

County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2016 - June 30, 2017***

ANNUAL FISCAL PLAN FISCAL YEAR 2017

July 1, 2016 through June 30, 2017

Board of Supervisors

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Stevensburg District

C. Jack Frazier, Vice Chairman
Cedar Mountain District

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Salem District

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Gary M. Deal
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Steven L. Walker
East Fairfax District

County Administrator

John Egertson, AICP

County of Culpeper
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Culpeper, Virginia 22701
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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, 2015

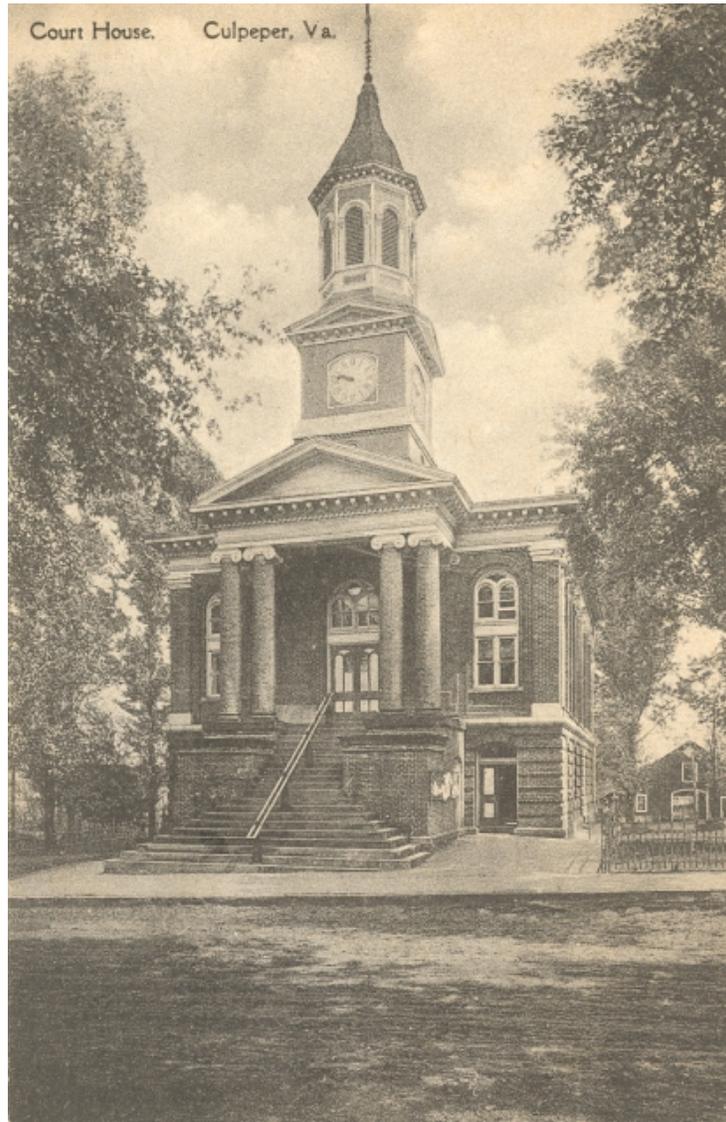
Executive Director

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, 2015. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

Introduction

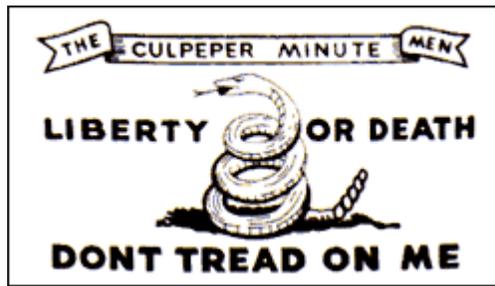
HISTORY

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

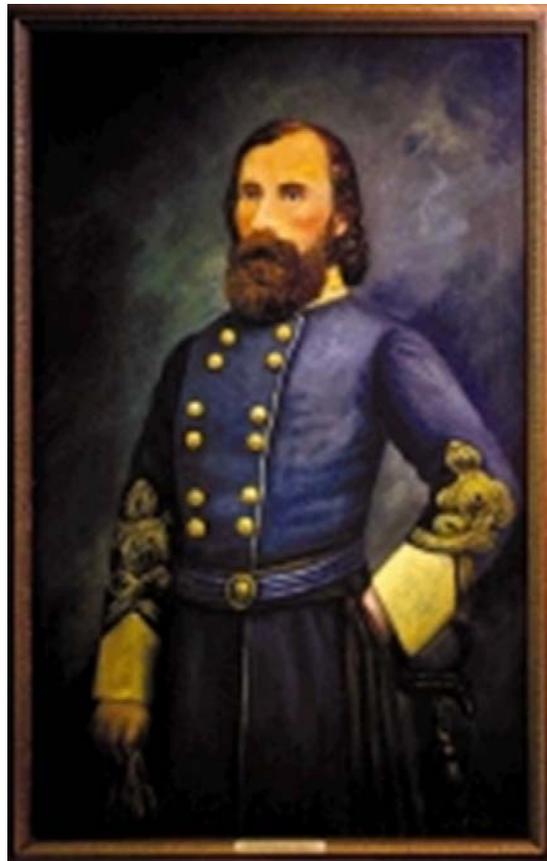


The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention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

The 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.



*Portrait of A.P. Hill hanging on loan in Culpeper County Board Room
Owned by the Warren Rifles Confederate Museum*

Ambrose Powell Hill, Jr. was a Confederate army general who was killed in the American Civil War. A native Virginian, Hill was a career United States Army officer who had fought in the Mexican–American War and Seminole Wars prior to joining the Confederacy. After the start of the American Civil War, he gained early fame as the commander of the "Light Division" in the Seven Days Battles and became one of Stonewall Jackson's ablest subordinates, distinguishing himself in the 1862 battles of Cedar Mountain, Second Bull Run, Antietam, and Fredericksburg. **Born:** Nov 09, 1825 · Culpeper, VA

Data from: [Wikipedia](#)



Battle of Brandy Station History and Re-enactment photos: (compliments Brandy Station Foundation)

One hundred and fifty - one years ago, the largest cavalry battle of the 1861 - 1865 war took place in Culpeper County. It occurred in early summer at Brandy Station during June of 1863. General Robert E. Lee began moving his Army of Northern Virginia from Fredericksburg, Virginia on a campaign that would end at the battle of Gettysburg and commanded General J. E. B. Stuart to screen his movements. Stuart encamped his cavalry division near Brandy Station but it did not go unnoticed by the Federal Army. Very early on the morning of June 9th, Major General Alfred Pleasanton commanded his 11,000 men of the Army of the Potomac to attack the Confederate Army numbering 9,500. The day long battle was a melee of smoke, dust, flashing sabers, the rattle of carbines and pistols, cannon roar, and blue and gray intermingled regiments ferociously charging and slashing in chaotic fashion.

When the battle ended, General Stuart claimed victory on the field as the Union forces retreated. The ambulances were assembled and the wounded were taken to homes to be treated. One of the houses was the Stone house located near Fleetwood Hill; previously the home of Postmaster John Stone.

While recovering, Confederate soldiers used the embers from the fireplace to write their names, thoughts, and pictures on the house walls. Later that year, Union soldiers would begin to add their names and drawings to the wall. The Stone house is now known as the Graffiti House and the graffiti is being remembered, protected and preserved by the Brandy Station Foundation for discovery anew as the walls speak today one hundred and fifty-one years later about that 1863 early summer battle.

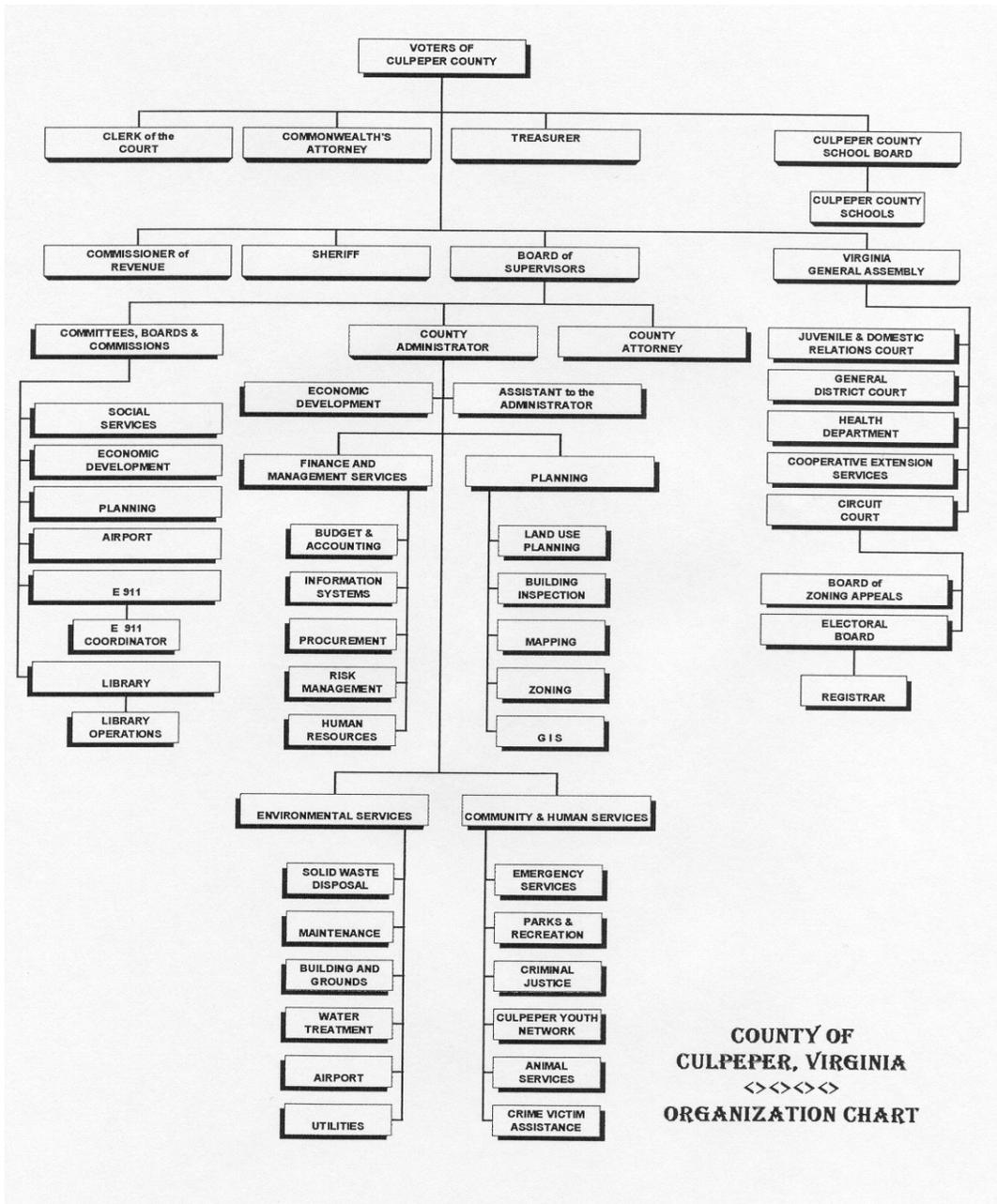
GOVERNMENT

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 carryout 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.



Organizational Chart



**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.

Culpeper Farmer's Market:





DEMOGRAPHICS

The County of Culpeper is located in north central Virginia and experiences a relatively moderate climate. The County encompasses a land area of 389 square miles of gently to heavily rolling hills in its western portion, to flat coastal plains in the east. Culpeper is midway between Washington, DC and the Skyline Drive, Mount Vernon and Monticello, Bull Run and Appomattox, and between the Blue Ridge Mountains and the deep blue Atlantic.

The Town of Culpeper, the county seat, is 76 miles southwest of Washington, DC, 80 miles north of Richmond, and 45 miles north of Charlottesville. Four US primary routes (15, 29, 211 and 522) and two State primary routes (3 and 229) traverse the County. Four Interstates (64, 66, 81 and 95) are within 45 miles. The Washington-Dulles International Airport is within 50 miles. Culpeper is located on the Route 29 Corridor, one hour from the world's center for technology development in Northern Virginia.



County of Culpeper
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May 3, 2016

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 2016-2017 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

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

Challenges for the FY17 Budget

- ◆ Beginning in FY06, we began a “zero-based” budget process. During the budget call, all departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We have continued this process through the years and did so for the FY17 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources in order to insure that Culpeper County citizens get the maximum return from their tax dollars.
- ◆ Regardless of the state of the economy throughout the years, the County has worked to avoid raising taxes and to remain cognizant of our established fund balance policy, which is to maintain an amount equal to between 10% and 15% of the operating budget within the General Fund. This budget requires use of some fund balance for capital projects (one-time costs), while adhering to the fund balance policy.
- ◆ The FY17 budget continues with our established practice of calculating salary adjustments as outlined in the Personnel Management Plan. That process includes a two-fold approach, taking into account a COLA for employees as well as a merit increase for performance, based upon annual evaluation results.

- ◆ Included in the FY17 adopted budget are thirteen (13) new full time positions and one position transitioning from part-time to full time.
 - ◆ There are two (2) new bailiff positions for the Sheriff's Office under the Court Security budget. Because the Circuit Court Judge will now reside in Culpeper five days a week rather than four, the Sheriff requested additional staff to assist in the Courthouse with the large number of citizens accessing that facility daily.
 - ◆ There are two (2) new jail nurses included in the Sheriff's Jail portion of the budget. The request for these positions stemmed from recent events at other neighboring jails where inmates did not receive the proper medication within required time limits. Having these nurses on duty will help to eliminate liabilities to the County, which could occur from failure of inmates to receive proper and timely medical attention.
 - ◆ The Criminal Justice Services Department has requested one (1) new Probation Officer to assist with the increasing volume of cases.
 - ◆ There are three (3) new positions for a Pretrial Division and one (1) part time secretary position transitioning to full time. The creation of a Pretrial Division will aid in the reduction of costs stemming from inmates held in the County Jail or other institutions. The dockets of both the Circuit Court and General District Court are growing and as a result the number of people being held while awaiting a hearing is growing. The Pretrial system allows persons to be monitored electronically rather than being incarcerated, thereby reducing overall jail costs. These positions, and the Pretrial Program overall, will be dependent upon receipt of funding from the Commonwealth as well as a future final decision by the Board as to its implementation.
 - ◆ There is a request to add a full time employee in the Culpeper Youth Network Office. There is currently an employee in that office working just one day per week. This would allow the Youth Network Director to have back up for the duties performed. The number of cases handled in the Youth Network Office has continued to increase year over year and as a result, there is a need for more than one person in this department.
 - ◆ Finally, this budget proposes an increase in the E911 budget to fund four (4) new full time employees in order to meet the increasing demand and number of public safety calls. The addition of one new dispatcher on each shift brings the minimum staffing to four (4) per shift and allows for dedicated call takers and dispatchers.

TAX RATES AND FEES

The adopted FY17 budget maintains the current real estate tax rate of \$0.66 per \$100 of assessed value and the Fire & Rescue levy of \$.07 per \$100 of assessed value.

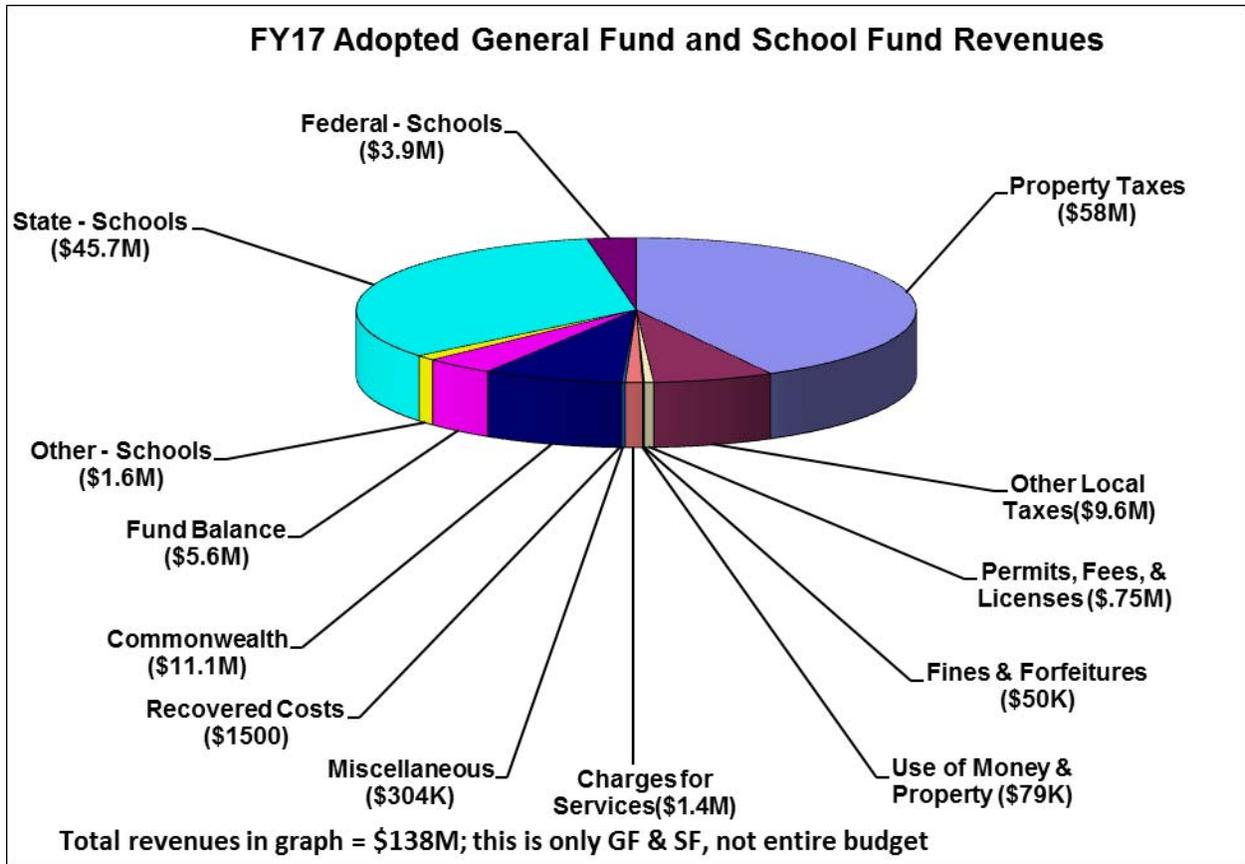
This budget submission also maintains the current personal property tax rates of:

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

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

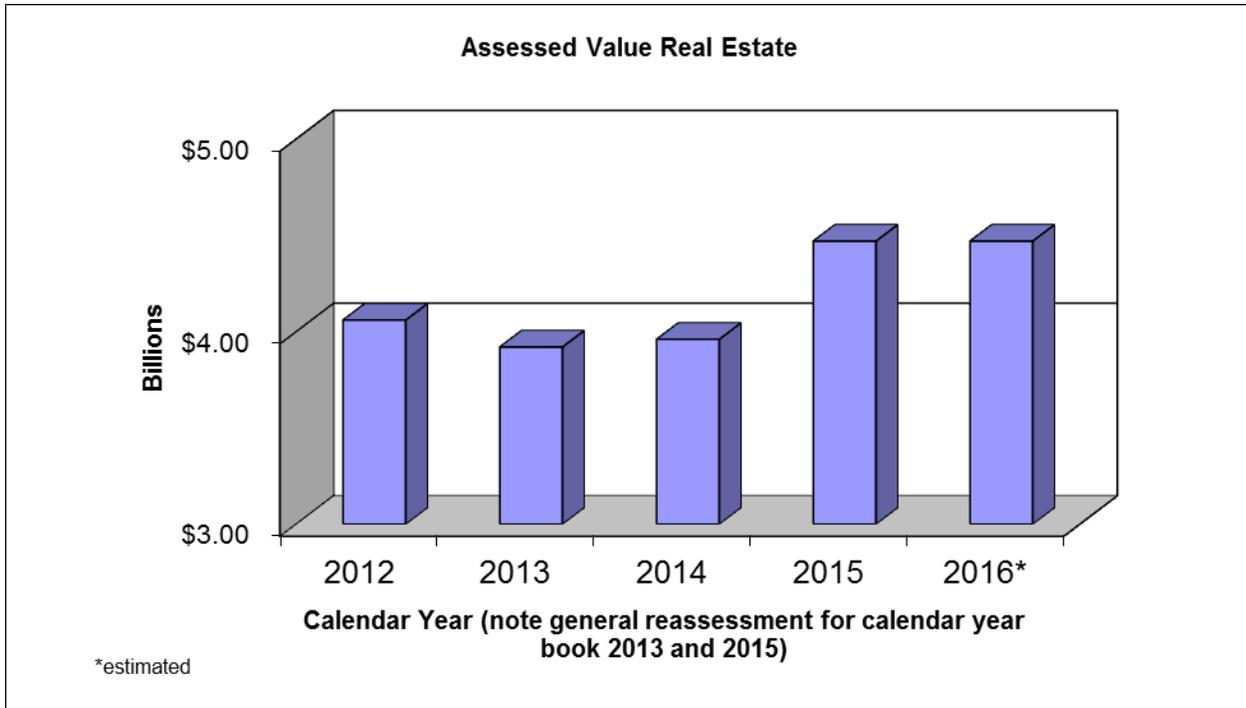
TOTAL REVENUES

The following chart depicts the fiscal year 2017 total revenues. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.



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

Major Revenue Sources	FY16 Projected Growth Rates	FY17 Projected Growth Rates
Property Tax	2.76%	4.16%
Sales Tax	15.00%	4.17%
Commonwealth of Virginia	0.31%	6.14%



The bar graph above shows the total assessed value of real property in the County. The overall value of real property in the County (excluding public service corporations) increased from \$3.96 billion to \$4.47 billion as of January 1, 2015. Real property taxes constitute 39.29 percent of the County's projected revenues for fiscal year 2017.



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

In calendar year 2015, the assessed value of personal property in the County totaled \$799.68 million. This is an increase of 8.85% percent over the \$734.63 million in calendar year 2014. This depiction is shown in the previous bar graph. The calendar year 2015 book collections occur during FY16, and are used as a starting point for projections for the upcoming FY17 budget. The fiscal year 2017 estimate of this revenue continues to be based upon a stable value of assessed property and maintaining the current tax rates.

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

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

Local Sales Tax – The adopted FY17 budget projects an increase for sales tax, however, the percentage increase from FY16 to FY17 is significantly less than the projected percentage increase, which occurred for FY15 to FY16.

Commonwealth of Virginia – Revenues from the Commonwealth of Virginia are projected to increase from FY16 to FY17. 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 in the FY14 adopted budget. For FY15 the State Compensation Board did not provide increases for the Constitutional Officers or their staffs. For FY16, the proposal from the Commonwealth was a 3% increase on State Compensation Board salaries. For FY17, the projected increase is a 2% increase on State Compensation Board salaries, to be implemented in December 2016.

Beginning in FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. The LODA program continues to be funded in the FY17 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 toward the employee's pension. The mandate further included that all localities would increase all Plan I employees' creditable compensation by 5%. Localities had an option to phase in the 5% increase over the course of 5 years. The Phased approach was intended to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when the initiative first began. The County of Culpeper assumed the entire 5% in FY13 in order to eliminate the need for further changes in successive years. Beginning in January 2015, the VRS began its hybrid plan, in which all new hires must enroll if they have never worked under the Virginia Retirement System previously, and are not eligible for either Plan I or Plan II.

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2017, the budget includes funding of \$140,358 for the maintenance of these buildings. This fund has projected revenues totaling \$12,000 from charges for rent. The County's General Fund will contribute the remaining \$128,358.

Human Services Fund - Revenues total \$11,430,174 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 Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - This fund includes projected E911 tax revenues totaling \$1,024,674. In addition, the County's General Fund will contribute \$1,014,223, the Town of Culpeper contributes \$413,401, and the Commonwealth of Virginia contributes \$152,629 for total revenue of \$2,604,927.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY17 is \$1,284,154. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. No CIP projects are budgeted for FY17. The County's General Fund provided some funding for the Airport in previous years, however, for FY17 the budget for the Airport is self-sustaining and no General Fund assistance is necessary.

Landfill Fund – The estimate of fees for FY17 is increasing from \$1,199,500 in FY16 to \$1,341,500. The primary reason for the increase is from additional activity (increased use) at the landfill. The utility tax collected and transferred from the General Fund will be \$1,100,668, bringing the total revenue to \$2,442,168. As stated above regarding 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 2017, there is one planned project for an expansion of the residential drop off area. This project is anticipated to cost \$400,000 and will come from the Landfill fund balance. Also, projected to come from the Landfill fund balance is \$1,200,000 for a Water & Sewer Fund CIP project which seeks to install a public water system in the area of the Landfill. It should be noted that the County operates a solid waste transfer station, as opposed to a Landfill, but the landfill reference remains in use.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. The estimate of fee revenue for FY17 is \$520,145 from user fees collected from sale of water and sewer services. \$436,508 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs in the amount of \$561,930, bringing the total revenue for the Water and Sewer Fund to \$1,518,583. There is one capital project in the Water and Sewer Fund for FY17. Funds in the amount of \$1,200,000 will come from the Landfill fund balance to construct a public water supply system near the closed landfill in order to provide an alternate water supply to residences at risk for groundwater contamination.

COMPONENT UNIT

SCHOOL FUNDS

State revenues will provide \$ 45,707,525 or 55 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2017 budget. These revenues are divided into categories:

Sales tax – Revenue from a 1 percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2017 estimated amount of sales tax is \$9,329,266.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected other state revenues for FY17 total \$36,378,259.

Standards of Quality – State funds are largely distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund Standards of Quality (SOQ). Culpeper's Composite Index is .3576. The State

provides 64.24 percent of the estimated SOQ costs, with Culpeper County providing 35.76 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing levels for the specific initiative. State revenue from the item is established by multiplying the number of students in the average daily membership by the per pupil amount, and then by the composite index.

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

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

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$31,719,883 or 38 percent of the school operating budget.

Food Service - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY17 revenues are projected at \$3,821,879, a decrease of \$1,885 from fiscal year 2016.

TOTAL EXPENDITURES

The adopted fiscal year 2017 Budget is \$158,872,481, including \$96.6 million for School expenditures and \$62.3 million for all other operations. This represents an increase of \$4.7M or a 3.08 percent increase from the fiscal year 2016 budget.

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

Major Expenditure Category	FY2017 Annual Budget	Change from FY2016
General Government	\$36,681,046	\$2,475,636
School Operations	\$94,698,196	\$2,906,765
Special Revenue	\$14,175,459	\$1,692,316
Enterprise Fund	\$6,844,905	(\$2,122,251)
School Capital Fund	\$1,904,000	\$687,000
County Capital Fund	\$4,568,875	(\$894,028)
Total	\$158,872,481	\$4,745,438

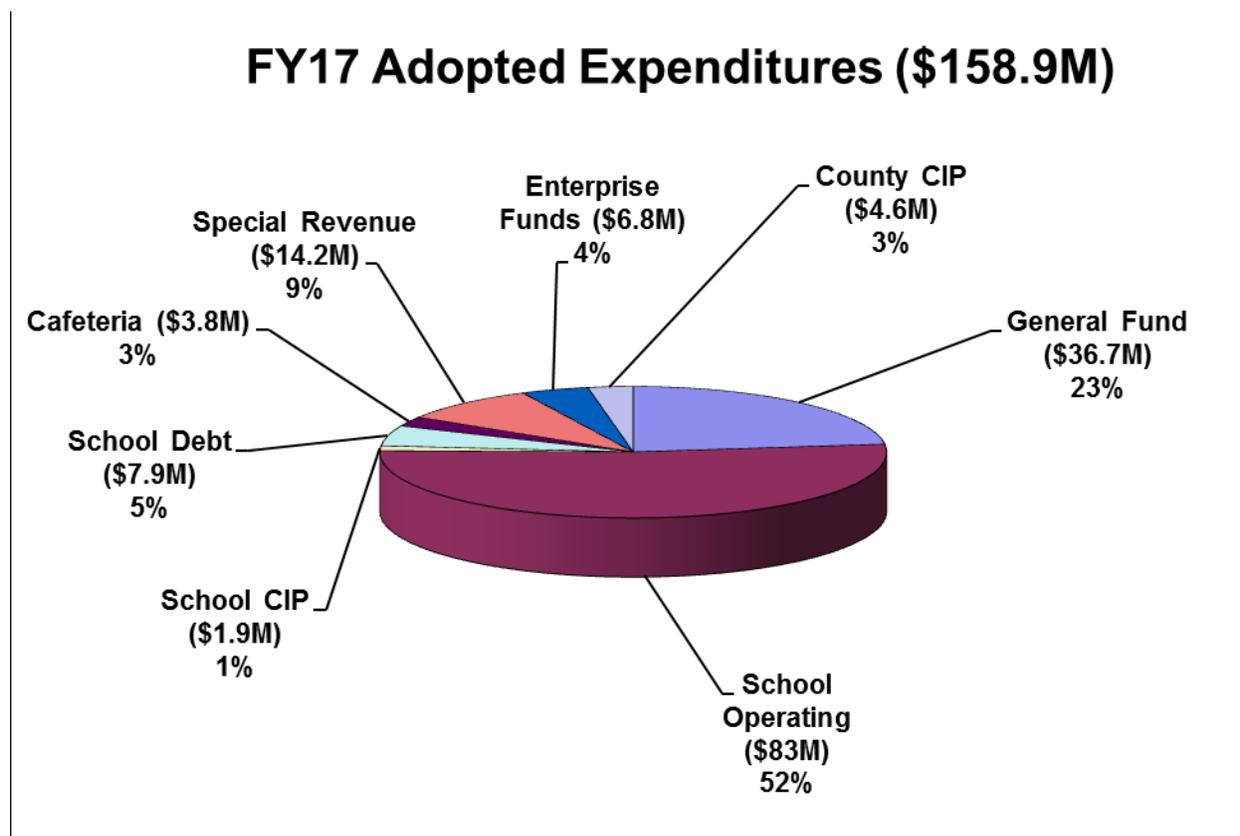
As the above table indicates, \$2,475,636 is the adopted increase for General Government. The primary increases in the budget are for new positions as discussed earlier, the addition of a Pretrial Division, and salary treatments in accordance with the Personnel Management Plan, again as discussed earlier. Additionally, health insurance is slated to increase 8.8% in FY17 over FY16. Currently this budget does "hold harmless" the employees from this increase, which means the County, including the School System, will absorb that increase.

There is an increase for school operations. Primarily the increase addresses salary adjustments and the health insurance increase. The Commonwealth of Virginia is providing funding for a 2% increase in

salaried SOQ positions as of December 2016, with local funding provided to match the state funding. The State has also provided for six additional teaching positions. The increase in school operations is split approximately 50-50 between the State and the County.

Special Revenue funding is adopted to increase by \$1,692,316, which is almost entirely attributable to the Department of Human Services based upon an addition to the Early Head Start Program. Funding for this program is from federal grant revenue and local Daycare fees. There is also an increase in the E911 Fund for the addition of four (4) new dispatchers as described earlier, and for salaries and the health insurance increase. Further, there is an increase in the E911 Fund for anticipated costs related to Next Generation E911 or “Text to E911.” This system will allow for citizens to text to E911 rather than call.

Enterprise Funds are decreasing primarily due to changes in CIP projects for the Airport and Water & Sewer enterprise funds.



GENERAL GOVERNMENT

Employee Compensation

As discussed previously, the FY17 adopted budget includes salary adjustments for County employees based on the 2-fold procedure as explained in the County’s Personnel Management Plan. All employees will receive a 1% increase based upon a three-year rolling average for cost of living. Employees will be eligible for additional merit increases based upon performance. This does not include the School System or the Department of Human Services.

Employee Health Insurance

Due to large claims in the last half of the 2014-15 plan year which continued into the 1st quarter of the 2015-16 plan year, premiums will be increasing for the County and Schools by 8.8%. Currently the proposal is to hold the employees harmless from this increase. In order to avoid a much larger increase of over 20%, the County is opting to switch from a fully funded to a self-funded status for the health insurance plan. For this plan year, the County continues with the same insurance options of a high deductible HMO product and an HSA product for employees to choose from with no plan changes.

New Positions

The adopted fiscal year 2017 budget includes 13 new positions as previously discussed.

GENERAL GOVERNMENT ADMINISTRATION

In most cases department budgets are remaining flat, with only increases as previously stated for salaries and health insurance. The Culpeper Youth Network budget, along with the increase of a new position, is also increasing for the anticipated expenditures mandated through this department. In several prior years, due to the volume of cases, the Department has been forced to request several off-budget appropriations for more local and state funding. This year as part of the budget process, the expenditures, and consequently the state revenue offset, have been increased to prior year levels so that the off-budget requests in FY17 may be alleviated.

SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Adopted Special Revenue Funds total \$14,175,459, which represents an increase of \$1,692,316 or 13.56 percent over the current fiscal year budget.

Carver Center Fund - For fiscal year 2017, the operating budget includes funding of \$140,358 for this building. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department funding totals \$11,430,174 and is comprised primarily of 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 Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - The adopted budget of \$2,604,927 is funded partially by revenue generated by the E911 tax. That funding source is not sufficient to fund the program without local funding. The County proposes to appropriate \$1,014,223 and the Town is expected to appropriate \$413,401 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The Airport budget totals \$1,284,154, which includes a full year of principal and interest on a USDA loan obtained for new hangars. As stated above, there are no capital projects planned for FY17.

Landfill - The budget recommended for next fiscal year is \$2,842,168. The budget reflects costs for solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. As previously stated, for fiscal year 2017, there is one planned project for an expansion of the residential drop off area. Additionally, a transfer of funds to the Water & Sewer Fund for a water system capital project in the area of the landfill is adopted.

Water and Sewer - This budget totals \$2,718,583. Included are funds for engineering services, wastewater consulting and one capital project to construct a public water supply system near the closed landfill, which will provide an alternate water supply to residences at risk for groundwater contamination.

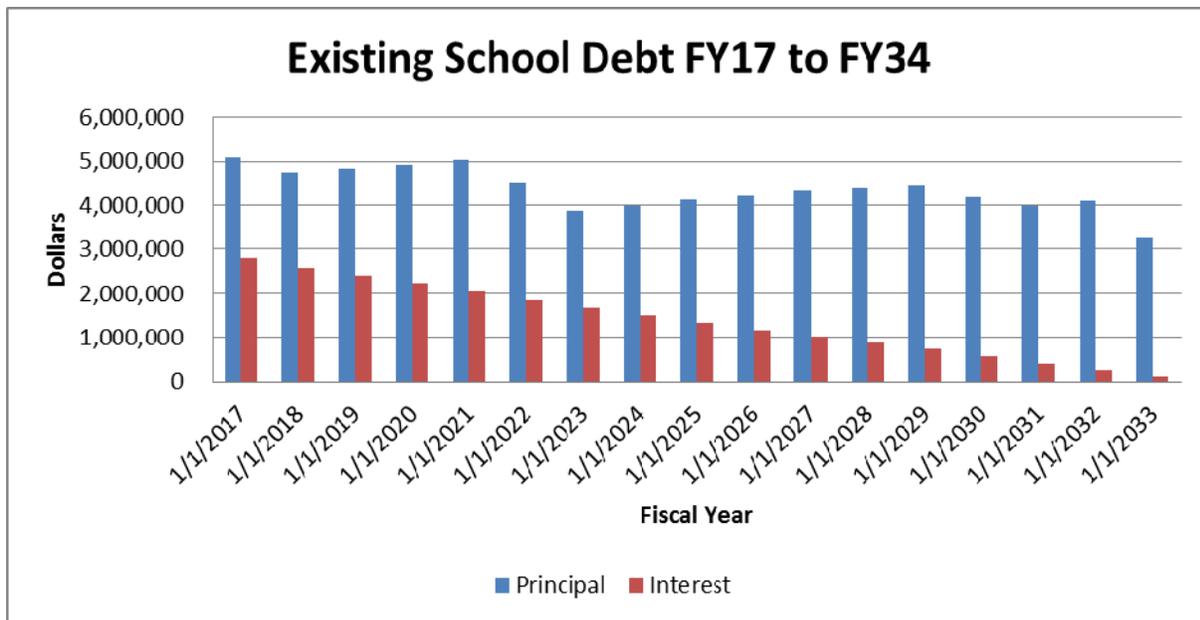
COMPONENT UNIT

SCHOOL FUNDS

The local contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$41,542,407. This represents 26.15 percent of the County’s adopted General Fund budget, and is a 5.38 percent increase from the fiscal year 2016 contribution of \$39,422,718. The Culpeper County Public School budget can be viewed online at this link: www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY17 is \$7,918,524, which is a decrease of \$112,476 from the current fiscal year. The decrease is attributable to lower interest payments in FY17 as outstanding principal is reduced. The following table depicts existing debt service payments and a “snap-shot” of principal and interest for FY17.



School Debt Service

	FY15 Actual	FY16 Adopted	FY17 Adopted
Principal	9,938,606	5,015,825	5,113,596
Interest	4,060,715	3,015,175	2,804,928
Total	13,999,321	8,031,000	7,918,524

CAPITAL PROJECTS

Included in the adopted fiscal year 2017 budget is \$4,568,875 for General Government capital projects. This funding includes \$999,500 towards paving of secondary roads in the County matched by the Virginia Department of Transportation through its Revenue Sharing Program.

