

# ***County of Culpeper, Virginia***



***Adopted Annual Fiscal Plan  
July 1, 2013 - June 30, 2014***

# **ANNUAL FISCAL PLAN FISCAL YEAR 2014**

July 1, 2013 through June 30, 2014

## **Board of Supervisors**

William C. Chase, Jr.  
Stevensburg District

Larry W. Aylor  
Cedar Mountain District

Alexa V. Fritz  
Salem District

Sue D. Hansohn, Chairman  
Catalpa District

Brad C. Rosenberger  
Jefferson District

Steven E. Nixon  
West Fairfax District

Steven L. Walker, Vice Chairman  
East Fairfax District

## **County Administrator**

Frank T. Bossio

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

**[www.culpepercounty.gov](http://www.culpepercounty.gov)**

# TABLE OF CONTENTS

<b><u>READER'S GUIDE</u></b> .....	i
GFOA Distinguished Budget Award .....	iii
Introduction .....	iv
Organization Chart .....	vii
County Map .....	viii
<b><u>COUNTY ADMINISTRATOR'S TRANSMITTAL LETTER</u></b> .....	1
County Mission Statement .....	
Linking Long and Short Term Goals .....	
Revenue Analysis – General Fund .....	
<b><u>GUIDELINES</u></b> .....	
Budget Process and Calendar .....	
Basis of Budgeting .....	
Structure of County Funds .....	
Full Time Personnel Complements .....	
<b><u>SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE</u></b> .....	
Prior Year Actual, Current Budget Year and Adopted Year Schedules .....	
Multi-year Projections .....	
<b><u>GENERAL GOVERNMENT ADMINISTRATION</u></b> .....	
Board of Supervisors .....	
County Administration .....	
County Attorney .....	
Human Resources .....	
Procurement/Communications .....	
Auditor .....	
Commissioner of Revenue Personal Property/Income Tax .....	
Real Estate Assessment .....	
Board of Equalization .....	
Treasurer .....	
Finance .....	
Information Technology .....	
Records Management .....	
Risk Management .....	
Voter Registration & Election Office, Registrar & Electoral Board .....	
Motor Pool Fleet .....	
<b><u>JUDICIAL ADMINISTRATION</u></b> .....	
Circuit Court Judge .....	
Magistrate .....	
Circuit Court Clerk .....	
Law Library .....	
Victim/Witness Program .....	
General District Court .....	
Juvenile & Domestic Relations Court .....	
Sheriff's Office-Court Security/Transportation Division .....	
Commissioner of Accounts .....	
Commonwealth Attorney .....	
Criminal Justice Services .....	
<b><u>PUBLIC SAFETY</u></b> .....	
EMS Council .....	
State Forestry .....	
Fire and Rescue .....	
Sheriff's Office .....	
Sheriff's Office – Adult Detention Division .....	
Juvenile Justice .....	

# TABLE OF CONTENTS

Building .....	
Animal Services .....	
Emergency Services .....	
<b><u>PUBLIC WORKS</u></b> .....	
Environmental Services – Buildings & Grounds .....	
<b><u>HEALTH AND WELFARE</u></b> .....	
Local Health Department .....	
Culpeper Youth Network .....	
Options .....	
<b><u>PARKS, RECREATION AND CULTURE</u></b> .....	
Parks and Recreation .....	
Culpeper Community Complex .....	
Culpeper County Library .....	
<b><u>COMMUNITY DEVELOPMENT</u></b> .....	
Development Office of Planning & Zoning .....	
Board of Zoning Appeals .....	
Economic Development .....	
<b><u>MISCELLANEOUS</u></b> .....	
Medical Examiner .....	
Community Services .....	
Community College .....	
Chamber of Commerce .....	
Soil and Water Conservation District .....	
Operational Transfers (Reserve for Contingencies) .....	
Extension Office .....	
<b><u>OTHER FUNDS:( Special Revenue; Capital Projects; Enterprise; Component Units)</u></b> .....	
Piedmont Tech .....	
Human Services .....	
Culpeper County Public Safety Communications Center (E-911) .....	
Capital Projects .....	
Airport .....	
Environmental Services Solid Waste and Recycling .....	
Environmental Services Water and Sewer .....	
Schools (Education) .....	
Debt Service .....	
<b><u>APPENDICES</u></b>	
<b><u>Appendix A: Basis of Budgeting, Basis of Accounting and Fund Structure</u></b> .....	
<b><u>Appendix B: Financial Policies</u></b> .....	
<b><u>Appendix C: Debt Policy</u></b> .....	
<b><u>Appendix D: Appropriation Resolution</u></b> .....	
<b><u>Appendix E: Demographic Statistics</u></b> .....	
<b><u>Appendix F: Glossary</u></b> .....	
<b><u>Appendix G: Acronyms</u></b> .....	
<b><u>INDEX</u></b> .....	

# 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 .....	
Fund Balance Projections .....	
Capital Projects .....	
Component Unit – School Funds .....	<a href="#">Transmittal Letter</a> and
Three-Year Budget Projection.....	
Key Policies and Strategies .....	<a href="#">Transmittal Letter</a> <a href="#">Board of Supervisors Narrative</a> 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](http://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, 2012**

*Christopher P. Morrell*      *Affrey R. Egan*

President

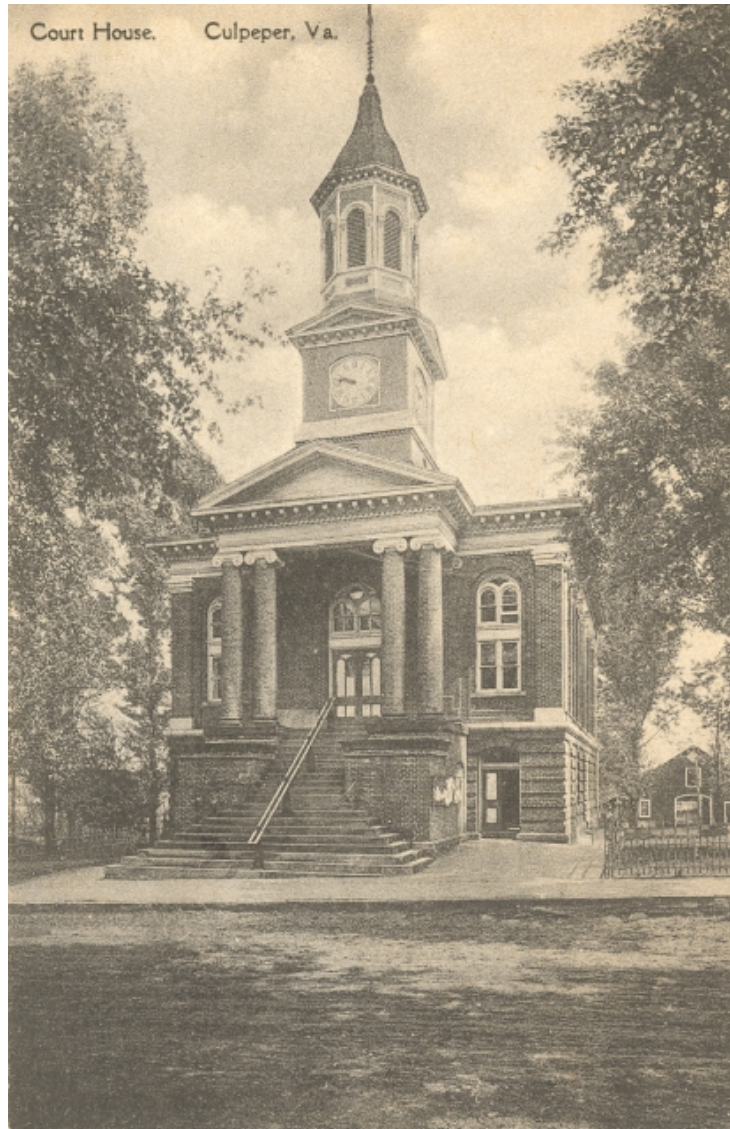
Executive Director

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, 2012. 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.

