitive salaries and benefits for employees when financially feasible;
 - b. Quality professional development and training as required by the *No Child Left Behind* legislation;
 - c. Curriculum writing which updates the alignment of the curriculum with the Standards of Learning;
 - d. Scientifically research-based curriculum materials, including recently adopted textbook series; and
 - e. Necessary accommodations as required under Section 504 of the Rehabilitation Act.
2. Additional preschool programs;
3. Specialty programs or services such as remedial summer school, Governor's school, and Section 504 of the Rehabilitation Act;
4. Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, career & technical education, and special education;
5. Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
6. Existing resource programs;
7. Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
8. Contracted services that support the learning of students, such as online software, diagnosing and addressing the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;

9. Activities that will insure all CCPS schools are accredited and comply with:
 - a. Accreditation Requirements (<http://www.doe.virginia.gov/boe/accreditation/index.shtml>);
 - b. Standards of Learning (http://www.doe.virginia.gov/testing/sol/standards_docs/index.shtml); and
 - c. Standards of Quality (http://www.doe.virginia.gov/administrators/superintendents_memos/2011/196-11a.pdf).

ADMINISTRATION, ATTENDANCE & HEALTH

DESCRIPTION

The Administration, Attendance and Health category includes activities concerned with establishing and administering policy for two branches of services: Administration, and Attendance and Health.

Administration encompasses all activities concerned with establishing and administering policy for operating the LEA. The duties of the major functions are as follows:

- Board Services - Activities of the elected body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.
- Executive Administration Services - Activities associated with the overall general administration of or executive responsibility for the LEA, including the Superintendent, and other staff who report directly to the Superintendent.
- Information Services - Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.
- Personnel Services - Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.
- Planning Services - Activities, other than general administration, that supports each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, and information.
- Fiscal Services - Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds and purchasing.

Attendance and Health Services includes those activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services broken down in four major functions:

- Attendance Services - Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.
- Health Services - Activities associated with physical and mental health services that are not related to direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- Psychological Services - Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

TRANSPORTATION

DESCRIPTION

The Pupil Transportation Services category includes all activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. The duties of the major functions are as follows:

- Management and Direction - Activities that pertain to directing and managing transportation services. Within this category are the costs of shop manuals, driver training films, safety awards, drug-screening materials, driver exams, conferences, workshops, and uniforms.
- Vehicle Operation Services - Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.
- Monitoring Services - Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.
- Vehicle Maintenance Services - Activities involved with maintaining all CCPS vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles.

Although transportation of students is not required by the Code of Virginia, Section 22.1-176, CCPS has elected to make transportation available to all of its students. Rated as a large land size area by the Virginia Department of Education, CCPS buses students over long distances from the remote edges of our county to the centrally located schools, resulting in unavoidable deadhead miles.

OPERATIONS & MAINTENANCE

DESCRIPTION

The second largest category for the school system, the Operation and Maintenance Services category encompasses all activities concerned with keeping the all schools open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. The duties of the major functions are as follows:

- Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities, as well as property insurance.
- Building Services - Activities concerned with keeping the physical plant clean and ready for daily use: such as custodial services, operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also includes service and repairing furniture, machines and movable equipment.
- Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.
- Security Services - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.

CCPS implemented a comprehensive energy conservation system in 2000 that has saved the division roughly \$300,000 per year since the division started this program geared toward saving utility costs. As part of the program, CCPS maintenance staff track consumption -- including electricity, water, sewer, natural gas and fuel oil -- using special energy-accounting software. They then compare current energy use to a baseline period and calculate the amount of energy that would have been used had management practices not been implemented. By tracking consumption and analyzing use, the school division can quickly identify and correct areas that need immediate attention.

CCPS observes the following set back times and temperatures:

- During occupied times (Weekdays 6:00 AM to 5:00 PM) building temperatures should be 78 degrees during the cooling season and 68 degrees during the heating season.
- During unoccupied times, building temperatures should be 85 degrees during the cooling season and 55-65 degrees during the heating season.
- CCPS twelve month employees follow a mandatory four day work week in the summer months to conserve energy and reduce energy costs.

With the addition of two new schools in FY 2009, total square feet of buildings and acreage maintained are:

Building	Year Constructed	Square Footage	Site Acreage
A G Richardson	1992	74,632	12.32
Emerald Hill	1996	97,050	37.68
Farmington	1965	54,262	10.01
Pearl Sample	1972	83,320	16.90
Sycamore Park	1960	75,604	9.67
Yowell	2009	75,000	20.00
Culpeper Middle	1977	183,293	(Shared with CHS)
F T Binns Middle	2002	139,695	18.23
Culpeper County High	1969	214,829	86.91
Culpeper County High Annex	2007	25,000	
Eastern View High	2009	260,000	75.00
Maintenance Building	1950	13,019	.77
Transportation Garage	1972	7,017	1.72
Activities Building	2008	3,150	
Field House		4,822	
Ticket Booth		133	
TOTAL		1,310,826	289.21

FACILITIES

DESCRIPTION

The Facilities category includes all activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites. This category is charged with developing capital improvement plans, performing a district wide facilities building assessment study, and facilitating the design and construction of new facilities.

TECHNOLOGY

DESCRIPTION

The Technology category captures technology-related expenditures in response to a requirement of the General Assembly to capture any services involving the use of technology. The duties of the major functions are as follows:

- Technology Instruction - Includes technology expenditures for the delivery of classroom instruction.
- Technology Instruction Support - Includes technology expenditures related to instructional support services for students, staff, and school administration. In a given locality this function would include technology expenditures in the areas of: Guidance Services, School Social Worker Services, Homebound Instruction, Improvement of Instruction, Media Services, and Office of the Principal. Currently, at CCPS this function only includes the costs for technology resource assistants that provide technical support but do not teach students.
- Technology Administration - Includes technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA. It includes the Director of Technology and all administrative technology personnel, networking costs, telephone costs, computer lease costs, etc.
- Technology Attendance & Health - Includes technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of children's attendance at school. Currently, at CCPS this function includes the cost of the student information software.

SCHOOL FOOD SERVICES

DESCRIPTION

The School Food Services category encircles all activities concerned with providing food to students and staff in the School system. Includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

Employees of School Food Services are dedicated to providing nutritious meals at a reasonable cost to students of Culpeper County Public Schools. We believe that well-nourished children find the road to success easier to travel. All ten schools participate in the National School Lunch and Breakfast Programs, which mandate nutritional requirements, including the percentage of calories from fat and amount of saturated fats. Our staff continually searches for food products that are not only wholesome but economical - and just plain tasty. Culpeper School Food Services is a member of the Shenandoah Food Buying Cooperative.

School Food Services is funded by fees charged to people eating both meals and ala carte items in our cafeteria and from reimbursements from Federal and State sources. All direct operating costs for this program, including food, substitute workers, and clerical support is paid for by user fees and reimbursements. National School Lunch Program mandates that a separate Food Services Fund exist to support the total operation. By mutual agreement between the schools and the County, all funds (State, Federal and the fees collected from students and adults who eat in our cafeteria) are deposited directly into that account. Therefore, no direct cafeteria funds are in our basic operating budget. Our school budget does, however, support the indirect costs that are part of the Food Services Program such as school space, utilities, and general program support.

Eligibility to receive free and reduced price meals is determined on household income. To receive a reduced price meal, household income must be below 185% of the federal poverty level. To receive a free meal, household income must be below 130% of the federal poverty level.

Parents who would like to make requests or ask questions concerning their child's food choices may contact the cafeteria manager at the school. Each school uses a computer system that can note food allergies and track or block a student's food selections.

In FY 2008, School Food Services unveiled two new programs: Café Enterprise and Café Prepay. Café Enterprise replaced the old cash registers with new touch screens, allows management the ability to view cafeteria sales data from any location within the district, allows meal participation of a student at any school in the school system and allows interface with the Café Prepay program. Café Prepay provides parents another payment option. Parents may elect to pay their child's meal account online through an internet-based service using Visa, MasterCard, Discover or American Express.

New in FY 2014, Café Prepay has been replaced by MySchoolBucks. MySchoolBucks offers a mobile app that parents can download to their smart phones to check student balances, receive low balance email alerts, add money to the accounts and set up automatic payments. Visit www.myschoolbucks.com to set up an account.

Of the ten schools in our school system, only two schools are less than ten years old. In the table below, half of **CCPS schools were constructed more than thirty years ago**. With original equipment and outdated system technology in several of the schools, CCPS is facing mounting capital improvement needs.

School Name	Year Built	Major Renovations
Yowell Elementary	2010	
Eastern View High School	2010	
Floyd T. Binns Middle School	1948	Renovation and Expansion 2002
Emerald Hill Elementary	1996	
A. G. Richardson Elementary	1992	
Culpeper Middle School	1977	
Pearl Sample Elementary	1972	1991
Culpeper County High School	1969	Annex in 2007
Farmington Elementary	1965	1994
Sycamore Park Elementary	1960	1991

CCPS is currently renovating Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building was in need of significant repairs and replacement of building systems. Construction is being performed in phases of construction to allow for the building to be used for instruction throughout the construction process.