Funding in the amount of \$100,000 is included to continue work on IT infrastructure which had been somewhat neglected prior to FY15 when an effort began to overhaul a system with many significant needs. This is the 3rd year of funding for the implementation of an IT study which the County had prepared approximately three years ago. Additionally, \$250,000 is included for the cost of new voting machines, should the Commonwealth of Virginia determine the existing voting machines no longer meet federal standards.

Funding in the amount of \$2,000,000 is included for a public radio system upgrade. This is the 2nd year of a 3-year set aside of funds to total \$7.4 million.

Funding in the amount of \$410,000 is included for the Carver Center. A portion of these funds will be used for demolition, while the balance will be used for repairs. Two buildings will undergo partial demolition and significant repair while a third will be demolished entirely.

Funding in the amount of \$100,000 is included for the former Town police department property recently purchased by the County. The building needs to be demolished and the current parking lot expanded for additional parking. At some point, this property will likely be utilized for Courthouse expansion.

Funding in the amount of \$75,000 is included for Office Space for the Pretrial Division. This would provide office space for the adopted staff of three pretrial probation officers and one administrative person.

\$234,375 in funding is included for various Parks & Recreation projects. \$124,375 is set aside for several paving projects (parking and circulation) at Lenn Park. \$60,000 is set aside for playgrounds at the Community Complex and \$50,000 (which is comprised of a \$40,000 state grant and \$10,000 in local funding) is included to begin planning for a Mountain Run Trail Project connecting the Town to Eastern View High School, and ultimately to Lenn Park.

The last project included in the CIP for funding for FY17 is a contribution to the Fire & Rescue Association (F&RA) to aid with capital needs for the Association. The funds included in the FY17 budget are in the amount of \$400,000. The needs of the volunteer companies are numerous. The F&RA has agreed to implement compassionate billing for rescue squad patients, as is the current practice of the career staff. Any funds collected will be applied to offset this capital contribution from the County.

The five-year Capital Improvement Plan for FY17 – FY21 was adopted by the Board of Supervisors on May 3, 2016.

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

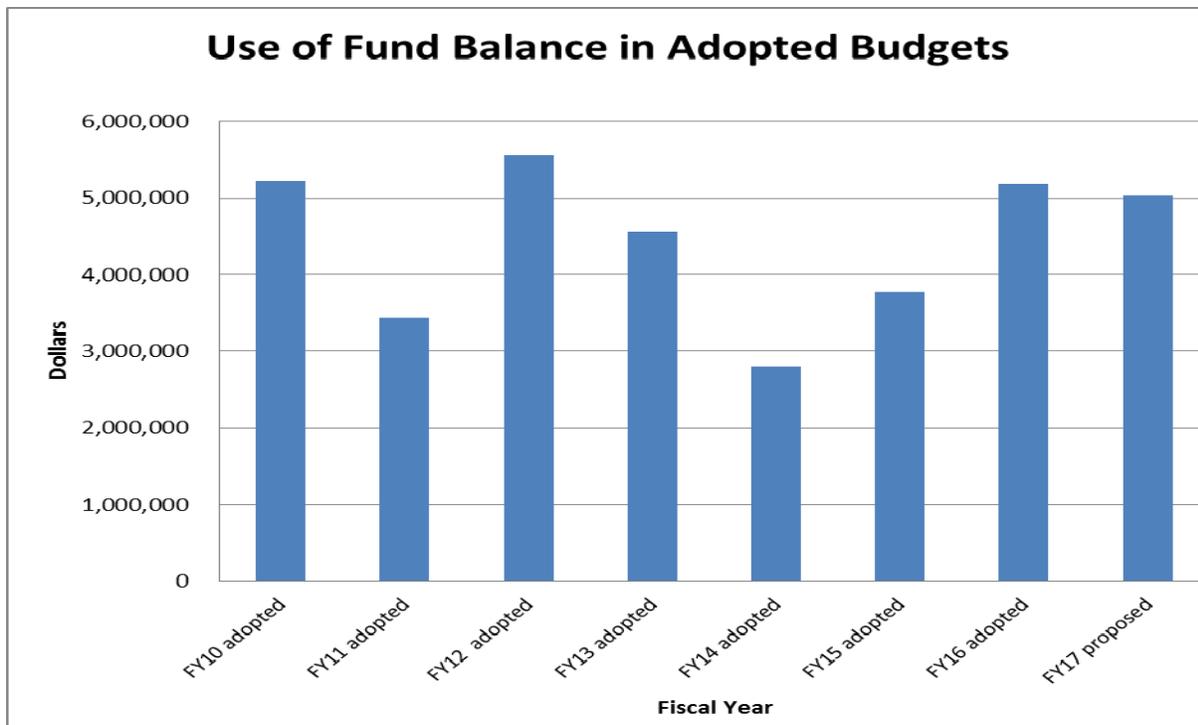
The CIP is a five-year plan, with the 1st year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2017 budget is the use of some funds from the General Fund balance. The funds drawn from the fund balance would pay for capital projects only, and would total \$5,026,872. The use of the fund balance will be primarily for county, school and enterprise capital items. Use of the General Fund for one-time purchases has been a standard practice for many years. The bond raters approve this practice. In FY09 through FY12, because of the economic conditions, the fund balance was used to supplement operational costs. However, beginning in FY13 through FY17, the fund balance has only been used for capital items. The use of the General Fund for operational, or ongoing costs, is something that should be strenuously avoided.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. The adopted FY17 budget will not only meet established policy; it will exceed it, with a projected fund balance of over 16%.

Below is a chart showing the budgeted use of the fund balance for the past 8 years.



GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) is a national organization, which recognizes budgets each year that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2015. The award recognizes a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. We believe our

current budget continues to conform to program requirements and we will submit it to GFOA to determine its eligibility for the award again this year.

In closing this letter, I would like to extend my heartfelt thanks our staff for their many hours of hard work in the development of this budget. In particular, Finance Director Valerie Lamb should be recognized for the extensive effort she has put forth in guiding me through my first budget development process. I also wish to thank the members of the Board of Supervisors for your essential input in establishing priorities and your patience in attending numerous work sessions to arrive at this point. I look forward to a highly successful year.

Sincerely,

A handwritten signature in black ink that reads "John Egertson". The signature is written in a cursive style with a prominent initial "J" and a long, sweeping underline.

John Egertson, AICP
County Administrator

COUNTY MISSION STATEMENT

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

Vision

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

Mission

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

Strategic Goals

Administration of Government

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

Infrastructure

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

Public Safety

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

Quality of life

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

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

LINKING LONG AND SHORT TERM GOALS

Below are the long-term goals of the Board of Supervisors linked to the FY17 short term goals included in the FY17 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 – Administration of Government	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the County fund balance policy while continuing to provide a high level of service.	Administration
Evaluate ways to better coordinate and/or consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Implement new permitting, plan review and inspection software to continue streamlining 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 in order of priority.	County Attorney
Perform a comprehensive review to ensure the County and its Code, all policies, operational practices, procedures and forms comply with state and federal laws and regulations and best practices.	County Attorney
Provide accurate data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
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 expand with the County's growth.	Information Technology
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Increase the amount of information available on our website. Adding monthly sales listing, standard application forms and farmer affidavits while continuing to prepare upcoming Reassessment for 1/1/17.	Real Estate Assessment

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS – Administration of Government	Implementation Departments & Programs
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Work with departments to ensure that coordination is taking place regarding violations or other issues of concern.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps.	Real Estate Assessment; County Treasurer; Planning & Zoning (GIS)
Improve efficiency, accuracy and filing of permitting, project files, violation tracking through new software	Building Dept; Planning & Zoning (GIS);
Enable planning and zoning records to become more transparent to citizens through new software and opening a citizen portal.	Planning & Zoning (GIS);
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources/Finance
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Attend professional conferences to increase knowledge of the field, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation
Continue offering diverse programs and classes to the public staffed with quality instructors and 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
Manage a reliable County VOIP telephone network and Entry Master building system with redundancy.	Procurement/Communications
Work with Departments to ensure all procurement is in accordance with the County's Purchasing Resolution and the Virginia Public Procurement Act.	Procurement/Communications

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.

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS - Infrastructure	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 and social 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
Continue development of quarterly electronic newsletter – “Horizons.”	Economic Development
Maintain the Business Visitation Program.	Economic Development
Map County owned water & wastewater facilities.	Planning & Zoning (GIS); Environmental Services
Manage the “Be a Culpeper Local” campaign as a buy local program.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Piedmont Workforce Network and the Virginia Economic Development Partnership.	Economic Development
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Construct a Public Water Supply System surrounding the former County landfill. Renovate the Residential Drop-off and Recycling Center at the Transfer Station.	Environmental Services
Secure funding to construct improvements, including a new Airport Terminal, pavement rehabilitation and land acquisition to promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Prepare Zoning and Subdivision Ordinance Updates.	Planning & Zoning (GIS)
Identify funding sources and partnerships to construct multi-use trails for alternative transportation purposes, promote healthy lifestyles, connectivity to present and future destinations, to attract tourism and assist in recruiting businesses to the community that will strengthen the local	Parks & Recreation; Planning & Zoning (GIS)

economy.	
LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS - Infrastructure	Implementation Departments & Programs
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.	Planning & Zoning (GIS)
Construct a community center to enhance public recreational opportunities, draw non-residents to the facility, improve property value and serve as a recruitment tool to attract new businesses that will expand revenue opportunities.	Parks & Recreation; Environmental Services; Economic Development
Continue to enhance Invitation to Bid and Request for Proposals to promote open competition and transparency within the County Procurement. Continue to establish “Best Value” contracts through competitive negotiations.	Procurement/Communications

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

Short – Term Goals BOS – Public Safety	Implementation Departments & Programs
Collaborate with local animal welfare groups to provide the community with special adoption events, low-cost vaccination events, and other functions which may be of benefit to the citizens.	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 use the Youth Assessment and Screening Instrument (YASI) in determining a youth’s risk level and referral to appropriate service designed to reduce the identified risk level. Continue to evaluate the effectiveness of the programs in reducing a youth’s identified risk level through reassessments.	Options
Upgrade GIS maps to be compliant with next generation 911.	E911, Planning & Zoning (GIS)
Continue to enhance the protection of lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.	Emergency Services
Continue to provide Thinking for a Change (T4C), DO YOU, and Substance Abuse Counseling to youth whose identified risk level is high and has been placed in the programs. Continue to evaluate the effectiveness of the programs in reducing identified risk levels.	Options

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS – Public Safety	Implementation Departments & Programs
Continue to increase the effectiveness of the Community Service Work Program by increasing the number of worksites that will provide opportunities for youth for part-time employment after completing their assigned community service work hours (based on their performance); opportunities for youth to discover possible career choices; and opportunities for a youth to give back to the community in a way that enhances their understanding, the community and people within the community.	Options
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 motivational interviewing and cognitive behavioral techniques with staff and continue to review and evaluate staff competencies.	Criminal Justice Services
Work with the Virginia Community of Criminal Justice Association to train members in communication techniques.	Criminal Justice Services
Continue 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 Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Establish pretrial services thereby offering the Courts an alternative to the incarceration and providing risk assessment information for more informed release decisions resulting in a safer community.	Criminal Justice Services
Work with other departments and agencies to develop an emergency evacuation plan for the county park system.	Parks & Recreation, Sheriff's Office, Emergency Services
Provide an official 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 and therefore attract more tourism.	Parks & Recreation
Upgrade the existing Public Safety radio system to P-25 compliance.	Procurement/Communications
Continue to maintain Public Safety radio communication infrastructure.	Procurement/Communications

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS – Public Safety	Implementation Departments & Programs
Maintain clear and effective communication with the local police departments, Community Services Board and local providers to ensure the safety of our clients and families to include the delivery of proper services.	Children’s Youth Services
Continue to effectively provide support, advocacy and information to the victims and witnesses of crime throughout Culpeper by providing the required services as outlined by the Crime Victim and Witness Rights Act, as well as specific guidelines outlined by the Department of Criminal Justice Services.	Victim Witness Program
Continue to promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services to victims and witnesses of crime.	Victim Witness Program
Continue to administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives, with a primary goal of helping each person served transform from victim to survivor.	Victim Witness Program

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 – Quality of Life	Implementation Departments & Programs
Maintain level funding to the extent possible while maintaining Levels of Service.	Administration; Finance
Pursue the implementation of digital plan review and storage.	Building Dept.
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Build a public water supply system around the County’s closed landfill.	Environmental Services
Implement programs and plans in accordance with the 2015 Comprehensive Plan. Continue to update and improve the Plan on an ongoing basis.	Planning & Zoning (GIS)
Seek funding sources to facilitate the construction of equestrian, bicycle & walking trails.	Planning & Zoning (GIS)
Manage Stimulus Funding to Promote Sustainable Programs	School Division

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS – Quality of Life	Implementation Departments & Programs
Continue to ensure local families are provided the required services to ensure their quality of life is improving. Work closely with other state agencies represented on the CPMT to have “vendor days” and local workshop days open to the public to inform them of our mission and hope those in need.	Children’s Youth Services
Construct a community center with gymnasium and pool to enhance a variety of recreational offerings, serve as a meeting and rental facility and provide opportunities that meet public demand.	Parks & Recreation; Environmental Services
Continue to seek and acquire open space to provide the public with a mixed use of recreational activities and by doing so preserve land for future generational use.	Parks & Recreation, Planning & Zoning (GIS)
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation, Planning & Zoning (GIS)
Continue to seek funding, partnerships, donors and easements for development of off-road, multi-use trails with connectivity.	Parks & Recreation, Planning & Zoning (GIS)
Continue to improve special events safety to encourage more participation and promote profitable benefits for the community.	Parks & Recreation
Once a parks master plan is finalized, and/if adopted by the Board of Supervisors, work with the County Administrator to determine priorities based on available funding.	Parks & Recreation, Administration
Begin to explore ways to serve the special needs population in the county and develop partnerships that may enhance future opportunities.	Parks & Recreation
Pursue potential waterway/land opportunities through land donation, fee simple or other manners to provide public water access for recreational purposes.	Parks & Recreation, Planning & Zoning (GIS)
Create a plan that can be used as a tool to guide or request recreational proffers from future developers for the betterment of the community.	Parks & Recreation, Planning & Zoning (GIS)
Support the educational, informational, leisure and cultural needs and opportunities of every individual in the community.	Library

Annually these goals are 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 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. During FY13 through FY15, new positions began to be added back into the budget as well as slight tax increases to cover some contingent liabilities created from FY08 to FY12. Further, raises were added back into the budget as the revenue began increasing, allowing for the fulfillment of a pay and classification study in an attempt to bring employees back up to, or as close to market as possible.

The FY17 budget continues with a return to prior practice, included in the Personnel Management Plan, regarding raises for county employees. That process includes a 2-fold approach. This process takes into account a COLA for employees as well as a raise for performance based on annual evaluation results. The results of the Pay and Classification study, conducted during FY12, were implemented in FY15 and FY14. The results and subsequent recommendations of the study, performed by Evergreen Solutions, LLC, were presented and adopted by the Board of Supervisors on September 4, 2012.

Included in the FY17 adopted budget are thirteen (13) new full time positions and one position transitioning from part-time to full time.

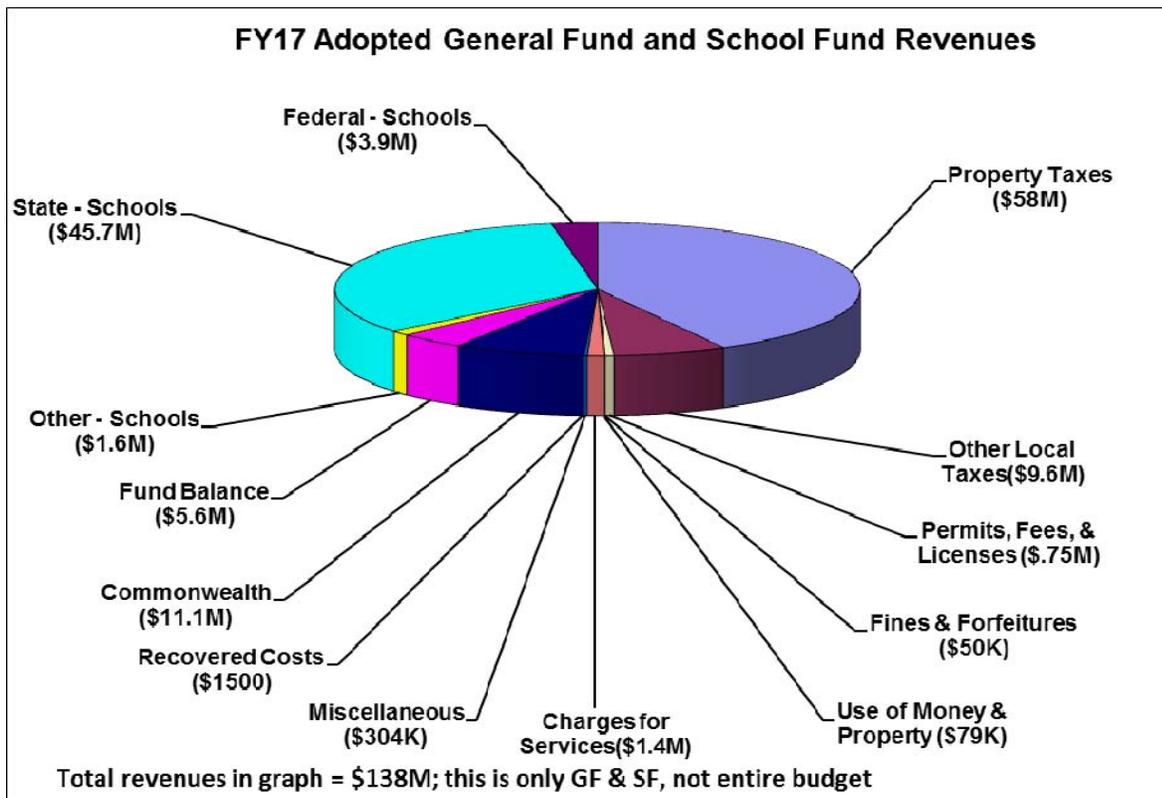
- There are two (2) new bailiff positions for the Sheriff's Office under the Court Security budget. Because the Circuit Court Judge will now reside in Culpeper five days a week rather than four, the Sheriff requested additional staff to assist in the Courthouse with the large number of citizens accessing that facility daily.
- There are two (2) new jail nurses included in the Sheriff's Jail portion of the budget. The request for these positions stemmed from recent events at other neighboring jails where inmates did not receive the proper medication within required time limits. Having these nurses on duty will help to eliminate liabilities to the County, which could occur from failure of inmates to receive proper and timely medical attention.
- The Criminal Justice Services Department has requested one (1) new Probation Officer to assist with the increasing volume of cases.
- There are three (3) new positions for a Pretrial Division and one (1) part time secretary position transitioning to full time. The creation of a Pretrial Division will aid in the reduction of costs stemming from inmates being held in the County Jail or other institutions. The dockets of both the Circuit Court and General District Court are growing and as a result the number of people being held while awaiting a hearing is growing. The Pretrial system allows persons to be monitored electronically rather than being incarcerated, thereby reducing overall jail costs. These positions, and the Pretrial Program overall, will be dependent upon receipt of funding from the Commonwealth as well as a future final decision by the Board as to its implementation.
- There is a request to have add a full time employee in the Culpeper Youth Network Office. There is currently an employee in that office working just one day per week. This would allow the Youth Network Director to have back up for the duties performed. The number of cases handled in the Youth Network Office has continued to increase year over year and as a result, there is a need for more than one person in this department.
- Finally, this budget proposes an increase in the E911 budget to fund four (4) new full time employees in order to meet the increasing demand and number of public safety calls. The addition of one new

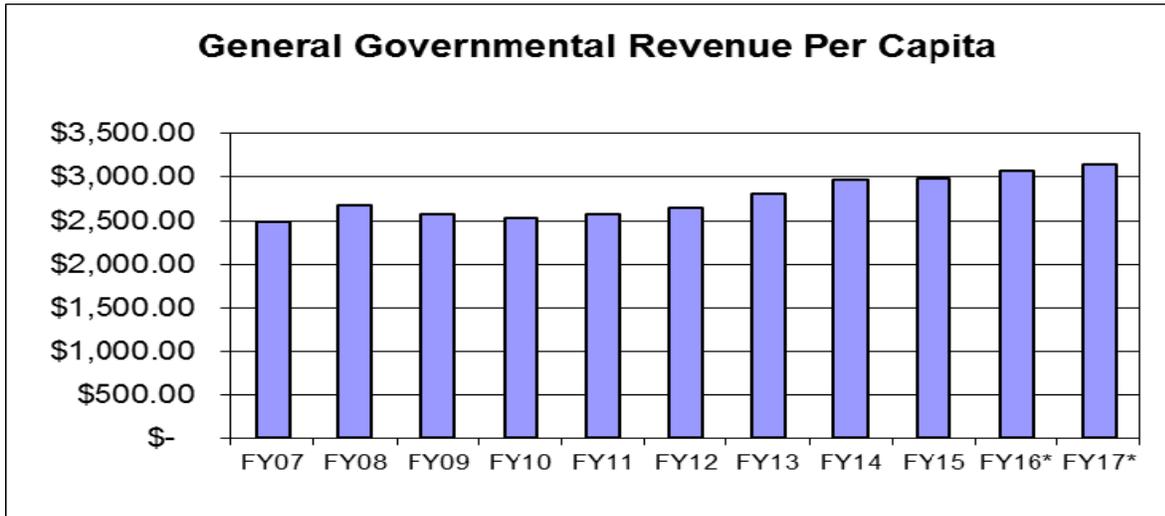
dispatcher on each shift brings the minimum staffing to four (4) per shift and allows for dedicated call takers and dispatchers.

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

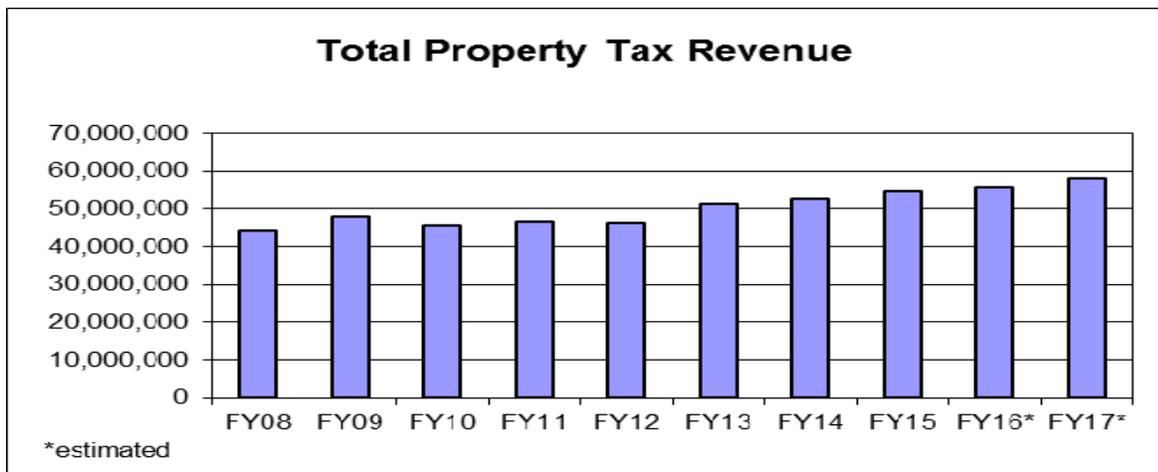
There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions, revenues 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, the expectation is that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing through FY09, FY10 and FY11, revenues were down, as well as population was 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 are continuing into FY17.



*estimated

The adopted real estate rate for FY17 remains unchanged at \$.66 per one hundred of assessed value for the General Fund levy and \$.07 per one hundred of assessed value for the Fire and Rescue levy.

The Board of Supervisors in FY13 adopted proration of personal property taxes. The first time proration occurred was with the January 1, 2013 assessments, and those collections were first 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 FY17 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 and the explanations are intended to provide a brief description of each major revenue type in the fiscal year 2017 budget.

I. LOCAL REVENUE

	2013	2014	2015	2016	2017
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	34,335,088	34,376,564	34,227,066	34,889,629	34,934,153
% Of Total Local	55%	53%	52%	52%	50%
Personal Property Tax	16,630,670	18,395,984	19,949,408	20,895,507	23,171,800
% Of Total Local	27%	28%	30%	31%	33%
All Other Local Taxes	3,450,575	3,519,658	3,603,420	3,333,942	3,340,248
% Of Total Local	6%	5%	5%	5%	5%
Local Sales Tax	5,484,941	5,651,727	5,845,242	6,000,000	6,250,000
% Of Total Local	9%	9%	9%	9%	9%
Other Local Revenue	2,667,570	2,645,864	2,692,034	2,418,947	2,547,153
% Of Total Local	4%	4%	4%	4%	4%
TOTAL LOCAL	62,568,844	64,589,797	66,862,170	67,538,025	70,243,354
%	100%	100%	100%	100%	100%

Real Estate

Real property taxes constitute 42.96 percent of the County's projected revenues for fiscal year 2017. The overall value of real property in the County (excluding public service corporations) increased from \$3.96 billion to \$4.47 billion as of January 1, 2015. The adopted rate for FY17 remains at \$.66 for the General Fund and \$.07 for the Fire/Rescue levy.

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 2015, the assessed value of personal property in the County totaled \$799.68 million. This increased 8.85% percent over the \$734.63 million in calendar year 2014. The calendar year 2015 book collections occur during FY16, and are used as a starting point for projections for the upcoming FY17 budget. The fiscal year 2017 estimate of this revenue continues to be based upon a stable value of assessed property and maintaining the current tax rates.

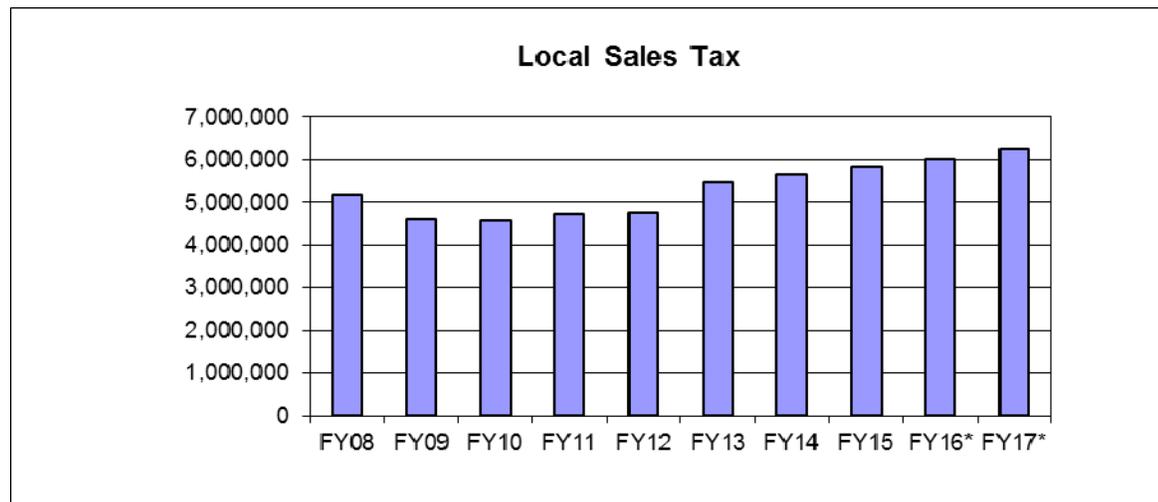
The revenue generated from a personal property tax increase in FY07, which increased the rate from \$2.50 to \$3.50, was and will continue to be used to offset debt taken on for the construction of Eastern View High School.

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

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 11 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 \$6.0M to \$6.25M in fiscal year 2017.



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, 2014 and 2015 revenues were projected to remain flat. Going into fiscal year 2016, revenue projections are projected to increase somewhat by 15% increase, to \$750,000. The increase was due to the increased number of vehicles in the County. For FY17 the projection is estimated to remain at \$750,000.

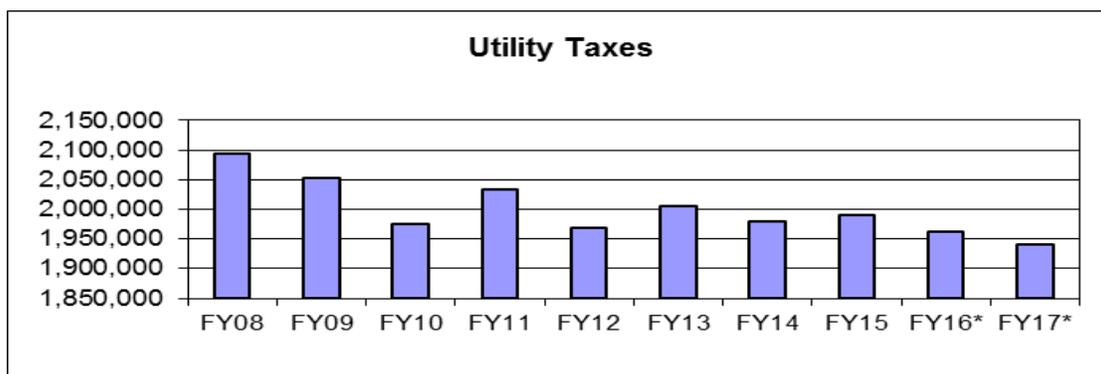
➤ Recordation Tax

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 \$608,000 for FY16 to \$635,000 for FY17, a 4.4% increase. The increase is due to activity re-emerging in the Clerk’s Office.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County’s leveling of the population has caused this tax to increase somewhat. Revenues from this utility tax are expected to decrease from \$1.961million to \$1.941, a \$20,000 or 1.02% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

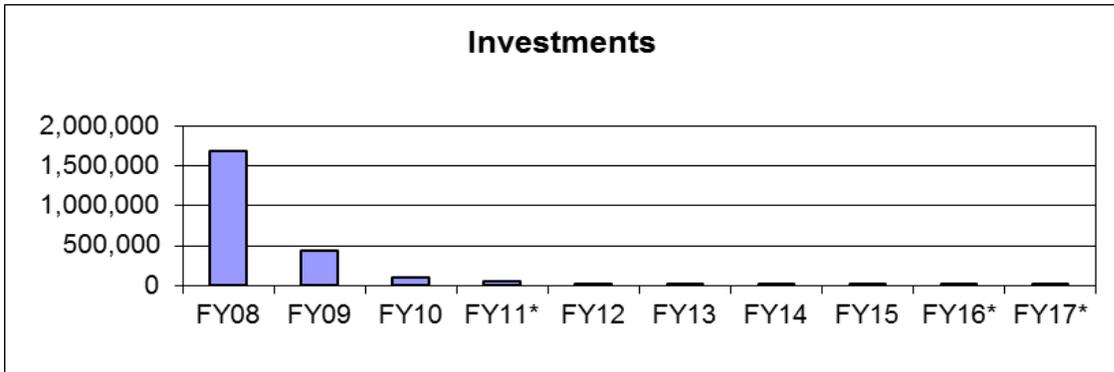
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 4 percent of total local General Fund revenue or \$2.547 million. Listed below are descriptions 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 2017 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$600,000 in estimated revenue. This revenue projection is higher than the FY16 estimate of \$525,424 due to more activity in the building market.

➤ Interest on Investments

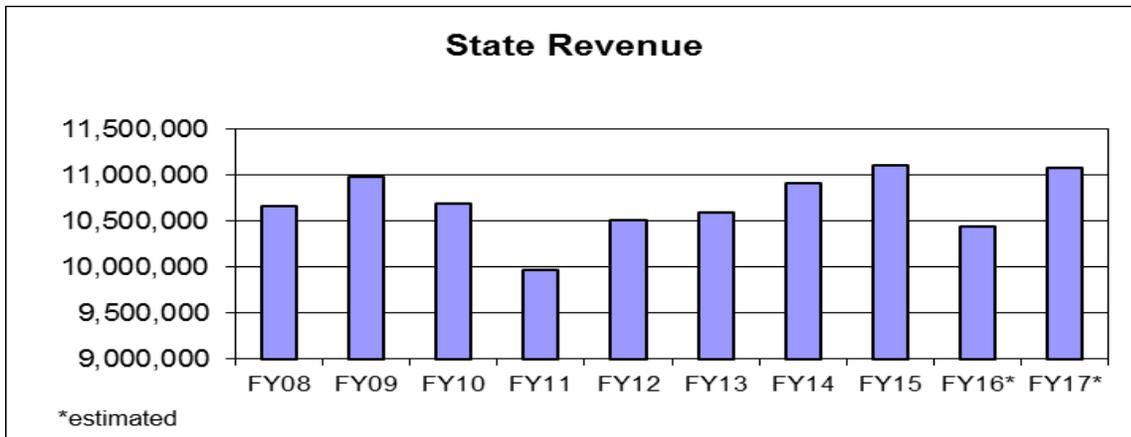
The fiscal year 2017 General Fund budget includes \$10,000 in General Fund investment interest. This revenue estimate is increasing by approximately 67% from fiscal year 2016. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia 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 2017 budget includes \$11.1 million in state revenues and are increasing compared to the fiscal year 2016 Adopted Budget. State revenues increases are due to an expected 2% salary increase by the State Compensation Board for Constitutional Officers. In addition, revenue for the Comprehensive Services Act is increasing due to an estimated increase in expenditures. This revenue is generally reimbursed approximately 67% for every dollar spent. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. Projections for these revenues are based on historical and current year collections.



*estimated

III. FEDERAL REVENUE

For fiscal year 2017 there is not any anticipated federal revenues to be received.

TOTAL REVENUE					
	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Adopted</u>	<u>2017</u> <u>Adopted</u>
Local Revenues	62,568,844	64,589,797	66,862,170	67,538,025	70,243,354
% Of Total	86%	86%	86%	87%	86%
State Revenues	10,386,778	10,671,611	10,931,046	10,442,314	11,083,192
% Of Total	14%	14%	14%	13%	14%
Federal Revenues	207,350	280,374	180,463	0	0
% Of Total	0%	0%	0%	0%	0%
TOTAL REVENUES	73,162,972	75,541,782	77,973,679	77,980,339	81,326,546
%	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2017, the budget includes funding of \$140,358 for the maintenance of these buildings. This fund has projected revenues totaling \$12,000 from charges for rent. The County’s General Fund will contribute the remaining \$128,358.

Human Services Fund - Revenues total \$11,430,174 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 Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - This fund includes projected E911 tax revenues totaling \$1,024,674. In addition, the County’s General Fund will contribute \$1,014,223, the Town of Culpeper contributes \$413,401, and the Commonwealth of Virginia contributes \$152,629 for total revenue of \$2,604,927.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY17 is \$1,284,154. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. No CIP projects are budgeted for FY17. The

County's General Fund provided some funding for the Airport in previous years, however, for FY17 the budget for the Airport is self-sustaining and no General Fund assistance is necessary.

Landfill Fund – The estimate of fees for FY17 is increasing from \$1,199,500 in FY16 to \$1,341,500. The primary reason for the increase is from additional activity (increased use) at the landfill. The utility tax collected and transferred from the General Fund will be \$1,100,668, bringing the total revenue to \$2,442,168. As stated above regarding 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 2017, there is one planned project for an expansion of the residential drop off area. This project is anticipated to cost \$400,000 and will come from the Landfill fund balance. Also, projected to come from the Landfill fund balance is \$1,200,000 for a Water & Sewer Fund CIP project which seeks to install a public water system in the area of the Landfill. It should be noted that the County operates a solid waste transfer station, as opposed to a Landfill, but the landfill reference remains in use.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. The estimate of fee revenue for FY17 is \$520,145 from user fees collected from sale of water and sewer services. \$436,508 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs in the amount of \$561,930, bringing the total revenue for the Water and Sewer Fund to \$1,518,583. There is one capital project in the Water and Sewer Fund for FY17. Funds in the amount of \$1,200,000 will come from the Landfill fund balance to construct a public water supply system near the closed landfill in order to provide an alternate water supply to residences at risk for groundwater contamination.

COMPONENT UNIT

SCHOOL FUNDS

State revenues will provide \$ 45,707,525 or 55 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2017 budget. These revenues are divided into categories:

Sales tax – Revenue from a 1 percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2017 estimated amount of sales tax is \$9,329,266.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected other state revenues for FY17 total \$36,378,259.

Standards of Quality – State funds are largely distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund Standards of Quality (SOQ). Culpeper's Composite Index is .3576. The State provides 64.24 percent of the estimated SOQ costs, with Culpeper County providing 35.76 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing levels for the specific initiative. State revenue from the item is established by multiplying the number of students in the average daily membership by the per pupil amount, and then by the composite index.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is

expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,910,763 of the school's estimated revenue.

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

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$31,719,883 or 38 percent of the school operating budget.

Food Service - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY17 revenues are projected at \$3,821,879, a decrease of \$1,885 from fiscal year 2016.