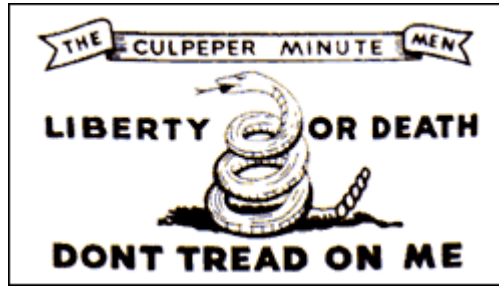


The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention 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



# CULPEPER COUNTY, VIRGINIA INTRODUCTION

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

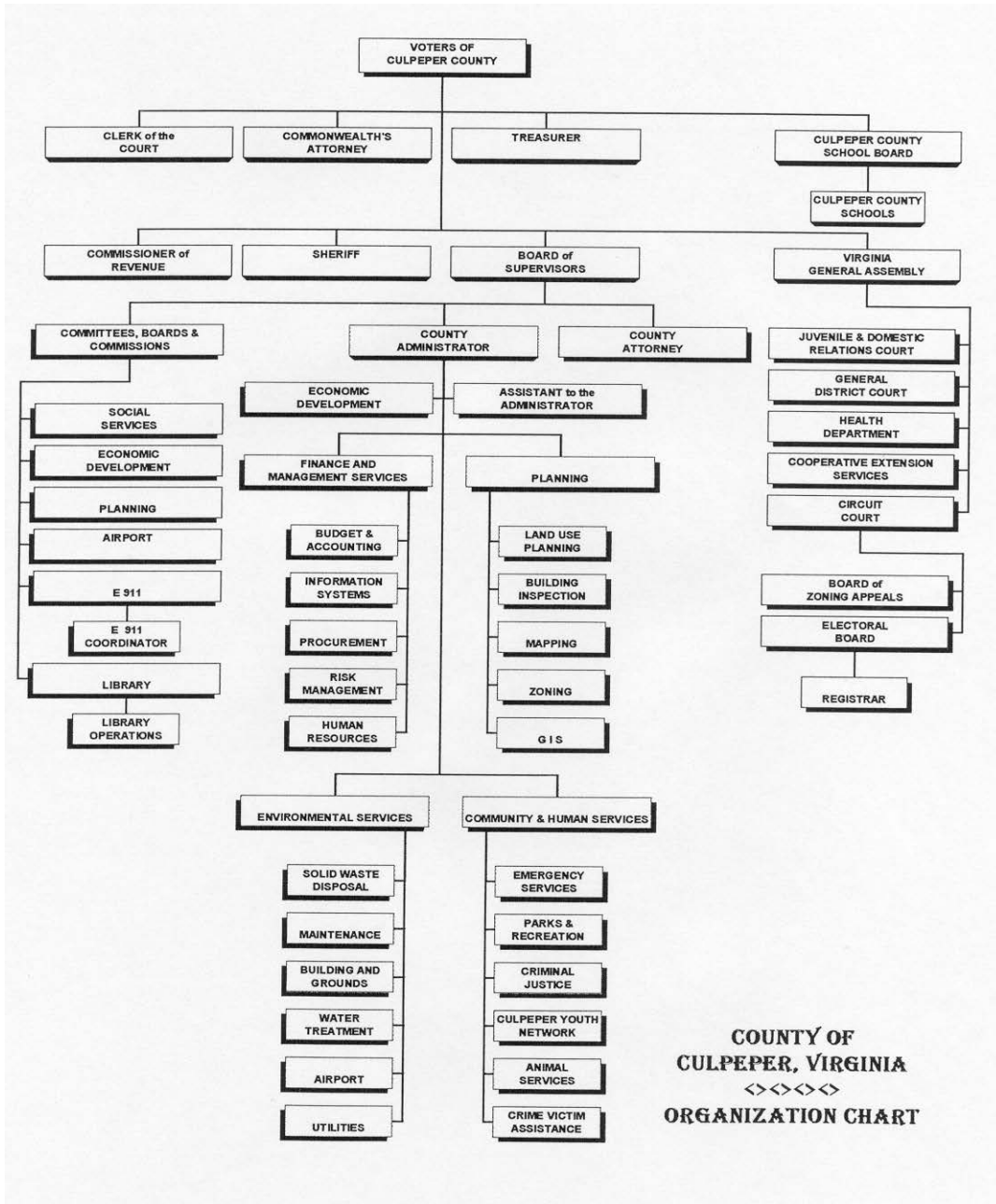
## GOVERNMENT

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



**COUNTY OF  
CULPEPER, VIRGINIA**  
◊◊◊◊◊◊  
**ORGANIZATION CHART**

# 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.

## **Terremark Worldwide/NAP of the Capital Region**



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

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

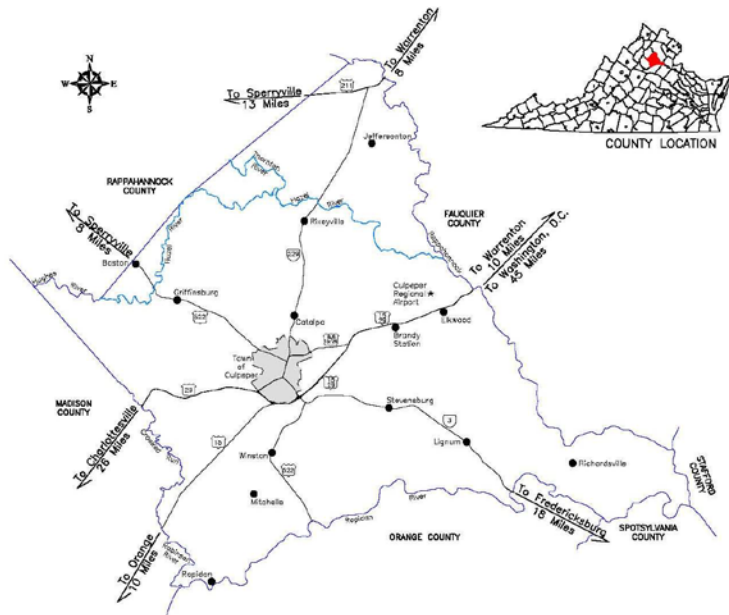


# CULPEPER COUNTY, VIRGINIA INTRODUCTION

## 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.





**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@culpepercountv.gov](mailto:fbossio@culpepercountv.gov)**

April 5, 2013

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 2013-2014 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 FY14 Budget**

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called “zero-based” budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process for the FY14 budget. In FY08, anticipated revenue shortfalls from growth and significant state (Commonwealth) revenue shortfalls created a need to freeze positions and eliminate them from the FY09 budget. For FY10, all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09. Those reductions also included furloughs and reductions in forces. Many of the positions that were frozen or furloughed during FY08 and FY09 still remain frozen or not included as part of this FY14 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.