The intention of the CHS master renovation plan was not to duplicate EVHS, but rather to update the original building within the existing building footprint and building envelope. Most of CHS' core systems are original equipment dating back to 1969 and are at the end of, or have exceeded, their useful lives. Many are no longer operating efficiently and modern technology offers a plethora of more energy efficient options.

The utility efficiency we have experienced at EVHS has influenced our desire to implement many of the energy saving design features in the renovation of CHS. The renovation project includes the follow energy saving improvements:

- Roof replacement with a higher insulating value with a reflective surface
- Installation of double vestibule exterior doors
- Installation of skylights to increase use of natural daylight
- Installation of high efficiency lighting and LED exit signs
- Replacement of exterior single pane windows with double pane glazing
- Motion detection lighting in classrooms and bathrooms
- Motion detection hand dryers and water saving plumbing fixtures
- Installation of a Master Control System to integrate utility usage

In addition to the energy savings designs, the total renovation project also includes plumbing mains for domestic cold and hot water, power supply conduits, fire alarm cabling/exit signs, wire trays for future data and communications, updated speakers and clocks, replacement of ceilings and lighting, and installation of ADA upgrades (doors, hardware, railings, signage, etc).

The following list includes the capital improvement projects **as submitted** to Culpeper County Government for inclusion in the County's FY 2015 Capital Improvement Plan in the amount of \$3,512,552. All of the requests are to be funded with County General Funds.

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2014</u>
<u>AG RICHARDSON</u>			
RESURFACE & ADDTL PARKING AREAS AT AGR	Resurface existing parking lot and install additional parking lot at AG Richardson Elementary.	Current parking lot is deteriorating and requires resurfacing. Additional parking lot is required because there is not sufficient parking at this location.	\$150,000
<u>ALL SCHOOLS</u>			
MASTER PLAN FOR NEW ELEM/MIDDLE SCHOOL	Hire Architect and Engineering firm to develop master plan to construct a new elementary or middle school.	Student growth has continued. A study group has been formed to examine issue.	\$150,000
COMPUTER TECHNOLOGY	Annual hardware upgrades and replacement in the area of technology.	Access to modern technology.	\$750,000
<u>BUS GARAGE</u>			
ADDITIONAL BUSES	Purchase new buses and replacement buses.	Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year	\$490,400
<u>FARMINGTON</u>			
ROOF REPLACEMENT AT FAR	Replace roof on original building constructed in 1965.	40+ year old roof in need of repair.	\$344,803
<u>MIDDLE SCHOOL</u>			
REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS	Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979.	Units have surpassed their estimated life cycles.	\$1,404,810
<u>SYCAMORE PARK</u>			
SYC HVAC CONTROL system REPLACEMENT	Replace original equipment in facility \$222,539 constructed in 1960.	System is extremely costly to maintain and is failing.	
TOTAL CAPITAL IMPROVEMENT BUDGET			\$3,512,552

IMPACT ON OPERATING COSTS (SAVINGS) FOR FY 2015 PROJECTS

The table below describes how each capital improvement project will impact operating costs. Total impact of operating costs is expected to be savings of \$18,000.

Project Name	Future Operating Needs	Personnel	Maintenance	Utilities
RESURFACE & ADDT'L PARKING AT AG RICHARDSON	Resurfacing and new parking area subject to normal repairs already budgeted.	0	0	0
ROOF REPLACEMENT AT FARMINGTON	Replacement subject to normal repairs already budgeted. Expect slight utility savings from new technology/more efficient materials.	0	0	(2,000)
SYCAMORE PARK HVAC CONTROL REPLACEMENT	Replacement subject to normal repairs already budgeted. Expect slight utility savings from new technology/more efficient unit.	0	0	(5,000)
REPLACE CHILLERS/PUMPS CENTRAL PLANT AT CULPEPER MIDDLE	Replacement subject to normal repairs already budgeted. Expect some utility savings due quantity of repairs currently being done and from new technology.	0	0	(11,000)
ADDITIONAL BUSES	Replacement subject to normal repairs already budgeted.	0	0	0
MASTER PLAN FOR NEW ELEM/MIDDLE	Master plan will have no impact on operation costs.	0	0	0
COMPUTER TECHNOLOGY	None of the computer replacements, servers, switches or phone systems will impact operating costs.	0	0	0
TOTAL		0	0	(18,000)

FIVE YEAR PLAN

On the pages that follow is CCPS' Capital Improvement Five Year Plan *as submitted* to the County of Culpeper. The source of funding for all of the projects listed is County General Funds. Below is a short summary of all projects in the Capital Improvement Five Year Plan.

PROJECT NAME	TOTAL PROJECT COST	FY 15	FY 16	FY 17	FY 18	FY 19
EDUCATION						
RESURFACE & ADDTL PARKING AREAS AT	150,000	150,000	0	0	0	0
ROOF REPLACEMENT AT FAR	344,803	344,803	0	0	0	0
PARKING AREAS AT PSE	100,000	0	100,000	0	0	0
REPLACE CHILLER AT PSE	200,000	0	200,000	0	0	0
SYC HVAC CONTROL REPLACEMENT	222,539	222,539	0	0	0	0
RENOVATE SYCAMORE PARK	11,500,000	0	0	0	11,500,000	0
ATHLETIC FIELD LIGHTING UPGRADES	600,000	0	0	600,000	0	0
TEAM BUILDING IMPROVEMENTS	125,000	0	0	0	125,000	0
REPLACE CHILLER/PUMPS/CENTRAL	1,404,810	1,404,810	0	0	0	0
MASTER PLAN FOR CMS AND SYC - A&E	200,000	0	200,000	0	0	0
RENOVATE CULPEPER MIDDLE SCHOOL	32,500,000	0	0	0	32,500,000	0
REPLACE UPPER GYM BLEACHERS AT CMS	248,100	0	0	0	125,000	0
REPURPOSE F T BINNS MIDDLE SCHOOL	2,000,000	0	0	2,000,000	0	0
ADDITIONAL BUSES	6,280,936	490,400	505,112	520,265	535,873	551,949
NEW FOOD SERVICE/TRANSPORTATION	423,500	0	0	0	0	423,500
NEW MAINTENANCE SHOP/WAREHOUSE	1,089,000	0	0	0	1,089,000	0
SCHOOL SITE ACQUISITION	750,000	0	750,000	0	0	0
MASTER PLAN FOR NEW ELEM/MIDDLE	150,000	150,000	0	0	0	0
COMPUTER TECHNOLOGY	8,250,000	750,000	750,000	750,000	750,000	750,000
CARPET REPLACEMENT ON CYCLE	0	0	53,045	54,636	56,275	0
BUILD NEW MIDDLE/ELEMENTARY SCHOOL	45,000,000	0	45,000,000	0	0	0
KITCHEN EQUIPMENT REPLACEMENT	408,120	0	0	0	0	60,000
TOTAL EDUCATION	112,289,926	3,512,552	47,505,112	3,923,310	46,679,509	1,841,724
TOTAL	<u>112,289,926</u>	<u>3,512,552</u>	<u>47,505,112</u>	<u>3,923,310</u>	<u>46,679,509</u>	<u>1,841,724</u>

Because of the current state of the economy, priority was given to items that are currently safety issues or are failing systems. All other capital improvement projects were delayed three years out.

Due to the aging condition of our schools and major repairs arising requiring higher priority; some projects have been known to keep reappearing as a request. While it is our intent to perform the CIP requests in the year requested, it should be noted that safety concerns and system failures will preempt other requests in a given year.