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 2017 Budget Calendar

November 2015 – County Administrator issues budget call

December 11th 2015 – 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 2nd: 11:00a.m. Regular BOS meeting –budget work session – Revenue Forecast

Major Stakeholders Budget Reviews: With BOS

February 9th: 1:30 DHS
 1:45 CSA
 2:00 Outside Agencies (RRRC to present on 3/1/16 at 2:00PM)

February 18th: 9:00 Commissioner of the Revenue
 9:15 Treasurer
 9:30 Clerk of the Circuit Court
 ~~9:45 C/W Attorney~~ (Rescheduled to 3/1/16 at 2:00PM)
 10:00 Registrar/Electoral Board
 10:15 Library
 10:30 Parks & Recreation/Community Complex
 11:00 Environmental Services
 11:30 Airport

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

March 1st: 2:00p.m. Regular BOS meeting –budget work session – Update – revenues; outside agencies, CIP (RRRC & C/W Attorney to present on 3/1/16 at 2:00PM)

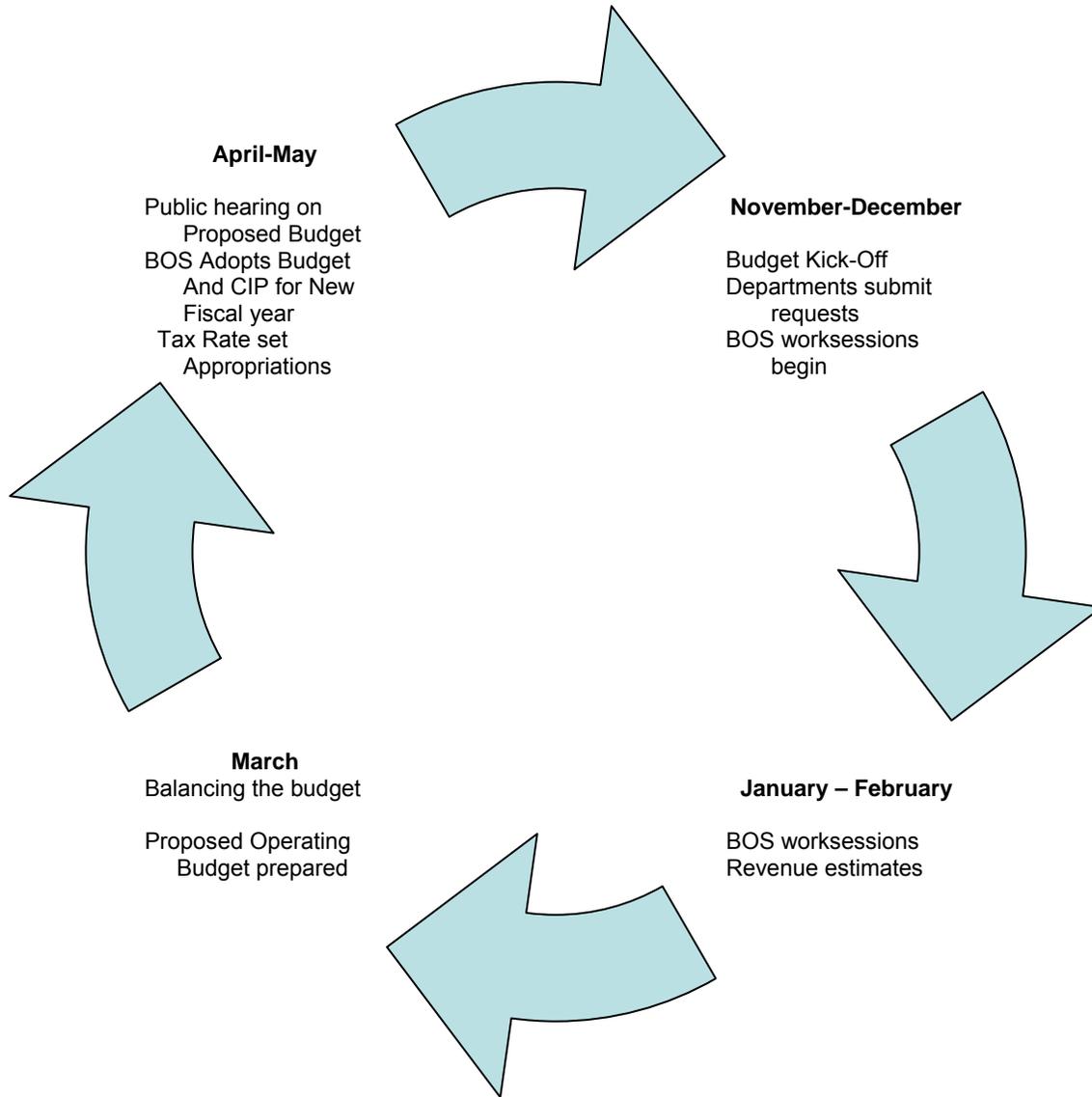
March 15th: 5:00p.m. Schools

April 5th: 2:00p.m. Regular BOS meeting –budget work session – request to advertise

April 19th: 7:00 p.m. Public Hearing on the Budget

May 3rd: 10:00 a.m. Board adopts the budget; sets the tax rate; appropriates funds; adopts CIP

BUDGET PROCESS

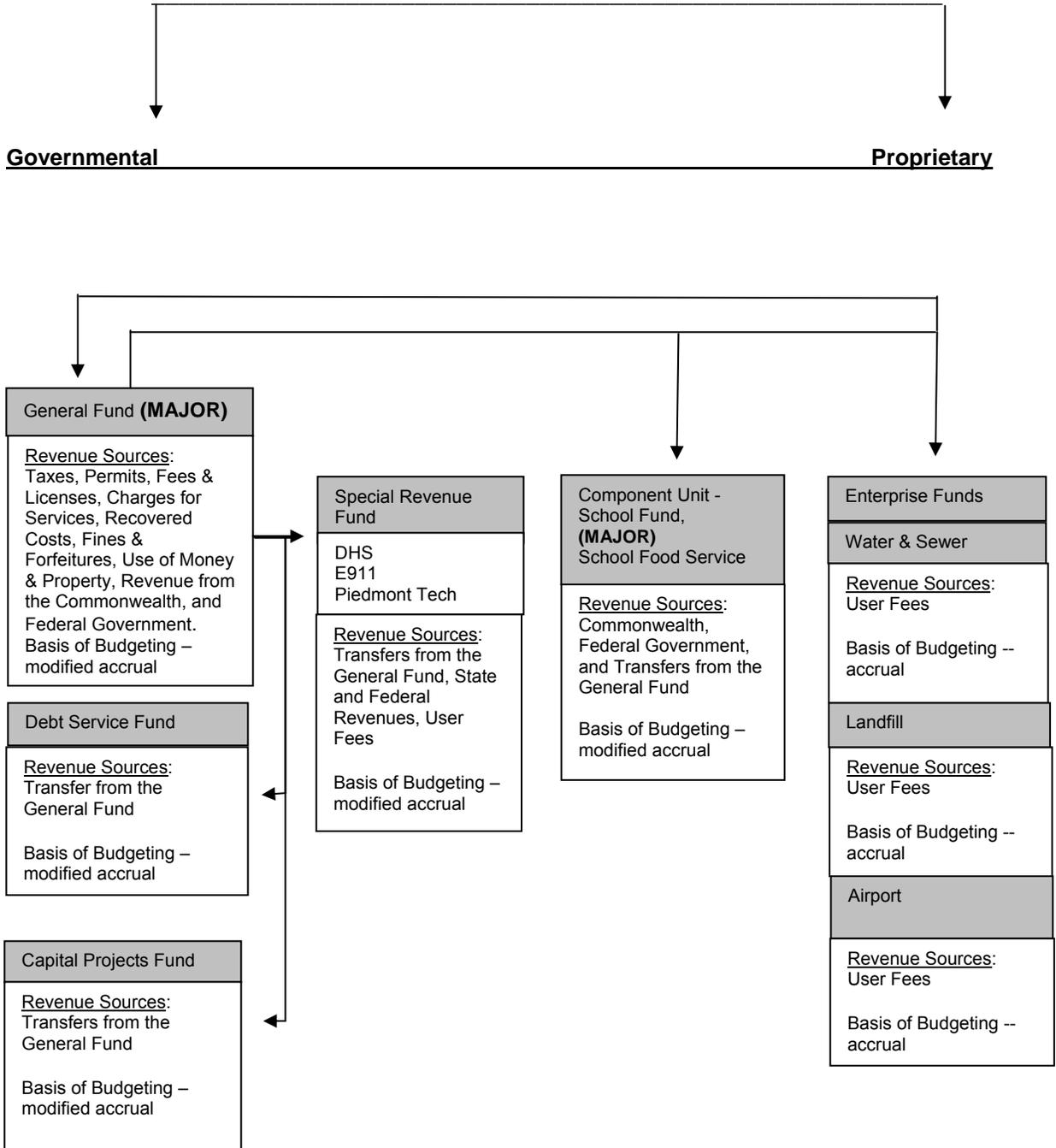


STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

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



STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

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

Major Fund Descriptions:

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

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

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

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

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

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

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

COUNTY OF CULPEPER, VA FINANCIAL POLICIES

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

COUNTY OF CULPEPER, VA

FINANCIAL POLICIES

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

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

Operations/Accounting Funds

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

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

Operations/Accounting Funds

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

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

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

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

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

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

Department:	FY13	FY14	FY15	FY16	FY17	Chg
General Fund:						
Administration	2	2	4	4	4	0
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Deputy Clerk to the Board	0	0	1	1	1	
Assistant Deputy Clerk to the Board	0	0	1	1	1	
County Attorney	2	2	2	2	2	0
County Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Human Resources	2	2	2	2	2	0
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	1	1	1	1	1	
Procurement/Communications	2	2	2	2	2	0
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	
Commissioner of Revenue	9	9	9	9	9	0
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	2	2	2	2	2	
Deputy Commissioner II	4	4	4	4	4	
Deputy Commissioner I	0	0	0	0	0	
Auditor	1	1	1	1	1	
Real Estate Assessment	6	6	6	6	6	0
Real Estate Assessor	0	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Chief Appraiser	0	0	0	0	0	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	3	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

Department:	FY13	FY14	FY15	FY16	FY17	Chg
Treasurer	7	7	7	7	7	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	3	3	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	
 Information Technology(Incl Records Mgmt)	 6	 6	 6	 6	 6	 0
Director, Technology & Applications	1	1	1	1	1	
System Administrator	2	2	2	2	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator (Records Mgmt)	1	1	1	1	1	
Records Manager (Records Mgmt)	1	1	1	1	1	
 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	 10	 10	 10	 11	 11	 0
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	0	3	3	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	4	1	1	2	2	
Administrative Specialist III	1	1	1	1	1	
 Crime Victim Assistance Program	 1	 1	 1	 2	 2	 0
Program Director	1	1	1	1	1	
Administrative Specialist III	0	0	0	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

Department:	FY13	FY14	FY15	FY16	FY17	Chg
Court Security	10	12	11	12	14	2
Lieutenant, Court Security Officers	1	1	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	9	8	9	11	
Office of Commonwealth's Attorney	8	8	8	9	9	0
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	0	0	0	1	1	
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	6	1
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	4	4	5	
Pre-trial Services	0	0	0	0	4	4
Deputy Director	0	0	0	0	1	
Local Pre-trial Officers	0	0	0	0	2	
Administrative Support	0	0	0	0	1	
Office of the Sheriff	57	56	56	57	57	0
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Chief Administrative Officer	1	1	1	1	1	
1st Sgt, Professional Standards	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	1	1	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Investigations	1	1	1	1	1	
Sergeant, Professional Standards	1	1	1	1	1	
Sergeant, Patrol	4	4	4	4	4	
Sergeant, Civil Process	0	0	0	0	0	
Sergeant, Crime Prevention	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

Department:	FY13	FY14	FY15	FY16	FY17	Chg
Drug Task Force Investigator	1	1	1	1	1	
Corporal, Civil Process	0	0	0	0	0	
Corporal, Crime Prevention	1	1	1	1	1	
Investigators	5	4	4	4	4	
Corporal, Patrol	4	4	4	4	4	
Deputy, Patrol	12	12	12	13	13	
Deputy, Civil Process	1	1	1	1	1	
Deputy, Crime Prevention	3	3	3	3	3	
Deputy, Professional Standards	1	1	1	1	1	
Motor Officers	2	2	2	2	2	
K-9 Officers	4	4	4	4	4	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	3	3	3	
Public Information Officer	1	1	1	1	1	
Equipment Manager	1	1	1	1	1	
Adult Detention	28	28	29	27	29	2
Lieutenant, Adult Detention (Chief Jailer)	0	0	0	0	0	
Lieutenant, Adult Detention	1	1	1	1	1	
1 st Sergeant, Adult Detention	1	1	1	1	1	
Sergeant, Adult Detention	4	4	4	4	4	
Corporals, Adult Detention	4	4	4	4	4	
Adult Detention Deputies	12	12	13	11	11	
HEM/Admin Deputies	2	2	2	2	2	
Transport Deputies	0	0	0	0	0	
Office Support	1	1	1	1	1	
Nurses	0	0	0	0	2	
LIDS Technician	1	1	1	1	1	
Food Service / Cooks	2	2	2	2	2	
Building Inspections	8	6	7	7	7	0
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	1	1	1	1	1	
Office Support III	1	0	0	0	0	
Deputy Building Inspector	0	0	0	0	0	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

All full-time positions in individual departments cross-referenced to this document)

Department:	FY13	FY14	FY15	FY16	FY17	Chg
Sr. Building Inspector	0	0	0	0	0	
Plan Review/Building Inspector	2	0	0	0	0	
Combination Building Inspectors	2	3	4	4	4	
Animal Services	8	8	8	8	7	(1)
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	2	
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	
Environmental Services/Buildings & Grounds	3	3	3	6	6	0
Maintenance Technicians Supervisor	0	0	0	0	0	
Maintenance Technician II	0	0	0	1	1	
Maintenance Technician I	1	1	1	3	3	
Senior HVAC Technician	1	1	1	1	1	
Facilities Maintenance Manager	1	1	1	1	1	
Community Youth Services	1	1	1	1	2	1
Culpeper Youth Network Coordinator	1	1	1	1	1	
Administrative Support	0	0	0	0	1	
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	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

Department:	FY13	FY14	FY15	FY16	FY17	Chg
<i>Parks and Recreation & Community Complex</i>	3	3	5	5	5	0
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	0	0	1	1	1	
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	1	1	1	
<i>Library</i>	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	
<i>Planning and Zoning</i>	5	5	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	0	0	0	0	0	
<i>Economic Development</i>	2	2	2	2	2	0
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Total General Fund	225	227	231	237	246	9
<i>Other Funds:</i>						
<i>Carver Center (formerly Piedmont Tech)</i>	0	0	0	0	0	0
Maintenance Coordinator	0	0	0	0	0	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

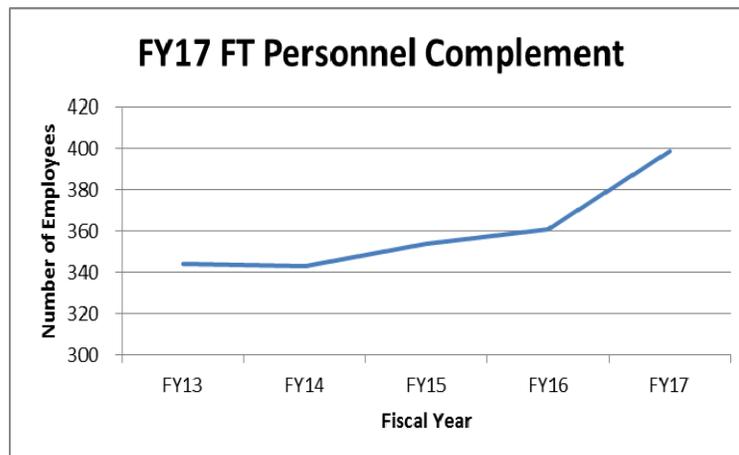
(Note: Does not include part-time approved positions
All full-time positions in individual departments cross-referenced to this document)

Department:	FY13	FY14	FY15	FY16	FY17	Chg
Department of Human Services	84	84	90	90	115	25
Director of Human Services	1	1	1	1	1	
Director of Social Services Programs	0	0	0	0	1	
Administrative Manager	1	1	1	1	1	
Administrative Coordinator	0	0	1	1	1	
Fiscal Manager	1	1	1	1	1	
Fiscal Assistant	0	0	2	2	2	
Department Supervisors	7	7	7	7	6	
Benefit Program Specialists	18	18	18	18	18	
Fraud Investigator II	1	1	1	1	1	
Family Services Specialists	12	12	12	12	15	
Human Services Assistants	0	0	3	3	2	
Office Support	9	9	7	7	7	
Self-Sufficiency Specialists	3	3	3	3	1	
Family Support Workers-FF	3	3	3	3	3	
Specialist in various programs	1	1	2	2	2	
Program Manager for Child Care	1	1	2	2	2	
Staffing Manager for Child Care	1	1	1	1	1	
Director HS/Early Childhood & Adolescent Programs	1	1	1	1	1	
Fiscal Coordinator	1	1	1	1	1	
Quality Control Coordinator	1	1	1	1	1	
Family Services Manager	1	1	1	1	1	
Family Services Coordinators	4	4	3	3	6	
Health Manager	0	0	0	0	1	
Operations Manager for Head Start	0	0	1	1	1	
Head Start Teachers	8	8	8	8	18	
Head Start Teachers' Aides	8	8	8	8	18	
Education & Disabilities Coordinator Headstart	1	1	1	1	1	
Full Time Driver – full circle thrift	0	0	1	1	1	
Infant/Toddler Specialist	0	0	0	0	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2013 THROUGH FY 2017

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

Department:	FY13	FY14	FY15	FY16	FY17	Chg
<i>Emergency Communications Center (E911-Dispatch)</i>	22	22	22	22	26	4
Center Director	1	1	1	1	1	
Shift Supervisors	4	4	4	4	5	
Communications Operators II	0	4	4	4	5	
Communications Operators I	16	12	12	12	14	
Deputy Director	1	1	1	1	1	
<i>Airport</i>	2	2	2	2	2	0
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	1	1	1	1	1	
<i>Environmental Services</i>	11	8	9	10	10	0
Director, Environmental Services	1	1	1	1	1	
Office Manager	1	1	1	1	1	
Transfer Station Scale Operator	2	2	3	3	3	
Convenience Site Attendant	1	0	0	0	0	
County Engineer	1	0	0	0	0	
Water / Wastewater Plant Operator	2	2	2	3	3	
Lab Manager	1	0	0	0	0	
Maintenance Technician II	1	1	1	1	1	
Senior Maintenance Technician	1	1	1	1	1	
<i>Total Other Funds</i>	119	116	123	124	153	29
TOTAL FULL TIME EMPLOYEES	344	343	354	361	399	38



SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	DEBT SERVICE FUNDS
	100	170	201	215	302	401
	GENERAL	CARVER	HUMAN	E911	COUNTY	DEBT
	FUND	CENTER	SERVICES		CAPITAL	SERVICE
Revenues						
Revenue From Local Sources	70,243,354	12,000	2,741,484	1,438,075	40,000	0
Revenue From Commonwealth	10,991,082	0	3,523,620	152,629	0	0
Revenue From Federal Government	92,110	0	3,802,434	0	0	0
Total Revenues	81,326,546	12,000	10,067,538	1,590,704	40,000	0
Expenditures						
Personal Service	14,468,724	26,174	5,395,428	1,039,029	0	0
Employee Benefits	4,645,145	8,684	1,905,863	377,902	0	0
Contractual Services	6,910,070	16,400	255,666	594,500	0	0
Other Charges	5,218,879	40,500	500	172,400	0	0
Materials And Supplies	1,221,708	18,600	3,013,705	10,500	0	0
Capital Outlay	759,408	30,000	803,012	8,500	4,568,875	0
Other	983,250	0	56,000	402,096	0	7,918,524
Total Expenditures	34,207,184	140,358	11,430,174	2,604,927	4,568,875	7,918,524
Net Revenues (Expenditures)	47,119,362	0	(1,362,636)	(1,014,223)	(4,528,875)	(7,918,524)
Other Sources (Uses)						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(50,239,097)	128,358	1,362,636	1,014,223	4,528,875	7,918,524
Total Other Sources (Uses)	(50,239,097)	128,358	1,362,636	1,014,223	4,528,875	7,918,524
BEGINNING YEAR FUND BALANCE	<u>30,511,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,843,072</u>	<u>0</u>
ENDING FUND BALANCE	<u>27,391,807</u>	<u>128,358</u>	<u>0</u>	<u>0</u>	<u>2,843,072</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	1,105,266	1,341,500	956,653	1,619,622	1,769,364	0	81,267,318
Revenue From Commonwealth	178,888	0	0	45,707,525	40,738	0	60,594,482
Revenue From Federal Government	0	0	0	3,910,763	2,011,777	0	9,817,084
Total Revenues	1,284,154	1,341,500	956,653	51,237,910	3,821,879	0	151,678,884
Expenditures							
Personal Service	194,797	261,532	359,207	51,343,844	1,246,327	0	74,335,062
Employee Benefits	46,300	76,691	105,296	19,556,119	514,493	0	27,236,493
Contractual Services	143,300	1,983,820	276,650	3,269,555	116,415	0	13,566,376
Other Charges	83,801	53,625	280,930	2,940,480	138,049	0	8,929,164
Materials And Supplies	450,450	24,000	260,000	3,942,225	1,621,176	0	10,562,364
Capital Outlay	234,850	442,500	1,436,500	1,905,570	185,419	1,904,000	12,278,634
Other	130,656	0	0	0	0	0	9,490,526
Total Expenditures	1,284,154	2,842,168	2,718,583	82,957,793	3,821,879	1,904,000	156,398,619
Net Increase/(Decrease)	0	(1,500,668)	(1,761,930)	(31,719,883)	0	(1,904,000)	(4,719,735)
Other Sources (Uses)							
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	0	(99,332)	1,761,930	31,719,883	0	1,904,000	0
Total Other Sources (Uses)	0	(99,332)	1,761,930	31,719,883	0	1,904,000	0
BEGINNING YEAR FUND BALANCE	0	4,065,385	0	0	1,819,211	6,684,486	45,923,696
ENDING FUND BALANCE	0	2,465,385	0	0	1,819,211	6,684,486	41,203,961

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

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY15 Actual	FY16 Adopted	FY17 Adopted
Revenue From Local Sources			
General Property Taxes	54,721,474	55,785,136	58,105,953
Other Local Taxes	10,247,253	10,137,442	10,370,248
Permits, Fees And Licenses	767,108	649,974	746,500
Fines & Forfeitures	56,943	45,000	50,000
Revenue From Use Of Money & Prop	985,080	885,219	962,798
Charges For Services	7,896,083	8,338,480	9,072,467
Miscellaneous Revenues	2,100,459	1,903,826	1,952,752
Recovered Costs	49,222	38,964	6,600
Total Revenue From Local Sources	76,823,622	77,784,041	81,267,318
Revenue From Commonwealth			
Non-Categorical Aid	3,674,024	3,674,808	3,686,008
Shared Expenses	3,577,474	3,576,282	3,632,043
Categorical Aid - State	46,165,121	51,092,726	53,276,431
Total Revenue From Commonwealth	53,416,619	58,343,816	60,594,482
Revenue From Federal Government			
Categorical Aid - Federal	10,114,381	9,314,410	9,817,084
Total Revenue From Federal Gov't	10,114,381	9,314,410	9,817,084
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	43,572	0	0
Proceeds from Indebtedness	1,030,457	3,500,000	0
Total Other Financing Sources	1,074,029	3,500,000	0
(To) From Fund Balance			
Unreserved	22,455,176	5,184,776	6,626,872
Reserved	0	0	566,725
Total (To) From Fund Balance	22,455,176	5,184,776	7,193,597
Total Fund Revenues	163,883,827	154,127,043	158,872,481

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY15 Actual	FY16 Adopted	FY17 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	4,143,147	4,701,970	4,794,860
Judicial Administration	3,171,573	3,340,186	3,969,098
Public Safety	14,480,252	15,256,056	15,899,897
Public Works	1,098,121	1,482,810	1,552,612
Health & Welfare	5,314,485	4,042,928	4,999,555
Parks & Recreation and Cultural	1,775,847	1,924,892	1,953,540
Community Development	1,529,422	1,540,433	1,527,548
Total Estimated Expenditures	31,512,847	32,289,275	34,697,110
<u>Other Miscellaneous</u>			
Medical Examiner	740	700	750
Community Services	639,477	594,108	607,383
Community College	1,000	1,000	1,000
Chamber Of Commerce	0	0	1,000
Soil & Water	55,009	57,005	66,111
Extension Office	178,741	192,846	200,660
Operational Transfers	0	0	0
Non-departmental	153,549	89,000	123,782
Debt Service	979,828	981,476	983,250
Total Other Miscellaneous	2,008,344	1,916,135	1,983,936
<u>Other Funds</u>			
Carver Center	85,610	85,095	140,358
Human Services	9,645,173	9,865,217	11,430,174
Airport	2,133,257	1,743,680	1,284,154
E911	2,358,145	2,532,831	2,604,927
School Operating	76,259,357	79,936,667	82,957,793
School Food Service	3,204,361	3,823,764	3,821,879
School CIP Fund	20,722,387	1,217,000	1,904,000
Reserve for Future Capital	0	0	0
County CIP Fund	4,145,535	5,462,903	4,568,875
School Debt Service Fund	8,369,022	8,031,000	7,918,524
Solid Waste & Recycling	2,231,024	2,222,649	2,842,168
Water & Sewer	1,208,765	5,000,827	2,718,583
Total Other Funds	130,362,636	119,921,633	122,191,435
Total Expenditures	163,883,827	154,127,043	158,872,481

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY15 Actual	FY16 Adopted	FY17 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	54,721,474	55,785,136	58,105,953
Other Local Taxes	9,448,662	9,333,942	9,590,248
Permits, Fees And Licenses	767,108	649,974	746,500
Fines & Forfeitures	56,943	45,000	50,000
Revenue From Use Of Money & Prop	197,260	46,993	79,000
Charges For Services	1,162,198	1,357,666	1,366,153
Miscellaneous Revenues	430,428	298,000	304,000
Recovered Costs	34,525	21,314	1,500
Total Revenue From Local Sources	66,818,598	67,538,025	70,243,354
Revenue From Commonwealth			
Non-Categorical Aid-State	3,674,024	3,674,808	3,686,008
Shared Expenses	3,577,474	3,576,282	3,632,043
Categorical Aid - State	3,679,548	3,099,114	3,673,031
Total Revenue From Commonwealth	10,931,046	10,350,204	10,991,082
Revenue From Federal Government			
Categorical Aid - Federal	180,463	92,110	92,110
Total Revenue From Federal Government	180,463	92,110	92,110
Other Financing Sources			
Non-Revenue Receipts	43,572	0	0
Total Other Financing Sources	43,572	0	0
(To) From Fund Balance			
Interfund Transfers	(43,948,282)	(48,959,705)	(50,239,097)
Fund Balance	(504,206)	5,184,776	5,026,872
Reserved Fund Balance	0	0	566,725
Total (To) From Fund Balance	(44,452,488)	(43,774,929)	(44,645,500)
Total Fund Revenues	33,521,191	34,205,410	36,681,046
<u>EXPENDITURES</u>			
General Govt Administration	4,143,147	4,701,970	4,794,860
Judicial Administration	3,171,573	3,340,186	3,969,098
Public Safety	14,480,252	15,256,056	15,899,897
Public Works	1,098,121	1,482,810	1,552,612
Health & Welfare	5,314,485	4,042,928	4,999,555
Parks & Recreation and Cultural	1,775,847	1,924,892	1,953,540
Community Development	1,529,422	1,540,433	1,527,548
Medical Examiner	740	700	750
Community Services	639,477	594,108	607,383
Community College	1,000	1,000	1,000
Chamber of Commerce	0	0	1,000
Soil & Water	55,009	57,005	66,111
Extension Office	178,741	192,846	200,660
Non-departmental	153,549	89,000	123,782
Debt Service	979,828	981,476	983,250
Total Fund Expenditures	33,521,191	34,205,410	36,681,046

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND CARVER CENTER

	FY15 Actual	FY16 Adopted	FY17 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	19,410	18,000	12,000
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	19,410	18,000	12,000
 (To) From Fund Balance			
	66,200	67,095	128,358
Total (To) From Fund Balance	66,200	67,095	128,358
Total Fund Revenues	85,610	85,095	140,358
 <u>EXPENDITURES</u>			
Personal Service	24,487	25,261	26,174
Employee Benefits	7,444	8,674	8,684
Contractual Services	4,199	7,825	16,400
Other Charges	43,664	30,500	40,500
Materials & Supplies	5,816	12,835	18,600
Capital Outlay (including CIP)	0	0	30,000
Total Fund Expenditures	85,610	85,095	140,358

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,601,485	1,822,940	2,495,148
Miscellaneous Revenues	59,816	267,490	241,236
Recovered Costs	14,697	17,650	5,100
Total Revenues from Local Sources	2,675,998	2,108,080	2,741,484
Revenue from Commonwealth			
Categorical aid – state	1,913,075	3,252,241	3,523,620
Total Revenue from Commonwealth	1,913,075	3,252,241	3,523,620
Revenue from Federal Government			
Categorical aid – federal	4,119,345	3,142,260	3,802,434
Total Revenue from Federal Gov't	4,119,345	3,142,260	3,802,434
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	936,755	1,362,636	1,362,636
Total Fund Revenues	9,645,173	9,865,217	11,430,174
<u>EXPENDITURES</u>			
Personal Service	4,550,965	4,721,610	5,395,428
Employee Benefits	1,169,905	1,546,618	1,905,863
Contractual Services	263,683	235,854	255,666
Other Charges	2,847,443	3,290	500
Materials & Supplies	660,173	2,614,146	3,013,705
Capital Outlay	133,287	697,699	803,012
Other	19,717	46,000	56,000
Total Fund Expenditures	9,645,173	9,865,217	11,430,174

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	798,591	803,500	780,000
Revenue from Use of Money and Property	300,178	255,750	244,674
Miscellaneous	366,210	384,221	413,401
Total Revenues from Local Sources	1,464,979	1,443,471	1,438,075
Revenue from Commonwealth			
Categorical aid – state	134,903	144,296	152,629
Total Revenue from Commonwealth	134,903	144,296	152,629
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	758,263	945,064	1,014,223
Total Fund Revenues	2,358,145	2,532,831	2,604,927
 <u>EXPENDITURES</u>			
Personal Service	880,195	932,124	1,039,029
Employee Benefits	268,070	325,598	377,902
Contractual Services	623,975	666,988	594,500
Other Charges	142,559	163,750	172,400
Materials & Supplies	21,831	19,000	10,500
Capital Outlay	19,732	23,000	8,500
Other - debt	401,783	402,371	402,096
Total Fund Expenditures	2,358,145	2,532,831	2,604,927

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	5,620	0	40,000
Total Revenues from Local Sources	21,710	0	40,000
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	1,030,457	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	3,093,368	5,462,903	4,528,875
Total Fund Revenues	4,145,535	5,462,903	4,568,875
 <u>EXPENDITURES</u>			
Capital Outlay	4,145,535	5,462,903	4,568,875
Total Fund Expenditures	4,145,535	5,462,903	4,568,875

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

**DEBT FUND
DEBT SERVICE**

	FY15 Actual	FY16 Adopted	FY17 Adopted
<u>REVENUES</u>			
Other Financing Sources			
Advance refunding 2004 bonds	52,721,319	0	0
Total Other Financing Sources	52,721,319	0	0
 (To) From Fund Balance			
	8,369,022	8,031,000	7,918,524
Total (To) From Fund Balance	8,369,022	8,031,000	7,918,524
Total Fund Revenues	61,090,341	8,031,000	7,918,524
 <u>EXPENDITURES</u>			
Other	61,090,341	8,031,000	7,918,524
Total Fund Expenditures	61,090,341	8,031,000	7,918,524

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	382,307	507,976	570,624
Charges for Services	515,465	685,704	534,642
Miscellaneous Revenues	30,141	0	0
Total Revenues from Local Sources	927,913	1,193,680	1,105,266
Revenue from Commonwealth			
Categorical aid - state	219,809	322,888	178,888
Total Revenue from Commonwealth	219,809	322,888	178,888
Revenue from Federal Government			
Categorical aid - federal	303,360	157,500	0
Total Revenue from Federal Gov't	303,360	157,500	0
Proceeds from Indebtedness	0	0	0
Total Proceeds from indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	682,175	69,612	0
Total Fund Revenues	2,133,257	1,743,680	1,284,154
<u>EXPENDITURES</u>			
Personal Service	189,241	189,463	194,797
Employee Benefits	44,056	47,061	46,300
Contractual Services	186,549	143,300	143,300
Other Charges	46,086	73,985	83,801
Materials & Supplies	461,466	617,450	450,450
Capital Outlay (including CIP)	938,083	530,750	234,850
Other Uses	267,776	141,671	130,656
Total Fund Expenditures	2,133,257	1,743,680	1,284,154

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	21,125	0	0
Charges for Services	1,397,850	1,199,500	1,341,500
Total Revenues from Local Sources	1,418,975	1,199,500	1,341,500
(To) From Fund Balance			
Interfund transfer-Water & Sewer Fund	0	0	1,200,000
	812,049	1,023,149	(99,332)
Use of Landfill fund balance for capital	0	0	400,000
Total (To) From Fund Balance	812,049	1,023,149	1,500,668
Total Fund Revenues	2,231,024	2,222,649	2,842,168
 <u>EXPENDITURES</u>			
Personal Service	208,859	255,192	261,532
Employee Benefits	63,673	78,262	76,691
Contractual Services	1,889,276	1,766,370	1,983,820
Other Charges	42,295	57,325	53,625
Materials & Supplies	17,340	23,000	24,000
Capital Outlay (including CIP)	9,581	42,500	442,500
Total Fund Expenditures	2,231,024	2,222,649	2,842,168

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	679,993	894,299	956,653
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	679,993	894,299	956,653
Revenue from Commonwealth			
Total Revenue from Commonwealth	0	3,500,000	0
(To) From Fund Balance			
Landfill Fund	0	0	1,200,000
General Fund	528,772	606,528	561,930
Total (To) From Fund Balance	528,772	606,528	1,761,930
Total Fund Revenues	1,208,765	5,000,827	2,718,583
 <u>EXPENDITURES</u>			
Personal Service	343,161	352,670	359,207
Employee Benefits	98,123	106,202	105,296
Contractual Services	183,449	264,275	276,650
Other Charges	37,422	274,180	280,930
Materials & Supplies	166,431	257,500	260,000
Capital Outlay (including CIP)	256,425	3,746,000	1,436,500
Other	123,754	0	0
Total Fund Expenditures	1,208,765	5,000,827	2,718,583

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY15 Actual	FY16 Adopted	FY17 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	29,594	55,000	55,000
Charges For Services	151,845	662,326	662,326
Miscellaneous Revenues	903,664	902,296	902,296
Total Revenue From Local Sources	1,085,103	1,619,622	1,619,622
Revenue From Commonwealth			
Categorical Aid - State	40,176,702	44,231,564	45,707,525
Total Revenue From Commonwealth	40,176,702	44,231,564	45,707,525
Revenue From Federal Government			
Categorical Aid - Federal	3,519,726	3,910,763	3,910,763
Total Revenue From Federal Gov't	3,519,726	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	31,477,826	30,174,718	31,719,883
Total Fund Revenues	76,259,357	79,936,667	82,957,793
 <u>EXPENDITURES</u>			
Personal Service	47,773,252	50,355,104	51,343,844
Employee Benefits	17,021,695	18,075,870	19,556,119
Contractual Services	2,942,073	3,092,568	3,269,555
Other Charges	2,688,899	3,009,898	2,940,480
Materials & Supplies	3,826,063	3,912,600	3,942,225
Capital Outlay	2,007,375	1,490,627	1,905,570
Other	0	0	0
Total Fund Expenditures	76,259,357	79,936,667	82,957,793

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY15 Actual	FY16 Adopted	FY17 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	11,850	1,500	1,500
Charges For Services	1,387,247	1,716,045	1,716,045
Miscellaneous Revenues	35,088	51,819	51,819
Total Revenue From Local Sources	1,434,185	1,769,364	1,769,364
Revenue From Commonwealth			
Categorical Aid - State	41,084	42,623	40,738
Total Revenue From Commonwealth	41,084	42,623	40,738
Revenue From Federal Government			
Categorical Aid - Federal	1,991,487	2,011,777	2,011,777
Total Revenue From Federal Gov't	1,991,487	2,011,777	2,011,777
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	(262,395)	0	0
Total Fund Revenues	3,204,361	3,823,764	3,821,879
 <u>EXPENDITURES</u>			
Personal Service	1,135,065	1,221,971	1,246,327
Employee Benefits	382,802	491,616	514,493
Contractual Services	134,263	116,415	116,415
Other Charges	71,936	138,049	138,049
Materials & Supplies	1,455,601	1,670,294	1,621,176
Capital Outlay	24,694	185,419	185,419
Total Fund Expenditures	3,204,361	3,823,764	3,821,879

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY15 ACTUAL	FY16 ADOPTED	FY17 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	7,266	0	0
Miscellaneous	269,492	0	0
Total Revenues from Local Sources	276,758	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	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	20,445,629	1,217,000	1,904,000
Total Fund Revenues	20,722,387	1,217,000	1,904,000
 <u>EXPENDITURES</u>			
Capital Outlay	4,747,453	1,217,000	1,904,000
Restricted Fund Bal - completion CCHS	15,974,934	0	0
Total Fund Expenditures	20,722,387	1,217,000	1,904,000