- ◆ While working in an environment of economic down turn, the County has worked to avoid raising taxes and also to remain cognizant of its own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance, while adhering to the fund balance policy.
- ◆ The FY14 budget does not contemplate “across the board” cost of living adjustments for employees. Rather it contains the implementation of Phase I of the Pay and Classification study that was conducted during FY12. The results of that study, and the subsequent recommendations of the study that was performed by Evergreen Solutions, LLC, were presented and adopted by the Board of Supervisors on September 4, 2012.
- ◆ During FY12, the budget did increase the E911 budget by 3 full time employees in order to meet the demand of public safety calls; increased the Clerk of the Circuit Court’s budget by 1 full time position to assist with the number of criminal jury cases heard in Circuit Court; and included a change for the Sheriff’s Office budget for a part time information officer to a full time information officer; however, the total budget did not increase for the absorption of benefits for this position.
- ◆ During FY13, the budget also increased by another 3 new positions. These positions were added so the county could begin proration of personal property taxes. One position is considered for the Commissioner of the Revenue’s Office; one for the Treasurer’s Office and one for Information Technology. These positions are necessary for the implementation of this new process.
- ◆ During the FY14 budget process, the adopted budget includes 3 new positions. 2 are new deputy positions for the Sheriff’s Office under his Court Security budget. The 3<sup>rd</sup> position was requested by the Parks & Recreation Department as a Park Maintenance position to assist with field maintenance at the various county parks.

### **TAX RATES AND FEES**

Due to the recent general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, declined from last year’s total assessed value by five (4.90%) percent.

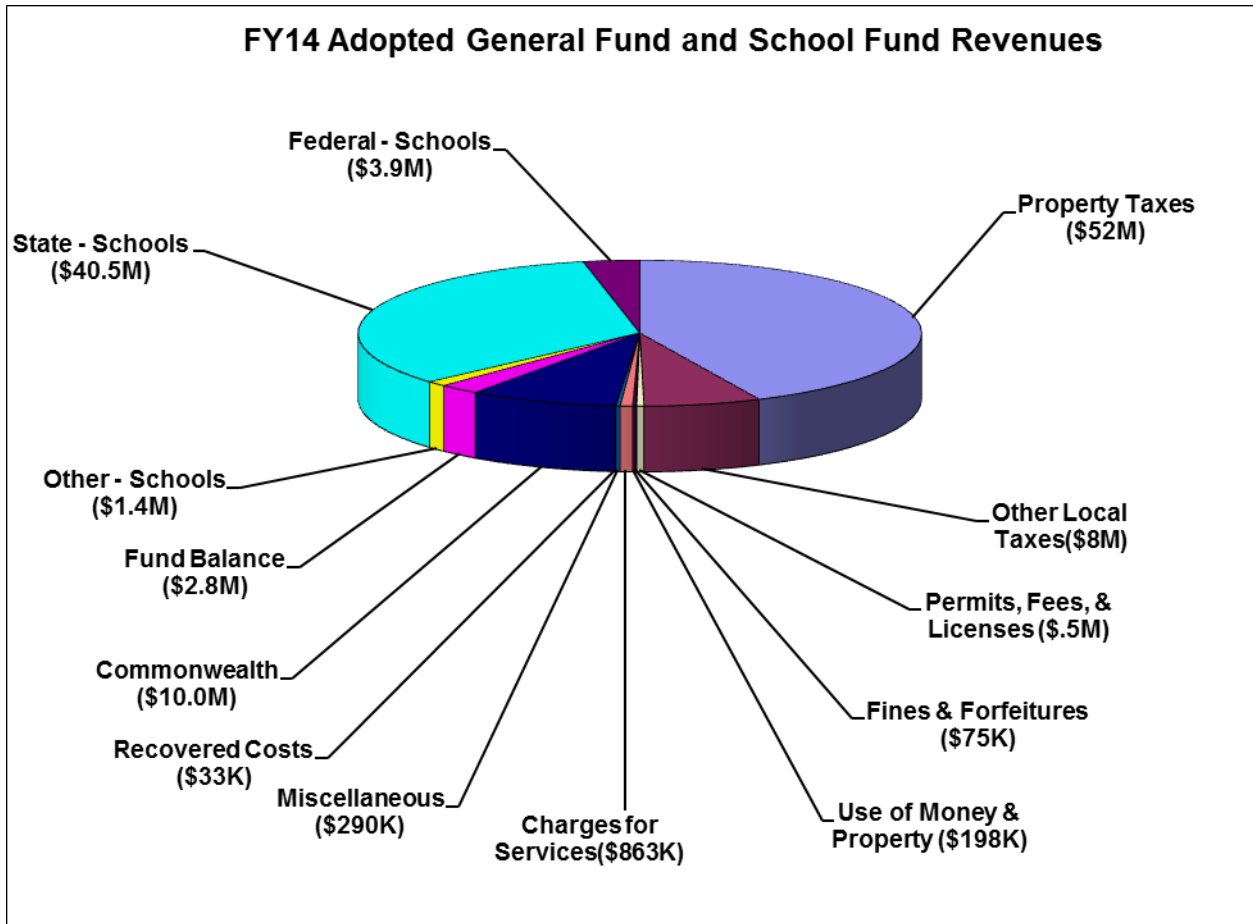
This assessment decrease then required an adjusted tax rate to offset the decreased assessment. This resulted in a need to adjust the General fund RE tax rate to achieve the equalization rate of \$.75. This adopted budget maintains the current real estate tax rate at the equalized rate of \$0.75 per \$100 of assessed value.

Although the assessment decrease affected the RE tax rate, the Fire & Rescue levy remained unaffected. Therefore the equalized rate for the Fire & Rescue levy maintained the current adopted rate of \$.08 per \$100 of assessed value and this adopted budget continues with the adopted rate.

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 reduced to \$.0004 per \$100 of assessed value, although the rate is advertised, there is no projected revenue for this category of tax.