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Current and					FY 19
		Prior Year	FY 15	FY 16	FY 17	FY 18	
<u>RENOVATIONS/NEW CONSTRUCTION</u>							
1 RENOVATE CCHS Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.	E31CHS	20,000,000 0	0 0	0 0	0 0	0 0	0 0
13 SCHOOL SITE ACQUISITION Acquire a school site of approximately 25 acres for a new elementary or middle school. Student growth has continued. A study group has been formed to examine issue.	EDU999	0 0	0 0	750,000 0	0 0	0 0	0 0
14 MASTER PLAN FOR NEW ELEM/MIDDLE SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new elementary or middle school. Student growth has continued. A study group has been formed to examine issue.	EDU999	0 0	0 150,000	0 0	0 0	0 0	0 0
17 MASTER PLAN FOR CMS AND SYC - A&E Hire Architect and Engineering firm to develop master plan for CMS and SYC renovations. Major renovation are required to improve efficiency and future instructional needs.	E62CMS	0 0	0 0	0 200,000	0 0	0 0	0 0
20 RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'14 Dollars.	E62CMS	0 0	0 0	0 0	0 0	30,000,000 2,500,000	0 0
21 RENOVATE SYCAMORE PARK Renovate oldest school constructed in 1960 to modernize building and improve operating efficiency. School requires replacement of several mechanical systems. No sprinklers in original building section. Prices are in FY'14 Dollars.	E25SYC	0 0	0 0	0 0	0 0	10,000,000 1,500,000	0 0
22 BUILD NEW MIDDLE/ELEMENTARY SCHOOL Build new Middle or Elementary school to accommodate student growth to be open for the Fall of 2018. Student growth is already at capacity at both middle schools as well as the elementary schools.	EDU999	0 0	0 0	42,000,000 3,000,000	0 0	0 0	0 0
23 REPURPOSE F T BINNS MIDDLE SCHOOL Repurpose Floyd T Binns Middle School to a middle/elementary school. Alleviate overcrowding at the middle/elementary school level.	E63FTB	0 0	0 0	0 0	2,000,000 0	0 0	0 0
TOTAL RENOVATIONS/NEW CONSTRUCTION		20,000,000	150,000	45,950,000	2,000,000	44,000,000	0
<u>MAINTENANCE</u>							
2 COOLING TOWERS AT CMS AND FTB Replace Cooling Towers. Existing units are in urgent need of replacement.	E62CMS	160,000 33,600	0 0	0 0	0 0	0 0	0 0
3 ROOF REPLACEMENT AT SYC Replace roof on original building constructed in 1990. 20 year old roof in need of repair.	E25SYC	279,731 0	0 0	0 0	0 0	0 0	0 0
4 SECURITY CAMERA SYSTEMS - ALL SCHOOLS Install Security cameras at each exterior door at all elementary and middle schools. To monitor entrances at schools not visible from school offices.	EDU999	180,000 0	0 0	0 0	0 0	0 0	0 0
5 REPLACE BOILER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	E62CMS	460,000 31,500	0 0	0 0	0 0	0 0	0 0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Current and						
		Prior Year	FY 15	FY 16	FY 17	FY 18	FY 19	
6 SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	280,000 30,000	0	0	0	0	0	
7 ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	E23FAR	0	344,803	0	0	0	0	
8 SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	0	182,539 40,000	0	0	0	0	
9 RESURFACE & ADDTL PARKING AREAS AT AGR Resurface existing parking lot and install additional parking lot at AG Richardson Elementary. Current parking lot is deteriorating and requires resurfacing. Additional parking lot is required because there is not sufficient parking at this location.	E21AGR	0	150,000	0	0	0	0	
10 REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles.	E62CMS	0	1,298,640 106,170	0	0	0	0	
11 PARKING AREAS AT PSE Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.	E24PSE	0	0	100,000	0	0	0	
15 REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	0	0	150,000 50,000	0	0	0	
19 CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	0	0	0	53,045	54,636	56,275	
24 REPLACE UPPER GYM BLEACHERS AT CMS Replace original gymnasium bleachers from 1977. Lower section was replaced in the summer of 2012. Bleachers are showing metal fatigue in upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	E62CMS	123,100	0	0	0	125,000	0	
TOTAL MAINTENANCE			1,577,931	2,122,152	300,000	53,045	179,636	56,275
<u>TECHNOLOGY/COMMUNICATIONS</u>								
16 COMPUTER TECHNOLOGY Annual hardware upgrades and replacement in the area of technology. Access to modern technology.	EDU999	0	750,000	750,000	750,000	750,000	750,000	
TOTAL TECHNOLOGY/COMMUNICATIONS		0	750,000	750,000	750,000	750,000	750,000	
<u>TRANSPORTATION</u>								
12 ADDITIONAL BUSES Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year	E92BUS	0	490,400	505,112	520,265	535,873	551,949	
TOTAL TRANSPORTATION		0	490,400	505,112	520,265	535,873	551,949	

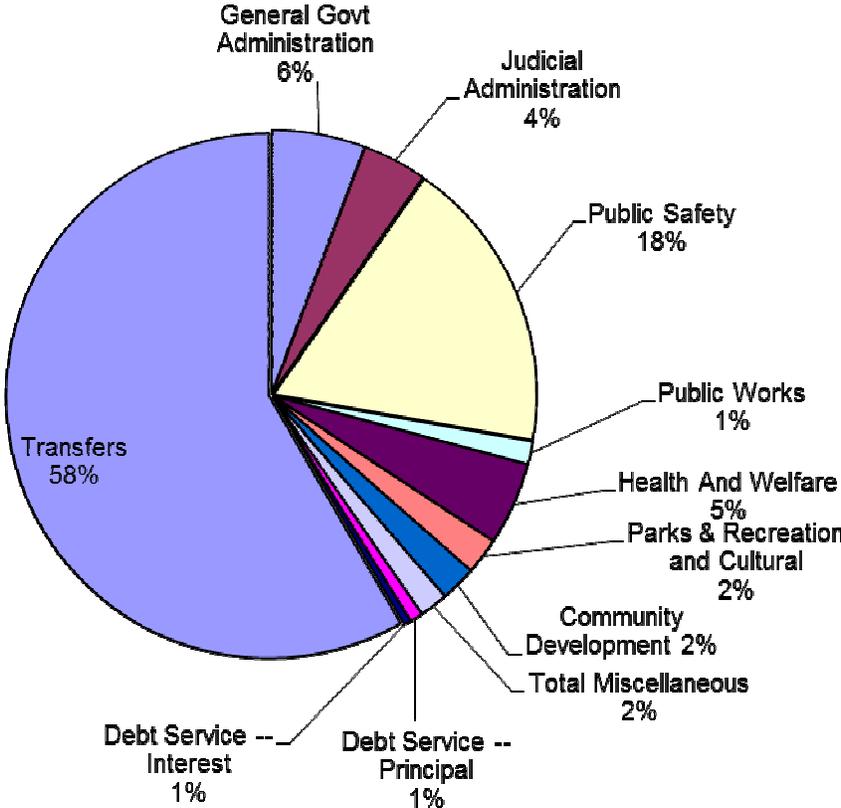
CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Current and					
		Prior Year	FY 15	FY 16	FY 17	FY 18	FY 19
<u>OTHER FACILITIES</u>							
26 NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	E93OPS	0	0	0	0	900,000	
Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.		0	0	0	0	189,000	
27 NEW FOOD SERVICE/TRANSPORTATION BUILDING	E92BUS	0	0	0	0	0	423,500
Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.		0	0	0	0	0	0
TOTAL OTHER FACILITIES		0	0	0	0	1,089,000	423,500
<u>ATHLETICS</u>							
18 ATHLETIC FIELD LIGHTING UPGRADES	E31CHS	0	0	0	600,000	0	0
Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.		0	0	0	0	0	0
25 TEAM BUILDING IMPROVEMENTS	E31CHS	0	0	0	0	125,000	0
Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system. Current inside temperatures prevent teams from using the changing rooms.		0	0	0	0	0	0
TOTAL ATHLETICS		0	0	0	600,000	125,000	0
<u>FOOD SERVICE</u>							
28 KITCHEN EQUIPMENT REPLACEMENT	EDU999	0	0	0	0	0	60,000
Replace old kitchen equipment as needed district wide. Refrigerators, walk in freezers, large ovens, etc are approaching the end of their useful lives.		0	0	0	0	0	0
TOTAL FOOD SERVICE		0	0	0	0	0	60,000
TOTAL		<u>21,577,931</u>	<u>3,512,552</u>	<u>47,505,112</u>	<u>3,923,310</u>	<u>46,679,509</u>	<u>1,841,724</u>

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$980,028



Total General Fund

\$75,342,729

Debt Service – General Fund

Expenditures:	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Debt Service				
Principal	424,313	0	586,071	629,918
Interest	300,509	0	314,427	350,110
Total Debt Service	724,822	0	900,498	980,028

General Fund Support:

	FY/2015 Budget Adopted Budget	FY/2015 Budget Revenue Adopted	FY15 Local Gen. Fund Requirement
Debt Service	980,028		980,028
Totals	980,028	0	980,028

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

The County has no statutory limit, or "legal debt margin," on the amount it can issue. The Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

Those debt polices are found in the Appendix of this document.

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

The County is a rated issuer of debt securities. The County recently underwent surveillance by S&P. Further we received changes in our bond ratings from Moody's and Fitch through recalibration. The County's long term general obligation bonds carry a rating of "Aa2" from Moody's Investor Service, a rating a "AA" from Standard and Poor's, and a rating of "AA" from Fitch. These ratings were upgraded in September 2012 with the issuance of \$23.5M in school bonds. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; growing and diverse tax base; strong financial management and position; and moderate overall debt burden. The County's limited local employment base, average income levels, and below-average amortization mitigate these credit strengths.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building, renovations to the Courthouse and construction of the new Sheriff's Office building; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of revenue bonds for the construction of hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

During FY12 the county was able to refund 3 older issuances due to lower interest rates. The 2004 Lease Revenue Bond issuance that purchased the EOC building and radio system was refunded in October 2011 at a rate of 2.33% vs. the rate of 3.67% when the money was borrowed in 2004. Additionally the 2003 GO bond of \$2,000,000 and the 2004 GO bond of \$1,500,000 were refunded at a rate of 2.34% vs. rates of 3.91% for the 2003 GO Bond and 3.74% for the 2004 GO bond. Lastly the county borrowed \$2,457,000 for the purchase and renovation of the old Virginia Department of Transportation Building. This building was purchased for the relocation of the Department of Human Services.