MULTI-YEAR PROJECTIONS

FY 2017 – 2019 Projections

General Fund projections for FY 2017, FY 2018 and FY 2019 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 17	Projected FY 18	Projected FY 19
Real Property Taxes	34,934,153	35,982,178	37,241,554
Personal Property Taxes	22,471,800	23,145,954	23,956,062
Other General Property Tax	700,000	721,000	746,235
Local Sales And Use Taxes	6,250,000	6,437,500	6,662,813
Utility Taxes	1,941,200	1,999,436	2,069,416
Other Local Taxes	1,399,048	1,441,019	1,491,455
Permits And Fees	746,500	768,895	795,806
Fines & Forfeitures	50,000	51,500	53,303
Use Money And Property	79,000	81,370	84,218
Charges for Services	1,366,153	1,407,138	1,456,387
Miscellaneous	305,500	314,665	325,678
State Revenue	11,083,192	11,415,688	11,815,237
Federal Revenue	0	0	0
Total General Fund Revenue	81,326,546	83,766,342	86,698,164
Plus: (To) From Fund Balance	5,593,597	5,711,063	5,836,706
Total Resources	86,920,143	89,477,405	92,534,870

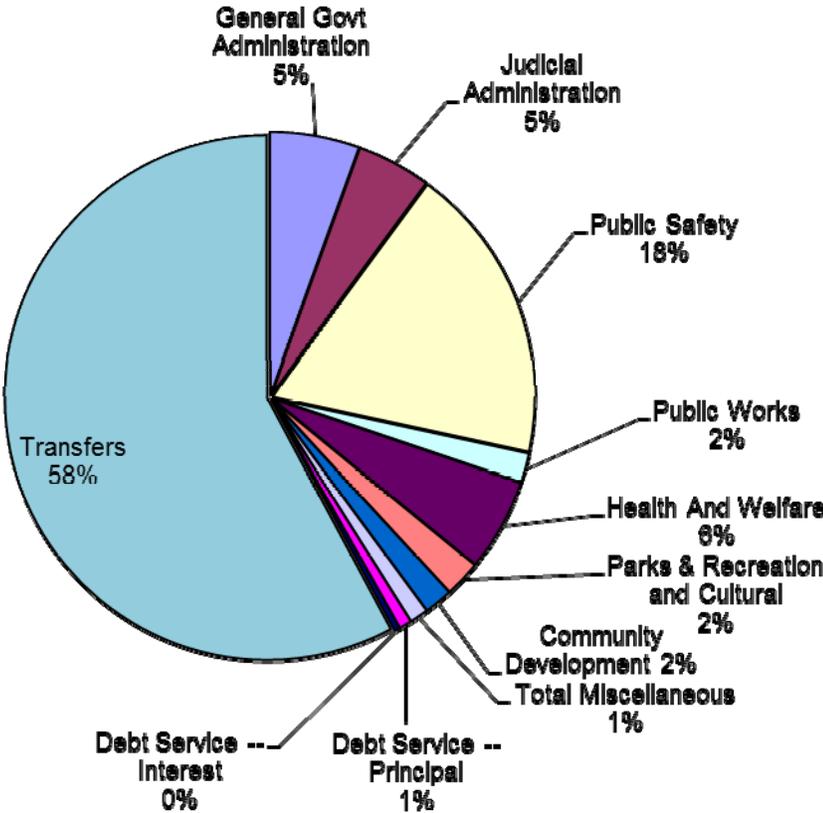
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 17	Projected FY 18	Projected FY 19
General Government Administration	4,794,860	4,895,552	5,003,254
Judicial Administration	3,969,098	4,052,449	4,141,603
Public Safety	15,899,897	15,718,190	16,063,990
Public Works	1,552,612	1,585,217	1,620,092
Health and Welfare	4,999,555	5,104,546	5,216,846
Parks and Recreations, Culture	1,953,540	1,994,564	2,038,445
Community Development	1,527,548	1,559,627	1,593,938
Medical Examiner	750	766	783
Community Services	607,383	620,138	633,781
Community College	1,000	1,021	1,043
Chamber of Commerce	1,000	1,021	1,043
Soil and Water	66,111	67,499	68,984
Cooperative Extension Service	200,660	204,874	209,381
Non-departmental	123,782	126,381	129,162
Debt Service ---principal	673,726	687,874	703,007
Debt Service ---interest	309,524	316,024	322,977
<u>Transfers:</u>			
Operational	0	0	0
Carver Center	128,358	131,054	133,937
Social Services	1,362,636	1,391,251	1,421,859
School Operating	31,719,883	32,386,001	33,098,493
School Debt	7,918,524	8,084,813	8,262,679
E-911 Operating	1,014,223	1,035,522	1,058,303
School Capital Improvement Program	1,904,000	1,943,984	1,986,752
Capital Improvement Program	4,528,875	4,623,981	4,725,709
Airport	0	0	0
Landfill	1,100,668	1,123,782	1,148,505
Water & Sewer	561,930	573,731	586,353
Total General Fund Expenditures	86,920,143	88,229,861	90,170,918
 Ending General Fund Balance	 27,391,807	 22,928,288	 19,455,535

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,794,860



Total General Fund

\$86,920,143

General Govt Administration

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Board of Supervisors	234,239	270,954	258,177	264,506
County Administration	329,273	395,373	406,190	407,059
County Attorney	223,409	216,191	249,880	256,422
Human resources	210,778	209,769	214,903	216,582
Procurement	258,141	260,329	295,350	295,692
Auditor	53,500	53,520	56,000	56,000
Commissioner of Revenue	521,625	544,430	662,422	680,001
Real Estate Assessment	387,586	443,474	493,031	501,105
Board of Equalization	248	9,890	14,760	14,757
Treasurer	482,198	497,911	567,665	600,560
Finance	423,350	437,526	480,865	486,886
Information Technology	381,370	361,053	476,861	478,932
Records Management	189,227	195,912	208,317	217,872
Electoral Board	100,009	96,766	145,755	135,455
Registrar	141,269	143,908	154,794	166,031
Motor Pool	5,147	3,757	5,500	5,500
Print Shop	(10,781)	2,384	11,500	11,500
Total General Gov't Administration	3,930,588	4,143,147	4,701,970	4,794,860

General Fund Support:						
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement			
Board of Supervisors	264,506					264,506
County Administration	407,059		9,450			397,609
County Attorney	256,422					256,422
Human Resources	216,582					216,582
Procurement	295,692					295,692
Auditor	56,000					56,000
Commissioner of Revenue	680,001		122,132			557,869
Real Estate Assessment	501,105					501,105
Board of Equalization	14,757					14,757
Treasurer	600,560		125,930			474,630
Finance	486,886					486,886
Information Technology	478,932					478,932
Records Management	217,872					217,872
Electoral Board	135,455					135,455
Registrar	166,031					166,031
Motor Pool	5,500					5,500
Print Shop	11,500					11,500
Totals	4,794,860		257,512			4,537,348

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	106,494	101,695	109,977	110,806	.75%
Operating	120,050	160,157	142,200	147,700	3.87%
Capital	7,695	9,102	6,000	6,000	0%
Total	234,239	270,954	258,177	264,506	2.45%
 Board Members	7	7	7	7	

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

STRATEGIC GOALS

Administration of Government

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

Inclusive Community

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

Infrastructure

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

(Board of Supervisors continued:)

Natural resources

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

Public Safety

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

Quality of life

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

FUTURE ISSUES

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

- 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
End of Year Fund balance	27.1M	29.1M	30.5M	29.1M	30.5M
Fund Balance Reserve	2.7M	2.8M	2.6M	2.8M	2.6M
Notes					

Manage Debt Service					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Assessed Value	2.04%	1.93%	1.80%	3.5%	3.5%
General Governmental Expenditures	8.16%	7.65%	9.04%	10%	10%
Personal Income	5.91%	N/A	N/A	N/A	N/A
Notes	*Debt as a Percentage of Total Assessed Value will not exceed 3.5% *Debt Services as a percentage of General Governmental Expenditures will not 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Successful number of process improvement projects implemented	2	3	2	3	3
Notes					

Future Issues

- Information Technology Infrastructure Upgrades
- Airport Land Acquisition
- Pretrial Services/County Office Space
- Radio System Upgrade

COUNTY ATTORNEY

MISSION

The mission of the County Attorney is to provide high quality legal counsel, representation, and services to the Board of Supervisors, County Administrator and officials, departments, boards, commissions, and authorities. Such representation shall be consistent with professional legal standards, and focused on customer satisfaction, data monitored, and performance managed.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

- To continue to provide prompt high quality legal services to the Board of Supervisors, County Administration, and County departments, boards, and commissions.

DESCRIPTION

The legal work of the County Attorney includes, but is not limited to, providing day-to-day legal advice and representation to the Board of Supervisors, County Administration, County departments, County boards and commissions (including the Economic Development Authority), the local electoral board, Registrar and, under limited conditions, the Commissioner of the Revenue. Among her primary functions, the County Attorney reviews and approves all legal transactions involving the County, drafts ordinances, policies, contracts, and other legal documents, and is responsible for maintaining the County code.

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	204,598	202,544	223,180	227,972	2.15%
Operating	18,460	13,220	25,200	27,200	7.94%
Capital	351	427	1,500	1,250	-16.44%
Total	223,409	216,191	249,880	256,422	2.62%

Full Time Staff

2

2

2

2

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize legal services requested and delivered by the County Attorney

Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Total number of Projects received	Unk	388	*450+	500	500
Total number of Projects completed	All	All	All	All	All
Notes	*Given a County Attorney's departure in June 2015, an interim County Attorney for temporary service from June through early September 2015, and then my accepting the position in September 2015, there has been an interruption in the office knowledge, as to past numbers of incoming assignments. Looking at the information I do have, I would guess that there had been near 450+ assignments addresses.				

(County Attorney continued)

FUTURE ISSUES

The Office of the County Attorney had no tracking system for legal assignments prior to 2013. In 2013, absent a commercial legal case management system, the Office developed an Excel Spreadsheet customized to track assignments to assist in monitoring office caseload and performance. At this time, the Office is expounding upon the tracking system and has created a database that more particularly captures and better indexes the actual work product of the County Attorney for more efficient reference, which aids in reducing processing time for similar assignments received by the various offices and agencies prospectively.

Service levels continue to rise, as increased numbers of County government elected and appointed officials, departments, boards, and agencies seek legal advice, assistance, and representation. Transactional work has increased. The County Attorney also has been advised to expect a rise in requests to represent department action requiring the initiation and prosecution of cases in court. Any increase in litigation may have a significant impact on the County Attorney's existing resources, and may require additional investment for FY17. Lastly, to the extent there are any financing issues on the horizon, those too are certain to escalate the professional services cost of the Office.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	182,510	178,918	178,757	179,386	.35%
Operating	28,268	27,610	34,899	35,949	3.01%
Capital	0	3,241	1,247	1,247	0%
Total	210,778	209,769	214,903	216,582	.78%

Full Time Staff

2

2

2

2

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Average number of applications generated per vacancy	91	75	43	80	75
Notes					

To offer a competitive Total Rewards program					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Employee turnover rate*	16.9%	14.3%	16.8%	14.5%	14.5%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year				

(Human Resources continued)

To promote a safe and healthy workforce					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of workers compensation claims*	35	47	36	30	30
Average Cost per workers compensation claim	\$5,525**	\$3,265	\$15,006**	\$2,000	\$3,000
Number of safety programs offered	Unk**	2	2	3	3
Number of wellness programs offered	1	1	1	2	2
Number of employees who participated in wellness programs	133	164	164	200	200
Notes	*Only injuries where medical treatment was sought are included in WC claims ***no data available – Safety Committee just resumed in FY14. **There were 2 very high claims during this time period.				

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	145,414	162,609	175,511	180,588	2.89%
Operating	102,851	97,053	119,839	115,104	-3.95%
Capital	9,876	667	0	0	0%
Total	258,141	260,329	295,350	295,692	.12%
Full Time Staff	2	2	2	2	

- *Agrees to FTE Personnel Compliment, pages 43-50

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$6,638	\$7,909	\$9,528	\$4,500	\$6,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$338,418	\$405,257	\$341,343	\$410,300	\$354,378

(Procurement/Communications continued)

Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	28	20	23	26	28
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY16 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$2,500.00 or under, unless it is a fixed asset of \$1,000.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.

Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Increase Co-locator revenues (per fiscal year)	\$278,263	\$249,602	\$303,451	\$255,664	\$255,664
Notes					

To continue to meet the communication needs of our end-users in an efficient and cost effective manner.

Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Landline requests for assistance. Measured yearly.	109	98	90	87	178
Number of Voyager Fuel Network Cards/PIN changes and requests	152	149	65	25	31
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	58	47	50	40	43
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	28	24	19	18	18
Hours spent per week on iPhone and iPad requests (average)*	8	5	4	3	3
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

FUTURE ISSUES

- Implementing a County VoIP telephone system.
- 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.
- Install FAA approved LED lighting system at all tower sites requiring lighting.
- Upgrade current microwave network for public safety.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	53,500	53,520	56,000	56,000	0%
Capital	0	0	0	0	0%
Total	53,500	53,520	56,000	56,000	0%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					

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

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	71,203	73,200	73,604	73,999	74,400
New PP Registrations/Move-Ins	16,705	19,684	21,514	22,500	23,400
PP Registration Deletions	23,103	15,600	17,699	19,000	20,900
Tax Assessment Adjustments	9,256	23,383	19,356	19,506	19,600
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	102	145	133	136	137
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013.				
Vehicle License Fee					
Performance Measures	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Vehicle License Fees Assessed	41,236	42,449	37,514	38,000	38,400
Vehicle License Fees Adjusted(supplements & abatements)	*3,918	7,628	**2,918	3,350	3,500
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013. **Effective 1/1/2015, VL fee assessed based on January 1 st only				
Taxpayer appeals.					
Performance Measures	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Tangible Personal Property Appeals	8,238	11,200	11,531	11,750	11,900
Business Personal Property Appeals	421	378	340	350	355
Machinery & Tools Personal Property Appeals	2	2	3	2	2
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Tangible Personal Property	8,657	22,721	18,174	18,300	18,500
Business Personal Property	3,163	3,360	3,821	4,100	4,150
Machinery & Tools	52	53	62	60	60
Excise Tax	10	9	9	9	9
Notes	All figures are based on calendar year data.				
State Income and State Estimated Income Tax: Prepare, Process and Assist					
Performance Measures	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
State Income Tax Returns Processed	2,482	2,092	2,077	2,050	2,030
Estimated State Income Tax Returns Processed	534	582	573	560	550
Taxpayer Assistance	381	139	120	115	110
State Tax Returns Prepared*	47	26	18	15	15
Notes	All figures are based on calendar year data. *Elimination of I-file.				

FUTURE ISSUES

Unfunded Mandates
Non-Competitive Wages



REAL ESTATE ASSESSMENT

MISSION

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

Supports Strategic Goals:

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

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

Short – Term Goals BOS

- Review assessment methods and formulas to ensure optimal revenue and fairness
- Increase data flow to budget between Real Estate and Finance
- 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	353,610	365,608	405,181	406,455	.31%
Operating	27,890	76,346	87,250	94,050	7.79%
Capital	6,086	1,520	600	600	0%
Total	387,586	443,474	493,031	501,105	1.64%

Full Time Staff 6 6 6 6

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Total parcels	22,256	22,428	22,499	22,650	22,750
Real estate transfers	2,106	1,956	2,272	2,130	2,150
New construction (red tagged and new permits)	1,017	1,116	1,213	1,300	1,350
Supplemental assessments	151	190	183	220	230
Abatements issued	102	93	194	85	85
Parcels reassessed 1/1/2015	22,256	0	22,499	0	22,750
Inquiries responded to after the reassessment notices were mailed	541	0	504	0	500
Tax relief applications taken	509	496	519	510	520
Tax relief applicants qualified	495	479	504	485	510
Properties revalidated for land use assessment	2,685	0	2,828	0	2,850
Land use applications/rollbacks prepared	319	239	268	250	250
Notes					

FUTURE ISSUES

1/1/2016 – Prepare 2016 Land Book

1/1/2017 – send out 22,000+ Notices of General Reassessment

1/1/2016 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2017 – Revalidation of over 2,800 Land Use parcels (including collecting a 6 year fee per parcel)

2/1/2017 – Hear appeals from taxpayers due to the 2015 General Reassessment

4/1-6/30/17 – Meet with the BOE regarding any appeals

8/2016 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/16 – Work all permits and process any Supplements for calendar year 2015

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	248	9,184	14,010	14,007	-.02%
Operating	0	706	750	750	0%
Capital	0	0	0	0	0%
Total	248	9,890	14,760	14,757	-.02%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	414,024	416,138	463,915	477,510	2.93%
Operating	61,756	73,743	92,250	99,050	7.37%
Capital	6,418	8,030	11,500	24,000	108.70%
Total	482,198	497,911	567,665	600,560	5.80%
Full Time Staff	7	7	7	7	

- *Agrees to FTE Personnel Compliment, pages 43-50

(Treasurer continued)

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Delinquency Rate	8.50%	8.45%	8.11%	8.00%	8.00%
Notes					

FUTURE ISSUES

General Economic Conditions: Culpeper County has seen a stabilized local economy and lower unemployment rates than the majority of the Commonwealth of Virginia. Local real estate prices have remained strong and lower fuel prices are helping with sales of properties that may be affected by lowered “commuting” expenses.

The five year Personal Property tax collection rates have improved for FY2016 from 95.71% to 95.91%. The “proration” of Personal Property tax for vehicles has also brought additional annual revenue to Culpeper County, however it does come with an increased workload for the Treasurer’s office. Supplemental PP Tax bills, tax overpayments and refunds have dramatically increased placing extra stress on the staff of the Treasurer’s office.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have increased and the state legislature will be looking at slightly increasing the funding for Constitutional offices and their career development increases to staff who become “certified” with the Treasurer’s Association of Virginia. Our office currently has three of seven staff members who are certified and one who should be certified soon.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	353,498	366,808	404,515	409,236	1.16%
Operating	69,392	64,079	75,850	77,150	1.69%
Capital	460	6,639	500	500	0%
Total	423,350	437,526	480,865	486,886	1.25%

Full Time Staff

5 5 5 5

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of accounts payable checks processed (county)	4,419	4,808	4,347	4,300	4,500
# of accounts payable checks processed (W&S Authority)	2	1	0	0	0
# of disbursement transactions (county)	14,901	11,434	10,128	11,000	11,500
# of disbursement transactions (W&S Authority)	0	1	0	0	0
Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.				

(Finance continued)

Maintain excellent customer service through the accurate and timely processing of payroll.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of paychecks (direct deposits) processed (county)	4,757	4,834	4,919	5,170	5,175
# of paychecks (direct deposits) processed (DHS)	2,358	2,355	2,135	2,890	2,875
# of employees paid monthly (county)	399	405	422	428	468
# of employees paid monthly (DHS)	203	205	209	225	240
Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.				

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Property & Liability Claims	25	15	24	10	10
Property/Liability - All Lines of Coverage Loss %	103%	17%	28%	45%	45%
Property/Liability Average Cost Per Claim	\$6,069	\$1,676	\$1,769	\$2,500	\$2,500
*Member History Loss Ratio	64.23%	60%	62.60%	<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.

With full implementation of a scanning system for the payment and retrieval of invoices now in its 6th year, the department will more diligently begin working with IT and records Management to implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

The Department will continue to strive to find more efficient ways to handle other processes within the department, including, budget, capital project activities and capital assets.

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 expend with the County's growth.

-Complete network fiber upgrade including network hardware

-Improve Response time from open ticket to completion through a better Help Desk system

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	274,245	256,767	338,104	333,064	-1.49%
Operating	102,697	103,226	131,612	138,496	5.23%
Capital	4,428	1,060	7,145	7,372	3.18%
Total	381,370	361,053	476,861	478,932	.44%

Full Time Staff

4

4

4

4

- *Agrees to FTE Personnel Compliment, which includes Records Management, pages 43-50

(Information Technology continued)

GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of systems supported by IT	689	675	666	675	675
Total work requests per year	8,394	7,298	9,580	7,350	7,350
Average response time to completion	62.8hrs	59.2hrs	50.4hrs	48hrs	48hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	99%	99%
Website hits	191,814	202,784	240,781	203,500	242,000
iSeries transactions	3.96mil	4.92mil	5.01mil	4.85mil	5.15mil
Notes	<p>*Systems include: iSeries, servers, workstations, printers, scanners, laptops, blackberries, etc. Decrease in number of blackberries switching to iPhones. (no blackberries for FY2017)</p> <p>*Work Requests include any service requests for software, hardware or peripherals.</p> <p>Increase due to change of personnel in several departments and increased number of telephone calls</p> <p>* Network is available 365 days a year, 24 hours a day</p> <p>*Unique website hits – 240,781 –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 Website was redesigned during FY2015.</p>				

FUTURE ISSUES

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. IT is in the second year of the five year plan from the IT Assessment. Platform and software upgrades including an ERP system.

(Records Management continued)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Remove paper records from unstable environments	525lf	395lf	573lf	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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	1	2	2	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

FUTURE ISSUES

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



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

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

1. Maintain a complete and accurate record of all registered voters in Culpeper county;
2. Conduct organized and trouble-free elections with a team of well-trained election Officers;
3. Increase voter awareness and familiarity with Election Day procedures and equipment.

Supports Strategic Goals:

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

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs
Quality of Life #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The General Registrar oversees all voter registration and election-related activities in Culpeper County. We process approximately 2,500 new and amended voter registrations each year and almost that many cancellations and removals from the voter rolls due to death, moves outside the county, and losses of voting eligibility in order to maintain accurate voter rolls.

Using a computerized central record-keeping system, the 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.

The office also accepts candidate applications and filings including campaign finance reports. We train and schedule Officers of Election to work the polls, coordinate planning and supplies for use on Election Day, and record election results after the polls close.

FINANCIAL DATA

Registrar

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	120,388	128,481	138,118	147,351	6.68%
Operating	14,831	15,427	16,676	18,680	12.00%
Capital	6,050	0	0	0	0%
Total	141,269	143,908	154,794	166,031	7.26%
Full Time Staff	2	2	2	2	

- *Agrees to FTE Personnel Compliment, pages 43-50

Electoral Board

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	4,449	8,900	9,076	1.94%
Operating	100,009	86,562	136,855	108,131	-20.99%
Capital	0	5,755	0	18,248	100.00%
Total	100,009	96,766	145,755	135,455	-7.06%
Full Time Staff	0	0	0	0	

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pgs ...43-50

GOALS & PERFORMANCE MEASURES

Conduct Organized Elections with Well-Trained Officers					
<i>Performance Measures</i>	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Election Officer Training Hours			140 hrs.	280 hrs.	280 hrs.
Increase Voter Awareness					
<i>Performance Measures</i>	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Voter Educational Outreach Events	1	3	8	16	12
VoteinCulpeper.info website traffic	N/A	N/A	300 site visits/month	450 site visits/month	450 site visits/month

FUTURE ISSUES

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

- 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 a requirement to purchase new equipment would be in FY17.

Due to these concerns, new voting equipment has been included in Year One of the FY17 Capital Improvements Program (CIP). This operating budget also includes transportation lockers necessary for delivering the new heavier equipment to/from the polling precincts. We also anticipate the need for public outreach to demonstrate the new equipment.

- The State Dept. of Elections (ELECT) is in the process of developing and obtaining certification for new electronic pollbook software used to check in voters. At this time, we anticipate there will be no financial impact on Culpeper County as the software is in-house product of the ELECT but the transition will require more Election Officer training.
- These figures DO NOT include the possibility of a special election, which could be called if certain circumstances warrant. This amount is estimated at an additional \$40,000. The General Registrar and Electoral Board strongly recommend that if a special election is necessary, that it be tied to an election already scheduled (if possible), to avoid incurring additional costs that are not included in this budget.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	5,147	3,757	5,500	5,500	0%
Capital	0	0	0	0	0%
Total	5,147	3,757	5,500	5,500	0%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

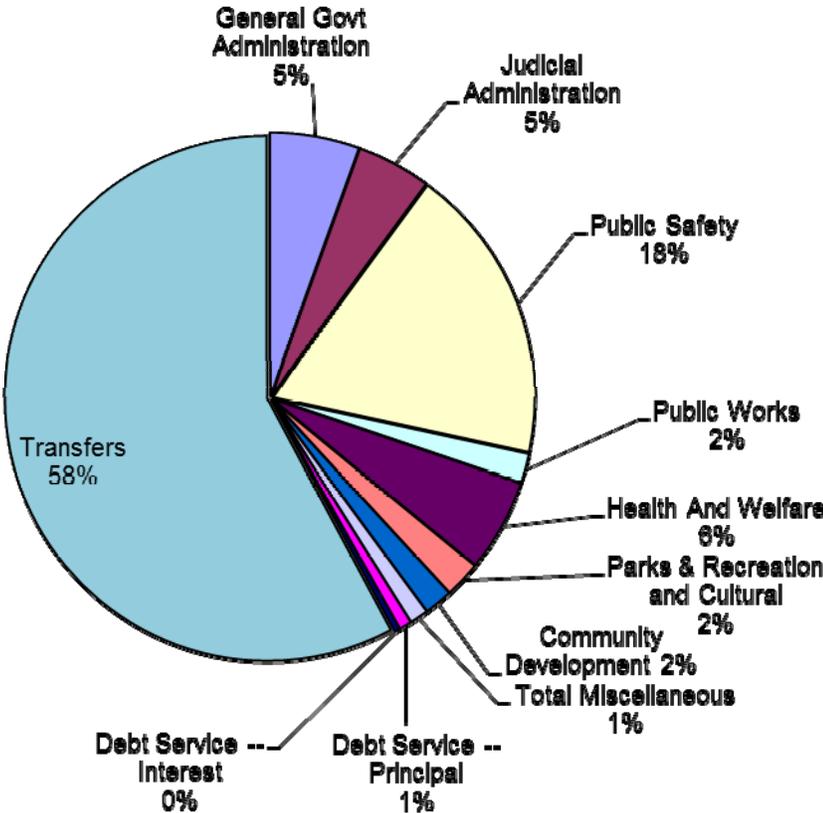
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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

\$3,969,098



Total General Fund

\$86,920,143

Judicial Administration

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Circuit Court	78,067	82,681	90,707	91,563
Magistrate	311	356	3,100	3,100
Clerk of Circuit Court	654,258	643,136	703,143	717,165
Law Library	9,158	3,701	12,000	12,000
Crime Victim Assistance Program	114,610	125,975	149,334	153,649
Culpeper General District Court	17,675	18,931	22,300	24,500
Juvenile & Domestic Relations Court	15,751	16,673	20,330	20,330
Bailiff's (Court Security)	793,946	1,030,662	1,048,572	1,204,460
Commissioner of Accounts	1,243	1,258	2,000	2,000
Commonwealth's Attorney	745,731	805,761	811,598	828,304
Criminal Justice Services - Probation	405,518	442,439	477,102	552,925
Criminal Justice Services - Pre-Trial				359,102
Total Judicial Administration	2,836,268	3,171,573	3,340,186	3,969,098

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
Circuit Court	91,563			91,563
Magistrate	3,100			3,100
Clerk of Circuit Court	717,165	313,296		403,869
Law Library	12,000	12,000		-
Crime Victim Assistance Program	153,649	73,962		79,687
Culpeper General District Court	24,500	8,900		15,600
Juvenile & Domestic Relations Court	20,330	6,900		13,430
Bailiff's (Court Security)	1,204,460	408,803		795,657
Commissioner of Accounts	2,000			2,000
Commonwealth's Attorney	828,304	412,488		415,816
Criminal Justice Services - Probation	552,925	271,921		281,004
Criminal Justice Services - Pre-Trial	359,102	275,000		84,102
Totals	3,969,098	1,783,270		2,185,828



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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	57,009	56,860	59,442	61,478	3.42%
Operating	18,412	25,381	27,815	27,500	-1.13%
Capital	2,646	440	3,450	2,585	-25.08%
Total	78,067	82,681	90,707	91,563	.93%

Full Time Staff

1

1

1

1

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Cases commenced (Filed) Jan 2014-Nov 2015	1,597	2,051	5532	1,600	7000
Cases concluded (Disposition) Jan 2014-Nov 2015	1,117	1,800est	6393	1,600	7000
Notes	*Includes Culpeper and Fluvanna Counties				

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 “probable cause” if a warrant for arrest needs to be issued. The appointed person serves a four-year term and may be reappointed.

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	311	356	3,100	3,100	0%
Capital	0	0	0	0	0%
Total	311	356	3,100	3,100	0%

Full Time Staff

0

0

0

0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	609,464	607,002	672,676	685,965	1.98%
Operating	24,938	26,367	29,967	30,200	.77%
Capital	19,856	9,767	500	1,000	100.00%
Total	654,258	643,136	703,143	717,165	1.99%
Full Time Staff	10	10	11	11	

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

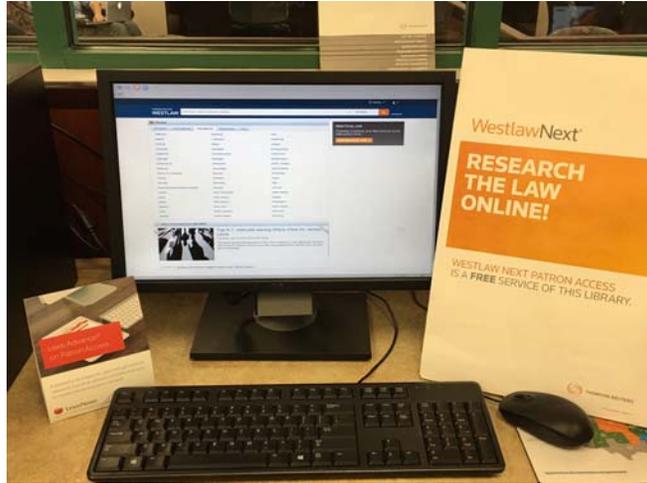
To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Target	FY17 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	36	38	43	39	45
Percentage of hard copy land records converted to electronic form	1%	0%	0%	1%	1%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	8,539	3,701	12,000	12,000	0%
Capital	619	0	0	0	0%
Total	9,158	3,701	12,000	12,000	0%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

(Law Library continued)

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Cost of resources		7,263	9,156	3,701	11,000	11,000
Total users of library resources (on-line resources only)		Unk	2,921	4,734	4,700	4,700
Notes	The Law Library is still in the process of reorganization. Based on materials ordered and paid for from last year the Law Library is switching over some of the hard-bound Lexis/Nexis materials to online subscriptions. By switching over we will not only have easier access to full search capabilities, but add an extraordinary amount of bundled materials available through the online subscription service.					

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 and materials and online resources are finally integrated and available to the public all of the hours that the library is open. Online resources will be counted and evaluated yearly, as all of the online resources are at the public library. Online resources are counted above.

Training for staff is ongoing as more of the public knows that the Law Library is open and available for use. Questions to the staff are becoming more complex.

(Victim Witness Program continued)

Promote Awareness to program services					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number in attendance at events	205	204	125	215	205
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

FUTURE ISSUES

We have moved seven times in 19 years. The renovations of 110 W Cameron Street are near finished, with a move date of 12/14/15. This will be the first "permanent" location ever for our program. This stability is paramount to our future. The location is ideal as it is virtually across from the entrance of the courthouse. It is also on street level, which means navigating stairs is not an issue. We will be easily accessible, and easier for victims and witnesses to locate us. This, in the end, will tremendously enhance our ability to service the needs of victims and witnesses in Culpeper.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	17,442	18,793	20,800	24,500	17.80%
Capital	233	138	1,500	0	-100.00%
Total	17,675	18,931	22,300	24,500	9.87%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Number of GDC cases closed		13,997	13,000	14,000	16,000	16,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

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

(General District Court continued)

The biggest part of the courts budget, which seems to be growing is the court appointed fees. When a defendant is charged with a county offense and he/she qualifies for a court appointed attorney, those fees are to be paid by the county. 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. As of December 2015, the courts have collected \$600.00 in court appointed fees paid back to the county. It appears that where we stand now with expenditures in that area, it will be exceeded once again. It is the most difficult area of the courts budget to calculate or estimate.

I again will have to ask for an increase on that line item in an attempt to stay within the allocated amount budgeted. Something I have yet to be able to do.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	14,621	15,943	17,830	17,830	0%
Capital	1,130	730	2,500	2,500	0%
Total	15,751	16,673	20,330	20,330	0%

Full Time Staff

0

0

0

0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
J&DR cases closed		4,490	4,312	4,400	4,400	4,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

The J&DR civil caseload will increase as the economy improves.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	790,717	1,025,855	1,018,072	1,198,460	17.72%
Operating	429	550	500	500	0%
Capital	2,800	4,257	30,000	5,500	-81.65%
Total	793,946	1,030,662	1,048,572	1,204,460	14.87%

Full Time Staff	12	11	12	14
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- *Agrees to FTE Personnel Compliment, pages 43-50

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

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Number of metal detector screenings		73,344	74,277	87,537	88,000	88,000
Notes	All those entering the courthouse (with the exception of uniformed law enforcement) must enter through the metal detector. The increase in 2015 court days would explain the increase in metal detector screenings.					
Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY13 Actual	CY14 Actual	CY15 Actual	CY16 Target	CY17 Target
Circuit Court Days		152	155	196	200	200
General District Court Days		139	207	127	150	150
Juvenile & Domestic Relations Court Days		200	168	267	250	250
Notes	<p>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.</p> <p>*The "Target" figures provided are mere estimates. There is no way to predict the actual number of court days as they are set by the judges and circumstance.*</p>					

FUTURE ISSUES

The Court Security Division continues to accommodate a sizeable number of court days as a result of an additional Juvenile and Domestic Relations Court judge, as well as Circuit Court being held on occasional Saturdays. These additions are stretching the staffing levels to their maximum, as it has been 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 FY16, the x-ray machine was replaced and it has been requested that in the upcoming fiscal year, that the walk-thru metal detector be replaced, as well. 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	1,243	1,258	2,000	2,000	0%
Capital	0	0	0	0	0%
Total	1,243	1,258	2,000	2,000	0%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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

The Culpeper County Commonwealth's Attorney's Office is dedicated to the mission of pursuing justice within the legal system through the zealous and traditional prosecution of cases in the courts. We are also mindful of the need to serve the interests of justice outside of the courts, such as by supporting emerging community initiatives designed to prevent crime and by partnering with other law enforcement agencies in programs of public awareness, crime prevention, enforcement strategies and improved prosecutions techniques.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

The Commonwealth's Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil matters and forfeitures. Legal advice is provided to law enforcement agencies and officers.

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	700,161	724,489	764,997	769,953	.65%
Operating	36,727	37,571	45,101	54,351	20.51%
Capital	8,843	43,701	1,500	4,000	166.69%
Total	745,731	805,761	811,598	828,304	2.06%
Full Time Staff *(incl VSTOP grant)	8	8	9	9	

- *Agrees to FTE Personnel Compliment, pages 43-50

(Commonwealth Attorney continued)

FUTURE ISSUES

Far and away, the biggest issue facing my office will be how to maintain the high level of service we provide without acquiring at least one additional prosecutor and supplementing the support staff. There are several factors forcing this issue:

CASE LOAD: According to staffing standards employed by the Compensation Board, the case workload in Culpeper County currently justifies at least one additional prosecutor. It's important to note that this staffing recommendation does not take into account duties performed other than as prescribed by law, i.e., felony prosecutions. Our office, as do many other offices around the State, routinely performs additional duties not required by law such as the prosecution of misdemeanors. In addition, the ideal situation for prosecution would be one staff support individual for each attorney. We now have six attorneys but only 3 support staff positions. As a result, we routinely find staff having to put aside necessary work to complete the day-to-day tasks that are demanded to keep the office running.

BODY CAMERAS: It goes without saying that body cameras for each law enforcement officer is in the foreseeable future. The Town may even have their program up and running by the Fall of 2016. In order to fulfill our duties under the law, my prosecutors will be required to review hours of video footage. Based on conservative estimates, to perform this one additional duty we will need an additional prosecutor and staff person for every 40-50 officers with body cameras. In Culpeper, that translates to not less than one additional prosecutor and one additional staff person.

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

(Criminal Justice Services continued)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of probation placements (Individuals)	511	539	654	660	670
Number of probation referrals (Cases)	571	584	730	740	750
Average daily cost per offender*	\$3.57	\$4.13	\$3.76	\$4.25	\$4.50
Average daily caseload for the entire office	304	269	322	350	360
Average length of stay by days per offender (misdemeanant)**	216	182	179	195	200
Percentage of cases closed successfully (misdemeanant)***	72%	68%	71%	70%	70%
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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Community service hours performed (total)	10,424	7,240	9,192	13,000	13,000
Court costs facilitated	\$68,536	\$61,520	\$93,898	\$90,000	\$95,000
Restitution facilitated	\$23,978	\$16,000	\$33,177	\$34,000	\$34,000
Community service hours performed (litter control)*	2,859	2,422	5,417	5,000	5,000
Weight of trash picked up by litter control- pounds	44,710	25,874	55,556	50,000	50,000
Miles of county roads picked up	1,004	807	919	1,000	1,000
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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of offenders placed in Batterer's Intervention Program	19	22	30	30	30
Number of offenders placed in Anger Management	15	14	24	25	25
Number of offender placements in substance abuse services	69	58	95	100	100

(Criminal Justice Services continued)

Number of offenders placed in Morale Reconciliation Therapy (MRT)	25	16	21	20	20
The projections in this category can also be difficult at times to predict. Offenders placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale Reconciliation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.					
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Grant money received from Virginia DCJS	\$238,221	\$238,181	\$244,241	\$244,241	\$244,241
Supervision Fees	\$16,962	\$13,497	\$9,192	\$14,000	\$14,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

CJS is requesting an additional Local Probation Officer. Currently the office consists of four Local Probation Officers, a Director, a part-time clerical position and a part-time Litter Control Officer. The Average Daily Caseload (ADC) has increased substantially over the past few years. As of the end of October 2015, the ADC was 346. On November 23, 2015, the office had an ADC of 372, 53 inactive cases, and 16 pending cases, for a total of 441 cases. This is an approximate ADC of 90 active cases per officer, with the Director carrying an ADC of 15 to 20 cases. Since 2000, when this Director came to this department, this is the highest ADC CJS has seen. The last time CJS was allotted another Local Probation Officer was in FY2007. For FY2006 the ADC was 233.

