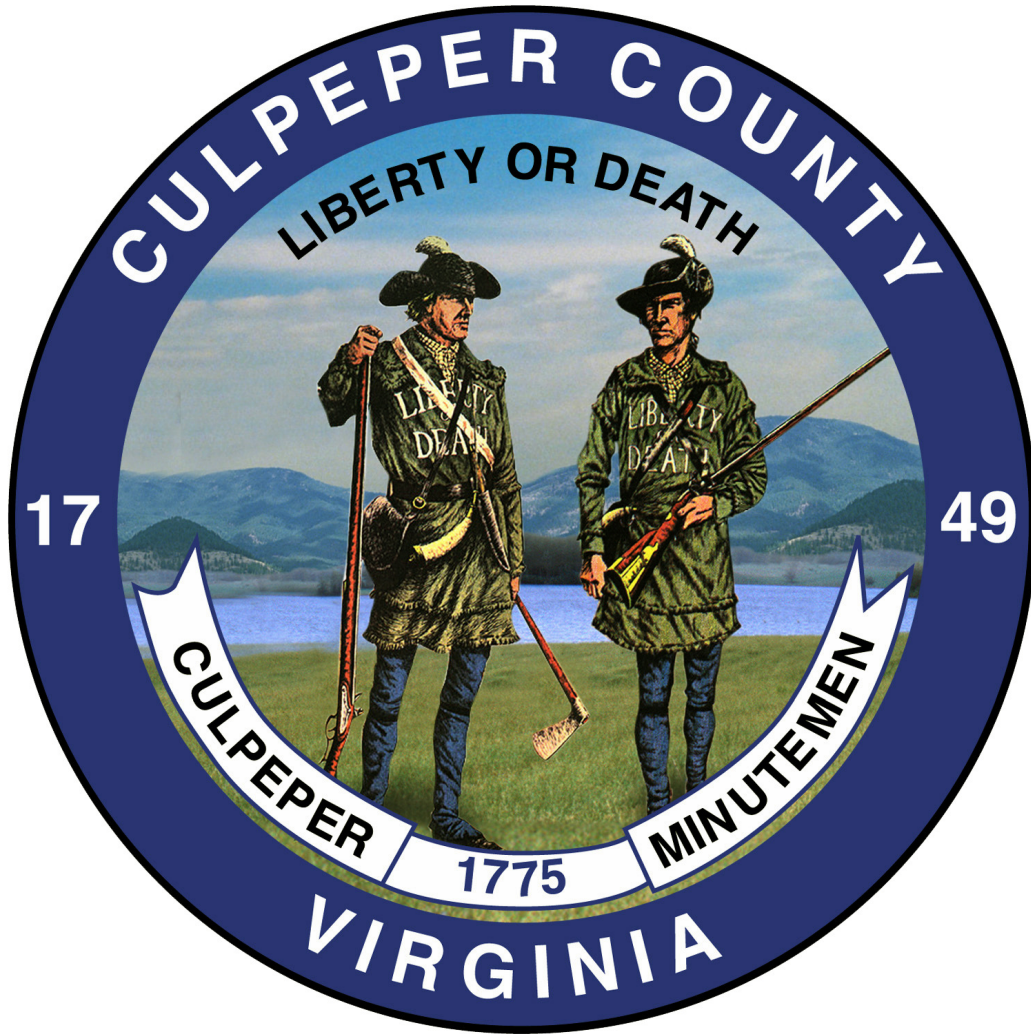


County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2010 - June 30, 2011***

ANNUAL FISCAL PLAN FISCAL YEAR 2011

July 1, 2010 through June 30, 2011

Board of Supervisors

William C. Chase, Jr.
Stevensburg District

Larry W. Aylor, Vice Chairman
Cedar Mountain District

Tom S. Underwood
Salem District

Sue D. Hansohn
Catalpa District

Brad C. Rosenberger, Chairman
Jefferson District

Steven E. Nixon
West Fairfax District

Steven L. Walker
East Fairfax District

County Administrator

Frank T. Bossio

County of Culpeper
302 North Main Street
Culpeper, Virginia 22701
(540) 727-3427

www.culpepercounty.gov

TABLE OF CONTENTS

<u>READER'S GUIDE</u>	i
GFOA Distinguished Budget Award	iii
Introduction	iv
Organization Chart.....	v
County Map.....	vi
Budget Process and Calendar.....	viii
Basis of Budgeting	xi
Structure of County Funds	xiii
<u>COUNTY ADMINISTRATOR'S TRANSMITTAL LETTER</u>	1
County Mission Statement.....	13
Linking Long and Short Term Goals.....	14
Revenue Analysis – General Fund.....	18
<u>SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE</u>	28
Prior Year Actual, Current Budget Year and Adopted Year Schedules	30
Multi-year Projections	45
<u>GENERAL GOVERNMENT ADMINISTRATION</u>	47
Board of Supervisors	49
County Administration.....	51
County Attorney	53
Human Resources	54
Procurement/Communications	56
Auditor.....	58
Commissioner of Revenue Personal Property/Income Tax	59
Real Estate Assessment.....	61
Board of Equalization.....	63
Treasurer.....	64
Finance.....	66
Information Technology	68
Records Management	69
Risk Management	71
Voter Registration & Election Office, Registrar & Electoral Board	73
Motor Pool Fleet.....	75
<u>JUDICIAL ADMINISTRATION</u>	76
Circuit Court Judge	79
Magistrate	80
Circuit Court Clerk.....	81
Law Library.....	82
Victim/Witness Program.....	83
General District Court	85
Juvenile & Domestic Relations Court	86
Sheriff's Office-Court Security/Transportation Division	87
Commissioner of Accounts	89
Commonwealth Attorney.....	90
Criminal Justice Services.....	91
<u>PUBLIC SAFETY</u>	93
EMS Council	95
State Forestry	95
Fire and Rescue.....	95
Sheriff's Office.....	96
Sheriff's Office – Adult Detention Division	99
Juvenile Justice.....	101
Building	103
Animal Services	105

TABLE OF CONTENTS

Emergency Services	107
<u>PUBLIC WORKS</u>	109
Environmental Services – Buildings & Grounds	111
<u>HEALTH AND WELFARE</u>	113
Local Health Department	115
Culpeper Youth Network	116
Options	118
<u>PARKS, RECREATION AND CULTURE</u>	120
Parks and Recreation	122
Culpeper Community Complex	126
Culpeper County Library	129
<u>COMMUNITY DEVELOPMENT</u>	131
Development Office of Planning & Zoning	133
Board of Zoning Appeals	135
Economic Development	136
<u>MISCELLANEOUS</u>	138
Medical Examiner	140
Community Services	140
Community College	140
Chamber of Commerce	140
Soil and Water Conservation District	140
Operational Transfers (Reserve for Contingencies)	140
Extension Office	141
<u>OTHER FUNDS:(Special Revenue; Capital Projects; Enterprise; Component Units)</u>	144
Piedmont Tech	145
Human Services	147
E-911 Dispatch Center	156
Capital Projects	159
Airport	164
Environmental Services Solid Waste and Recycling	166
Environmental Services Water and Sewer	168
Schools (Education)	170
Debt Service	195
<u>APPENDICES</u>	
<u>Appendix A: Basis of Budgeting, Basis of Accounting and Fund Structure</u>	203
<u>Appendix B: Financial Policies</u>	207
<u>Appendix C: Debt Policy</u>	215
<u>Appendix D: Full Time Personnel Complement</u>	218
<u>Appendix E: Appropriation Resolution</u>	224
<u>Appendix F: Demographic Statistics</u>	228
<u>Appendix G: Glossary</u>	236
<u>Appendix H: Acronyms</u>	240
<u>INDEX</u>	242

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.

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
Organizational Chart	V
Fund Balance Projections	28
Capital Projects	159
Component Unit – School Funds	Transmittal Letter and 170
Three-Year Budget Projection.....	45
Key Policies and Strategies	Transmittal Letter Board of Supervisors Narrative Appendix B & C

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, 2009

President

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, 2006. 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.

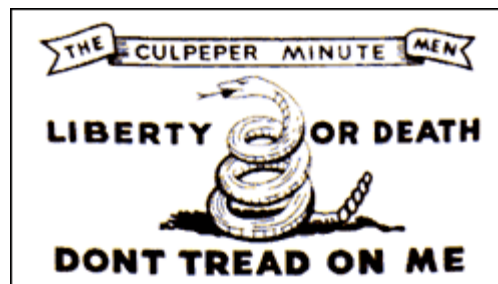
CULPEPER COUNTY, VIRGINIA INTRODUCTION

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”.



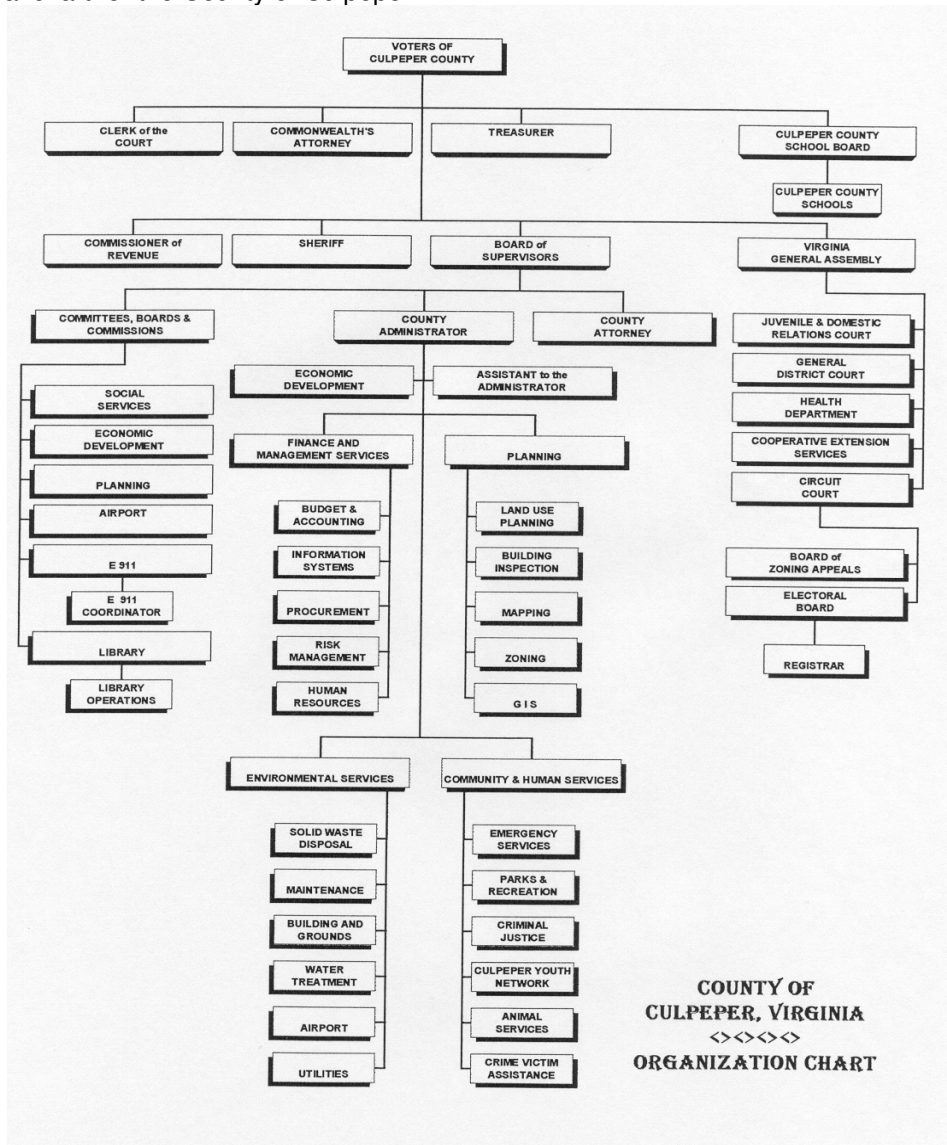
Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly’s Ford and Battle of Culpeper.

CULPEPER COUNTY, VIRGINIA INTRODUCTION

GOVERNMENT

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

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

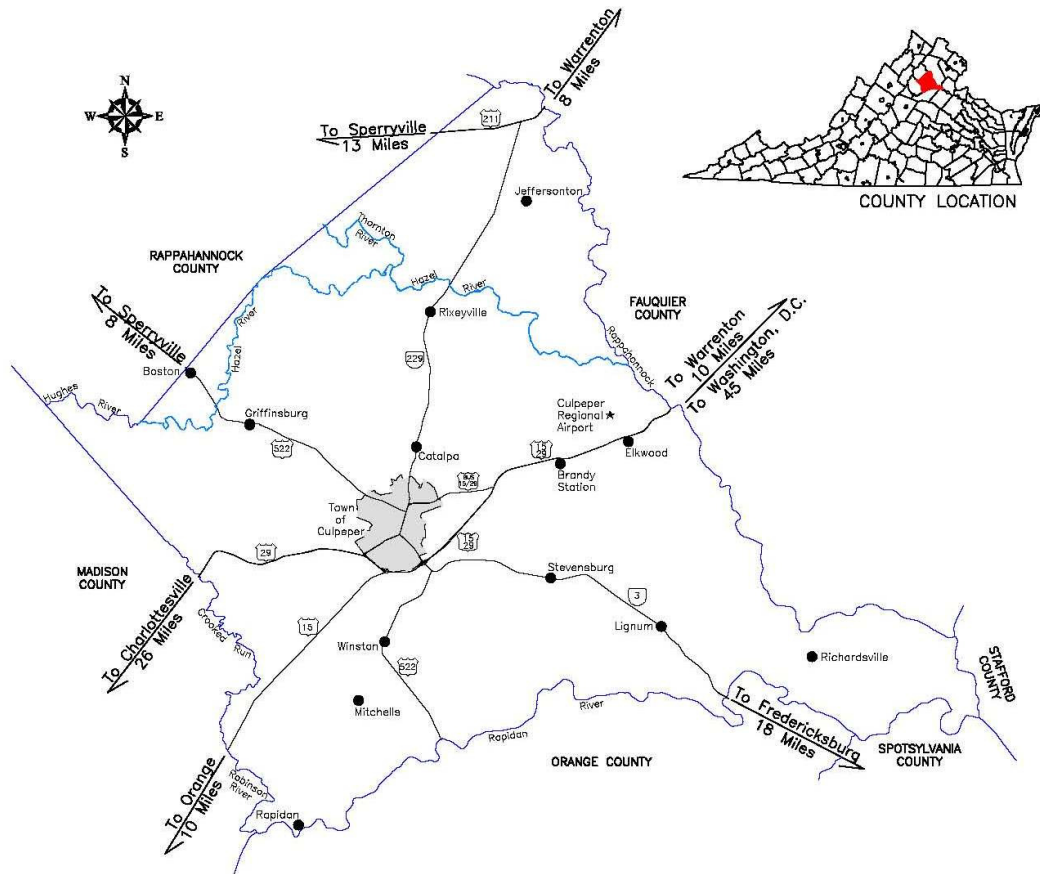


CULPEPER COUNTY, VIRGINIA INTRODUCTION

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.



CULPEPER COUNTY, VIRGINIA INTRODUCTION

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.



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.

Prior to 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 and Grant Funds are continued until the completion of the applicable project or grant, even when the project or grant 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 \$500,000 can be approved only after holding a public hearing on the proposed amendment. The County Administrator is authorized to reallocate funding sources for Capital Projects.

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

November 2009 – County Administrator issues budget call

December 1st 2009 – Departments submit operating revenue and expenditure estimates to Finance Director

December 18th 2009- Staff Budget Work Session

- Review of FY 10
- Initial Prioritization of budgets
- “Levels of Service” process

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
Major Stakeholders Budget Reviews: With BOS**

**February 12th: 10:00 Sheriff
 11:00 EMS
 11:30 E911
 12:00 F/RA**

**February 19th: 9:00 a.m. BOS work session
 9:00 Commissioner of the Revenue
 9:30 Treasurer
 10:00 Clerk of the Circuit Court
 10:30 C/W Attorney
 11:00 Parks & Recreation/Complex
 11:30 Library
 12:00 Animal Services**

**March 17th: 1:30 DHS
 2:30 CSA
 3:00 Outside Agencies
 5:00 Schools**

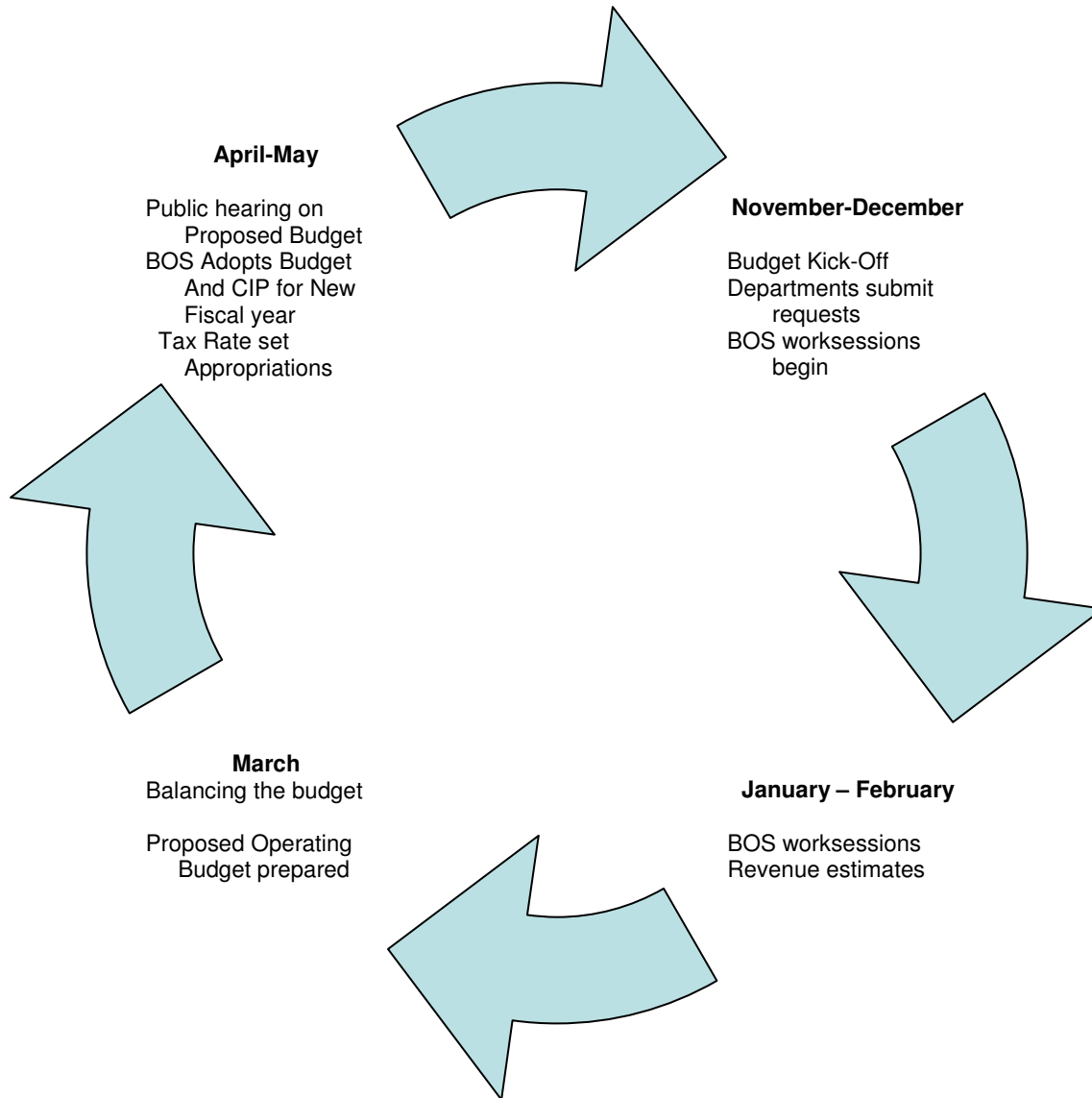
April 8th 10:00AM BOS work session

April 20th 7:00 p.m. Public Hearing on the Budget

April 27th 10:00 a.m. Board adopts the budget and sets the tax rate

July 1 New Year Begins

BUDGET PROCESS



BASIS OF BUDGETING

Budgets are adopted on a basis consistent with generally accepted accounting principles (“GAAP”). Government and Fiduciary Funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Proprietary Funds use the accrual basis of accounting which recognizes revenues when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. All appropriations lapse at year-end, except those for the Capital Projects Fund. It is the intention of the Board of Supervisors that appropriations for capital projects continue until completion of the project.

FUND STRUCTURE

The budget of the County is organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. The various funds are grouped as follows:

GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions of the County are financed. These include:

General Fund

The General Fund accounts for all revenue and expenditures of the County which are not accounted for in the other funds. Revenues are primarily derived from general property taxes, local sales taxes, license and permit fees, and revenues received from the State. A significant part of General Fund revenues is used to maintain and operate the general government, however, a portion is also transferred to other funds principally to fund debt service requirements and capital projects. Expenditures include, among other things, those for general government, education, public safety, highways and streets, welfare, culture, and recreation.

Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds account for the resources obtained and used relating to Dept. of Human Services, E-911, and Piedmont Tech.

Debt Service Fund

The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all school related long-term debt except for accrued compensated absences and capital lease obligations which are paid by the fund incurring such expenditures. Debt Service Fund resources are derived from transfers from the General Fund.

Capital Projects Funds

The Capital Projects Fund accounts for all general government and school system capital projects which are financed through a combination of proceeds from general obligation bonds and operating transfers from the General Fund.

PROPRIETARY FUNDS

Proprietary funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the County is that the cost of providing services to the general public be financed or recovered through charges to users of such services. These funds include:

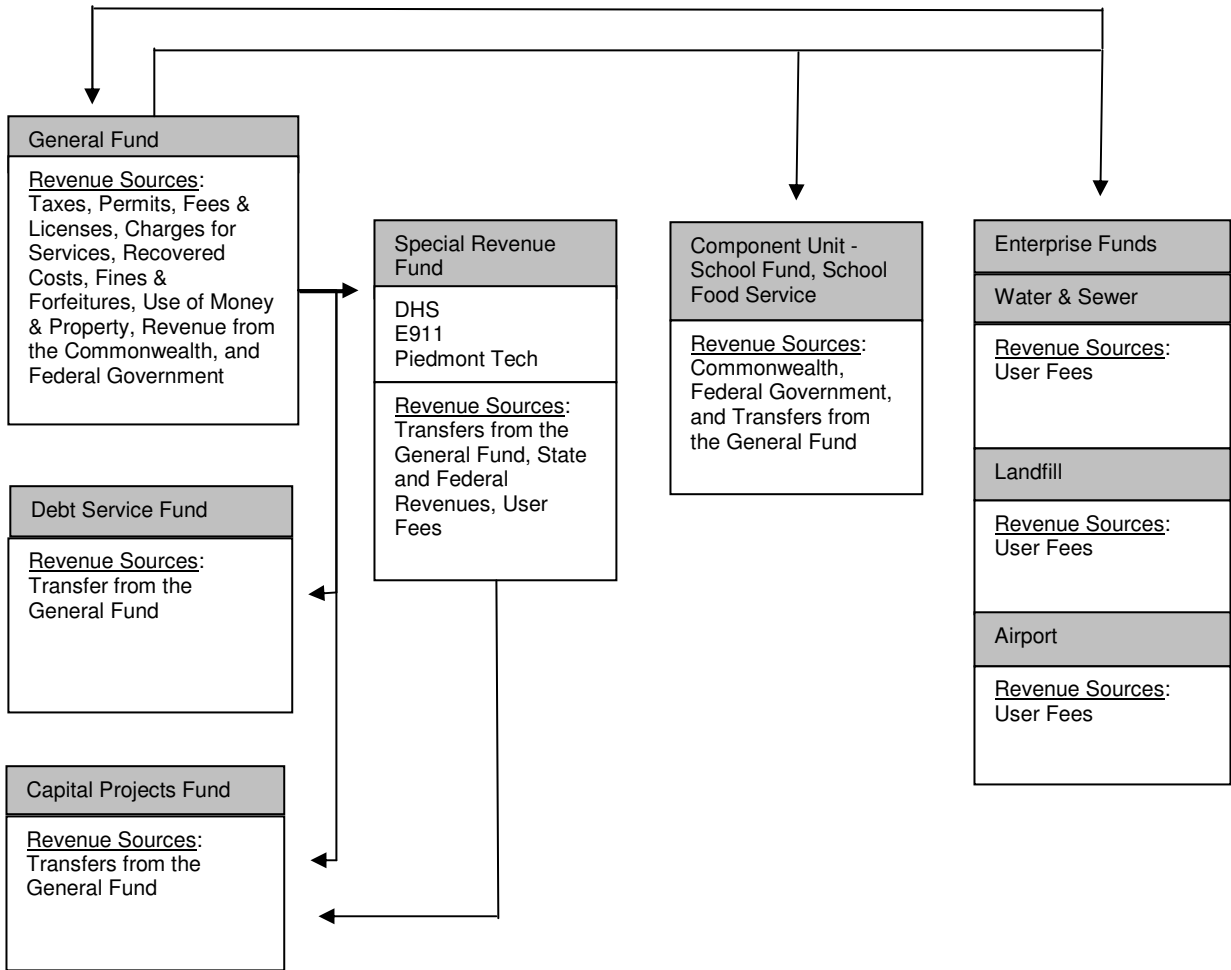
Enterprise Funds

These funds account for the operation and maintenance of the County Transfer Station, Wastewater (sewer) Utility, and the County Airport.

STRUCTURE OF COUNTY FUNDS

Governmental

Proprietary



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

Operations/Accounting Funds

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

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

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



County of Culpeper
Frank T. Bossio, County Administrator
302 North Main Street, Culpeper, Virginia 22701
Telephone: (540) 727-3427 Fax: (540) 727-3460
Email: fbossio@culpepercounty.gov

April 6, 2010

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 2010-2011 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

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

Challenges for FY11 Budget

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called “zero-based” budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process, however, for the FY11 budget, during this continued economic downturn, all departments are faced with budget reductions. In FY08, shortfalls in anticipated revenues from growth and significant revenue shortfalls from the state created a need to freeze positions and eliminate them from the FY09 budget. For FY10, the frozen positions from FY09 continued, and all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09. The Building Officials department was downsized from 14 full time employees to 3 full time employees and 4 part time employees. An Early Retirement Incentive Plan was introduced and 4 employees participated in that program. With the retirement of those employees, currently no new full time employees have been hired to fill those positions.

- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.
- ◆ While working in an environment of economic down turn, the County has worked to avoid raising taxes and also to remain cognizant of its own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance, while adhering to the fund balance policy.
- ◆ The FY11 budget continues with no pay increases for employees. The Risk Management Department is eliminated in this budget. This is a very serious reduction in view of the many pitfalls which lie ahead. The Parks and Recreation Department has been reduced by 50%. This will cause us to have a maintenance effort only, going forward. Animal Services will have a reduction of 20% of its full time employees, and the Library will see a reduction of 12 part time employees.

TAX RATES AND FEES

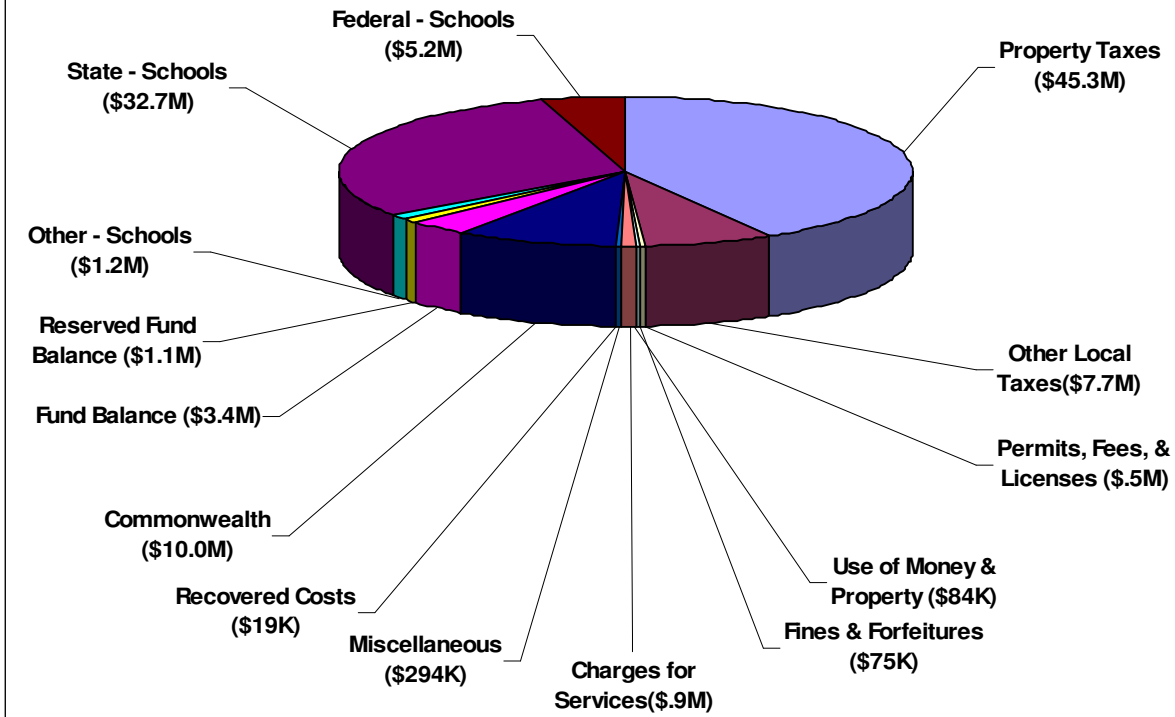
This adopted budget maintains the current real estate tax rate \$0.61 per \$100 of assessed value and the fire/rescue tax implemented in FY05 at \$.04 per \$100 of assessed value for real estate.

This year's budget submission maintains the current personal property tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is maintained at \$.63 per \$100 of assessed value.

TOTAL REVENUES

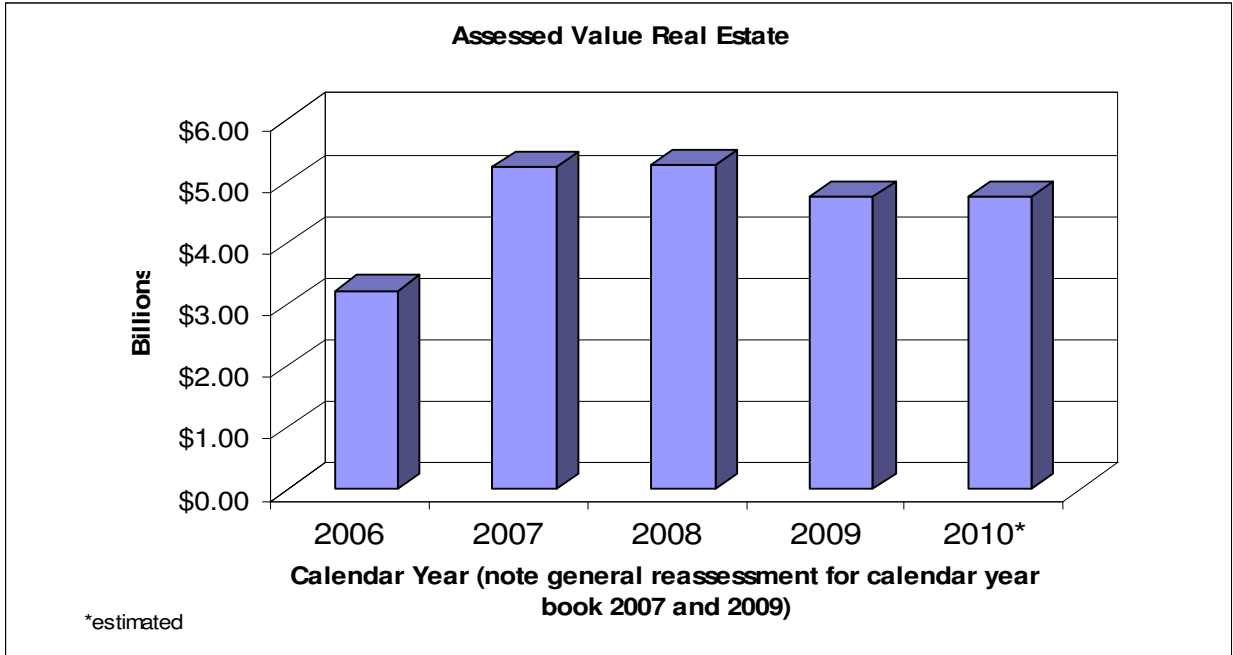
The fiscal year 2011 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

FY11 Adopted General Fund and School Fund Revenues

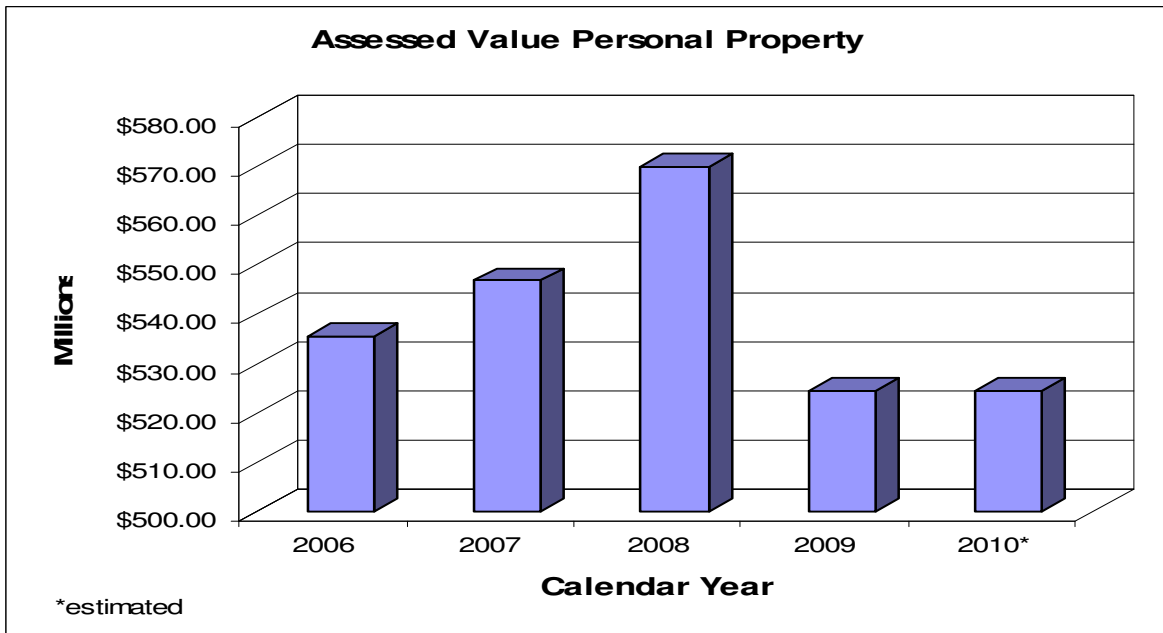


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY10 Projected Growth Rates	FY11 Projected Growth Rates
Property Tax	(0.21%)	(7.30%)
Sales Tax	(3.21%)	(7.63%)
Commonwealth of Virginia	21.56%	49.51%



Real property taxes are shown in the property tax section in the graph above, and will constitute 45.3 percent of the County's revenues for fiscal year 2011. The overall value of real property in the County (excluding public service corporations) decreased from \$5.28 billion to \$4.76 billion as of January 1, 2009. For calendar year 2009, a 10 percent reduction in total growth was realized due to the reassessment. The budget was adopted by the Board of Supervisors passing on a tax reduction to the citizens of Culpeper County. A tax rate of \$.65 per \$100 of assessed value was approved which reduced the total real estate tax rate from the equalized rate of \$.69 per \$100 of assessed value for fiscal year 2009-2010. For fiscal year 2010-2011, the real estate rate is anticipated to remain stable at \$.65.



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 2007, the assessed value of personal property in the County totaled \$546.88 million. This increased 4.24% percent to \$570.05 million in calendar year 2008. In calendar year 2008, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

During calendar year 2009, the County experienced NADA values declining by approximately 16.58% for vehicles. Other categories of personal property experienced NADA values decline from 5.96% to 16.93%. The overall assessed value of personal property declined by 7.96% in 2009.

The fiscal year 2011 estimate of this revenue is based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years.

Local Sales Tax - This revenue is projected to decrease by 7.63 percent due to a decrease in retail sales. The amount of retail sales continues to decrease as the economy has slowed.

Commonwealth of Virginia – The Commonwealth of Virginia also continues to experience the same repercussions of the recession. As the General Assembly struggled to adopt a state budget, they continued to pass on cuts to localities. The largest segment of state revenue reductions is coming from the State Compensation Board for reductions to the Constitutional Officers and the continuation of the Reduction in Aid to Localities into the next biennium.

However, this budget does appear to have increased in revenue from the Commonwealth. While there is no real increase in funding, there is simply an accounting change for the recordation of the Personal Property Tax Relief funds received from the Commonwealth. In the past, those dollars were budgeted under the category of Personal Property tax, because it is a subsidy from the Commonwealth for the citizens Personal Property tax bills. But, for audit purposes those funds have historically been recorded as revenue from the Commonwealth, thereby showing a discrepancy in both the Personal Property Tax revenues collected, as under collected, and the revenue from the Commonwealth as over collected.

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2011, the budget includes funding of \$49,756 for the maintenance of these buildings. This fund has projected revenues totaling \$3,051 from charges for rent. The County's General Fund will contribute \$46,705.

Human Services Fund - The revenues total \$9,865,347 and are primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,008,110. Also, the County's General Fund contributes \$748,357, the Town of Culpeper contributes \$241,316 and the Commonwealth of Virginia contributes \$132,694 for total revenue of \$2,130,477.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$812,748. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund instead of a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2011 is environmental assessment. A federal grant will reimburse a substantial amount of the cost related to this project. The remainder will be paid for by airport revenues and a state grant. Therefore an estimate of \$380,000 from the federal government has been budgeted; \$12,000 from the Commonwealth of Virginia has been budgeted, and the County's General Fund will contribute funding in the amount of \$201,252 for operations and the County's share of capital needs at the airport. Local funds needed for capital are in the amount of \$8,000, while salaries, fringe benefits and other operations total approximately \$193,000. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$37,498 and are a portion of the \$201,252 local funds.

Landfill Fund –Fees collected are expected to decrease from \$1,070,000 to \$648,855. The county has continued to see a decrease in activity at the transfer station due to a slow down in construction, but also because of a locally owned private transfer station opening. Therefore projected revenues are lower in fiscal year 2011. The utility tax collected and transferred from the General Fund will be \$1,052,566, bringing the total revenue to \$1,701,421. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2011, there are no capital projects planned.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$303,539 from user fees collected from sale of water and sewer. \$565,227 is expected to come from Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$354,207, bring the total revenue for the Water and Sewer Fund to \$1,222,973. Capital costs in the Water and Sewer Fund are for the purchase of an Automated Meter Reading System.

COMPONENT UNIT

SCHOOL FUNDS

State Revenues will provide \$32,733,486 or 49 percent of the school funds for the fiscal year 2011 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2011 estimated amount of sales tax is \$6,437,580.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4167. The State

provides 58.33 percent of the estimated SOQ costs with Culpeper County providing 41.67 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$26,295,906.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$5,176,899 of the school's estimated revenue. Included in that amount, for FY11 the school system will be receiving \$1,295,528, or 1.91% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,206,500 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$28,114,718 or 42 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,305,885, an increase of \$164,892 over fiscal year 2010.

TOTAL EXPENDITURES

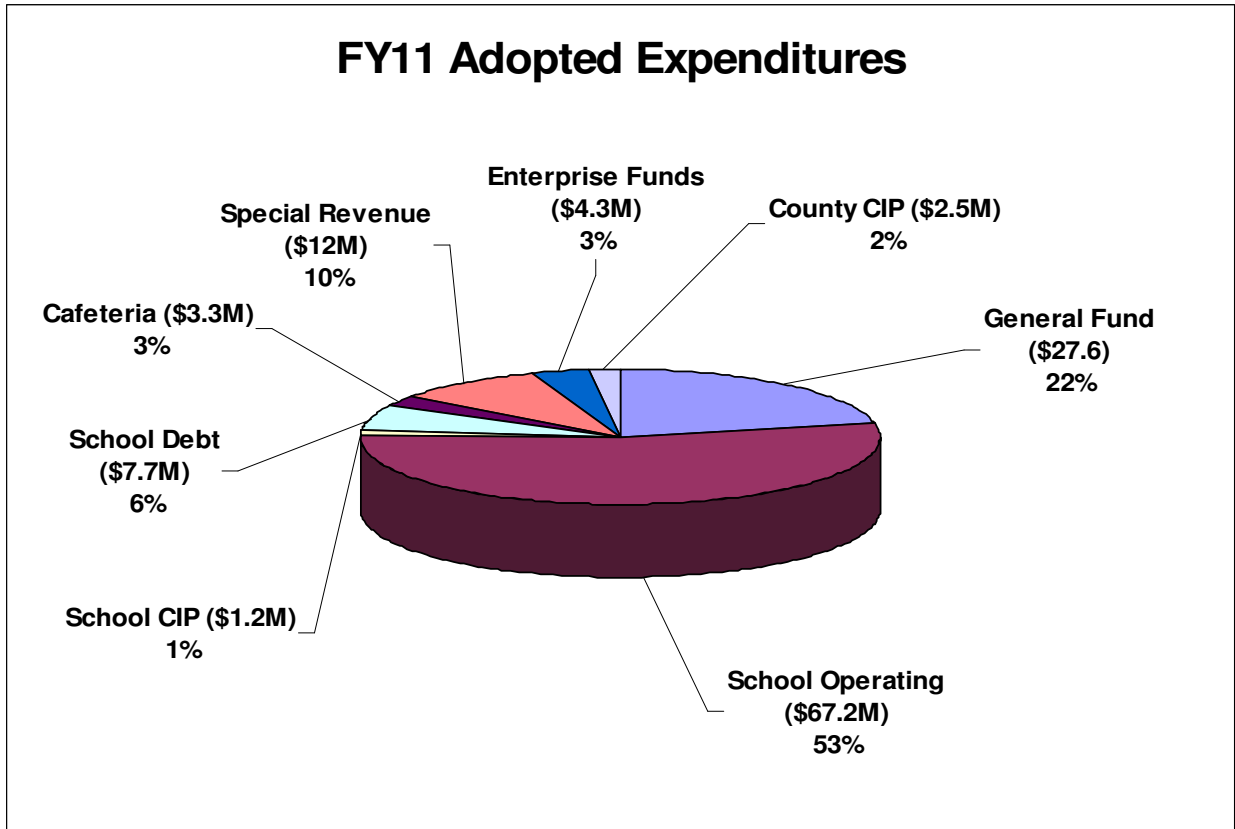
The adopted fiscal year 2011 Budget is \$126,427,899 including \$80 million for School expenditures and \$46.4 million for all other operations. This represents a decrease of \$479,000 or .38 percent decrease from the fiscal year 2010 budget. The slight decrease is due primarily because of no CIP projects in the FY2010 budget, but \$3.7M of projects added for the FY2011 budget.