## TOTAL REVENUES

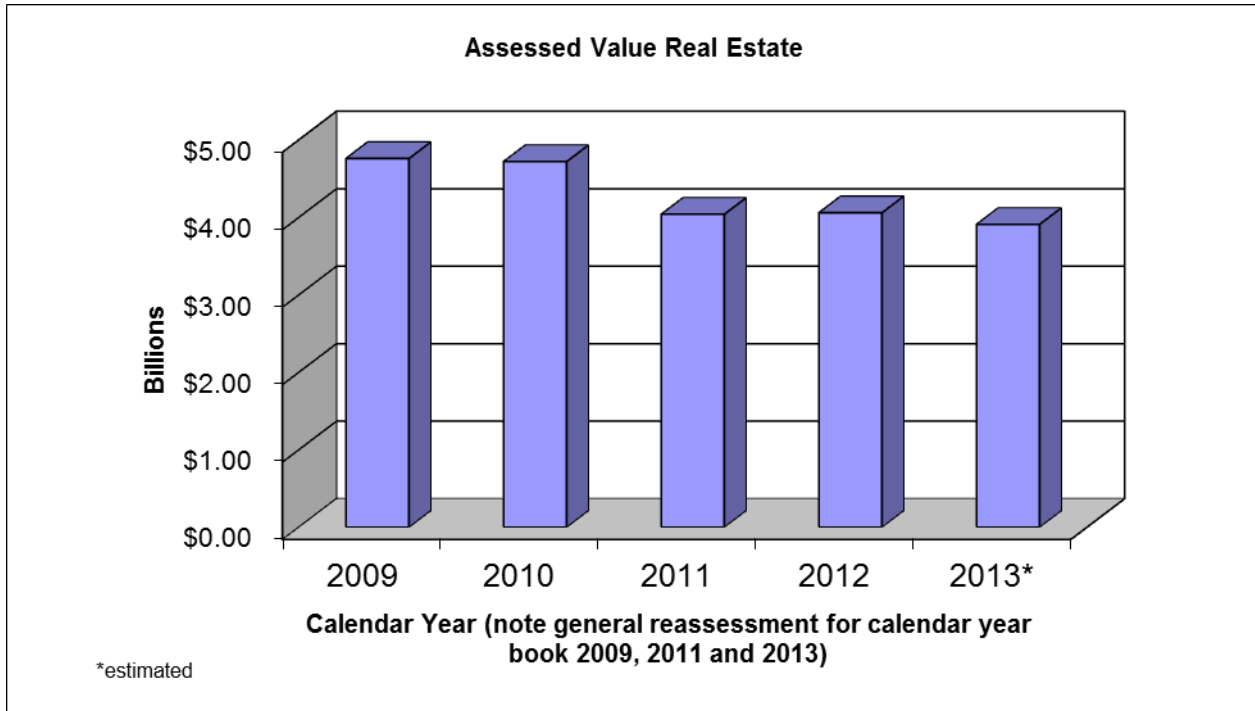
The fiscal year 2014 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.



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

Major Revenue Sources	FY14 Projected Growth Rates	FY13 Projected Growth Rates
Property Tax	8.47%	6.38%
Sales Tax	4.17%	4.35%
Commonwealth of Virginia	3.56%	(1.59%)





Real property taxes are shown in the property tax section in the graph above, and will constitute 45.28 percent of the County's revenues for fiscal year 2014. The overall value of real property in the County (excluding public service corporations) increased from \$4.04 billion to \$4.06 billion as of January 1, 2012. For calendar year 2013, a 5 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate was adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax was adopted at \$.07 per \$100 of assessed value. For fiscal year 2012-2013, the real estate rate was adopted \$.72 and the Fire/Rescue tax was adopted at \$.08. Due to equalization, the adopted rate for FY14 was equalized at \$.75 and \$.08 for the Fire/Rescue levy, up from the .072 and \$.08 as adopted in FY13.



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 2014 estimate of this revenue continues to be 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; but a reduced rate to \$.0004 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 increase again for FY14, the increase is slightly less than the increase for FY13.

**Commonwealth of Virginia** – Revenues from the Commonwealth of Virginia are beginning to increase for the upcoming year. For FY14 the State Compensation Board revenues are increasing due to across the board 3% increases for Constitutional Officers and their staffs. Those increases are included as increases to revenue for this adopted budget.

During FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. Localities that “opt-out” of the VRS program will have to pre-fund their own program. The LODA program is again funded in the FY14 budget.

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

## **SPECIAL REVENUE FUNDS**

**Piedmont Tech Fund** – For fiscal year 2014, the budget includes funding of \$83,860 for the maintenance of these buildings. This fund has projected revenues totaling \$13,500 from charges for rent. The County's General Fund will contribute \$70,360.

**Human Services Fund** - The revenues total \$9,204,794 and are primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

**E911 Fund** - This fund will have projected E911 tax revenues totaling \$1,025,233. Also, the County's General Fund contributes \$906,628, the Town of Culpeper contributes \$334,708 and the Commonwealth of Virginia contributes \$144,383 for total revenue of \$2,410,952.

## **ENTERPRISE FUNDS**

**Airport Fund** - These revenues are estimated at \$1,005,407. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2013 is hangar site prep and construction of new Airport hangars. A grant from the Department of Aviation will reimburse a portion of the cost related to this project, \$1,206,400; a portion will be paid for by federal funds in the amount of \$72,000. The remainder of the project is proposed to be debt funded in the amount of \$3,100,000. The County's General Fund will also contribute funding in the amount of \$243,698 for operations as well as \$40,000 is estimated to come from the state for maintenance funding. Personal property taxes on airplanes in the past have been collected and maintained in the General Fund. This amount would normally be approximately \$33,000 and would be a portion of the \$243,698 local funds. However, in this FY14 adopted budget, the Board of Supervisors voted to reduce the aircraft tax rate to a negligible rate thereby reducing the revenue from the aircraft taxes to zero in an effort to create more economic development interest in airplanes being based in Culpeper. Beginning in 2014 the Airport should operate only on revenue generated and non-local (federal and state) capital funding.

**Landfill Fund** –Fees collected are expected to decrease from \$1,222,239 to \$959,455. The utility tax collected and transferred from the General Fund will be \$1,082,212, bringing the total revenue to \$2,041,667. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2014, there are two (2) capital projects planned, paving of the transfer station parking area, and replacement of the transfer station tipping floor. Both of these projects will be funded by the General Fund.

**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 \$496,493 from user fees collected from sale of water and sewer. \$358,768 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$931,638, bringing the total revenue for the Water and Sewer Fund to \$5,286,899. One of the capital projects in the Water and Sewer Fund is a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth. Other capital projects included in the Water & Sewer Fund for FY14 to be funded by the General Fund include \$100,000 to go towards the Public water supply route; \$250,000 for a new irrigation well at the Community Complex and \$250,000 to relocate the waste water treatment plant currently located in the Greens Corner section of the county to the Airpark.

## **COMPONENT UNIT SCHOOL FUNDS**

State Revenues will provide \$40,456,737 or 54 percent of the school funds for the fiscal year 2014 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 2014 estimated amount of sales tax is \$8,065,968.

**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 .3668. The State provides 63.32 percent of the estimated SOQ costs with Culpeper County providing 36.68 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 \$32,390,769.

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

**Other Revenue** – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,380,907 of the school's budget.

**Local Revenue** – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$29,114,718 or 39 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 \$3,748,944, an increase of \$204,044 over fiscal year 2013.

## TOTAL EXPENDITURES

The adopted fiscal year 2014 Budget is \$146,338,585 including \$87.6 million for School expenditures and \$58.7 million for all other operations. This represents a decrease of \$13.5M or 8.45 percent decrease from the fiscal year 2013 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	FY2014 Annual Budget	Change from FY2013
General Government	\$31,123,552	\$539,495
School Operations	\$87,148,106	\$1,445,802
Special Revenue	\$11,699,606	(\$1,198,488)
Enterprise Fund	\$12,996,071	\$3,560,093
School Capital Fund	\$500,000	(\$18,482,000)
County Capital Fund	\$2,871,250	\$571,250
<b>Total</b>	<b>\$146,338,585</b>	<b>(\$13,513,848)</b>