Evidence-Based Practices (EBP) simply put is to provide services and strategies that have been proven to reduce recidivism. In FY2011, CJS began the implementation of EBP. CJS is focused on the reduction of recidivism. In addition to the standard duties of enforcing court orders, drug testing, referral to services, home visits for probationers on the Sex Offender registry, court testimony, probationer intakes, office visits, training, officers duties to the Court, preparing and submitting formal court documents (ie: violations), obtaining arrest warrants, working with local, state and federal law enforcement and other duties assigned, CJS has implemented motivational interviewing (MI), risk assessments, case planning and a cognitive behavior group. The risk assessment component has an initial reduced assessment called the Modified Offender Screening Tool (M-OST). Every probationer is assessed utilizing the M-OST. If the probationer is determined to be at a possible higher risk of recidivism utilizing the M-OST, then the probationer is assessed utilizing the Offender Screening Tool (OST). The OST is a detailed validated tool to help determine criminogenic risk factors. The OST, when administered properly, can take over an hour to administer. It is projected that CJS will administer approximately 360 OSTs in FY16. The first quarter of FY16 indicated that 58.5% of probationers were required to have the OST conducted.

Once the OST is conducted and the criminogenic risk factors are identified, the officer utilizes his/her MI skills to increase internal awareness and motivation for change with the probationer. Once the probationer is in the planning stage of change, the officer is required to conduct case planning with the probationer. The case plan focuses on the criminogenic risk factors identified in order to lower the probationer's risk levels, thereby lowering their risk of recidivism.

All of the added focus on reduction of recidivism increases the time the officer is required to interact with the probationers assessed as medium and high risk for recidivism. With the ADC being so high per officer, there is not ample time for the officers to adequately address the identified criminogenic risk factors with their assigned caseload. Therefore, it is imperative that CJS be allocated another Local Probation Officer if we are going to remain focused on reducing recidivism.



CRIMINAL JUSTICE SERVICES

Pre-Trial

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

-Fully establish Pretrial for the County by hiring and training personnel to conduct investigations and supervision for pretrial defendants.

-Receive funding from the Virginia Department of Criminal Justice Services.

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

DESCRIPTION

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel				281,052	100.00%
Operating				66,550	100.00%
Capital				11,500	100.00%
Total				359,102	100.00%

Full Time Staff

0

0

0

4

- *Agrees to FTE Personnel Compliment, pages 43-50

(Criminal Justice Services Pretrial continued)

GOALS & PERFORMANCE MEASURES

Provide cost effective pretrial services for local defendants					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target*
Number of pretrial placements (misdemeanor)	N/A	N/A	N/A	N/A	115
Number of pretrial placements (felon)	N/A	N/A	N/A	N/A	270
Average daily pretrial caseload (misdemeanor)	N/A	N/A	N/A	N/A	25
Average daily pretrial caseload (felon)	N/A	N/A	N/A	N/A	50
Average length of supervision by days (misdemeanor)	N/A	N/A	N/A	N/A	60
Average length of supervision by days (felon)	N/A	N/A	N/A	N/A	120
Investigate eligible defendants for supervision	N/A	N/A	N/A	N/A	100%
Successful closure rate (misdemeanor)	N/A	N/A	N/A	N/A	85%
Successful closure rate (felon)	N/A	N/A	N/A	N/A	70%
Notes	*Based on FY17 only containing 9 months (beginning October 1, 2016)				

Reduce County expenditures					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target*
Reduce the jail pretrial population by percentage	N/A	N/A	N/A	N/A	25%
Notes	*Based on FY17 only containing 9 months (beginning October 1, 2016) The average jail pretrial population will be measured prior to the establishment of pretrial services and then again once pretrial has been fully established.				

Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Grant money received from Virginia DCJS	N/A	N/A	N/A	N/A	\$275,000

FUTURE ISSUES

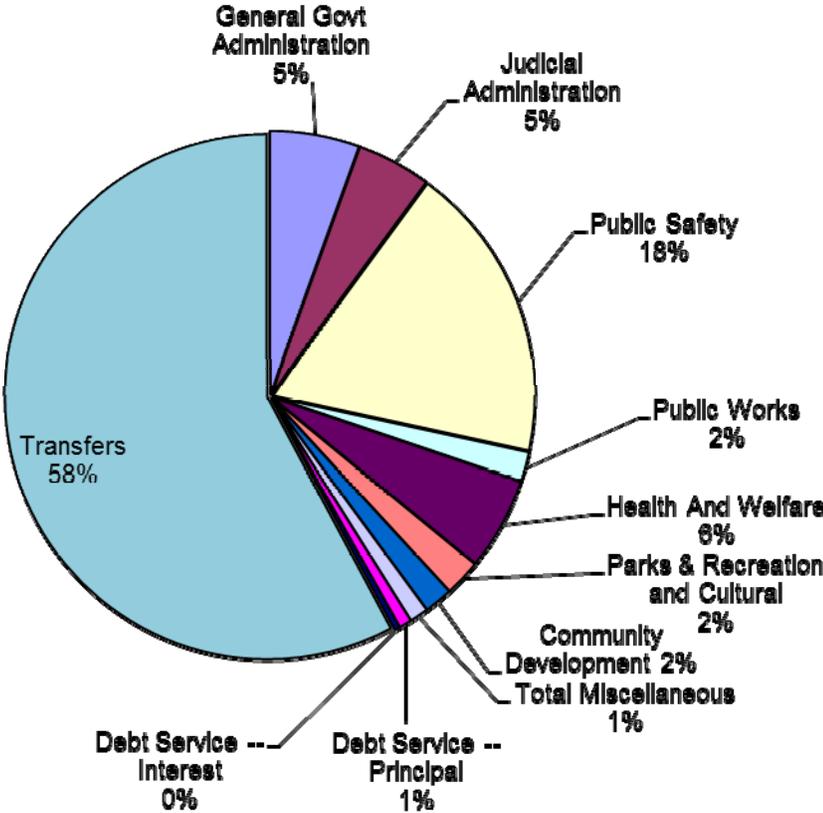
CJS will face many challenges with implementing pretrial services. Staff will have to be hired and trained, our Standard Operating Procedures will have to be changed to include Pretrial, a grant will need to be submitted to DCJS in order to receive funding as it is unclear how much money will be allocated, a GPS vendor will need to be selected, space allocation will need to be determined, balance of schedules of on-call staff members, staff integration with existing staff, providing information and building cooperative relationships with all stakeholders, educating the public, and periodic updates will need to be provided to the Board of Supervisors.

CJS is confident that the above challenges can be and will be overcome. For over two years CJS has been addressing many of these foreseeable issues. CJS has been working diligently with all stakeholders involved in the implementation of Pretrial.

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$15,899,897



Total General Fund

\$86,920,143

Public Safety

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
EMS Council	13,822	13,974	13,985	14,223
State Forestry	9,085	9,085	9,085	9,085
Fire and Rescue	1,813,036	1,862,945	2,041,783	2,005,607
Sheriff	5,604,654	5,439,183	5,576,263	6,196,910
Adult Detention	2,970,813	3,494,685	3,586,744	3,755,598
Juvenile Justice	346,794	491,499	459,000	460,500
Building	461,042	486,961	565,543	568,921
Animal Control	635,450	709,117	739,869	696,034
Emergency Services	1,858,509	1,834,321	2,121,047	2,047,440
Supervision Plan Services	32,084	50,130	50,275	52,921
V-Stop Grant	79,824	88,352	92,462	92,658
Total Public Safety	13,825,113	14,480,252	15,256,056	15,899,897

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
EMS Council	14,223			14,223
State Forestry	9,085			9,085
Fire and Rescue	2,005,607	136,500		1,869,107
Sheriff	6,196,910	1,507,415		4,689,495
Adult Detention	2,755,598	971,062		1,784,536
Outside Jail Services	1,000,000	20,000		980,000
Juvenile Justice	460,500			460,500
Building	568,921	600,000		(31,079)
Animal Control	696,034	17,500		678,534
Emergency Services	2,047,440	610,750		1,436,690
Supervision Plan Services	52,921	54,448		(1,527)
V-Stop Grant	92,658	36,638		56,020
Totals	15,899,897	3,954,313		11,945,584

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 FY17 budget includes funding of \$14,223 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 FY17 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.

(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	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Estimate	CY17 Target
Total Arrests – Adult & Juvenile	1,236	1,296	1,220	1,300	1,300
Drug/Narcotic Arrests – Adult & Juvenile	171	230	212	250	250
DUI Arrests – Adult & Juvenile	129	139	114	125	125
Notes	Note: These statistics are reported based on a CY basis. *The “target” figures are only based on trend – it is impossible to make predictions in these areas.*				

To continue to build positive relations with the community.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Neighborhood Watch programs	9	9	11	13	13
Number of tips received through Crimesolvers	149	146	130	150	150
Number of Youth Sports Camps provided free of charge	3	3	3	3	3
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.

The Sheriff continues to be committed to recruiting qualified, trained officers and in order to maintain the level of experience that those deputies bring, fair and equitable funding for their salaries is critical. With neighboring counties able to offer competitive and sometimes more attractive overall employment packages, it makes recruitment a challenge.

Due to recent attacks on law enforcement, the Sheriff has concerns for safety for his staff on a daily basis. Training will be offered concerning situational awareness as well as continued efforts to build relationships with the community.

As a result of the overall increase in active shooter threats throughout the country, the Sheriff's Office 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. Color coded maps of all schools in the County have been distributed to every officer. Active Shooter Response Training has also been provided for all Fire & Rescue personnel, as well as County government staff.

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 is a member of the Blue Ridge Narcotics and Gang Task Force, and currently has two full time detectives assigned, in conjunction with surrounding jurisdictions and the Virginia State Police.

(Sheriff's Office continued)

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.

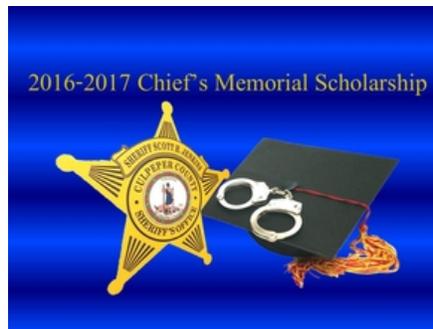


New Sheriff's Building completed Fall 2014





CHIEF'S MEMORIAL SCHOLARSHIP



The CCSO Chief's Memorial Scholarship has been established in memory of two past Chief Deputies of Culpeper County Sheriff's Office. Former Chief Deputy Russell Lane died on January 3, 2013. Lane was known for his commitment to the youth of Culpeper through his extensive work with the Law Explorers program. Former Chief Deputy Richard C. Woody died November 27, 2012. Woody was a known leader who encouraged Sheriff Scott Jenkins to obtain his degree while working in Law Enforcement, just as Woody did during his service in Law Enforcement. Both men were well respected in the Culpeper Law Enforcement community and served with honor.

The scholarship is awarded based on the applicant's completion and submission of the application. For more information and application on the next years scholarship award, please contact:

Sergeant David Myers
Community Relations Officer
14023 Public Safety Court
Culpeper, VA 22701

If you would like to make a donation to the Culpeper County Sheriff's Office Chief's Memorial Scholarship fund, please contact Sergeant David Myers at dmyers@culpepercounty.gov or send your donation to:

Culpeper County Sheriff's Office
Attention: CCSO Chief's Memorial Scholarship Fund
14023 Public Safety Court
Culpeper, VA 22701

(Sheriff's Office Adult Detention Division continued)

Efficiently manage resources pertaining to daily operations.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Average Cost per Inmate per Day		\$81.14	\$78.72	N/A	<\$85.00	<\$85.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY15 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 \$800,000 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. In the upcoming fiscal year, 2 full-time nurses will be hired to manage daily medical issues in the jail.

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, and the elevator is outdated. The generator is in the plans to be updated and replaced in the upcoming fiscal year. This will 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. The sixteenth District Court Service Unit utilizes the Effective Practice's In Community Supervision (EPICS), Youth Assessment Screening Instrument (YASI) and the Balanced Approach in providing services.

(Juvenile Justice continued)

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	346,694	490,293	457,500	459,000	.33%
Capital	100	1,206	1,500	1,500	0%
Total	346,794	491,499	459,000	460,500	.33%

Full Time Staff 0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Delinquency Intakes	432	273	359	350	360
Number of Domestic Intakes	1,178	1,119	860	1,250	1,000
Notes	Overall Intakes decreased 10% in FY15 from FY14 (decreasing in domestic and increasing delinquency)				

Provide efficient Detention Services					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Days in Detention*	810	610	633	575	600
Number of Juveniles in Detention	49	37	31	45	35
Average Length of Stay (days)	16.5	16.48	20	13	20
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention decreased from FY14 to FY15. Length of stay in detention increased approximately 15%. The number of juveniles detained decreased (approximately 12%). The number of juveniles detained may have decreased due to use of electronic monitoring resulting from primarily high risk and moderate risk juveniles being detained.				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Average Daily Population (ADJ) on Probation	85*	79*	68	75	70
Average Daily Population on Parole	5	4	5	4	8
Average Daily Population in Commitments to Juvenile Correctional Centers	5**	4**	4	4	7
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.) One filled position serves Orange County and Culpeper providing Parole Supervision and report writing. The Court Service Unit has begun utilizing the Effective Practices In Community Supervision (EPICS). The office space we are currently using has some maintenance issues. The carpeting is beyond cleaning and needs to be replaced.

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
- 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	397,000	437,802	511,275	513,521	.44%
Operating	52,905	48,448	51,068	48,800	-4.65%
Capital	11,137	711	3,200	6,600	51.52%
Total	461,042	486,961	565,543	568,921	.59%
Full Time Staff	6	7	7	7	

- *Agrees to FTE Personnel Compliment, pages 43-50

(Building Department continued)

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Quantity of similar permits	80	88	183	Unk	Unk
Quantity of expedited permits issued	97	138	233	Unk	Unk
	55%	61%	56%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, and Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of inspections conducted	6,528	8,337	17,201	Unk	Unk
Average response time per building inspection	2 Day	Next Day	Next Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed (Third Party Inspections not included)				

To reduce number of days to the Plan review initial start time					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Average Plan Review for Commercial	18	15	18	15	15
Average Plan Review for Residential Plans	14	10	13	10	10
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. Acquiring new permitting, inspection and code enforcement software. This will allow additional process streamlining and customer interface.
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.

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.

(Animal Services continued:)

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	461,459	532,239	563,529	501,324	-11.04%
Operating	172,011	173,509	174,440	189,910	8.87%
Capital	1,980	3,369	1,900	4,800	152.60%
Total	635,450	709,117	739,869	696,034	-5.92%

Full Time Staff 8 8 8 7

- *Agrees to FTE Personnel Compliment, pages 43-50

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Animals Placed in Homes	206	156	245	300	300
Animals Transferred To Other Agencies	536	429	327	500	500
Animals Euthanized	238	115	189	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.

Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Animal Control Calls Received	3,744	1,976	1,839	2,000	2,000
Presentations To Schools/Clubs Per Year	3	3	3	3	3
Publications Per Year	0	1	1	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

To provide and maintain quality care of animals in a cost effective manner.

Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Animals Held In Shelter	1,143	874	982	1,000	1,000
Average Cost Per Animal	\$72.28	\$59.00	\$96.46	\$90.00	\$90.00
Average Daily Population	34 approx.	35 approx.	35 approx.	40 approx.	40 approx.
In-kind Contributions Of Pet Food & Cat Litter - Value	\$600 approx.	\$600 approx.	\$600 approx.	\$700 approx.	\$700 approx.
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 continued)

GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	80%	79%	80%	90%	90%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	77%	93%	83%	95%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	100%	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.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Preparedness training and exercises	1	2	1	1	1
Fire Fighter and EMS Courses *	2	2	2	3	3
Number of participants	45	38	35	48	48
Percentage of participants certified	90%	90%	90%	100%	100%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

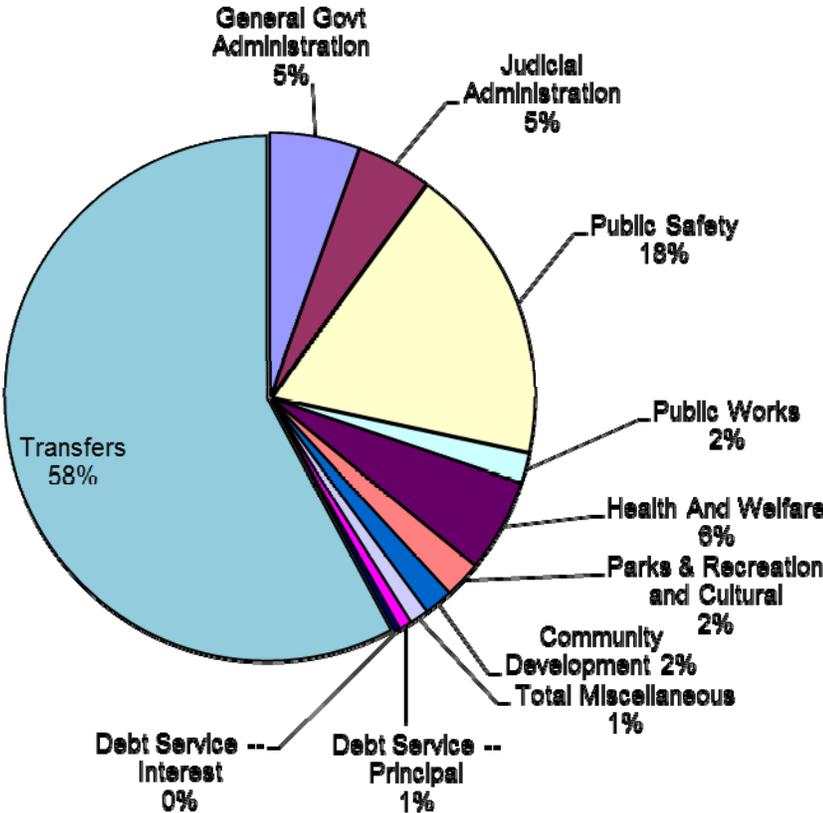
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued increase in EMS calls; it will become necessary to place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



COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,552,612



Total General Fund

\$86,920,143

Public Works

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Env Services-Buildings & Grounds	1,045,268	1,098,121	1,482,810	1,552,612
Total Public Works	1,045,268	1,098,121	1,482,810	1,552,612

General Fund Support:					
	FY/2017 Budget Adopted Budget		FY/2017 Budget Revenue Adopted		FY/2017 Local Gen. Fund Requirement
Env Services-Buildings & Grounds	1,552,612		87,000		1,465,612
Totals	1,552,612		87,000		1,465,612

(Environmental Services Buildings & Grounds continued)

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Cost of Operations per RSF	7.90	7.76	8.00	10.34	10.13
Housekeeping Costs \$/RSF	1.27	1.35	1.33	1.40	1.36
Maintenance Costs \$/RSF	1.23	1.47	1.86	1.87	2.12
Energy Cost Gas \$/GSF	.24	.27	.33	.28	.39
Energy Cost Electric \$/GSF	.96	1.01	1.05	1.08	1.22
Energy Cost Propane \$/GSF	.72	.83	1.28	1.29	1.29
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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 YTD	FY17 Target
Safety Incidents per year	1	1	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				
Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 YTD	FY17 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 YTD	FY17 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.				

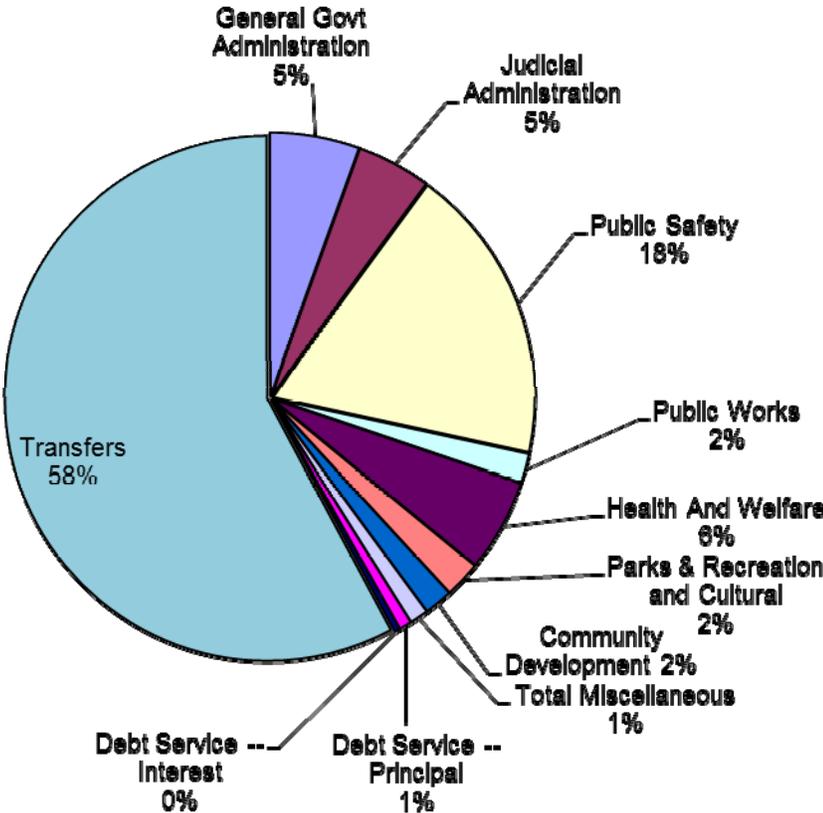
FUTURE ISSUES

In the next 8-10 years, the County may need to build a new Courthouse to address space needs generated by a growing population and expanding Court docket. The preliminary plan is to construct a Juvenile and Domestic Relations Court building and renovate and dedicate the existing Courthouse to Circuit Court functions.

COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$4,999,555



Total General Fund

\$86,920,143

Health and Welfare

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Local Health Department	346,520	364,954	364,954	364,954
Culpeper Youth Network	4,608,830	4,730,475	3,438,161	4,380,583
Options	195,362	219,056	239,813	254,018
Total Health & Welfare	5,150,712	5,314,485	4,042,928	4,999,555

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
Local Health Department	364,954			364,954
Culpeper Youth Network	4,380,583	2,625,491		1,755,092
Options	254,018			254,018
Totals	4,999,555	2,625,491		2,374,064



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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	346,520	364,954	364,954	364,954	0%
Capital	0	0	0	0	0%
Total	346,520	364,954	364,954	364,954	0%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50**

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Prenatal Care Program clients by calendar year	422	433	410	440	440
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid				

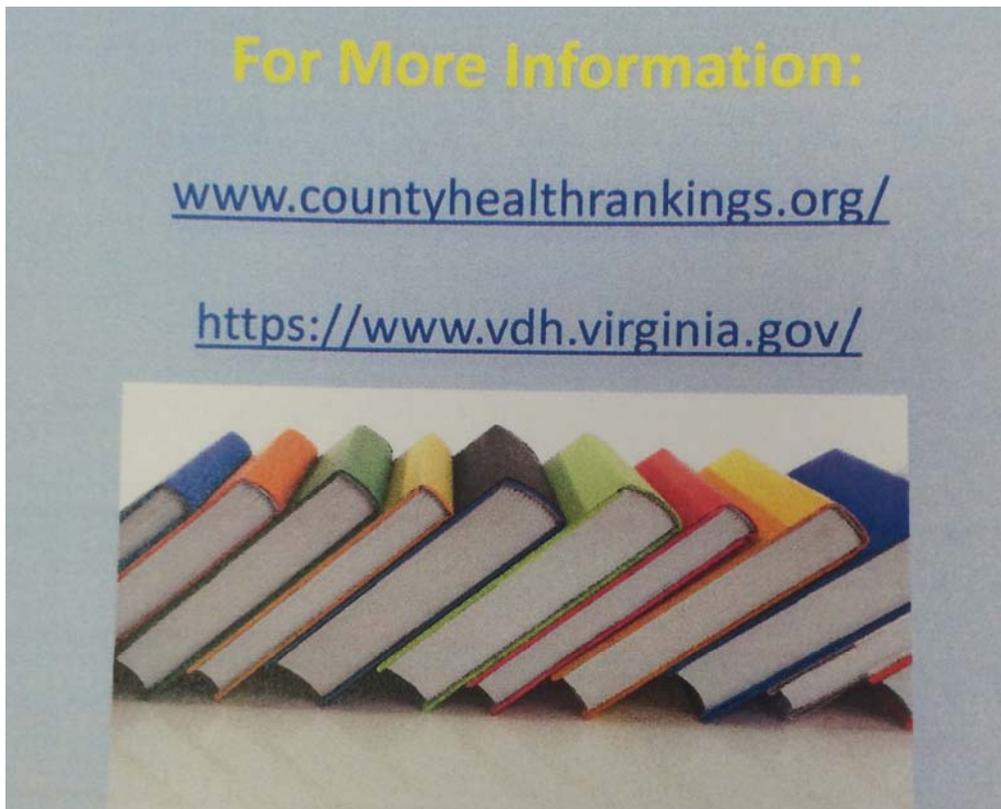
Local Health Dept continued:

To reduce the number of critical violations found in permitted food establishments.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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	140	305	282	300	300
Notes	On average 1.9 critical violations are identified as a result of each routine inspection				

FUTURE ISSUES:

Services included and intended for the future:

- Collaboration with Medical Reserve Corps (MRC) to provide ICS series and other emergency response and management training.
- Collaboration with MRC to staff health fairs and community events.
- Collaboration with Culpeper County Government, Law Enforcement, Emergency Management and DSS to assure Ebola planning and preparedness
- Mass free Influenza vaccine events in collaboration with MRC
- The Lewis Armstrong memorial Dental Clinic. The only site serving Culpeper and nearby counties at no charge. Is an outreach program of Healthy Culpeper, in collaboration with Social Services, the Free Clinic and The Culpeper County Health Department.

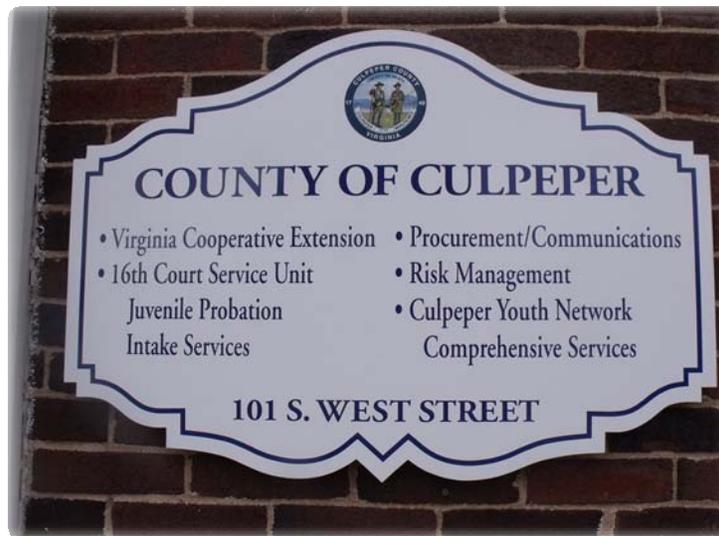


(Culpeper Youth Network continued)

Ensure responsible management of CSA					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# Of Individual Family Service Plans (IFSP) reviewed	220	208	260	230	250
# Of FAPT meetings	36	36	36	48	48
# Of prepared/approved State financial reports	14	15	14	13	14
# Of Management meetings to review service plans and expenditures	12	11	11	12	12
Unit Cost per child (reflects State & Local share)	\$11,740.57	\$16,489	\$11,000	\$17,000	\$17,000
Notes:					

FUTURE ISSUES

Continuing increase of at-risk and troubled youth in our community and the lack of funding to provide necessary services for the children and families, continue to be an issue for our community.



OPTIONS

MISSION

To assess youth and work in collaboration with other community agencies in providing services designed to reduce the risk of youth getting into further trouble with the legal system, school or with substance abuse; while at the same time encouraging them to become productive, respectful, and responsible members of the community.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

-Continue to implement data collection and analyze existing data on the effectiveness of the evidence based programs at Options. Data to be used in the determination of future services implemented at Options. Report findings to BOS, Courts, involved agencies and citizens. Currently, OPTIONS is working to get the Pre-Truancy and Job Tech Program in place by the end of FY16.

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 probability of having a Substance Use Disorder; and a Level 2 Substance Abuse Group for youth whose risk level indicates a high probability of having a Substance Use Disorder. OPTIONS continues to work in collaboration with Action Alliance in developing the Do You Program for young females and male ages 14-17 that is designed to address youth violence (dating and sexual violence, sexual harassment and bullying) by confronting its root causes and enhancing protective factors to promote positive development and healthy relationships. OPTIONS has gained the necessary training that will allow OPTIONS 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; Job Tech and Shoplifting. OPTIONS will be running a Pre-Truancy Program for the schools.

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

In FY17, OPTIONS goal is to facilitate five (5) Thinking For a Change Groups, four (4) Shoplifters Groups, ten (10) Pre-Truancy Groups, two (2) Job Tech Groups, and four (4) DO YOU Groups; the Substance Abuse Level 1 and Level 2 Groups are 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 and Piedmont United Way; the Federal Tower Site, as well as help in the maintenance of the National Cemetery; and work with the SAFE Task Force. Others are placed at various worksites in the County. Worksites include: the County Landfill; Culpeper County Public Schools; elementary, middle, and high schools; St. Stephens Church, and Culpeper Baptist Church. In addition OPTIONS uses a worksite through the Public Works Department in the Town of Culpeper. There are special events in the community youth get involved with: Culpeper Fest, Soap Box Derby, Air Fest, Food Commodity, and the Candlelight Vigil. OPTIONS works to place youth at job sites that will potentially lead to future part-time/full-time employment.

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	171,062	187,897	206,246	217,983	5.70%
Operating	21,325	28,684	30,567	34,035	11.35%
Capital	2,975	2,475	3,000	2,000	-33.30%
Total	195,362	219,056	239,813	254,018	5.92%

Full Time Staff 3 3 3 3

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Numbered referred for YASI	125	95	104	134	189
Thinking For a Change	19	33	34	35	45
Substance Abuse Assessments (SASSI A-2-ACDI)	141	64	60	66	80
Substance Abuse Group Level 1	18	29	12	25	30
Substance Abuse Group Level 2	36	14	16	16	25
Shoplifter's Program	5	25	15	27	27
DO YOU – Female	9	7	18	12	18
Pre-Truancy	--	--	0	40	80
JOB TECH	--	--	0	5	10
Urine Drug Screens for Schools	47	37	45	40	45
Notes	The YASI risk-needs assessment continues to reflect the biggest area of opportunity for youth is in Skills. The results of the YASI reassessment and the Juvenile Treatment Outcome continue to show when yourh's skills are enhanced, their risk level drops. OPTIONS is working to get the Pre-Truancy Groups started with the school system to help youth get back on track with school attendance. OPTIONS is also working to get the Job Tech Program started. As a way of measuring the long-term effectiveness of the Thinking For a Change Program offered at OPTIONS, staff will do an initial questionnaire with parents and then repeat those questionnaires in three month increments after the youth has completed the program.				

(Options continued)

Provide beneficial services back to the community through community service work.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Youth placed in community service	139	146	167	195	200
Community service hours performed	4,151	3,747	5,254	5,070	5,387
Notes	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 numbers reflect a projected 5.7% increase in total number of referrals over FY16 projection, due to the hiring of a full-time Community Service Work Coordinator and the implementation of a new program for youth on probation.				

FUTURE ISSUES

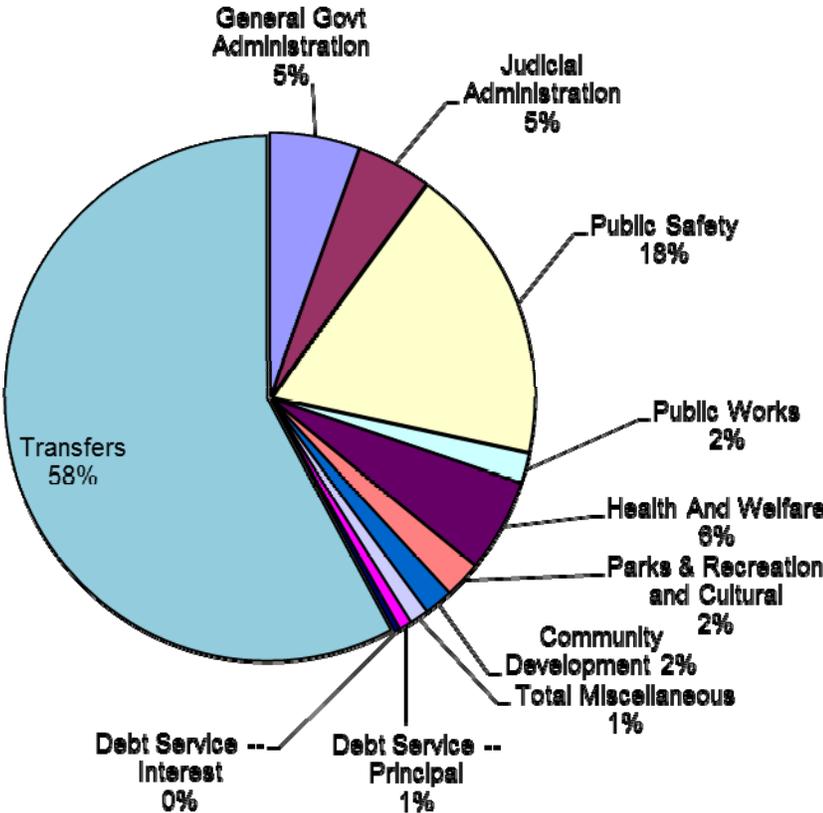
OPTIONS is actively searching for grant funding for one program. OPTIONS is still working with the school system in developing a program that will require community service work for suspended middle and high school students. The goal is to have the suspended students work a minimum of five hours a day for each day they are suspended. Tutoring will be provided by a person certified to teach, one day a week so these students will not fall behind in their work. OPTIONS is working to get the Job Tech Program started. It will be offered to high school students and is designed to teach them skills to help them find and maintain employment. OPTIONS is working to get the Pre-Truancy Program started with the goal of preventing youth from spiraling down in school and ending up further involved in the legal system. In the FY17 budget, a request was made for a part-time position. Without that part-time position, OPTIONS will not be able to move forward with the Pre-Truancy Program in FY17. OPTIONS continues to use the YASI reassessments to measure the short-term effectiveness of Thinking For a Change. OPTIONS continues to work in creating a pool of volunteers to assist staff in facilitating group programs and to assist in administrative work. OPTIONS has started working with the Culpeper County Sheriff's Department School Resource Officers to get youth involved with OPTIONS.



COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,953,540



Total General Fund

\$86,920,143

Parks & Recreation and Cultural



Lenn Park Playground

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parks and Recreation	372,453	382,174	407,106	457,910
Community Complex	321,764	371,172	474,968	445,866
Library	951,445	1,022,501	1,042,818	1,049,764
Total Parks & Recreation and Cultural	1,645,662	1,775,847	1,924,892	1,953,540

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
Parks and Recreation	457,910	103,442	354,468	
Community Complex	445,866	2,701	443,165	
Library	1,049,764	189,481	860,283	
Totals	1,953,540	295,624	1,657,916	



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

- Complete a comprehensive parks, recreation and open space plan study;
- Continue to 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.
- Development of systematic web page designed to inform new residents and visitors of county parks and recreation offerings;
- Expand park and recreational initiatives when possible to promote a satisfying quality of life and 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 where and whenever possible;
- Continue to seek funding and donations for the development of multipurpose trails;
- Continue to improve special events to encourage peak participation and provide a safe recreational experience;
- Continue fund raising initiatives to support the Culpeper Recreation Foundation, Inc.;
- Complete Phase 1 and 2 of the flag plaza construction project at the complex.
- Modify the current marketing plan and include social media tools;
- Update a five year park plan based on the findings of the parks and recreation study document.

(Parks and Recreation continued)

To provide parks and recreational services					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of recreational activities offered	201	204	247	212	220
Number of participants	1,628	1,762	1,921	1,300	1,700
Percent of activities ran	76%	68%	56%	65%	65%
Number of park facilities reserved apart from the complex (Galbreath-Marshall, Spilman and Lenn Parks)* **	25	63	302* **	295	300
Number of facility users* **	1,130	3,140	11,464* **	10,475	11,500
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>*Increase includes Lenn Park, Galbreath-Marshall and Spilman Parks combined along with field rentals.</p> <p>** Indicates will break-out number of park facilities and facility users further in FY18 budget.</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Total customers served	4,465	4,717	*2,209	2,250	2,250
Number of walk-in	1,363	1,315	*933	950	950
Number of mail-ins	72	80	*54	65	65
Number of phone calls	3,030	3,322	*1,222	1,650	1,650
Overall customer satisfaction	74%	73%	76%	75%	85%
Notes	<p>The percent of class, program and special event satisfaction is collected from department evaluations offered and collected from event 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. 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> <p>*The total FY15 Actual is not available for appropriate comparison due to previous employees retirement. The format will be restructured for FY16 and onward performance measurement.</p>				

FUTURE ISSUES

Throughout the departments existence, parks and recreation staff has been able to offer Culpeper County citizens an assortment of services including: recreational classes, programs, special events and park accommodations. The usage of these services by the public continues to grow. With that growth comes demand for more and more frequently offered services and thus perpetuates the need to expand operations in all aspects.