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

Major Expenditure Category	FY2011 Annual Budget	Change from FY2010
General Government School Operations	\$27,592,903	(\$1,160,040)
Special Revenue	\$12,044,580	\$45,029
Enterprise Fund	\$4,033,394	(\$202,129)
School Capital Fund	1,200,000	1,200,000
County Capital Fund	2,500,000	2,500,000
Total	\$125,923,201	(\$983,963)

As the above table shows, (\$2,160,823) is the adopted decrease for school operations, school debt

service, and school CIP. Primarily the decrease is in operations, as the School System is working with decreasing revenues from the state. The Special Revenue adopted increase of \$45,029 and is mostly attributable to the E911 Fund increase in maintenance costs for the radio system and various other contracts related to E911 services. The adopted General Government Operations is decreasing by \$1,160,040; much of the decrease is attributable to the adopted reductions in staffing of full time employees.



GENERAL GOVERNMENT

Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2006, the Board adopted the Palmer and Cay study for employee salaries and benefits performed in 2003. Through fiscal year 2007 efforts were made to bring employees to the midpoints of their respective positions. The fiscal year 2011 budget includes the fourth year of an

evaluation process whereby employees' raises are based on a 36 month rolling average of the CPI, plus a pay for performance system. However, due to the economic situation as it stands, the adopted budget for fiscal year 2011 does not include any CPI or pay for performance raises for any employees. This is the third year employees will not be receiving raises. Further, this budget includes the elimination of the Risk Management Department and the reduction of staffing in the Departments Animal Services, Parks & Recreation and the Library.

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

Employee Health Insurance

Funding has remained level for the amount of premiums the County will offset for the Employee health insurance coverage. The primary reason for leaving the premium amounts level, was based on information received from the County's Insurance Consultant. For this upcoming plan year, the County has gone out to bid for health insurance proposals. The proposals as of yet have not been reviewed, but based on the consultant's review of prior claims data, we are hopeful that by offering only a high deductible HMO product and a H S A product, we will be able to maintain level funding for employee premiums.

New Positions

The adopted fiscal year 2011 Budget does not include any new full time positions in any portion of the budget, rather this budget proposes the reduction of 2 full time employees in the Animal Services Department; 1 full time employee in the Risk Management Department; 2 full time employees in the Parks and Recreation Department; 12 part time employees in the Library.

GENERAL GOVERNMENT ADMINISTRATION

As previously stated, due to the economic situation no department or constitutional office budget is substantially increasing, and in most cases department budgets are decreasing due to across the board reductions in spending and the hiring freeze implemented in January 2008.

SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$ 12,044,580, which represents an increase of \$45,029 or .38 percent from the current fiscal year.

Piedmont Tech Fund - For fiscal year 2011, the budget includes funding of \$49,756 for this building. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department totals \$9,864,347 and is primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

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

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

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

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

E911 Fund - The budget is \$2,130,477 the revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$748,357 and the Town appropriating \$241,316 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The budget totals \$1,406,000, and includes the debt service for the hangars purchased by the County as well as any capital projects for fiscal year 2011. As stated above, the project adopted for fiscal year 2011 is environmental assessment.

Landfill - The budget recommended for next fiscal year is \$1,701,421. The budget reflects costs for the solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. Again, as previously stated, there are no capital improvements related to the landfill contemplated in the adopted fiscal year 2011 budget.

Water and Sewer - The budget totals \$1,222,973. Included are funds for engineering services, wastewater consulting and capital expenditures for the purchase of an Automated Meter Reading System.

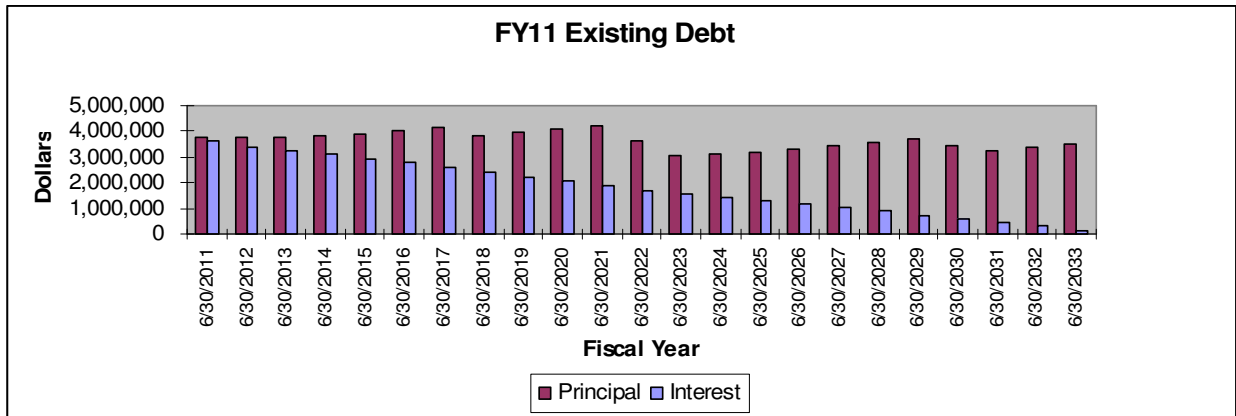
COMPONENT UNIT

SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$37,032,554. This represents 53.41 percent of the County's adopted General Fund budget, and is a 4.65 percent decrease from the fiscal year 2010 contribution of \$38,837,062. The Culpeper County Public School budget can be found at www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2011 is \$ 7,717,836, which is a decrease of \$137,782 from the current fiscal year. The decrease is attributable to the final payment of an old bond, dated 1994. Following is a table of existing debt service payments and a "snap-shot" of principal and interest for FY11.



	FY09 Actual	FY10 Adopted	FY11 Adopted
Principal	4,019,099	4,285,846	4,047,852
Interest	4,043,296	3,569,772	3,669,984
Total	8,062,395	7,855,618	7,717,836

CAPITAL PROJECTS

The adopted fiscal year 2011 budget includes \$1,200,000 for school capital projects for two (2) school projects, an upgrade to the CCHS central plant, preparing for the future conversion from a "two pipe" system to a "four pipe" system. This project is expected to cost approximately \$1,075,000 and will be funded from proffer revenue previously received by the County to be used for School related projects. The second project is replacement of seats in the CCHS auditorium. It is hopeful this project can be

completed for approximately \$125,000. At this time there are no expected increases to current operating costs for these two (2) projects.

Included in the adopted fiscal year 2011 budget is \$2,500,000 for General Government Projects. \$1,000,000 of the county capital projects involves revenue sharing projects with the Virginia Department of Transportation (VDOT) for highway projects. In subsequent years, there will not be any operating costs associated with these capital costs, as once roads are completed in counties within the Commonwealth of Virginia, they are turned over to the Commonwealth for maintenance. The additional \$1,500,000 is for a library expansion. The funding for this project will come from donations that the Friends of the Library may raise.

The five year Capital Improvements Plan, for FY11 – FY15 was officially adopted by the Board of Supervisors on April 27, 2010. This document process has become more aligned with the budget process, allowing the first year of the CIP to show the exact projects as adopted and appropriated by the Board of Supervisors in the budget process.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2011 budget is a decrease in the General Fund balance. This decrease is expected to be \$3,435,647. The use of the fund balance will be primarily for school operations, to prevent furloughs for full time county and school employees, and for the County's share for the VDOT revenue sharing program. During these economic conditions, it is not advisable to raise real estate taxes to make up for loss of revenue, such as the Commonwealth of Virginia reductions.

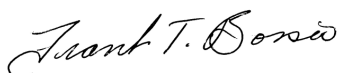
The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. Since the total operations portion of the budget is reducing from previous years, using this amount of fund balance to offset expenditures allows the County to stay within its policy.

GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA), a national organization each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2009. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for the award.

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

Sincerely,



Frank T. Bossio
County Administrator

COUNTY MISSION STATEMENT

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

Vision

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

Mission

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

Strategic Goals

Administration of Government

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

Infrastructure

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

Public Safety

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

Quality of life

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

This year the Quality Council continued working with the departments and Constitutional Officers to assist with aligning the departmental goals with the Board of Supervisors goals. Initially, the Board of Supervisors, as a whole, ranked the above listed goals by priority and then the Quality Council aligned the departmental goals to each major goal. Once a ranking order was assigned, departments were asked to list their programs in accordance with the Board's Strategic goals. The rankings from the Supervisors were assigned to the programs, thereby ranking all programs in the County from highest priority down to least. Other criteria were part of the overall ranking, which included the type of funding for the program (ie. local, state or federal); mandated vs. non-mandated programs (mandated by local, state or federal); and demand of the program (demand by the end user of the program). The ranking of the programs was then compared to current funding of departments. In some cases, as with Public Safety, the ranking and

the funding were in alignment, however, in some cases as with Water & Sewer, the funding was not following the priority and they were not aligned.

LINKING LONG AND SHORT TERM GOALS

Below are the long term goals of the Board of Supervisors linked to the FY11 short term goals included in the FY11 budget. The department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.	Administration
Evaluate Consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Evaluate and streamline processes involving interaction between County Building and Planning Departments with the Town Planning and Zoning Department.	Administration; Planning and Zoning; Building Dept.
Convert to digital file storage, reducing hard copies and associated costs.	Building Dept.
Accept credit card payments for customer convenience.	Building Dept.
To provide prompt high quality legal services to the Board of Supervisors and County Administration.	County Attorney
Represent Culpeper County's interests in the Va. Supreme Court appeal of the Dominion Power case.	County Attorney
Provide data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Implement E-Verify	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Focus on maintaining the security and integrity of the County network.	Information Technology
Implement eTime processing and eUtility inquiry as part of the County eServices.	Information Technology
Strive to improve declining response time that has been impacted by high demand on current staff.	Information Technology
Implement an Automated Meter Reading System for water services to provide real time consumption data to customers.	Environmental Services; Finance; Information Technology
Optimize Park Maintenance	Parks & Recreation; Environmental Services
Phase I) Implement real time viewing of the Board of Supervisors' meetings for County	Procurement/Communication

Employees from their desktop PC's. Phase II) Implement real-time and/or archive viewing of the Board of Supervisors' meetings for residents via their home PC's	
Implementation of shared services in Procurement for County/Town/Schools	Procurement/Communication
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
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
Maintain consistent safety practices that will reinforce a safety culture specific to the organizations needs.	Human Resources
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Continue offering diverse programs and classes to the public.	Parks and Recreation

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

Short – Term Goals BOS	Implementation Departments & Programs
Develop a direct marketing campaign connected with the new economic development web page	Economic Development
Develop an effective media marketing campaign to include printed and electronic materials.	Economic Development
Meet with at least 10 new business prospects	Economic Development
Continue business visitation program meeting with each major employer in the County	Economic Development
Coordinate with the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Induce more small businesses to use the Small Business Development Center.	Economic Development
Prepare a Water Supply Plan for Culpeper County to insure adequate water supplies to support the land use plan.	Environmental Services
Expand Water & Sewer Service in Designated Service Areas	Environmental Services
Secure funding to construct improvements,	Planning & Zoning; Airport Manager; Airport

including a new Airport Terminal and T-hangars to Promote Economic Development.	Advisory Committee
Continue the update of the 2005 Comprehensive Plan for adoption in 2010.	Planning and Zoning
Zoning and Subdivision Ordinance Revisions	Planning and Zoning
Completion of park master plan	Parks & Recreation
Development of systematic web page designed to inform visitors to the county of various county offerings	Parks & Recreation

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

Short – Term Goals BOS	Implementation Departments & Programs
Recruit additional spay/neuter clinics to provide low cost spay/neuter services to the citizens of Culpeper	Animal Services
Maintaining staff levels while providing comprehensive inspections and plan review through cross training	Building Dept.
Conduct County exercises with Law Enforcement, Fire, Police and Dept. of Corrections to increase community disaster preparedness.	Emergency Services
Revised and update Emergency Operations Plan	Emergency Services
Develop advanced and basic life support continuing education program for career, volunteer and EMS providers	Emergency Services
Continue to implement data collection and analyze existing data and report findings to BOS, Courts, involved agencies and citizens.	Options
Continue motivational interviewing/effective communications training with staff.	Criminal Justice Services
Director of CJS to become certified Motivational Interviewing/Effective Communications Trainer	Criminal Justice Services
Work with the Virginia Community of Criminal Justice Association to train association members in motivational interviewing/effective communications.	Criminal Justice Services

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

Short – Term Goals BOS	Implementation Departments & Programs
Level Funding with no decrease in Level of Service.	Administration; Finance
To adopt a property maintenance ordinance to allow an expedited process to deal with unsafe	Building Dept.

and uninhabitable structures.	
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop innovative program to optimize staffing levels and meet budget goals.	Human Resources
Expand the Culpeper County Library with private funds.	Library; Environmental Services
Complete the update the 2005 Comprehensive Plan for adoption in 2010.	Planning and Zoning
Manage Stimulus Funding to Promote Sustainable Programs	School Division
Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience.	Parks & Recreation
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation
Continue to seek funding for wailing trails	Parks & Recreation

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

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service that will be provided to the residents of the County. During fiscal year 2008, the County recognized that it would be realizing about a \$4 million shortfall. Therefore, immediate spending cuts were made, including a hiring freeze on all vacant positions. Culpeper's General Fund revenues for fiscal year 2009 were down from fiscal year 2008 by \$3.4 million. During fiscal year 2009, positions frozen during fiscal year 2008 remained in effect, as well as any requests to refill vacant positions had to Board of Supervisors approval refill. Nearly all capital improvement projects were set aside, unless the project was already in process, such as the renovation of the Wachovia Building, or construction of the EMS Building. The FY10 budget was reduced from the FY09 budget by \$12M, with further reductions in staffing. The Building Officials Department was reduced during FY10, by half, or 7 employees, and of the 7 remaining, 4 were placed on part time status, leaving only 3 on full time status. Further during FY10, 4 employees took an early retirement incentive. The FY11 budget further reduces spending and the number of full time employees.

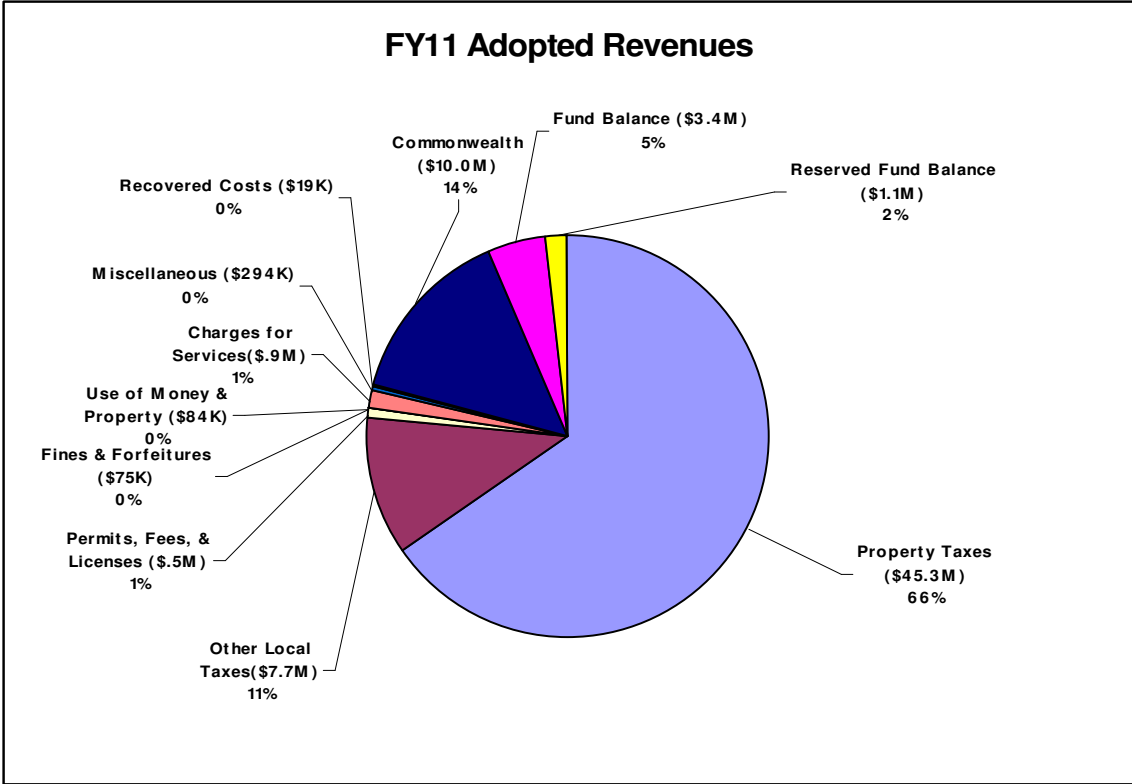
However, Culpeper remains an attractive location for businesses, as evidenced by the coming of Terremark to Culpeper. The County's population has begun to level out, but the County maintains its commitment to maintaining a stable tax base fairly split between residential and commercial use, and its cost-effective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

The economy has slowed both on the state and federal level. The Consumer Price Index in the United States for 2009 increased over 2008 by .2% due to the recession. On the state level, the unemployment rate for Virginia as of April 2009 was 6.6% compared to 6.7% as of April 2010 and the unemployment rate for Culpeper County as of April 2010 is 7.7% vs. a year ago when the rate was only 7.9%. On a national level, unemployment exceeds both the state and local unemployment level at 9.5%.

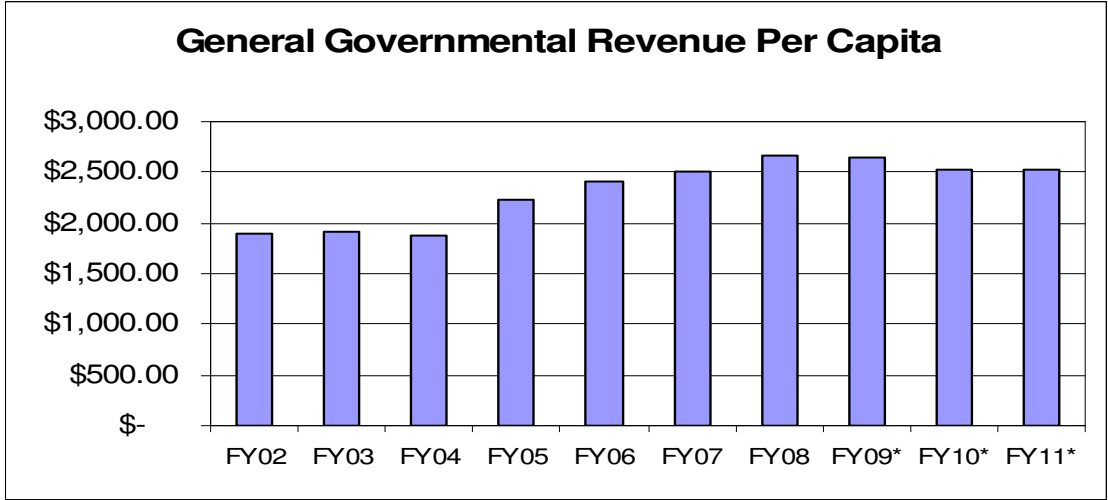
The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. However, due to the economic situation as it stands, the adopted budget for fiscal year 2011 does not include any CPI or pay for performance raises for any employees, as was the case for the employees in fiscal years 2009 and 2010.

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:

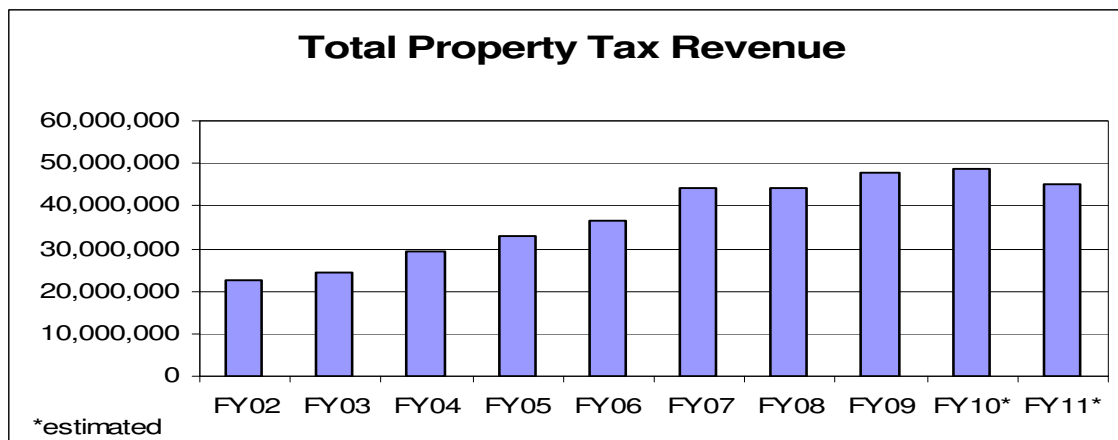


The reader will note a reduction in revenue for fiscal year 2011 from fiscal year 2010. There are several reasons for this reduction. The economic recession has caused a decline in revenues such as sales tax, recordation taxes, building permit fees, and other local revenues.



Estimated*

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



Locally, the fiscal year 2011 General Fund Budget reflects a decrease in general property tax revenues of 7% or \$4 million, from \$49M to \$45M, compared to the fiscal year 2010 Adopted Budget. For calendar year 2009, a 10 percent reduction in total growth was realized due to the reassessment. The budget was adopted by the Board of Supervisors passing on a tax reduction to the citizens of Culpeper County. A tax rate of \$.65 per \$100 of assessed value was approved which reduced the total real estate tax rate from the equalized rate of \$.69 per \$100 of assessed value for fiscal year 2009-2010. For fiscal year 2010-2011, the real estate rate is anticipated to remain stable at \$.65.

Further, this budget does appear to have decreased revenue from Property Taxes. While there is no real decrease in funding, there is simply an accounting change for the recordation of the Personal Property Tax Relief funds received from the Commonwealth. In the past, those dollars were budgeted under the category of Personal Property tax, because it is a subsidy from the Commonwealth for the citizens Personal Property tax bills. But, for audit purposes those funds have historically been recorded as revenue from the Commonwealth, thereby showing a discrepancy in both the Personal Property Tax revenues collected, as under collected, and the revenue from the Commonwealth as over collected.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2011 budget.

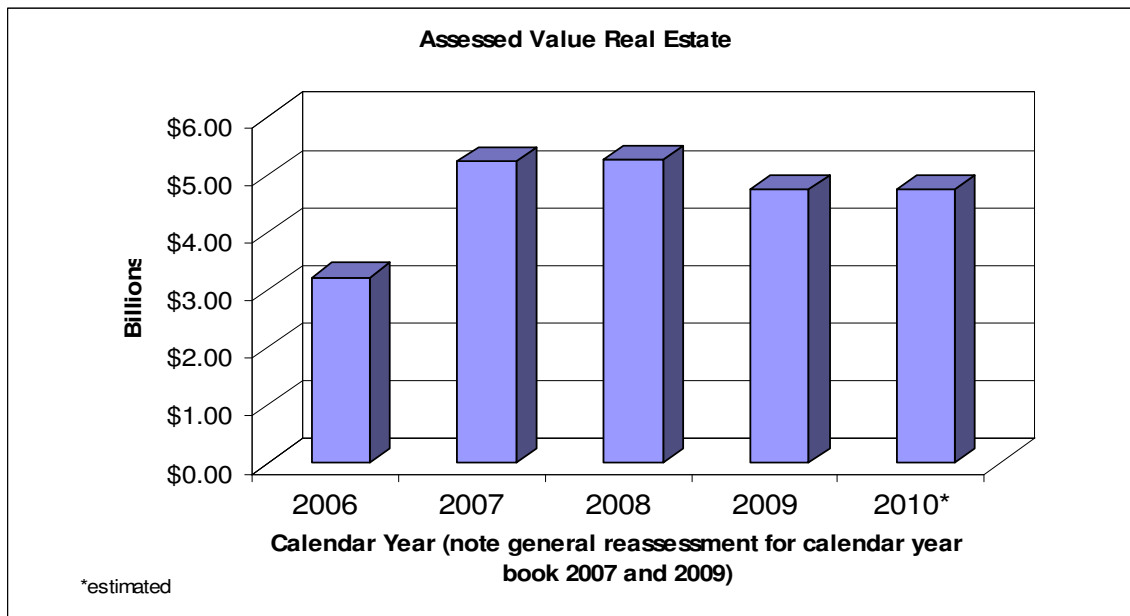
I. LOCAL REVENUE

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Real Estate Tax	29,996,717	29,955,264	33,218,924	31,089,114	31,651,101
% Of Total Local	52%	53%	57%	51.9%	57.7%
Personal Property Tax	13,444,766	14,102,327	14,779,566	17,730,519	13,602,684

% Of Total Local	23%	25%	25%	29.6%	24.8%
All Other Local Taxes	3,797,587	3,065,850	3,495,630	3,718,500	3,168,000
% Of Total Local	7%	5%	6%	6.2%	5.8%
Local Sales Tax	5,112,950	5,164,365	4,616,320	4,925,607	4,550,000
% Of Total Local	9%	9%	8%	8.2%	8.3%
Other Local Revenue	5,604,513	4,356,945	2,602,972	2,445,420	1,844,066
% Of Total Local	10%	8%	4%	4.1%	3.4%
TOTAL LOCAL	57,956,533	56,644,751	58,713,412	59,909,160	54,815,851
%	100%	100%	100%	100%	100%

Real Estate

Real property taxes are shown in the property tax section in the chart above, and are projected to increase by 1.8 percent, from \$31.1M to \$31.7M, and will constitute 57.7 percent of the County's revenues for fiscal year 2011. The increase is in the area of public service corporations. The adopted budget is based on maintaining the total real estate tax rate at \$.65 per \$100 of assessed value for fiscal year 2011.



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 2007, the assessed value of personal property in the County totaled \$546.88 million. This increased 4.24 percent to \$570.05 million in calendar year 2008. In calendar year 2008, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

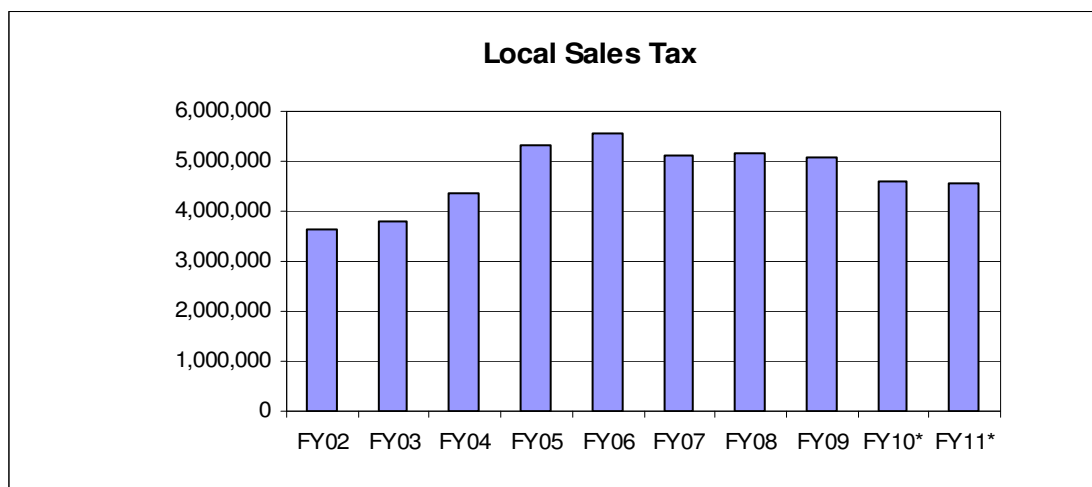
During calendar year 2009, the County experienced NADA values declining by approximately 16.58% for vehicles. Other categories of personal property experienced NADA values decline from 5.96% to 16.93%. The overall assessed value of personal property declined by 7.96% in 2009.

The fiscal year 2011 estimate of this revenue is based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years.

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 decrease by 2.18 percent due to a decrease in retail sales. The amount of retail sales has begun to decrease as the economy has slowed. Revenues are projected to fall from \$4.9M to \$4.6M in fiscal year 2011.



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 are projected to decline to \$650,000. This will be 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County.

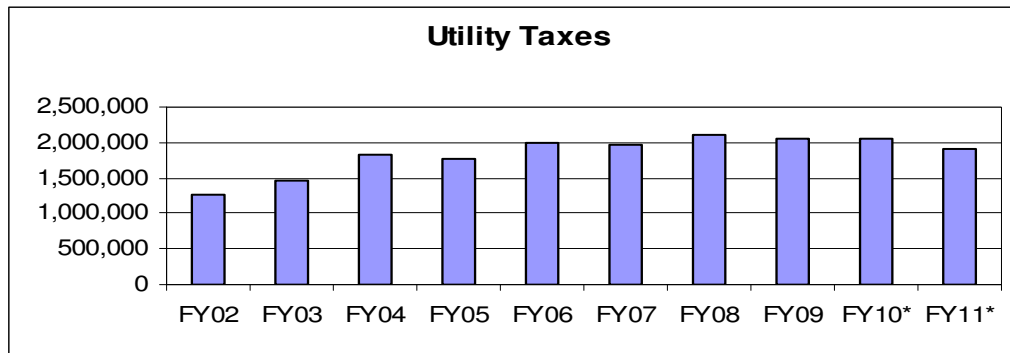
➤ **Recordation Tax**

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, primarily the

reduction in housing starts and a slower real estate market. Recordation taxes are estimated to decrease from \$800,000 for FY10 to \$600,000 for FY11, a 25% decrease.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's residential growth has caused this tax to increase as more homeowners are using the various utility services. Revenues from this utility tax are expected to reach \$1.9 million down from \$2.0 million, a \$100,000 or 7% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

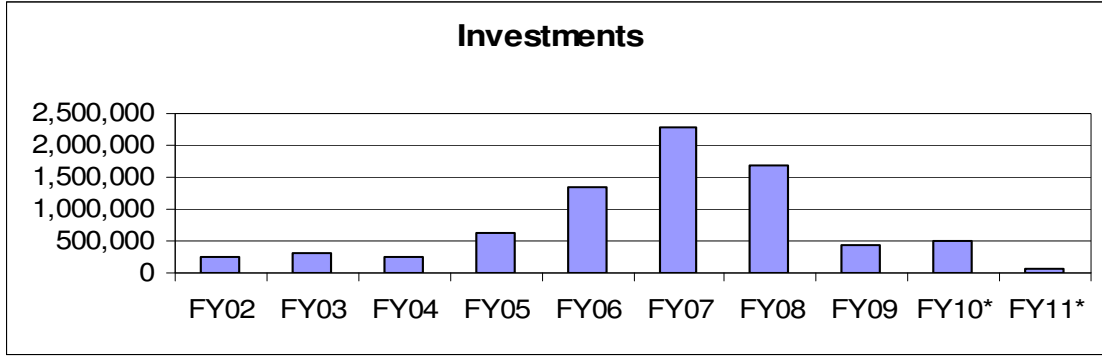
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3.4 percent of total local General Fund revenue or \$1.8 million. Listed below are descriptions 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 2010 budget includes an adjustment to residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$.4 million estimated revenue. This revenue projection is the same as fiscal year 2010.

➤ Interest on Investments

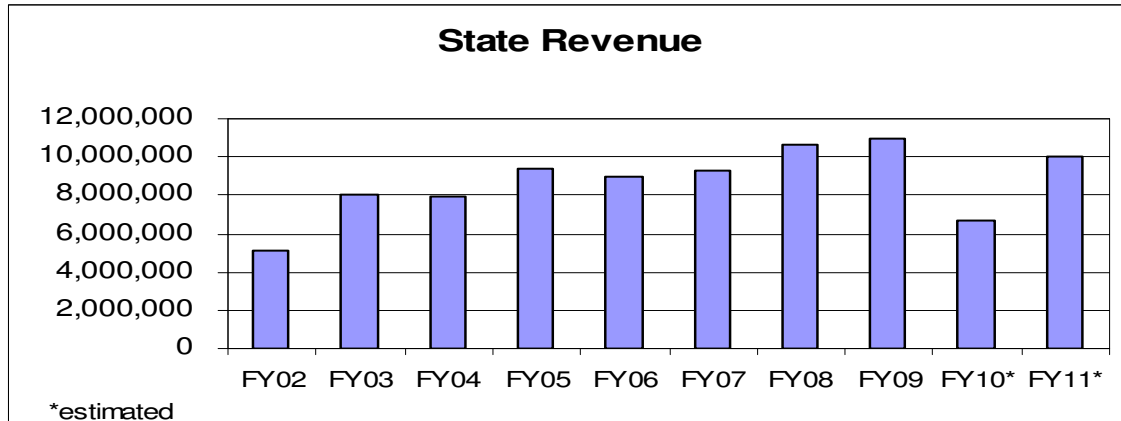
The fiscal year 2011 General Fund budget includes \$50 thousand in General Fund investment interest a decrease from fiscal year 2010 budgeted amount of \$500,000 or a 90% decrease. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia 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. Investment earnings will be reduced in fiscal year 2011 due to the spend-down of bonds previously held for the construction of Eastern View High School and Yowell Elementary School.



Estimated*

II. STATE REVENUE

The fiscal year 2011 budget includes \$10 million in state revenues. This represents an increase of 50 percent or \$3.3M from the fiscal year 2010 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. As discussed above, while there is no real increase in state funding, there is simply an accounting change for the recordation of the Personal Property Tax Relief funds received from the Commonwealth. In the past, those dollars were budgeted under the category of Personal Property tax, because it is a subsidy from the Commonwealth for the citizens Personal Property tax bills. But, for audit purposes those funds have historically been recorded as revenue from the Commonwealth, thereby showing a discrepancy in both the Personal Property Tax revenues collected, as under collected, and the revenue from the Commonwealth as over collected.



*estimated

III. FEDERAL REVENUE

For fiscal year 2011 there is not any anticipated federal revenues to be received.

TOTAL REVENUE					
Local Revenues	57,956,533	56,644,751	58,713,412	59,909,160	54,815,851
% Of Total	85.96%	84.17%	83.86%	89.94%	84.55%

State Revenues	9,304,413	10,443,134	10,983,371	6,698,264	10,014,682
% Of Total	13.80%	15.52%	15.69%	10.06%	15.45%
Federal Revenues	164,777	213,644	315,747	0	0
% Of Total	0.24%	0.32%	0.45%	0.00%	0.00%
TOTAL REVENUES	67,425,723	67,301,529	70,012,530	66,607,424	64,830,533
%	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2011, the budget includes funding of \$49,756 for the maintenance of these buildings. This fund has projected revenues totaling \$3,051 from charges for rent. The County's General Fund will contribute \$46,705.

Human Services Fund - The revenues total \$9,865,347 and are primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,008,110. Also, the County's General Fund contributes \$748,357, the Town of Culpeper contributes \$241,316 and the Commonwealth of Virginia contributes \$132,694 for total revenue of \$2,130,477.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$812,748. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund instead of a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2011 is environmental assessment. A federal grant will reimburse a substantial amount of the cost related to this project. The remainder will be paid for by airport revenues and a state grant. Therefore an estimate of \$380,000 from the federal government has been budgeted; \$12,000 from the Commonwealth of Virginia has been budgeted, and the County's General Fund will contribute funding in the amount of \$201,252 for operations and the County's share of capital needs at the airport. Local funds needed for capital are in the amount of \$8,000, while salaries, fringe benefits and other operations total approximately \$193,000. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$37,498 and are a portion of the \$201,252 local funds.

Landfill Fund –Fees collected are expected to decrease from \$1,070,000 to \$648,855. The county has continued to see a decrease in activity at the transfer station due to a slow down in construction, but also because of a locally owned private transfer station opening. Therefore projected revenues are lower in

fiscal year 2011. The utility tax collected and transferred from the General Fund will be \$1,052,566, bringing the total revenue to \$1,701,421. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2011, there are no capital projects planned.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$303,539 from user fees collected from sale of water and sewer. \$565,227 is expected to come from Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$354,207, bring the total revenue for the Water and Sewer Fund to \$1,222,973. Capital costs in the Water and Sewer Fund are for the purchase of an Automated Meter Reading System.

COMPONENT UNIT

SCHOOL FUNDS

State Revenues will provide \$32,733,486 or 49 percent of the school funds for the fiscal year 2011 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2011 estimated amount of sales tax is \$6,437,580.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4167. The State provides 58.33 percent of the estimated SOQ costs with Culpeper County providing 41.67 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$26,295,906.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$5,176,899 of the school's estimated revenue. Included in that amount, for FY11 the school system will be receiving \$1,295,528, or 1.91% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,206,500 of the school’s budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$28,114,718 or 42 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,305,885, an increase of \$164,892 over fiscal year 2010.