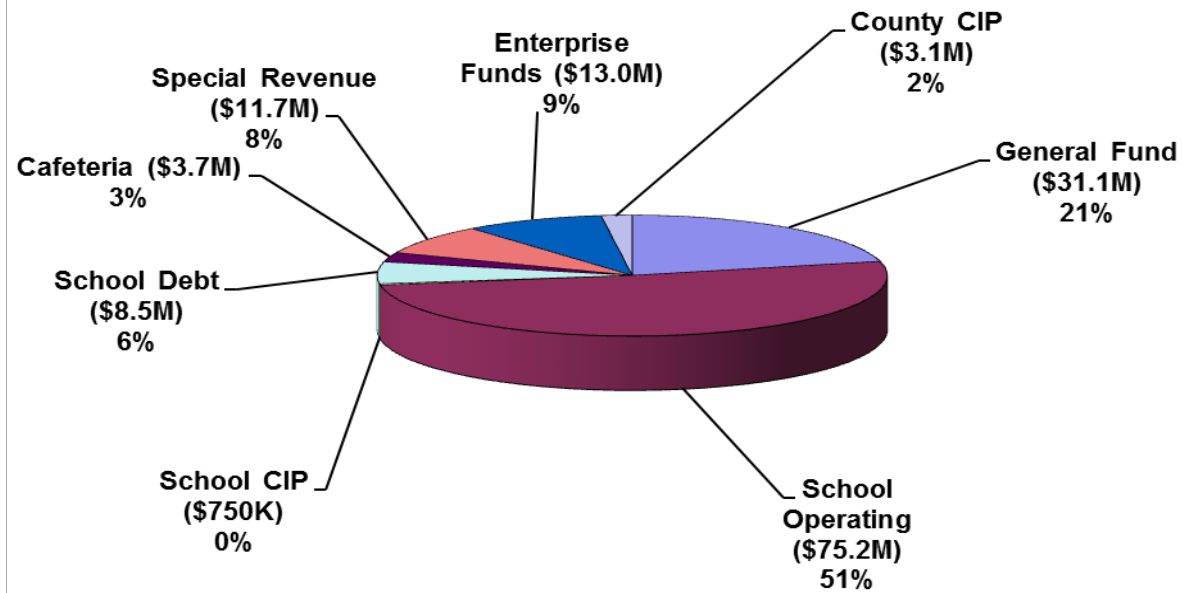
As the above table shows, \$539,495 is the adopted increase for General Government. The primary increases in the budget are Phase I of the implementation of the Pay & Classification study and a 9.24% increase in health insurance costs for County employees.

There is an increase for school operations. Primarily the increase is in operations, which include a 2% across the board COLA increase for all school employees as well as the same 9.24% increase in health insurance costs as the county is facing.

The Special Revenue funds decrease of \$1,198,488 is mostly attributable to the Department of Human Services decrease in public assistance programs. The decrease is due to a decrease both in state and federal funding.

The Enterprise Funds are increasing primarily due to the CIP projects for all enterprise funds. The Airport is requesting to construct additional hangars. This project will be funded by the FAA, the Department of Aviation, through the Commonwealth of Virginia and debt funding by the County. The landfill has 2 projects of paving and replacement of the tipping floor, both to be funded by the General Fund; and the Water & Sewer Fund has 3 projects, Public Water Supply Route; moving the wastewater treatment plant from the Greens Corner area to the Airpark and irrigation well at the Community Complex. Again, all of these projects will be funded by the General Fund.

## FY14 Adopted Expenditures



### GENERAL GOVERNMENT

#### Employee Compensation

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

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

#### Employee Health Insurance

Funding has increased for the amount of premiums the County will offset for the Employee health insurance coverage. For this plan year, the County continues with the high deductible HMO product and an H S A product for employees. So far, it appears the plans are meeting the County's expectations in keeping premium costs down. This budget includes a 9.24% increase in premiums on the employer share. Any employee increases will be passed on to the employees as part of the payroll process.

#### New Positions

The adopted fiscal year 2014 Budget includes three (3) new full time positions in the General Fund portion of the budget. These positions include 2 Court Security deputies for the Sheriff's Office and 1 field maintenance worker in the Parks & Recreation Department.

### GENERAL GOVERNMENT ADMINISTRATION

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

## SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$11,699,606, which represents a decrease of \$1,198,488 or 9 percent from the current fiscal year budget.

**Piedmont Tech Fund** - For fiscal year 2014, the budget includes funding of \$83,860 for this building. The expenditures for these buildings include utilities and maintenance.

**Human Services Fund** - The Human Services Department totals \$9,204,794 and is primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

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

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

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

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

**E911 Fund** - The budget is \$2,410,952 the revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$906,628 and the Town appropriating \$334,708 to fully fund the program.

## ENTERPRISE FUNDS

**Airport Operations** - The budget totals \$5,667,505, and includes the debt service for the hangars purchased by the County as well as any capital projects for fiscal year 2014. As stated above, there is only one capital project for fiscal year 2014. That project is the construction of new hangars, which will be funded by FAA funds, Department of Aviation funds and debt funded with a Revenue bond which the debt service would be paid for by the rental fees collected from the hangars.

**Landfill** - The budget recommended for next fiscal year is \$2,041,667. 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 2 capital improvements related to the landfill contemplated in the adopted fiscal year 2014 budget, paving of the parking area and replacement of the tipping floor. Both projects will be paid for by the General Fund.

**Water and Sewer** - The budget totals \$5,286,899. Included are funds for engineering services, wastewater consulting and capital expenditures which include a water line extension project to the

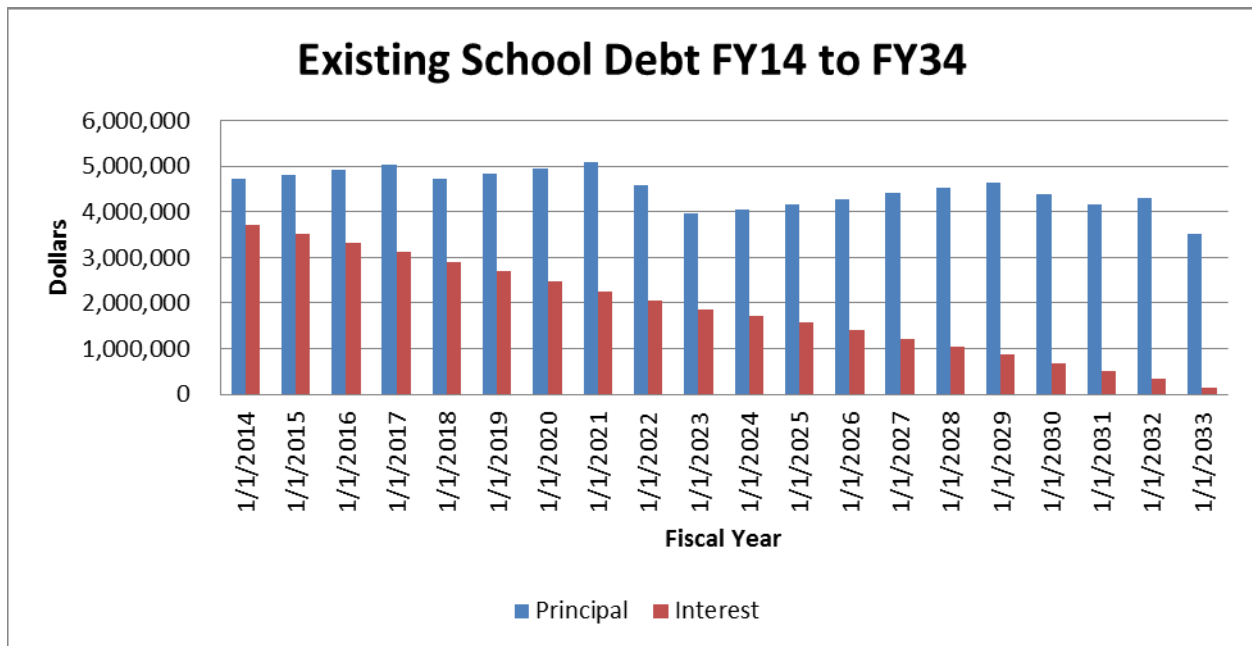
Coffeewood Correctional Center to be funded by the Commonwealth of Virginia; a public supply water route; a new irrigation well at the Community Complex and movement of a wastewater treatment plant. These 3 projects will be funded by the General Fund.