As referenced above, the County issued \$23.5M in school bonds. This bond issue was comprised of \$21M in new debt for the renovation of Culpeper County High School. The balance of the debt was used to refund a 2000 bond issue for the construction of Emerald Hill Elementary and a 2003 bond which had been a refunding bond when issued for a portion of the original 2000 bond issue.

Following is the debt service payments by project for FY15 as compared to FY14.

	<u>6/30/2015</u>			<u>6/30/2014</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
General Fund Debt --							
2009B VRA Bond							
\$3.9M --							
Wachovia/EMS/Cthse							
Ren.							
	155,000	173,921	328,921	145,000	135,136	280,136	17.41%
2011 Refunding Bond --							
Community Complex							
	299,918	77,300	377,218	293,071	84,068	377,139	0.02%
2011 LRB -- DHS Bldg							
	99,000	53,054	152,054	93,000	55,221	148,221	2.59%
2013 LRB -- Sheriff Bldg							
	76,000	45,835	121,835	55,000	40,002	95,002	28.24%
Airport Debt - Hangar							
Construction							
1999 Revenue Bond							
	260,723	7,053	267,776	247,342	20,796	268,138	(0.14%)
E911 Fund Debt - EOC							
& Radio System							
2011 LRB (refunded 2004							
LRB)							
	320,593	81,190	401,783	314,252	88,198	402,450	(0.17%)
School Fund Debt -							
Various School Projects							
1996 A \$2.675M VPSA							
	135,000	19,575	154,575	135,000	27,354	162,354	(4.79%)
1996 B \$6.0M VPSA							
	300,000	39,188	339,188	300,000	54,863	354,863	(4.42%)
2001B \$13.025M VPSA							
2011 LRB (refunded 2004							
LRB)							
	25,890	6,557	32,447	25,377	7,123	32,500	(0.16%)
2005 LRB							
	1,550,000	2,110,894	3,660,894	1,490,000	2,170,494	3,660,494	0.01%
EVHS Literary Loan							
	375,000	168,750	543,750	375,000	180,000	555,000	(2.03%)
YES Literary Loan							
	375,000	180,000	555,000	375,000	255,000	630,000	(11.90%)
\$23.5M GO Bond							
	1,420,000	752,725	2,172,725	1,395,000	794,575	2,189,575	(0.77%)
Fees							
		10,000	10,000		10,000	10,000	0.00%
	6,054,840	3,982,075	10,036,915	5,894,742	4,212,381	10,107,123	(0.69%)

Future Debt Service:

Currently the County is anticipating future debt requirements for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing more individual owners to house their aircraft in Culpeper.

Current debt amortization:

Currently the School debt is paid out of the Debt Service Fund which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

	School Debt Service:		
	Principal	Interest	Total P&I
6/30/2015	4,817,716	3,527,165	8,344,881
6/30/2016	4,914,310	3,328,266	8,242,576
6/30/2017	5,026,512	3,109,210	8,135,722
6/30/2018	4,714,352	2,896,468	7,610,820
6/30/2019	4,832,862	2,689,556	7,522,418
6/30/2020	4,962,082	2,476,838	7,438,920
6/30/2021	5,094,506	2,265,412	7,359,918
6/30/2022	4,592,320	2,047,598	6,639,918
6/30/2023	3,960,000	1,869,969	5,829,969
6/30/2024	4,055,000	1,725,631	5,780,631
6/30/2025	4,150,000	1,577,375	5,727,375
6/30/2026	4,275,000	1,403,675	5,678,675
6/30/2027	4,405,000	1,223,725	5,628,725
6/30/2028	4,515,000	1,052,938	5,567,938
6/30/2029	4,635,000	877,438	5,512,438
6/30/2030	4,390,000	689,463	5,079,463
6/30/2031	4,155,000	506,888	4,661,888
6/30/2032	4,295,000	333,288	4,628,288
6/30/2033	<u>3,510,000</u>	<u>153,563</u>	<u>3,663,563</u>
	<u>85,299,660</u>	<u>33,754,461</u>	<u>119,054,121</u>

	Airport Debt Service:		
	Principal	Interest	Total P&I
6/30/2015	<u>260,723</u>	<u>7,053</u>	<u>267,776</u>
Total	<u>260,723</u>	<u>7,053</u>	<u>267,776</u>

General Government (including E911) Debt Service:

	Principal	Interest	Total
6/30/2015	976,200	513,856	1,414,056
6/30/2016	1,007,600	489,740	1,416,340
6/30/2017	1,036,200	465,616	1,417,816
6/30/2018	1,070,900	438,990	1,423,890
6/30/2019	1,104,800	412,233	1,429,033
6/30/2020	1,136,800	385,273	1,431,073
6/30/2021	1,172,800	356,349	1,435,149
6/30/2022	1,204,900	325,089	1,433,989
6/30/2023	1,204,200	293,821	1,399,021
6/30/2024	1,233,700	262,381	1,394,081
6/30/2025	770,700	231,053	896,753
6/30/2026	468,000	211,703	571,703
6/30/2027	484,000	194,418	567,418
6/30/2028	501,000	177,377	563,377
6/30/2029	517,000	158,559	557,559
6/30/2030	413,000	17,993	430,993
6/30/2031	141,000	6,641	147,641
6/30/2032	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
	<u>14,586,800</u>	<u>4,944,449</u>	<u>18,077,249</u>

Outstanding debt balances as of June 30, 2014:**General Fund:**Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$6,433,000 EDA Lease Revenue Refunding Bonds Series 2011 issued October 26, 2011 Maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.22%	5,304,000
\$2,457,000 EDA Lease Revenue Bonds Series 2011 issued October 26, 2011 maturing semi-annually through January 15, 2032, interest payable semi-annually at 2.33%	2,277,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	2,176,800
\$1,454,000 EDA Lease Revenue Bonds, Series 2013, issued December 19, 2013 maturing semi-annually through January 15, 2029, interest payable semi-annually at 2.94%	1,454,000
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>3,375,000</u>
Total County Bonds	<u>14,586,800</u>

Enterprise Fund:Airport Revenue Bond:

\$2,835,000 revenue bonds series 1999 issued December 15, 1999, payable in annual principal installments ranging from \$131,436 to \$260,723 through July 15, 2014, interest payable semiannually at 5.41%	<u>260,723</u>
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Component Unit (School Board):School General Obligation Bonds/Lease Revenue Bonds/VPSA Bonds/Literary Loans:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	5,639,660
\$6,000,000 Virginia Public School Authority Bonds Series 1996B, issued November 14, 1996, maturing annually through July 15, 2016, interest payable semi-annually at rates from 5.1 to 5.255%	900,000
\$2,675,000 Virginia Public School Authority Bonds Series 1996A, issued May 1, 1996, maturing annually through January 15, 2017, interest payable semi-annually at rates from 4.6 to 6.1%	405,000
\$23,520,000 General Obligation Bonds, Series 2012, issued October 18, 2012, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 4.000%	20,695,000
\$54,200,000 Public Facility Lease Revenue Bonds, Series 2005, issued September 28, 2005 payable in various annual installments through January 1, 2033, interest 4.35%	46,035,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	5,625,000
\$7,500,000 Literary Loan, issued July 31, 2009, with annual installments of principal and interest, interest at a rate of 4%.	<u>6,000,000</u>
Total School Bonds	<u>85,299,660</u>

Bonded Debt Authorization and Issuance Policies

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

Debt Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

4) Issuance Guidelines –

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

5) Bond Anticipation Notes.

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

Revenue Anticipation Notes

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

6) General Obligation Bonds

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

7) VPSA Bonds and State Literary Fund Loans

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

8) Revenue Bonds

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

9) Capital Acquisition Notes and Leases

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

Debt Ratios

	<u>Actual</u> <u>June 30, 2013</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	2.04%	2.5%
Debt Service as a percent of General Government Expenditures	8.16%	10%

APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES

BOS adopted/amended 9/3/13

STATEMENT OF POLICY PURPOSE

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

POLICY GOALS

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

CONTENT

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Asset maintenance, replacement & enhancement policy
- Revenue policy
- Debt policy
- Fund balance policy
- Accounting, auditing and financial policy
- Risk management policy
- Investment policy

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

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

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

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

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

BOS adopted/amended 9/3/13

Basis of Budgeting

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

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

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

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

Operating Budget Policy

1) General:

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

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

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

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
- b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
- c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
- d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
- e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
- f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.

3) Budget adoption:

- a) At the 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.