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	
	100	170	201	215	302	352
	GENERAL FUND	PIEDMONT TECH	HUMAN SERVICES	E911	COUNTY CAPITAL	RESERVE SET-SIDE FUTURE
Revenues						
Revenue From Local Sources	54,815,851	3,051	2,017,689	1,249,426	1,500,000	0
Revenue From Commonwealth	9,929,664	0	3,444,516	132,694	0	0
Revenue From Federal Government	85,018	0	3,089,506	0	0	0
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(41,748,277)	46,705	1,312,636	748,357	1,000,000	0
(To)From Fund Balance-unreserved	3,435,647	0	0	0	0	0
(To)From Fund Balance-reserved	1,075,000	0	0	0	0	0
Total Revenues	27,592,903	49,756	9,864,347	2,130,477	2,500,000	0
Expenditures						
Personal Service	11,451,101	8,631	3,999,675	689,202	0	0
Employee Benefits	3,864,013	3,345	1,240,548	266,877	0	0
Contractual Services	5,689,379	2,200	266,800	570,427	0	0
Other Charges	4,476,287	20,500	3,804,233	140,735	0	0
Materials And Supplies	1,076,068	5,080	517,091	21,900	0	0
Capital Outlay	354,322	10,000	36,000	12,500	2,500,000	0
Other	681,733	0	0	428,836	0	0
Total Expenditures	27,592,903	49,756	9,864,347	2,130,477	2,500,000	0
Net Increase/(Decrease)	0	0	0	0	0	0
BEGINNING YEAR FUND BALANCE	<u>20,630,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,224,539)</u>	<u>0</u>
ENDING FUND BALANCE	<u>20,630,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,224,539)</u>	<u>0</u>

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

DEBT SERVICE FUNDS		ENTERPRISE FUNDS		COMPONENT UNIT			TOTAL
401 DEBT SERVICE	210 AIRPORT	513 SOLID WASTE & RECYCLING	514 WATER & SEWER	251 SCHOOL OP's	252 SCHOOL FOOD	301 SCHOOL CAPITAL	ALL FUNDS
0	767,748	648,855	868,766	1,206,500	2,120,122	0	65,198,008
0	57,000	0	0	32,733,486	43,833	0	46,341,193
0	380,000	0	0	5,176,899	1,141,930	0	9,873,353
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
7,717,836	201,252	1,052,566	354,207	28,114,718	0	1,200,000	0
0	0	0	0	0	0	0	3,435,647
0	0	0	0	0	0	0	1,075,000
7,717,836	1,406,000	1,701,421	1,222,973	67,231,603	3,305,885	1,200,000	125,923,201
0	162,012	333,230	205,514	42,842,110	1,211,116	0	60,902,591
0	29,108	102,003	68,334	14,847,873	404,137	0	20,826,238
0	86,368	1,156,663	191,575	2,556,449	190,000	0	10,709,861
0	62,685	49,025	418,225	3,192,440	8,500	0	12,172,630
0	381,210	18,000	169,375	2,769,237	1,342,132	0	6,300,093
0	415,500	42,500	169,950	1,023,494	150,000	1,200,000	5,914,266
7,717,836	269,117	0	0	0	0	0	9,097,522
7,717,836	1,406,000	1,701,421	1,222,973	67,231,603	3,305,885	1,200,000	125,923,201
0	0	0	0	0	0	0	0
<u>0</u>	<u>0</u>	<u>3,996,744</u>	<u>0</u>	<u>0</u>	<u>1,068,949</u>	<u>6,450,898</u>	<u>29,923,038</u>
<u>0</u>	<u>0</u>	<u>3,996,744</u>	<u>0</u>	<u>0</u>	<u>1,068,949</u>	<u>6,450,898</u>	<u>29,923,038</u>

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY09 Actual	FY10 Adopted	FY11 Adopted
Revenue From Local Sources			
General Property Taxes	47,998,490	48,819,633	45,253,785
Other Local Taxes	8,958,911	9,479,107	8,488,000
Permits, Fees And Licenses	644,268	526,750	492,700
Fines & Forfeitures	87,447	60,000	75,000
Revenue From Use Of Money & Prop	838,799	1,300,268	823,718
Charges For Services	7,109,354	6,299,076	7,303,190
Miscellaneous Revenues	1,363,695	680,359	2,727,316
Recovered Costs	56,037	153,637	34,299
Total Revenue From Local Sources	67,057,001	67,318,830	65,198,008
Revenue From Commonwealth			
Non-Categorical Aid-State	3,708,536	300,500	3,641,308
Shared Expenses (Categorical)	3,788,871	3,611,142	3,212,064
Categorical Aid - State	41,829,120	43,063,940	39,487,821
Total Revenue From Commonwealth	49,326,527	46,975,582	46,341,193
Revenue From Federal Government			
Categorical Aid - Federal	10,183,955	6,913,368	9,873,353
Total Revenue From Federal	10,183,955	6,913,368	9,873,353
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	21,955	0	0
Proceeds from Indebtedness	0	0	0
Total Other Financing Sources	21,955	0	0
(To) From Fund Balance			
Unreserved	14,639,019	5,699,384	3,435,647
Reserved	0	0	1,075,000
Total (To) From Fund Balance	14,639,019	5,699,384	4,510,647
Total Fund Revenues	141,228,457	126,907,164	125,923,201

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY09 Actual	FY10 Adopted	FY11 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,912,542	4,080,455	3,796,537
Judicial Administration	2,531,814	2,560,685	2,516,959
Public Safety	12,509,960	12,531,548	12,049,205
Public Works	1,424,920	1,176,771	1,068,184
Health & Welfare	4,233,041	3,627,616	3,911,693
Parks & Recreation and Cultural	1,861,532	1,848,940	1,300,106
Community Development	1,745,621	1,393,077	1,525,640
Total Estimated Expenditures	28,219,430	27,219,092	26,168,324
<u>Other Miscellaneous</u>			
Medical Examiner	480	700	700
Community Services	506,748	532,806	357,432
Community College	5,000	4,898	0
Chamber Of Commerce	0	5,000	0
Soil & Water	50,000	50,000	35,000
Extension Office	113,875	155,548	155,548
Operational Transfers	0	0	0
Non-departmental	365,359	0	194,166
Debt Service	400,173	790,899	681,733
Total Other Miscellaneous	1,441,635	1,539,851	1,424,579
<u>Other Funds</u>			
Piedmont Tech	0	153,835	49,756
Human Services	10,135,398	9,770,278	9,864,347
Airport	2,114,631	1,265,578	1,406,000
E911	2,136,314	2,075,438	2,130,477
School Operating	69,168,843	70,619,536	67,231,603
School Food Service	3,280,861	3,140,993	3,305,885
School CIP Fund	8,303,271	0	1,200,000
Reserve for Future Capital	0	0	0
County CIP Fund	4,721,051	0	2,500,000
School Debt Service Fund	8,062,395	7,855,618	7,717,836
Solid Waste & Recycling	2,753,150	2,213,279	1,701,421
Water & Sewer	891,478	1,053,666	1,222,973
Total Other Funds	111,567,392	98,148,221	98,330,298
Total Expenditures	141,228,457	126,907,164	125,923,201

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY09 Actual	FY10 Adopted	FY11 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	47,998,490	48,819,633	45,253,785
Other Local Taxes	8,111,950	8,644,107	7,718,000
Permits, Fees And Licenses	644,268	526,750	492,700
Fines & Forfeitures	87,447	60,000	75,000
Revenue From Use Of Money & Prop	477,834	532,426	83,809
Charges For Services	1,007,375	1,018,607	879,258
Miscellaneous Revenues	338,949	289,000	294,000
Recovered Costs	24,548	18,637	19,299
Total Revenue From Local Sources	58,690,861	59,909,160	54,815,851
Revenue From Commonwealth			
Non-Categorical Aid-State	3,708,536	300,500	3,641,308
Shared Expenses (Categorical)	3,788,871	3,611,142	3,212,064
Categorical Aid - State	3,485,964	2,704,930	3,076,292
Total Revenue From Commonwealth	10,983,371	6,616,572	9,929,664
Revenue From Federal Government			
Categorical Aid - Federal	315,747	81,692	85,018
Total Revenue From Federal Government	315,747	81,692	85,018
Other Financing Sources			
Non-Revenue Receipts	21,955	0	0
Total Other Financing Sources	21,955	0	0
(To) From Fund Balance			
Interfund Transfers	(42,695,339)	(43,547,865)	(41,748,277)
Fund Balance	2,344,470	5,699,384	3,435,647
Reserved Fund Balance	0	0	1,075,000
Total (To) From Fund Balance	(40,350,869)	(37,848,481)	(37,237,630)
Total Fund Revenues	29,661,065	28,758,943	27,592,903
<u>EXPENDITURES</u>			
General Govt Administration	3,912,542	4,080,455	3,796,537
Judicial Administration	2,531,814	2,560,685	2,516,959
Public Safety	12,509,960	12,531,548	12,049,205
Public Works	1,424,920	1,176,771	1,068,184
Health & Welfare	4,233,041	3,627,616	3,911,693
Parks & Recreation and Cultural	1,861,532	1,848,940	1,300,106
Community Development	1,745,621	1,393,077	1,525,640
Medical Examiner	480	700	700
Community Services	506,748	532,806	357,432
Community College	5,000	4,898	0
Chamber Of Commerce	0	5,000	0
Soil & Water	50,000	50,000	35,000
Extension Office	113,875	155,548	155,548
Operational Transfers	0	0	0
Non-departmental	365,359	0	194,166
Debt Service	400,173	790,899	681,733
Total Fund Expenditures	29,661,065	28,758,943	27,592,903
County of Culpeper	32		Summary

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND PIEDMONT TECH

	FY09 Actual	FY10 Adopted	FY11 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	0	33,051	3,051
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	0	33,051	3,051
 (To) From Fund Balance			
Total (To) From Fund Balance	0	120,784	46,705
Total Fund Revenues	0	153,835	49,756
 <u>EXPENDITURES</u>			
Personal Service	0	0	8,631
Employee Benefits	0	0	3,345
Contractual Services	0	13,750	2,200
Other Charges	0	73,500	20,500
Materials & Supplies	0	11,085	5,080
Capital Outlay (including CIP)	0	55,500	10,000
Total Fund Expenditures	0	153,835	49,756

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	1,678,942	1,394,067	2,002,689
Miscellaneous Revenues	61,225	0	0
Recovered Costs	31,489	135,000	15,000
Total Revenues from Local Sources	1,771,656	1,529,067	2,017,689
Revenue from Commonwealth			
Categorical aid – state	1,959,074	4,054,267	3,444,516
Total Revenue from Commonwealth	1,959,074	4,054,267	3,444,516
Revenue from Federal Government			
Categorical aid – federal	4,930,844	2,596,938	3,089,506
Total Revenue from Federal Gov't	4,930,844	2,596,938	3,089,506
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,473,824	1,590,006	1,312,636
Total Fund Revenues	10,135,398	9,770,278	9,864,347
 <u>EXPENDITURES</u>			
Personal Service	4,432,693	4,641,910	3,999,675
Employee Benefits	1,207,752	1,426,325	1,240,548
Contractual Services	127,819	227,400	266,800
Other Charges	3,662,923	2,983,468	3,804,233
Materials & Supplies	654,438	476,175	517,091
Capital Outlay	49,773	15,000	36,000
Other	0	0	0
Total Fund	10,135,398	9,770,278	9,864,347

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	846,961	835,000	770,000
Revenue from Use of Money and Property	164,021	230,448	238,110
Miscellaneous	215,141	199,359	241,316
Total Revenues from Local Sources	1,226,123	1,264,807	1,249,426
Revenue from Commonwealth			
Categorical aid – state	141,200	138,526	132,694
Total Revenue from Commonwealth	141,200	138,526	132,694
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	768,991	672,105	748,357
Total Fund Revenues	2,136,314	2,075,438	2,130,477
 <u>EXPENDITURES</u>			
Personal Service	701,783	686,174	689,202
Employee Benefits	221,378	252,440	266,877
Contractual Services	624,888	531,352	570,427
Other Charges	138,686	143,235	140,735
Materials & Supplies	12,854	21,900	21,900
Capital Outlay	7,909	11,500	12,500
Other	428,816	428,837	428,836
Total Fund	2,136,314	2,075,438	2,130,477

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	15,040	0	0
Miscellaneous Revenues	0	0	1,500,000
Total Revenues from Local Sources	15,040	0	1,500,000
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	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	4,706,011	0	1,000,000
Total Fund Revenues	4,721,051	0	2,500,000
<u>EXPENDITURES</u>			
Capital Outlay	4,721,051	0	2,500,000
Total Fund	4,721,051	0	2,500,000

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

**CAPITAL PROJECT FUND
RESERVE FUTURE**

	FY09 Actual	FY10 Adopted	FY11 Adopted
<u>REVENUES</u>			
(To) From Fund Balance	0	0	0
Total (To) From Fund Balance	0	0	0
Total Fund Revenues	0	0	0
<u>EXPENDITURES</u>			
Capital Outlay	0	0	0
Total Fund Expenditures	0	0	0

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

**DEBT FUND
DEBT SERVICE**

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	8,062,395	7,855,618	7,717,836
Total (To) From Fund Balance	8,062,395	7,855,618	7,717,836
Total Fund Revenues	8,062,395	7,855,618	7,717,836
<u>EXPENDITURES</u>			
Other	8,062,395	7,855,618	7,717,836
Total Fund	8,062,395	7,855,618	7,717,836

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	945	374,343	368,748
Charges for Services	712,906	426,000	399,000
Miscellaneous Revenues	19,245	0	0
Total Revenues from Local Sources	733,096	800,343	767,748
Revenue from Commonwealth			
Categorical aid - state	453,561	165,000	57,000
Total Revenue from Commonwealth	453,561	165,000	57,000
Revenue from Federal Government			
Categorical aid - federal	621,480	0	380,000
Total Revenue from Federal Gov't	621,480	0	380,000
(To) From Fund Balance			
	306,494	300,235	201,252
Total (To) From Fund Balance	306,494	300,235	201,252
Total Fund Revenues	2,114,631	1,265,578	1,406,000
 <u>EXPENDITURES</u>			
Personal Service	155,225	162,052	162,012
Employee Benefits	28,974	28,846	29,108
Contractual Services	147,571	121,500	86,368
Other Charges	59,258	67,060	62,685
Materials & Supplies	371,792	417,210	381,210
Capital Outlay (including CIP)	1,082,124	199,500	415,500
Other Uses	269,687	269,410	269,117
Total Fund	2,114,631	1,265,578	1,406,000

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	1,581,508	1,070,000	648,855
Total Revenues from Local Sources	1,581,508	1,070,000	648,855
 (To) From Fund Balance			
	1,171,642	1,143,279	1,052,566
Total (To) From Fund Balance	1,171,642	1,143,279	1,052,566
 Total Fund Revenues	 2,753,150	 2,213,279	 1,701,421
 <u>EXPENDITURES</u>			
Personal Service	401,674	377,840	333,230
Employee Benefits	108,880	124,939	102,003
Contractual Services	2,083,122	1,641,300	1,156,663
Other Charges	33,787	41,700	49,025
Materials & Supplies	12,586	19,500	18,000
Capital Outlay (including CIP)	113,101	8,000	42,500
Total Fund	2,753,150	2,213,279	1,701,421

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	255,349	169,172	868,766
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	255,349	169,172	868,766
Revenue from Federal Government			
Categorical aid - federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
	636,129	884,494	354,207
Total (To) From Fund Balance	636,129	884,494	354,207
Total Fund Revenues	891,478	1,053,666	1,222,973
 <u>EXPENDITURES</u>			
Personal Service	157,200	144,129	205,514
Employee Benefits	47,472	49,247	68,334
Contractual Services	110,814	157,825	191,575
Other Charges	69,000	76,665	418,225
Materials & Supplies	48,881	93,300	169,375
Capital Outlay (including CIP)	458,111	532,500	169,950
Total Fund	891,478	1,053,666	1,222,973

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY09 Actual	FY10 Adopted	FY11 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	124,569	130,000	130,000
Charges For Services	134,056	161,000	384,500
Miscellaneous Revenues	666,700	192,000	692,000
Total Revenue From Local Sources	925,325	483,000	1,206,500
Revenue From Commonwealth			
Categorical Aid - State	35,753,935	35,960,454	32,733,486
Total Revenue From Commonwealth	35,753,935	35,960,454	32,733,486
Revenue From Federal Government			
Categorical Aid - Federal	3,007,386	3,194,738	5,176,899
Total Revenue From Federal	3,007,386	3,194,738	5,176,899
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
	29,482,197	30,981,344	28,114,718
Total (To) From Fund Balance	29,482,197	30,981,344	28,114,718
Total Fund Revenues	69,168,843	70,619,536	67,231,603
 <u>EXPENDITURES</u>			
Personal Service	43,961,323	44,412,030	42,842,110
Employee Benefits	14,384,091	15,606,357	14,847,873
Contractual Services	2,468,348	2,577,774	2,556,449
Other Charges	2,774,869	3,303,309	3,192,440
Materials And Supplies	3,871,305	3,506,133	2,769,237
Capital Outlay	1,708,907	1,213,933	1,023,494
Other	0	0	0
Total Fund Expenditures	69,168,843	70,619,536	67,231,603

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY09 Actual	FY10 Adopted	FY11 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	5,719	0	0
Charges For Services	1,739,218	2,060,230	2,120,122
Miscellaneous Revenues	62,435	0	0
Total Revenue From Local Sources	1,807,372	2,060,230	2,120,122
Revenue From Commonwealth			
Categorical Aid - State	35,386	40,763	43,833
Total Revenue From Commonwealth	35,386	40,763	43,833
Revenue From Federal Government			
Categorical Aid - Federal	1,308,498	1,040,000	1,141,930
Total Revenue From Federal	1,308,498	1,040,000	1,141,930
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
	129,605	0	0
Total (To) From Fund Balance	129,605	0	0
Total Fund Revenues	3,280,861	3,140,993	3,305,885
 <u>EXPENDITURES</u>			
Personal Service	1,092,449	1,211,116	1,211,116
Employee Benefits	349,163	394,245	404,137
Contractual Services	30,285	35,000	190,000
Other Charges	3,770	8,500	8,500
Materials And Supplies	1,410,126	1,342,132	1,342,132
Capital Outlay	395,068	150,000	150,000
Total Fund Expenditures	3,280,861	3,140,993	3,305,885

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY09 ACTUAL	FY10 ADOPTED	FY11 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	50,671	0	0
Total Revenues from Local Sources	50,671	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	8,252,600	0	1,200,000
Total Fund Revenues	8,303,271	0	1,200,000
 <u>EXPENDITURES</u>			
Capital Outlay	8,303,271	0	1,200,000
Other	0	0	0
Total Fund	8,303,271	0	1,200,000

MULTI-YEAR PROJECTIONS

FY 2012 – 2014 Projections

General Fund projections for FY 2012, FY 2013 and FY 2014 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 12	Projected FY 13	Projected FY 14
Real Property Taxes	32,600,634	33,741,656	34,922,614
Personal Property Taxes	11,632,314	12,039,445	12,460,826
Other General Property Tax	2,378,450	2,461,696	2,547,855
Local Sales And Use Taxes	4,686,500	4,850,528	5,020,296
Utility Taxes	1,958,030	2,026,561	2,097,491
Other Local Taxes	1,305,010	1,350,685	1,397,959
Permits And Fees	507,481	525,243	543,626
Fines & Forfeitures	77,250	79,954	82,752
Use Money And Property	86,323	89,345	92,472
Charges for Services	905,636	937,333	970,140
Miscellaneous	322,698	333,992	345,682
State Revenue	10,315,122	10,676,152	11,049,817
Federal Revenue	0	0	0
Total General Fund Revenue	66,775,449	69,112,590	71,531,530
Plus: (To) From Fund Balance	3,507,796	3,584,967	3,663,836
Total Resources	70,283,245	72,697,557	75,195,367

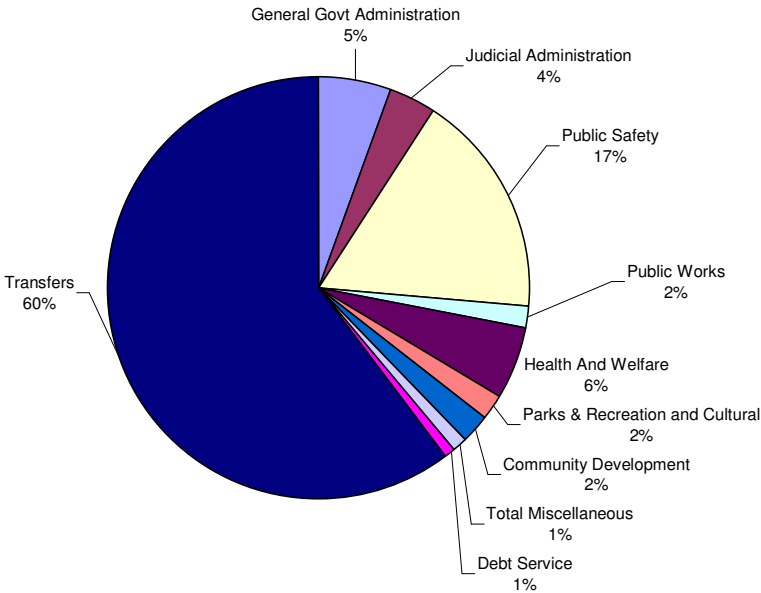
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 12	Projected FY 13	Projected FY 14
General Government Administration	3,876,264	3,961,542	4,048,696
Judicial Administration	2,569,815	2,626,351	2,684,131
Public Safety	12,302,238	12,572,888	12,849,491
Public Works	1,090,616	1,114,609	1,139,131
Health and Social Services	3,993,839	4,081,703	4,171,500
Parks and Recreations, Culture	1,327,408	1,356,611	1,386,457
Community Development	1,557,678	1,591,947	1,626,970
Medical Examiner	715	730	746
Community Services	364,938	372,967	381,172
Community College	0	0	0
Chamber of Commerce	0	0	0
Soil and Water	35,735	36,521	37,325
Cooperative Extension Service	158,815	162,308	165,879
Employee Benefits	198,243	202,605	207,062
Debt Service	696,049	711,362	727,012
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	47,686	48,735	49,807
Social Services	1,340,201	1,369,686	1,399,819
School Operating	28,705,127	29,336,640	29,982,046
School Debt	7,879,911	8,053,269	8,230,440
E-911 Operating	764,072	780,882	798,061
School Capital Improvement Program	1,225,200	1,252,154	1,279,702
Capital Improvement Program	1,021,000	1,043,462	1,066,418
Reserve for Future Capital	0	0	0
Airport	205,478	209,999	214,619
Landfill	1,074,670	1,098,313	1,122,476
Water & Sewer	361,645	369,602	377,733
Total General Fund Expenditures	70,797,345	72,354,886	73,946,694
 Ending General Fund Balance	 13,173,443	 9,931,147	 7,515,983

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$3,796,537



Total General Fund

\$69,341,180

General Govt Administration

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Board of Supervisors	271,401	229,494	266,522	262,898
County Administration	307,058	335,017	326,234	327,193
County Attorney	249,286	266,721	248,614	234,069
Human Resources	167,607	147,504	161,848	159,538
Procurement	247,853	209,368	212,455	209,981
Auditor	47,595	48,500	56,000	56,000
Commissioner of Revenue	515,374	500,993	555,102	531,738
Real Estate Assessment	456,052	480,278	459,267	409,818
Board of Equalization	2,084	13,987	15,019	14,763
Treasurer	450,458	431,234	468,696	455,346
Finance	375,185	378,152	407,140	400,941
Information Technology	420,162	370,007	397,653	393,868
Records Management	100,595	151,359	173,273	167,696
Risk Management	116,160	102,081	119,279	0
Electoral Board	95,094	66,425	62,360	41,691
Registrar	148,408	158,549	133,993	113,997
Motor Pool	10,756	7,541	11,000	7,500
Print Shop	-7,996	15,332	6,000	9,500
Total General Govt Administration	3,973,132	3,912,542	4,080,455	3,796,537

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Board of Supervisor	262,898		262,898
County Administration	327,193	9,450	317,743
County Attorney	234,069		234,069
Human Resources	159,538		159,538
Procurement	209,981		209,981
Auditor	56,000		56,000
Commissioner of Revenue	531,738	105,812	425,926
Real Estate Assessment	409,818		409,818
Board of Equalization	14,763		14,763
Treasurer	455,346	114,249	341,097
Finance	400,941		400,941
Information Technology	393,868		393,868
Records Management	167,696		167,696
Risk Management	0		0
Electoral Board	41,691	11,604	30,087
Registrar	113,997	31,730	82,267
Motor Pool	7,500		7,500
Print Shop	9,500		9,500
Totals	3,796,537	272,845	3,523,692

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	98,774	100,983	103,776	104,093	.3%
Operating	160,897	124,838	157,246	150,705	-4.2%
Capital	11,730	3,673	5,500	8,100	47.3%
Total	271,401	229,494	266,522	262,898	-1.4%

Board Members	7	7	7	7
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STRATEGIC GOALS

Administration of Government

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

Inclusive Community

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

Infrastructure

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

Natural resources

1. Maintain and improve our natural environment

(Board of Supervisors Continued)

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

Public Safety

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

Quality of life

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

FUTURE ISSUES

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

- Health Ins/Health Care
- Water & Sewer
- Funding
- Volunteerism
- Green Initiatives
- Elderly Population

COUNTY ADMINISTRATION

MISSION

To carry out the Board of Supervisors vision, mission and goals.

Supports all Strategic Goals.

DESCRIPTION

County Administration is the point of contact for the Board of Supervisors, staff and citizens. The County Administrator has direct oversight of County Department Heads, oversees general county operations, and is responsible for the preparation and execution of the budget. The County Administrator is additionally responsible for preparing materials for Board Meetings, and recording and preserving official documents of the Board.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	273,250	307,476	279,834	286,482	2.4%
Operating	33,579	25,658	46,400	40,711	-12.3%
Capital	229	1,883	0	0	0.0%
Total	307,058	335,017	326,234	327,193	.3%
Full Time Staff	3	3	2	2	

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
End of Year Fund balance	33.4M	21M	20.6M	21M	20M
Fund Balance Reserve	3.5M	5.4M	3.7M	4.5M	2.6M
Notes					

Manage Debt Service					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Assessed Value	2.18%	1.39%	1.42%	3%	3.5%
General Governmental Expenditures	5.69%	7.01%	7.09%	10%	10%
Personal Income	3.80%	5.84%	6.15%	7.5%	7.5%
Notes	*Assessed value is not to exceed 3.5% *General Governmental Expenditures is not to exceed 10% *Personal Income not to exceed 7.5%				

Resolve Constituent Issues					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Percentage of issues resolved successfully	N/A	N/A	100%	95%	95%
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				

(County Administration Continued)

Developing and Implementing Process Improvement					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Successful number of process improvement projects implemented	N/A	N/A	2	2	3
Creating and fostering a culture of innovation and quality*	N/A	N/A	4.58	4.50	4.45
Notes	*Represents an average score obtained from a 360 evaluation				

Future Issues

- Water & Sewer
- Transportation
- Infrastructure
- Economic and Business Development

COUNTY ATTORNEY

MISSION

The mission of the County Attorney is to provide high quality legal counsel and representation to the Board of Supervisors, the County Administrator, and County departments, boards, and commissions. 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, #2, #3; Inclusive Community #3; Public Safety #1; and Quality of Life #1, #3 and #4.

DESCRIPTION

The legal work of the County includes: personnel issues, Planning and Zoning, tax issues, ordinance drafting, interpretation and amendments, legal research, contract drafting and review, water and sewer system development, litigation, County Code updates, and serving as the chief legal advisor to County boards, commissions, and staff.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	199,267	235,649	203,164	199,969	-1.6%
Operating	49,919	30,706	44,650	33,500	-25.0%
Capital	100	366	800	600	-25.0%
Total	249,286	266,721	248,614	234,069	-5.9%
 Full Time Staff	3	2	2	2	

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize County Attorney caseload					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Total number of Projects received	UNK	UNK	UNK	50	50
Total number of Projects completed	UNK	UNK	All	50	50
Notes					

FUTURE ISSUES

To consider developing internal office systems which will allow monitoring of office performance by data tracking of specific projects by (1) County agency making request, (2) number of projects by project type, and (3) time to project completion by project priority.

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

HUMAN RESOURCES

MISSION

To develop, implement, and support programs and processes that maximize the potential of the organization's most valuable asset – its employees.

Supports Strategic Goal(s): Administration of Government #2, #3

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	75,411	94,857	123,013	123,890	.7%
Operating	91,019	51,265	38,835	35,648	-8.2%
Capital	1,177	1,382	0	0	0.0%
Total	167,607	147,504	161,848	159,538	-1.4%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average number of applications generated per vacancy	52	40	72	72	72
Percentage of qualified candidates per vacancy	Unk	59%	51%	59	65
Tenure exceeding a one year period from date of hire	99.9%	73%	85%	90%	90%
Notes	*Information contained in the first two measures includes all hiring that is conducted using the County's recruitment system. *Tenure does not include seasonal hires and DHS				

To provide a competitive pay, benefit and recognition/reward programs designed to attract, retain, and motivate

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Employee turnover rate	12%	18%	9%	8%	7%
Overall employee satisfaction with compensation plan	83%	Unk	90%	90%	92%
Percentage of participation in voluntary programs	31.9%	40%	38%	43%	45%
Notes	*Turnover rate does not include retirees, seasonal separations, or DHS beginning FY09. *Turnover rate calculation: number of separations/average number of employees for the year *Overall employee satisfaction rate is measured based on results of a yearly survey *Programs designated as voluntary are health insurance, FSA, optional life, long term disability and deferred compensation.				

To promote a safe work environment

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of workers compensation claims	24	14	14	13	13
Number of days lost due to a compensable injury	60	34	89	75	70

(Human Resources Continued)

Number of days designated to light duty due to a compensable injury	64	23	16	15	14
Notes	Reported claims include injuries where medical treatment was sought				

To further develop the skills, competencies, and abilities of all staff members					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average number of training hours per employee	Unk	5	4	10	12
Percentage of eligible employees attending in-house training or utilizing tuition reimbursement program	Unk	Unk	63%	75%	80%
Percentage of employees indicating satisfaction with in-house training program	Unk	85%	90%	91%	92%
Notes	*Average number of training hours includes attendance to programs that are offered outside of the organization. *Satisfaction rate is measured based on results of feedback forms				

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.

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. In addition, the department will continue to assist the organization in establishing the standard of quality in local government. This has become increasingly important in order to maintain the level of customer service expected by the community while staying within stringent monetary limits.

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, #3; Infrastructure #2, Public Safety #1, Quality of Life #1, Natural Resources #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	111,989	113,306	125,441	127,424	1.6%
Operating	130,988	92,646	85,414	82,557	-3.3%
Capital	4,876	3,416	1,600	0	-100.0%
Total	247,853	209,368	212,455	209,981	-1.2%
Full Time Staff	2	2	2	2	

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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Turn around time on processing Requisitions. Measured in days	4	2	1.5	1	1
Surplus Property Sales	N/A	N/A	\$11,193	\$13,000	\$14,350
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$153,378	\$252,640	\$444,760	\$470,000	\$500,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	47	47	31	37	37
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY09 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$1,500.00 or under, unless it is a fixed asset of \$750.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

(Procurement/Communications Continued)

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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Increase Co-locator revenues (per fiscal year)	\$165,391	\$224,330	\$164,021	\$284,000	\$298,186
Notes					

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

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Landline requests for assistance. Measured yearly.	N/A	65	90	80	100
Number of Quarles Fuel Network Cards/PIN changes and requests	N/A	126	140	150	160
Number of Blackberry requests for assistance due to operator error. Measured yearly.	N/A	53	68	70	80
Hours spent per week on Landline/Blackberry/Quarles requests (average)*	N/A	6	8	10	12
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

FUTURE ISSUES

- Research opportunities/technology to implement bio-fuel County vehicles.
- Work toward achieving the OA4 award from the National Institute of Governmental Purchasing (NIGP).
- Collaborating with local, state, and federal agencies in the mandated re-banding of the 800 MHz frequencies for Public Safety.
- Implement e-procurement to include e-Quotes and proposals to promote more open competition.
- Moving the County to a VoIP telephone system.
- Continue to provide workshops to local and state vendors on "How to do Business with Culpeper County government".



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, #3

DESCRIPTION

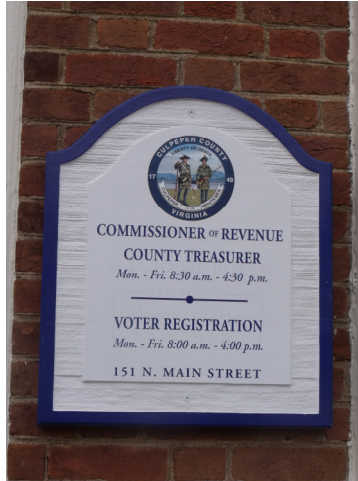
The Auditor shall review and report on all financial statements and internal controls. This also includes the County's annual cost allocation study utilized for grant billings and audit of fire and rescue facilities.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	47,595	48,500	56,000	56,000	0.0%
Capital	0	0	0	0	0.0%
Total	47,595	48,500	56,000	56,000	0.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

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

Supports Strategic Goals: Administration of Government #1; #2; #3; Inclusive Community #2; #3

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	464,346	452,443	498,668	489,765	-1.8%
Operating	46,712	47,418	53,634	39,473	-26.4%
Capital	4,316	1,132	2,800	2,500	-10.7%
Total	515,374	500,993	555,102	531,738	-4.2%

Full Time Staff	8	8	8	8
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GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target	CY11 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	58,567	60,266	60,157	57,632	60,513
New PP Registrations/Move-Ins	17,237	18,093	13,596	12,236	12,847
PP Registration Deletions	15,604	16,044	12,296	16,707	14,170

Tax Assessment Adjustments	2,359	2,490	2,864	2,900	2,950
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	81	82	141	136	136

Notes | All figures are based on calendar year data.

Taxpayer appeals.

Performance Measures	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target	CY11 Target
Tangible Personal Property Appeals	1,394	1,617	1,740	1,827	1,918
Business Personal Property Appeals	323	133	160	220	280
Machinery & Tools Personal Property Appeals	7	0	0	4	5

Notes | All figures are based on calendar year data.

Audits/Compliance

Performance Measures	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target	CY11 Target
Tangible Personal Property	2,497	2,490	2,864	2,510	2,650
Business Personal Property	3,133	2,653	2,662	2,685	2,695
Machinery & Tools	83	64	60	64	65
Excise Tax	8	8	9	8	10

Notes | All figures are based on calendar year data.

State Income and State Estimated Income Tax: Prepare, Process and Assist

Performance Measures	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target	CY11 Target
State Income Tax Returns Processed	5,479	5,373	4,723	4,700	4,625
Estimated State Income Tax Returns Processed	734	707	570	525	505
Taxpayer Assistance	204	292	284	260	250
State Tax Returns Prepared	29	46	31	50	50

Notes | All figures are based on calendar year data.

FUTURE ISSUES

- Budget Cuts: State and Local
- Unfunded Mandates
- Administration of Local Option Programs
- Staff Shortages / Salary Freezes/ Benefit Expense Increases/ Non-Competitive Wages
- Lack of Security/Safety of Employees
- Lack of Resources/Decreases Discovery



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, #3; Inclusive Community #3

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 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.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	411,152	429,317	412,471	368,718	-10.6%
Operating	39,049	50,694	44,296	39,600	-10.6%
Capital	5,851	267	2,500	1,500	-40.0%
Total	456,052	480,278	459,267	409,818	-10.8%
Full Time Staff	6	8	7	6	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target	CY11 Target
Total parcels	21,790	21,946	21,944	N/A	N/A
Real estate transfers	2,538	2,545	2,035		
New construction (red tagged and new permits)	2,656	889	593		
Supplemental assessments	282	160	97		

Abatements issued	182	121	118		
Parcels reassessed 1/1/2009	21,790	0	21,944		
Manufactured (mobile) homes reassessed 1/1/2007 given to COR June 2009	502	0	488		
Inquiries responded to after the reassessment notices were mailed	2,130	0	628		
Tax relief applications taken	387	377	454		
Tax relief applicants qualified	362	351	437		
Properties revalidated for land use assessment	2,345	22	2,548		
Land use applications/rollbacks prepared	45	291	25		
Notes					

FUTURE ISSUES

1/1/2010 – re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled.

1/1/2010 – publish Land Books

1/1/2011 – reassessment of real property

1/1/2011 – publish notices of assessment change for all real property

1/1/2011 – revalidation for all properties currently enrolled in the County Land Use Program

1/1/2011 – re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

BOARD OF EQUALIZATION

MISSION

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

Supports Strategic Goals: Administration of Government #2, #3; Inclusive Community #3

DESCRIPTION

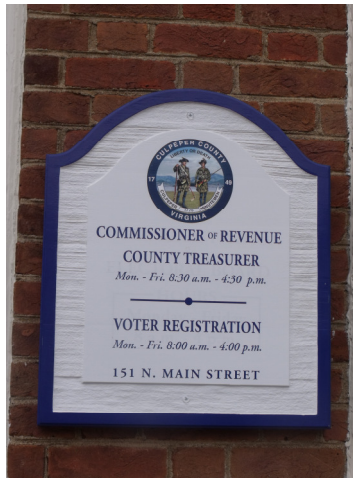
An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	2,078	13,106	14,019	14,013	0.0%
Operating	6	881	1,000	750	-25.0%
Capital	0	0	0	0	0.0%
Total	2,084	13,987	15,019	14,763	-1.7%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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, #3; Inclusive Community #3

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	% of Change from FY10
Personnel	389,285	373,897	381,996	380,700	-3%
Operating	56,662	52,942	75,700	71,835	-5.1%
Capital	4,511	4,395	11,000	2,811	-74.4%
Total	450,458	431,234	468,696	455,346	-2.8%
Full Time Staff	7	7	6	6	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Delinquency Rate	4.56%	6.00%	7.50%	7.50%	7.50%
Notes	**FY08/FY09 – Highest Foreclosure Rates ever for our Locality				

FUTURE ISSUES

General Economic Conditions: For FY2011, Culpeper County is still seeing a large inventory in real estate that is "For Sale" by current owners or by lenders who have had to foreclose on non-performing loans. The devaluation of local real estate prices since 2008 has been in the range of 40 – 50% in some cases and is not isolated to any single segment of the market (residential, commercial, raw land or agricultural).

The dramatic growth that Culpeper experienced in the early-mid 2000's placed us in the top five (5) highest growth counties in Virginia; however the past three years during the present economic downturn has placed Culpeper in the top five (5) for percentage of foreclosures. Although the foreclosures are disruptive to the local real estate market, the professional foreclosure companies usually bring all of the delinquent real estate taxes current during the foreclosure process.

Unfortunately, the personal property taxes for those families who have left Culpeper due to foreclosure, loss of employment, bankruptcy, etc. are often uncollectible as the assets that were assessed for local taxes are sold, repossessed or moved out of state & are out of the reach of local collection actions. All of the negative economic issues that the country has faced since 2008 have resulted in a large increase in Culpeper's tax delinquency rates and an increased workload for the Treasurer's office.

Commonwealth of Virginia Economic Conditions: Virginia has suffered a decreased revenue stream from decreased sales and income taxes. Effectively the budget surpluses that were enjoyed in previous times of prosperity have evaporated and the state is attempting to re-budget themselves with approximately 80%-85% of previous annual revenues.

In FY2010, former Governor Kaine's budget amendments to the state budget recommended 51% cuts to the state portion for funding of local Treasurer's offices through the State Compensation Board. Through intense lobbying efforts from Treasurer's , their staff, Treasurer's Association of Virginia, VACO, NAACO and others, these reductions were reduced to 18% cuts to local funding through the SCB. Although this places more of the funding burden for local constitutional offices on the locality, the primary expense for our office is personnel. With our increased collections workloads, we cannot cutback or decreases in local tax collections due to decreased personnel would have a much more negative impact to our local budget than the resulting benefit of a reduced Treasurer's budget.

Other Treasurer Activities:

1. Outsourcing Personal Property Collections for tax Bills more than two years old: In FY2010, the Treasurer's office enlisted the services of Taxing Authority Consulting Services (TACS) for the collection of delinquent tax bills. This was achieved with -0- cost to the locality and has resulted in approximately \$10,000/month additional collections of delinquent taxes.

2. Through the BAI (Bright & Associates Municipal Software) Treasurer's Users Group, Culpeper is working with a new collections module to streamline collections activities of delinquency letters, statements of amounts due, wage liens, bank liens, seizures of property notices, etc. We are hoping that this will enhance our collections capabilities for FY2011.

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, #3

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	312,879	320,553	334,440	338,306	1.2%
Operating	62,231	57,365	72,700	62,635	-13.8%
Capital	75	234	0	0	0.0%
Total	375,185	378,152	407,140	400,941	-1.5%
Full Time Staff	5	5	5	5	

GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of accounts payable checks processed (county)	6,043	5,514	5,454	5,500	5,500
# of accounts payable checks processed (W&S Authority)	61	85	84	90	90
# of disbursement transactions (county)	22,209	20,910	20,177	21,500	21,500
# of disbursement transactions (W&S Authority)	177	184	235	250	260
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY11 to determine if there are better ways to improve efficiencies.				

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

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of paychecks (direct deposits) processed (county)	4,892	4,672	4,736	4,900	4,900
# of paychecks (direct deposits) processed (DHS)	2,436	1,546	1,737	2,300	2,300
# of employees paid monthly (county)	414	423	426	415	415
# of employees paid monthly (DHS)	206	198	196	205	205
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY11 to determine if there are better ways to improve efficiencies				

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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					

(Finance Department Continued)

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. Further the department will continue to strive in finding more efficient ways to handle all processes within the department, including payroll, budget, capital project activities and capital assets. Lastly as the Water & Sewer Authority continues to grow, until it hires its own finance staff, the transactions within that enterprise will also put demands on the department.

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 Goal(s): Administration of Government #2, #3; Inclusive Community #3; Public Safety #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	304,485	228,325	234,436	237,712	1.4%
Operating	113,528	140,483	158,817	151,756	-4.4%
Capital	2,149	1,199	4,400	4,400	0.0%
Total	420,162	370,007	397,653	393,868	-1.0%

Full Time Staff	5	3	3	3
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GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of systems supported by IT	410	616	625	625	625
Total work requests per year	5,128	5,659	6,642	5,500	6,000
Average response time	Unk	9 hrs	27hrs	8 hrs	27hrs
Percentage of Network uptime (LAN, WAN, Wireless)	Unk	98.72%	99%	99%	99%
Unique Website hits	82,252	94,638	159,504	96,000	160,000
AS/400 Interactive transactions	1.81mil	1.82mil	2.1mil	1.85 mil	2.2mil
Notes	*Systems include: AS/400, servers, workstations, printers, scanners, laptops, blackberries, etc. *Work Requests include any service requests for software, hardware or peripherals. With staff reduction, goal is to respond to help requests within 27 hours. * Network is available 365 days a year, 24 hours a day *Unique website hits are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them				

FUTURE ISSUES

IT will continue to focus on maintaining the security and integrity of the County network and abide by rules and regulations mandated. IT will maintain current equipment however; some equipment is already at end of life and will have to be replaced if failure occurs. IT will strive to maintain a reasonable level of response time; however, this is highly impacted by staffing requirements.

RECORDS MANAGEMENT

MISSION

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

Supports Strategic Goal(s): Administration of Government #2, #3; Quality of Life #4

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	93,170	142,446	146,795	145,866	-.6%
Operating	5,096	8,863	16,350	17,595	7.6%
Capital	2,329	50	10,128	4,235	-58.2%
Total	100,595	151,359	173,273	167,696	-3.2%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of departments educated in LVA guidelines	N/A	24	30	35	35
Number of group training sessions held	N/A	1	0	3	1
Number of employees trained	N/A	41	0	200	50
Number of calls from departments for assistance	N/A	26	69	48	60
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Remove paper records from unstable environments	N/A	302lf	403lf	250lf	300lf
Number of departments using standardized storage	N/A	3	4	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
% of departments utilizing E-mail Archiving	N/A	N/A	100%	95%	100%
Number of departments Workflow enabled	N/A	N/A	0	5	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

(Records Management Department Continued):

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. The County will benefit by moving into a more paperless environment by utilizing electronic imaging and forms manager. A Historical Inventory will need to take place to ensure preservation of historical items such as photographs and maps.

RISK MANAGEMENT

MISSION

Risk Management is committed to preserving the assets, both human and physical by providing the highest quality of customer service to provide every reasonable effort and promote accident prevention and loss control for the protection and health preservation for the personal safety and welfare of our employees, general public, taxpayers, and the customers we serve.

Supports Strategic Goals: Administration of Government #1, #2, #3; Public Safety #1; Quality of Life #1; Inclusive Community #3.

DESCRIPTION

Risk Management works actively to protect the present and future assets of the County of Culpeper and helps to ensure the health and safety of County citizens, employees, and the public, in addition to protecting the County's financial integrity and physical resources. Due to the economy and elimination of this department, it is the County's desire to continue to provide comprehensive health, risk management, and safety programs in compliance with respect to Occupational Safety and Health policies, programs, procedures, regulations, standards and requirements at of the local, state, and federal governments through the Human Resources department. The insurance programs for the County including Automobile Liability, Automobile Liability No Fault, Auto Physical Damage, Boiler and Machinery, Crime Coverage, Excess Umbrella, General Liability, General Liability No Fault, Inland Marine, Law Enforcement Liability, Local Government General Liability, Property, and Public Officials Liability, Airport Liability will continue and be handled through the Finance Department.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	81,558	82,946	83,860	0	-100.0%
Operating	17,464	18,865	33,849	0	-100.0%
Capital	17,138	270	1,570	0	-100.0%
Total	116,160	102,081	119,279	0	-100.0%

Full Time Staff	1	1	1	0
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GOALS & PERFORMANCE MEASURES

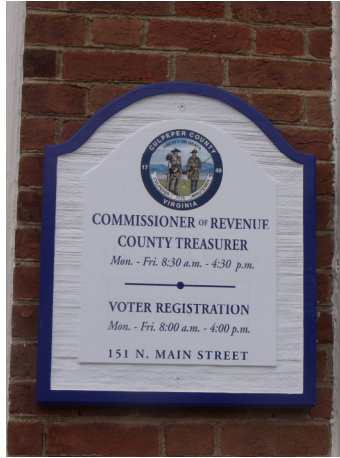
Institute practical measures to eliminate or control injury to persons, loss to property, or other loss producing conditions					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Property & Casualty Claims	17	21	10	13	8
Property/Casualty - All Lines of Coverage Loss %	70.53%	44.89%	17.05%	20%	20%
Property/Casualty Average Cost Per Claim	\$5,658	\$3,600	\$2,559	\$4,800	\$3,500
P&C claims processed with in 3 working days	100%	100%	100%	100%	100%
Number of Workers' Compensation Claims	39	38	40	33	30
Workers' Compensation Loss Percentage	182%	25%	23%	30%	25%
Workers' Compensation Average Cost per Claim	\$6,542	\$1,157	\$1,382	\$3,100	\$3,100
Percent of Accidents/Incidents Reviewed within 5 Work Days	100%	100%	100%	100%	100%
Notes	-- P&C includes all lines of insurance as note in "description" except Airport Liability. -- The insurance Loss % is made up of the total amount paid/incurred and amount held in the insurance reserve divided by the annual insurance premium.				