## COMPONENT UNIT SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$38,150,755. This represents 26 percent of the County’s adopted General Fund budget, and is a 3.2 percent increase from the fiscal year 2013 contribution of \$ 36,972,059. The Culpeper County Public School budget can be found at [www.culpeperschools.org](http://www.culpeperschools.org).

## SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2014 is \$8,536,037, which is a decrease of \$321,304 from the current fiscal year. The decrease is attributable to several refinancing options that became available to the Board of Supervisors. Following is a table of existing debt service payments and a “snap-shot” of principal and interest for FY14.



	FY12 Actual	FY13 Adopted	FY14 Adopted
Principal	3,804,580	4,816,254	4,707,077
Interest	3,482,597	4,041,087	3,788,960
<b>Total</b>	<u>7,287,177</u>	<u>8,857,341</u>	<u>8,536,037</u>



## **CAPITAL PROJECTS**

Included in the adopted fiscal year 2014 budget is \$2,871,250 for General Government Projects. This funding is for \$1,071,250 towards paving of secondary roads in the county as a joint project with the Virginia Department of Transportation. These roads are already incorporated in the Commonwealth's road system and the County is opting to cost share with the state in an effort to expedite the project. \$1,400,000 is for the construction of a new building to house the Sheriff's Office, both administration and patrol division. This budget assumes debt funding of this project and \$95K is the estimated debt service payment included in the General Fund. The last project included in the CIP for funding for FY14 is a "contribution" payment to the Fire & Rescue Association to aid with up-coming capital issues for the Association. The cost included in the FY14 budget is \$400K and would be funded by increasing the Fire & Rescue levy.

The five year Capital Improvement Plan for FY14 – FY18 was officially adopted by the Board of Supervisors on May 7, 2013.

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

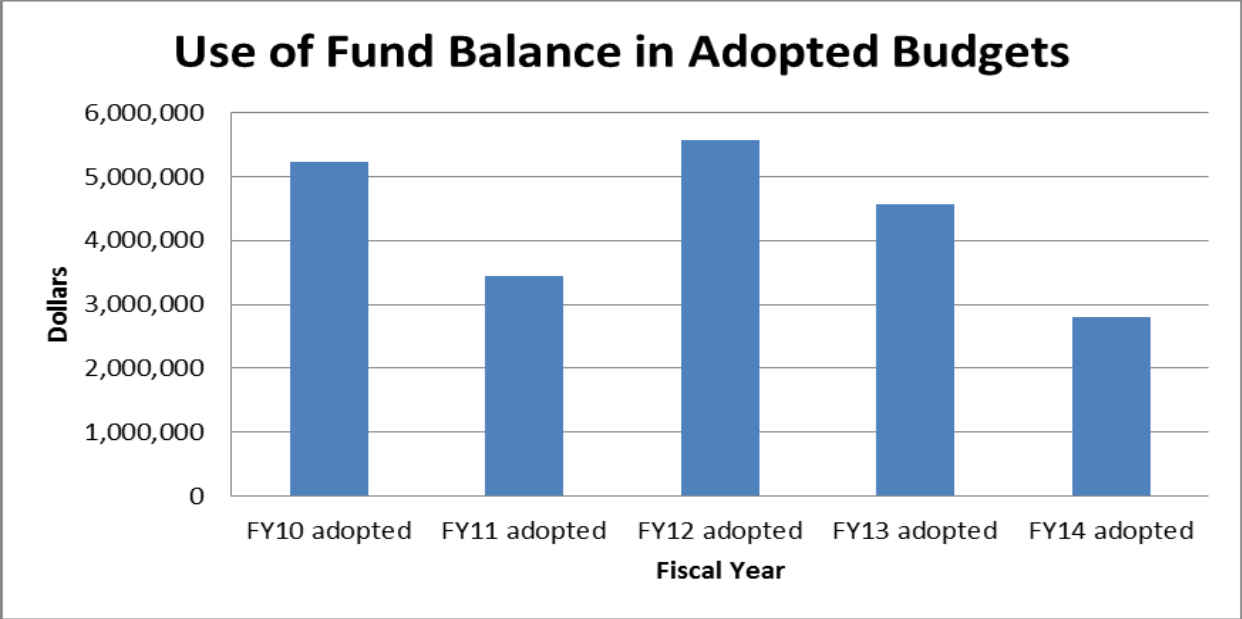
The CIP is a five-year plan, with the 1<sup>st</sup> year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

## **CHANGES IN FUND BALANCE**

Included in the adopted fiscal year 2014 budget is a decrease in the General Fund balance. This decrease is expected to be \$2,807,839. The use of the fund balance will be primarily for county, school and enterprise capital items, as well as various public safety capital requests. This has been the practice for many years, and a practice approved by the bond raters, for use of the General Fund for one-time purchases. Beginning in FY09 through FY12, because of the economic conditions, the fund balance was used towards operational costs. However, beginning again in FY13 and now into FY14, we have been able to resume the practice of using the fund balance for 1-time capital items. The increase in the tax rate in FY13, allowed some contingent liabilities to be paid down and thus resume only capital payments out of the General Fund.

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

Below is a chart showing the budgeted use of the fund balance for the past 5 years.



**GFOA DISTINGUISHED BUDGET AWARD**

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

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

Sincerely,

Frank Bossio  
County Administrator

# COUNTY MISSION STATEMENT

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

## Vision

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

## Mission

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

## Strategic Goals

### Administration of Government

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

### Infrastructure

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

### Public Safety

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

### Quality of life

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

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

## LINKING LONG AND SHORT TERM GOALS

Below are the long term goals of the Board of Supervisors linked to the FY14 short term goals included in the FY14 budget document. The department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.	Administration
Evaluate Consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Convert to digital file storage, reducing hard copies and associated costs.	Building Dept.
Accept credit card payments for customer convenience.	Building Dept., Environmental Services
To continue to provide prompt high quality legal services to the Board of Supervisors and County Administration.	County Attorney
Monitor and assist with the implementation of the Town/County Comprehensive Settlement Agreement..	County Attorney
Install Automated Water Meter Reading System	Environmental Services
Provide data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.	Information Technology
Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expend with the County's growth.	Information Technology
Optimize Park Maintenance	Parks & Recreation; Environmental Services
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Continue to prepare for and work on the upcoming Reassessment to take effect 1/1/15.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); Information Technology
Continue to review mailing address inaccuracies to help decrease the amount of	Real Estate Assessment; County Treasurer

returned RE Notices and RE bills	
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Continue offering diverse programs and classes to the public.	Parks and Recreation
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation; Environmental Services
Recruit and maintain short and long term volunteers for various park & recreation projects.	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.**