(Parks and Recreation continued)

To begin, funding is and will always be the most crucial requirement for the department. Whether it comes from the county general fund, fundraising, donations, or philanthropists, there will always be a need. In FY2015 the Board of Supervisors approved CIP funds to be used to initiate a study for what Culpeper citizens desire for future parks and recreation activities, facilities and service. The study will take the three most popular requests by Culpeper citizens and apply an economic impact study to determine how one if not all three will encourage economic stimulation to the local economy. The final document will be presented to the Board of Supervisors for their approval and adoption. The document will act as a guide to set future goals for the County to accomplish when funds become available.

Still, for FY17 budget and without appropriate facilities to house planned offerings, activities and operations, the department may not be able to meet the public's desire for recreational services. In the past, the community has focused on youth development through sports activities. As that need continues to be met on a certain level, adult needs continue to surface. Department staff has recognized these needs but is having difficulty in fulfilling them due to insufficient facility space. Although the department has a solid, workable relationship with the school system, there are numerous times school facilities are not available. Another area of concern is day time use of an in-town facility for recreational activities. Presently a small Community Room is being leased by the county to provide recreational services. It's important to know that this Community Room does not meet ADA accessibility standards due to its steep and constricting flight of stairs.

With the increase in park and recreational services the number of staff remains the same. The study mentioned above will bring light to staff ration in regards to parks and recreational needs. Without sufficient staff to assist in the support and facilitation of all this, the quality and level of service given to the public will, unfortunately, decrease. Several staff members currently put in more than 40 hours per week on a regular basis just to maintain the current level of service. Down-time is greatly needed by staff to re-charge and relax so they can continue to give the highest quality and level of service the public has come to expect and appreciate. Without sufficient staffing levels to maintain and supervise the 95 +/- developed acres of county park lands, maintenance issues arise and are, regrettably, unable to be addressed in a timely fashion. Furthermore, some citizens disregard park and recreation signage and since there's minimal authority present, this leads to parks and facilities being damaged or vandalized. The actions of a few cost the honest and appreciative tax paying citizens thousands of dollars in repair expenses and needless staff time invested. Additional park monitors and department staff would help alleviate some of these issues.

Whether to contract or purchase equipment? Either way, equipment is required not to just perform a job, but to complete a job in a timely, efficient, and safe manner with minimal down time. Equipment also demands a certain level of preventative maintenance to work properly. A well maintained piece of equipment will survive a long time of use.

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning programs, classes and maintaining park and recreation facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality. Education assists with the practicality of on the job learning and keeps staff up to date on current trends, safety, liability issues, and best industry practice.

Technical support is vital so parks and recreation staff can reach out to the public in many ways through assorted types of media. To improve efficiency through streamlining registration procedures so customers are provided a service that is friendly, quick, and secure. Social media is a need to alert the public to upcoming events, classes, activities and park availability, to encourage non-residents to spend time in Culpeper and monetarily support Culpeper's local economy.

(Parks and Recreation continued)

An area of neglect is the Special Needs population. Integrating cognitive and physically challenged individuals into park facilities and recreational classes/activities is a must. As community populations grow and diversify, so does alternative recreational service needs. The department must begin to address these needs and stay compliant with ADA regulations and federal law concerning facilities and offerings.

Multi-use trails were once thought of as simple walking trails for exercise. Futuristically these trails should deliver alternative modes of transportation to work and shopping, attract tourism with point to point destinations along with the intent of providing health benefits. A comprehensive multi-use trail system should be seriously considered and approached as an economic stimulant for local businesses, in addition to making a healthier community.

Although the department is reliant on the various types of funding, it must keep abreast of the economic opportunities all activities and events furnish the local economy. Every person that partakes in the services provided by the parks and recreation department is a potential customer for local business. As a result, the department will not only attract the public (including non-county visitors), but will be used as a factor to attract new businesses and corporations to the county.

The department provides valuable and needed services to the community- youth and adult alike, to local business, and for the local economy. Families want safe and supervised areas for their children to go after school and on the weekend to play, exercise, develop positive social skills, and to just have fun. With the appropriate level of funding, the parks and recreation department can provide these services.





Dog Obedience



Summer Youth Basketball



(Culpeper Sports Complex continued)

Reduce the cost per event and maintain the high quality of the sports fields.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Reduce the cost per scheduled event	+9%	+30%	+25%	+19%	-10%
Cost per scheduled event held	\$62	\$80	\$102	\$121	\$15
Notes	The cost per event has increased because of demand to use the facilities have escalated. 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. We have added staff and new facilities such as concession stands, maintenance building, trails etc...so the cost per event has risen. In FY16 we purchased a new mid-size tractor and needed high cost equipment that is reflected in an increase in our machine and equipment funding. We will see a reduction in equipment expense in FY17.				

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. 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.

The potential of the Sports Complex fields is beginning to reach its maximum. Only further development of land in the same general vicinity of the complex would be beneficial.

Staff continues to work with organizations, agencies and the adjacent 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. A future aspiration of staff is to create an environmental study area that can be used by community folks and school students. Purple Martin bird houses and a Blue Bird trail 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 2015, the fields, especially soccer fields, will be hard to keep open for use. With the past budget cuts staff is still unable to continue the aggressive corrective actions required for the uncontrollable community use of the fields. 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 was added in the FY14 Budget year.

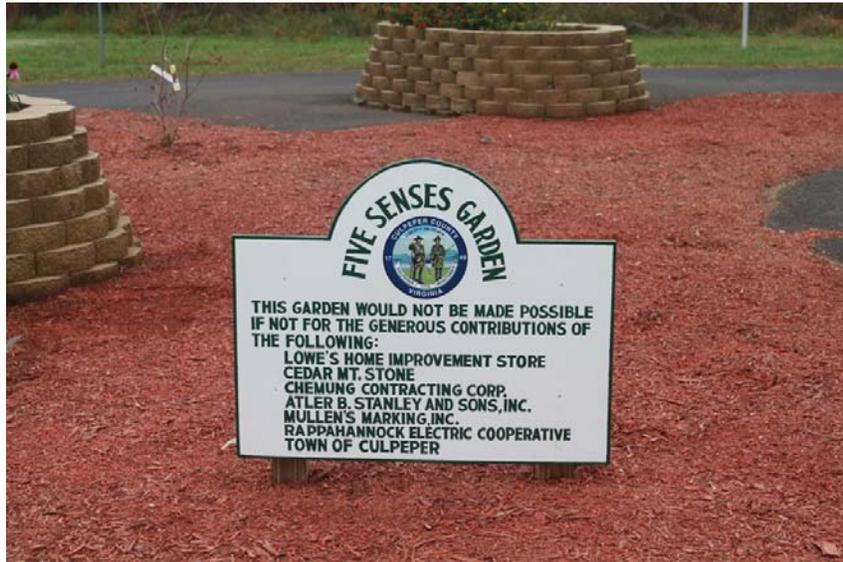
The hiring of a full-time park employee has been a blessing. The good fortune of having two park employees is that one is always free to perform work in areas the Coffeewood inmates and Sheriff's trustees cannot enter. Unfortunately, the number of inmates and trustees has declined due to breeches of security and some losing interest among other reasons. With approximately 92 acres of maintainable park land, it will be virtually impossible for two county employees to handle.



Concession Stand



Youth Baseball





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

- Retrofit Library for RFID
- 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. The Library provides assistance with resumes, online job applications, wireless Internet services, wireless printing and other internet services as the digital divide continue to widen. The Library also offers continuing education classes and tests through many online databases.

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	617,057	645,756	731,864	735,283	.46%
Operating	325,658	313,938	310,954	314,481	1.13%
Capital	8,730	62,807	0	0	0%
Total	951,445	1,022,501	1,042,818	1,049,764	.66%

(Library continued)

Many areas of social media, cloud computing, makerspaces, RFID, etc., are becoming the standard for businesses and for libraries, but with little or no extra staffing these are not options for us. In addition, our patrons require more information and technology assistance as the Digital Divide widens. Per the Library of Virginia standards the Library is below expectations in staffing for Public Relations and technology training for both the staff and the public.



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

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



Itsy Bitsy Storytime



Reading is Fun!





[Culpeper County offers Mailbox Library](#)

Lonesome Pine Regional Library

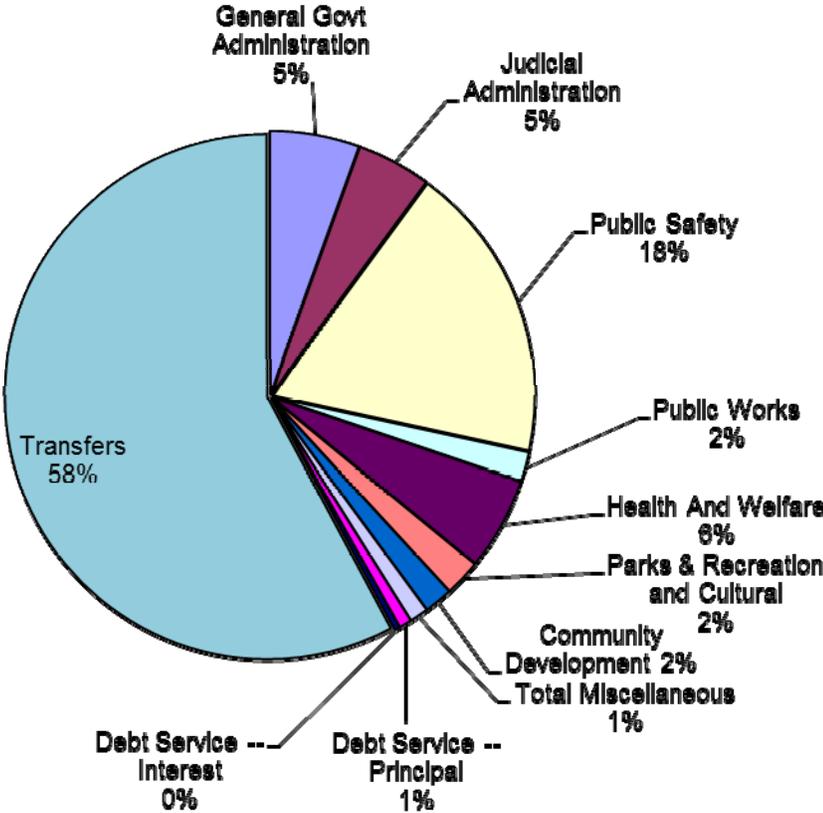
<http://www.bing.com/search?q=lonesome+pine+regional+library+wise+va&form=DLRDF8&pc=MDDR&src=IE-SearchBox>

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

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,527,548



Total General Fund

\$86,920,143

Community Development

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Department of Planning & Zoning	578,689	598,461	667,598	695,345
Zoning Board	1,667	761	4,500	4,500
Economic Development	896,491	930,200	868,335	827,703
Total Community Development	1,476,847	1,529,422	1,540,433	1,527,548

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
Department of Planning & Zoning	695,345	125,000	570,345	
Zoning Board	4,500	1,500	3,000	
Economic Development	827,703		827,703	
Totals	1,527,548	126,500	1,401,048	

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

-investigate and/or implement potential software upgrades, working with the Building Department for better project tracking. Permitting and case tracking software could assist in streamlining processes.

-Secure funding to construct improvements, including potential broadband and airport related projects to support economic development.

-Prepare Zoning and Subdivision Ordinance revisions as needed.

-Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.

-Implement programs and plans which have been set forth in the upcoming 2015 Comprehensive Plan.

DESCRIPTION

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	518,237	556,508	595,998	616,745	3.48%
Operating	43,773	38,056	67,700	72,700	7.38%
Capital	16,679	3,897	3,900	5,900	51.25%
Total	578,689	598,461	667,598	695,345	4.15%

Full Time Staff

5

5

5

5

- *Agrees to FTE Personnel Compliment, pages 43-50

(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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Professional certifications (current, entire staff)*	8	8	9	10	10
Percentage of time that at least 2 staff members are accessible to meet with citizens**	95%	97%	95%	97%	100%
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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Average amount of time between completion of staff report and case consideration*	14 days	14 days	10 days	10 days	10 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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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	95%	100%	100%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	90%	90%	95%	95%	95%
Notes	N/A				

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 was added in the Planning and Zoning budget for FY15. The current staffing level is adequate for FY17.

The Planning staff has completed drafts of substantial Zoning Ordinance revisions, amended the 2010 Comprehensive Plan, replacing it with an updated 2015 Plan drafted entirely in-house and secured grant funds for broadband planning. Revenue Sharing applications and an HB2 transportation funding application are also handled without assistance from consultants. As growth and development continue to increase as it has for the last 2-3 years, staffing levels will have to be monitored but no new positions are currently forecast. The need for some new computer equipment is anticipated.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	1,667	761	4,500	4,500	0%
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	1,667	761	4,500	4,500	0%

Board Members 5 5 5 5

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

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



ECONOMIC DEVELOPMENT

MISSION

To enhance the quality of life and the standard of living in Culpeper while maintaining our rural integrity. This vision will be achieved through a balanced approach to business retention and expansion, business recruitment and trade development which will build the tax base and create employment opportunities.

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

- Build site selector network and pursue identified target markets.
- Maintain aggressive incentive programs to attract and retain targeted businesses.
- Develop an effective media marketing campaign 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
- Continue Business Visitation Program and meet with at least 15 business leaders
- Network and engage with local, regional and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.

DESCRIPTION

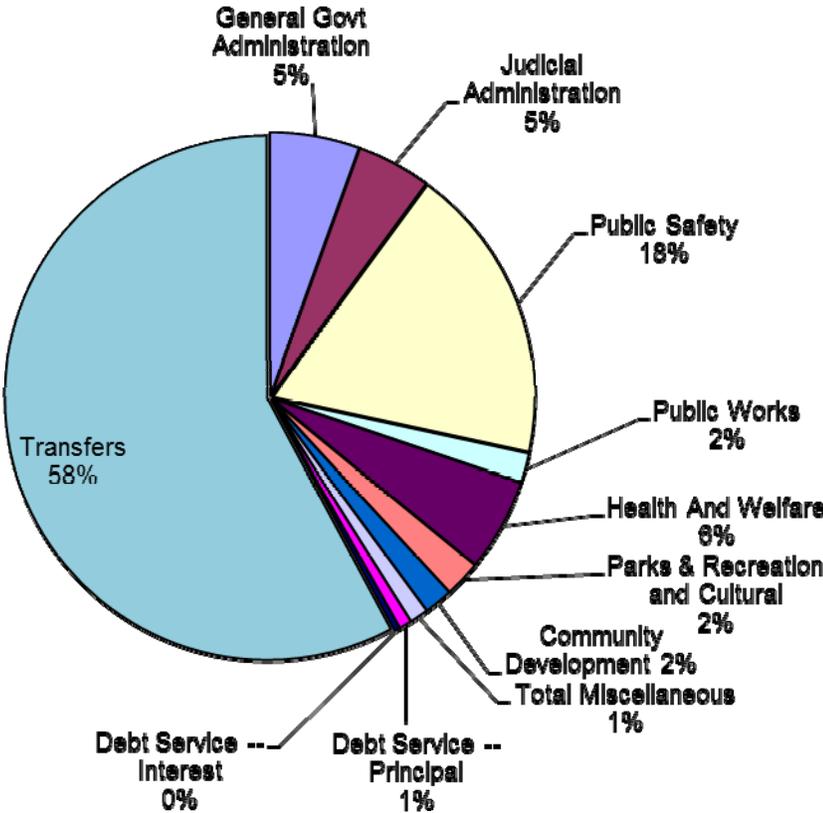
The Department of Economic Development is responsible for creating and maintaining an environment that enables and encourages development, growth and prosperity of the local business community. This objective is achieved by monitoring the economic activity of the County and Town of Culpeper and recommending actions that are necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new startup businesses. Businesses and enterprises that create wealth in the community are the Departments primary targets. The Department coordinates its activities with the



COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$876,904



Total General Fund

\$86,920,143

Other Miscellaneous

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Medical Examiner	700	740	700	750
Community Services	534,896	639,477	594,108	607,383
Community College	1,000	1,000	1,000	1,000
Chamber of Commerce	-	-	-	1,000
Soil & Water Conservation	55,009	55,009	57,005	66,111
Extension Office	167,012	178,741	192,846	200,660
Total Other Miscellaneous	758,617	874,967	845,659	876,904

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
Medical Examiner	750	-	750	
Community Services	607,383	133,000	474,383	
Community College	1,000		1,000	
Chamber of Commerce	1,000		1,000	
Soil & Water Conservation	66,111		66,111	
Extension Office	200,660		200,660	
Totals	876,904	133,000	743,904	

MISCELLANEOUS

***MEDICAL EXAMINER** - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$750 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

***COMMUNITY SERVICES** - The County receives each year requests for financial support from charities and non-profit organizations. The FY17 budget includes \$607,383 for community services.

***COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$1,000 for FY17.

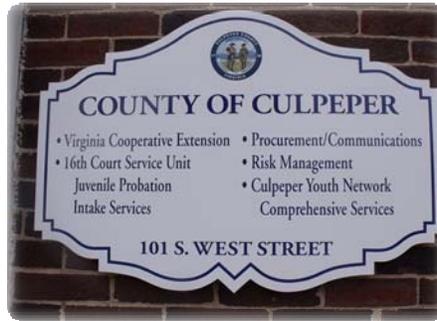
CHAMBER OF COMMERCE – The Culpeper Chamber of Commerce will receive funding of \$1,000 for FY17.

***SOIL AND WATER CONSERVATION DISTRICT** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY17 budget will be \$66,111, which is an increase from FY16 funding.

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

Transfers

	FY2014	FY2015	FY2016	FY2017
Transfer to Carver Center	56,926	66,200	67,095	128,358
Transfer to Human Services	1,362,636	936,755	1,362,636	1,362,636
Transfer to E911 Fund	906,628	758,263	945,064	1,014,223
Transfer to School Fund	28,022,637	31,477,826	30,174,718	31,719,883
Transfer to School Capital Project Fund	500,000	20,445,629	1,217,000	1,904,000
Transfer to Capital Projects	1,471,250	3,093,368	5,462,903	4,528,875
Transfer to Reserve Future Capital	0	0	0	0
Transfer to Debt Serv Fund	8,531,357	8,369,022	8,031,000	7,918,524
Transfer to Airport	243,698	682,175	69,612	0
Transfer to Landfill Fund	1,082,212	812,049	1,023,149	1,500,668
Transfer to Water and Sewer	421,024	528,772	606,528	1,761,930
Total Transfers	42,598,368	67,170,059	48,959,705	51,839,097



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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	162,147	170,961	184,316	192,130	4.24%
Operating	4,865	7,780	8,530	8,530	0%
Capital	0	0	0	0	0%
Total	167,012	178,741	192,846	200,660	4.05%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

(Virginia Cooperative Extension continued)

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	22,500	23,000	23,000	21,000	20,000
Number of enrolled 4-H members	4,391	3,547	3,662	3,441	4,000
Notes	<p>4-H Snapshot 16 Clubs, Over 3,000 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, and character education emphasis</p> <p>4-H FNP Program 2014 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.</p>				

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	22,000	23,400	21,600	20,000	20,000
Notes	<p>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.</p> <p>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.</p> <p>The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.</p>				

FUTURE ISSUES

Virginia Cooperative Extension field agents and staff are tasked with the responsibility of providing research-based educational programs to stimulate positive personal, economic, and societal change. As the needs (and size) of our community changes, so too do the programs that we must deliver. The Strategic Plan for Virginia Cooperative Extension has set the following goals:

1. Enhancing the Value of Virginia's Agriculture.
2. Sustaining Virginia's Natural Resources and the Environment
3. Creating a Positive Future Through 4-H Youth Development
4. Strengthening Virginia Families and Communities
5. Cultivating Community Resiliency and Capacity







COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$122,191,435

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Carver Center	77,357	85,610	85,095	140,358
Human Services Administration	9,190,607	9,645,173	9,865,217	11,430,174
E911	2,282,003	2,358,145	2,532,831	2,604,927
County Capital	2,226,741	4,145,535	5,462,903	4,568,875
Airport	1,210,704	2,133,257	1,743,680	1,284,154
Environmental Services	1,806,131	2,231,024	2,222,649	2,842,168
Water and Sewer	1,283,372	1,208,765	5,000,827	2,718,583
School Operating	73,000,706	76,259,357	79,936,667	82,957,793
School Food Service	3,314,610	3,204,361	3,823,764	3,821,879
School Capital	26,739,018	20,722,387	1,217,000	1,904,000
School Debt Service	8,531,357	8,369,022	8,031,000	7,918,524
Total Other Funds	129,662,606	130,362,636	119,921,633	122,191,435

General Fund Support:				
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement	
Carver Center	140,358	12,000	128,358	
Human Services Administration	11,430,174	10,067,538	1,362,636	
E911	2,604,927	1,590,704	1,014,223	
County Capital	4,568,875	440,000	4,128,875	
Airport	1,284,154	1,284,154		
Environmental Services	2,842,168	1,341,500	1,500,668	
Water and Sewer	2,718,583	956,653	1,761,930	
School Operating	82,957,793	51,237,910	31,719,883	
School Food Service	3,821,879	3,821,879	-	
School Capital	1,904,000	-	1,904,000	
School Debt Service	7,918,524	-	7,918,524	
Totals	122,191,435	70,752,338	51,439,097	

ENVIRONMENTAL SERVICES CARVER CENTER

MISSION

Promote vocational education and support our local agricultural 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

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

The County of Culpeper is pursuing vocational education on two fronts at the Carver Center. The George Washington Agricultural Research Center is pursuing grants to establish a beginning Farmer Program and Food Enterprise Center at the site to support local food cooperatives. At the same time, we are partnering with local businesses and community members to establish a machine shop at the site to provide job training and certifications to support local businesses.

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	33,534	31,931	33,935	34,858	2.70%
Operating	43,823	53,679	51,160	75,500	47.58%
Capital	0	0	0	30,000	100.00%
Total	77,357	85,610	85,095	140,358	64.94%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Cost of Operations per RSF	.81	.95	1.05	1.04	1.72
Maintenance Costs \$/RSF	.18	.25	.12	.25	.40
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.32	.43	.52	.33	.45
Energy consumption per Square Foot - Electric kWh/GSF	.03	.02	.02	.04	.04
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 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>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. <i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i> 				

(Environmental Services Carver Center continued)

Provide a safe work environment for employees and the public.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Safety Incidents per year		0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.					

Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Regulatory Compliance Violations		0	0	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

The County is pursuing grants and public/private partnerships to create an agricultural research center at the Carver Center to support the growing “greens” industry and facilities to support “value added” agriculture.

The County is also partnering with local businesses to establish a machine shop training program to support local industries in need of these skills.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	3,006,723	3,024,279	3,470,222	3,448,899	- .62%
Operating	2,614,211	2,910,228	2,494,923	3,051,098	22.29%
Capital	6,578	25,000	25,000	25,000	0%
Total	5,627,512	5,959,507	5,990,145	6,524,997	8.92%

Full Time Staff 43 44 49 49

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	97%	98%	98%	98%	100%
Child Protective Services: % of CPS cases meeting response times	72%	98%	98%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	88%	90%	90%	92%	100%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	98%	98%	98%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	65%	64%	64%	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 of Culpeper and in partnership with Norvant Health UVA Health System Culpeper Medical Center.

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	0	0	0	0	0%

Full Time Staff

.5

.5

.5

.5

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of new patients receiving access to medication	184	246	246	247	250

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	0	0	0	0	0%
Operating	2,482	6,971	5,650	5,100	9.6%
Capital	0	17,179	12,000	0	-100.00%
Total	2,482	24,150	17,650	5,100	-71.00%

Full Time Staff

0 0 0 0

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of individuals purchasing automobiles	7	2	2	2	3

FUTURE ISSUES

The availability of cars for purchase has been a struggle and donations of cars is almost non-existent. We have been able to purchase a couple of vehicles for resell to clients seeking employment.

FUTURE ISSUES

The Career Center is a satellite location for Piedmont Workforce Network and located in the same building as the WIOA contractor for PD9. WIOA requires TANF programs to be co-located in the One-Stop American Job Center. Community Hunger and Homelessness Outreach, along with Veterans Services, HIV/AIDS education and outreach and other human services programs are located at the center for convenience to citizens.

CULPEPER HUMAN SERVICES

Cosmetology Training Center

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	99,314	129,350	144,097	210,364	45.99%
Operating	194,097	154,170	200,575	171,636	-14.50%
Capital	3,770	676	4,000	2,000	-50.00%
Total	297,181	284,196	348,672	384,000	10.14%

Full Time Staff

2 2 2 2

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of students enrolled in the Center training program	32	31	32	26	42
% of center support coming from services and products	33%	33%	34%	40%	50%

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 – Kid Central

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	1,053,734	892,608	1,023,692	1,112,193	8.65%
Operating	448,727	439,455	364,450	364,450	0%
Capital	0	4,000	0	0	0%
Total	1,502,461	1,336,063	1,388,142	1,476,643	6.37%

Full Time Staff

6 6 6 6

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of children enrolled in the before and after school age child care program	573	603	601	609	650
# of children enrolled in the summer child care program	150	172	268	200	250

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

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	230,086	218,382	262,365	235,536	-9.85%
Operating	4,680	9,341	5,125	5,700	11.25%
Capital	0	0	0	0	0%
Total	234,766	227,723	267,490	241,236	-9.80%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
% of annual increase	5%	5%	6%	6%	10%

To increase the number of customers					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
# of items sold	126,594	128,749	129,587	131,589	130,000

FUTURE ISSUES

It is imperative to provide excellent customer service to both donors and buyers. The Store is looking at reasons for small increase to net sales to develop strategies to address it.

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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	173,546	170,385	180,237	179,979	-.15%
Operating	12,554	17,913	26,686	18,356	-30.82%
Capital	0	0	0	0	0%
Total	186,100	188,298	206,923	198,335	-4.00%

Full Time Staff

4 4 4 4

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 43-50

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	93%	100%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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%

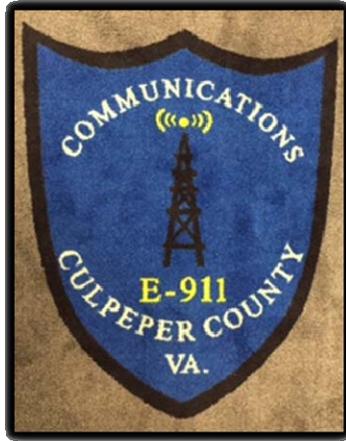
FUTURE ISSUES

Healthy Families has gotten a great deal of notice due to the positive outcomes for Virginia families. In FY2016, families First received additional state dollars added to the base.

(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 continuing to comply with 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

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	1,128,914	1,148,265	1,257,722	1,416,931	12.66%
Operating	699,938	788,365	849,738	777,400	-8.51%
Capital	453,151	421,515	425,371	410,596	-3.47%
Total	2,282,003	2,358,145	2,532,831	2,604,927	2.85%

Full Time Staff 22 22 22 26

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

To ensure compliance to NFPA 1221 Operating procedures

Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	98%	97.5%	N/A Old phone system	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	100%	100%	N/A Old phone system	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	92%	84%	91%	95%<90secs	95%<90secs
99% of alarm processing shall be completed within 120 seconds	97%	97%	96%	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. FY13 Call Counting computer

	911 LAND LINE	911 WIRELESS	INCOMING ADMIN	OUTGOING ADMIN	GRAND TOTAL
Total Calls	5,760	20,996	89,977	48,316	165,049
Abandoned Calls	521	2,365	2,886	0	5,772
Put on Hold	318	738	17,744	4,820	23,620
Transferred	26	629	21	18	694

Stats for all nature codes combined for the three(3) Public Safety Agencies FY15

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
CCFR	6,269	4,307	5,626	672
CCSO	55,024	45,935	49,994	5,139
CPD	43,307	35,076	39,074	4,338
Communications	4,682	N/A	N/A	N/A

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

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
EMD QA > 90%	89%	90%	91% 1 st 3rd Qtr	95%	95%
Non-emergency call taking QA >90%	N/A	N/A	Started AQ/AI	90%	92%
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. Discussions have started with planning 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, promote from within whenever possible, open communications between employees and management foster employee development. Increasing the minimum staffing levels to four with the additional positions, due to the increased work load with staff. Continue National Public Safety Telecommunications week to honor our staff for the outstanding job they do every day for the Citizens and visitors to Culpeper County.

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

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, test, and video from whatever source it is generated.

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

Grants: Obtaining Local, State, & Federal grants to offset the declining revenues being experienced by the County. Use the eCIVIS program through the County to research available grants.

EMD: Continue to meet accreditation goals and offer Continuing Dispatch Education credits and funding to ensure the success of the EMD program and meeting the new accreditation requirements 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 2017 is \$5,968,375 with funding from:

General Government

Revenue Source	FY 2017
General Fund Budget Transfer	\$4,528,875
Miscellaneous Revenues	40,000
Other Sources – Landfill Fund	400,000
Other Sources – VDOT rev sharing	999,500
TOTAL REVENUES	\$5,968,375
Expenditure Category	FY 2017
Buildings & Grounds	\$ 585,000
IT	350,000
Parks	234,375
Public Safety	2,400,000
Public Works - Landfill	400,000
Public Works - Roads	1,999,000
TOTAL EXPENDITURES	\$5,968,375

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 2017
General Fund Budget Transfer	\$ 0
Other Sources	1,200,000
TOTAL REVENUES	\$1,200,000
Expenditure Category	FY 2017
Airport	\$ 0
W&S	1,200,000
TOTAL EXPENDITURES	\$1,200,000

All of the projects adopted in FY 2017 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 2017 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – Town PD Property	Demolish Building - \$40,000 Build Parking Lot - \$60,000	The County purchased this property for future courthouse expansion. The existing building is not worthy of rehabilitating. Expanded parking is the appropriate short term use.	100,000
BG – Carver Piedmont Improvements & Demolition	Demolish Green Building, portion of Automotive Building and Masonry Building. There are structural cracks in the rear wall and addition to the former automotive building. This portion of the building is unstable and unusable in its current condition. The heating system is located in the addition and is inaccessible. A portion of the building is currently used by the Sheriffs Dept for unconditioned storage. A portion of the Masonry Building needs to be removed, and the remainder of the building would be repaired. Demolition cost for portion of Automotive building and entire Green Building is \$120,000. Renovation of Green Building, including partial demolition is \$290,000.	Spectrum Engineering completed a report concluding that it is not cost effective to repair the buildings. Portions of the Automotive building are unstable and unusable.	410,000
BG – Pretrial Office Space	Create four new offices to accommodate Pretrial Services.	If Pretrial is implemented in Culpeper, it will require office space.	75,000
IT – Upgrades - Implementation	A needs study for upgrading the entire IT system and infrastructure was completed in FY14. Needed improvements have been established and infrastructure upgrades have begun. In order to fully implement the program, funds for phase two will be needed.	The current IT system is managed on aging infrastructure and major upgrades are anticipated to be needed. This effort will continue all the way down to platforms and software.	100,000
IT – New Voting Machines	Changing State requirements will likely require us to replace all current voting machines.	Culpeper County uses Unilect Patriot touch-screen (DRE) voting units purchased in 2002. In 2007, the General Assembly banned the purchase of new DRE units.	250,000

PARKS – Lenn Park Improvements	In order of priority: 1) Pave road from Edwin way to pavilion \$84,375 2) Pave parking lot at pavilion – 20 spaces \$40,000 3) Pave road from pavilion to playground \$106,875 and 4) Pave softball parking lot \$90,000	Amenities in this park facility continue to grow. The County will need to make an investment in some of the critical infrastructure however.	124,375
PARKS – Culpeper Sports Complex	Continue enhancing current park facilities so that it may evolve into a district park that is designed to service the recreational needs of a large percentage of Culpeper County residents. Playgrounds are an immediate need.	To enhance the quality of life by offering citizens of all ages the opportunity to enjoy the recreational and passive alternatives which a complete park system has to provide. A district park should provide for a wide variety of recreational activities.	60,000
PARKS – Mtn Run Trail Project	Begin planning, seek grant funding for a trail along Mountain Run which could ultimately connect numerous recreational facilities.	Trails are one amenity that the County lacks. The public demand for trails is significant, and Mountain Run presents a unique opportunity to connect Town to Eastern View High School and ultimately the trail could reach Lenn Park.	50,000
PS – Fire & Rescue Association	The Association has compiled a five-year CIP which can be funded through a combination of sources. A flat County contribution of \$400,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$50,000 per company).	Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
PS – Ration System Upgrade	Motorola proposed phased approach to upgrade of radio communications system in order to maximize use of current equipment Impacts Culpeper, Fauquier and Rappahannock Counties. Phase 1: new master, consoles, logging recorders, SmartX. Phase 2: New Base Stations, Antennas, Lines, TTA's. Phase 3: ASTRO 25 Upgrade Base Stations, Replace Prime site, MOSCAD.	Upgrades will be necessary to maintain vital communications systems. Phase 2 projected in 2017-2018 timeframe.	2,000,000
PW – LAND – Transfer Station Improvements	The project would expand the residential drop off center to accommodate transfer trailers for residential trash instead of the current layout that uses roll off boxes. The	Increasing traffic in the residential area is degrading safety and increasing wait times, especially on weekends.	400,000

improvement would significantly increase storage capacity and expand the travel ways to accommodate more vehicles and residents towing trailers.

ROADS – 2017 Secondary Road Paving	Pave the following gravel roads: Routes 607, 647, 715	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.	1,999,000
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	TOTAL GENERAL GOVERNMENT	CAPITAL IMPROVEMENT BUDGET	<u>\$5,968,375</u>
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ENTERPRISE FUNDS

WATER & SEWER – Public Water Supply Route 522	Construct a public water supply system in the vicinity of the closed landfill. The project includes a mile of water lines, a well house, and treatment.	The project will provide an alternate water supply to residences at risk of groundwater contamination from the closed landfill.	1,200,000
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	Total Enterprise Fund Capital Improvement Budget	<u>\$1,200,000</u>
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CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2017-2021 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: Town Police Department Property; Carver Center upgrades; pretrial office space; 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.

The Information technology upgrade began in 2015 and is expected to continue into 2017 or further. The upgrade 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 - fiber redundancy was installed and the bid process was started to replace outdated switches, router, catalyst. The domain upgrade is being implemented County wide. All new equipment (expected to be purchased in August 2015) will include a three year maintenance and support contract. Therefore, the maintenance renewal costs will not affect the operating budget until mid-2018. Costs are based on the market value of equipment at the time of maintenance contract renewals; however, as a rule of thumb it is approximately 20% of the original costs, which would be approximately \$50,000 per year. In the FY2016 budget the iSeries mainframe will be upgraded and includes a five year maintenance contract. No additional operating cost will be effective until mid-2020.

Implementation of upgrade to fiber and addition of fiber redundancy for EOC as part of the infrastructure upgrade will increase the monthly operating costs of the County ISP by \$276.24 and was included in the IT budget requests for FY2017. The redundancy fiber install for EOC will add an additional monthly charge of \$964.50. EOC was directed to include this as part of their budget requests for FY2017.

Phase II, 2016 – Platform - IT continues to recommend a seat management plan but after discussion with administration no decision has been made to pursue at this time. The plan would require additional administrative duties for implementation, tracking and billing. In FY2016 budget an inventory, software distribution, patch management, asset management and help desk software will be purchased at the cost of \$45K which includes three year maintenance. Maintenance renewal will not be effective until mid-2018 at cost of approximately \$9000 a year.

The SAN (storage area network) that was installed for FY2016 upgrade, at a cost of \$68K includes three year maintenance. Maintenance renewal will not be effective January 2020 at cost of approximately \$6800 a year.

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.

In 2016, the Virginia General Assembly outlawed Direct Recording Electronic Voting Machines (DREs). As a result, Culpeper County will be required to replace our current voting equipment with a new system. While paper ballot systems are the only available alternative at this time, technology in this sector is constantly evolving. The County is currently evaluating systems and tracking new equipment as it enters the market and begins the state and federal certification processes. The estimated increase in operating costs will be approximately \$22,600 per year.

The transfer station improvements currently listed in the CIP are expected to generate \$10,000 more per year in contract services the scale/compactor maintenance.

The public supply route project currently listed in the CIP is for water line replacement to homes near the landfill. The anticipated impact of operating costs is \$12,000 annually in part time help, and \$20,000 per year in operating costs.

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 which 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 gradually replacing 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 is anticipating the construction of a Community Center at the Culpeper Sports Complex in FY18. The construction of such a building would centralize a majority of parks & recreation activities in one location. The current operating costs of the Parks & Recreation Department would remain the same except for when the community center opens for public use.

At this time staff is proposing a phased approach for the construction of a community center.

Phase I, 2018 – develop plans and begin construction of a 9,000sf center

Phase II, 2022 – would consist of develop plans and begin construction of a 14,000sf gymnasium

Phase III, 2025 – develop plans and begin construction of a 21,560sf natatorium

The estimated operating expenses are based on a 9,000sf community center that will house multi-purpose meeting rooms, storage, a warming kitchen, men and women bathrooms and staff offices.

The County CIP is anticipating funding for continued improvements to the Culpeper Sports Complex, Spilman Park and Lenn park. The construction of an inclusive playground at the complex for community use will be absorbed into the general park maintenance budget. To better manage traffic flow at Lenn Park, improvements will be made to the parking lots and a roadway from Edwin Way to the pavilion and large playground. Improvements are anticipated for Spilman Park picnic shelter to mimic the Lenn pavilion to encourage more community use. And lastly, it is the intent of the County to pursue the development of a trail system that will create connectivity between Town and County environs. At this time there is no foreseeable increase in the operating budget for these infrastructure projects.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY17-FY21 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.