(Risk Management Department Continued)

Maintain excellence for improvements in health, safety, risk identification					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Employee Driving Record Transcript reviewed	563	507	513	513	513
Number of driving record transcripts reviewed/processed within 3 working days	100%	100%	100%	100%	100%
Number of Employees "Certified" in CPR, First Aid, and/or AED, & Fire Extinguisher Training, OSHA Compliance	19	245	311	400	475
Number of Health & Wellness Programs Offered	2	3	1*	1*	1*
Number of Employees who participated in one or multiple Health & Wellness Programs	121	245	200	200	220
Percentage of Certificate of Insurance Reviewed within 3 working days	N/A	100%	100%	100%	100%
Notes:	-- Employee Health and Safety Training contingent upon appropriation of funds. OSHA Compliance, Health & Wellness Programs/Classes Offered include: Taking Pounds off Sensibly, Free & Clear Smoking Cessation, Flu Shot Program, Holiday Challenge Program, Stress Management Program, On-line Health Risk Assessment, and Health Screening at H.R. --N/A equals a measure has not been calculated in the past. -- * No Funding Allocated for Health and Wellness Programs				

FUTURE ISSUES

The designated departments will continue to carry out Risk Managements safety and health programs along with policies in place. The County will strive to reach and obtain the established goals and measures set.



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

The mission of Voter Registration is to maintain a complete, separate, and accurate record of all registered voters in Culpeper County. Two secondary missions are to assist the Electoral Board in conducting elections properly and increasing voter awareness.

Supports Strategic Goal(s): Administration of Government #1, #2, #3; Inclusive Community #3, Quality of Life #2

DESCRIPTION

General Registrar serves as the Election Administrator, ensuring ballots are properly prepared, campaign finance, training election officers and all other matters related to elections and voter registration in Culpeper County. The office accepts candidate applications, coordinates elections at various polls throughout the County, and records election results.

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

FINANCIAL DATA

Registrar

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	122,860	106,314	106,779	102,677	-3.8%
Operating	18,893	18,164	26,714	11,320	-57.6%
Capital	6,655	34,071	500	0	-100.0%
Total	148,408	158,549	133,993	113,997	-14.9%
Full Time Staff	2	2	2	2	

Electoral Board

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	65,292	64,345	62,360	41,691	-33.1%
Capital	29,802	2,080	0	0	0.0%
Total	95,094	66,425	62,360	41,691	-33.1%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Increase Voter Registration					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target
Registered Voters in Culpeper County	24,759*	27,235	27,729	27,471*	27,600
Notes	* Number of voters went down after NCOA purge by the state.				

Increase Voter Awareness					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target
Registrar website hits	N/A	N/A	N/A	N/A	N/A
Number of voter drives & sessions with public	3	3	3	2	5
Number of notifications sent through CANS	N/A	N/A	N/A	N/A	N/A
Notes	*CANS (Call Automated Notification System) enables the Registrar's office to notify voters of deadlines, special dates and absentee voting.				

FUTURE ISSUES

1. Purchase of new Optiscan equipment – currently there is a legislative freeze at the state level on Direct Recording Equipment (DREs). We can only repair the existing DRE equipment that we have on hand, no purchasing, leasing or replacing of DREs is allowed. Currently we are operating in compliance with state law, however we are right at the limit with little or no spare equipment available. (Election Law Section Code 24.2-627). We are required to have one voter unit per 750 voters within a precinct. Optiscan equipment is very different from our current DRE equipment, causing various problems that voters, Officers of Election, the Electoral Board and the Registrar will all have to deal with. The GR and EB are currently beginning the research with vendors on Optiscan equipment, foreseeing a purchase in FY11 or FY12, prior to the next Presidential election in 2012. Estimating this cost at \$175,000.
2. Redistricting: After the 2010 census is completed redistricting will be required. West Fairfax has 4,869 voters and Jeffersonson has 3,587. The limit per precinct is 5,000 voters. (Election Law Section Cost 24.2-307). After the redistricting process is complete, all voters within Culpeper County will be mailed new voter registration cards reflecting the precinct changes. Secondly, any agency issued cards such as voter registration cards that used to have SSN on them must be replaced after the census per Section Code Va. Code 2.2-3808(C). This will be a large postage amount, along with printing costs. Estimating this cost to be about \$15,000.

MOTOR POOL FLEET

MISSION

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

Supports Strategic Goals: Administration of Government #1, #3

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	10,756	7,541	11,000	7,500	-31.8%
Capital	0	0	0	0	0.0%
Total	10,756	7,541	11,000	7,500	-31.8%
Full Time Staff	0	0	0	0	

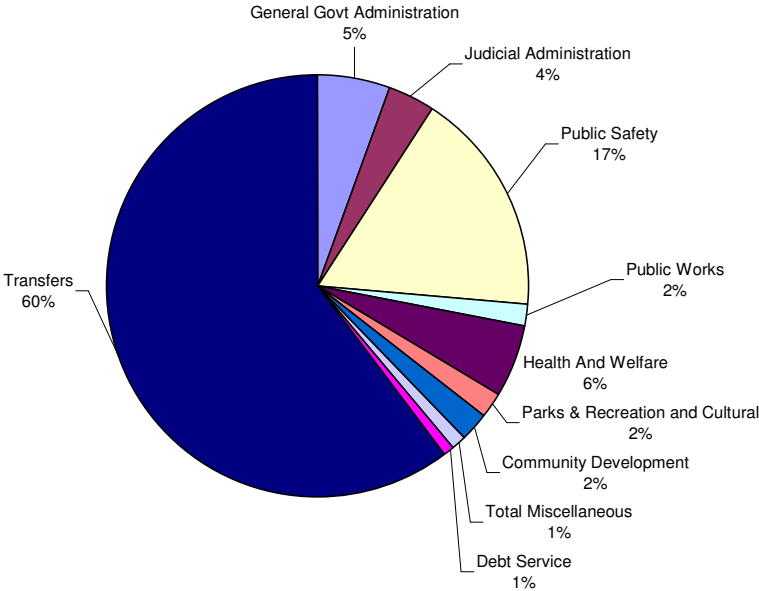
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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

\$2,516,959



Total General Fund

\$69,341,180

Judicial Administration

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Circuit Court	65,908	82,534	81,026	81,784
Magistrate	2,547	2,072	3,100	3,100
Clerk of Circuit Court	602,325	588,921	578,813	576,800
Law Library	25,674	30,905	28,000	15,000
Crime Victim Assistance Program	95,065	105,518	108,026	105,436
Culpeper General District Court	25,872	28,786	24,634	18,240
Juvenile & Domestic Relations Court	0	0	9,566	20,330
Court Security	587,951	583,703	630,906	616,160
Commissioner of Accounts	1,406	1,234	1,950	1,950
Commonwealth's Attorney	706,186	725,160	707,323	698,161
Criminal Justice Services	373,904	378,879	387,341	379,998
Total Judicial Administration	2,486,838	2,527,712	2,560,685	2,516,959

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Circuit Court	81,784	17,049	64,735
Magistrate	3,100		3,100
Clerk of Circuit Court	576,800	309,410	267,390
Law Library	15,000	15,000	
Crime Victim Assistance Program	105,436	64,768	40,668
Culpeper General District Court	18,240	3,250	14,990
Juvenile & Domestic Relations Court	20,330	3,250	17,080
Court Security	616,160	272,831	343,329
Commissioner of Accounts	1,950		1,950
Commonwealth's Attorney	698,161	334,054	364,107
Criminal Justice Services	379,998	241,673	138,325
Totals	2,516,959	1,261,285	1,255,674



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 Goal(s): Administration of Government #3; Public Safety #1; Quality of Life #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	49,906	65,134	49,161	49,919	1.5%
Operating	15,214	17,400	27,865	27,865	0.0%
Capital	788	0	4,000	4,000	0.0%
Total	65,908	82,534	81,026	81,784	.9%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Cases commenced	1,690	1,780	1,835	1,880	1,880
Cases concluded	1,581	1,665	1,724	1,775	1,775
Notes					

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, the need for additional space and the modernization of equipment in the courtroom and office. The judge will need a full-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 carpet is several years old and with increased foot traffic this will need to be replaced. At the time the carpet is replaced, the courtroom needs to be updated with additional electrical and data wiring. Some furniture in the courtroom may also need to be replaced.

MAGISTRATE

MISSION

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

Supports Strategic Goal(s): Administration of Government #3; Public Safety #1; Quality of Life #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	2,198	1,819	3,100	3,100	0.0%
Capital	349	253	0	0	0.0%
Total	2,547	2,072	3,100	3,100	0.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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, #2, #3; Inclusive Community #3; Quality of Life #1, #4; Public Safety #1.

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 weapon 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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	512,768	525,519	531,263	530,500	-1%
Operating	26,574	28,302	43,750	42,500	-2.9%
Capital	62,983	35,100	3,800	3,800	0.0%
Total	602,325	588,921	578,813	576,800	-.3%
Full Time Staff	9	9	9	9	

GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	10	15	28	19	33
Percentage of hard copy land records converted to electronic form	0%	0%	6%	13%	13%
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				

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. Based on the growth of the community and the demand of the public, additional public terminals are needed. 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, in both publication form as well as computer on-line research through Westlaw.

Supports Strategic Goals: Administration of Government #1, #2, #3

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 County Courthouse and is managed by the County Attorney, in conjunction with the Circuit Court Judge's office.

Funding for the Law Library is provided, in part, by fees imposed on various cases that are filed with the Circuit and General District Courts.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	25,674	30,905	28,000	15,000	-46.4%
Capital	0	0	0	0	0.0%
Total	25,674	30,905	28,000	15,000	-46.4%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Cost of resources	29,218	25,674		28,000	
Total users of library resources (tally of sign-up sheets)	16	UNK			
Notes	While the cost of Westlaw computer-research increases by 4% annually, it is now shared equally by the Law Library, County Attorney, and Commonwealth Attorney's offices. Increased effort will be made to have patrons "sign in" each time they visit and utilize the services of the Law Library, so that a better record may kept by tracking the number of patrons.				

FUTURE ISSUES

We will need to monitor the rising costs of books, publications, and computer research services currently provided to, and available at, the Law Library.

VICTIM / WITNESS PROGRAM

MISSION

To effectively provide support, advocacy and information to the victims and witnesses of crime by providing the required services as outlined by the Crime Victim and Witness Rights Act. To promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services.

Supports Strategic Goals: Administration of Government #1, #3; Inclusive Community #1; Public Safety #1; Quality of Life #1.

DESCRIPTION

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

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

The program currently employs one full-time Program Director and one part-time Assistant Director. Funding is provided with federal and state funds through a yearly grant process with supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located within the Commonwealth's Attorney's office at 118 W. Davis Street.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	90,254	101,186	101,748	102,779	1.0%
Operating	4,811	4,332	6,278	2,657	-57.7%
Capital	0	0	0	0	0.0%
Total	95,065	105,518	108,026	105,436	-2.4%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Services offered to victims (outreach)	563	645	633	650	650
Number of victims / witnesses receiving direct services	365	486	472	450	450
Maximize Grant Funds (annual award amount)	\$70,400	\$70,400	\$64,767	\$64,767	\$70,400
Notes	This grant is monitored by the Department of Criminal Justice Services				

Promote Awareness to program services					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number in attendance at events	200	200	150	225	200
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

(Victim Witness Program Continued)

FUTURE ISSUES

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

GENERAL DISTRICT COURT

MISSION

The mission of the General District Court is to efficiently and effectively manage legal cases involving matters of criminal, and civil.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1

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 prepares records, 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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0%
Operating	25,476	28,049	23,659	17,490	N/A*
Capital	396	737	975	750	N/A*
Total	25,872	28,786	24,634	18,240	N/A*
 Full Time Staff	 0	 0	 0	 0	

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

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY07 Actual	C08 Actual	CY09 Actual	CY10 Target	CY11 Target
Number of GDC cases closed		18,343	17,548	17,532	18,000	18,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

The General District and Juvenile Court clerk's offices split as of January 1, 2010. The renovation of the courthouse involves improvements in both District Courts, which should address some issues of space and improve safety and efficiency. Cases in the GDC Court appear to have stabilized.

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 Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #3; Quality of Life #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0%
Operating	0	0	9,241	17,830	N/A*
Capital	0	0	325	2,500	N/A*
Total	0	0	9,566	20,330	N/A*
Full Time Staff	0	0	0	0	

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

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases					
Performance Measures	CY07 Actual	C08 Actual	CY09 Actual	CY10 Target	CY11 Target
J&DR cases closed	5,368	5,449	5,200	5,200	5,200
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 General District and Juvenile Court clerk's offices split as of January 1, 2010. The renovation of the courthouse involves improvements in both District Courts, which should address some issues of space and improve safety and efficiency. Cases in the JDR Court appear to have stabilized.

FUTURE ISSUES

The large number of inmates being transported to and from our facility results in an increase of overtime hours being used by the transportation division. Inmate transports to and from courts remain steady at just over 1,000 inmates per year. A future concern of the Sheriff's Office revolves around the limited accessibility of a mental institution and juvenile facility within close proximity to Culpeper. Specifically, transports of mental inmates continue to increase. Additionally, the Sheriff's Office is responsible for the extradition of wanted individuals who are being held at out of state facilities. Deputies handled 19 extraditions in 2009, up from 10 extraditions in 2008. Even though these travel expenses are reimbursed with state funding, staffing is left at a minimum and often overtime funds are needed to cover this shortage.

The Court Security division will need to accommodate an increased number of court days in the near future with the addition of another Circuit Court judge, as well as an additional Juvenile and Domestic Relations courtroom. These additions will stretch the current staffing level to its maximum. According to a recent assessment performed by the Virginia Center for Policing Innovation and Virginia Sheriff's Institute, the court security division is currently understaffed. Their recommendation is based on the fact that while inmates are being transported to and from the courthouse, the courtrooms are being left attended by a singular deputy. They recommend no less than two deputies securing each courtroom at all times. We are not able to meet that recommendation with our current staffing.



COMMISSIONER OF ACCOUNTS

MISSION

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

Supports Strategic Goal(s): Public Safety #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0 %
Operating	1,406	1,234	1,950	1,950	0 %
Capital	0	0	0	0	0 %
Total	1,406	1,234	1,950	1,950	0 %
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



COMMONWEALTH ATTORNEY

MISSION

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

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1, #3; Public Safety #1; Quality of Life #1, #2

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	643,120	680,716	654,806	663,427	1.3%
Operating	51,802	43,944	49,517	32,734	-33.9%
Capital	11,264	500	3,000	2,000	-33.3%
Total	706,186	725,160	707,323	698,161	-1.3%
Full Time Staff	9	9	9	8	

GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.					
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
	N/A	N/A	N/A	N/A	N/A
Notes					

FUTURE ISSUES

Obviously, as population increases in the County, so does the need for services. However, perhaps just as taxing are the increasing demands from the judges themselves. General District Court, for example, often requires the presence of two prosecutors to meet the expectations of the sitting judge. In Circuit Court, the new judge often takes longer periods of time to examine cases either during trial or during the various motions and hearing ancillary to an active criminal prosecution. The point is that the courts themselves are more resource demanding than in the past regardless of the actual case load. In short, more time is being spent on each case as a direct result of court procedure. This looks to become a challenging issue for my office.

A major goal for the upcoming year is to focus resources in the prevention and prosecution of gangs in Culpeper. Motorcycle gangs, MS-13, Gangster Disciples and various local "wannabes" are attempting to become active in Culpeper. With the help of the county we now have in place a gang prosecution unit which is actively sharing intelligence. It is our goal to prevent these gangs from becoming comfortable in Culpeper.

CRIMINAL JUSTICE SERVICES

MISSION

The Culpeper County Criminal Justice Services Program is committed to developing, establishing and maintaining community-based corrections programs that hold offenders accountable by providing sanctions, services and alternatives to incarceration, while providing leadership and coordination throughout the entire criminal justice system.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #3; Quality of Life #1, #2

DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) provides local probation supervision to local offenders. CJS operates under the Comprehensive Community Corrections Act for Local Responsible Offenders and provides information to the courts and provides community based sanctions for local adult offenders as an alternative to incarceration in the local jail. This is accomplished by conducting investigations, enforcing court orders, and providing treatment opportunities to probationers placed under supervision. 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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	348,199	362,362	366,194	366,674	.1%
Operating	22,225	15,875	17,147	10,324	-39.8%
Capital	3,480	642	4,000	3,000	-25.0%
Total	373,904	378,879	387,341	379,998	-1.9%
 Full Time Staff	5	5	5	5	

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of probation placements	967	813	776	800	850
Average daily cost per offender*	\$2.95	\$3.59	\$3.77	\$3.60	\$3.50
Average daily caseload for the entire office	312	285	275	280	290
Average length of stay by days per offender (misdemeanant)**	132	143	145	155	155
Percentage of cases closed successfully (misdemeanant)***	78%	76%	79%	75%	75%
Notes	*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction. ***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements. The State average for successful closures is 70%.				

(Criminal Justice Services Continued)

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Community service hours performed (total)	18,016	15,439	16,060	16,000	16,500
Court costs facilitated	\$166,213	\$105,255	\$77,556	\$80,000	\$85,000
Restitution facilitated	\$23,063	\$29,774	\$25,536	\$25,000	\$25,000
Community service hours performed (litter control)*	3,136	3,670	3,855	3,800	3,800
Weight of trash picked up by litter control- pounds	82,076	74,137	68,357	70,000	70,000
Miles of county roads picked up	1,205	1,317	1,475	1,400	1,400
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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of offenders placed in Batterer's Intervention Program	37	34	36	30	30
Number of offenders placed in Anger Management	29	23	20	25	25
Number of offender placements in substance abuse services	122	121	125	130	130
Notes	The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and batter charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offender's placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services.				

Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Grant money received from Virginia DCJS	\$228,454	\$237,021	\$237,021	\$237,021	\$237,021
Notes	DCJS (Department of Criminal Justice Services)				

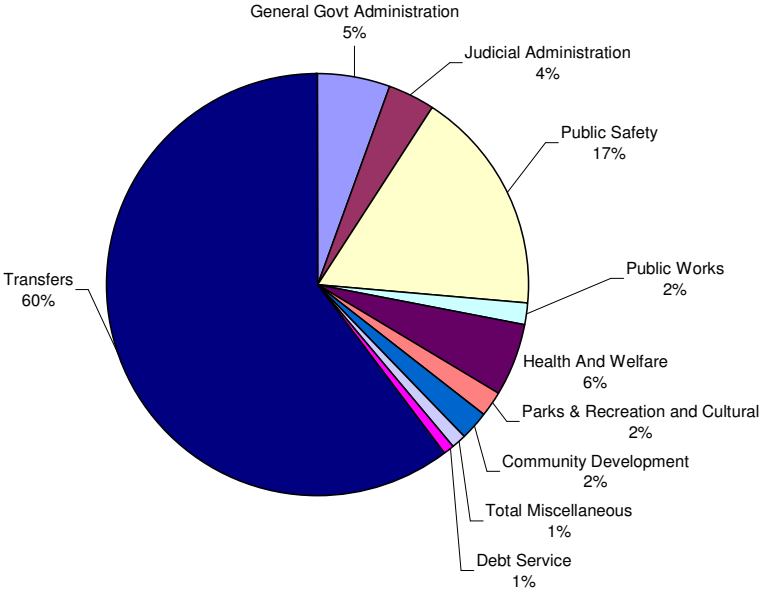
FUTURE ISSUES

CJS continues to strive to be more effective with less. CJS has become an evidence-based agency. The Director and the Local Probation Officers of CJS have been trained in motivation interviewing/effective communication and we are in the process of becoming trained on risk assessment tools to differentiate supervision levels for probationers. The goal of CJS is to become trained on the risk assessment tools in January 2010, pilot the change a few months, update the Standard Operating Procedures, and begin full implementation in July 2010. CJS must continue to adopt evidence-based programs and techniques and work with our partners to bring about full implementation. As an example, CJS worked with the National Institute of Corrections and has been approved to receive training on an evidence-based cognitive behavioral group and the local community services board has agreed to participate and provide the group once they are trained. This is a positive step for our community. VACo has recommended that the General Assembly enhance and expand Pre-Trial Services. It is hoped that if the State decides to provide additional funds for Pre-Trial Services that Culpeper will be included. CJS placements have continued to level off. Federal, State and local budget reductions remain a concern.

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$12,049,205



Total General Fund

\$69,341,180

Public Safety

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
EMS Council	11,513	11,513	9,786	9,786
State Forestry	5,281	7,394	9,506	9,939
Fire and Rescue	1,529,207	1,291,530	1,309,287	1,346,189
Sheriff	4,721,780	4,548,002	4,536,252	4,557,304
Adult Detention	2,673,543	3,012,352	2,889,414	2,706,150
Juvenile Justice	826,667	389,545	476,100	474,600
Building	942,063	850,827	806,581	456,567
Animal Control	626,992	627,662	638,325	556,126
Emergency Services	1,751,189	1,634,229	1,709,729	1,801,887
Supervision Plan Services	67,995	66,043	66,043	51,892
V-Stop Grant	61,393	70,863	80,525	78,765
Total Public Safety	13,217,623	12,509,960	12,531,548	12,049,205

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
EMS Council	9,786		9,786
State Forestry	9,939		9,939
Fire and Rescue	1,346,189	107,000	1,239,189
Sheriff	4,557,304	1,399,252	3,158,052
Adult Detention	2,536,150	954,872	1,581,278
Outside Jail Services	170,000		170,000
Juvenile Justice	474,600		474,600
Building	456,567	360,000	96,567
Animal Control	556,126	59,200	496,926
Emergency Services	1,801,887	510,750	1,291,137
Supervision Plan Services	51,892	50,773	1,119
V-Stop Grant	78,765	33,204	45,561
Totals	12,049,205	3,475,051	8,574,154

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 FY11 budget includes funding of \$9,786 for the EMS Council which is flat funded from FY10.

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 FY11 has been raised to \$9,939.

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, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2.

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, Amisville Fire and Rescue, Richardsville Fire and Rescue, Salem Fire and Rescue, Little Fork Fire and Rescue, Rapidan Fire Department and Remington Rescue Squad.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	51,509	54,864	55,975	55,877	-2 %
Operating	977,493	1,230,800	1,246,312	1,288,312	3.4 %
Capital	500,205	5,866	7,000	2,000	-71.4 %
Total	1,529,207	1,291,530	1,309,287	1,346,189	2.8 %

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					

SHERIFF'S OFFICE

MISSION

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

Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3; Inclusive Community #1, #3

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	3,393,180	3,454,772	3,652,642	3,673,694	.6%
Operating	843,188	805,593	676,400	668,900	-1.1%
Capital	485,412	287,637	207,210	214,710	3.6%
Total	4,721,780	4,548,002	4,536,252	4,557,304	.5%

Full Time Staff	57	51	51	51
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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	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Estimate	CY11 Target
Part I Arrests (Murder, rape, robbery, etc.)	200	245	225	250	
Part II Arrests (Forgery, fraud, drugs, etc.)	762	835	594	640	
Traffic Summons (UTS) Issued	1,567	1,834	2,355	2,500	
DUI Arrests	48	67	31	45	
Notes	Higher visibility and positive community relations programs seem to be reducing the number of offenses being committed. Note: These statistics are reported based on Calendar Year.				

(Sheriff's Office Continued)

To improve response time to all calls for service.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average response times (all calls)	18:06	18:07	19:09	<20:00	<20:00
Notes	A drop in staffing can affect the response time, so keeping staff levels at full strength is a strong desire.				

To reduce the number of traffic fatalities through higher visibility.					
Performance Measures	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Target	CY11 Target
Number of traffic fatalities	11	6	6	<10	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year - 2010 figures not yet available.				

To maintain a solvability rate of Part 1 offenses above 50%.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Solvability rate	63.6%	58.1%	62.3%	60%+	60%+
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

To continue to build positive relations with the community.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Neighborhood Watch programs	5	5	5	6	6
Number of tips received through Crimesolvers	138	167	141	175	175
Notes					

FUTURE ISSUES

Culpeper County's proximity to the Washington D.C. metropolitan area, in addition to critical facilities within our jurisdiction, creates continuing Homeland Security concerns. Ensuring that appropriate plans and adequate resources are in place will continue to be a major. In addition, more concentration on rapid response training and other related trainings will prove cost worthy.

With the projected growth in population forecasted to be nearly 4% per year through 2010, staffing will prove to be more important than ever. Operating below full strength is a safety concern to officers as well as the public. With the national budget crisis trickling down to local jurisdictions, it is becoming increasingly difficult to secure funding for the personnel necessary to maintain the level of service that the Sheriff deems acceptable to the citizens of Culpeper. It is the future goal of the Sheriff to continue to have each division operating at their maximum potential. The overall population growth and the addition of two new schools in the county will continue to impact the workload of our deputies, specifically school resource officers, and challenge their ability to continue the level of crime prevention programs currently being offered.

As a proactive approach to Culpeper's gang activity, the Sheriff's Office has teamed with the Culpeper Town PD in the formation of a Gang Task Force. This issue is one that will continue to be monitored and activity documented.

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

Office and workspace needs continue to be an issue that requires resolution in the short term.



RAD System (Rape Aggression Defense System) offered to female citizens



Motorcycle Patrol



SHERIFF'S OFFICE Adult Detention Division



MISSION

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

Supports Strategic Goal(s): Public Safety #1, Quality of Life #1, Administration of Government #1, #2, #3

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	1,855,484	2,013,690	2,013,864	1,980,600	-1.70%
Operating	806,489	938,358	864,050	714,050	17.30%
Capital	11,570	60,304	11,500	11,500	0.00%
Total	2,673,543	3,012,352	2,889,414	2,706,150	-6.30%
 Full Time Staff	 33	 33	 33	 33	

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Dept. of Corrections Audit Results (every 3 years)	Pass	N/A	N/A	Pass	N/A
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average Daily Inmate Population	91	86	79	<80	<80
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average Cost per Inmate per Day	\$75.64	\$85.72	N/A	<\$70.00	<\$70.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

(Sheriff's Office-Adult Detention Division Continued)

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 desire of the Sheriff. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times. A large amount of work has been done to secure the lowest cost of outside housing possible.

There is a foreseeable need for dedicated medical staff in the jail to concentrate solely on medical related issues. With the help of grant funds, an outside nursing agency has been contracted and licensed nurses are now servicing our triage needs. It is the intention that these trained nurses will be able to eliminate expensive runs to the doctor and more of the medical issues will be able to be handled within the jail rather than transporting inmates to and from appointments. This will prevent our medically trained deputies from serving dual roles, both law enforcement and medical – eliminating possible safety concerns.

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 this year include replacing the roof, more HVAC replacements and the replacement of the dishwasher. It is likely that more major repairs will be necessary in the future fiscal years.



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 Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #3; Quality of Life #1, #2

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.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	824,414	389,089	473,100	473,100	0.0%
Capital	2,253	456	3,000	1,500	-50.0%
Total	826,667	389,545	476,100	474,600	-.30%
Full Time Staff	0	0	0	0	

(Juvenile Justice Continued)

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Delinquency Intakes	573	626	622	700	600
Number of Domestic Intakes	830	1,047	1,079	1,100	900
Notes	Intakes increased slightly in FY09				

Provide efficient Detention Services					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Days in Detention	1,367	1,334	1,004	1,500	1,200
Number of Juveniles in Detention	103	113	75	100	80
Average Length of Stay (days)	12.9	11.8	13.4	12	15
Notes	* Detention stays are governed by the order of the Juvenile and Domestic Relations District Court Judge. Number of juveniles in detention decreased 25% from 2008 to 2009. Length of stay in detention was increased by 8.8%.				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average Daily Population (ADJ) on Probation	67*	75*	110	80	90
Average Daily Population on Parole	2	9	12	9	10
Average Daily Population in Commitments to Juvenile Correctional Centers	8**	11**	14	10	10
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.				

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 continue to increase. The impact of new legislation and the need for specialized services/alternatives to detention will further stretch the existing personnel and resources. GPS surveillance will be implemented in the coming year to augment existing supervision capabilities and offer an alternative to the more costly option of secure detention. In addition, the 16th District Court Service Unit anticipates continuing the increased level of interagency collaboration with community stakeholders. The Court Service Unit has been affected by the State budget cuts by permanently having three positions within the District eliminated and two positions will remain unfilled within the District as well as two supervisor positions. Currently within the Culpeper office, we are down one half probation officer position.

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 Goal(s): Administration #1, #2, #3; Inclusive Community #3; Infrastructure #1, Public Safety #1, Quality of Life #1

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	816,683	736,965	695,597	349,583	-49.7%
Operating	124,279	109,740	102,684	90,696	-11.7%
Capital	1,101	4,122	8,300	16,288	96.2%
Total	942,063	850,827	806,581	456,567	-43.4%

Full Time Staff	17	14	14	3
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GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY10 Target
Quantity of similar permits	393	225	219	UNK	UNK
Quantity of expedited permits issued	240	206	146	UNK	UNK
	61%	92%	66%	%	%
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

To reduce the response time on building inspections

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of inspections conducted	33,214	32,022	32,337	UNK	UNK
Average response time per building inspection	3 days	1 day	Next Day	Next Day	1 day
Notes	Time period from inspection scheduled to inspection performed				

To reduce number of days to the Plan review initial start time

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average Plan Review for Commercial	22	13	8	8	10
Average Plan Review for Residential Plans	13	6	5	5	10
Notes	Initial review start time is the actual number of days from application to review start.				

(Building Dept. cont.)

FUTURE ISSUES

1. Eliminate outsourcing storage for hardcopy documents. Result: The County has decided to lease a building for consolidated storage.
2. Converting over to digital file storage for the majority of our hard copy files. Result: The County Records Retention Department is in the process of converting all records possible to digital format along with "Work Flow Process" software.
3. Credit card payment acceptance. Result: A credit card machine has been installed and we will be working towards the issuance of residential trade permits via phone and internet.
4. Are currently awaiting a decision on a grant application regarding energy efficiency stimulus money and will continue to seek grants to help subsidize the department's budget. Result: The Building Department has received two Federal Energy grants totaling to \$463,644.00. This will provide programs for the community and planning district, one will focus on energy conservation training for the building, inspection industry as well as the general public and the other will provide an optional incentivized "Green Building Program" to encourage new construction to exceed code compliant energy efficient methods.

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, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1

DESCRIPTION

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

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	473,633	476,187	475,415	421,530	-11.3%
Operating	152,145	151,252	159,310	131,696	-17.3%
Capital	1,214	223	3,600	2,900	-19.4%
Total	626,992	627,662	638,325	556,126	-12.9%
Full Time Staff	10	10	10	8	

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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
*Animals Placed in Homes	535	481	685	650	750
*Animals Transferred To Other Agencies	457	472	246	600	400
*Animals Euthanized	400	523	440	450	300
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. *FY 05-07 numbers are based on calendar year totals. FY 08- 10 will be based on fiscal year totals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
*Animal Control Calls Received	1304	2557	2989	3500	3500
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	Unk	2	3	4	4
Publications Per Year	Unk	0	1	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls. *FY 05-07 are based on calendar year totals. FY 08-10 will be based on fiscal year totals.				

(Animal Services Continued)

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Animals Held In Shelter	1881	1702	1485	1600	1400
Average Cost Per Animal	\$25.72	\$33.00	\$24.87	\$35.00	\$30.00
Average Daily Population	Unk	79 approx.	91 approx.	60	80
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	Unk	\$80.71 approx.	\$207.90 approx.	\$200	\$250
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

The rising costs of veterinary care, pet care supplies, and the decrease in personnel will place a strain on our department monetarily and functionally in the coming year. These changes will require Department personnel to investigate new processes that will not only save us money, but aid us in continuing our quality of care and services with a fewer number of employees.



Dog Run

EMERGENCY SERVICES

MISSION

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

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2.

DESCRIPTION

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

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	1,319,762	1,377,400	1,392,153	1,397,684	.4%
Operating	209,929	164,052	317,576	404,203	27.3%
Capital	221,498	92,777	0	0	0%
Total	1,751,189	1,634,229	1,709,729	1,801,887	5.4%

Full Time Staff	23	23	23	23
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GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	100%	75%	88%	85%	88%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	99%	94%	92%	95%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	88%	100%	99%	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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Preparedness training and exercises	4	2	2	3	2
Fire Fighter and EMS Courses *	4	2	3	2	2
Number of participants	80	85	67	100	40
Percentage of participants certified	100%	98%	96%	99%	99%
Notes	* State courses – these courses are open to anyone in Virginia				

(Emergency Services Continued)

FUTURE ISSUES

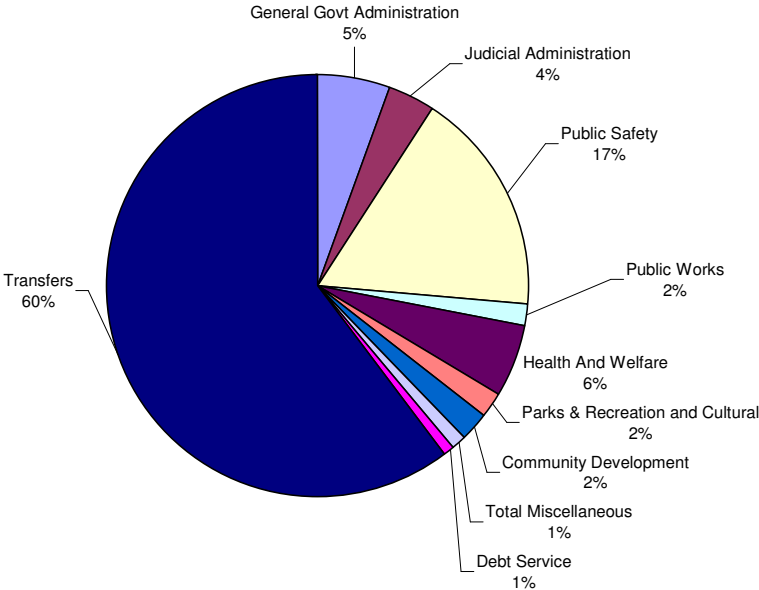
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued decline in Volunteer Emergency Medical Services resources; 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

\$1,068,184



Total General Fund

\$69,341,180

Public Works

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Environmental Services-Buildings & Grounds	1,091,674	1,424,920	1,176,771	1,068,184
Total Public Works	1,091,674	1,424,920	1,176,771	1,068,184

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Environmental Services-Buildings & Grounds	1,068,184	50,309	1,017,875
Total	1,068,184	50,309	1,017,875

ENVIRONMENTAL SERVICES

Buildings & Grounds

MISSION

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

Supports Strategic Goal(s): Administration of Government #1,#2; Natural Resources #1

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	176,855	182,419	187,334	185,948	-.7%
Operating	785,026	859,363	927,937	824,736	-11.1%
Capital	129,793	383,138	61,500	57,500	-6.5%
Total	1,091,674	1,424,920	1,176,771	1,068,184	-9.2%
Full Time Staff	4	3	3	3	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Cost of Operations per RSF	8.55	9.08	9.24	7.86	8.05
Housekeeping Costs \$/RSF	1.56	1.59	1.65	1.62	1.27
Maintenance Costs \$/RSF	1.69	1.34	1.74	1.60	1.83
Energy Cost Gas \$/GSF	.47	.38	.44	.49	.37
Energy Cost Electric \$/GSF	1.53	1.43	1.41	1.55	1.17
Energy Cost Propane \$/GSF	1.96	2.2	2.21	3.54	3.54
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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Safety Incidents per year	7	8	7	8	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Buildings & Grounds Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Number of Customer Service Complaints	Unknown	10	10	4	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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Regulatory Compliance Violations	Unknown	10	10	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

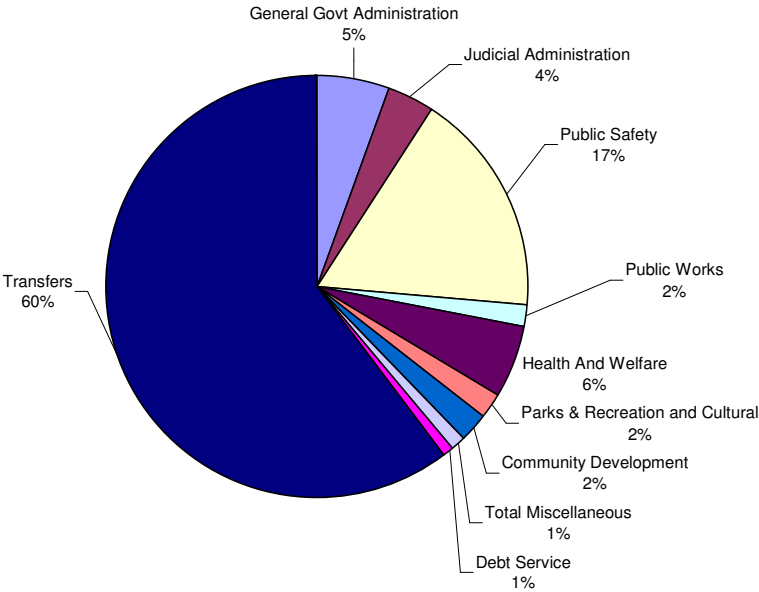
The growth of County space needs has decreased as the economy has slowed relieving pressure on existing office space. A portion of the resources formerly dedicated toward expansion will be redirected to improve energy efficiency at County facilities. We are looking at consolidating and relocating the Health Department and Human Services departments to provide room to expand the Culpeper Regional Hospital, improve service delivery points for customers, and eliminate leased space.



COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$3,911,693



Total General Fund

\$69,341,180

Health and Welfare

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Local Health Department	396,203	316,203	316,203	316,203
Culpeper Youth Network	3,845,059	3,677,795	3,109,322	3,408,717
Options	185,472	197,168	202,091	186,773
Total Health & Welfare	4,426,734	4,191,166	3,627,616	3,911,693

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Local Health Department	316,203		316,203
Culpeper Youth Network	3,408,717	2,321,491	1,087,226
Options	186,773	26,651	160,122
Totals	3,911,693	2,348,142	1,563,551

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, #2, #3; Inclusive Community #3, Public Safety #1, Quality of Life #1, #2

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0%
Operating	396,203	316,203	316,203	316,203	0%
Capital	0	0	0	0	0%
Total	396,203	316,203	316,203	316,203	0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Prenatal Care Program clients by calendar year		373	382	417	440	440
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

To reduce the number of critical violations found in permitted food establishments.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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		133	140	146	150	165
Notes	On average 1.9 critical violations are identified as a result of each routine inspection					

FUTURE ISSUES

Reduced Revenues due to sluggish economy

CULPEPER YOUTH NETWORK

MISSION

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

Supports Strategic Goal(s): Public Safety #1; Administration of Government #2, #3; Quality of Life #1

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	103,524	87,561	105,647	106,192	.5%
Operating	3,740,074	3,589,341	3,002,675	3,302,525	10.0%
Capital	1,461	893	1,000	0	-100.0%
Total	3,845,059	3,677,795	3,109,322	3,408,717	9.6%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Total number of children served	198	241	250	215	250
Regular and Residential Foster Care	89	108	84	91	80
Individual Educational Plan (IEP- Residential)	1	2	0	2	4
IEP Day Treatment Program	1	3	6	2	2
Preventive Foster Care –Community Based	107	128	160	120	164
Notes					

(Culpeper Youth Network Continued)

Ensure responsible management of CSA					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# Of Individual Family Service Plans (IFSP) reviewed	220	241	250	250	250
# Of FAPT meetings	38	48	48	38	50
# Of prepared/approved State financial reports	6	8	6	6	12
# Of Management meetings to review service plans and expenditures	12	12	12	15	12
Unit Cost per child (reflects State & Local share)	\$13,945	\$15,175	\$14,630	\$14,500	\$14,000
Notes *The state average unit cost is \$19,000.00					

FUTURE ISSUES

With the increasing population of Culpeper, compounded by the continuous changing laws created for children in need and the operation of CSA, our caseload and budget are constantly expanding. The Culpeper Youth Network budget continues to expand and the office will require further personnel to meet all of the new State administrative and data gathering laws. On January 1, 2009, the match rates for all services changed. The General Assembly now has new standards and requires more data gathering, which has created an even larger administrative workload on this office.

The CSA office currently provides administrative over-sight and management of the VJCCCA (Virginia Juvenile Community Crime Control Act) funding.



OPTIONS

MISSION

To provide services for at-risk youth, in collaboration with other agencies, that helps encourage them to become responsible, respectful, and productive members of the community, while at the same time providing and supervising sanctions (imposed by the Court, Juvenile Probation Officer, or the school system) that hold youth accountable for their behavior.

Supports Strategic Goal(s): Public Safety #1; Administration of Government #1, #2, #3; Inclusive Community #1, #2, #3; Quality of Life #1, #2

DESCRIPTION

Currently Options offers ongoing Anger Management groups, Grief Recovery groups, Healthy Relationships group, and Adolescent Substance Abuse Services; Brief Intervention for youth who have a low probability of having a Substance Abuse or Substance Dependence Disorder; a Substance Abuse Treatment Group for youth who have a high probability of having Substance Abuse or Substance Dependence Disorder; and an Intensive Substance Abuse Group for youth who continue to use while in treatment. Options is currently working to become certified facilitators for the Thinking for a Change Anger Management Program.

Options continues to offer a comprehensive assessment, the YASI (Youth Assessment and Screening Instrument) that is administered to at-risk youth referred to Options by the Juvenile and Domestic Relations Court of Culpeper County, Juvenile Probation Officers, Culpeper County Schools, or parents that live in the community. This is used to assist the staff at Options in developing an effective treatment referral plan designed to place youth in a group using evidence based practices, that reduces the risk factors in a youth's life; anger management, substance abuse, parenting, healthy relationships, and grief recovery. It also allows Options to measure the effectiveness of treatment on lowering risk levels. 53 of the 108 YASI's completed had a recommendation for group services; 27 of those 53 (51%) completed group services and exhibited a decrease in risk levels per the YASI reassessments.

Options Community Service Program provides supervision to youth who have been required to do unpaid community service hours, in our after school program and also through a number of different job sites within the community that we monitor; job sites include: Parks and Recreation, Landfill, Schools, outdoor maintenance of the County Administration Building, maintenance of the World War II memorial, the Airport, the County Library, outdoor maintenance of Piedmont United Way, the SAFE house.