<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
Build site selector network and pursue in identified target markets.	Economic Development
Develop an effective media marketing campaign to include printed and electronic materials. Continue to explore electronic media marketing opportunities and implement same as appropriate.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Create a strategy to engage property owners in partnership opportunities for growth and development of available land	Economic Development
Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Implement the Alternative Sire Framework (ASF) management plan of Foreign Trade Zone #185 and pursue interested businesses in participating counties.	Economic Development
Continue Business Visitation Program utilizing CEDAC membership to conduct visits to, and surveys of, at least 25 major businesses and	Economic Development

employers	
Network and engage with local and state key players to build County workforce development pool.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.	Economic Development
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Build additional office space for the Sheriff's Office so they can consolidate their Patrol, Criminal Investigations & Admin. Divisions	Environmental Services
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
Expand park and recreational initiatives when possible to reflect a broad quality of life opportunity for businesses, families, and tourists.	Parks & Recreation; Economic Development
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.	Planning and Zoning

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

<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
Recruit additional spay/neuter clinics to provide low cost spay/neuter services to the citizens of Culpeper	Animal Services
Through training and education of staff, continue to provide thorough plan review and site inspections	Building Dept.
Continue to implement data collection and analyze existing data on the effectiveness of the evidence based programs at Options. Data to be used in the determination of future services implemented at Options. Report findings to BOS, Courts, involved agencies and citizens.	Options
Continue to provide high quality call taking, dispatching and communication services to the public and to those public safety personnel that depend on its support.	E911
Continue effective communications / motivational strategies training with staff. Continue to review and evaluate staff	Criminal Justice Services

competencies with motivational interviewing.	
Work with the Virginia Community of Criminal Justice Association to train members in effective communication/motivational strategies.	Criminal Justice Services
Implement case planning and further establish evidence-based practices within local probation and the criminal justice system.	Criminal Justice Services
Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.	Parks & Recreation

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

<b>Short – Term Goals BOS</b>	<b>Implementation Departments &amp; Programs</b>
Level Funding with no decrease in Level of Service.	Administration; Finance
Pursue the implementation of digital plan review and storage.	Building Dept.
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Expand the Culpeper County Library with private funds.	Library; Environmental Services
Implement programs and plans which have been set forth in the newly adopted 2010 Comprehensive Plan.	Planning and Zoning
Seek funding sources to facilitate the construction of equestrian trails.	Planning and Zoning
Manage Stimulus Funding to Promote Sustainable Programs	School Division
Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience.	Parks & Recreation
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation
Continue to seek funding for development of walking trails	Parks & Recreation
Continue to improve special events to encourage optimal participation and provide safe recreational opportunities.	Parks & Recreation
If funding becomes available, hire a consultant to create a Parks, Recreation and Open Space Comprehensive Plan.	Parks & Recreation

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

# REVENUE ANALYSIS

## Description

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

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

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

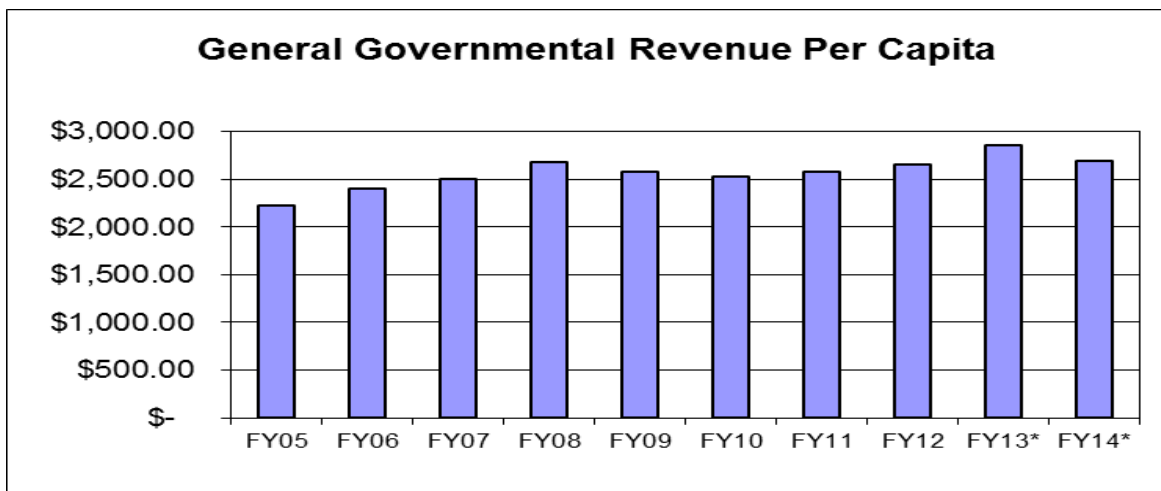
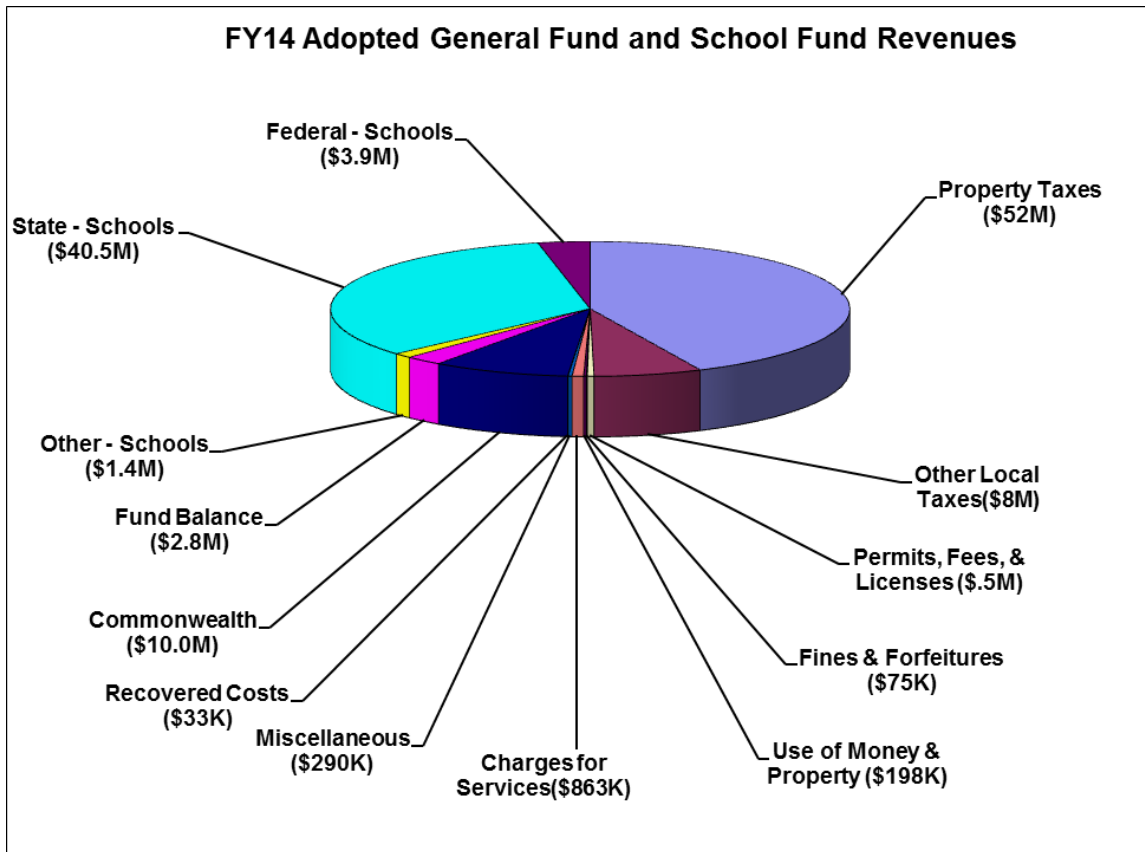
The FY14 adopted budget includes 3 new positions. 2 are new deputy positions for the Sheriff's Office under his Court Security budget. The 3<sup>rd</sup> position was requested by the Parks & Recreation Department as a Park Maintenance position to assist with field maintenance at the various county parks.