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

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department level for the General Fund; major category level for the School Operating Fund; project level in the County Capital Projects Fund or in the School Capital Projects Fund.
- d) Although legal restrictions on expenditures are established at the department or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- e) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- f) The County will prepare quarterly budget reports and annual financial reports.

4) Budget Amendments:

Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

- a) Included with the appropriation resolution is approval for the re-appropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- b) The County Administrator is authorized to transfer up to \$10,000, except for the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i. Transfer(s) for any one item, function or project that exceeds \$10,000.
 - ii. All transfers involving reserve for contingencies.
 - iii. All revenue transfers, excluding insurance recoveries.

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

BOS adopted/amended 9/3/13

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- d) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.

Capital Budget Policy

The county will approve an annual capital budget in accordance with an approved Capital Improvements Plan.

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) The Board of Supervisors will accept recommendations from the Planning Commission for the 5-year Capital Improvements Plan that are consistent with identified needs in the adopted Comprehensive Plan.
- c) For each project presented, the total cost for each potential financing method will be determined and presented.
- d) The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs (including personnel, capital outlay and annual debt service) associated with new capital projects will be projected and included in the operating budget.
- e) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").
- f) The county will continue to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of the capital project, remaining appropriated funds in that project will be returned to the unassigned balance of the General Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

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

BOS adopted/amended 9/3/13

Asset Maintenance, Replacement and Enhancement Policy

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School System's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- a) The operating budget will provide for minor and preventive maintenance;

Asset Maintenance, Replacement and Enhancement Policy (cont):

- b) The capital projects budget will provide for the acquisition, construction or total replacement of physical facilities to include additions to existing facilities which increase the square footage or asset value of the facility.
- c) The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year;
- d) Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

Revenue Policy

The County will try to maintain a diversified and stable revenue structure to shelter it from short-run fluctuations in any one revenue source.

The County will estimate its annual revenues by an objective, analytical process.

Re-assessment of real property will be every 2 years. The county will maintain sound appraisal procedures.

The County will have performed each year an Indirect Cost Allocation Plan to document overhead costs for all county agencies. This will aid in the recovery of indirect costs incurred by the County to support and administer Federal and State grant programs and to provide indirect cost information for the County.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

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

BOS adopted/amended 9/3/13

Revenue Policy (cont):

The County where possible, will institute user fees and charges for specialized programs and services in the County. Rates will be established to recover operational as well as overhead or indirect costs and capital or debt service costs. Fees will be regularly reviewed and updated.

The County will regularly review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues, through the efforts of the County Treasurer. The annual levy of uncollected current property taxes should not exceed 5% unless caused by conditions beyond the control of the County.

The County will regularly identify all inter-governmental aid funding possibilities. However, before applying for, or accepting either state or federal funding, the County will assess the merits of the program as if it were being funded with local tax dollars. No grant will be accepted that will incur management and reporting costs greater than the grant. Further, local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

Policy on County Grant Requests

The following is intended to guide the County Administrator, all departments, agencies, and others acting through the County government in the processing, application for, and receipt of grant funds from outside sources.

Application for Grants

- a) Grants not requiring matching funding or additional personnel do not require prior Board approval for application, but will require Board approval for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- b) All other grants shall not be accepted until approved by majority vote of the Board.
- c) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- d) A copy of all grants is to be sent to the Finance Department.

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

BOS adopted/amended 9/3/13

Policy on County Grant Requests (cont):

Conditions of Approval

- a) Grants coming under this policy may be subject to additional conditions not set out herein, subject to the determination of the Board of Supervisors.

- b) All grants for agencies, departments, or others not under the direct supervision of the Board shall require the agreement of the requesting entity to process all paperwork, forward applications and any other required documents or certification necessary for the proper application for funds. As directed by the Administrator, appropriate County staff will monitor funds and sign all necessary forms required for the property accounting and financial administration of the grant.

- c) All grants for agencies, departments, or others not under the direct supervision of the Board shall require a signed written agreement or certification on the Board's written record of its meetings that the individual heading the department, agency or other office will follow all requirements and regulations of the grant agency, and that they agree to conform to this policy.

Elimination of Grant Positions/Termination of Employees

Any position funded in whole or in part by the proceeds of a grant is subject to elimination in the event the grant proceeds funding the position are not received by the County for any reasons. If a position is eliminated, any employee filling such a position is subject to immediate termination and has no rights under the grievance procedure. Upon employment, such employees shall be given written notice to that effect.

Debt Policy

The County will not use short-term borrowing to finance operating needs. The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.

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

BOS adopted/amended 9/3/13

Debt Policy (cont):

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated each fiscal year in conjunction with the budget process and audit:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.

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

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

At a minimum, all issuances of debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Fund Balance Policy

The County does not intend, as a common practice, to use General Fund equity (unassigned fund balance) to finance current operations. Sound financial management principles include the establishment of a fund balance sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.

The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.

Fund balance is the difference between assets and liabilities reported in the governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned.

- 1) Non-spendable: In any fund includes amounts that cannot be spent because the funds are either not in spendable form such as pre-paid expenditures and inventories or legally contracted to be maintained intact such as principal of a permanent fund or capital of a revolving loan fund. Non-spendable fund balance is not available for appropriation.

- 2) Restricted: In any fund includes amounts that are subject to externally enforceable legal restrictions set by creditors, grantors, contributors, federal or state law, or adopted policies regarding special revenue funds.

APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

The following three categories of Fund balance – Committed, Assigned and Unassigned are considered Unrestricted Fund balance.

- 1) Committed: In any fund are resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same action previously committing these amounts.
- 2) Assigned: In any fund the portion of the fund balance intended to be used for a specific purpose expressed by the Board of Supervisors or official to which the Board has delegated the authority to assign amounts (ie. County Administrator).
- 3) Unassigned: In any fund the portion of the unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.

The County sets the following as the minimum General Fund balance available:

- a) Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.
- b) The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
- c) The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
- d) Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.

Appropriations from the fund balance below the minimum of ten percent (10%) of operating reserve shall occur only in the event of emergency needs as approved by the Board of Supervisors.

The fund balance will be evaluated during the annual budget process. It will be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.

APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

Annually, at the conclusion of the audit, if the County does not meet its targeted fund balance, a compliance plan shall be submitted to the Board for approval which will require meeting this policy by the end of the subsequent year.

When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first and then use committed, assigned and unassigned fund balance as they are needed.

Fund Categories:

General Fund – The County's general operating fund which accounts for all governmental activities unless required to be accounted for in another fund.

Capital Projects Fund – Fund balances in the Capital Projects Funds are maintained to support the projects adopted in the fund. The balances in these funds are either committed or assigned for specific purpose. Annually cash transfers are made from the supporting operating fund for projects that are approved as cash basis. Debt proceeds are maintained in the Capital Projects Fund for those projects funded with debt. The fund balance in these funds minimizes any potential liability for the General Fund.

Special Revenue Funds – Any revenue in excess of expenditures is retained in these funds. If expenditures are approved in excess of revenues the General Fund will bear the cost. The fund balance target established for the General Fund takes this potential liability in account.

School Operating Fund – the School Operating Fund does not maintain a fund balance. At each fiscal year end if revenues exceed expenditures, the surplus reverts to the General Fund. The General Fund is the primary support of the School Operating Fund. In the event, the Schools experience revenue shortfalls or increased costs of operation, the General Fund may be impacted. The fund balance target established for the General Fund takes this liability into account.

Debt Service Fund – the Debt Service Fund provides for the payment of debt service, both principal and interest, to fund capital projects. In the event debt service expenditures exceed budget, the General Fund will be impacted. The fund balance established for the General Fund takes this liability into account.

Proprietary Funds – The County currently has 3 Proprietary Funds – Airport, Landfill, Water & Sewer. These operations are intended to be self-sufficient. As such, the charges for services should be adjusted to cover any deficits. In the event of deficits, the General Fund may transfer or loan (with an appropriate repayment schedule) funding to cover these deficits. The fund balance target established for the General Fund takes this liability into account.

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

BOS adopted/amended 9/3/13

Accounting, Auditing and Financial Reporting Policy

The County will establish and maintain a high standard of accounting practices in conformance with uniform financial reporting in Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Auditing Standards Board (GASB).

The County financial accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).

The County's annual financial reports will present a summary of financial activity by governmental fund and all funds respectively.

The County will engage an independent firm of certified public accountants to perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS); Government Auditing Standards issued by the Comptroller General of the United States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia. The County will have these accountants publicly issue various opinions which will be incorporated in the Comprehensive Annual Financial Report (CAFR).

The County will annually seek the Government Finance Officer Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Quarterly financial reports will be presented to the Rules Committee of the Board of Supervisors by the Director of Finance.

Risk Management Policy

The County will protect its assets by maintaining adequate insurance coverage through either commercial insurance or risk management pooling arrangements with other governmental entities.