Options provides career planning and on the job training for economically disadvantaged youth between the ages of 16-24. The funding source is a Federal grant through the Piedmont Workforce Network.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	134,537	147,543	154,507	155,487	.6%
Operating	49,296	49,420	45,084	29,786	-33.9%
Capital	1,639	205	2,500	1,500	-40.0%
Total	185,472	197,168	202,091	186,773	-7.6%
Full Time Staff	3	3	3	3	

(Options Continued)

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Numbered referred for YASI	N/A	40	116	150	150
Anger Management	52	47	37	50	18
- Thinking for a Change	N/A	N/A	N/A	N/A	56
Substance Abuse – Brief Intervention	19	26	13	30	15
Substance Abuse Treatment	25	38	12	50	40
Intensive Substance Abuse Treatment	N/A	0	15	20	20
Healthy Relationships	N/A	N/A	13	18	24
Grief Counseling	N/A	0	5	20	20
Youth Work Force	N/A	N/A	18	25	25
Summer Youth Employment	N/A	N/A	8	25	25
Notes	The referrals to treatment groups recommended by the YASI Assessment continue to increase; most of the referrals are for substance abuse treatment, grief recovery, and anger management. The data from the pre/post tests shows the most improvement in self-concept/self-esteem, stress coping skills, lowering of anxiety, lowering in violence, and a reduction in alcohol and other drug use. The data from the YASI reassessments indicates 93% of the youth are lowering their risk levels. The Youth Workforce program at Options continues to grow and expand in the 5-county area. Options secured a grant for the Summer Youth Employment Program through the Piedmont Workforce Network. This was a training program designed to help economically disadvantaged youth gain workforce experience by placing them at job training sites for six weeks and training for 30 hours a week, earning \$9.00 an hour. Options helped 19 youth successfully complete the program. Options is currently working to secure grant for the Winter Youth Employment program that will work closely with the Youth Workforce Program.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Youth placed in community service	196	174	174	250	200
Community service hours performed	3356	7021	4579	7500	3500
Notes	We continue to expand our community service work sites to accommodate the changes in the community service program. Our community service program is accountability for youth that strives to emphasize teamwork and produce a sense of satisfaction of completing a task successfully.				

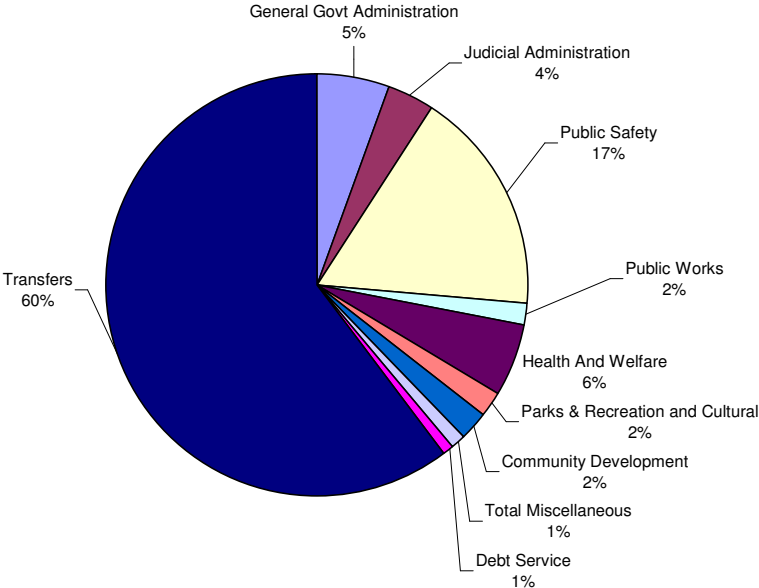
FUTURE ISSUES

Options is actively searching for grants that will increase and/or improve services offered, while not incurring additional costs to the County. We hope to be able to continue to receive grant funding for the Youth Work Force Program, the Summer Youth Employment Program, and the Winter Youth Employment Program. In addition, Options is working to become certified in facilitating Thinking For a Change anger Management Program that we start in July 2010.

COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,300,106



Total General Fund

\$69,341,180

Parks & Recreation and Cultural

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Parks and Recreation	460,240	483,339	497,133	283,510
Community Complex	379,224	350,977	367,789	227,059
Library	974,109	1,027,216	984,018	789,537
Total Parks & Recreation and Cultural	1,813,573	1,861,532	1,848,940	1,300,106

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Parks and Recreation	283,510	72,433	211,077
Community Complex	227,059		227,059
Library	789,537	208,800	580,737
Totals	1,300,106	281,233	1,018,873



Barnstormers Opening Day

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 Goal(s): Administration of Government #1, #2, #3; Inclusive Community #1, #3; Infrastructure #1,#2,#4; Public Safety #1; Quality of Life #1,#2,#3,#4; Natural Resources #1,#2

DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, mountain biking trails, trips, senior citizen activities, special events and 240 programs, classes for all aged citizens.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	251,529	253,432	266,696	149,885	-43.8%
Operating	204,071	221,623	228,791	132,897	-41.9%
Capital	4,640	8,284	1,646	728	-55.8%
Total	460,240	483,339	497,133	283,510	-43.0%
Full Time Staff	4	4	4	2	

GOALS & PERFORMANCE MEASURES

To ensure that the services reflect the needs and interests of the community					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of community district meetings held	None	3	0	3	0
Attendance	N/A	55	0	4	0
Any surveys distributed	N/A	0	0	4	0
Percent of responses	N/A	100%	0%	100%	0%
Notes	A. Community meetings – Not attended very well this year. Will skip next year and may attempt another method. B. Survey's and returns – a method of collecting additional information and public awareness of services offered. The percent of returns is based on the department marketing plan target increase.				
To provide parks and recreational services					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of recreational activities offered	238	245	253	190	205
Number of participants	1426	1357	1237	1200	1300
Percent of activities ran	70%	54%	49%	55%	60%
Number of park facilities reserved apart from the sports complex	27	26	26	29	30
Number of facility users	892	902	1080	1200	1250
Notes	A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department. 1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings. 2.) The percent of activities not meeting a certain registration quota are cancelled.				

(Parks and Recreation Continued)

To develop partnerships to offset local government funding					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of partnerships	28	27	42	35	35
Number of volunteers	209	216	183	175	185
Total number of volunteer hours	3,966	2,098.5	566	2,100	1,000
Total number of dollars	\$79,325	\$41,970	\$11,320	\$51,000	\$22,000
Number community service workers	43	21	22	25	20
Total number of worker hours	968.5	633	365.5	400	370
Total number of dollars	\$5,666	\$3,703	\$2,405	\$6,580	\$2,435
Donations	\$925	\$200	\$0	\$300	\$200
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding and for the betterment of the community.</p> <p>Donations can be classified as machinery, tools, supplies, labor etc.</p> <p>Based on a national survey by Urban Institute – volunteer time is calculated at \$20 per hour (a desire to offer oneself – professional).</p> <p>Based on federal minimal wage standards – a community of service workers time is calculated at \$6.58 per hour (a court mandated service).</p> <p>Target calculations are based on 2% increments.</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Total customers served	1,845	2,174	4,246	2,204	3,225
Number of walk-in	1,545	1,682	1,534	1,713	1,624
Number of mail-ins	300	492	92	100	120
On-line registrations	0	0	376	376	425
Number of phone calls	2,527	2,821	2,244	2,838	2,500
Overall customer satisfaction	N/A	N/A			
Notes	<p>The percent of class, program and trip satisfaction evolves from department evaluations offered and collected from participants.</p> <p>Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1</p> <p>Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction.</p> <p>Based on marketing plan, the department expects a 5% increase in awareness, thus the target amount are increased by 5%.</p>				

FUTURE ISSUES

The growth in Culpeper County has slowed dramatically in the last year. With the country in an economic slow down, opportunity to improve operations becomes difficult with less funding. The parks and recreation staff has continued to uphold the level of service provided to residents in the past but may prove difficult for the future as discretionary spending by the public becomes increasingly scarce.

Nonetheless with the opening of two new schools, Eastern View High and Yowell Elementary comes the opportunity for the department to expand activities previously unavailable to residents for lack of space. Such programs offered are Teen and two age levels of adult basketball at Yowell Elementary gym. Others are crafts, environmental and art classes at Eastern View High. The relationship between school administrators and parks and recreation staff continues to improve benefiting Culpeper citizens with a better level of service.

Available school space increases the need for volunteers. For instances, each of the aforementioned basketball programs will have a volunteer supervising each group. The department welcomes additional volunteer openings as staff creates the need through future programming, partnerships and school facilities.

The Culpeper Recreation Foundation, Inc. forges ahead to raise funds in order to construct two restroom/concession stands at the Complex. Several foundation members with assistance from the parks and recreation staff organized and operated the first Culpeper Cycling Century bicycle ride throughout the county. The initial event raised approximately \$2,000. This year the event was undertaken by the parks and recreation department raising \$4,000. Staff believes this events revenue could possible double for 2010, with the issue of finding a new starting location. The facility most mentioned is Eastern View High School since youth sports will be operating simultaneously at the Complex.

The level of service continues to be hampered by first the slow economy and secondly minimal tax increases. Because of the poor economy, states offer less funding in the form of grants. In 2009, parks and recreation staff applied for a trails grant in the amount of \$100,000 or receiving \$80,000 of that amount. The total funding from the state was \$800,000 with 64 applications. Staff has used the E-Civis software search engine and although funds are available, they seem to be specific related. The issue is to continue researching the grant search engine to hopefully find sufficient funding to help with park projects.

Staff is working with Culpeper Soccer Association travel team representative to conduct a first time soccer tournament at the Complex in August of 2010. Depending on interest the department could stand to raise approximately \$900. Staff anticipates additional revenue once the other youth associations realize the funding opportunity and non-residents recognize the useability of such a well maintained facility.

In regards to tournaments, clinics and other events held at local parks, department staff will be working with Culpeper Chamber of Commerce, Department of Tourism and other partners to develop a marketing tool (web site) to alert visitors of shopping, restaurants, overnight accommodations and other events happening in and around the Town of Culpeper. The tool will promote Culpeper to the fullest extent encouraging visitors to expand their purchasing power within the town.

County officials have laid a preliminary framework for residents through construction of Spilman and the Complex parks. However, the level of service has been hindered through reduced revenue caused by the current economic downtrend. As stress, worry and agitation escalates due to unemployment, rising bills and other stressors; a well designed parks system would provide individuals and families a haven to exercise, play and socialize to rid the person of daily pressures. To date there has been limited revenue to improve these facilities either through local funding or grants. The parks master plans denote the second basic level of activities such as playgrounds, picnic pavilions and walking trails. It is these types of facilities along with the use of school facilities that will assist in reducing negative behavior and keeping body healthy and strong.

Staff is making attempts to keep class prices at a minimum to encourage more participation. Class participation percentage that used to stand at 60-70% is now in the 50% range due to economic instability. On a positive note, the Massanutten discount ski packages did manage to sell out. It seems the economic trend leads folks to seek discounts and bargains.

Lenn Park is still considered a top priority associated with challenges. Although there are insufficient capital improvements funds to construct the original site plan of four adult softball fields, it is very feasible to create a single softball field at the lower northwestern corner of the park. The field will be supported with additional green space for various practice fields.



Dog Obedience 2010



Wicked Bottom Run

CULPEPER COMMUNITY COMPLEX

MISSION

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

Supports Strategic Goal(s): Administration of Government #1,#2, #3; Inclusive Community #3, Quality of Life #1, Natural Resources #1

DESCRIPTION

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

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

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

A park superintendent was hired for the purpose of maintaining the complex integrity and upkeep of the supporting facilities. The superintendent's responsibility includes supervision of contractors work and other work force personnel. For security reasons the department has employed part-time yearly park monitors to ensure the public is using the facility properly. Summer hires will assist in maintaining the facility by providing clean-up, grass mowing, and ongoing repairs.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	87,037	80,335	87,466	65,828	-24.7 %
Operating	274,038	266,714	277,606	158,531	-42.9 %
Capital	18,149	3,928	2,717	2,700	-.6%
Total	379,224	350,977	367,789	227,059	-38.3%

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Field available for youth association sport/events.		96%	94%	92%	(95%)	(95%)
Scheduled events held on fields by youth associations.		1,183	2,046	2,656	2,700	2,800
Notes	The events that were not held were due to drainage issues on baseball and softball fields and inclement weather that affected all sports field. The department is budgeting in FY11 to continue with drainage work that will increase field availability. The budget reflects the maintenance actions required to solve compactions issues on the soccer fields. If current budget is not sustained then field availability will be affected.					

(Culpeper Sports Complex Continued)

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Reduce the cost per scheduled event		(48%)	(30%)	23%	(7%)	(5%)
Cost per scheduled event held		\$261	\$185	\$143	\$133	\$127
Notes	The cost per event will continue to decrease as long as we continue to perform the routine maintenance, correct drainage and compaction issues and maintain the adherence to only 75 sports events per season. 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.					

FUTURE ISSUES

The future issues of the Sports Complex are a lack of infrastructure. The absence of concession stands with restroom facilities, potable water and maintenance shed have seriously curtailed special events at the site. Without these support structures and service, youth associations can not engage in providing tournaments or camps that create revenue for the groups and local businesses.

Other features that will encourage residents and non residents to visit the Sports Complex are picnic pavilions, horseshoe pitching court, volley ball court, and additional walking trails. The Sports Complex lacks one important feature that helps parents control their children by centralizing their activities and releasing energy and assists staff in limiting vandalism are playgrounds.

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

Staff continues to work with organizations, agencies and the new high school to further develop the grounds in both locations. Again, focus is on constructing a walking trail that circumvents the total property so the community residents can walk for exercise and socializing. Two future aspirations of staff are to complete the therapeutic garden and create an environmental study area that can be used by community folks and school students.

As the ball fields became playable, several design flaws surfaced. Drainage appeared to be an issue with the baseball infields and dirt compaction hampered the growth of turf on the soccer fields. The major drainage issues on the baseball fields are corrected, but there still remain issues with other fields. Staff started the process of correcting the compaction problems on the soccer fields in FY07 with aeration and topdressing the fields. This is not a one time fix and it will take 4 to 5 years to fully recover from the original flaws. If the issues are not addressed the soccer fields will quickly deteriorate and become unsafe for play. Compaction is always an issue with sports fields so we need our current funding level so we can perform the required aerations and top dressing every year.

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 should be considered when the economy turns for the better.



Community Sports Complex Ball Field

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 Goal(s): Administration of Government #1,#2,; Inclusive Community #1,#3, Quality of Life #1, #2, #4

DESCRIPTION

The Culpeper County Library houses over 70,000 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.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	604,347	639,458	652,601	492,522	-24.5%
Operating	329,170	378,640	331,417	297,015	-10.4%
Capital	40,592	9,118	0	0	0.0%
Total	974,109	1,027,216	984,018	789,537	-19.8%
Full Time Staff	7	7	7	7	

GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Circulation transactions per year	426,734	463,268	484,923	490,000	495,000
Notes	Through a customer satisfaction survey				
Meet patrons reference needs through reference transactions.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Reference Transactions per year	44,311	46,658	56,592	56,600	57,000
Notes	*blended average				
Maintain effectiveness in all areas of library operations.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Circulation per capita	9.48	9.95	10.2	10.2	10.2
Circulation per employee, per year	34,581	34,678	36,296	37,000	37,500
Notes					
Provide programs for all age levels					
Program Attendance	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Adult	1,135	731	718	750	750
Young Adult	126	172	299	300	350
Juvenile	7,486	7,385	7,263	7,300	7,400
Notes	In FY07 Kids Central discontinued bringing the children to the Summer Reading Program. Head Start was not able to bus students to the library, but has now resumed busing.				

(Culpeper County Library Continued)

FUTURE ISSUES

Budgeting for FY11 should include the costs associated with expansion of the library addition. By FY11 the Library should be well underway with addition and be working with the Culpeper Library Foundation for additional funds. We anticipate constructing a LEEDS certified building to help offset the economic impact of an additional 10,000 sq. ft. and with the possibility of helping to offset the heating and cooling costs of the present building. It would also fulfill service levels for the State Library guidelines.

Future plans will include opening a library at the Galbreath Marshall building to work with the children at the Wrap-around Daycare and HeadStart. Having a library onsite would help the children and teachers immensely with reading, and lesson plans. It would also save coordinating programming between the library, and busing the children from HeadStart here.

Future budgeting issues should include pro-rated holidays for part time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part time staff person would receive ½ day for each holiday and ½ the amount of annual leave.

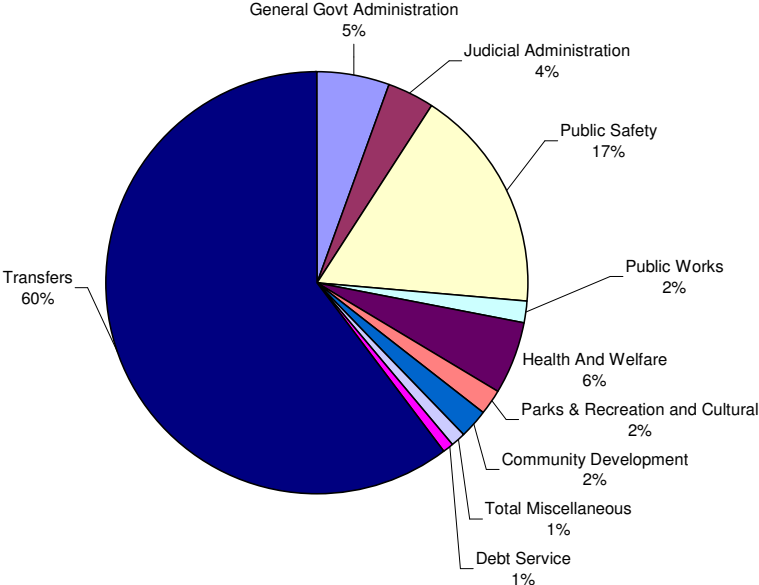
Clevenger's Corner is on hold. But Library personnel will monitor developments in the northern end of the county, especially at Clevenger's Corner. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center when building begins.

Current utilization of the meeting room exceeds the ability to accommodate the public that requests its use. Many groups are turned away and more meeting space should be planned for with additional facilities. Additional study rooms are scheduled to be added to the expansion.

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,525,640



Total General Fund

\$69,341,180

Community Development

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Department of Planning & Zoning	635,909	553,980	637,232	604,117
Zoning Board	2,111	742	5,544	4,844
Economic Development	631,107	1,190,899	750,301	916,679
Total Community Development	1,269,127	1,745,621	1,393,077	1,525,640

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Department of Planning & Zoning	604,117	106,825	497,292
Zoning Board	4,844	2,250	2,594
Economic Development	916,679		916,679
Totals	1,525,640	109,075	1,416,565

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, #2, #3; Inclusive Community #3; Infrastructure-1; Public Safety-1 Quality of Life-3 Natural Resources-1

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	503,883	497,318	547,802	522,187	-4.7%
Operating	101,848	48,498	83,430	79,630	-4.6%
Capital	30,178	8,164	6,000	2,300	-61.7%
Total	635,909	553,980	637,232	604,117	-5.2%

Full Time Staff	7	7	6	6
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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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Professional certifications (current, entire staff)*	7	8	9	9	10
Percentage of time that at least 2 staff members are accessible to meet with citizens**	85%	90%	95%	97%	97%
Notes	*APA, AICP, VAZO, E&S 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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Average amount of time between completion of staff report and case consideration*	7 days	10 days	10 days	12 days	12 days
Notes	*includes completion of staff report and preparation of agenda package				

(Development Office of Planning and Zoning Continued)

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	50%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	60%	70%	75%	85%	85%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	50%*	55%	65%	75%	80%
Notes	*Estimate, not previously tracked				

FUTURE ISSUES

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

In terms of personnel, no additional staff was requested in the Planning and Zoning budget for FY11, or for the near future. Critical to our vision is additional space. Shortage of space is a primary issue on the horizon, which must be recognized and addressed at some point in order to maintain the level of service expected. Office renovations in FY 07 have helped to temporarily alleviate space problems. Better use of technology may also assist with alleviating our space shortage, but in the long term, additional space is needed.

It should be noted that Zoning Ordinance revisions adopted over the last several years have had the (intended) effect of requiring rezoning prior to any significant development. The rezoning process requires numerous mailings and legal advertisements, which will increase operating costs. Rezoning requests also require significant staff time. This is especially true now that we are seeing a surge in commercial development, following several years of unprecedented residential growth. As inflation continues and advertising costs increase, it should be anticipated that operating costs will rise. Fees will need to be raised to help offset these costs. Current staffing is expected to be adequate for the next 3-4 years.

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	2,111	392	4,844	4,844	0.0%
Operating	0	350	700	0	-100.0%
Capital	0	0	0	0	0.0%
Total	2,111	742	5,544	4,844	-12.6%
Board Members	5	5	5	5	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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.

ECONOMIC DEVELOPMENT

MISSION

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

Supports Strategic Goals: Administration of Government #1, #2, #3; Inclusive Community #1; Infrastructure #2, #3, #4; Quality of Life #1, #3, #4.

DESCRIPTION

The Department of Economic Development is responsible for monitoring the economic activity of the County and Town of Culpeper and recommending whatever adjustments may be necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new businesses. The Department coordinates its activities with the Culpeper County Chamber of Commerce, The Town's Department of Tourism, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Thomas Jefferson Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	152,685	154,744	161,600	163,819	1.4%
Operating	477,914	1,035,452	588,701	752,860	27.9%
Capital	508	703	0	0	0.0%
Total	631,107	1,190,899	750,301	916,679	22.2%
 Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of advertisements	10	10	8	7	6
One and one counseling*	96 hrs	110 hrs	328 hrs	425 hrs	400 hrs
Notes	Advertisements - goal for FY09 reflect a 50% reduction in line item funding. *Assist small businesses, start up businesses and individuals who are contemplating starting a business				
To provide opportunities for local businesses and community leaders to communicate					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of meetings held with small businesses*	6	10	12	12	0
Number of meetings held with County's largest businesses*	N/A	30	30	30	35
Number of opportunities local business and community leaders met with the Board of Supervisors	10	12	12	12	12
Notes	Meetings are designed to address issues and challenges businesses maybe facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				

(Economic Development Continued)

To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of events sponsored by department	1	1	1	3	1
Notes	Events = Culpeper Harvest Days Farm Tour				

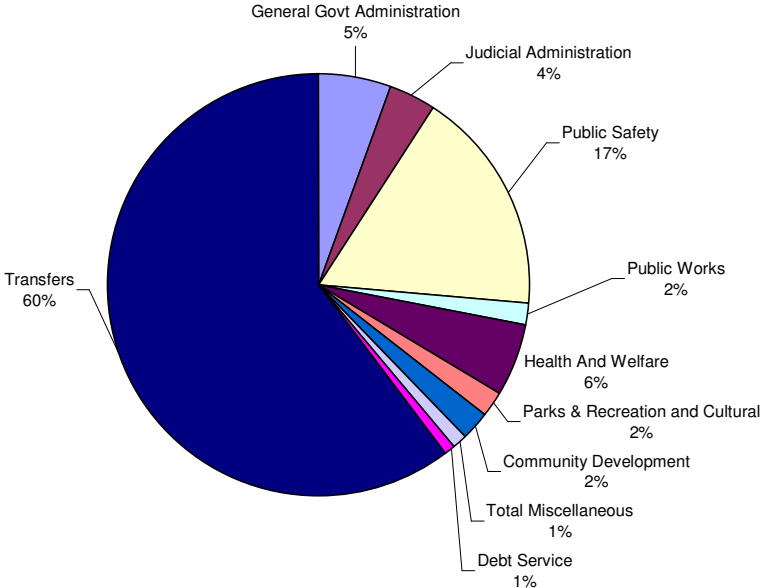
FUTURE ISSUES

As the economy of the County and the Town expands, there will be more demands on the Department to maintain an understanding of the growth patterns of development and to work with the elements affecting growth. Effectively responding to these issues will generate additional challenges as major public capital improvements and ongoing operations will compete for limited public resources. The primary challenge to economic development is the County and Town's short-term inability to provide basic infrastructure specifically in the area of water and wastewater treatment capacity. A secondary concern relates to the lack of public owned land that could be made available for commercial development at a reasonable price.

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$548,680



Total General Fund

\$69,341,180

Other Miscellaneous

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Medical Examiner	600	480	700	700
Community Services	652,605	506,748	532,806	357,432
Community College	7,717	5,000	4,898	0
Chamber of Commerce	10,000	0	5,000	0
Soil & Water Conservation	59,204	50,000	50,000	35,000
Extension Office	124,689	113,875	155,548	155,548
Total Other Miscellaneous	854,815	676,103	748,952	548,680

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Medical Examiner	700		700
Community Services	357,432		357,432
Community College	0		0
Chamber of Commerce	0		0
Soil & Water Conservation	35,000		35,000
Extension Office	155,548		155,548
Totals	548,680		548,680

MISCELLANEOUS

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

***Community Services** - The County receives each year requests for financial support from charities and non-profit organizations. The FY11 budget includes \$357,432 for community services.

***Community College** – Due to economic conditions, Germanna Community College will be not be funded in FY11.

***Chamber of Commerce** – Due to economic conditions, the Culpeper Chamber of Commerce will not receive funding in FY11.

***Soil and Water Conservation** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY11 budget will be \$35,000, which is a 30% decrease from FY10 funding.

***Notes:** Funding for the majority of all non-profit agencies was eliminated in FY11 due to the economic situation of the County. It is hoped that funding will again be available to assist with support to these agencies in the future.

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.

***Operational Transfers** – Because of the economic situation of the county, no reserve for contingencies was set aside. Should any emergencies arise within FY11, the Board will have no alternative but to pull funds from the General fund balance to pay for any such situation..

Transfers

Transfer to Piedmont Tech	294,914	0	120,784	46,705
Transfer to Human Services	1,920,227	1,796,529	1,590,006	1,312,636
Transfer to E911 Fund	612,840	722,024	672,105	748,357
Transfer to School Fund	27,175,566	29,373,794	30,981,344	28,114,718
Transfer to School Capital Project Fund	0	0	0	0
Transfer to Capital Projects	4,026,294	185,000	0	1,000,000
Transfer to Reserve Future Capital	970,900	446,518	0	1,200,000
Transfer to Debt Serv Fund	7,011,463	8,062,395	7,855,618	7,717,836
Transfer to Airport	343,372	425,021	300,235	201,252
Transfer to Landfill Fund	0	1,045,971	1,143,279	1,052,566
Transfer to Water and Sewer	5,904,480	638,087	884,494	354,207
Total Transfers	48,260,059	2,695,339	43,547,865	41,748,277



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, #2; Inclusive Community #1, Quality of Life #1, #2, #3; Natural Resources #1.

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	115,934	107,865	146,518	146,518	0.0%
Operating	8,755	6,010	9,030	9,030	0.0%
Capital	0	0	0	0	0.0%
Total	124,689	113,875	155,548	155,548	0.0%

Full Time Staff

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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H	12,480	13,445	15,776	16,000	16,000

curriculum(not equivalent to enrollments)					
Notes	<p>791 youth were enrolled in the grant funded Family Nutrition Program. To complete the program youth participants must complete six lessons related to nutrition and exercise.</p> <p>1,495 youth were enrolled in 4-H programs this year (enrollment constitutes a minimum of 6 hours of educational instruction). 1,004 participated in in-school enrichment programs correlated with the state Standards of Learning. 176 youth participated in the 4-H camping program. 52 participated in the summer workshop series. 263 youth were enrolled in one or more of the 16 year round 4-H clubs.</p> <p>New initiatives this year included an increase in in-school enrichment programs, the addition of a new Community Club, and the addition of a summer Day Camp Program for youth ages 5-8.</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	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	10,469	9,998	9,991	10,200	10,200
Notes	<p><u>Piedmont Horse Expo</u> – Approx. 450 participants for 2nd annual event and 53 exhibitors sponsored the program that included equine demonstrations, presentations and interactive displays. Proceeds of \$2,000 benefited 4-H clubs and the FFA.</p> <p><u>Commercial Turf Field Day</u> - 35 people attended; the program focused on compliance with government regulations with water quality/nutrient management for turf.</p> <p><u>Virginia Beef Summit</u> - 65 people from Culpeper attended a series of 4 statewide programs conducted by Extension and VFGC to improve producer understanding of and appreciation for utilization of forages by livestock.</p> <p><u>Tree Workers Field Day</u> – Since 2005, 108 participants. Reaches uncertified tree workers teaching safety, profitability and tree care; and benefits of certification.</p> <p><u>Pesticide Container Recycling</u> – 1,128 pesticide containers were removed from the local waste stream and recycled.</p> <p><u>Farm Transition Planning</u> – Helping farmers plan for their future and the future of their farm with topics on family communication, evaluation of the business, retirement planning, tax issues, and legal documents to implement the estate plan. Series of 5 sessions was attended by 15 people representing 8 families. Third year for workshop.</p>				

FUTURE ISSUES

Future Issues for Virginia Cooperative Extension programming include the challenge of meeting the changing needs of the community within current restrictions. Extension faculty and staff have seen an increase in demands to meet the needs of individuals in the area of financial management. This includes business and farm profitability as well as the increased need for education regarding Supplemental Nutrition Assistance due to higher rates of unemployment. Virginia Cooperative Extension has been notified of a 3-year budget reduction plan on the state level which will affect operating and personnel budgets. Position vacancies and the increase in programming demands by the public will no doubt be a concern for our department.



CMR Sheep Show



4-H Cloverbud Daycamp

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$98,330,298

Expenditures:	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Piedmont Tech	323,017	0	153,835	49,756
Human Services Administration	9,623,130	10,135,498	9,770,278	9,864,347
E911	1,730,262	2,136,314	2,075,438	2,130,477
County Capital	6,375,265	4,721,051	0	2,500,000
School Debt Service	7,011,463	8,062,395	7,855,618	7,717,836
Airport	1,302,596	2,114,631	1,265,578	1,406,000
Environmental Services	3,163,643	2,753,150	2,213,279	1,701,421
Water and Sewer	4,414,829	891,478	1,053,666	1,222,973
School Operating	66,733,514	69,168,843	70,619,536	67,231,603
School Food Service	2,943,487	3,280,861	3,140,993	3,305,885
School Capital	24,648,441	8,303,271	0	1,200,000
Total Other Funds	120,743,073	111,567,492	98,148,221	98,330,298

General Fund Support:

	FY/2011 Budget Adopted Budget	FY/2011 Budget Revenue Adopted	FY11 Local Gen. Fund Requirement
Piedmont Tech Fund	49,756	3,051	46,705
Airport Fund	1,406,000	1,204,748	201,252
E911 Fund	2,130,477	1,382,120	748,357
Landfill Fund	1,701,421	648,855	1,052,566
Water & Sewer Fund	1,222,973	868,766	354,207
Dept. of Human Services	9,864,347	8,551,711	1,312,636
School Operating	67,231,603	39,116,885	28,114,718
School Food Service	3,305,885	3,305,885	0
School CIP	1,200,000	0	1,200,000
County CIP	2,500,000	1,500,000	1,000,000
School Debt Service	7,717,836		7,717,836
Totals	98,330,298	56,582,021	41,748,277

ENVIRONMENTAL SERVICES

Piedmont Tech

MISSION

The County of Culpeper is searching for a contractor to operate a vocational school to address the shortage in skilled labor.

Supports Strategic Goal(s): Administration of Government #1,#2, #3; Natural Resources #1

DESCRIPTION

The Vocational Education Contractor would be responsible for the operations and maintenance of this facility under the terms of the lease.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	34,235	0	0	11,976	100.0%
Operating	282,644	0	98,335	27,780	-71.7%
Capital	6,138	0	55,500	10,000	-82.0%
Total	323,017	0	153,835	49,756	-67.7%
 Full Time Staff	1	0	0	0	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Cost of Operations per RSF	5.01	3.96	.99	1.89	.49
Maintenance Costs \$/RSF	1.11	.40	.26	.28	.24
Energy consumption per Square Foot – Fuel Oil CCF/GSF	Unknown	1.24	.43	.49	.13
Energy consumption per Square Foot - Electric kWh/GSF	Unknown	.48	.36	.41	.12
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> 				

Provide a safe work environment for employees and the public.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Safety Incidents per year	N/A	0	N/A	0	0
Notes	A safety incident is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Piedmont Tech Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Customer Service Complaints	Unknown	Unknown	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.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Regulatory Compliance Violations	Unknown	Unknown	1	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

There are limited Vocational Education opportunities in Culpeper. Finding vocational uses that can use the aging infrastructure with limited renovations is a challenge. Due to the age of the facility, ADA compliance is a challenge in some areas and upgrades required to meet ADA standards are extensive. Large portions of the facility are being decommissioned and will need to be maintained to prevent deterioration until suitable uses can be found.

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 Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

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, Food Stamps, TANF, IV-E eligibility, Fraud Free, 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, 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.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	3,492,744	3,396,657	3,673,666	2,885,073	-21.5%
Operating	3,061,177	3,710,121	3,081,818	3,770,966	22.4%
Capital	55,987	31,400	13,000	34,000	161.5%
Total	6,609,908	7,138,178	6,768,484	6,690,039	-1.2%
Full Time Staff	54.5	52.5	51.0	50	
County of Culpeper		147		Special Revenue Funds	

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	94%	95%	84%	80%	80%
Child Protective Services: % of CPS cases meeting response times	90%	98%	92%	80%	80%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	80%	86%	86%	87%	87%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	97%	98%	99%	95%	95%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	68%	67%	66%	65%	65%

FUTURE ISSUES

With critical funding cuts occurring across social services programs, the most critical challenge for the agency is to maintain sufficient funding for core 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.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

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.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	34,888	35,161	34,988	35,128	.4%
Operating	0	0	5,000	0	-100.0%
Capital	0	0	0	0	0.0%
Total	34,888	35,161	39,988	35,128	-12.2%
 Full Time Staff	 .5	 .5	 .5	 .5	

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of new patients receiving access to medication	125	143	170	150	150

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 Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1

DESCRIPTION

Vehicles are used for TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that allows 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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	0	0	0	0	0.0%
Operating	2,723	0	10,000	15,000	50.0%
Capital	0	0	0	0	0.0%
Total	2,723	0	10,000	15,000	50.0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of individuals purchasing automobiles	12	14	0	0	0

FUTURE ISSUES

While there is a continuing need for transportation support, the availability of cars for purchase from our main source has ceased and the laws regarding donation of automobiles have become more stringent so vehicle donations are not being made.

CULPEPER HUMAN SERVICES

WIA (Workforce Investment Act)

MISSION

To improve the economic health of Planning District 10 by assuring that residents have the information and skills necessary to obtain the best job and that businesses are supported with their needs and business goals.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Infrastructure #1; Quality of Life #1, #2, #3

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	221,963	117,094	84,100	86,054	2.3%
Operating	159,378	70,968	83,228	122,954	47.7%
Capital	0	0	0	0	0%
Total	381,341	188,062	167,328	209,008	24.9%

Full Time Staff	3	2	2.5	2.5
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GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Percentage of jobseekers and employers who are satisfied with the services provided through the Career Resource Center	86%	88%	89%	85%	90%
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	90%	89%	91%	85%	90%
Attain level of \$1900 Earnings Change for each individual placed within 6 months	\$3,576	\$3,285	\$3,175	\$3,000	\$3,200

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Cosmetology Center

MISSION

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

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

DESCRIPTION

The Cosmetology Center provides cosmetology training and experience to high school students and adults. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	86,576	87,975	73,136	108,914	48.9%
Operating	78,873	85,692	87,355	91,460	4.7%
Capital	0	132	0	0	0%
Total	165,449	173,799	160,491	200,374	24.9%
 Full Time Staff	1	1	0	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of students enrolled in the Center training program	16	20	22	20	20
% of center support coming from services and products	8%	12%	13%	15%	15%

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. It is anticipated that any additional instructors will be hired on a part time basis in order to control expenses. Tuition continues to fund the rest of the program.

CULPEPER HUMAN SERVICES

Child Care

MISSION

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

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Quality of Life #1, #2, #3

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	818,815	883,580	748,207	939,446	25.6%
Operating	193,461	323,184	257,400	435,800	69.3%
Capital	0	0	0	0	0%
Total	1,012,276	1,206,764	1,005,607	1,375,246	36.8%

Full Time Staff	3	3	6	6
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GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of children enrolled in the before and after school age child care program	610	650	600	750	700
# of children enrolled in the summer child care program	300	288	250	300	300

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

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 Goal(s) – Administration of Government #1, #2, #3; Public Safety #1; Quality of Life #1, #2, #3

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

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	290,714	230,110	275,138	137,907	-49.9%
Operating	70,051	72,782	77,314	67,016	-13.3%
Capital	0	0	0	0	0%
Total	360,765	302,892	352,452	204,923	-41.9%

Full Time Staff	8	7	5	4
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GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	85%	100%
To prevent child abuse and neglect					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 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%	97%	95%	100%

FUTURE ISSUES

Funding through state and federal sources continues to be of grave concern as the program was literally on the verge of shutting its doors on July 1, 2010. However, the state and locality has continued some of the funding to keep the program open at least another year. The program began a staff reduction through attrition, layoff, and voluntary reduction in hours. Presently, all families are being served with no need for a waiting list.

CULPEPER HUMAN SERVICES

Head Start

MISSION

To work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goal(s) – Administration of Government #1, #2, #3; Inclusive Community #1; Quality of Life #1, #2, #3

DESCRIPTION

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

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	868,893	889,868	1,179,000	1,047,701	-11.1%
Operating	175,441	182,533	84,928	84,928	0.0%
Capital	11,446	18,241	2,000	2,000	0.0%
Total	1,055,780	1,090,642	1,265,928	1,134,629	-10.4%

Full Time Staff	28	28	24	24
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GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Percentage of children with disabilities enrolled in the program*	22%	21%	11%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	92%	93%	92%	90%	90%

Notes *There is a mandatory 10% enrollment figure as stated in the Head Start Act

Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment

Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
# of families provided services or referrals	64	79	92	90	90

FUTURE ISSUES

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

CULPEPER JOINT E-911 DISPATCH CENTER

MISSION

The mission of the Culpeper Joint E9-1-1 Dispatch Center is to 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 Goal(s): Administration of Government # 1, #2, #3; Public Safety #1, Quality of Life # 1

DESCRIPTION

The Culpeper Joint Dispatch E9-1-1 Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper Joint Dispatch E9-1-1 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 Culpeper Joint Dispatch personnel. These personnel are trained in the skills 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 referred for action by law enforcement, fire suppression or emergency medical personnel, dispatch personnel are responsible for identification and 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.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	889,024	923,161	938,614	956,079	1.9%
Operating	404,882	776,428	696,487	733,062	5.3%
Capital	436,356	436,725	440,337	441,836	.3%
Total	1,730,262	2,136,314	2,075,438	2,130,477	2.7%

Full Time Staff	20	19	19	19
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GOALS & PERFORMANCE MEASURES

To maintain accuracy in obtaining complete and accurate information when receiving a call for service complaint for Computer Aided Dispatch (CAD).					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Law Enforcement CFS	58,000	65,412	68,679	76,000	82,257
Fire and Rescue Calls for service	4,501	5,288	5,151	5,500	5,356
Total number of telephone calls received	286,000	156,294*	119,601	200,200*	111,148*
Total Calls for service	67,719	70,700	73,830	81,500	87,613
Call processing time for non-emergency calls target 15 mins	16:30	18:02	19:675	19:30	25:235
Call processing time for emergency calls target 1 minute 30 seconds (90 seconds)	1:40	1:47	2:29	2:46	1:30
Notes	*Trying to reduce number of Administration calls into center. So decrease is positive. 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 that the right type and number of resources were dispatched.				

(E-911 Dispatch Continued)

To develop an accredited Emergency Medical Dispatch (EMD) program.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Telephone calls for service requiring EMD services	N/A	N/A	N/A	5,500	5,356
Complete task with the 12 month Projected timeline.	N/A	N/A	N/A	100% employees trained and program implemented.	Completed
Compliance to EMD protocols	N/A	N/A	N/A	100%	100%
Notes	Develop the program over the next several months, with the shift in FY09 to implement the program as defined in the proposed timeline. After the program has been implemented, compliance will be measured through a Quality Management Program (QA/QI) Protocols-the approved set of guide cards and pre-arrival instructions, as defined by the Medical Director (OMD).				

FUTURE ISSUES

Rebanding – Is an FCC (Federal Communications Commission) initiative to retune existing 800 Megahertz public safety radio systems for the prevention of interference caused by Cellular telephone operating in close proximity to the public safety frequencies. This process has been mandated by the FCC to be completed within an 18 month time frame, however due to the complexity of the issue revolving around interoperability of these systems this process has already surpassed the 18 month time line that the FCC has mandated. This is an on-going project, but is 50% complete at this time. ALL subscriber units have been rebanded with the infrastructure remaining to be done in the next 12 months.

Retention of employees: Salaries, health benefits, long hours, under staffing, required call back on days off and unscheduled leave and the double digit increase in calls for service over the last three (3) years plus the increased workload at the center account for the large majority of the issues effecting the retention of trained employees. Use the APCO Project Retains to address these issues.

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.

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.

CALEA Accreditation: Develop policy and procedure that fall in line with CALEA goals and best practices in order to reduce the liability to the center in hiring, HR, finance, promoting, training, employees.