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

Project Name	FY2018	FY2019	FY2020	FY2021
IT infrastructure upgrades	14,889	14,889	14,889	14,889
DRE Voting Machine upgrades	22,600	22,600	22,600	22,600
Culpeper Community Center	0	136,109	140,192	144,398
Public Works Transfer Station	10,000	10,000	10,000	10,000
Public Water Supply Rt. 522	32,000	32,000	32,000	32,000
<hr/>				
Totals	<u>79,489</u>	<u>215,598</u>	<u>219,681</u>	<u>223,887</u>
personnel operating	12,000	58,109	59,492	60,917
	<hr/>	<hr/>	<hr/>	<hr/>
Totals	<u>79,489</u>	<u>215,598</u>	<u>219,681</u>	<u>223,887</u>

FY 2017-2021 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY17	FY18	FY19	FY20	FY21
TOWN PD PROPERTY	B&G	100,000	100,000				
CARVER PIEDMONT IMPROVE & DEMO	B&G	410,000	410,000				
PRETRIAL OFFICE SPACE	B&G	75,000	75,000				
SHERIFF'S STORAGE BUILDING	B&G	460,000		460,000			
COURTHOUSE COOLING TOWER	B&G	75,000		75,000			
COURTHOUSE AIR HANDLERS	B&G	100,000			100,000		
EMS GARAGE BAY ADDITION	B&G	85,000			85,000		
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000					10,000,000
IT UPGRADES-IMPLEMENTATION	IT	2,150,000	100,000	250,000	250,000	150,000	100,000
NEW VOTING MACHINES	IT	250,000	250,000				
SOFTWARE PROGRAM	IT	1,000,000		500,000	500,000		
LENN PARK IMPROVEMENTS	PARKS	321,250	124,375	106,875	90,000		
CULPEPER SPORTS COMPLEX	PARKS	138,500	60,000	50,000			
MTN RUN TRAIL PROJECT	PARKS	250,000	50,000	100,000	100,000		
COMMUNITY CENTER	PARKS	1,000,000		1,000,000			
SPILLMAN PARK IMPROVEMENTS	PARKS	100,000				100,000	
FIRE & RESCUE ASSOC	PS	4,000,000	400,000	800,000	800,000	800,000	800,000
RADIO SYSTEM UPGRADES	PS	7,400,000	2,000,000	2,400,000			
LED LIGHTS – TOWER SITES	PS	194,000		194,000			
E-911 MICROWAVE TOWER UPGRADE	PS	528,000		528,000			
GENERATORS FOR EMERGENCY	PS	73,000				73,000	
TRANSFER STATION IMPROVEMENTS	PW-LAND	800,000	400,000				
2017 SECONDARY ROAD PAVING	ROADS	1,999,000	1,999,000				
FUTURE REVENUE SHARING	ROADS	8,000,000		2,000,000	2,000,000	2,000,000	2,000,000
GENERAL GOVERNMENT TOTAL		39,508,750	5,968,375	8,463,875	3,925,000	3,123,000	12,900,000
GREENHOUSE ROAD EXT.-CONSTR.	AIR	2,725,000		2,725,000			
HANGAR AREA PAVEMENT REHAB-CONSTR.	AIR	3,353,087		3,353,087			
AIRPORT TERMINAL FACILITY-CONSTR.	AIR	3,500,000				1,750,000	1,750,000
TAXIWAY/APRON EXPANSION-DESIGN	AIR	400,000				400,000	
TAXIWAY/APRON EXPANSION-CONSTR	AIR	3,800,000					3,800,000
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,400,000	1,200,000				
ENTERPRISE FUNDS TOTAL		15,178,087	1,200,000	6,078,087	0	2,150,000	5,550,000
TOTAL CAPITAL PROJECTS		54,686,837	7,168,375	14,541,962	3,925,000	5,273,000	18,450,000

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 130 T-Hangars, 7 Jet Pods, 2 corporate hangars and has 2 hangar site pads available for development. 26 T-Hangars and 6 Jet Pods to be completed by summer of 2016. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating Gulf Stream class jets.

(Airport continued)

FINANCIAL DATA

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% of Change from FY16
Personnel	214,907	233,297	236,524	241,097	1.93%
Operating	652,548	694,101	834,735	677,551	-18.83%
Capital	343,249	1,205,859	672,421	365,506	-45.64%
Total	1,210,704	2,133,257	1,743,680	1,284,154	-26.35%

Full Time Staff 2 2 2 2

- *Agrees to FTE Personnel Compliment, pages 43-50

GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	30%	24%	20%	25%	25%
Aircraft fueled	3,057	2,952	2,159	3,000	2,500
Total Revenue	\$864,032	\$975,631	\$927,913	\$1,506,334	\$1,279,473
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Performance Measures					
Grant funding (State and Federal)	\$228,394	\$44,269	\$523,169	\$308,888	\$188,888
Notes	Maintenance/Security grant funding only included here.				

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Performance Measures					
Open House/Air Show attendance	2,000*	5,000**	8,000*	10,000*	8,000*
Airport ads placed	4	9	10	12	10
Community service announcements	2	10	5	12	10
Notes	* These amounts are estimated values: **Inclement Weather				

Improve Customer Service through quality initiatives and training programs					
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	0**	0**	0**	0**	0**
Employee Training programs conducted	12	14	14	12	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 				

(Airport continued)

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. In 2015 we renovated our current terminal as it was in need of a great deal of maintenance and code updates. We enlarged the building approximately 1,000 sq ft and updated per code requirements. The new layout affords after-hours access for the pilots, a separate pilot lounge and larger conference room. We utilized State funding for this as well as DOT grant dollars previously acquired. This fully funded the renovation project and has greatly improved our gateway to the community.

As we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee has designed and constructed 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 construction is to be completed by June of 2016. This will allow us to place many of the pilots on our waiting list.

With the reduced (to a nominal amount) aircraft personal property tax rate, we have companies and private individuals with corporate sized jets that are interested in moving to the airfield. The committee will have to look at building on the two corporate hangar site pads that are available. To continue our growth and build additional nested hangars we will have to purchase property, build a road and move to the other side of the airfield. This is all in our future planning. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers.

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. We will work with the Board of Supervisors to buy a new Jet Truck in 2016. The asphalt at the vintage t-hangar complex is in dire need of replacing as our "band-aid" fix from several years ago is quickly wearing off. We have planned to seek design funds at the August 2016 VDOA meeting from the VA Department of Aviation and concurrently the FAA. The runway and taxiway asphalt received new striping and crack sealing in 2014, however according to our pavement management study just conducted by the VDOA besides the vintage hangars requiring pavement work there are other areas on the field that need addressing. Our AWOS system was updated in 2015 to bring it into compliance with the operating system, but will need constant updating as technology advances. This system must be maintained in perfect working order for pilot safety. Also, our 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 not to mention the additional t-hangars coming on line in 2016.

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. The Commemorative Air Force (CAF) has been a leader in training young kids in the community to be aviation mechanics and partners with the Airport and Air Fest with this community outreach program. During the 2016 Air Fest, another community outreach program partnering with Germanna Community College will be a drone contest. Again, this program will involve the local students and continue to teach the many opportunities available in the aviation industry.

(Airport continued:)

In the past years, the business community has kept the air 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. During the 2014 Air Fest, the first Potomac Flight took place. This was to honor our Veterans and most importantly our Wounded Warriors. We will continue to hold this flight as it is a large fund raiser for the show. This Air Fest coupled with the Potomac Flight won the ICAS Silver Pinnacle Award.

On May 8, 2015 we helped celebrate the 70th Anniversary of VE Day by hosting some of the finest, well-preserved WarBirds in the world for a week. This event gave not only the airport but Culpeper International Recognition. We won an award from ICAS for hosting this event. We have also agreed to help host the 75th Anniversary in 2020.



New Hangars under construction above and completed below:



(Environmental Services – Solid Waste and Recycling continued)

Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Customer Service Complaints		2	3	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.					
Provide accurate bills to customers.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of error driven billing adjustments		0	7	3	0	0
Number of voided transactions		231	232	199	0	0
Notes	<p>1) An <i>Error driven billing adjustment</i> is an adjustment to a customer's charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming.</p> <p>2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.</p>					

Maintain compliance with all Permits and Regulations.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 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		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Recycling cost per ton		-59.33	-54.85	-69.62	-60.70	-13.15
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

The County is expanding the residential drop-off center to accommodate higher traffic volumes and improve access to our expanded recycling centers.

A decline in commodity prices for recycled materials is reducing the marketability of recycle materials and consolidation in the local solid waste collection industry is reducing options for transportation and disposal in our area.

<i>(Environmental Services – Water & Sewer continued:)</i>						
Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Number of Customer Service Complaints		5	0	0	0	0
Number of error driven billing adjustments		0	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
Maintain compliance with all Permits and Regulations.						
Performance Measures		FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	0	0	0
-Carver Center		0	0	0	0	0
-Airpark		0	0	0	0	0
-Clevengers		0	0	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 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 to serve customers in the vicinity of the landfill. The Clevenger's Corner system continues to operate on reserves until approved subdivisions start construction.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

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

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 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

- Compassion and Care for All Children
- Respect
- Honesty
- Integrity
- Inquiry
- Productivity
- Commitment

Our Goals

1. Culpeper County Public Schools will identify measureable student achievement goals as indicators for academic progress.
2. Culpeper County Public Schools will operationalize means to
 - a. Develop proficiency in the core curriculum;
 - b. Develop the learning skills of creativity, critical thinking, communication and collaboration;
 - c. Develop life and career skills of adaptability, self-direction, productivity and leadership; and
 - d. Develop information literacy, media literacy, and communication literacy.
3. Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
4. Culpeper County Public Schools will identify students at-risk for social or academic failure and develop a plan of action, using community resources and with community partners, as appropriate to ensure success.
5. Culpeper County Public Schools will extend the classroom beyond its walls.
6. Culpeper County Public Schools will increase the use and awareness of technology applications that will expand the proficiency level of students and staff.

7. Culpeper County Public Schools will provide mechanisms for frequent, clear communication at all levels.
8. Culpeper County Public Schools will provide and maintain a safe and secure learning environment.
9. Culpeper County Public Schools will provide facilities that support and promote quality instruction.
10. Culpeper County Public Schools will prioritize instructional needs as the foundation for financial planning.

Short-Term Initiatives

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

On the pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

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

Source	Enrollment
CCPS End of Year Enrollment June 2015	7815
CCPS Fall Membership 2015	7972
CCPS Enrollment/December 2015-Cohort Method	8069

Using the cohort method, CCPS September 30th enrollment calculations for FY 2017 are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2015. 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 2017, FY 2018 and FY 2019, the incoming kindergarten class is the average of kindergarten class sizes for the last three years.

Fall Membership	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Kindergarten	612	562	607	661	639	598	583	586	589	586
Grade 1	542	613	592	607	667	650	605	586	586	589
Grade 2	591	561	626	571	641	667	667	609	586	586
Grade 3	604	606	580	628	594	641	671	672	609	586
Grade 4	615	610	619	578	654	562	642	671	672	609
Grade 5	598	610	618	612	572	634	565	646	671	672
Grade 6	582	605	612	622	619	559	646	563	646	671
Grade 7	542	569	604	608	627	621	543	651	563	646
Grade 8	553	557	579	604	633	623	620	546	651	563
Grade 9	588	603	590	614	648	706	693	624	546	651
Grade 10	630	545	584	554	582	610	651	702	624	546
Grade 11	519	562	502	547	520	536	555	653	702	624
Grade 12	506	523	543	498	537	524	532	560	653	702
Total	7,482	7,526	7,656	7,704	7,933	7,937	7,972	8,069	8,098	8,031

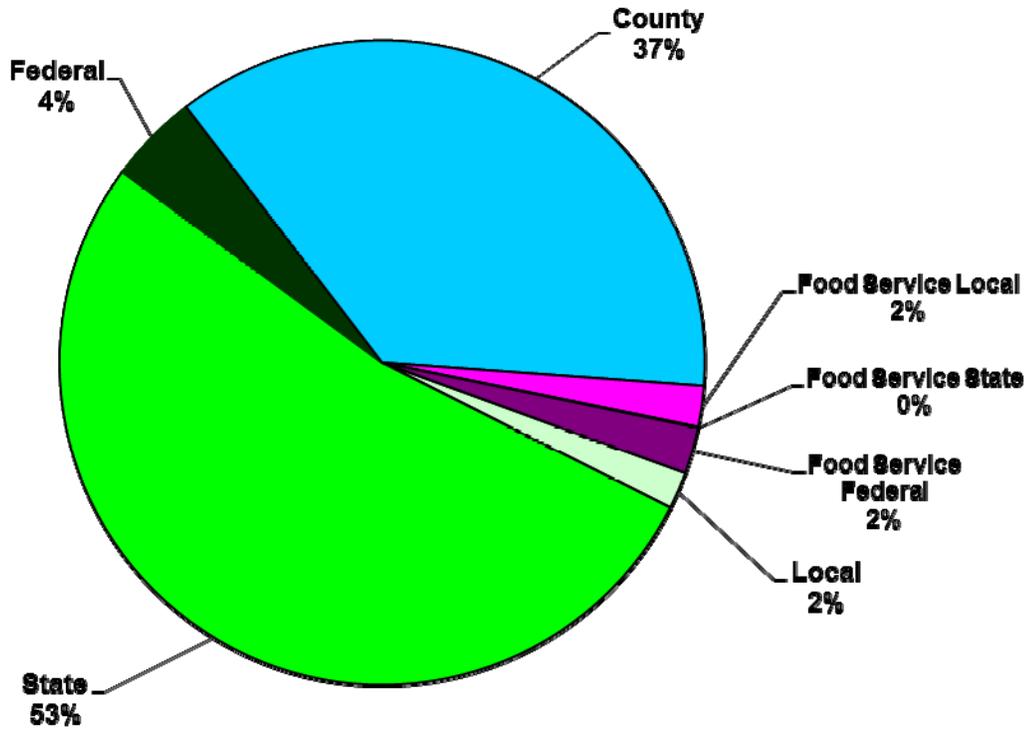
Birth rates for Virginia derived from National Vital Statistics data indicate that the projected potential incoming kindergarten classes are on target, as noted below and highlighted for comparison purposes.

Birth Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Year of Entrance to Kindergarten	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Number of Births	103830	104488	106474	108417	106684	105056	102972	102652	103013	102127
Incr. in Birth Rate Over Prior Year	1.0325	1.0063	1.0190	1.0182	0.9840	0.9847	0.9802	0.9969	1.0035	1.0035
Estimated Kindergarten Class	632	566	619	673	629	589	571	584	591	581

AVERAGE DAILY MEMBERSHIP (ADM)

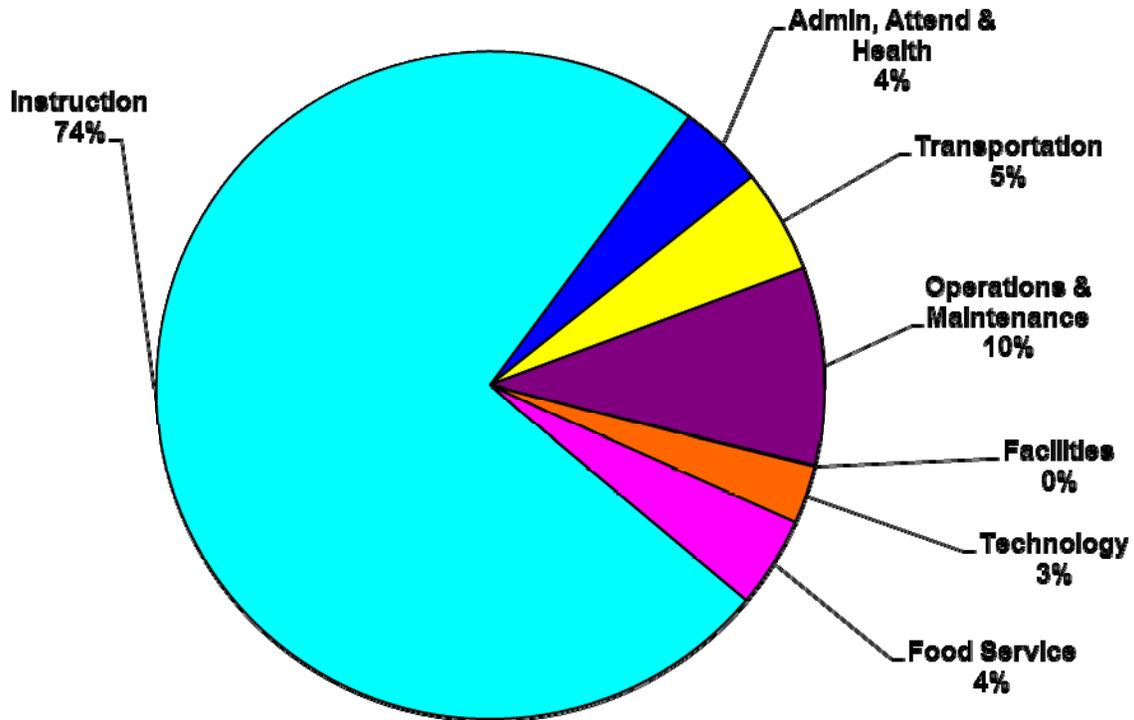
The FY 2017 projected Average Daily Membership (ADM) is based on the cohort method with December 2015 enrollment numbers inclusive of an attendance factor of 99.24%. This results in an ADM estimate of 8,069 students. The FY 2017 Virginia Department of Education Projected ADM was 7,989.

TOTAL REVENUES FY 2017



	<i>FY 2014 Actual</i>	<i>FY 2015 Actual</i>	<i>FY 2016 Adopted</i>	<i>FY 2017 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING FUND</u>						
<i>Revenue from Local Sources</i>	1,085,103	1,643,524	1,619,622	1,619,622	0	0.0%
<i>Revenue from Commonwealth</i>	40,176,703	42,797,582	44,231,564	45,707,525	1,475,961	3.3%
<i>Revenue from Federal Government</i>	3,519,726	3,522,235	3,910,763	3,910,763	0	0.0%
<i>Other Financing Sources</i>	28,022,637	28,295,990	30,174,718	31,719,883	1,545,165	5.1%
OPERATING REVENUES	72,804,168	76,259,330	79,936,667	82,957,793	3,021,126	3.8%
<u>SCHOOL FOOD SERVICES FUND</u>						
<i>Revenue from Local Sources</i>	1,508,714	1,434,186	1,769,364	1,769,364	0	0.0%
<i>Revenue from Commonwealth</i>	44,582	41,084	42,623	40,738	-1,885	-4.4%
<i>Revenue from Federal Government</i>	1,801,707	1,991,487	2,011,777	2,011,777	0	0.0%
FOOD SERVICE REVENUES	3,355,002	3,466,757	3,823,764	3,821,879	-1,885	0.0%
TOTAL REVENUES	76,159,170	79,726,087	83,760,431	86,779,672	3,019,241	3.6%

TOTAL EXPENDITURES FY 2017



	<i>FY 2014 Actual</i>	<i>FY 2015 Actual</i>	<i>FY 2016 Adopted</i>	<i>FY 2017 Adopted</i>	<i>\$ Chg Inc (Dec)</i>	<i>% Chg Inc (Dec)</i>
<u>SCHOOL OPERATING FUND</u>						
Instruction	55,626,025	59,092,635	61,622,697	64,236,884	2,614,187	4.2%
Administration, Attendance, and Health	2,982,734	3,010,744	3,492,517	3,604,289	111,772	3.2%
Pupil Transportation Services	4,594,795	4,328,758	4,223,927	4,349,236	125,309	3.0%
Operation and Maintenance Services	7,340,306	7,316,842	8,155,700	8,279,751	124,051	1.5%
Facilities	138,158	145,675	55,082	55,082	0	0.0%
Technology Instruction	2,318,650	2,364,676	2,386,744	2,432,551	45,807	1.9%
OPERATING EXPENDITURES	73,000,667	76,259,330	79,936,667	82,957,793	3,021,126	3.8%
<u>SCHOOL FOOD SERVICES FUND</u>						
School Food Services	3,314,606	3,204,361	3,823,764	3,821,879	-1,885	0.0%
FOOD SERVICES EXPEND:	3,314,606	3,204,361	3,823,764	3,821,879	-1,885	0.0%
TOTAL EXPENDITURES	76,315,273	79,463,692	83,760,431	86,779,672	3,019,241	3.6%

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue from Commonwealth

Governor's Budget SB#30 12/15/15 (Projected ADM 7989)	1,091,124
Revised ADM Calculation for 1% growth (Projected ADM 8069)	384,837

Other Financing Sources

Base Request for Funding	1,352,029
Request for Additional Funding-Hold Employees Harmless	193,136

TOTAL SCHOOL OPERATING FUND **3,021,126**

SCHOOL FOOD SERVICES FUND

Revenue from Commonwealth

Governor's Budget SB#30 12/15/15 (Projected ADM 7989)	-1,885
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TOTAL SCHOOL FOOD SERVICES FUND **-1,885**

TOTAL REVENUE INCREASES (DECREASES) **3,019,241**

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates local revenue to remain the same for FY 2017 in the amount of \$1,619,622.

State Revenue

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

The local composite index increased from 0.3445 to 0.3576 for the 2017/2018 biennial budget. The Governor's Introduced Budget (Senate Bill 30) was issued on December 22, 2015 resulting in an increase in state aid for FY 2017 of \$1,091,124. On March 16, 2016, HB/SB 30 was passed resulting in Amendments to Senate Bill 30, increasing state aid by \$384,837 for a total increase of \$1,475,961.

Federal Revenue

CCPS is projecting no change in Federal Revenues for FY 2017 in the amount of \$3,910,763.

Transfers from General Government

CCPS received \$1,352,029 from our locality, the County of Culpeper. Additionally, the County of Culpeper also funded our request to hold employees harmless from health insurance increases in the amount of \$193,136. The Board of Supervisors voted to allocate the use of FY 2015 audited unspent funds of \$1,337,275 used for FY 2017 Capital Project Funds.

SCHOOL FOOD SERVICES FUND

Local Revenue

With the Reauthorization Act 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.

Our current meal price is \$2.40 for elementary and \$2.70 for secondary, and the FY 2017 price will be \$2.50 and \$2.80 respectively. This lunch price increase is offset by a decrease in elementary participation

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 2017, there was an increase in the School Lunch Program of \$1,196 and a decrease in the School Breakfast Program of \$3,081, for a net decrease in State Revenue of \$1,885.

Federal Revenue

Federal Revenue is expected to stay the same as a result of reduced student population and increased Free & Reduced population. Our Free & Reduced population decreased from 46.62% in FY 2015 to 46.14% in FY 2016.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Salary Increase Option 2	1,761,690
VRS .64% Increase Professionals	249,458
Group Life .01% Decrease Professionals	-3,827
VRS Disability VACOR .04% Increase Professionals	2,345
Health Insurance Self Funded 8.8% Increase-Hold Harmless	432,565
Instructional Positions per Governors Bill #30	251,609
VIRP Retiree Savings	-79,000

2,614,840

ADMINISTRATION, ATTENDANCE, AND HEALTH

Salary Increase Option 2	80,722
VRS .64% Increase Professionals	12,623
Group Life .01% Decrease Professionals	-194
VRS Disability VACOR .04% Increase Professionals	88
Health Insurance Self Funded 8.8% Increase-Hold Harmless	18,533

111,772

PUPIL TRANSPORTATION SERVICES

Salary Increase Option 2	202,525
VRS .64% Increase Professionals/ 2.3% Decrease Non Professionals	-30,502
Group Life .01% Decr. Professionals/ .12% Increase Non Professionals	1,636
Health Insurance Self Funded 8.8% Increase-Hold Harmless	53,650
Decrease in Diesel Fuel Price per Gallon	-102,000

125,309

OPERATION AND MAINTENANCE SERVICES

Salary Increase Option 2	173,876
VRS .64% Increase Professionals/ 2.3% Decrease Non Professionals	-52,782
Group Life .01% Decr. Professionals/ .12% Increase Non Professionals	2,836
Health Insurance Self Funded 8.8% Increase-Hold Harmless	49,468
Utilities Savings	-50,000

123,398

TECHNOLOGY INSTRUCTION

Salary Increase Option 2	27,747
VRS .64% Increase Professionals	6,745
Group Life .01% Decrease Professionals	-104
VRS Disability VACOR .04% Increase Professionals	29
Health Insurance Self Funded 8.8% Increase-Hold Harmless	11,390

45,807

TOTAL SCHOOL OPERATING FUND

3,021,126

SCHOOL FOOD SERVICES FUND

Salary Increase Option 2	30,347
VRS .54% Increase Professionals/ 2.3% Decrease Non Professionals	-4,636
Group Life .01% Decr. Professionals/ .12% Increase Non Professionals	342
Health Insurance Self Funded 8.8% Increase-Hold Harmless	21,180
Decrease in Food Expenses	-49,118

TOTAL SCHOOL FOOD SERVICES FUND -1,885

TOTAL EXPENDITURE INCREASES (DECREASES) 3,019,241

SCHOOL OPERATING FUND

Instruction

- Salary Increase Option 2 was implemented in FY 2017. This was comprised of an increase to scales based on market comparison and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$1,761,690.
- Virginia Retirement System (VRS) increased retirement rates from 15.13% to 15.77%, or .64% for the professional group in the amount of \$249,458. Virginia Retirement System (VRS) decreased retirement rates from 6.34% to 4.04%, or 2.3% for the non-professional group.
- Group Life rates decreased by .01 percent for professional group and increased by .13 percent for the non professional group. Total decrease for the Instruction category is \$3,827.
- VACOR Short/Long Term Disability rates increased by .04 percent for professional group, for an increase in the Instruction category of \$2,345.
- CCPS moved from fully funded to self funded Health insurance for FY 2017 to avoid a double digit increase, resulting in an 8.8% premium increase of \$432,565 for this category.
- Six instructional positions were added for FY 2017. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$251,609. Even though wording to specifically add the six instructional positions was removed in the Governor's final budget, our need for these six positions remained.
- CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program has been offered the last seven years and in FY 2017, 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 \$79,000.

Administration/Human Resources/Finance

- Salary and fringe increases described under the instruction category.

Transportation

- Salary and fringe increases described under the instruction category.
- Fuel costs have been running under our budgeted price per gallon. As a result, the price per gallon for fuel has been decreased from \$3.31 per gallon to \$2.86 per gallon for a savings of \$102,000.

Maintenance

- Salary and fringe increases described under the instruction category.
- Utilities Saving expected from completed renovation of CCHS with more cost effective systems. Of \$50,000.

Technology

- Salary and fringe increases described under the instruction category.

SCHOOL FOOD SERVICES FUND

The FY 2017 decrease of \$1,885 for the School Food Services Fund is a decrease of 4.4%. This total is comprised of:

- Salary and fringe increases described under the instruction category.
- Reduction in food costs of \$49,118.

STAFFING

The table below lists FY 2017 staff changes and the position justification.

Position	Full Time Equivalent	Total Amount	Justification
High School English Teacher	1.0	\$ 43,972	Core Student Needs
High School Economic and Personal Finance Teacher	2.0	84,444	Required Mandate
Elementary Teacher	2.0	84,444	Farmington, Yowell Enrollment
Sign Language Interpreter	1.0	38,749	Student Needs
TOTAL	6.0	\$251,609	

The table below represents the number of Full Time Equivalent (FTE) positions added for the FY 2014 Actual, FY 2015 Actual, FY 2016 Current Budget and FY 2017 Budget.

Position	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY2017 Budget
Teacher	7.5	18.0	2.0	5.0
Sign Language Interpreter				1.0
Testing Coordinator		2.0		
Para Educator		1.0		
Assistant Principal		1.0		
Benefits Specialist		1.0		
Secretary		0.5		
Skilled Maintenance		2.0		
Lawn Crew			-2.6	
Network Technician	1.0			
Director of Facilities			-1.0	

COMPENSATION

With salaries and fringe benefits accounting for 83.13% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper's school division in order to achieve our goal of retaining a high quality workforce and attracting new certified instructional staff. In FY 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. The recommendation was to adjust pay grade minimums to the market over a five

year period (meaning five years later the starting salary would be a five year old market), to divide classifications into groupings and to add uniformity where possible among/within classifications (range spreads and indexing of steps).

Now in year three of the Evergreen implementation, progression can be summarized as follows:

- Evergreen Phase I – FY 2015 adopted Evergreen’s range spreads (widths), uniform 35 step plans and added 3% to start of each scale.
- Evergreen Phase II – FY 2016 adopted Evergreen’s step indexing at a level of 1.6% for certified and 1.5% for all others and an additional .647% to starting scales.
- Evergreen Phase III – FY 2017-2019 will concentrate our ability to compete with *current* market salaries. Evergreen’s recommendation was to achieve market midpoint for all scale minimums.

For FY 2017, CCPS moves forward with Phase III to address increasing the scale minimums towards market. The salary comparison of surrounding thirteen localities (Albemarle, Charlottesville City, Fauquier, Greene, Fredericksburg, Madison, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, Prince William and Culpeper) was performed to determine market values and formulate salary options.

Salary Increase Option Two was selected by the board as follows:

- If the scale was *at or above* the midpoint starting salary ranking, the scale increased by a COLA of 1%.
- If the scale was *below* the midpoint starting salary ranking, the scale increased by half of the percentage starting salaries were behind market midpoint.
- Teacher scale increases to all the way to starting salary market mean average of \$41,972 but the scale indexing is revised in steps 1-10 to address turnover and then reverts to 1.6% step increase in remaining steps. Teachers with less than ten years experience make up 44% of our total teacher staff, ten to twenty years experience is 32% and over twenty years experience is 24%.
- Bus Driver and Bus Aide scales increase all the way to market midpoint and scale indexing is revised as they were the last scales to adopt Evergreen indexing, boosting steps 1-10 and then reverting to a 1.5% increase in remaining steps.
- For the scales that were further behind market midpoint, making these changes resulted in growing these scales more rapidly towards market.

The table below provides a history of division wide salary and step increases.

Fiscal Year	Scale Increase	Step Increase
2008	4% Average	None
2009	FROZEN	None
2010	FROZEN	None
2011	FROZEN	None
2012	FROZEN	None
2013	2.4% Plus 5% for Employee VRS Contribution	None
2014	2.0%	None
2015	3.0% Added to Scale Minimums	Adjusted to Years of Service
2016	.647% Added to Scale Minimums	Yes
2017	Scales behind market increased halfway to market	Yes

Our salary scale summary can be found in Appendix F. For individual salary scales, please visit: [http://www.culpeperschools.org/files/ QTHKF /3e509af84a4ed2343745a49013852ec4/SALARY_SCALE_2016-2017.pdf](http://www.culpeperschools.org/files/QTHKF/3e509af84a4ed2343745a49013852ec4/SALARY_SCALE_2016-2017.pdf)

EMPLOYEE BENEFITS

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

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

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

As for health insurance, CCPS is in our eighth year of high deductible health plans with both Health Maintenance Organization (HMO) and Health Savings Account (HSA) plans. Our claims experience this past year resulted in a zero percent increase. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HSA Lumenos plan receives \$2,000 contribution from CCPS per member consisting of a \$500 employer contribution and the remaining \$1,500 built into employee premiums.

CCPS offers three self-funded dental plans: a low option, a high option and a high Preferred Provider Option (PPO). CCPS does not, however, contribute to the dental plans.

This January marks the eleventh year CCPS has been participating in an Employee Match Annuity Program. Employees contribute \$20 per month and CCPS makes a 50% matching contribution of \$10 per month.

CCPS offers, but does not contribute to, several supplemental insurance plans including: American Family Life Assurance Company (AFLAC), Allstate Cancer, American United Life (AUL) Short Term Disability, Continental American Insurance Company (CAIC) Accident, CAIC Critical illness, Texas Life Whole Life and Genworth Long Term Care.

CCPS also offers non-employer funded plans such as: flexible spending accounts for Dependent Care and annuity programs with various carriers.

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 2017 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2017 projects, and the Capital Improvement Five Year Plan. For FY 2017, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	FUNDING SOURCE	FY 2017
Roof Replacement at CMS	General Fund	1,155,000
Install A/C in CMS Gymnasium	General Fund	1,000,000
Roof Replacement at PSE	General Fund	414,000
Replace SYC Roof Top AC Units	General Fund	490,000

TOTAL CAPITAL IMPROVEMENT REQUESTS \$
3,059,000

CCPS is nearing completion of the renovations to Culpeper County High School, our third oldest school. Upgrades to all school vestibules were completed in FY 2016. This summer, construction will begin on access improvements to Pearl Sample and A.G. Richardson Elementary Schools to improve traffic flow and safety during drop off and dismissal times.

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 presented in Appendix C are therefore those of the County of Culpeper for debts incurred on behalf of Culpeper County Schools.

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATIONS/NEW CONSTRUCTION								
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
5	AGR/PSE ACCESS IMPROVEMENTS Improve the site access to AGR and PSE by restoring the old Pearl Sample entrance. Relieve vehicle overcrowding and congestion during arrival and dismissal times.	E21AGR	348,000 70,000	0 0	0 0	0 0	0 0	0 0
10	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation are required to improve efficiency and future instructional needs.	E62CMS	0 100,000	0 0	0 0	0 0	0 0	0 0
11	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation are required to improve efficiency and future instructional needs.	E25SYC	0 50,000	0 0	0 0	0 0	0 0	0 0
12	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'14 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	10,300,000 1,500,000	0 0	0 0	0 0
17	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	25,750,000 3,250,000	0 0	0 0	0 0
18	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	EDU999	0 0	0 0	0 0	750,000 0	0 0	0 0
21	MASTER PLAN FOR A NEW SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new school.	EDU999	0 0	0 0	0 0	0 0	0 150,000	0 0
27	BUILD A NEW SCHOOL Build a new school as needed.	EDU999	0 0	0 0	0 0	0 0	0 0	52,000,000 6,760,000
TOTAL RENOVATIONS/NEW CONSTRUCTION			20,568,000	0	40,800,000	750,000	150,000	58,760,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<u>MAINTENANCE</u>								
2	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 0	0 0	0 0
3	SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	182,539 40,000	0 0	0 0	0 0	0 0	0 0
4	REPLACE SYC ROOF TOP UNITS Replace seven roof top units from 1990. Units have surpassed their estimated life cycle.	E25SYC	345,000 0	490,000 0	0 0	0 0	0 0	0 0
6	RESURFACE PARKING AREAS AT AGR Resurface existing parking lots at AG Richardson Elementary. Current parking lot is deteriorating and requires resurfacing.	E21AGR	150,000 0	0 0	0 0	0 0	0 0	0 0
7	GYMNASIUM AIR CONDITIONING AT CMS To install air conditioning in the CMS gymnasium. This will be the only school without	E62CMS	0 0	900,000 100,000	0 0	0 0	0 0	0 0
8	ROOF REPLACEMENT AT CMS To replace the roof on the original building from 1977. Old roof is very costly to repair.	E62CMS	0 0	1,050,000 105,000	0 0	0 0	0 0	0 0
9	ROOF REPLACEMENT AT PSE Replace roof on building constructed in 1972 and addition in 1991. 24 year old roof in need of	E24PSE	0 0	400,000 14,000	0 0	0 0	0 0	0 0
14	REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	0 0	0 0	170,000 50,000	0 0	0 0	0 0
15	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building	E21AGR	0 0	0 0	212,000 0	0 0	0 0	0 0
16	PARKING AREAS AT PSE Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.	E24PSE	0 0	0 0	100,000 0	0 0	0 0	0 0
24	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet with tile 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 0	0 0	53,045 0	54,636 0	56,275 0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
25	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	0	0	1,337,599	0	0
			0	0	0	106,170	0	0
29	REPLACE UPPER GYM BLEACHERS CMS 125,000 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	E62CMS	0	0	0	0	0	0
			0	0	0	0	0	0
TOTAL MAINTENANCE			1,027,539	3,059,000	532,000	1,496,814	54,636	181,275
<u>TRANSPORTATION</u>								
19	ADDITIONAL BUSES Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 15 year replacement cycle. Five buses are needed each year	E92BUS	0	0	500,500	515,515	530,980	546,900
			0	0	0	0	0	0
TOTAL TRANSPORTATION			0	0	500,500	515,515	530,980	546,900
<u>OTHER FACILITIES</u>								
26	NEW MAINTENANCE SHOP/WAREHOUSE Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in	E93OPS	0	0	0	0	900,000	0
			0	0	0	0	189,000	0
28	NEW FOOD SERVICE/TRANSPORTATION Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to	E92BUS	0	0	0	0	0	423,500
			0	0	0	0	0	0
TOTAL OTHER FACILITIES			0	0	0	0	1,089,000	423,500

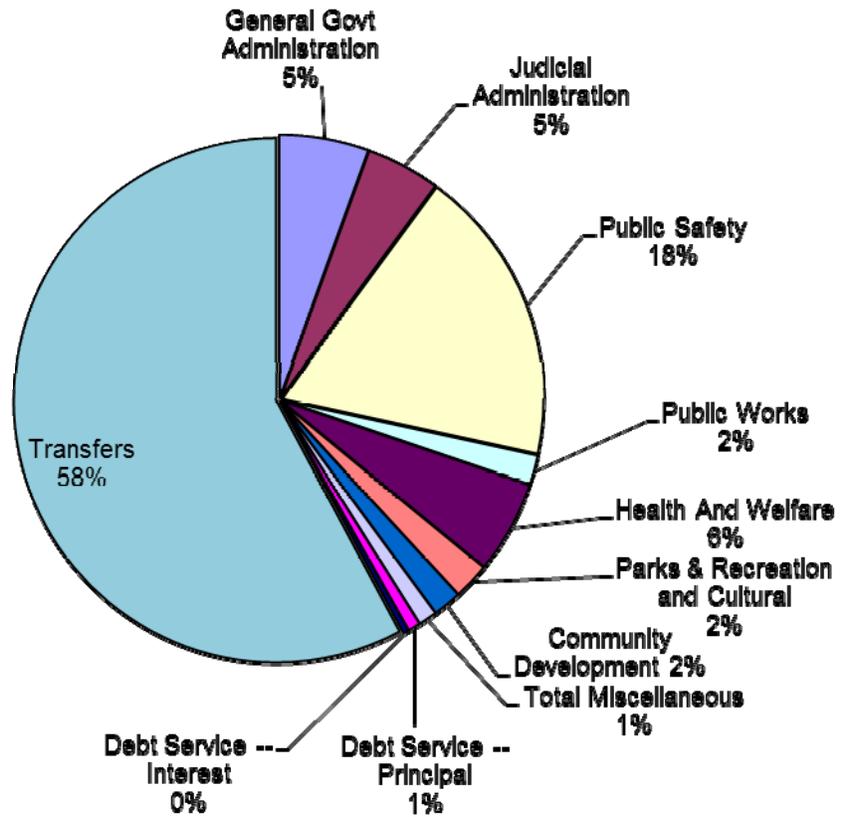
CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<u>ATHLETICS</u>								
13	ATHLETIC FIELD LIGHTING UPGRADES Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.	E31CHS	0 0	0 0	600,000 0	0 0	0 0	0 0
20	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	0 0	0 0	0 0	140,000 18,200	0 0	0 0
22	CCHS TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	0 0	0 0	0 0	125,000 0	0 0	0 0
23	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14	E34EVH	0 0	0 0	0 0	100,000 13,000	0 0	0 0
TOTAL ATHLETICS			0	0	600,000	396,200	0	0
TOTAL			<u>21,595,539</u>	<u>3,059,000</u>	<u>42,432,500</u>	<u>3,158,529</u>	<u>1,824,616</u>	<u>59,911,675</u>

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$983,250



Total General Fund

\$86,920,143

DEBT SERVICE – General Fund

Expenditures:				
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Debt Service				
Principal	531,071	629,718	652,741	673,726
Interest	319,163	350,110	328,735	309,524
Total Debt Service	850,234	979,828	981,476	983,250

General Fund Support:					
	FY/2017 Budget Adopted Budget	FY/2017 Budget Revenue Adopted	FY/2017 Local Gen. Fund Requirement		
Debt Service	983,250				983,250
Totals	983,250	-			983,250

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 in July 2014 refunded its 2005 lease revenue bond to obtain a lower interest rate. As part of the refunding process, the County was rated by the three rating agencies in New York. Fitch rated the County as AA-, with a rating outlook of stable. Moody's affirmed its rating of Aa2 on the GO debt issued by the County in 2012, and rated the 2014 leased revenue bond at Aa3. S&P raised its rating on the 2012 GO bonds to AA and rated the 2014 leased revenue bonds to A, both with a stable outlook. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; strong finances with strong financial management practices; and low debt on a market value basis.