The County will reserve an amount adequate to insulate itself from predictable losses when risk cannot be diverted through conventional methods.

Investment Policy

The County, through the efforts of the County Treasurer will maintain an investment policy that provides for the safety, liquidity and yield of the County funds. County Treasurer adopted policy attached – adopted 8/14/07.

APPENDIX B APPROPRIATION RESOLUTION

FISCAL YEAR 2014-2015

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY15 FOR THE OPERATING AND CAPITAL BUDGET FOR THE COUNTY OF CULPEPER

BE IT HEREBY RESOLVED by the Board of Supervisors of the County of Culpeper that:

(1) For the fiscal period beginning the first day of July 2014, and ending the thirtieth day of June 2015, the following amounts are hereby appropriated for the office and activities show below in accordance with the duly adopted budget for the fiscal year ending June 30, 2015:

FY 2015 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	54,287,332
Other Local Taxes	8,632,859
Licenses, Permits & Fees	636,600
Fines & Forfeitures	50,000
Use of Money & Property	198,477
Charges for Services	959,972
Recovered Costs	33,970
Miscellaneous	300,000
Inter Governmental	10,410,432
Fund Balance – unreserved	3,773,669
Fund Balance – reserved	0
Total General Fund	79,283,311
Piedmont Tech Fund	84,018
Human Services Fund	9,469,255
E911 Fund	2,488,500
Capital Improvements Fund	3,423,548
School Fund	79,381,127
School Food Services Fund	3,798,066
School Capital Improvements Fund	570,000
Debt Service Fund	8,387,328
Airport Fund	2,267,975
Landfill Fund	1,892,239
Water & Sewer Fund	5,409,759
Less Inter-fund Transfers	(46,231,306)
TOTAL ESTIMATED REVENUES	150,223,820

APPENDIX B APPROPRIATION RESOLUTION

FY2015 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	259,677
County Administrator	375,781
County Attorney	235,505
Human Resources	211,127
Procurement	268,646
Auditor	56,000
Commissioner of Revenue	649,008
County Reassessment	493,830
Board of Equalization	14,760
Treasurer	549,968
Finance	470,531
Information Technology	460,570
IT: Records Mgmt. Division	202,141
Internal Service Funds	17,000
Electoral Board	115,800
Registrar	153,143
Circuit Court	89,248
Magistrate's Office	3,100
Circuit Court Clerk	660,909
Law Library	12,000
Crime Victim's Assistance Program	124,789
General District Court	21,800
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	932,017
Commissioner of Accounts	1,950
Commonwealth Attorney	805,945
Criminal Justice Services	460,682
EMS Council	13,974
Fire and Rescue	1,940,671
State Forest	9,085
Sheriff	5,485,917
Jail	2,552,662
Outside Jail Services	350,000
Juvenile Probation	459,000
Supervision Plan Services	50,275
VSTOP Grant	88,895
Building Inspections	553,829
Animal Services	726,317
Medical Examiner	700

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	2,146,256
General Properties	1,108,846
Local Health Department	364,954
Community Services	522,856
Culpeper Cable Commission	106,764
Culpeper Youth Network	3,437,240
OPTIONS	233,156
Community College	1,000
Parks and Recreation	383,089
Community Complex	381,745
Library	999,501
Planning and Zoning	630,302
Zoning Board	4,500
Economic Development	1,100,717
Soil & Water	55,009
Extension Office	187,831
Non-departmental	510,629
Debt Service	980,028
Total General Government	33,052,005
Piedmont Tech Fund	84,018
Human Services Fund	9,469,255
E911 Fund	2,488,500
Capital Improvement Fund	3,423,548
School Fund	79,381,127
Instruction	60,940,207
Administration, Attendance & Health	3,455,133
Pupil Transportation	4,360,462
Operation & Maintenance Services	8,111,671
Facilities	146,126
Technology Instruction	2,367,528
School Food Services Fund	3,798,066
School Capital Improvements Fund	570,000
Debt Service Fund	8,387,328
Airport Fund	2,267,975
Landfill Fund	1,892,239
Water & Sewer Fund	5,409,759
TOTAL ESTIMATED EXPENDITURES	150,223,820

(2) The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs;

(3) All outstanding encumbrances, both operating and capital, at June 30, 2014 shall be re-appropriated to the 2014-2015 fiscal year to the same department and account for which they were encumbered in the previous year;

**APPENDIX B
APPROPRIATION RESOLUTION**

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

(5) The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues; and

BE IT FURTHER RESOLVED that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 7th day of May 2014.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

Steven L. Walker, Chairman

Frank Bossio, County Administrator

APPROVED AS TO FORM:

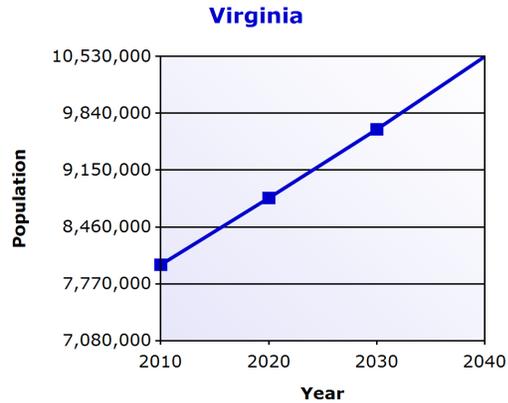
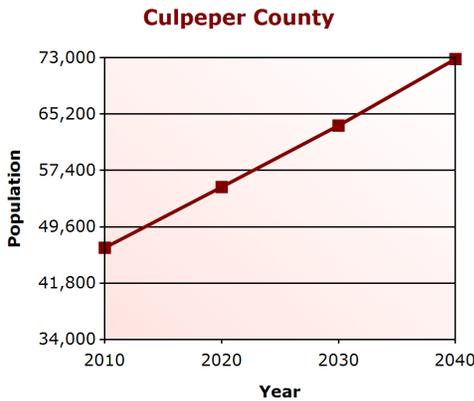
Sandra R. Robinson, County Attorney

APPENDIX C DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



	Culpeper County	%change	Virginia	%change
2000	34,262		7,079,030	
2010	46,689	36.27%	8,001,024	13.02%
2020	55,102	18.02%	8,811,512	10.13%
2030	63,614	15.45%	9,645,281	9.46%
2040	72,835	14.50%	10,530,229	9.17%

Population 16 years and over:

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

Income:

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

households

**APPENDIX C
DEMOGRAPHIC STATISTICS**

Population by Race/Ethnicity

Culpeper County

Demographic Profile

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

Source: U.S. Census Bureau, Virginia Employment Commission

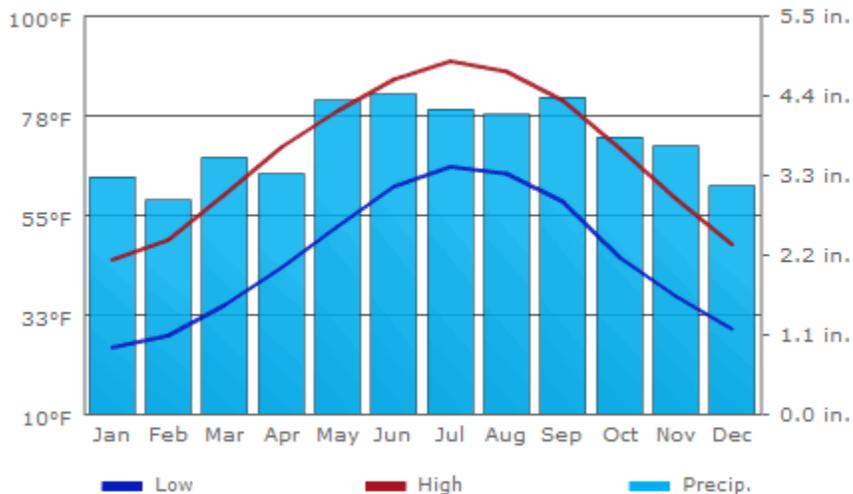
APPENDIX C DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

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

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High68°F
 Annual Average Temperature - Low45°F
 Annual Average Rainfall (Inches) 36
 Annual Average Snowfall (Inches)..... 21

APPENDIX C DEMOGRAPHIC STATISTICS

Facilities



Library of Congress – Packard Campus Theater National Audio Visual Conservation Center

The Packard Campus Theater

This beautiful 200 seat theater offers a celebration of classic American films, all of which have been named to the [National Film Registry](#). The Registry was established by the National Film Preservation Act of 1988 to honor American movies deemed "culturally, historically, or aesthetically significant." Each year, the Librarian of Congress, in consultation with the National Film Preservation Board and the voting public, names 25 new films to the Registry, which now totals 475 titles.