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 2011 is \$2,500,000 with funding from:

General Government

Revenue Source	FY 2011
CIP Fund Budget Transfer	\$1,000,000
Other Sources	\$1,500,000
TOTAL REVENUES	\$2,500,000
Expenditure Category	FY 2011
Public Works-Roads	\$1,000,000
Library Expansion	\$1,500,000
TOTAL EXPENDITURES	\$2,500,000

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 2011
General Fund Budget Transfer	\$108,000
Aviation Grant	\$392,000
TOTAL REVENUES	\$500,000
Expenditure Category	FY 2011
Airport	\$400,000
W&S	\$100,000
TOTAL EXPENDITURES	\$500,000

All of the projects adopted in FY 2011 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 2011 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
PUBLIC WORKS – ROADS Routes 522 & 729 Connector	This project is shown in the Comprehensive Plan and is a part of a loop road around the perimeter of the Town of Culpeper.	The road will be required to provide for better traffic circulation around the Town of Culpeper, relieving congestion in Town.	1,000,000
LIBRARY EXPANSION	Addition to County Library at rear of current location	This facility is at capacity and needs additional space for children's programs and additional meeting rooms.	1,500,000
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>2,500,000</u>
<u>ENTERPRISE FUNDS</u>			
AIRPORT – Environmental Assessment	Prepare an environmental assessment to seek a Finding of No Significant Impact (FONSI) for future Airport development, based upon updated Master Plan. Funding is 95% FAA, 3% VDOA, 2% Local.	All long term development plans will be required to have a current FONSI, thus this is necessary for further development at the Airport and critic obtaining funding.	400,000
WATER & SEWER – Automated Meter Reading System	Automated water meter reading system (cell phone connection from meter)	Provides real time water meter data to the County and consumers. Eliminates the need for manual meter readings. Will save on operating costs approximately \$10,000.	100,000
Total Enterprise Fund Capital Improvement Budget			<u>500,000</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2011-2015 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, such as roof replacements planned for existing buildings, 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. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not new projects to incur additional or new operating costs.

Library expansion for the current library is expected during FY11, with completion by June 30, 2011, if funding can be obtained through donations. The expansion will provide additional space for children's programs and additional meeting rooms. The current annual anticipated additional operating costs are \$33,500 for utilities, cleaning, etc.

It is anticipated to bring Spillman Park, an existing County park online, for more use by citizens. Therefore additional mowing costs in the amount of \$13,000 will be necessary annually.

Included in the CIP is the Laurel Valley Bike Trail project. This is the expansion of biking trails and the addition of walking trails at an existing park area. The anticipated additional annual operational costs are \$6,150 for mowing and cleaning of a comfort station.

The county received a generous gift of 84 acres of land with restricted use as a park within the county. This park has been named Lenn Park and it is anticipated the park will come on line in fiscal year 2013 with anticipated additional annual operating costs of approximately \$77,682 for additional personnel and operating costs.

The County is anticipating the design and construction of water & sewer lines to serve commercial and industrial zoned property within the Town Environs. The anticipated additional operating costs is \$100,000 in anticipated other operating costs for utilities, cleaning, etc. annually.

As previously mentioned, not all CIP projects approved in the CIP document by the Board of Supervisors for FY11-FY15, will have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

Other items included in the adopted CIP are replacements of existing assets. i.e. roofs, doors, chillers, etc., which will not increase the operating costs of the County.

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

Project Name	FY2010	FY2011	FY2012	FY2013
Library Expansion	0	33,500	33,500	33,500
Spillman Park	0	0	13,000	13,000
Laurel Valley Bike Trail	0	0	6,150	6,150
Lenn Bros. Park	0	0	77,682	77,682
Town Environs W&S	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Totals	<u>0</u>	<u>133,500</u>	<u>230,332</u>	<u>230,332</u>
personnel	0	0	52,892	52,892
operating	<u>0</u>	<u>133,500</u>	<u>177,440</u>	<u>177,440</u>
Totals	<u>0</u>	<u>133,500</u>	<u>230,332</u>	<u>230,332</u>

Future Revenue Sources

The County is hoping to see some incoming revenue with the Library Expansion, through increased fees and / or donations for the Library. Further, with new water and sewer lines serving commercial and industrial new development, the County should garner additional water and sewer charges. At this time these revenues have not been calculated for a known offset to operating expenses.

FY 2011-2015 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY11	FY12	FY13	FY14	FY15
LIGHTING – COUNTY BUILDINGS	BG	50,000	0	50,000	0	0	0
JUVENILE AND GENERAL DISTRICT	BG	9,500,000	0	0	0	0	9,500,000
COURTHOUSE RENOVATION	BG	1,000,000	0	0	0	0	1,000,000
LIBRARY EXPANSION	BG	1,948,000	1,500,000	0	0	0	0
CULPEPER COMMUNITY COMPLEX	PARKS	426,070	0	0	86,000	121,000	0
LAUREL VALLEY BIKE TRAIL PROJECT	PARKS	38,500	0	0	10,000	0	0
LENN BROTHERS PARK	PARKS	280,000	0	0	45,000	235,000	0
SPILMAN PARK	PARKS	25,000	0	0	25,000	0	0
NEW JAIL FACILITY	PUB	33,000,000	0	0	0	0	33,000,000
EMS & FIRE TRAINING FACILITY	PUB	2,000,000	0	0	0	0	2,000,000
VOIP TELEPHONE SYSTEM	PUB	650,000	0	300,000	350,000	0	0
ROUTES 522 & 729 CONNECTOR	ROADS	13,000,000	1,000,000	0	0	0	0
NALLE'S MILL ROAD REALIGNMENT	ROADS	985,000	0	0	0	0	0
ROUTE 694(IRRA HOFFMAN) EXT TO 799	ROADS	8,950,000	0	0	0	0	0
GENERAL GOVERNMENT TOTAL		71,852,570	2,500,000	350,000	516,000	356,000	45,500,000
AIRPORT TERM FACILITY- CONSTRUCTION	AIR	3,053,522	0	1,418,811	1,634,711	0	0
CORPORATE/T HANGAR CONST	AIR	2,500,000	0	0	0	2,500,000	0
ENVIRONMENTAL ASSESSMENT	AIR	400,000	400,000	0	0	0	0
T-HANGAR SITE PREP	AIR	1,500,000	0	750,000	750,000	0	0
INSTRUMENT APPROACH, ODALS/AWOS	AIR	400,000	0	0	400,000	0	0
ENVIRONMENTAL REMEDIATION	LAND	532,000	0	0	100,000	100,000	100,000
TOWN ENVIRONS WATER/SEWER INFRASTRUCTURE	W&S	18,645,000	0	8,000,000	0	10,000,000	0
MASTER WATER & SEWER PLAN	W&S	1,326,000	0	250,000	250,000	250,000	250,000
COUNTYWIDE GROUNDWATER STUDY	W&S	555,000	0	0	200,000	0	0
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,500,000	0	500,000	900,000	0	0
WATER TANK	W&S	1,500,000	0	1,500,000	0	0	0
AUTOMATED METER READING SYSTEM	W&S	100,000	100,000	0	0	0	0
ENTERPRISE FUNDS TOTAL		31,511,522	500,000	12,418,811	4,234,711	12,850,000	350,000
TOTAL CAPITAL PROJECTS		103,364,092	3,000,000	12,768,811	4,750,711	13,206,000	45,850,000

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 Goal(s): Administration of Government #1, #2, #3; Inclusive Community #1, #2; Infrastructure #1, #2; Quality of Life #1

DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 104 T-Hangars, 1 Jet Pod, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating gulf stream class jets.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	224,811	184,199	190,898	191,120	.1%
Operating	550,990	578,621	605,770	530,263	-12.5%
Capital	526,795	1,351,811	468,910	684,617	46.0%
Total	1,302,596	2,114,631	1,265,578	1,406,000	11.1%

Full Time Staff	2	2	1	1
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GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	44%	40%	30%	35%	38%
Aircraft fueled	2,128	2,900	2,757	3,000	3,100
Total Revenue	\$684,473	\$718,000	\$782,163	\$800,343	\$832,748
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Performance Measures					
Grant funding (State and Federal)	\$110,701	\$2,262,000	\$54,740	\$25,000	\$35,000
Notes	Maintenance/Security grant funding only included here.				

(Airport Continued)

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Performance Measures					
Open House/Air Show attendance	Unk	3,500	6,000	5,500	6,000
Airport ads placed	N/A	10	10	15	10
Community service announcements	N/A	2	2	4	4
Notes	* These amounts are estimated values				

Improve Customer Service through quality initiatives and training programs					
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	N/A	50*	41	100	120
Employee Training programs conducted	12	12	11	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. 				

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 is currently in the design phase. We will use the airport infrastructure to attract new businesses and increase revenue.



Warbirds on the flight line

ENVIRONMENTAL SERVICES

Solid Waste and Recycling

MISSION

To provide reliable, safe, easy to use, and efficient solid waste disposal and recycling services for commercial and residential customers to improve the environment.

Supports Strategic Goal(s): Administration of Government #1, #2; Natural Resources #1,2; Quality of Life #1, #3

DESCRIPTION

The Department of Environmental Services oversees the operation of the Culpeper County Solid Waste Transfer Station, the County's Recycling program, and residential drop off convenience centers at Lignum and Laurel Valley Center.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	491,337	510,554	502,779	435,233	-13.4%
Operating	2,651,488	2,129,495	1,702,500	1,223,688	-28.1%
Capital	20,818	113,101	8,000	42,500	431.3%
Total	3,163,643	2,753,150	2,213,279	1,701,421	-23.1%

Full Time Staff	7	8	6	4
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GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Lignum Convenience Center- Operating Cost per ton		69.44	73.98	73.59	70.56	70
Laurel Valley Convenience Center – Operating Cost per Ton		20.39	19.81	22.20	23.59	20
Solid Waste Transfer Station – Operating Cost per Ton		42.34	42.13	40.60	37.99	40
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.					
Provide safe disposal services for commercial and residential customers.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Safety Incidents per year		5	2	4	3	2
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					
Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Number of Customer Service Complaints		N/A	N/A	10	3	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.					

(Environmental Services Solid Waste and Recycling Continued)

Provide accurate bills to customers.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Number of error driven billing adjustments		7	4	1	2	1
Number of voided transactions		208	333	271	270	250
Notes		1) <i>An 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 weight tickets, data entry, and calculations or computer programming. 2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.				

Maintain compliance with all Permits and Regulations.						
Performance Measures		FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Regulatory Compliance Violations		Unknown	Unknown	1	1	0
Notes		<i>Non compliance</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		FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Recycling cost per ton		40.50	49.42	84.84	96.93	90
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 recent opening of a private material recovery facility in Culpeper and the economic downturn have significantly reduced the amount of waste being delivered to our Solid Waste Transfer Station and the associated revenue. We are searching for ways to improve efficiency and reduce fixed cost to reduce our operating expenses.

We are still experiencing a growing demand for recycling services from residents, however the declining markets for recyclable commodities is making expansion of recycling services problematic. Our challenge is to identify and support local recycling and reuse markets to make recycling more economical. We are also exploring regional solutions with our neighboring jurisdictions.

Our goal is to implement recycling programs for electronics, and reinstate an annual household hazardous waste collection event through a regional partnership.

ENVIRONMENTAL SERVICES

Water and Sewer

MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.

Supports Strategic Goal(s): Administration of Government #1, #2; Natural Resources #1, #2; Quality of Life #1

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, Greens Corner and Clevenger's Corner, and the sewer system in Mitchells, Virginia. The Clevenger's Systems will not be operational until December of 2010.

FINANCIAL DATA

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted	% of Change from FY10
Personnel	121,471	204,672	193,376	273,848	41.6%
Operating	112,632	228,695	327,790	779,175	137.7%
Capital	4,180,726	458,111	532,500	169,950	-68.1%
Total	4,414,829	891,478	1,053,666	1,222,973	16.1%

Full Time Staff	2	7	4	5
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GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Operating and Maintenance Cost per MG – Airpark	\$.0197	\$.0190	\$.0190	\$.0280	\$.0214
Operating and Maintenance Cost per MG – Emerald Hill	\$.0270	\$.0544	\$.050	\$.038	\$.054
Operating and Maintenance Cost per MG – Greens Corner	N/A	N/A	N/A	\$.44	\$.28
Operating and Maintenance Cost per MG – Clevengers Corner	N/A	N/A	N/A	N/A	N/A
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG				
Provide reliable, accurate convenient services with excellent customer service.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY11 Target
Number of Customer Service Complaints		1	1	7	5
Number of error driven billing adjustments		2	3	0	1
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				

(Environmental Services Water and Sewer Continued)

	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.
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Maintain compliance with all Permits and Regulations.					
Performance Measures	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Regulatory Compliance Violations					
-Emerald Hill	N/A	5	1	0	0
-Piedmont Tech	N/A	N/A	1	0	0
-Greens Corner	N/A	1	1	0	0
-Airpark	N/A	N/A	2	0	0
Notes	<i>Non compliance</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

Recently passed legislation governing nutrient discharges from wastewater treatment facilities and issuance of waste load allocations capping nutrient discharges from permitted facilities will significantly impact the cost and provision of wastewater treatment services. Facilities will have to obtain nutrient offsets or credits from other point and non-point sources to offset future expansion of wastewater treatment facilities. The goal of the nutrient management program is to restore water quality in the Chesapeake Bay by reducing nutrient discharges from point and non-point sources in the state.

The scheduled opening of the Clevenger's Corner Waste Water Treatment Plant and Water Treatment Plant has been delayed until December of 2010. The system is expected to work with operating losses until 700 connections have been made. The economic and housing market downturn is going to extend the operating losses beyond the 2 year projection. We need to explore ways to reduce operating costs until the housing market rebounds.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated to be prepared for success in the 21st Century.

Our Mission

Our mission is to equip and motivate all learners to maximize their potential.

Our Belief Statement

We believe our mission can best be achieved by;

- partnering with families and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing hard work and honesty;
- viewing school as the work of youth; and
- embracing diversity.

In achieving our primary mission, our schools are committed to graduating young adults who will;

- be prepared to become lifelong learners;
- be competent workers;
- become good citizens; and
- live productive and fulfilled lives.

Our Core Values

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

Our Goals

- Student achievement will be the primary focus of Culpeper County Public Schools with an emphasis on promoting 21st Century Skills.
- Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
- Culpeper County Public Schools will identify students who are at risk for academic and social failure and develop a plan of action with community partners to ensure success.
- Instructional needs will be the foundation for financial planning.
- Culpeper County Public Schools will seek to have a formal arrangement with the Culpeper County Board of Supervisors to return audited school fund balances to the division to fund the Capital Improvement Plan.
- Culpeper County School Board will build a CIP funding stream to address facility needs beyond the practice of transferring the fund balance to CIP projects.
- Culpeper County Public Schools will provide mechanisms for frequent, high quality communication at all levels.
- Culpeper County Public Schools will provide and maintain a safe and secure learning environment.
- Culpeper County Public Schools will provide facilities that support and promote quality instruction.

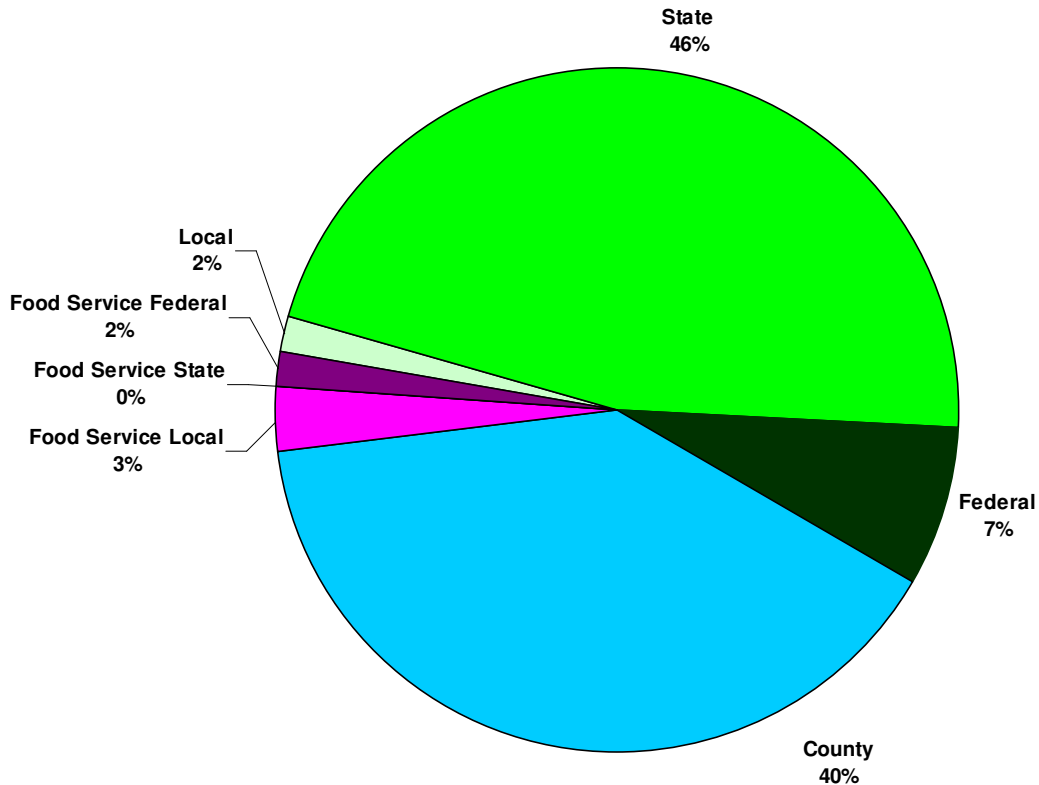
- Culpeper County Public Schools will extend the classroom beyond the walls of CCPS.
- Culpeper County Public Schools will increase the use and awareness of technology applications that will expand the proficiency level of students and staff.

Short-Term Initiatives

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

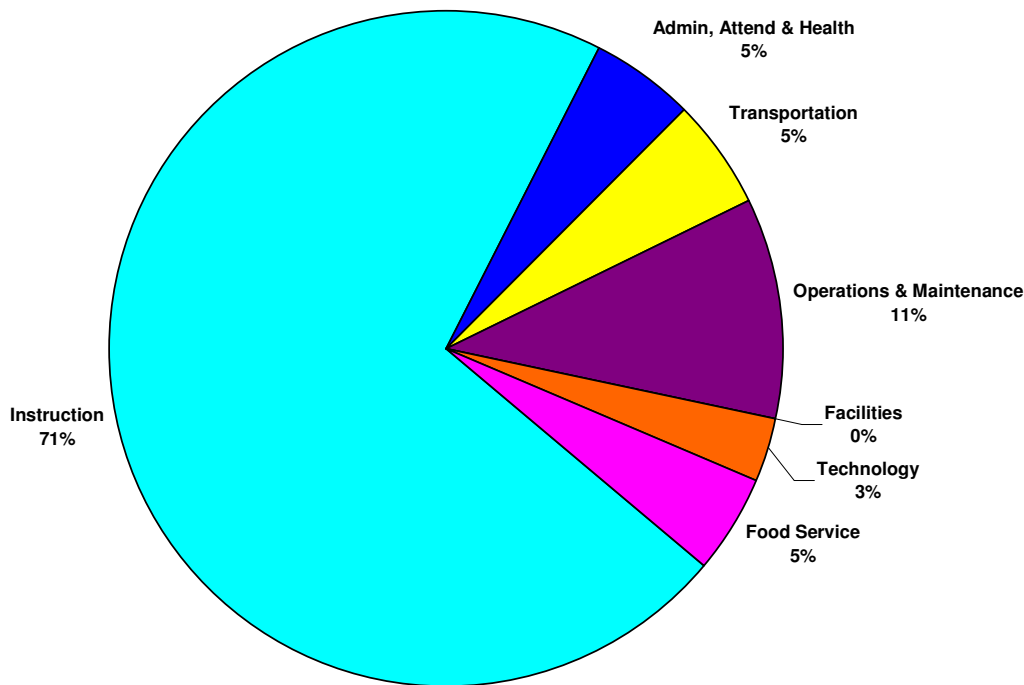
On the next two pages is a summary of revenues and summary of expenditures, followed by a discussion of average daily membership (ADM) and enrollment (which drive both sides of our balanced budget), a summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes and a summary of our capital improvement plan.

TOTAL REVENUES FY 2011



	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted	\$ Chg Inc (Dec)	% Chg Inc (Dec)
<u>SCHOOL OPERATING</u>						
Revenue from Local Sources	605,107	925,325	483,000	1,206,500	723,500	149.8%
Revenue from Commonwealth	35,629,985	35,753,935	35,960,454	32,733,486	-3,226,968	-9.0%
Revenue from Federal Government	2,897,963	3,007,386	5,151,162	5,176,899	25,737	0.5%
Other Financing Sources	27,600,454	29,567,810	30,981,344	28,114,718	-2,866,626	-9.3%
TOTAL OPERATING REVENUES	66,733,510	69,254,456	72,575,960	67,231,603	-5,344,357	-7.4%
<u>SCHOOL FOOD SERVICES</u>						
Revenue from Local Sources	1,774,235	1,807,371	2,060,230	2,120,122	59,892	2.9%
Revenue from Commonwealth	41,106	35,386	40,763	46,903	6,140	15.1%
Revenue from Federal Government	1,101,237	1,308,498	1,040,000	1,138,860	98,860	9.5%
TOTAL FOOD SERVICES REVENUES	2,916,578	3,151,256	3,140,993	3,305,885	164,892	5.2%
TOTAL REVENUES	69,650,088	72,405,712	75,716,953	70,537,488	-5,179,465	-6.8%

TOTAL EXPENDITURES FY 2011



	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Adopted</i>	<i>\$ Chg Inc (Dec)</i>	<i>% Chg Inc (Dec)</i>
<u>SCHOOL OPERATING</u>						
Instruction	50,877,930	51,596,845	54,483,393	50,340,569	-4,142,824	-7.6%
Administration, Attendance, and Health	3,410,658	3,494,907	3,563,532	3,465,930	-97,602	-2.7%
Pupil Transportation Services	3,804,255	4,027,136	4,028,230	3,793,963	-234,267	-5.8%
Operation and Maintenance Services	6,397,258	7,431,846	7,828,255	7,445,174	-383,081	-4.9%
Facilities	128,173	126,134	129,071	0	-129,071	-100.0%
Technology Instruction	2,096,570	2,491,949	2,543,479	2,185,967	-357,512	-14.1%
TOTAL OPERATING EXPENDITURES	66,714,843	69,168,818	72,575,960	67,231,603	-5,344,357	-7.4%
<u>SCHOOL FOOD SERVICES</u>						
School Food Services	2,825,576	3,280,863	3,140,993	3,305,885	164,892	5.2%
TOTAL FOOD SERVICES EXPENDITURES	2,825,576	3,280,863	3,140,993	3,305,885	164,892	5.2%
TOTAL EXPENDITURES	69,540,420	72,449,681	75,716,953	70,537,488	-5,179,465	-6.8%

Enrollment and Average Daily Membership (ADM)

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

Source	Enrollment
VA Dept of Education Projected ADM	7543
Weldon Cooper Center Projected ADM	7546
Weldon Cooper Center Projected Enrollment	7568
CCPS Enrollment/December 2009-Cohort Method	7567

Using the cohort method, CCPS September 30th enrollment calculations for FY 2011 are shown below. Each class is moved to the next grade level and the incoming kindergarten class is the same size as this year's class. For FY 2012, FY 2013 and FY 2014, the incoming kindergarten class is the average kindergarten class size of the previous three years. Because of the downturn in the building boom and uncertainty of economy, there are no other growth factors incorporated in years 2012 through 2014.

Fall Membership	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Kindergarten	555	572	587	557	612	591	587	597	592
Grade 1	542	598	586	576	542	612	591	587	597
Grade 2	532	577	613	594	591	542	612	591	587
Grade 3	501	572	611	608	604	591	542	612	591
Grade 4	517	535	572	604	615	604	591	542	612
Grade 5	466	553	541	579	598	615	604	591	542
Grade 6	573	498	547	544	582	598	615	604	591
Grade 7	587	593	502	538	542	582	598	615	604
Grade 8	563	602	591	480	553	542	582	598	615
Grade 9	585	664	664	686	588	553	542	582	598
Grade 10	585	522	580	589	630	588	553	542	582
Grade 11	423	553	472	486	519	630	588	553	542
Grade 12	454	415	502	435	506	519	630	588	553
Total	6883	7254	7368	7276	7482	7567	7635	7602	7605

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	2000	2001	2002	2003	2004	2005	2006	2007	2008
Year Entering Kindergarten	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Number of Births	98,862	98,531	99,235	100,561	103,830	104,488	106,474	108,417	106,684
Increase In Birth Rate Over Prior Year	1.0384	0.9967	1.0071	1.0134	1.0325	1.0063	1.0190	1.0182	0.9840
Estimated Kindergarten Class	576	570	591	564	632	595	598	608	582

The FY 2011 projected Average Daily Membership (ADM) is based on the cohort method with December 2009 enrollment numbers inclusive of an attendance factor of 98.86%. This results in an ADM estimate of 7,481 students, a 3.46% percent increase over the previous year. The FY 2011 projected enrollment using the cohort method with December 2009 enrollment numbers is 7,567 students. End of year enrollment history can be found in Appendix J.

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Local Revenue		
Middle School Sports Registration Fee	28,500	
Increased High School Sports Fee	40,000	
Reimburse Maintenance Charges from Food Service	155,000	
Increased Special Education PREP Revenue	500,000	
State Revenue		
Senate Bill 3/14/10 Decrease in State Aid	(3,576,968)	
State Carryover Dollars	200,000	
State Technology Grant	150,000	
Federal Revenue		
Transfers from General Government	25,737	
Decrease in Funding from Locality	(2,866,626)	
		(5,344,357)
	TOTAL SCHOOL OPERATING FUND	

SCHOOL FOOD SERVICES FUND

Local Revenue – Increased Enrollment	59,892	
State Revenue – Senate Bill 3/14/10	6,140	
Federal Revenue – Increased Free & Reduced Population	98,860	
		164,892
	TOTAL SCHOOL FOOD SERVICES FUND	

TOTAL FY 11 REVENUE INCREASES (DECREASES) (5,179,465)

SCHOOL OPERATING FUND

Local Revenue

- In order to make Middle School Sports a cost neutral program, a mandatory team registration fee of \$90 per athlete per sport was established for a total increase of \$28,500.
- High School Sports, who established a fee several years ago, increased the fee from \$60 to \$100 per athlete per sport for a total increase of \$40,000.
- The Operations and Maintenance category has historically paid for utilities, trash removal and worker’s compensation insurance premiums on behalf of the Food Services Program. CCPS will bill the Program for reimbursement of these charges estimated at \$155,000.
- CCPS anticipates an increase in Miscellaneous Local Revenue for the Special Education Piedmont Regional Education Program of \$500,000.

State Revenue

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

Senate Bill 30 was issued on March 14, 2010 resulting in a decrease in state aid of \$3,576,968. Highlights of the bill as they pertain to K-12 Public Education included allowing maximum class sizes to increase by one, waiving certain staffing requirements (for English as a Second Language teachers, elementary resource teachers, gifted teachers, career and technical teachers, instructional and support technology, librarians and guidance counselors), reducing textbook funding, extending the school bus replacement formula from 12 to 15 years and deferring VRS contributions for the 2010-2012 biennium (It should be noted that amendments include language that requires repayment of the deferred contributions over ten years beginning in FY 2013).

Other state revenue includes carryover dollars of \$200,000 and a state technology grant of \$150,000. State Fiscal Stabilization Funds made available to CCPS as Direct Aid in FY 2010 as a new program under the American Reinvestment and Recovery Act (ARRA), will be fully expended by September 30, 2010.

Federal Revenue

Federal Revenue is expected to have an overall increase of \$25,737 for various federal programs. Federal American Reinvestment and Recovery Act (ARRA) funds for Title I and Title II will be fully expended in FY 2010. ARRA funds for Title VI-B and Title VI-B Preschool will continue through FY 2011.

Transfers from General Government

CCPS experienced a decrease in funding of \$2,866,626 from our locality, the County of Culpeper.

SCHOOL FOOD SERVICES FUND**Local Revenue**

Local revenue is expected to increase due to the increased enrollment. The FY 2010 budget was built on a student population of 7,368 and FY 2011 budget is built on student population of 7,567. Estimated increase for cafeteria sales is \$59,892.

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. Total increase in State Revenue is \$6,140.

Federal Revenue

Federal Revenue is expected to have an increase of \$98,860 as a direct result of our increasing free and reduced meal population which has increased from 31.33% in FY 2008 to 38.2% in May of FY 2010.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

Instruction

Middle School Sports	(50,171)	
High School Sports	(71,651)	
Revision to Instructional Supplement Scale	(73,893)	
SACS Dues	(18,000)	
National Teacher Incentive	(50,000)	
School Allocations to \$50 per student	(468,424)	
Textbooks	(580,311)	
Switch Special Ed Para's From Local to ARRA Funds	(537,067)	
ESP/Substitutes	32,295	
21st Century Project Completion	(145,984)	
ARRA Title I-D Project Completion	(29,299)	
Elimination of VIF Teacher Program	(24,150)	
Reduction in Staff-Permanent Subs	(280,000)	
Reduction in Staff-Professional Instruction	(1,327,739)	
Health Insurance PPO Plan Elimination	158,688	
RIF-ARRA COBRA Subsidy Payments	(34,840)	
RIF-Unemployment Insurance	(10,664)	
Inflationary Increases-Health Insurance	118,386	
VRS Deferred Contributions	(750,000)	(4,142,824)

Administration

Superintendent Search	(45,000)	
Moving Expenses	(10,000)	
Direct Deposit/W-2 Forms	(20,000)	
Teacher RIF ARRA COBRA Subsidy Payments	34,840	
Teacher RIF Unemployment Insurance	10,664	
ESP/Substitutes	(32,295)	
Reduction in Staff-Administration	(46,739)	
Inflationary Increases-Health Insurance	10,928	(97,602)

Transportation

Supplies/Inventory	(20,000)	
ARRA Title VI-B Cost Expended	(42,500)	
Reduction in Staff-Transportation	(188,051)	
Inflationary Increases-Health Insurance	16,284	(234,267)

Maintenance

Maintenance	(220,865)	
Reduction in Staff-Maintenance	(192,664)	
Inflationary Increases-Health Insurance	30,448	(383,081)

Facilities

Reduction in Staff-Facilities	(129,071)	(129,071)
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Technology

Technology Capital Outlay	(100,000)	
School Allocations to \$50 per student	(14,097)	
ARRA Title II-D Project Completion	(25,818)	
Reduction in Staff-Technology	(224,925)	
Inflationary Increases-Health Insurance	7,328	(357,512)
TOTAL SCHOOL OPERATING FUND		<u>(5,344,357)</u>

SUMMARY OF MAJOR EXPENDITURE CHANGES – Continued

SCHOOL FOOD SERVICES FUND

Inflationary Increases – Health Insurance	9,892	
Maintenance Items	155,000	
TOTAL SCHOOL FOOD SERVICES FUND		164,892
TOTAL FY 11 EXPENDITURE INCREASES (DECREASES)		(5,179,465)

SCHOOL OPERATING FUND

Instruction

- In order to retain the Middle School Sports program, the board directed that the program be cost neutral. To achieve this, the Middle School Sports program is now self-sufficient funded by gate collections and mandatory team registration fee collections of \$90 per athlete per sport. In addition, the Supplement Scale upon which coaching supplements are based was revised to reflect what surrounding localities are paying coaches and to remove experience factors for number of years coaching experience. Total decrease to the budget of \$50,171.
- High School Sports program changed their sports fee of \$60 per athlete to a mandatory team registration fee of \$100 per athlete per sport. Again, the Supplement Scale upon which coaching supplements are based was revised as noted above. Total decrease to the budget of \$71,651.
- Again, the Supplement Scale upon which instructional supplements are based was revised as noted above. These types of changes include supplements for Band, Chorus, Drama, Department Chairs, etc. Total decrease to the budget of \$73,893.
- Southern Accreditation of Colleges and Schools will not be continued. Similar accreditation can be achieved through an in-house peer review program. Total decrease to the budget of \$18,000.
- Of the teachers working on National Teacher Certification program, five have withdrawn from the program. Total decrease to the budget of \$50,000.
- School Allocations for classroom materials were decreased from \$104 per student to \$50 per student. Total decrease to the budget of \$468,424.
- Textbook funding was decreased by postponing adoption of social studies textbooks. Total decrease to the budget of \$580,311.
- Title VI-B ARRA funds were reallocated from materials to fund Special Education paraeducators Total decrease to the budget of \$537,067.
- Extended Service Program charges were moved to the substitute line to reflect where time is charged. Total increase to the budget of \$32,295.
- The 21st Century Program ended in FY 2010. Total decrease to the budget of \$145,984.
- The ARRA Title I-D Program ended in FY 2010. Total decrease to the budget of \$29,299.
- We no longer have any VIF (visiting international faculty) teachers. This removes the administrative fees that were formerly required for these teachers. Total decrease to the budget of \$24,150.
- Reduction in staff of all permanent substitute paraeducators. These positions were funded with ARRA State Fiscal Stabilization Funds for FY 2010. Total decrease to the budget of \$280,000.
- Reduction in staff of professional instruction. The majority of these positions represent retirements that will not be replaced. The majority of these retirements are a direct result of the FY 2010 implementation of a Voluntary Incentive Retirement Plan. Total decrease to the budget of \$1,327,739.
- Health Insurance cost to eliminate the preferred provider option plan resulted in a total increase to the budget of \$158,688.
- Due to the reduction in force of paraeducators and professional instruction staff, the ARRA COBRA Subsidy increased. This is budgeted under Administration. Total decrease to the budget of \$34,840.
- Due to the reduction in force of paraeducators and professional instruction staff, the unemployment insurance will increase. This is budgeted under Administration. Total decrease to the budget of \$10,664.
- Inflationary increase due to rising health insurance premiums. Total increase to the budget of \$118,386.
- VRS contributions are deferred as a result of Senate Bill #30. Total decrease to the budget of \$750,000.

Administration/Human Resources/Finance

- Last year, the contracted services budget included a contract for employment search firm to find a new superintendent who took office on July 1st, 2009. Total decrease to the budget of \$45,000.
- Further, the moving expenses line included \$10,000 for the new superintendent. Total decrease to the budget of \$10,000.
- CCPS implemented E-Stub, a web-based payroll earnings statement, providing employees instant access to payroll earnings information. By January 2011, CCPS hopes to have W2 statements also available through E-Stub. This change eliminates the purchase of direct deposit and W2 forms, representing a total decrease to the budget of \$20,000.
- Due to the reduction in force of paraeducators and professional instruction staff, the ARRA COBRA Subsidy increased. This is budgeted under Administration. Total increase to the budget of \$34,840.
- Due to the reduction in force of paraeducators and professional instruction staff, the unemployment insurance will increase. This is budgeted under Administration. Total increase to the budget of \$10,664.
- Extended Service Program charges were moved to the substitute line to reflect where time is charged. Total decrease to the budget of \$32,295.
- Reduction in staff includes elimination of a part time Discipline Hearing Officer whose duties will be absorbed by the Director of Administrative Services.
- Inflationary increase due to rising health insurance premiums. Total increase to the budget of \$10,928.

Transportation

- CCPS estimates a savings in supplies/inventory of \$20,000.
- ARRA Title VI-B Phase I (FY 2010 \$42,500) and Phase II (FY 2011 \$42,500) provided for the purchase of a special education bus. This bus was purchased in FY 2010. This adjustment is needed to remove the ARRA Title VI-B Phase II budget of \$42,500.
- Diesel fuel was budgeted at \$2.32 per gallon for FY 2010. For FY 2011 we are projecting fuel costs to be approximately 2.52 per gallon. Number of gallons used in FY 2010 was consistent with number of gallons used in FY 2009. As a result, estimated number of gallons for FY 2011 was reduced and no increase in fuel budget is expected at this time.
- Reduction in staff includes elimination of vacated secretarial position and two mechanics (retirement). Total decrease to the budget of \$188,051.
- Inflationary increase due to rising health insurance premiums. Total increase to the budget of \$16,284.

Maintenance

- Reduction in staff of three painters. These positions were funded with ARRA State Fiscal Stabilization Funds for FY 2010. Total decrease to the budget of \$132,373.
- Reorganization of 4.4 custodians/grounds staff due to grass cutters retiring and vacated custodian positions that will not be filled. Total decrease to the budget of \$146,156.
- The reorganization of grounds staff will negate the need for an outside firm performing field maintenance at a cost of \$23,000, offset by the purchase of a \$12,100 Bermuda reel mower. Net decrease to the budget of \$10,900.
- Maintenance savings of \$124,100 for FY 2011 result from division wide postponed capital outlay/replacement.
- Inflationary increase due to rising health insurance premiums-increase to the budget of \$30,448.

Facilities

- Reduction in staff of sole position in this department. Two schools constructed and opened in FY 2009 are fully operational and contracts expected to be closed out by June 30, 2010. Due to the economy, renovations for the older high school have been postponed.

Technology

- Technology Capital Outlay was reduced by \$100,000.
- School Allocations for classroom materials were decreased from \$104 per student to \$50 per student. Total decrease to the technology budget of \$14,097.
- ARRA Title II-D Project was completed in FY 2010. Total decrease to the budget of \$25,818.
- Reduction in staff of all computer lab assistants. These positions were funded with ARRA State Fiscal Stabilization Funds Phase II for FY 2010. Total decrease to the budget of \$185,968.
- Reduction of computer lab assistants required adding two network technicians to cover the entire district. Total increase to the budget of \$83,407.
- Reorganization of the department was required due to retirement of the IT Director. Total decrease to the budget of \$122,364.
- Inflationary increase due to rising health insurance premiums. Total increase to the budget of \$7,328.

SCHOOL FOOD SERVICES FUND

The FY 2011 increase of \$164,892 for the Schools Food Services fund is an increase of 4.9 percent. This total is comprised of an inflationary increase of \$9,892 for health insurance and \$155,000 for maintenance items (trash removal, utilities and worker’s compensation insurance) that are currently being captured in the School OPERATING fund.

STAFFING

The table below lists suspension of FY 2011 funding (inclusive of fringe benefits) for individual positions and justification for each position.

Position	FTE	Amount	Justification
Permanent Subs	(13.0)	(280,000)	ARRA Phase I funding ended FY 2010
Professional Instruction	(25.0)	(1,373,243)	15 Retirements / 2 Vacancies / 8 Transfers
Discipline Hearing Officer	(0.5)	(46,739)	PT position restructured
Mechanics	(2.0)	(120,250)	Retirement/Restructured Position
Secretary	(1.0)	(54,051)	Vacant Position
Custodians	(2.0)	(71,936)	Vacant Positions
Grass Cutters	(2.4)	(60,291)	Two Retirements/Restructured Position
Convert Ground Custodians to Groundsmen		(13,929)	Restructured Position
Painters	(3.0)	(132,373)	ARRA Phase I funding ended FY 2010
Facilities Manager	(1.0)	(129,071)	Projects completed/Renovations delayed
Director of Technology	(1.0)	(122,364)	Restructured Position
Computer Lab Assts	(7.0)	(185,968)	ARRA Phase II funding ended FY 2010
Network Technicians	2.0	83,407	Elimination of Computer Lab Assistants required the addition of two division wide computer support positions.
TOTAL	(55.9)	(2,506,808)	

COMPENSATION

CCPS has a stated goal to maintain target class sizes of 20 students per teacher in elementary school and 25 students per teacher in middle and high school. However, with the continued economic downturn, CCPS will experience class sizes that exceed these goals in grades 3 through 12.

Competing with surrounding school divisions for certified instruction staff continues to provide a challenge for Culpeper's school division. As teacher salaries and benefits comprise 84% of our total budget, it is imperative that we remain competitive with teacher salaries in order to attract and retain teachers. In previous years, CCPS has compared Culpeper's current year salaries for each category of employee with the current salaries of thirteen adjacent localities seeking to raise Culpeper's current starting salaries to a rank of at least sixth out of the thirteen localities. This was not done this year due to the continued economic downturn.

All salaries are frozen for FY 2011 for a third year in a row. Our salary scale summary can be found in Appendix F. Individual salary scales are not included in this document, please visit: <http://www.culpeperschools.org/budget/SALARYSCALEFY11pdf.pdf>.

The Supplement Scale <http://www.culpeperschools.org/budget/SupplementScaleFY2011.pdf> was revised for FY 2011 for both athletic and instructional supplements as follows:

- Each scale category percentage was reduced by 1%-2%.
- The category percentage is applied to the starting teacher salary. The starting teacher salary was increased from \$36,004 to match the FY 2011 starting salary of \$37,620.
- Additional compensation for number of years experience holding that supplement was removed.

In an effort to avoid reductions in staff for FY 2011, 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 was the difference between the employee's VRS basic benefit at the date of retirement and the VRS basic benefit with the addition of three more years of service. Approximately forty employees took advantage of the program. As a result, most of the staffing cuts will be absorbed by the retiring staff.

CAPITAL IMPROVEMENT PLAN

A district wide facilities condition assessment survey was performed in 2007. The findings of this survey continue to assist CCPS in developing our capital improvement plan submitted to the County of Culpeper. Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2011 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2011 projects, and the Capital Improvement Five Year Plan.

For FY 2011, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

<u>PROJECT NAME</u>	<u>FUNDING SOURCE</u>	<u>FY 2011</u>
AG Richardson Parking Area	County General Fund	\$90,000
Division Wide Computer Technology	County General Fund	\$250,000
Additional Buses	County General Fund	\$131,842
Farmington Roof Replacement	County General Fund	\$140,000
Middle School Boiler Replacement	County General Fund	\$181,500
Middle School Bleacher Replacement	County General Fund	\$125,000
CHS Geothermal System	Qualified School Construction Bonds	\$4,900,000
TOTAL FY 2011 CAPITAL IMPROVEMENT BUDGET		\$5,818,342

CCPS originally requested \$4,900,000 in the CIP submittal to the County to replace the antiquated 1969 two-

pipe fan coil system at CHS with a geothermal heating and cooling system, dependent upon award of School Energy Efficiency Improvements grant. After submission of our budget, the project was not selected for award and as a result CCPS is moving forward with the SHW Master Renovation plan developed in November 2009.

The SHW Master Renovation plan includes eleven phases. Phase I of this plan is central plant replacement with an estimated cost of \$955,000. The remaining phases target specific building areas and each of which have an estimated cost of around \$2,500,000. Due to the dire condition of the current mechanical systems, CCPS plans to replace the central plant with a four pipe system that can be easily adapted to a geothermal system in the future. Please refer to the Capital Improvement Plan section of this document for more information.

CATEGORICAL FUNCTIONS INSTRUCTIONAL

DESCRIPTION

The Instruction category includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of paraeducators or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Instruction is divided into four main categories: classroom instruction, instructional support of students, instructional support of staff, and instructional support of administration.