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 a USDA loan for the construction of new hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

During FY15 the county issued \$49,745,000 in a lease revenue bond. This bond refunded the 2005 lease revenue bond with a balance of \$44.53M, which was initially borrowed for the construction of Eastern View High School and Yowell Elementary School. The new bond also refunded a Literary Loan through the Commonwealth of Virginia that was borrowed for the construction of Yowell Elementary School. The balance of Literary Loan at the time of refunding was \$5,215,000.

In FY12 the county was able to refund 3 older issuances due to lower interest rates. The 2004 Lease Revenue Bond issuance that purchased the EOC building and radio system was refunded in October 2011 at a rate of 2.33% vs. the rate of 3.67% when the money was borrowed in 2004. Additionally the 2003 GO bond of \$2,000,000 and the 2004 GO bond of \$1,500,000 were refunded at a rate of 2.34% vs. rates of 3.91% for the 2003 GO Bond and 3.74% for the 2004 GO bond. Lastly, the county borrowed \$2,457,000 for the purchase and renovation of the old Virginia Department of Transportation Building. This building was purchased for the relocation of the Department of Human Services.

Further, in FY12 the County issued \$23.5M in school bonds. This bond issue was comprised of \$21M in new debt for the renovation of Culpeper County High School. The balance of the debt was used to refund a 2000 bond issue for the construction of Emerald Hill Elementary and a 2003 bond, which had been a refunding bond when issued for a portion of the original 2000 bond issue.

Following is the debt service payments by project for FY17 as compared to FY16.

	<u>6/30/2017</u>			<u>6/30/2016</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
General Fund Debt --							
2009B VRA Bond							
\$3.9M --							
Wachovia/EMS/Cthse							
Ren.	165,000	159,796	324,796	160,000	167,099	327,099	(0.70%)
2011 Refunding Bond --							
Community Complex	313,726	63,295	377,021	306,741	70,376	377,117	(0.00%)
2011 LRB -- DHS Bldg	111,000	48,301	159,301	105,000	50,747	155,747	2.28%
2013 LRB -- Sheriff Bldg	84,000	38,132	122,132	81,000	40,513	121,513	0.51%
Airport Debt - Hangar							
Construction							
2015 USDA Loan **	0	130,656	130,656	0	109,313	109,313	19.52%
E911 Fund Debt - EOC							
& Radio System							
2011 LRB (refunded 2004							
LRB)	335,390	66,706	402,096	328,344	74,027	402,371	(0.00%)
School Fund Debt -							
Various School Projects							
1996 A \$2.675M VPSPA	135,000	3,915	138,915	135,000	11,745	146,745	(5.34%)
1996 B \$6.0M VPSPA	300,000	7,838	307,838	300,000	23,513	323,513	(4.85%)
2001B \$13.025M VPSPA	686,512	187,238	873,750	674,310	221,939	896,249	(2.51%)
2011 LRB (refunded 2004							
LRB)	27,084	5,387	32,471	26,515	5,978	32,493	0.00%
2014 LRB (refunded 2005							
LRB)	2,130,000	1,805,975	3,968,446	2,065,000	1,888,575	3,953,575	.38%
EVHS Literary Loan	375,000	148,250	523,250	375,000	157,500	532,500	(1.74%)
\$23.5M GO Bond	1,460,000	638,325	2,098,325	1,440,000	695,925	2,135,925	(1.76%)
Fees		10,000	10,000		10,000	10,000	0.00%
	6,122,712	3,313,814	9,436,526	5,996,910	3,527,250	9,524,160	(0.92%)

Future Debt Service:

On April 17, 2015 the County closed on a loan issued through the USDA for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing more individual owners to house their aircraft in Culpeper. For FY16 there will be an interest only payment with principal payments beginning in FY17. However, there is currently no amortization schedule available for the breakdown between principal and interest.

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
6/30/2017	5,086,512	2,789,541	7,876,053
6/30/2018	4,759,352	2,587,599	7,346,951
6/30/2019	4,842,862	2,414,937	7,257,799
6/30/2020	4,927,082	2,239,319	7,166,401
6/30/2021	5,044,506	2,045,143	7,089,649
6/30/2022	4,517,320	1,846,179	6,363,499
6/30/2023	3,885,000	1,664,800	5,549,800
6/30/2024	4,000,000	1,496,850	5,496,850
6/30/2025	4,115,000	1,323,150	5,438,150
6/30/2026	4,215,000	1,171,700	5,386,700
6/30/2027	4,320,000	1,016,250	5,336,250
6/30/2028	4,390,000	881,950	5,271,950
6/30/2029	4,465,000	745,575	5,210,575
6/30/2030	4,195,000	575,400	4,770,400
6/30/2031	3,975,000	412,275	4,387,275
6/30/2032	4,100,000	257,950	4,357,950
6/30/2033	<u>3,270,000</u>	<u>114,450</u>	<u>3,384,450</u>
	<u>74,107,634</u>	<u>23,583,068</u>	<u>97,690,702</u>

Airport – USDA Loan
Amortization schedule for loan not currently available

General Government (including E911) Debt Service:

	Principal	Interest	Total
06/30/17	1,036,200	381,616	1,417,816
06/30/18	1,070,900	352,990	1,423,890
06/30/19	1,104,800	324,233	1,429,033
06/30/20	1,136,800	294,273	1,431,073
06/30/21	1,172,800	262,349	1,435,149
06/30/22	1,204,900	229,089	1,433,989
06/30/23	1,204,200	194,821	1,399,021
06/30/24	1,233,700	160,381	1,394,081
06/30/25	770,700	126,053	896,753
06/30/26	468,000	103,703	571,703
06/30/27	484,000	83,418	567,418
06/30/28	501,000	62,377	563,377
06/30/29	517,000	40,559	557,559
06/30/30	413,000	17,993	430,993
06/30/31	141,000	6,641	147,641
06/30/32	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
	<u>12,603,000</u>	<u>2,643,851</u>	<u>15,246,851</u>

Outstanding debt balances as of June 30, 2016:

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%	4,383,000
\$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%	2,073,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	1,790,000
\$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%	1,297,000
\$3,925,000 VRA Bonds, VPFP 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>3,060,000</u>
Total County Bonds	<u>12,603,000</u>

Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPFA 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%	4,302,634
\$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%	300,000
\$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%	135,000
\$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%	17,835,000
\$49,745,000 Public Facility Lease Revenue Bonds, Series 2014, issued August 1, 2014, payable in various annual installments through June 1, 2033, interest 2.82%	46,660,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>4,875,000</u>
Total School Bonds	<u>74,107,634</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.

Bond Anticipation Notes.

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

Revenue Anticipation Notes

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

5) General Obligation Bonds

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

6) VPSA Bonds and State Literary Fund Loans

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

7) Revenue Bonds

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

8) Capital Acquisition Notes and Leases

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

Debt Ratios

	<u>Actual</u> <u>June 30, 2015</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.80%	3.5%
Debt Service as a percent of General Government Expenditures	9.04%	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 an current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

CONTENT

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Asset maintenance, replacement & enhancement policy
- Revenue policy
- Debt policy
- Fund balance policy
- Accounting, auditing and financial policy
- Risk management policy
- Investment policy

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

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

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

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

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

BOS adopted/amended 9/3/13

Basis of Budgeting

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

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

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

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

Operating Budget Policy

1) General:

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

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

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

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
- b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
- c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
- d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
- e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
- f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.

3) Budget adoption:

- a) At the 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.

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

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department level for the General Fund; major category level for the School Operating Fund; project level in the County Capital Projects Fund or in the School Capital Projects Fund.
- d) Although legal restrictions on expenditures are established at the department or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- e) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- f) The County will prepare quarterly budget reports and annual financial reports.

4) Budget Amendments:

Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

- a) Included with the appropriation resolution is approval for the re-appropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- b) The County Administrator is authorized to transfer up to \$10,000, except for the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i. Transfer(s) for any one item, function or project that exceeds \$10,000.
 - ii. All transfers involving reserve for contingencies.
 - iii. All revenue transfers, excluding insurance recoveries.

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

BOS adopted/amended 9/3/13

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget 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 2016-2017

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY17 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 2016, and ending the thirtieth day of June 2017, the following amounts are hereby appropriated for the office and activities shown below in accordance with the duly adopted budget for the fiscal year ending June 30, 2017:

FY 2017 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	58,105,953
Other Local Taxes	9,590,248
Licenses, Permits & Fees	746,500
Fines & Forfeitures	50,000
Use of Money & Property	79,000
Charges for Services	1,366,153
Recovered Costs	1,500
Miscellaneous	304,000
Inter Governmental	11,083,192
Fund Balance – unreserved	5,026,872
Fund Balance – reserved	566,725
Total General Fund	86,920,143
Carver Center	140,358
Human Services Fund	11,430,174
E911 Fund	2,604,927
Capital Improvements Fund	4,568,875
School Fund	82,957,793
School Food Services Fund	3,821,879
School Capital Improvements Fund	1,904,000
Debt Service Fund	7,918,524
Airport Fund	1,284,154
Landfill Fund	2,842,168
Water & Sewer Fund	2,718,583
Less Inter-fund Transfers	(50,239,097)
TOTAL ESTIMATED REVENUES	158,872,481

**APPENDIX B
 APPROPRIATION RESOLUTION
 FY2017 EXPENDITURES**

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	264,506
County Administrator	407,059
County Attorney	256,422
Human Resources	216,582
Procurement	295,692
Auditor	56,000
Commissioner of Revenue	680,001
County Reassessment	501,105
Board of Equalization	14,757
Treasurer	600,560
Finance	486,886
Information Technology	478,932
IT: Records Mgmt. Division	217,872
Internal Service Funds	17,000
Electoral Board	135,455
Registrar	166,031
Circuit Court	91,563
Magistrate's Office	3,100
Circuit Court Clerk	717,165
Law Library	12,000
Crime Victim's Assistance Program	153,649
General District Court	24,500
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	1,204,460
Commissioner of Accounts	2,000
Commonwealth Attorney	828,304
Criminal Justice Services - Probation	552,925
Criminal Justice Services – Pre-Trial	359,102
EMS Council	14,223
Fire and Rescue	2,005,607
State Forest	9,085
Sheriff	6,196,910
Jail	2,755,598
Outside Jail Services	1,000,000
Juvenile Probation	460,500
Supervision Plan Services	52,921
VSTOP Grant	92,658
Building Inspections	568,921
Animal Services	696,034
Medical Examiner	750

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	2,047,440
General Properties	1,552,612
Local Health Department	364,954
Community Services	502,393
Culpeper Cable Commission	104,990
Culpeper Youth Network	4,380,583
OPTIONS	254,018
Community College	1,000
Parks and Recreation	457,910
Community Complex	445,866
Library	1,049,764
Planning and Zoning	695,345
Chamber of Commerce	1,000
Zoning Board	4,500
Economic Development	827,703
Soil & Water	66,111
Extension Office	200,660
Non-departmental	123,782
Debt Service	983,250
Total General Government	36,681,046
Carver Center	140,358
Human Services Fund	11,430,174
E911 Fund	2,604,927
Capital Improvement Fund	4,568,875
School Fund	82,957,793
Instruction	64,236,884
Administration, Attendance & Health	3,604,289
Pupil Transportation	4,349,236
Operation & Maintenance Services	8,279,751
Facilities	55,082
Technology Instruction	2,432,551
School Food Services Fund	3,821,879
School Capital Improvements Fund	1,904,000
Debt Service Fund	7,918,524
Airport Fund	1,284,154
Landfill Fund	2,842,168
Water & Sewer Fund	2,718,583
TOTAL ESTIMATED EXPENDITURES	158,872,481

(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, 2016 shall be re-appropriated to the 2016-2017 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 3rd day of May 2016.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

John Egertson, AICP, County Administrator

Alexa V. Fritz, Chairperson

APPROVED AS TO FORM:

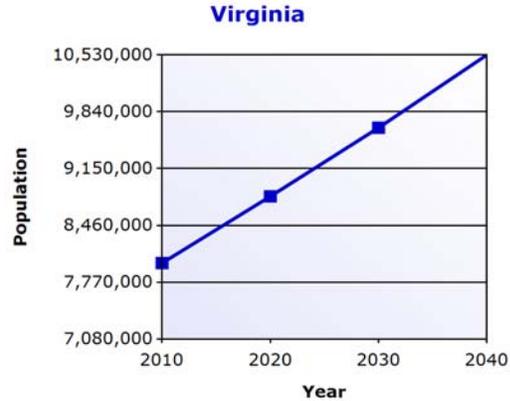
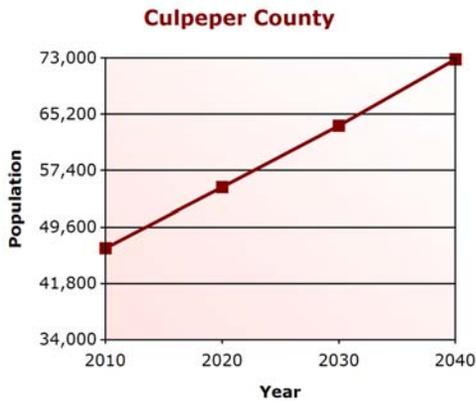
Bobbi Jo Alexis, County Attorney

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

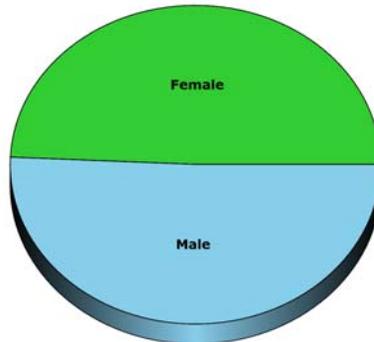
Culpeper County

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
Hispanic or Latino (of any race)		4,157	631,825	50,477,594

Population by Gender

	Culpeper County	Virginia	United States
Male	23,684	3,925,983	151,781,326
Female	23,005	4,075,041	156,964,212
	46,689	8,001,024	308,745,538



Source: U.S. Census Bureau, Virginia Employment Commission

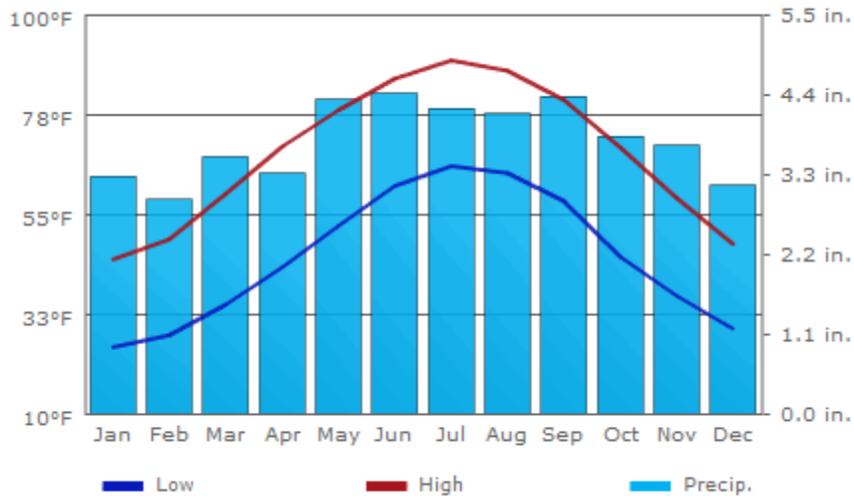
APPENDIX C DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

Temperature - Precipitation							C E
	Jan	Feb	March	April	May	June	
Average high in °F	45	49	60	70	78	85	
Average low in °F	25	28	35	43	52	61	
Av. precipitation - inch	3.27	2.95	3.54	3.31	4.33	4.41	
	July	Aug	Sep	Oct	Nov	Dec	
Average high in °F	90	87	81	70	59	48	
Average low in °F	66	64	58	45	37	29	
Av. precipitation - inch	4.21	4.13	4.37	3.82	3.7	3.15	

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High 68°F
 Annual Average Temperature - Low 45°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/TE Connectivity

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.

Preservation Work at the Graffiti House



APPENDIX C DEMOGRAPHIC STATISTICS



<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

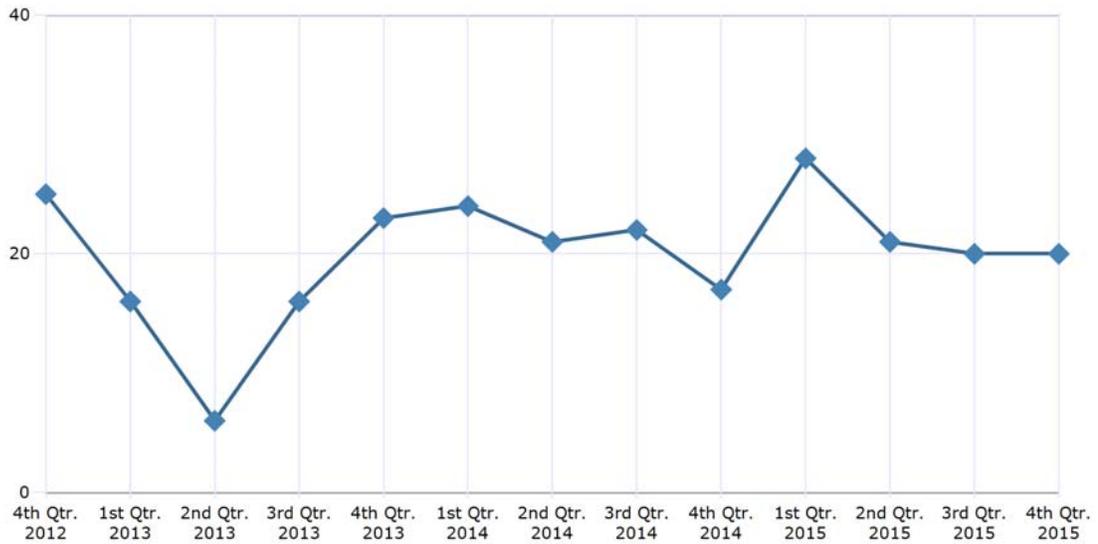
Newspapers.....Culpeper Citizen
Culpeper Star Exponent
Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local..... Verizon
 Telegraph Service.....Western Union
 Post Office1st Class

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. 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	2,751
1st Qtr. 2014	24	3,404
2nd Qtr. 2014	21	3,299
3rd Qtr. 2014	22	3,317
4th Qtr. 2014	17	4,531
1st Qtr. 2015	28	3,923
2nd Qtr. 2015	21	3,749
3rd Qtr. 2015	20	3,396
4th Qtr. 2015	20	3,072

Note: The following criteria was used to define new startup firms:

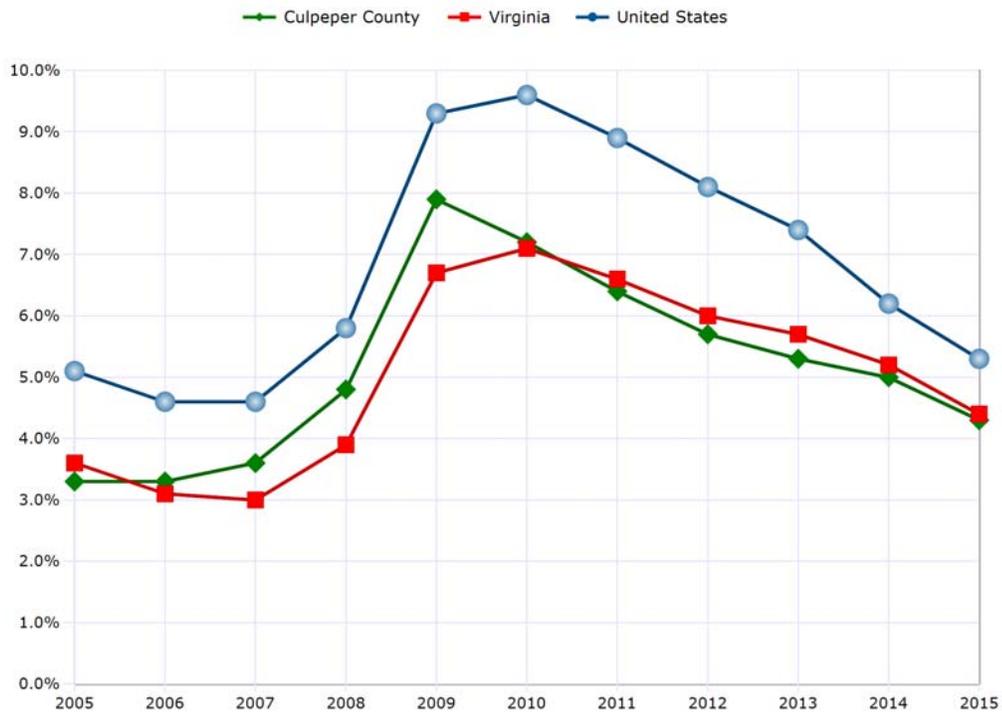
1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2015
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2015

**APPENDIX C
DEMOGRAPHIC STATISTICS**

Labor Analysis

***Unemployment Rates -
Trends***

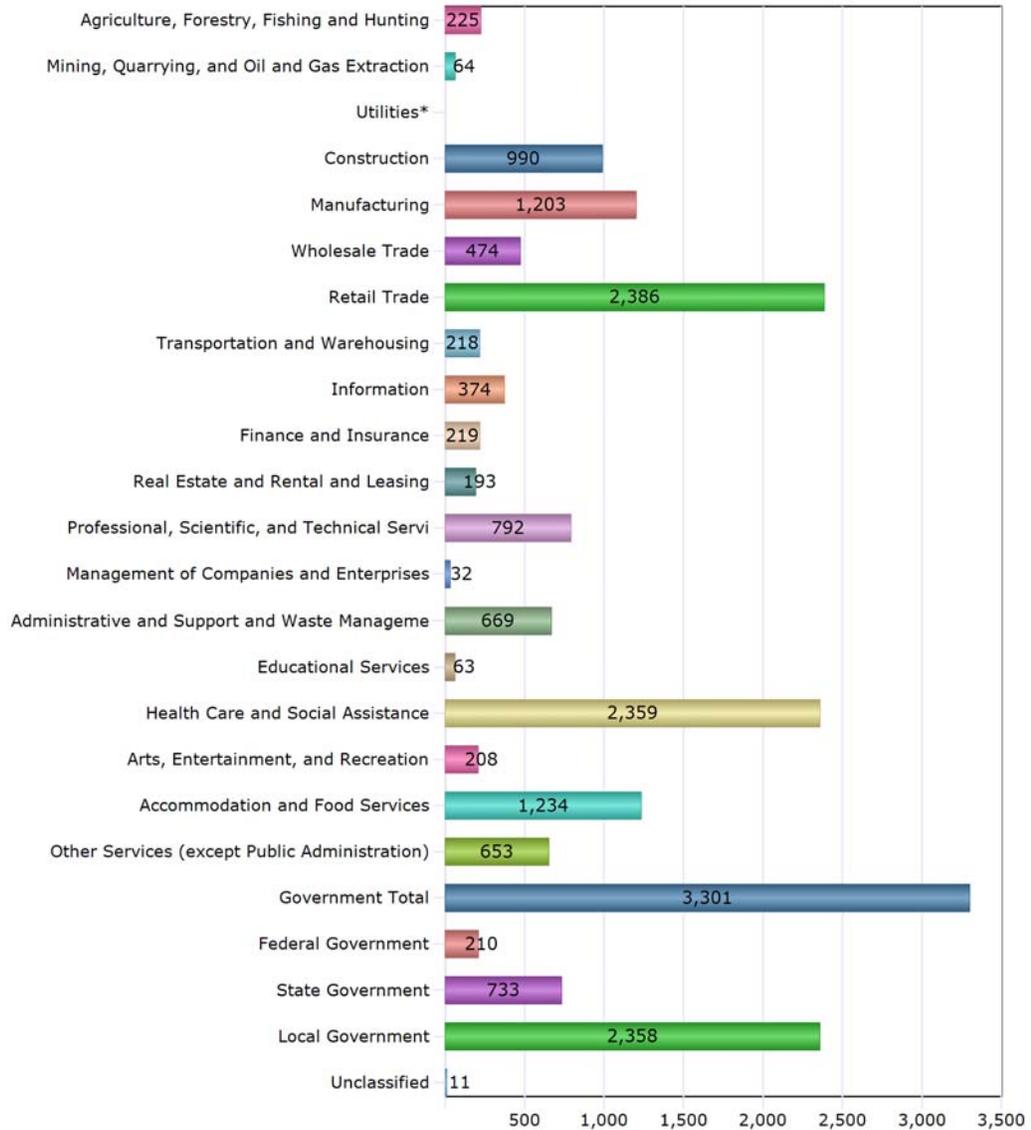


	Culpeper County	Virginia	United States
2005	3.3%	3.6%	5.1%
2006	3.3%	3.1%	4.6%
2007	3.6%	3.0%	4.6%
2008	4.8%	3.9%	5.8%
2009	7.9%	6.7%	9.3%
2010	7.2%	7.1%	9.6%
2011	6.4%	6.6%	8.9%
2012	5.7%	6.0%	8.1%
2013	5.4%	5.7%	7.4%
2014	5.0%	5.2%	6.2%
2015	4.3%	4.4%	5.3%

Source: Virginia Employment Commission,
Local Area Unemployment Statistics.

APPENDIX C DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 15,754

Note: Asterisk(*) indicates non-disclosable data.

Source: Virginia Employment Commission,

Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2015

APPENDIX C DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

Principal Employers



<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1,245	G
UVA Culpeper Regional Hospital	589	S
County of Culpeper	568	G
Wal-Mart	512	S
Virginia Dept of Transportation	442	G
Masco Builder Cabinet Group	340	M
Coffeewood Correctional Center	300	G
Builder's First Source	300	M
Continental Automotive	230	M
Rochester Wire & Cable	235	M
Cintas	225	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	76
Richardsville Volunteer Fire & Rescue	63
Salem Volunteer Fire & Rescue	70
Little Fork Volunteer Fire & Rescue.....	67
Rapidan Volunteer Fire & Rescue	20
Reva Volunteer Fire & Rescue	82

Town

Culpeper Volunteer Fire Dept.	66
Culpeper Volunteer Rescue Dept.....	120
 Total Volunteer	 564
(includes active; inactive; auxiliary; support members)	

APPENDIX C DEMOGRAPHIC STATISTICS

Taxes *Tax Year 2016*

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2015 General Reassessment)	.66	.11
Fire & Rescue Levy	.07	.00
Personal Property	3.50	1.00
Recreational Vehicles	2.50	1.00
Airplanes	.0001	N/A
Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool 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%	

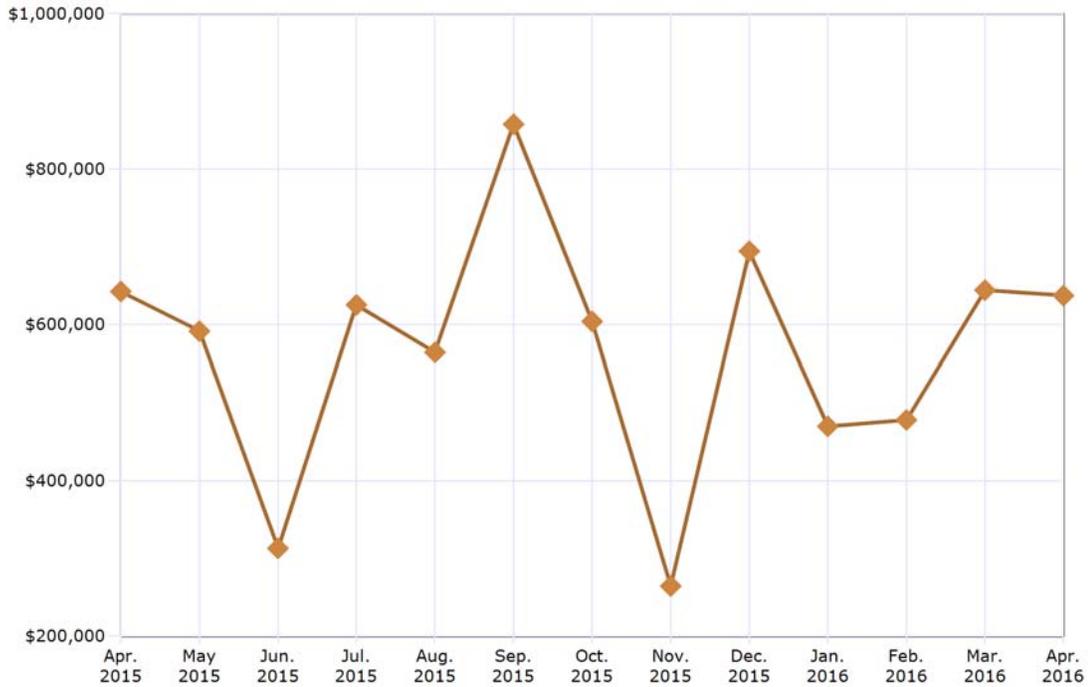
Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
NAP of the Capital Region, LLC	\$48,757,300
SWIFT, Inc.	20,984,500
Dominion Square	15,681,000
Culpeper Regency, LLC	15,409,500
Continental Teves	12,632,900
Friendship Heights LLC	11,963,400
Wal-Mart	11,213,900
Culpeper Marketplace Assoc LLC	9,848,700
Culp Shopping Ctr Joint Venture	9,282,400
Centex Homes	9,269,600

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2015 Assessments

APPENDIX C DEMOGRAPHIC STATISTICS

Local Option Sales Tax Past 12 Months



	Culpeper County	Virginia
Apr. 2015	\$642,753	\$97,102,804
May 2015	\$591,770	\$100,527,553
Jun. 2015	\$313,203	\$83,115,661
Jul. 2015	\$625,579	\$98,165,027
Aug. 2015	\$564,594	\$97,815,827
Sep. 2015	\$857,845	\$100,643,142
Oct. 2015	\$604,304	\$103,779,216
Nov. 2015	\$264,670	\$95,879,771
Dec. 2015	\$694,581	\$119,052,844
Jan. 2016	\$470,108	\$82,117,925
Feb. 2016	\$478,338	\$87,669,475
Mar. 2016	\$644,490	\$103,129,428
Apr. 2016	\$637,434	\$96,492,946

Note: This data is based on Virginia sales tax revenues deposited, rather than the actual taxable sales figures as reported on a dealer's return.

Source: Virginia Department of Taxation, Revenue Forecasting, Virginia Employment Commission

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 Capacity25,000 GPD
 Average Daily Capacity.....8,000 GPD
 Town of Culpeper
 Max. Daily Capacity4,000,000 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 Capacity6,000,000 GPD

Natural Gas

Supplier.....Columbia Gas
 Distributor Commonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors 5

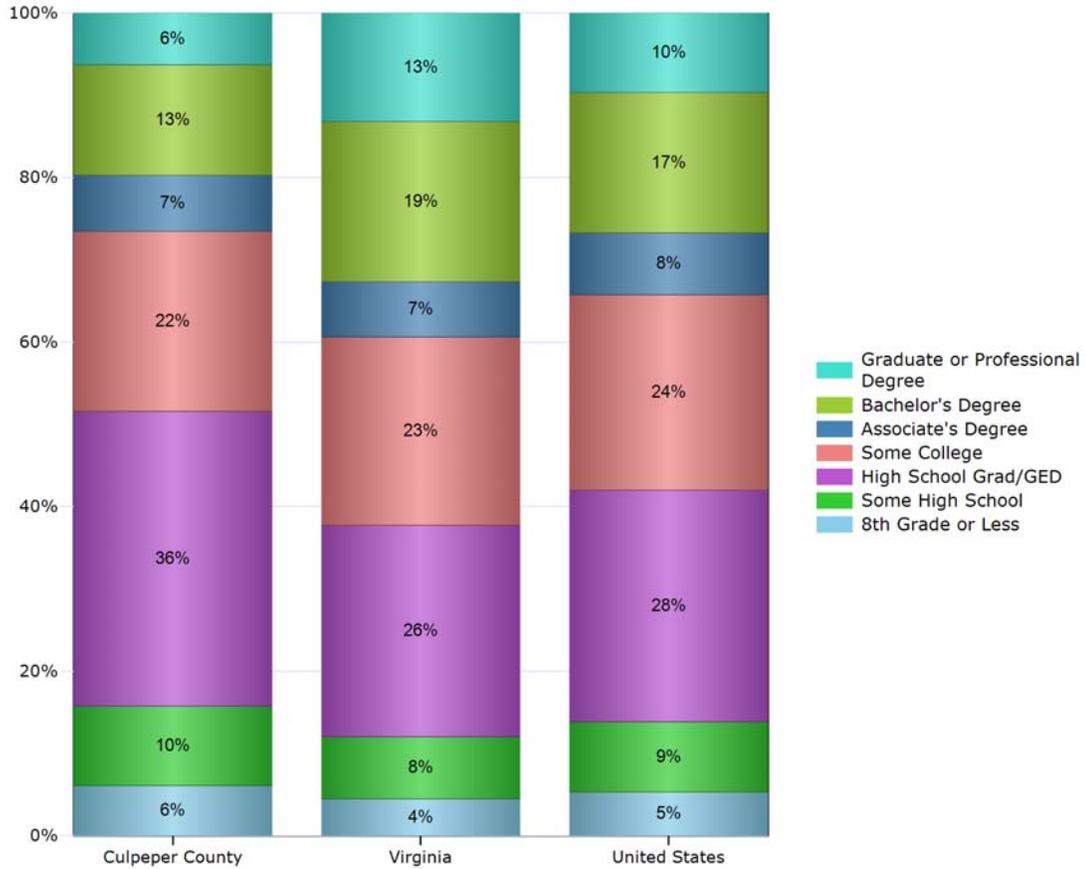
APPENDIX C DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

Educational Attainment

(Population 18 years and over)



	Culpeper County	Virginia	United States
8th Grade or Less	2,173	283,115	12,784,424
Some High School	3,454	478,399	20,503,405
High School Grad/GED	12,793	1,624,572	67,676,791
Some college	7,808	1,446,589	57,067,855
Associate's Degree	2,436	425,110	18,086,174
Bachelor's Degree	4,797	1,230,312	40,974,057
Graduate or Professional Degree	2,245	834,750	23,236,720
	35,706	6,322,847	240,329,426

Source: U.S. Census Bureau
American Community Survey, 2010-2014

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
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX 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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