Packard Campus audiences will be treated to a dazzling array of cinematic delights, in a gorgeous, Art Deco-style theater with superlative sound, state-of-the-art film projection, and comfortable seating. (information taken from Theater website: <http://www.loc.gov/avconservation/theater/>)



Rochester Wire & Cable LLC/Tyco Electronic Connectivity

APPENDIX C DEMOGRAPHIC STATISTICS



Located in Brandy Station and dubbed the “Graffiti House”, the walls of this two-story frame building are an assortment of Civil War era drawings, soldiers signatures, and slogans which tell a story of the soldiers daily lives. The house is open to visitors on weekends year-round.

<i>Community</i>		<i>Recreational</i>	
Churches	61	County	Galbreath Marshall Community Park;
Motels	8		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
Bed & Breakfast	8		Culpeper Sports Complex
Restaurants/Gourmet	57 with 6 of these being Gourmet	Town	Yowell Meadow Park
Schools	10		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries	2 plus one distillery		Wine Street Park
Historical Sites	10		Kestner Wayside Park
Civil War Sites	6	State	Rappahannock River
Historical Churches & Cemeteries	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Racket Club
Doctors	105		Culpeper Recreational Club
Dentists	27		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	1		Gold's Gym
Colleges	1		Anytime Fitness

APPENDIX C DEMOGRAPHIC STATISTICS

Transportation

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



Communications

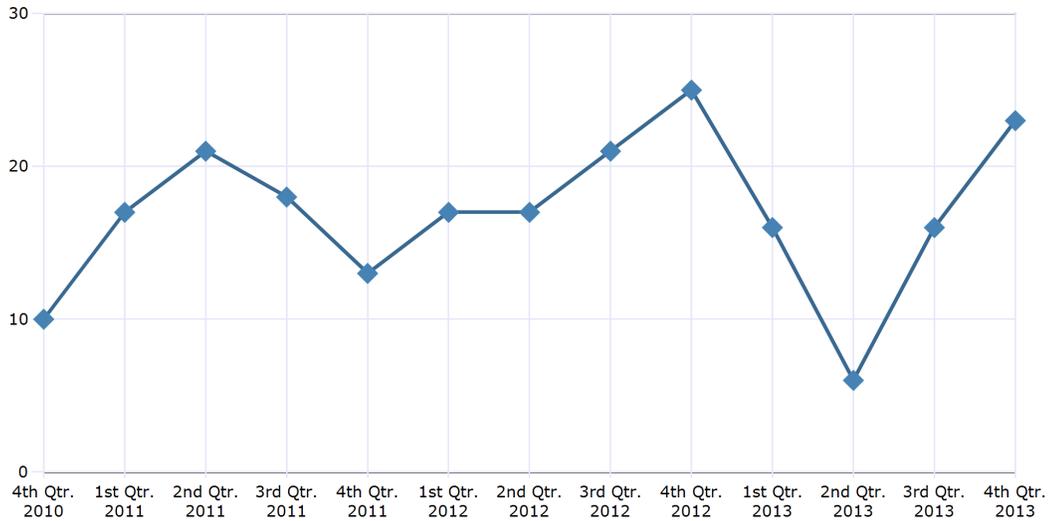
Newspapers Culpeper Citizen
 Culpeper Star Exponent
 Culpeper News
 Cable Television Yes
 Channel 21 Local Channnel
 Telephone Service Local Verizon
 Telegraph Service Western Union
 Post Office 1st Class

Financial Institutions

Commercial Banks
 BB & T
 Capitol One
 Northern Piedmont Federal Credit Union
 Union
 Virginia Community Bank
 Wells Fargo

APPENDIX C DEMOGRAPHIC STATISTICS

New Startup Firms



	Culpeper County	Virginia
4th Qtr. 2010	10	2,568
1st Qtr. 2011	17	3,083
2nd Qtr. 2011	21	3,017
3rd Qtr. 2011	18	2,405
4th Qtr. 2011	13	2,518
1st Qtr. 2012	17	3,079
2nd Qtr. 2012	17	2,506
3rd Qtr. 2012	21	3,977
4th Qtr. 2012	25	2,999
1st Qtr. 2013	16	3,238
2nd Qtr. 2013	6	1,538
3rd Qtr. 2013	16	2,792
4th Qtr. 2013	23	2,785

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

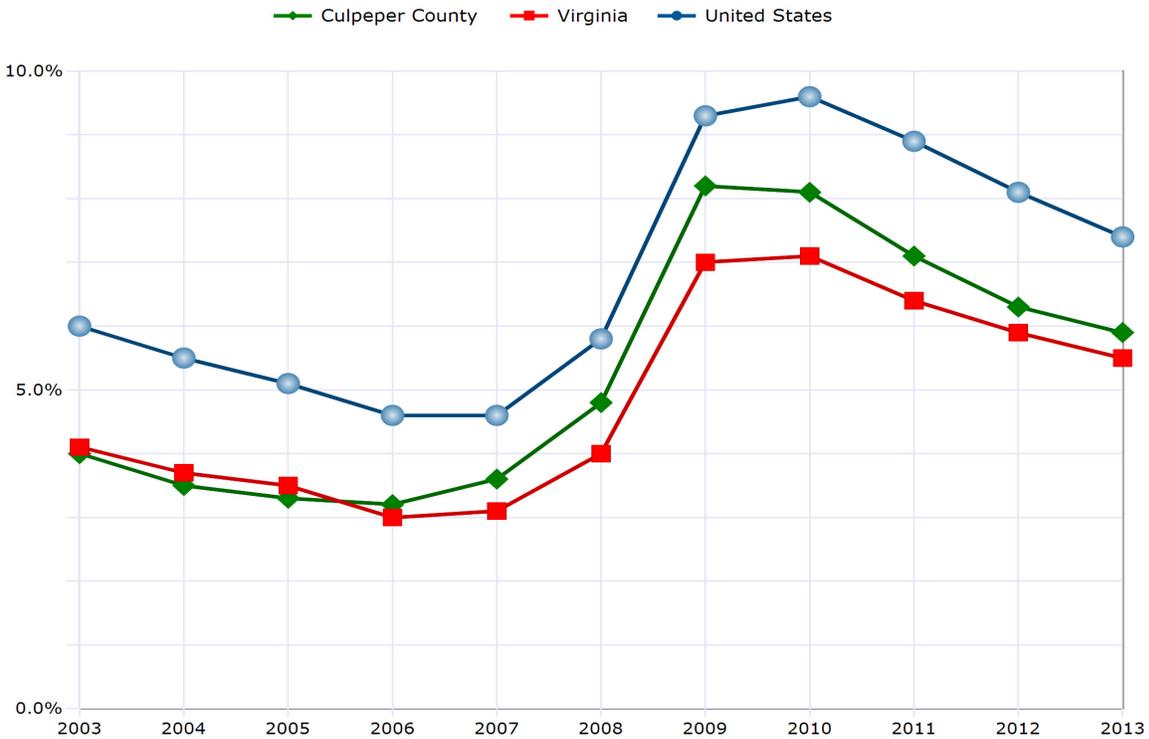
1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2013
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2013