- Classroom Instruction includes all activities related to regular day schools, grades PreK-12, regardless of the source of funds (local, state, federal, or other).
- Instructional Support Student includes activities to assess and improve the well-being of students and to improve the teaching process. This includes guidance services, school social worker services, and homebound instruction.
- Instructional Support Staff includes activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students include curriculum development, techniques of instruction, child development, staff training, etc. It also includes activities concerned with the use of all teaching resources, learning resources and educational media. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.
- Instructional Support School Administration includes activities concerned with the overall administration of an individual school and the office of the principal; including managing the operation of a particular school, evaluating the staff members of the school, assigning duties to staff members, supervising and maintaining the school records, coordinating school instructional activities with those of the LEA and providing clerical staff that support teaching and administrative duties.

The instruction category is the largest category of the school system's Operating budget. Approximately 71 percent of the total Operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire to *increase student achievement*. This budget reflects efforts in this direction by funding:

1. To maintain a 20:1 pupil to teacher ratio in grades K-3 and a 25:1 ratio at the secondary level.
2. To *recruit and retain highly qualified personnel*, this budget reflects funds for:
 - a. Efforts to provide market-sensitive salaries and benefits for employees when financially feasible;
 - b. Quality professional development and training as required by the *No Child Left Behind* legislation;
 - c. Curriculum writing which updates the alignment of the curriculum with the Standards of Learning;
 - d. Scientifically research-based curriculum materials, including recently adopted textbook series; and
 - e. Necessary accommodations as required under Section 504 of the Rehabilitation Act.
3. Additional preschool programs;

4. Specialty programs or services such as remedial summer school, SummerQuest, Governor's school, and Section 504 of the Rehabilitation Act;
5. Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, career & technical education, and special education;
6. Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
7. Existing resource programs;
8. Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
9. Contracted services that support the learning of students, such as online software, diagnosing and addressing the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;
10. Activities that will insure all CCPS schools are accredited and comply with:
 - a. Accreditation Requirements (<http://www.doe.virginia.gov/VDOE/Accountability/soqfulltest.pdf>);
 - b. Standards of Learning (<http://www.doe.virginia.gov/VDOE/superintendent/sols/home.shtml>); and
 - c. Standards of Quality (<http://www.doe.virginia.gov/VDOE/suptsmemos/2008/inf1136b.pdf>).

ADMINISTRATION, ATTENDANCE & HEALTH

DESCRIPTION

The Administration, Attendance and Health category includes activities concerned with establishing and administering policy for two branches of services: Administration, and Attendance and Health.

Administration encompasses all activities concerned with establishing and administering policy for operating the LEA. The duties of the major functions are as follows:

- Board Services - Activities of the elected body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.
- Executive Administration Services - Activities associated with the overall general administration of or executive responsibility for the LEA, including the Superintendent, Assistant Superintendent and other staff who report directly to the Superintendent.
- Information Services - Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.
- Personnel Services - Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.
- Planning Services - Activities, other than general administration, that supports each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, and information.
- Fiscal Services - Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds and purchasing.

Attendance and Health Services includes those activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services broken down in four major functions:

- Attendance Services - Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.
- Health Services - Activities associated with physical and mental health services that are not related to direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- Psychological Services - Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and

planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

- Speech/Audiology Services - Activities that identify, assess, and treat children with speech, hearing, and language impairments.

TRANSPORTATION

The Pupil Transportation Services category includes all activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities. The duties of the major functions are as follows:

- Management and Direction - Activities that pertain to directing and managing transportation services. Within this category are the costs of shop manuals, driver training films, safety awards, drug-screening materials, driver exams, conferences, workshops, and uniforms.
- Vehicle Operation Services - Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.
- Monitoring Services - Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.
- Vehicle Maintenance Services - Activities involved with maintaining all CCPS vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles.

Although transportation of students is not required by the Code of Virginia, Section 22.1-176, CCPS has elected to make transportation available to all of its students. Rated as a large land size area by the Virginia Department of Education, CCPS buses students over long distances from the remote edges of our county to the centrally located schools, resulting in unavoidable deadhead miles. To reduce these deadhead miles and to develop new bus routes for the opening of two new schools, TransFinder Software with global positioning system technology, was implemented in FY 2008.

Also installed in FY 2008 was Fuel Master Software that will allow bus drivers to fuel their own buses and maintain a record of fuel dispensed. This system went live in the fall of 2008.

OPERATIONS & MAINTENANCE

DESCRIPTION

The second largest category for the school system, the Operation and Maintenance Services category encompasses all activities concerned with keeping the all schools open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. The duties of the major functions are as follows:

- Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities, as well as property insurance.
- Building Services - Activities concerned with keeping the physical plant clean and ready for daily use: such as custodial services, operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and

- equipment. Also includes service and repairing furniture, machines and movable equipment.
- Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.
- Security Services - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.

FACILITIES

DESCRIPTION

The Facilities category includes all activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

This category is charged with developing capital improvement plans, performing a district wide facilities building assessment study, and facilitating the design and construction of new facilities.

TECHNOLOGY

DESCRIPTION

The Technology category captures technology-related expenditures in response to a requirement of the General Assembly to capture any services involving the use of technology. The duties of the major functions are as follows:

- Technology Instruction - Includes technology expenditures for the delivery of classroom instruction.
- Technology Instruction Support - Includes technology expenditures related to instructional support services for students, staff, and school administration. In a given locality this function would include technology expenditures in the areas of: Guidance Services, School Social Worker Services, Homebound Instruction, Improvement of Instruction, Media Services, and Office of the Principal. Currently, at CCPS this function only includes the costs for technology resource assistants that provide technical support but do not teach students.
- Technology Administration - Includes technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA. It includes the Director of Technology and all administrative technology personnel, networking costs, telephone costs, computer lease costs, etc.
- Technology Attendance & Health - Includes technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of children's attendance at school. Currently, at CCPS this function includes the cost of the student information software.

Despite an ever-increasing demand for services as a direct result of additional schools coming online, additional equipment being added and upgraded, and integration of new programs/software applications (Sub-Finder, Trans-Finder, SIF, Grading software, food services software, Parent access software, fuel services monitoring, etc.), the technology department has risen to the challenge. With more sophisticated systems installed in the two new schools, the technology department is planning phases of changes to interface these newer systems with the antiquated systems in the remainder of school division. One of these changes is the current PBX telephone system, which will be converted to a VOIP telephone system a few buildings at a time over the next few years.

Another significant change will be the conversion of the student information software (which tracks student information, attendance, discipline, grades, and schedules) from SASI software to PowerSchool software that will provide many additional

capabilities that the current SASI software does not: parent access to child's attendance records, grades and homework; real-time access to allow tracking of student attendance during the school day; web-based access for teachers to record grades; interface to the School Messenger system (the rapid notification call system); and enhance our ability to have students sign up for courses online.

FOOD SERVICE

DESCRIPTION

The School Food Services category encircles all activities concerned with providing food to students and staff in the School system. Includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

Employees of School Food Services are dedicated to providing nutritious meals at a reasonable cost to students of Culpeper County Public Schools. We believe that well-nourished children find the road to success easier to travel. All ten schools participate in the National School Lunch and Breakfast Programs, which mandate nutritional requirements, including the percentage of calories from fat and amount of saturated fats. Our staff continually searches for food products that are not only wholesome but economical -- and just plain tasty. Culpeper School Food Services is a member of the Shenandoah Food Buying Cooperative.

School Food Services is funded by fees charged to people eating both meals and ala carte items in our cafeteria and from reimbursements from Federal and State sources. All direct operating costs for this program, including food, substitute workers, and clerical support is paid for by user fees and reimbursements. National School Lunch Program mandates that a separate Food Services Fund exist to support the total operation. By mutual agreement between the schools and the County, all funds (State, Federal and the fees collected from students and adults who eat in our cafeteria) are deposited directly into that account. Therefore, no direct cafeteria funds are in our basic operating budget. Our school budget does, however, support the indirect costs that are part of the Food Services Program such as school space, utilities, and general program support.

Eligibility to receive free and reduced price meals is determined on household income. To receive a reduced price meal, household income must be below 185% of the federal poverty level. To receive a free meal, household income must be below 130% of the federal poverty level.

Parents who would like to make requests or ask questions concerning their child's food choices may contact the cafeteria manager at the school. Each school uses a computer system that can note food allergies and track or block a student's food selections.

In 2007-08 school year, School Food Services unveiled two new programs: Café Enterprise and Café Prepay. Café Enterprise replaced the old cash registers with new touch screens, allows management the ability to view cafeteria sales data from any location within the district, allows meal participation of a student at any school in the school system and allows interface with the Café Prepay program. Café Prepay provides parents another payment option. Parents may elect to pay their child's meal account online through an internet-based service using Visa, MasterCard, Discover or American Express. Participation in this service is voluntary; visit [Café Prepay](#) for more information or to enroll.

CAPITAL IMPROVEMENTS PROGRAM

Of the ten schools in our school system, only two schools are less than ten years old. In the table below, half of **CCPS schools were constructed more than thirty years ago**. With original equipment and outdated system technology in several of the schools, CCPS is facing mounting capital improvement needs.

School Name	Year Built	Major Renovations
Yowell Elementary	2010	
Eastern View High School	2010	
Floyd T. Binns Middle School	1948	Renovation and Expansion 2002
Emerald Hill Elementary	1996	
A. G. Richardson Elementary	1992	
Culpeper Middle School	1977	
Pearl Sample Elementary	1972	1991
Culpeper County High School	1969	Annex in 2007
Farmington Elementary	1965	1994
Sycamore Park Elementary	1960	1991

CCPS contracted with an outside firm in FY 2007 to perform a district-wide facilities condition assessment survey. A full report was delivered to CCPS listing the condition of all mechanical, plumbing, electrical equipment, estimated remaining useful lives and repair/replacement costs by location. Our capital improvement budget was formulated with the results of the assessment survey.

The next significant project for CCPS is renovation of Culpeper County High School. In the FY 2009 Budget and Capital Improvement Plan (CIP) process, CCPS included a project for a master renovation plan for CHS. Our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now forty years old, the original portion of this building is in need of significant repairs and replacement of building systems.

CCPS contracted with SHW Group LLC (SHW) on June 11, 2009 to provide a master renovation plan with total estimated renovation cost. SHW was also asked to break down the project in phases of construction to allow for the building to be used for instruction throughout the construction process.

It should be noted that SHW was the architectural firm selected for our most recently constructed school, Eastern View High School (EVHS), which opened in fall of 2008. The goal of that project was to provide a low maintenance, energy efficient design. The EVHS building is the green star of our community; complete with a geothermal heating and cooling system, motion censored lighting, water saving plumbing fixtures, low maintenance polished concrete floors, double door vestibules, atriums providing abundant amounts of natural light, and reflective roofing materials.

The intention of the CHS master renovation plan was not to duplicate EVHS, but rather to update the original building within the existing building footprint and building envelope. Most of CHS' core systems are original equipment dating back to 1969 and are at the end of, or have exceeded, their useful lives. Many are no longer operating efficiently and modern technology offers a plethora of more energy efficient options.

The utility efficiency we have experienced at EVHS has influenced our desire to implement many of the energy saving design features in the renovation of CHS. The renovation project includes the follow energy saving improvements:

- Installation of a geothermal heating and cooling system
- Roof replacement with a higher insulating value with a reflective surface
- Installation of double vestibule exterior doors
- Installation of skylights to increase use of natural daylight
- Installation of high efficiency lighting and LED exit signs
- Replacement of exterior single pane windows with double pane glazing
- Motion detection lighting in classrooms and bathrooms
- Motion detection hand dryers and water saving plumbing fixtures
- Installation of a Master Control System to integrate utility usage

In addition to the energy savings designs, the total renovation project also includes plumbing mains for domestic cold and hot water, power supply conduits, fire alarm cabling/exit signs, wire trays for future data and communications, updated speakers and clocks, replacement of ceilings and lighting, and installation of ADA upgrades (doors, hardware, railings, signage, etc). During a division-wide mechanical and electrical plant condition assessment survey prepared by SAI Engineering in December 2005, the 275 ton centrifugal chiller, two pipe fan coil system, five multi-zone air handler units and two single zone air handler units were identified as being in fair to poor condition and having a useful life of negative 7 years. *By 2010, these components will have exceeded their useful life by 12 years.*

As stated in the transmittal letter, CCPS originally requested \$4,900,000 in the CIP submittal to the County to replace the antiquated 1969 two-pipe fan coil system at CHS with a geothermal heating and cooling system, dependent upon award of School Energy Efficiency Improvements grant. After submission of our budget, the project was not selected for award and as a result CCPS is moving forward with Phase I of the SHW Master Renovation plan.

The SHW Master Renovation plan includes eleven phases. Phase I of this plan is central plant replacement with an estimated cost of \$955,000. The remaining phases target specific building areas and each of which have an estimated cost of around \$2,500,000. Due to the dire condition of the current mechanical systems, CCPS plans to replace the central plant with a four pipe system that can be easily adapted to a geothermal system in the future.

CAPITAL IMPROVEMENTS

The following list includes the capital improvement projects *as submitted* to Culpeper County Government for inclusion in the County's FY 2011 Capital Improvement Plan in the amount of \$5,818,342. With the exception of the Geothermal System Project which was not awarded, the rest of the requests are to be funded with County General Funds.

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2011</u>
<u>AG RICHARDSON</u> PARKING AREA	Install additional parking lot at AG Richardson Elementary.	Currently there is not sufficient parking at this location.	\$90,000
<u>ALL SCHOOLS</u> COMPUTER TECHNOLOGY	Annual hardware upgrades and replacement in the area of technology. Future needs are expected to be lease purchase.	Access to modern technology.	\$250,000
<u>BUS GARAGE</u> ADDITIONAL BUSES	Purchase new buses and replacement buses.	Department of Education recommends replacement of buses on a 14 year replacement cycle. This would be a five year lease purchase agreement for approximately 8 buses each year.	\$131,842
<u>FARMINGTON</u> ROOF REPLACEMENT	Replace roof on original building constructed in 1965.	40+ year old roof in need of repair.	\$140,000
<u>MIDDLE SCHOOL</u> GYMNASIUM BLEACHERS	Replace original gymnasium bleachers from 1977.	Bleachers are showing metal fatigue in lower and upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS,	\$125,000
REPLACE CMS BOILER	Replace antiquated boiler from 1976.	Unit has surpassed its estimated life cycle.	\$181,500
TOTAL CAPITAL IMPROVEMENT BUDGET			\$918,342
FUNDING FOR QSCB GEOTHERMAL SYSTEM @ CHS			<u>\$4,900,000</u>
TOTAL CAPITAL IMPROVEMENT REQUESTS			\$5,818,342

IMPACT ON OPERATING COSTS (SAVINGS) FOR FY 2011 PROJECTS

The table below describes how each capital improvement project will impact operating costs. Total impact of operating costs is expected to be \$20,500.

Project Name	Future Operating Needs	Personnel	Maintenance	Utilities
Parking Area at AGR	Asphalt resealing every five to seven years. Will be incorporated with district wide resealing, cost to be determined.	0	\$2,000	0
Computer Technology	Not Applicable	0	0	0
Bus Replacement	Replacement subject to normal repairs already budgeted.	0	0	0
Roof Replacement at Farmington	Replacement subject to normal repairs already budgeted. Expect some maintenance savings due quantity of repairs being done on the old roof and utility savings from building composites/ new technology.	0	(\$1,000)	(\$4,000)
Boiler Replacement at CMS	Replacement subject to normal repairs already budgeted. Expect some maintenance savings due to new unit and utility savings due to better system technology.	0	(\$3,500)	(\$6,000)
Gymnasium Bleacher Replacement at CMS	Replacement subject to normal repairs already budgeted.	0	0	0
Geothermal HVAC System at CHS	Once installed, more square feet will be served and code compliance for provision of fresh air will be met by the new system. The estimated electric and natural gas will be approximately \$33,000 more than we are currently spending, but savings of geothermal system compared to a new four pipe system could be \$145,000 savings.	0	0	\$33,000
TOTAL		0	(\$2,500)	\$23,000

FIVE YEAR PLAN

On the pages that follow is CCPS' Capital Improvement Five Year Plan **as submitted** to the County of Culpeper. The source of funding for all of the projects listed, with the exception of the Renovation of CHS which is planned to be debt funded, is County General Funds. Below is a short summary of all projects in the Capital Improvement Five Year Plan.

PROJECT NAME	CIP LOC	TOTAL PROJECT COST	FY 11	FY 12	FY 13	FY 14	FY 15
EDUCATION							
PARKING AREAS AT AGR	E21AGR	90,000	90,000	0	0	0	0
ROOF REPLACEMENT AT FAR	E23FAR	140,000	140,000	0	0	0	0
ROOF REPLACEMENT AT PSE	E24PSE	265,000	0	265,000	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	0	143,990	0	0
PARKING AREAS AT PSE	E24PSE	71,000	0	0	0	0	71,000
REPLACE ROOF TOP UNITS	E25SYC	266,200	0	266,200	0	0	0
TEAM BUILDING - ADD	E31CHS	125,000	0	125,000	0	0	0
RENOVATION OF CHS	E31CHS	20,543,455	4,900,000	15,643,455	0	0	0
AUDITORIUM IMPROVEMENTS-LIGHTING	E31CHS	100,000	0	100,000	0	0	0
AUDITORIUM IMPROVEMENTS-SEATING	E31CHS	125,000	0	125,000	0	0	0
INSTALL A/C IN CHS GYMNASIUM	E31CHS	600,000	0	0	0	600,000	0
UPGRADE FIRE ALARMS H.S.	E31CHS	199,650	0	199,650	0	0	0
ATHLETIC UPGRADES	E31CHS	1,160,940	0	0	0	460,940	700,000
REPLACE GYMNASIUM BLEACHERS AT	E62CMS	250,000	125,000	125,000	0	0	0
REPLACE BOILER AT CMS	E62CMS	181,500	181,500	0	0	0	0
A/C IN CMS GYMNASIUM	E62CMS	605,000	0	605,000	0	0	0
REPLACE CHILLER AT CMS	E62CMS	217,800	0	0	217,800	0	0
COOLING TOWER AT CMS	E62CMS	193,600	0	0	193,600	0	0
DEMOLITION OF EXISTING MAINTENANCE	E63FTB	202,500	0	0	0	202,500	0
COMET STADIUM UPGRADES - PHASE I -	E63FTB	363,000	0	0	0	0	363,000
COMET STADIUM UPGRADES - PHASE II -	E63FTB	121,000	0	0	0	0	121,000
COMET STADIUM - LOCKER ROOM	E63FTB	302,500	0	0	0	0	302,500
GENERATOR AT ANNEX	E91ADM	60,000	0	60,000	0	0	0
ADDITIONAL BUSES	E92BUS	3,499,830	131,842	267,639	407,510	551,577	699,966
NEW FOOD SERVICE/TRANSPORTATION	E92BUS	423,500	0	0	0	423,500	0
NEW MAINTENANCE SHOP/WAREHOUSE	E93OPS	1,089,000	0	0	1,089,000	0	0
SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	306,500	0	0	221,800	0	0
COMPUTER TECHNOLOGY	EDU999	3,100,000	250,000	250,000	250,000	250,000	250,000
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	0	180,000	0	0	0
CARPET REPLACEMENT ON CYCLE	EDU999	290,073	0	0	54,636	56,275	57,964
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	0	0	60,000	63,000	66,150
TOTAL EDUCATION		35,624,158	5,818,342	18,211,944	2,638,336	2,607,792	2,631,580
TOTAL		<u>35,624,158</u>	<u>5,818,342</u>	<u>18,211,944</u>	<u>2,638,336</u>	<u>2,607,792</u>	<u>2,631,580</u>

Because of the current state of the economy, priority was given to items that are currently safety issues or are failing systems. All other capital improvement projects were delayed three years out starting in FY 2012. Note that the average total CIP requests starting in FY 2012 is approximately \$2.6 million per year excluding any renovation costs.

Although not a formal written agreement, it has been practice for a number of years that the audited operating fund balance is returned to the school system's Capital Improvement Project Fund. How these funds are spent and how projects are prioritized falls under the purview of the Culpeper County School Board.

Due to the aging condition of our schools and major repairs arising requiring higher priority; some projects have been known to keep reappearing as a request. While it is our intent to perform the CIP requests in the year requested, it should be noted that safety concerns and system failures will preempt other requests in a given year.

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC		Hard Current		FY 11	FY 12	FY 13	FY 14	FY 15
			Costs	and Soft Prior Year Costs					
<u>NEW CONSTRUCTION</u>									
34 NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	E93OPS	HC	0	0	0	900,000	0	0	
Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.		SC	0	0	0	189,000	0	0	
41 NEW FOOD SERVICE/TRANSPORTATION BUILDING	E92BUS	HC	0	0	0	0	350,000	0	
Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.		SC	0	0	0	0	73,500	0	
42 DEMOLITION OF EXISTING MAINTENANCE FACILITY	E63FTB	HC	0	0	0	0	202,500	0	
Demolish existing maintenance facility. After new maintenance facility is constructed, old maintenance facility will be demolished to make room for Comet Stadium Locker Room facilities.		SC	0	0	0	0	0	0	
TOTAL NEW CONSTRUCTION			0	0	0	1,089,000	626,000	0	0
<u>RENOVATIONS</u>									
33 RENOVATION OF CHS	E31CHS	HC	0	4,900,000	15,643,455	0	0	0	
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.		SC	0	0	0	0	0	0	
33 AUDITORIUM IMPROVEMENTS-LIGHTING	E31CHS	HC	0	0	79,000	0	0	0	
Phase I includes replacing lighting and rigging in High School Auditorium. Current lighting does not meet safety requirements - FAILED inspection.		SC	0	0	21,000	0	0	0	
33 AUDITORIUM IMPROVEMENTS-SEATING	E31CHS	HC	0	0	125,000	0	0	0	
Replace seating and curtain pulls. Replacement seat parts are no longer available and must be fabricated by the maintenance department. Curtain pulls are worn out and are a safety issue.		SC	0	0	0	0	0	0	
33 INSTALL A/C IN CHS GYMNASIUM	E31CHS	HC	0	0	0	0	600,000	0	
Install air conditioning system in CHS gymnasium. Original building does not have air conditioning in gymnasium.		SC	0	0	0	0	0	0	
33 UPGRADE FIRE ALARMS H.S.	E31CHS	HC	0	0	165,000	0	0	0	
Upgrade fire alarms. Original system from 1969 and no replacement parts are available. This is a safety issue.		SC	0	0	34,650	0	0	0	
33 REPLACE CHILLER AT CHS	E31CHS	HC	151,250	0	0	0	0	0	
Replace 35 year old chiller. Needs replacement. NOTE: This is included in renovations planned for FY 2012.		SC	0	0	0	0	0	0	
33 PA SYSTEM AT CHS	E31CHS	HC	70,000	0	0	0	0	0	
Replace public announcement system at CHS. Original public announcement system dates back to 1969.		SC	14,700	0	0	0	0	0	
TOTAL RENOVATIONS			235,950	4,900,000	16,068,105	0	600,000	0	0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Costs		FY 11	FY 12	FY 13	FY 14	FY 15
		Soft Costs	Current and Prior Year					
<u>MAINTENANCE</u>								
1 ROOF REPLACEMENT AT SYC Replace roof on the section of building added in 1991. Roof is in disrepair and is currently being patched in several areas. NOTE: This project is included in renovations planned for FY 2015.	E25SYC	HC	285,000	0	0	0	0	0
		SC	0	0	0	0	0	0
2 FIRE ALARMS AT CMS Replace original fire alarm system at CMS. Original system from 1977 and no replacement parts are available. This is a safety issue.	E62CMS	HC	169,500	0	0	0	0	0
		SC	35,595	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	HC	80,000	0	0	0	0	0
		SC	16,800	0	0	0	0	0
7 REPLACE GYMNASIUM BLEACHERS AT CMS Replace original gymnasium bleachers from 1977. Bleachers are showing metal fatigue in lower and upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	E62CMS	HC	0	125,000	125,000	0	0	0
		SC	0	0	0	0	0	0
8 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	HC	70,200	0	0	183,800	0	0
		SC	14,500	0	0	38,000	0	0
10 ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	E23FAR	HC	0	140,000	0	0	0	0
		SC	0	0	0	0	0	0
11 REPLACE BOILER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	E62CMS	HC	0	150,000	0	0	0	0
		SC	0	31,500	0	0	0	0
12 PARKING AREAS AT AGR Install additional parking lot at AG Richardson Elementary. Currently there is not sufficient parking at this location.	E21AGR	HC	0	90,000	0	0	0	0
		SC	0	0	0	0	0	0
16 REPLACE ROOF TOP UNITS Replace roof top units from 1990. Units have surpassed their estimated life cycle. Units need to be replaced by 2012.	E25SYC	HC	0	0	266,200	0	0	0
		SC	0	0	0	0	0	0
20 A/C IN CMS GYMNASIUM Install air conditioning system in CMS gymnasium. Original building did not have air conditioning in the gymnasium.	E62CMS	HC	0	0	500,000	0	0	0
		SC	0	0	105,000	0	0	0
23 ROOF REPLACEMENT AT PSE Replace roof on the section of building added in 1991. Roof is in disrepair and is currently being patched in several areas.	E24PSE	HC	0	0	265,000	0	0	0
		SC	0	0	0	0	0	0
25 SECURITY CAMERA SYSTEMS - ALL SCHOOLS Install Security cameras at each exterior door at all elementary and middle schools. To monitor entrances at schools not visible from school offices.	EDU999	HC	0	0	180,000	0	0	0
		SC	0	0	0	0	0	0
30 REPLACE CHILLER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	E62CMS	HC	0	0	0	180,000	0	0
		SC	0	0	0	37,800	0	0
31 COOLING TOWER AT CMS Replace Cooling Tower. Existing 28 year old unit is in need of replacement.	E62CMS	HC	0	0	0	160,000	0	0
		SC	0	0	0	33,600	0	0
32 REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	HC	0	0	0	119,000	0	0
		SC	0	0	0	24,990	0	0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Current Costs and Soft Prior Year Costs		FY 11	FY 12	FY 13	FY 14	FY 15
		HC	SC					
<u>MAINTENANCE - Continued</u>								
35 CARPET REPLACEMENT ON CYCLE	EDU999	HC	0	0	0	54,636	56,275	57,964
Provide for systematic replacement of carpet throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.		SC	0	0	0	0	0	0
51 PARKING AREAS AT PSE	E24PSE	HC	0	0	0	0	0	71,000
Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.		SC	0	0	0	0	0	0
TOTAL MAINTENANCE			671,595	536,500	1,441,200	831,826	56,275	128,964
<u>TECHNOLOGY/COMMUNICATIONS</u>								
14 COMPUTER TECHNOLOGY	EDU999	HC	0	250,000	250,000	250,000	250,000	250,000
Annual hardware upgrades and replacement in the area of technology. Future needs are expected to be lease purchase. Access to modern technology.		SC	0	0	0	0	0	0
15 GENERATOR AT ANNEX	E91ADM	HC	0	0	60,000	0	0	0
Install generator at Annex for communications center. Required for emergency backup power to division-wide phone system and network hub.		SC	0	0	0	0	0	0
TOTAL TECHNOLOGY/COMMUNICATIONS			0	250,000	310,000	250,000	250,000	250,000
<u>TRANSPORTATION</u>								
13 ADDITIONAL BUSES	E92BUS	HC	0	131,842	267,639	407,510	551,577	699,966
Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. This would be a five year lease purchase agreement for approximately 8 buses each year.		SC	0	0	0	0	0	0
TOTAL TRANSPORTATION			0	131,842	267,639	407,510	551,577	699,966
<u>FOOD SERVICE</u>								
36 KITCHEN EQUIPMENT REPLACEMENT	EDU999	HC	0	0	0	60,000	63,000	66,150
Replace old kitchen equipment as needed district wide. Refrigerators, walk in freezers, large ovens, etc are approaching the end of their useful lives.		SC	0	0	0	0	0	0
TOTAL FOOD SERVICE			0	0	0	60,000	63,000	66,150
<u>ATHLETICS</u>								
24 TEAM BUILDING - ADD VENTILATION/INTERIOR/EXTERIOR PAINT	E31CHS	HC	0	0	125,000	0	0	0
Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add ventilation system. Current inside temperatures prevent teams from using the changing rooms.		SC	0	0	0	0	0	0

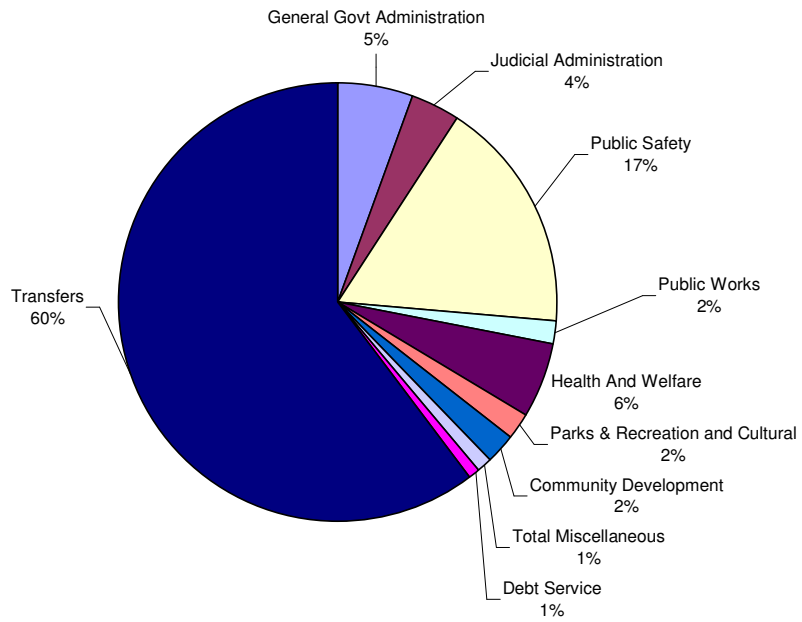
CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Hard Current Costs and Soft Prior Year Costs		FY 11	FY 12	FY 13	FY 14	FY 15
		HC	SC					
<u>ATHLETICS - Continued</u>								
43 ATHLETIC UPGRADES	E31CHS	HC	0	0	0	0	359,000	700,000
A) Install additional practice field east of the stadium. Currently practice for football is being held on the baseball fields, resulting in overuse of the baseball field. An additional field would alleviate the conditions of the baseball field.		SC	0	0	0	0	101,940	0
B) Install underground irrigation system on girl's softball and baseball fields. Will improve condition of grass on the fields. Underground system is the most efficient way to irrigate fields, and because it is a metered system, it will save water usage.								
C) Install lights at baseball and softball fields. District requirement for competition.								
D) Upgrade field to a competition size field, install fence, bleachers and scoreboard at Girl's Field Hockey field. Current field and support items do not meet competition needs, Girl's Field Hockey team plays on an open field.								
E) Weight equipment needs to be updated because of usage. Male and female athletes currently train in facility. Training is a year round process and the weight room is open every day after school and during the summer months. The equipment is outdated compared to other schools we compete against.								
F) Replace and upgrade High School team locker rooms. Current locker room has original lockers, 40 years old. Very hard to get lock parts. Parts have to be fabricated when broken.								
G) Finish furnishing training equipment room with whirlpool, heat pad boxes and heat stimulator. Currently have a full time trainer. The room cannot handle the load of students using training equipment. Some of the equipment being used is twenty years old. It would improve healing time for injuries being rehabilitated.								
52 COMET STADIUM UPGRADES - PHASE I - RESTROOMS & CONCESSIONS	E63FTB	HC	0	0	0	0	0	300,000
Provide upgrades to Comet Stadium for restroom and concessions facilities and lighting. Restrooms & Concessions - first phase, lighting - second phase. Phase I - Construct restroom and concessions area at Comet Stadium. Old bleachers and concession stand were demolished due to unsafe conditions. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities and Varsity Lacrosse, Varsity Soccer, and Community Soccer Teams.		SC	0	0	0	0	0	63,000
53 COMET STADIUM UPGRADES - PHASE II - LIGHTING	E63FTB	HC	0	0	0	0	0	100,000
Provide upgrades to Comet Stadium - Phase II - Lighting. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities.		SC	0	0	0	0	0	21,000
54 COMET STADIUM - LOCKER ROOM ADDITION	E63FTB	HC	0	0	0	0	0	250,000
Build a locker room at Comet Stadium. Currently no locker rooms are located at Comet Stadium. Teams must dress before arriving at field.		SC	0	0	0	0	0	52,500
TOTAL ATHLETICS			0	0	125,000	0	460,940	1,486,500
TOTAL			907,545	5,818,342	18,211,944	2,638,336	2,607,792	2,631,580

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$681,733



Total General Fund

\$69,341,180

Debt Service – General Fund

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Adopted
Debt Service	400,133	400,173	790,899	681,733
Total Debt Service	400,133	400,173	790,899	681,733

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 policies are found in the Appendix of this document.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Literary Loan Funds from the Commonwealth of Virginia, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a rated issuer of debt securities. The County recently underwent surveillance by S&P. Further we received changes in our bond ratings from Moody's and Fitch through recalibration. The County's long term general obligation bonds carry a rating of "Aa3" from Moody's Investor Service, a rating a "A+" from Standard and Poor's, and a rating of "AA-" from Fitch. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; growing and diverse tax base; strong financial management and position; and moderate overall debt burden. The County's limited local employment base, average income levels, and below-average amortization mitigate these credit strengths.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building and the renovations to the Courthouse; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of revenue bonds for the construction of hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects as well as capital leases for the purchase of buses.

GENERAL FUND (Community Complex)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY11	236,489	163,692	400,181	FY10	227,445	172,375	399,820	361	0.09%
(Wachovia Bldg/EMS Bldg/Courthouse Renovation borrowing)									
FY11	130,000	151,552	281,552	FY10		391,079	391,079	(109,527)	(28.01%)

E911 FUND (E911 Center/Radio System)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY11	255,413	173,423	428,836	FY10	246,292	182,545	428,837	(1)	0.00%

AIRPORT FUND (Hangar Construction)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY11	211,180	57,937	269,117	FY10	200,342	69,068	269,410	(293)	(0.11%)

**DEBT SERVICE FUND
(FOR COMPONENT UNIT – SCHOOL OPERATING FUND)
VPSA BONDS**

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	1,641,635	636,951	2,278,586	FY10	2,166,845	740,715	2,907,560	(628,974)	(21.63%)

LEASE REVENUE BONDS

	Principal	Interest	Total		Principal	Interest	Total	Increase	%Inc.
FY10	1,350,626	2,343,524	3,694,150	FY10	1,304,889	2,389,235	3,694,124	26	(0.0%)

CAPITAL LEASES

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	254,591	8,725	263,316	FY10	390,112	24,196	414,308	(150,992)	(36.44%)

ADVANCE REFUNDING BOND

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	51,000	157,034	208,034	FY10	49,000	158,813	207,813	221	0.11%

LITERARY FUND LOAN

	Principal	Interest	Total		Principal	Interest	Total	Increase	%Inc.
FY10	750,000	513,750	1,263,750	FY10	375,000	225,000	600,000	663,750	110.63%

Fees

FY11		10,000	FY10		10,000
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TOTAL SCHOOL DEBT SERVICE

FY11		<u>7,717,836</u>	FY10		<u>7,855,618</u>
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Future Debt Service:

Currently the County is not anticipating any future debt requirements.

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
6/30/2011	3,772,635	3,637,253	7,409,888
6/30/2012	3,779,928	3,402,853	7,182,781
6/30/2013	3,735,230	3,248,452	6,983,682

6/30/2014	3,827,700	3,088,395	6,916,095
6/30/2015	3,925,716	2,923,705	6,849,421
6/30/2016	4,018,310	2,762,440	6,780,750
6/30/2017	4,131,512	2,581,237	6,712,749
6/30/2018	3,817,352	2,406,385	6,223,737
6/30/2019	3,938,862	2,237,529	6,176,391
6/30/2020	4,065,082	2,062,813	6,127,895
6/30/2021	4,197,506	1,889,591	6,087,097
6/30/2022	3,652,320	1,710,073	5,362,393
6/30/2023	3,020,000	1,560,644	4,580,644
6/30/2024	3,115,000	1,444,506	4,559,506
6/30/2025	3,210,000	1,324,450	4,534,450
6/30/2026	3,335,000	1,178,950	4,513,950
6/30/2027	3,465,000	1,027,200	4,492,200
6/30/2028	3,580,000	889,313	4,469,313
6/30/2029	3,700,000	746,538	4,446,538
6/30/2030	3,455,000	591,288	4,046,288
6/30/2031	3,220,000	441,438	3,661,438
6/30/2032	3,360,000	300,563	3,660,563
6/30/2033	3,510,000	153,563	3,663,563
Total	83,832,153	41,609,176	125,441,329

Airport Debt Service:

	Principal	Interest	Total P & I
6/30/2011	211,180	57,936	269,116
6/30/2012	222,604	46,202	268,807
6/30/2013	234,647	33,834	268,481
6/30/2014	247,342	20,796	268,137
6/30/2015	260,723	7,053	267,775
Total	1,176,496	165,821	1,342,316

General Government (including E911) Debt Service:

	Principal	Interest	Total P & I
6/30/2011	642,527	502,672	1,145,199
6/30/2012	666,765	478,794	1,145,558
6/30/2013	691,724	452,662	1,144,386
6/30/2014	717,434	426,350	1,143,783
6/30/2015	748,920	398,900	1,147,820
6/30/2016	776,215	369,784	1,145,999
6/30/2017	804,346	339,349	1,143,696
6/30/2018	838,347	307,136	1,145,483
6/30/2019	873,249	274,434	1,147,683
6/30/2020	904,086	240,188	1,144,274

6/30/2021	940,895	205,382	1,146,277
6/30/2022	973,709	170,671	1,144,380
6/30/2023	1,012,567	134,659	1,147,227
6/30/2024	1,047,512	97,308	1,144,820
6/30/2025	582,598	59,998	642,596
6/30/2026	235,000	45,025	280,025
6/30/2027	245,000	35,691	280,691
6/30/2028	255,000	25,965	280,965
6/30/2029	265,000	15,851	280,851
6/30/2030	275,000	5,349	280,349
Total	13,495,894	4,586,167	18,082,061

Outstanding debt balances as of June 30, 2010:

General Fund:

Lease Revenue Bonds:

\$8,385,000 IDA Lease Revenue Bonds Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.67%	6,796,334
\$2,000,000 General Obligation Bond Series 2003 issued December 19, 2003 maturing semi-annually through January 15, 2024, interest payable semi-annually at 3.91%	1,556,991
\$1,500,000 General Obligation Bond Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.74%	1,217,569
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>3,925,000</u>
Total County General Obligation Bonds	<u>13,495,894</u>

Enterprise Fund:

Airport Revenue Bond:

\$2,835,000 revenue bonds series 1999 issued December 15, 1999, payable in annual principal installments ranging from \$131,436 to \$260,723 through July 15, 2014, interest payable semiannually at 5.41%	<u>1,176,496</u>
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Component Unit (School Board):

School General Obligation Bonds:

\$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%	8,192,532
\$1,500,000 Virginia Public School Authority Bonds Series 1991A, issued May 1, 1991, maturing annually through December 15, 2010, interest payable semi-annually at rates from 6.1 to 8.1%	80,000
\$2,069,507 Virginia Public School Authority Bonds Series 1991B, issued July 1, 1991, maturing annually through July 15, 2011, interest payable semi-annually at rates from 4.85 to 6.60%	243,621
\$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%	945,000
\$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%	2,100,000
\$8,325,000 Series 2000, issued August 10, 2000, maturing annually in various annual installments through January 15, 2014, interest payable semi-annually at 5.33%	1,650,000
\$4,613,000 General Obligation Refunding Bond, Series 2003 dated August 6, 2003, principal payable annually in various incremental amounts through January 15, 2021, interest payable semiannually at 7.35%	4,326,000
\$54,200,000 Public Facility Lease Revenue Bonds, Series 2005, issued September 28, 2005 payable in various annual installments through January 1, 2033, interest 4.35%	51,670,000
\$7,500,000 Literary Loan, issued July 31, 2009, with annual installments of principal and interest, interest at a rate of 4%.	7,500,000

\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%. 7,125,000

Total School General Obligation Bonds 83,832,153

Adopted 3/98:

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 – (changed in May BOS meeting, revised May 2005)

- 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) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5%. (new policy)
- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.

j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

5) Bond Anticipation Notes.

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

6) Revenue Anticipation Notes

- a) 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.
- b) 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.
- c) 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.

7) 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.

8) 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.

9) 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.

10) 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 June 30, 2009</u>	<u>County Policy</u>
Debt as a percentage of Assessed Value	1.42%	2.5%
Debt Service as a percent of General Government Expenditures	10.83%	10%

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Basis of Budgeting

The budgets of governmental type funds (for example, the General, Special Revenue and Capital Projects Funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the County (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The Enterprise Funds (Airport, Landfill and Water & Sewer) recognize expenditures as encumbrances when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the County (for example, water user fees are recognized as revenue when service is provided).

In all cases (Governmental Funds and Enterprise Funds), when goods and services are not received by year-end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the County prepares the budget.

Prior to May 1, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the function level for the General Fund, and at the major category of expenditures for the School Operating Fund, through passage of an appropriation resolution.

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.

A budget is adopted for each grant or project in the Special Revenue Fund, or the County Capital Projects Fund. 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. Budgets for these grants and projects are not included herein since they are not legally adopted annually. The level of control at which expenditures may not legally exceed appropriations is at the individual or project in the County Capital Projects Fund and at the total appropriation level for each fiscal year in the School Capital Projects Fund.

Fund Accounting

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of funds and account groups. 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.

APPENDIX A BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Basis of Accounting

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.

In general, under the modified accrual basis of accounting, revenues are recorded as received in cash, or if both measurable and available within 45 days, to finance current year appropriations. Expenditures are recorded in the periods in which the liability is incurred. Generally, revenues are considered available only if the monies will be received within forty-five days after the end of the accounting period and are due on or before the last day of the accounting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest on general long-term debt, which is recorded when due.

In applying the accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenues must be expended for a specific purpose and others are virtually unrestricted as to purpose of expenditure.

For Enterprise Funds using the accrual basis of accounting, revenues are recorded when earned, and expenses are recorded when liabilities are incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Enterprise Funds.

Enterprise funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. The principal operating revenues of the County's enterprise funds are charges to customers for sales and services. Operating expenses for enterprise funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The following fund types are used: governmental fund types and proprietary fund types.

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.

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

General Fund:

The General Fund is the general operating fund and 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 Police, Fire, Libraries and Parks.

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, Revenue Maximization, E-911 and Component Unit School Fund.