**APPENDIX C
DEMOGRAPHIC STATISTICS**

Labor Analysis

Unemployment Rates - Trends

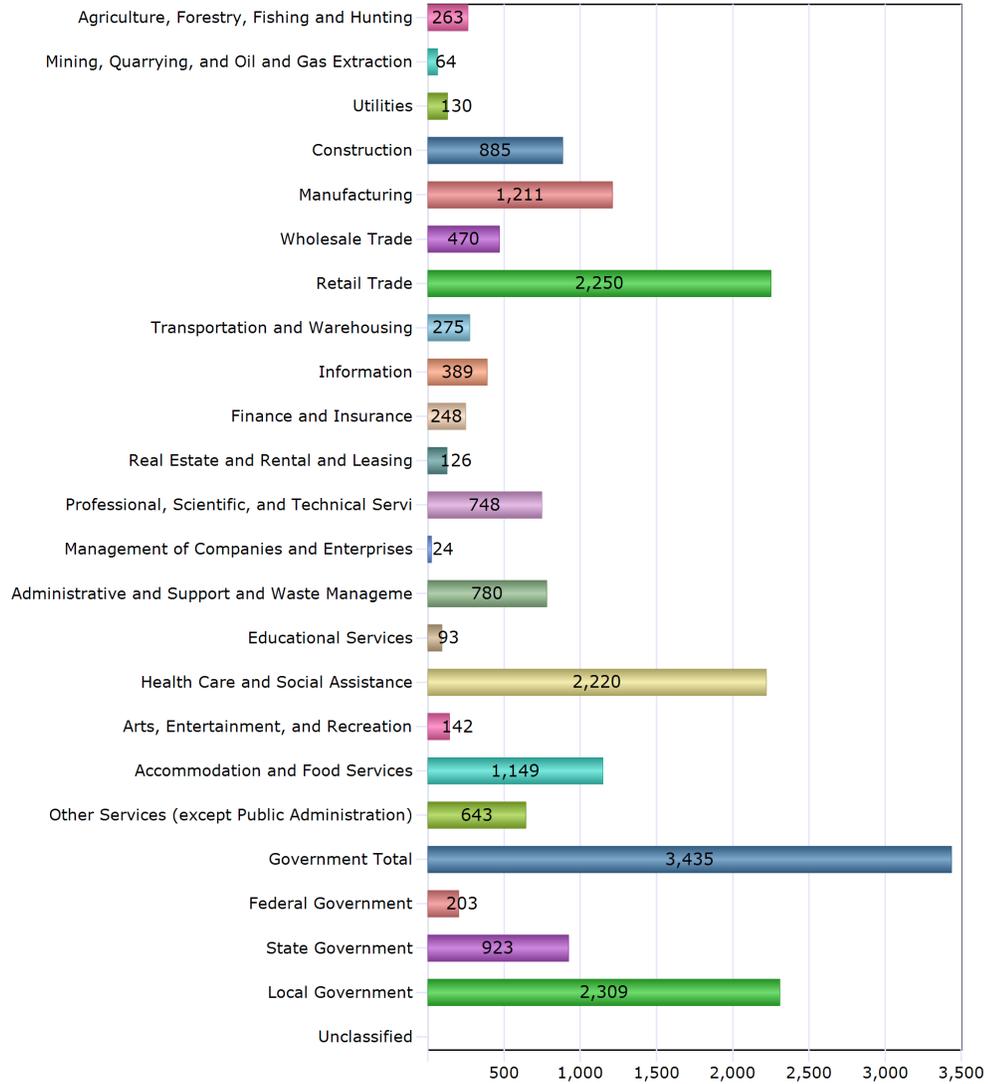


	Culpeper County	Virginia	United States
2003	4.0%	4.1%	6.0%
2004	3.5%	3.7%	5.5%
2005	3.3%	3.5%	5.1%
2006	3.2%	3.0%	4.6%
2007	3.6%	3.1%	4.6%
2008	4.8%	4.0%	5.8%
2009	8.2%	7.0%	9.3%
2010	8.1%	7.1%	9.6%
2011	7.1%	6.4%	8.9%
2012	6.3%	5.9%	8.1%
2013	5.9%	5.5%	7.4%

Source: Virginia Employment Commission, Local Area Unemployment Statistics.

APPENDIX C DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 15,544

Note: Asterisk(*) indicates non-disclosable data.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2013

APPENDIX C DEMOGRAPHIC STATISTICS

Principal Employers



<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1,200	G
Culpeper Regional Hospital	698	S
Wal-Mart	506	S
County of Culpeper	506	G
Virginia Dept of Transportation	441	G
Masco Builder Cabinet Group	340	M
Builder's First Source	270	M
Coffeewood Correctional Center	267	G
Continental Automotive	236	M
Rochester Wire & Cable	235	M
Cintas	220	S
SWIFT	200	S
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry		

APPENDIX C DEMOGRAPHIC STATISTICS

Emergency Personnel



County

Emergency Services Personnel(paid).....	24
Brandy Station Volunteers Fire	75
Richardsville Volunteer Fire & Rescue	72
Salem Volunteer Fire & Rescue	77
Little Fork Volunteer Fire & Rescue	62
Rapidan Volunteer Fire & Rescue	28
Reva Volunteer Fire & Rescue	96

Town

Culpeper Volunteer Fire Dept.	75
Culpeper Volunteer Rescue Dept.	113
Total Volunteer	598
<small>(includes active; inactive; auxiliary; support members)</small>	

APPENDIX C DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

Taxes

Tax Year 2014

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2013 General Reassessment)	.75	.13
Fire & Rescue Levy	.08	.00
Personal Property	3.50	1.00
Recreational Vehicles	2.50	1.00
Airplanes	.0004	N/A
Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool BPP/M&T	2.00	.80
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
State Taxes		
Corporate Income	6%	
Individual Income		
Minimum	2%	
Maximum	5.75%	

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
NAP of the Capital Region, LLC	\$34,769,600
SWIFT, Inc.	19,463,500
Dominion Square	14,683,600
Culpeper Regency, LLC	12,293,300
Continental Teves	11,827,500
Wal-Mart	10,905,600
Friendship Heights, LLC	10,097,500
Culpeper Marketplace Assoc LLC	9,776,400
Centex Homes	9,752,800
Culpeper Shopping Center Joint Venture	8,846,800

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the FY13 CAFR.

**APPENDIX C
DEMOGRAPHIC STATISTICS**

Tax Rate Trend Data



APPENDIX C DEMOGRAPHIC STATISTICS

Utilities and Services



Fire Insurance Rating

County Variable ISO 5 to 10
 Town within corporate limits..... ISO 5
 Service Provided to Industry Beyond
 Corporate Limits or by County Yes
 Planning Commission Yes
 Zoning Regulation Yes

Electricity

Power Suppliers..... Town of Culpeper
 Dominion Virginia Power
 Rappahannock Electric

Water Source (Producer & Supplier)

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

Sewers

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

Natural Gas

Supplier Columbia Gas
 Distributor..... Commonwealth Gas

Other Fuels

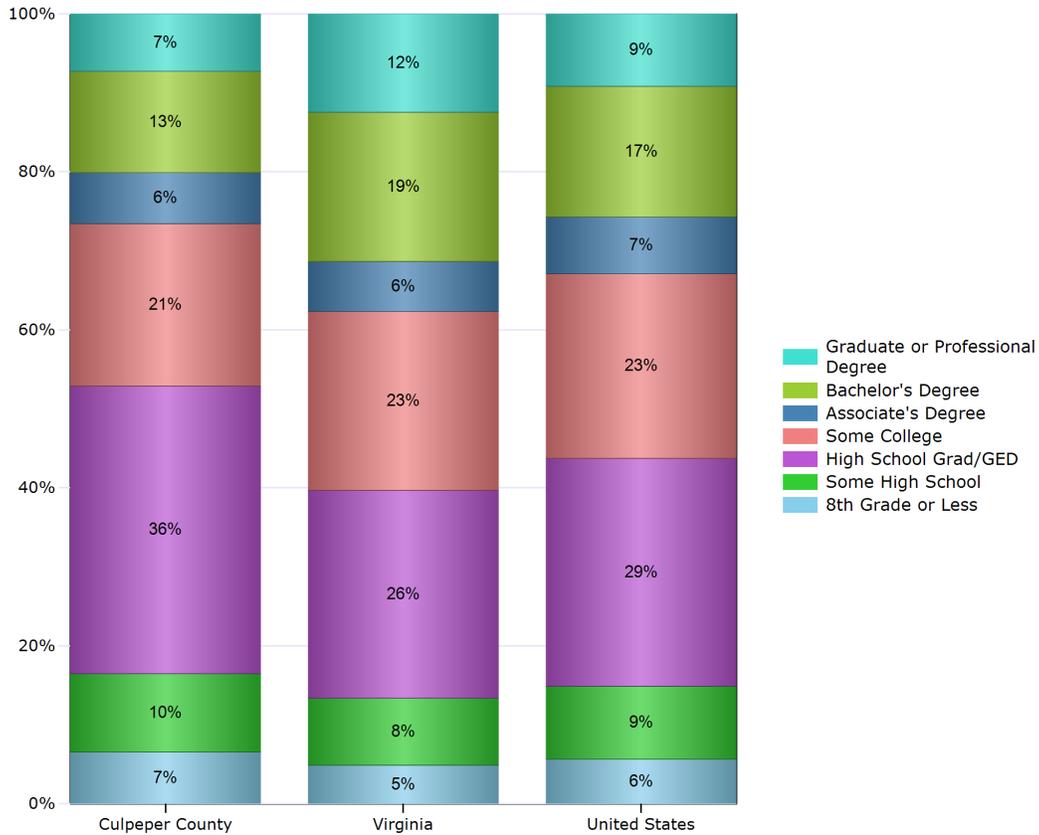
Fuel Oil & LP Gas Distributors 5

APPENDIX C DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

Educational Attainment (Population 18 years and over)



	Culpeper County	Virginia	United States
8th Grade or Less	2,264	297,540	13,124,676
Some High School	3,427	515,340	21,475,508
High School Grad/GED	12,589	1,601,046	67,086,675
Some college	7,104	1,375,592	54,322,434
Associate's Degree	2,232	386,024	16,749,576
Bachelor's Degree	4,436	1,149,525	38,480,296
Graduate or Professional Degree	2,514	757,198	21,316,854
	34,566	6,082,265	232,556,019

Source: U.S. Census Bureau
American Community Survey, 2007-2011.

APPENDIX D GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Expenditure	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.

APPENDIX D GLOSSARY

Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
Debt Per Capita	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.
Encumbrance	Commitments related to unperformed contracts for goods or services.

APPENDIX D GLOSSARY

Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.
Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Governmental Funds	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

APPENDIX D GLOSSARY

Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
Revenue Anticipation Note	A notes payable issued in anticipation of receiving revenue from the
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.

APPENDIX D GLOSSARY

Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX E ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFRR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX E ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

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