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 basis school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

Capital Projects Fund:

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. 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.

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

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.

Fixed Assets, Capitalization and Depreciation

The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year.

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.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

Accounting Policy

1) General

- a) An accounting policy addresses the accounting methods utilized in the different fund types for revenues, expenditures, assets, liabilities and fund equity.
- b) An accounting policy also addresses the process through which revenues are collected and disbursements made.

2) Standards

- a) Generally Accepted Accounting Principles (GAAP).
- b) National Council on Governmental Accounting Statements.
- c) Governmental Accounting Standards Board (GASB).
- d) Financial Accounting Standards Board (FASB).
- e) Accounting Principle Board opinions.
- f) Accounting Research Bulletins.
- g) Code of Virginia.
- h) Commonwealth of Virginia's Library and Archives Public Records Management.

3) Financial Statements

- a) All activities for which the County exercises oversight responsibility are incorporated into the financial statements to form the reporting entity.
- b) The School Board and all of its funds (School, Cafeteria, Textbook, School Construction, School Activity and Scholarship) are classified as a discreetly presented component unit of the financial reporting entity.
- c) The Comprehensive Annual Financial Report (CAFR) will be prepared at the conclusion of the County audit.

4) Fund Accounting

- a) Accounts are organized on the basis of funds, each of which is considered to be a separate accounting entity.
- b) Operations of each fund are accounted for with a separate set of self-balancing accounts, which comprise its assets, liabilities, fund equities, revenues and expenditures, or expenses, as appropriate.
- c) Modified accrual basis of accounting will be followed by the governmental funds and agency funds with revenues recognized when measurable and available and expenditures recognized when incurred, with the exception of interest on long-term debt, which is recognized when due.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- d) The proprietary fund types will follow accrual basis of accounting with revenues recognized when earned and expenses recognized when incurred.
- e) Purchase orders, contracts and other commitments for expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

5) Fixed Assets

- a) Fixed assets shall be capitalized for units greater than \$5,000.
- b) Fixed assets in the enterprise fund shall be depreciated over the estimated useful life of the asset using the straight-line method as follows:
 - i) Treatment and pumping facilities: 20 – 35 years.
 - ii) Water and sewer lines: 35 years
 - iii) Equipment: 5 – 15 years.
 - iv) Assets acquired during the fiscal year prior to January 1, a full year of depreciation will be recognized while assets acquired after January 1 will not recognize depreciation until the subsequent fiscal year.
 - v) Capitalization of interest costs, in the enterprise funds, will be performed when the interest costs are material in relation to total enterprise fund expenses and fixed assets.

Audit Policy

1) General

Audit policy provides guidance on the selection of an independent accounting firm to provide opinions and/or reports on the County's financial statements and internal controls in compliance with Federal and State standards.

2) Standards

- a) Generally Accepted Auditing Standards (GAAS).
- b) Government Auditing Standards issued by the Comptroller General of the United States.
- c) Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia.
- d) Office of Management and Budget (OMB) Circular A-128 and Compliance Supplement for Single Audits of State and Local Governments.
- e) Code of Virginia.

3) Planning and Performance

- a) To obtain reasonable assurance as to whether the financial statements are free of material misstatement by examining on a test basis evidence supporting the amounts and disclosures in the financial statements.
- b) To maintain compliance with the Single Audit Act.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- c) To perform additional audits of County, School Board and constitutional officer activities based upon risk assessment of activity, function or process.
- 4) Selection of Auditors
- a) Auditors will be selected to perform annual audits through a request for proposal (RFP) process every five years, unless otherwise approved by the Board of Supervisors.
 - b) Auditors will review the Comprehensive Annual Financial Report (CAFR) for submission to the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- 5) Opinions on Financial Statements
- a) Financial statements present fairly, in all material respects, the financial position of the County as of year-end and the results of its operations and cash flows of its proprietary funds for the year then ended in conformity with generally accepted accounting principles.
 - b) Other data included in the CAFR designated in the statistical section is not audited and accordingly has no opinion.

Budget Policy

- 1) General
- a) The County's budget policy will address the processes by which a budget is formulated from departmental requests to Board of Supervisors adoption, including the adoption of the Capital Improvements Program and other issues presented to the Board of Supervisors during the budget process.
 - b) A budget policy addresses the authorization levels for the approval of the annual budget and all budget adjustments for revenues and expenditures of all funds.
- 2) Standards
- a) Generally Accepted Accounting Principles (GAAP).
 - b) Uniform Financial Reporting Model of the Auditor of Public Accounts of the Commonwealth of Virginia.
 - c) Government Finance Officers Association's Criteria for Distinguished Budget Award.
 - d) Code of Virginia.
- 3) Budget Objectives
- a) The County Administrator will identify proposed budget objectives and budget schedule to be presented to the Board of Supervisors.
 - b) The budget objectives will be used as the foundation in the formulation of the County Administrator's recommended budget and the budget schedule will identify important dates throughout the budget preparation and adoption period.
 - c) At least every four years, the County will reassess services and service levels, utilizing a zero-based budgeting process.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- d) The following objectives shall be annual budget objectives:
 - i) Adoption of budget and five -year capital improvements program.
 - ii) Funding of school target methodology.
 - iii) Anticipated property tax rate levels.
 - iv) Provision of adequate employee compensation including pay for performance increases for County employees and selective salary increases significantly below market.
 - v) Compliance with financial policies and maintain bond ratings.
 - vi) Public Utility rate increases that are consistent with the rate of inflation.
 - vii) Vehicle replacement program for Fire and EMS.
 - viii) Reserve for contingencies will be appropriated in the General Fund at an amount equal to at least 0.5% of the General Fund budget.
 - ix) The Enterprise Funds will be self-supporting through revenues generated from their enterprise activities.
 - x) The budget will be adopted as balanced. A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
 - e) The following items will occur in conjunction with the budget preparation and adoption process unless it has been determined that the proposed item is needed in a more expedited manner, in which case the Board of Supervisors approval is required.
 - i) Ordinance changes involving fee/rate changes.
 - ii) New positions or changes to existing positions.
 - iii) Requests for bond referendums for which the results of the referendum will occur prior to the appropriating of bond proceeds and expenditures.
 - iv) Reimbursement resolutions for debt financed capital projects that would allow certain appropriated expenditures to occur prior to the receipt of debt proceeds.
 - v) Acquisition of vehicles.
- 4) Five Year Capital Improvements Program (CIP)
- 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) Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.
 - c) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., “pay-as-you-go funding”).

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

5) Budget Preparation

- a) The Finance Department and County Administrator will establish a budget schedule by October 1, which will include important dates throughout the budget preparation period.
- b) All departments, excluding the School Board, will submit their requested budget to the Finance Department by December 15, with the requested budget providing detail to personnel, operating and capital requests, including five year capital improvement program requests, and performance objectives.
- c) County Commissions, Volunteer Organizations and Other Organizations
 - i) All community organizations shall submit their requests for contributions to the County Administrator.
 - ii) The Volunteer Associations for Fire and Emergency Medical Services (EMS) shall assist in the formation of the Fire and EMS budgets, respectively, with the departmental budget request approved by the applicable volunteer association.
 - iii) The Community Services Board and Social Services Board shall approve the departmental budget of their respective organizations prior to submission to the County Administrator.
- d) The School Board shall submit their requested budget by February 1.
- e) At the Board of Supervisors' meeting on the first Tuesday in March, the County Administrator shall submit to the Board of Supervisors a proposed budget, which includes proposed expenditures, segregated at the departmental level between personal services, operating expenditures and capital outlay, and a means of financing the expenditures for the fiscal year commencing July 1.
- f) The Planning Commission shall review the County Administrator's Proposed Five Year Capital Improvements Program (CIP) and adopt a resolution with any enumerated changes.
- g) A consolidated public hearing on the budget, CIP, ordinance changes and personal property tax rates with a separate public hearing on the real property tax rate, if applicable, shall be held no later than five weeks after the County Administrator submits the proposed budget to obtain citizen comments.
- h) The consolidated public hearing notices shall appear at least seven days prior to the public hearing date.

6) Budget Adoption

- a) One week following the public hearing, the Board of Supervisors adopts a balanced budget and five - year capital improvements program.
- b) The budget is legally enacted through passage of an appropriations resolution for all governmental and proprietary fund types that places legal restrictions on expenditures at the function level or category level.
- c) For all funds except the School Fund, the Textbook Fund and the Cafeteria Fund (Education Funds) of the Special Revenue Funds, the level of control (level at which expenditures may not exceed budget) is the function level as established by the Commonwealth of Virginia Auditor of Public Accounts.
- d) For the Education Funds, the level of control is the activity level as established by the Commonwealth of Virginia Department of Education.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- e) Although legal restrictions on expenditures are established at the function or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- f) 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.
- g) Included with the budget resolutions is approval for the reappropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- h) The Adopted Budget Document will be forwarded to the GFOA and other interested parties within 90 days of budget adoption for the Distinguished Budget Award program.

7) Budget Amendments

- a) The County Administrator is authorized to transfer up to \$10,000, except the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i) Transfer(s) for any one item, function or projects that exceeds \$10,000.
 - ii) All transfers involving reserve for contingencies.
 - iii) All revenue transfers, excluding insurance recoveries.
- b) Per the Code of Virginia, any additional appropriation which increases the total budget by more than \$500,000 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.
- c) 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.
- d) If deficits appear to be forthcoming within a fiscal year, recommended spending reductions would be proposed by the County Administrator during the fiscal year in order to sufficiently offset the deficit.

8) Budgetary Accounting

- a) Budgets are adopted on a basis consistent with GAAP for all government funds.
- b) Budgets for the proprietary funds are also adopted in accordance with GAAP, with the exception that a budget provision is made for the payment of debt principal, reduction of refundable developer capacity fees credits and rebates, and depreciation is not budgeted.
- c) All budget data in the Comprehensive Annual Financial Report represents the revised budget (adopted budget, re-appropriation and budget transfers).

APPENDIX B CULPEPER COUNTY FINANCIAL POLICIES

Fund Balance Policy

1) General

- a) 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.
- b) Sound financial management principles include the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserve for unanticipated expenditures, revenue shortfalls and other specific uses.

2) Standards

- a. Governmental Accounting Standards Board (GASB).

3) Planning and Performance

- b. Reservations per GASB.
 - i. Outstanding encumbrances (i.e., purchase orders, contracts and other commitments) at fiscal year-end.
 - ii. Inventory balances at fiscal year-end that represent amounts invested in inventory and not available for appropriation.
 - iii. Advances to other funds at fiscal year-end that are currently not available for appropriation.
- c. Unreserved – designated for specific purposes
 - i. Re-appropriation of unencumbered balances to continue existing projects that shall equal the continuing project balance for which the revenue source was recorded prior to fiscal year-end.
 - ii. Funding of subsequent fiscal year's budget shall equal the use of fund balance appropriated in the adopted budget.
 - iii. Reservations for funding of planned projects in a future period to reduce the financial demands placed upon a subsequent budget. These specific designations are to indicate tentative plans for financial resource utilization in a future period.
- d. Unreserved – undesignated
 - i. For purposes of unanticipated expenditures, to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures, and to meet desired reserves.
 - ii. 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.

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

- iii. 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.
 - iv. 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.
 - v. 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.
 - vi. For purposes of year-end disclosure in the Comprehensive Annual Financial Report, actual General Fund operating revenues shall be used and shall meet the minimum 10% reserve balance.
- e. Balances shall be at such a level that the County will not incur short-term borrowing as a means to fund operations (see Debt Policy.)

APPENDIX C

DEBT POLICY

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 – (changed in May BOS meeting, revised May 2005)

- 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) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5% . (new policy)

APPENDIX C DEBT POLICY

- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
 - j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.
- 5) Bond Anticipation Notes.
- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
 - b) The County will issues BANs for a period not to exceed two years.
 - c) No BANs will be rolled over more than 1 additional two-year period.
- 6) Revenue Anticipation Notes
- a) 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.
 - b) 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.
 - c) 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.
- 7) 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.
- 8) 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.

APPENDIX C

DEBT POLICY

9) 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.

10) Capital Acquisition Notes and Leases

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

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2007 THROUGH FY 2011

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

DEPARTMENT	FY2007	FY2008	FY2009	FY2010	FY2011
General Fund					
Administration	3	3	3	2	2
County Administrator	1	1	1	1	1
Administrative Support	1	1	1	1	1
Deputy Clerk to the Board	1	1	1	0	0
County Attorney	3	3	2	2	2
County Attorney	1	1	1	1	1
Assistant County Attorney	1	1	0	0	0
Legal Assistant	1	1	1	1	1
Commissioner of Revenue	7	8	8	8	8
Commissioner of Revenue	1	1	1	1	1
Chief Deputy Commissioner	1	1	1	1	1
Deputy Commissioner III	1	1	1	1	1
Deputy Commissioner II	2	2	2	2	2
Deputy Commissioner I	1	2	2	2	2
Auditor	1	1	1	1	1
Real Estate Assessment	5	6	8	7	6
Land Use / Tax Relief Programs Administrator	1	1	1	1	1
Real Estate Chief Appraiser	1	1	1	1	0
Real Estate Data Entry Clerk	1	1	1	1	1
Real Estate Appraiser	1	2	4	3	3
Real Estate Transfer Specialist	1	1	1	1	1
Treasurer	6	7	7	6	6
Treasurer	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	2	2	2	2	2
Collections Assistant	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Deputy Clerk I	0	1	1	0	0
Finance	5	5	5	5	5
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
Human Resources	2	1	1	1	1
Director, Human Resources	1	0	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2007 THROUGH FY 2011

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

DEPARTMENT	FY2007	FY2008	FY2009	FY2010	FY2011
Benefits Coordinator	1	1	0	0	0
<i>Procurement/Communications</i>	2	2	2	2	2
Director, Procurement & Communications	1	1	1	1	1
Buyer/Communications Assistant	1	1	1	1	1
<i>Information Technology</i>	5	7	5	5	5
Director, Technology & Applications	1	1	1	1	1
System Administrator	1	1	1	1	1
Sr. Computer Technician	1	1	0	0	0
Computer Technician	1	1	0	0	0
Web Services/Software Coordinator	1	1	1	1	1
Network Administrator	0	1	1	1	1
Records Manager	0	1	1	1	1
<i>Risk Management</i>	1	1	1	1	0
Director of Risk Management	1	1	1	1	0
<i>Registrar</i>	2	2	2	2	2
Registrar	1	1	1	1	1
Assistant Registrar	1	1	1	1	1
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1
<i>Office of Clerk to Circuit Court</i>	9	9	9	9	9
Clerk of Circuit Court	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	3	3	3	3	3
Deputy Clerk I	3	3	3	3	3
Administrative Support	1	1	1	1	1
<i>Crime Victim Assistance Program</i>	1	1	1	1	1
Program Director	1	1	1	1	1
<i>Court Security</i>	9	10	9	9	9
Sgt, Court Security Officers	1	1	1	1	1
Corporal, Court Security Officers	1	1	1	1	1
Court Security Officers	7	8	7	7	7
<i>Office of Commonwealth's Attorney</i>	8	9	9	9	8
Commonwealth's Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1
Office Support	1	1	1	1	0

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2007 THROUGH FY 2011
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2007	FY2008	FY2009	FY2010	FY2011
Deputy Commonwealth's Attorney	1	1	1	1	1
Assistant Commonwealth's Attorneys (incl VSTOP)	2	3	3	3	3
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	1
<i>Criminal Justice Services</i>	5	5	5	5	5
Director of Criminal Justice Services	1	1	1	1	1
Local Probation Officers	4	4	4	4	4
<i>Office of the Sheriff</i>	54	57	51	51	51
Sheriff	1	1	1	1	1
Administrative Support	1	1	1	1	1
Director of Administrative Services	1	1	1	1	1
Office Support	4	1	1	1	1
Chief Deputy (Captain/Major)	1	1	1	1	1
Captain, Road Patrol Deputies	1	1	1	1	1
Lieutenant, Investigations	1	1	1	1	1
Lieutenant, Road Patrol	0	1	1	1	1
Sergeant, Accreditation	1	1	1	1	1
Sergeant, Road Patrol Deputies	4	4	3	3	3
Sergeant, Civil Process	1	1	1	1	1
Sergeant, Crime Prevention	1	1	1	1	1
Corporal, Road Patrol Deputies	5	5	5	5	5
Corporal, Civil Process	0	1	1	1	1
Corporal, Crime Prevention	0	1	1	1	1
Investigators	4	6	4	4	4
Drug Task Force Investigator	1	1	1	1	1
Deputy, Road Patrol	22	17	14	14	14
Deputy, Civil Process	0	3	3	3	3
School Resource Officers	4	4	4	4	4
Deputy, Community Relations	0	1	1	1	1
Supervisor, Joint Records	1	1	1	1	1
Clerk, Joint Records	0	2	2	2	2
<i>Adult Detention</i>	33	33	33	33	33
Lieutenant, Adult Detention (Chief Jailer)	1	1	1	1	1
Lieutenant, 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	14	18	18	18	18
Transport Deputies	2	0	0	0	0
Medical Deputies	2	0	0	0	0
Office Support	1	1	1	1	1
LIDS Technician	1	1	1	1	1
Food Service / Cooks	3	3	3	3	3

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2007 THROUGH FY 2011
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2007	FY2008	FY2009	FY2010	FY2011
<i>Options Program (Juvenile crime control)</i>	2	3	3	3	3
Program Director	1	1	1	1	1
Community Services Officer	1	1	1	1	1
Substance Abuse Counselor	0	1	1	1	1
<i>Building Inspections</i>	17	17	14	14	3
Building Official	1	1	1	1	1
Building Inspections Technician/Office Manager	1	1	1	1	1
Office Support II	3	3	2	2	0
Office Support III	1	1	1	1	1
Deputy Building Inspector	1	1	0	0	0
Sr. Building Inspector	1	1	1	1	0
Plan Review/Building Inspector	3	3	2	2	0
Building Inspectors	6	6	6	6	0
<i>Animal Services</i>	10	10	10	10	8
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1
Animal Control Operations Manager	0	1	1	1	1
Shelter Operations Manager	0	1	1	1	1
Deputy Animal Control Officers	5	3	3	3	3
Administrative Support	1	1	1	1	0
Animal Caretakers	3	3	3	3	2
<i>Office of Emergency Services</i>	23	24	24	24	24
Director, Emergency Services	1	1	1	1	1
Captain	0	1	1	1	1
Lieutenant	0	4	4	4	4
Administrative Support	1	1	1	1	1
Firefighters/Emergency Medical Technicians	20	16	16	16	16
EMS Training Officer (no longer funded)	1	0	0	0	0
Training Coordinator (F&R Assn Budget)	0	1	1	1	1
<i>General Property / Maintenance</i>	4	4	3	3	3
Maintenance Technicians Supervisor	1	1	1	1	0
Maintenance Technician I	0	0	0	0	1
Senior Maintenance Mechanic	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1
Administrative Assistant	1	1	0	0	0
<i>Parks and Recreation</i>	5	5	5	5	3
Director, Parks and Recreation	1	1	1	1	1
Programs and Facilities Supervisor	1	1	1	1	1
Administrative Support	1	1	1	1	0

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2007 THROUGH FY 2011

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

DEPARTMENT	FY2007	FY2008	FY2009	FY2010	FY2011
Recreation Coordinator – Special Populations	1	1	1	1	0
Parks Superintendent (Community Complex)	1	1	1	1	1
<i>Community Youth Services</i>	1	1	1	1	1
Culpeper Youth Network Coordinator	1	1	1	1	1
<i>Library</i>	7	7	7	7	7
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>	7	7	7	6	6
Director, Planning and Zoning	1	1	1	1	1
Administrative Support	1	1	1	1	1
Zoning Administrator	1	1	1	1	1
Comprehensive Planner	1	1	1	0	0
GIS Coordinator	1	1	1	1	1
Planner I	1	1	1	1	1
Planning Technician	1	1	1	1	
<i>Economic Development</i>	2	2	2	2	2
Director, Economic Development	1	1	1	1	1
Administrative Support	1	1	1	1	1
Total General Fund	239	250	238	234	216
<i>Other Funds:</i>					
<i>Technical Center (formerly Piedmont)</i>	1	1	0	0	0
Maintenance Coordinator	1	1	0	0	0
<i>Department of Human Services</i>	96	98	94	89	89
Director of Human Services	1	1	1	1	1
Director of Social Services Programs	1	1	1	1	1
Administrative Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Department Supervisors	8	8	8	8	8
Eligibility Workers	12	14	15	15	15
Social Workers	4	6	7	7	7
Office Support	9	9	9	9	9
Case Managers	4	4	5	5	5
Family Support Workers	8	8	0	0	0

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2007 THROUGH FY 2011
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2007	FY2008	FY2009	FY2010	FY2011
CPS Workers	2	3	2	2	2
Specialist in various programs	11	11	13	10	10
Director of Child Day Care	1	1	1	1	1
Program Director for Child Care	1	1	1	1	1
Staffing Coordinator for Child Care	1	1	1	1	1
Program Director for Families First/Healthy Families	1	1	0	0	0
Family Support Supervisor	1	1	1	1	1
Family Support Coordinators	3	3	5	4	4
Director of Head Start	1	1	1	1	1
Assistant Director of Head Start	1	0	0	0	0
Child & Family Clinician Coordinator	0	1	1	1	1
Operations Coordinator for Head Start	0	0	1	1	1
Head Start Teachers	11	8	8	8	8
Head Start Teachers' Aides	13	13	9	8	8
Education & Disabilities Coordinator Headstart	0	0	1	1	1
Health Services Coordinator Headstart	0	0	1	1	1
Airport	2	2	2	1	1
Assistant Airport Manager	1	1	1	1	1
Operations Manager	1	1	1	0	0
Emergency Communications Center (E911- Dispatch)	17	20	19	19	19
Center Director	1	1	1	1	1
Shift Supervisors	4	4	4	4	4
Communications Operators	12	14	13	13	13
Training Coordinator	0	1	1	1	1
Environmental Services	8	9	15	10	9
Director, Environmental Services	1	1	1	1	1
Administrative Assistant/Office Manager	1	1	1	1	1
Transfer Station Scale Operator	2	2	2	2	2
Convenience Site Attendant	1	1	1	1	1
County Engineer	1	1	1	1	1
Water / Wastewater Plant Operator	1	2	5	3	2
Lab Manager	0	0	1	1	1
GIS Technician	1	1	1	0	0
Water and sewer maintenance	0	0	2	0	0
Total Other Funds	124	130	130	119	118
TOTAL FULL TIME EMPLOYEES	363	380	368	353	334

APPENDIX E APPROPRIATION RESOLUTION

FISCAL YEAR 2010-2011

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY11 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 2010, and ending the thirtieth day of June 2011, the following amounts are hereby appropriated for the office and activities show below in accordance with the duly adopted budget for the fiscal year ending June 30, 2011:

FY 2011 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	45,253,785
Other Local Taxes	7,718,000
Licenses, Permits & Fees	492,700
Fines & Forfeitures	75,000
Use of Money & Property	83,809
Charges for Services	879,258
Recovered Costs	19,299
Miscellaneous	294,000
Inter Governmental	10,014,682
Fund Balance – unreserved	3,435,647
Fund Balance – reserved	1,075,000
Total General Fund	69,341,180
Piedmont Tech Fund	49,756
Human Services Fund	9,864,347
E911 Fund	2,130,477
Capital Improvements Fund	2,500,000
School Fund	67,231,603
School Food Services Fund	3,305,885
School Capital Improvements Fund	1,200,000
Debt Service Fund	7,717,836
Airport Fund	1,406,000
Landfill Fund	1,701,421
Water & Sewer Fund	1,222,973
Less Inter-fund Transfers	(41,748,277)
TOTAL ESTIMATED REVENUES	125,923,201

APPENDIX E APPROPRIATION RESOLUTION

FY2011 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	262,898
County Administrator	327,193
County Attorney	234,069
Human Resources	159,538
Procurement	209,981
Auditor	56,000
Commissioner of Revenue	531,738
County Reassessment	409,818
Board of Equalization	14,763
Treasurer	455,346
Finance	400,941
Information Technology	393,868
IT: Records Mgmt. Division	167,696
Internal Service Funds	17,000
Risk Management	0
Electoral Board	41,691
Registrar	113,997
Circuit Court	81,784
Magistrate's Office	3,100
Circuit Court Clerk	576,800
Law Library	15,000
Crime Victim's Assistance Program	105,436
General District Court	18,240
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	616,160
Commissioner of Accounts	1,950
Commonwealth Attorney	698,161
Criminal Justice Services	379,998
EMS Council	9,786
Fire and Rescue	1,346,189
State Forest	9,939
Sheriff	4,557,304
Jail	2,536,150
Outside Jail Services	170,000
Juvenile Probation	474,600
Supervision Plan Services	51,892
VSTOP Grant	78,765
Building Inspections	456,567
Animal Services	556,126
Medical Examiner	700
Emergency Services	1,801,887

APPENDIX E APPROPRIATION RESOLUTION

General Properties	1,068,184
Local Health Department	316,203
Community Services	255,519
Culpeper Cable Commission	101,913
Culpeper Youth Network	3,408,717
OPTIONS	186,773
Community College	0
Parks and Recreation	283,510
Community Complex	227,059
Library	789,537
Planning and Zoning	604,117
Chamber of Commerce	0
Zoning Board	4,844
Economic Development	916,679
Soil & Water	35,000
Extension Office	155,548
Non-departmental	194,166
Debt Service	681,733
Total General Government	27,592,903
Piedmont Tech Fund	49,756
Human Services Fund	9,864,347
E911 Fund	2,130,477
Capital Improvement Fund	2,500,000
School Fund	67,231,603
Instruction	50,340,569
Administration, Attendance & Health	3,465,930
Pupil Transportation	3,793,963
Operation & Maintenance Services	7,445,174
Facilities	0
Technology Instruction	2,185,967
School Food Services Fund	3,305,885
School Capital Improvements Fund	1,200,000
Debt Service Fund	7,717,836
Airport Fund	1,406,000
Landfill Fund	1,701,421
Water & Sewer Fund	1,222,973
TOTAL ESTIMATED EXPENDITURES	125,923,201

(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, 2010 shall be re-appropriated to the 2010-2011 fiscal year to the same department and account for which they were encumbered in the previous year;

(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

**APPENDIX E
APPROPRIATION RESOLUTION**

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 5th day of May 2010.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

Brad C. Rosenberger, Chariman

Frank Bossio, County Administrator

APPROVED AS TO FORM:

Roy B. Thorpe, Jr., County Attorney

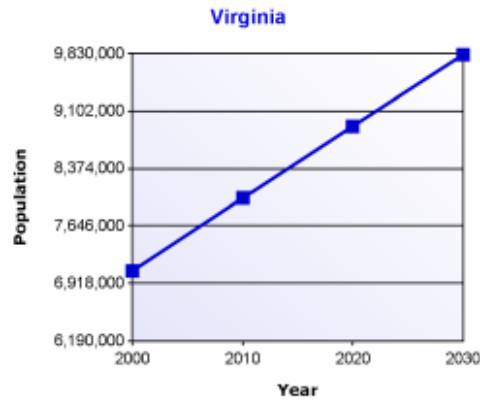
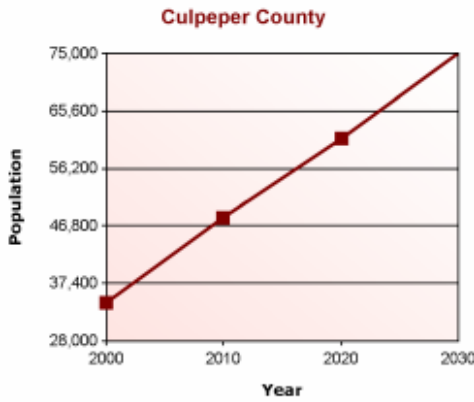
APPENDIX F DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile

Population Change



	Culpeper County	%change	Virginia	%change
1990	27,791		6,187,358	
2000	34,262	23.28%	7,078,515	14.4%
2010	48,074	40.31%	8,010,239	13.16%
2020	61,255	27.42%	8,917,396	11.32%
2030	75,221	22.80%	9,825,019	10.18%

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

Population 16 years and over:

15 to 19 years	3,022
20 to 24 years	3,417
25 to 44 years	14,064
45 to 54 years	7,516
55 to 64 years	5,520
65 to 74 years	3,334
75 years and over	2,247

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

Source: U.S. Census Bureau 2005-2007

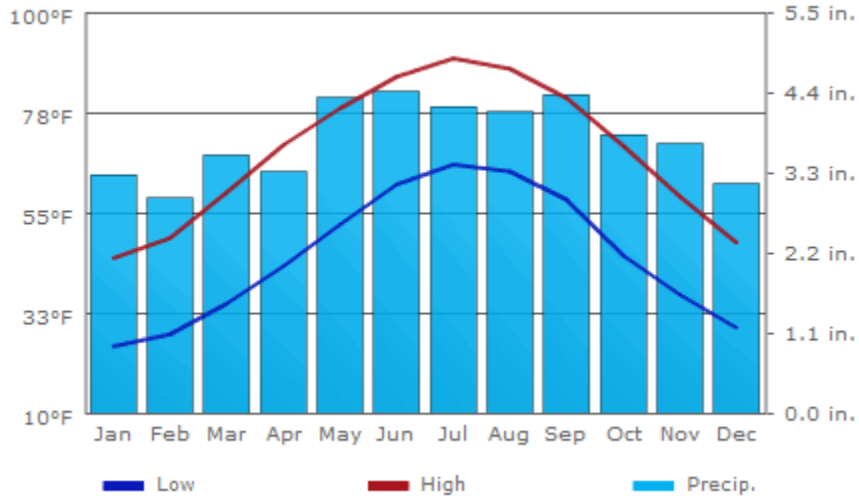
APPENDIX F DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

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

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High68°F
 Annual Average Temperature - Low45°F
 Annual Average Rainfall (Inches) 36
 Annual Average Snowfall (Inches)..... 21

APPENDIX F DEMOGRAPHIC STATISTICS

Facilities

<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	Town	Yowell Meadow Park
Schools	10		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries	2		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	86		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



Culpeper National Cemetery

APPENDIX F 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
 Channel 23 Local Channel
 Telephone Service Local Verizon
 Telegraph Service Western Union
 Post Office 1st Class

Financial Institutions

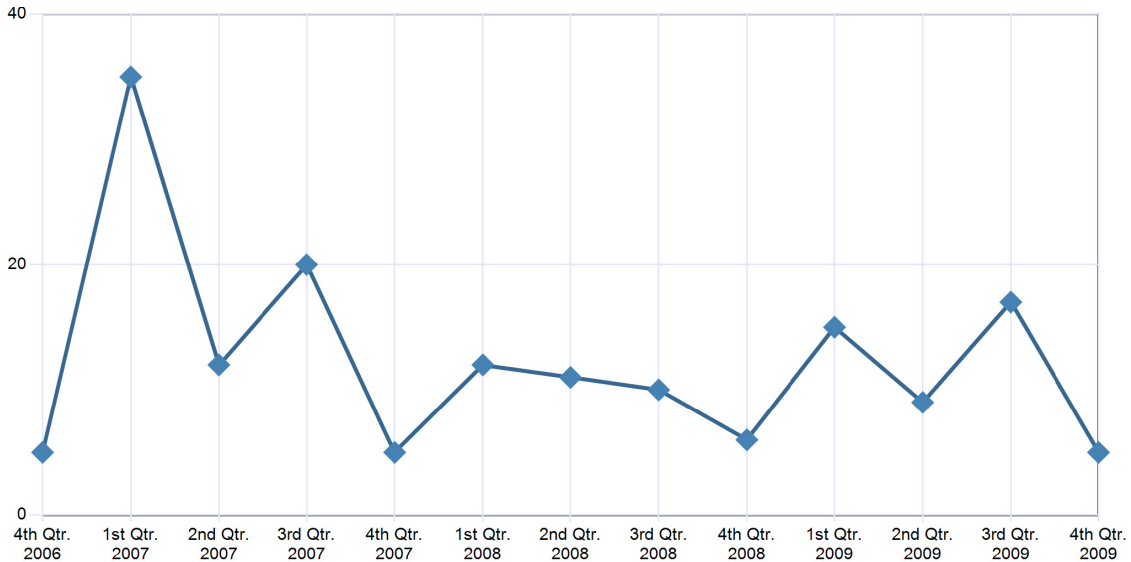
Commercial Banks
 BB & T
 Chevy Chase
 Northern Piedmont Federal Credit Union
 Stellar One
 Virginia Community Bank
 Wachovia Bank

APPENDIX F DEMOGRAPHIC STATISTICS

Principal Employers

<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1490	G
Merillat Industries, Inc.	340	M
Culpeper Regional Hospital	600	S
Wal-Mart	598	S
County of Culpeper	400	G
Continental Automotive	316	M
Coffeewood Correctional Center	350	G
Builder's First Source	370	M
Virginia Dept of Transportation	284	G
Cintas	265	S
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry		

NEW STARTUP FIRMS



	Culpeper County	Virginia
4th Qtr. 2006	5	1,252
1st Qtr. 2007	35	6,361
2nd Qtr. 2007	12	3,139
3rd Qtr. 2007	20	2,861
4th Qtr. 2007	5	880
1st Qtr. 2008	12	4,847
2nd Qtr. 2008	11	1,904
3rd Qtr. 2008	10	2,326
4th Qtr. 2008	6	2,188
1st Qtr. 2009	15	2,477
2nd Qtr. 2009	9	2,493
3rd Qtr. 2009	17	2,482
4th Qtr. 2009	5	2,188

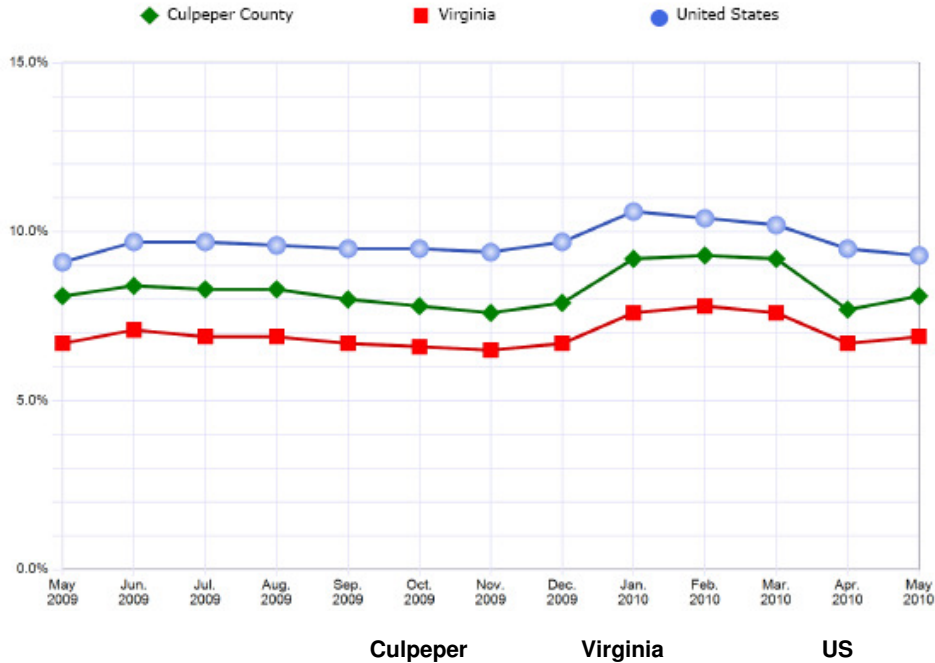
APPENDIX F DEMOGRAPHIC STATISTICS

Labor Analysis

Culpeper County

Economic Profile

Unemployment Rates
Past 12 Months



	Culpeper	Virginia	US
May 2009	8.1%	6.7%	9.1%
Jun. 2009	8.4%	7.1%	9.7%
Jul. 2009	8.3%	6.9%	9.7%
Aug. 2009	8.3%	6.9%	9.6%
Sep. 2009	8.0%	6.7%	9.5%
Oct. 2009	7.8%	6.6%	9.5%
Nov. 2009	7.6%	6.5%	9.4%
Dec. 2009	7.9%	6.7%	9.7%
Jan. 2010	9.2%	7.6%	10.6%
Feb. 2010	9.3%	7.8%	10.4%
Mar. 2010	9.2%	7.6%	10.2%
Apr. 2010	7.7%	6.7%	9.5%
May 2010	8.1%	6.9%	9.3%

Source: Virginia Employment Commission,
Local Area Unemployment Statistics.

APPENDIX F DEMOGRAPHIC STATISTICS

Emergency Personnel

County	
Emergency Services Personnel	23
Brandy Station Volunteers Fire	48
Richardsville Volunteer Fire & Rescue.....	22
Salem Volunteer Fire & Rescue.....	48
Little Fork Volunteer Fire & Rescue	37
Rapidan Volunteer Fire & Rescue.....	17
Reva Volunteer Fire & Rescue	31
Town	
Culpeper Volunteer Fire Dept.	48
Culpeper Volunteer Rescue Dept.	82



Taxes

Tax Year 2010

Assessed @100% of Fair Market Value

	<u>County</u>	<u>Town</u>
Real Property (2009 General Reassessment)	.65	.11
Personal Property	3.50	1.00
Personal Property(Rec. vehicles)	2.50	1.00
Airplanes	.63	N/A

Percent of Original Cost according to depreciation schedule below:

Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
BPP/M&T		
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%		

Local Non-Property

Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes

State Taxes

Corporate Income	6%
Individual Income	
Minimum	2%
Maximum	5.75%

APPENDIX F DEMOGRAPHIC STATISTICS

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Continental Teves	\$47,035,309
SWIFT, Inc.	43,038,877
Dominion Square-Culpeper LLC	18,047,200
Wal-Mart	14,409,396
Centex Homes	12,548,300
Friendship Heights, LLC	12,211,300
NAP of the Capital Region, LLC	12,146,000
Continental 181 Fund, LLC	12,124,400
Culpeper Regency LLC	12,017,600
Masco Builder Cabinet Group	11,267,652

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the 2009 assessment books.

Utilities and Services

Fire Insurance Rating

County Variable ISO 5 to 10
 Town within corporate limitsISO 5
 Service Provided to Industry Beyond
 Corporate Limits or by County.....Yes
 Planning CommissionYes
 Zoning Regulation.....Yes

Electricity

Power Suppliers Town of Culpeper
 Dominion Virginia Power
 Rappahannock Electric

Water Source (Producer & Supplier)

County of County
 Max. Daily Capacity 25,000 GPD
 Average Daily Capacity 8,000 GPD
 Town of Culpeper
 Max. Daily Capacity 4,000,000 GPD
 Average Daily Capacity 2,000,000 GPD

Sewers

County of Culpeper Extended Aeration
 Max. Daily Capacity 125,000 GPD
 Town of Culpeper Advanced Wastewater Treatment
 Max. Daily Capacity 6,000,000 GPD

Natural Gas

Supplier Columbia Gas
 Distributor Commonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors 5



APPENDIX G 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 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.
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.

APPENDIX G GLOSSARY

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.
Encumberance	Commitments related to unperformed contracts for goods or services.
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.

APPENDIX G GLOSSARY

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.
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.
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.

APPENDIX G GLOSSARY

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.
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 H 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 H 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

INDEX OF COUNTY DEPARTMENTS

AIRPORT.....	164
ANIMAL SERVICES.....	105
AUDITOR.....	58
BOARD OF EQUALIZATION.....	63
BOARD OF SUPERVISORS.....	49
BOARD OF ZONING APPEALS.....	135
BUILDING DEPARTMENT.....	103
CAPITAL PROJECTS.....	159
CHAMBER OF COMMERCE.....	140
CIRCUIT COURT CLERK.....	81
CIRCUIT COURT JUDGE.....	79
COMMISSIONER OF ACCOUNTS.....	89
COMMISSIONER OF REVENUE PERSONAL PROPERTY/INCOME TAX.....	59
COMMONWEALTH ATTORNEY.....	90
COMMUNITY COLLEGE & COMMUNITY SERVICE.....	140
COUNTY ADMINISTRATION.....	51
COUNTY ATTORNEY.....	53
CRIMINAL JUSTICE SERVICES.....	91
CULPEPER COMMUNITY COMPLEX.....	126
CULPEPER COUNTY LIBRARY.....	129
CULPEPER YOUTH NETWORK.....	116
DEBT SERVICE.....	195
DEPARTMENT OF DEVELOPMENT PLANNING & ZONING.....	133
E911 DISPATCH CENTER.....	156
ECONOMIC DEVELOPMENT.....	136
EMERGENCY SERVICES.....	107
EMS COUNCIL.....	95
ENVIRONMENTAL SERVICES BUILDING AND GROUNDS.....	111
ENVIRONMENTAL SERVICES SOLID WASTE AND RECYCLING.....	166
ENVIRONMENTAL SERVICES WATER AND SEWER.....	168
EXTENSION OFFICE.....	141
FINANCE.....	66
FIRE AND RESCUE.....	95
GENERAL DISTRICT COURT.....	85
HUMAN RESOURCES.....	54
HUMAN SERVICES.....	147
INFORMATION TECHNOLOGY.....	68
JUVENILE & DOMESTIC RELATIONS COURT.....	86
JUVENILE JUSTICE.....	101
LAW LIBRARY.....	82
LOCAL HEALTH DEPARTMENT.....	115
MAGISTRATE.....	80
MEDICAL EXAMINER.....	140
MOTOR POOL FLEET.....	75
OPERATIONAL TRANSFERS -RESERVE FOR CONTINGENCIES.....	140
OPTIONS.....	118
PARKS AND RECREATION.....	122
PIEDMONT TECH.....	145
PROCUREMENT/COMMUNICATIONS.....	56
REAL ESTATE ASSESSMENT.....	61
RECORDS MANAGEMENT.....	69
RISK MANAGEMENT.....	71
SCHOOLS (EDUCATION).....	170
SHERIFF'S OFFICE.....	96
SHERIFF'S OFFICE ADULT DETENTION DIVISION.....	99
SHERIFF'S OFFICE COURT SECURITY AND TRANSPORTATION DIVISION.....	87
SOIL AND WATER CONSERVATION DISTRICT.....	140
STATE FORESTRY.....	95
TREASURER.....	64
VICTIM WITNESS PROGRAM.....	83
VOTER REGISTRATION AND ELECTION OFFICE-REGISTRAR & ELECTORAL BOARD.....	73