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.

## GENERAL FUND

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

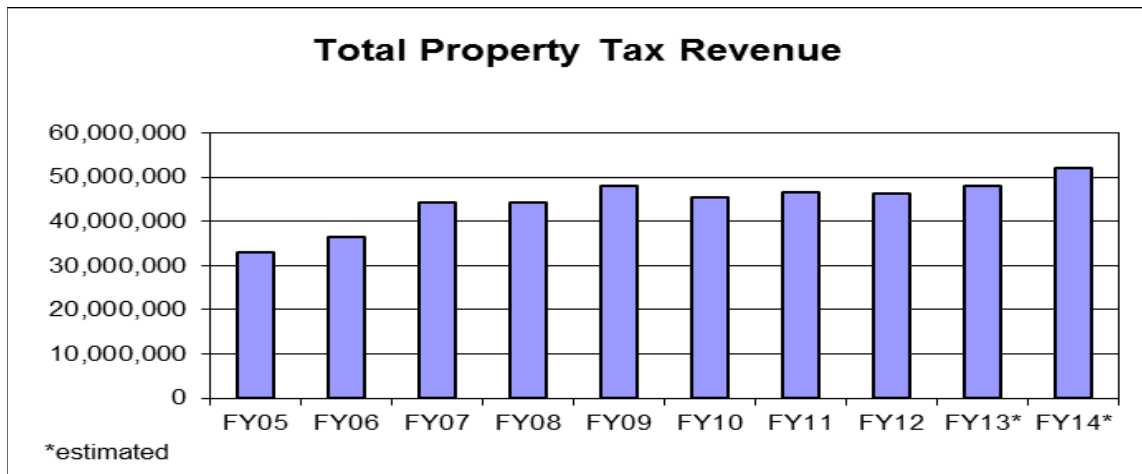




Estimated\*

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

Culpeper County. During FY12 the revenue began to make some slight increase in certain areas, such as sales tax. The increases have continued into FY13 and appear to be continuing in FY14.



Due to the recent general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, declined from last year's total assessed value by five (4.90%) percent.

This assessment decrease then required an adjusted tax rate to offset the decreased assessment. This resulted in a need to adjust the General fund RE tax rate to achieve the equalization rate of \$.75. This adopted budget maintains the current real estate tax rate at the equalized rate of \$0.75 per \$100 of assessed value.

Although the assessment decrease affected the RE tax rate, the Fire & Rescue levy remained unaffected. Therefore the equalized rate for the Fire & Rescue levy maintained the current adopted rate of \$.08 per \$100 of assessed value and this adopted budget continues with the adopted rate.

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

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 2014 budget.

## I. LOCAL REVENUE

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Real Estate Tax	31,520,107	31,950,925	31,558,857	33,441,585	34,614,411
% Of Total Local	57%	57%	56%	58%	56%
Personal Property Tax	13,918,924	14,539,757	14,824,847	14,620,633	17,518,805
% Of Total Local	25%	26%	26%	25%	28%
All Other Local Taxes	3,244,310	3,274,117	3,291,368	3,156,000	3,123,500
% Of Total Local	6%	6%	6%	5%	5%
Local Sales Tax	4,590,432	4,715,389	4,770,396	4,800,000	5,000,000
% Of Total Local	8%	8%	8%	8%	8%
Other Local Revenue	2,014,565	2,014,894	1,923,889	1,852,210	1,961,197
% Of Total Local	4%	4%	3%	3%	3%
<b>TOTAL LOCAL</b>	<b>55,288,338</b>	<b>56,495,082</b>	<b>56,369,357</b>	<b>57,870,428</b>	<b>62,217,913</b>
<b>% Of Total Local</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

### A. Real Estate

Real property will constitute 45 percent of the County's revenues for fiscal year 2014. The overall value of real property in the County (excluding public service corporations) increased from \$4.04 billion to \$4.06 billion as of January 1, 2012. For calendar year 2013, a 5 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate was adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax was adopted at \$.07 per \$100 of assessed value. For fiscal year 2012-2013, the real estate rate was adopted \$.72 and the Fire/Rescue tax was adopted at \$.08. Due to equalization, the adopted rate for FY14 was equalized at \$.75 and \$.08 for the Fire/Rescue levy, up from the .072 and \$.08 as adopted in FY13.

### 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.

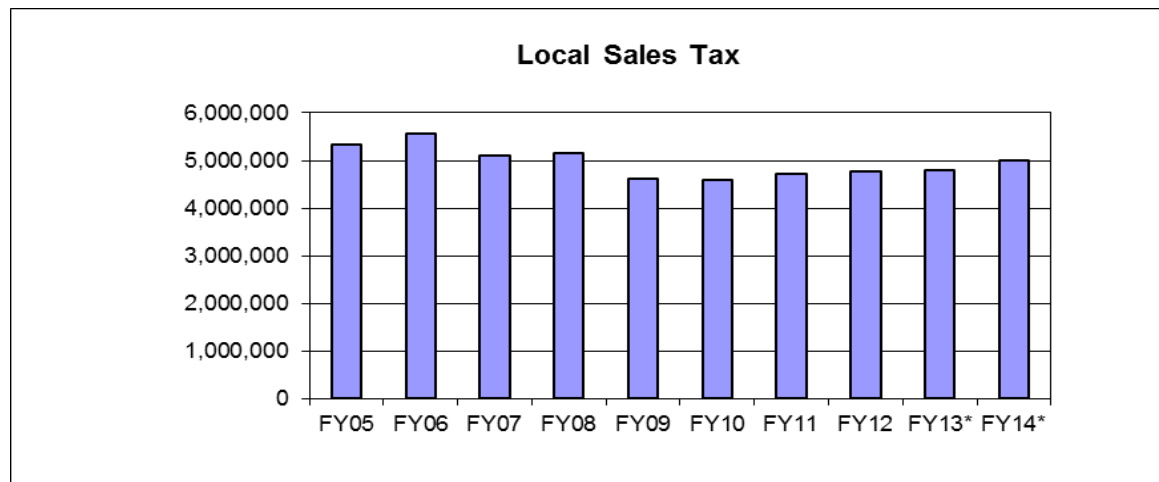
The fiscal year 2014 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 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. In this FY14 adopted budget, the Board of Supervisors voted to reduce the aircraft tax rate to a negligible rate (\$.0004) thereby reducing the revenue from the aircraft taxes to zero in an effort to create more economic development interest in airplanes being based in Culpeper.

**C. Other Local Taxes**

➤ **Local Sales Tax**

Local sales tax is a point of sale tax collected by the merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5% sales tax collected on each sale, 1% represents the local share and 4% is the state share. This revenue is projected to increase by 4.17 percent due to a slight increase in retail sales. The amount of retail sales has begun to increase as the economy has shown small signs of improvement. Revenues are projected to increase from \$4.8M to \$5.0M in fiscal year 2014.



Estimated\*

➤ **Motor Vehicle Tax**

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

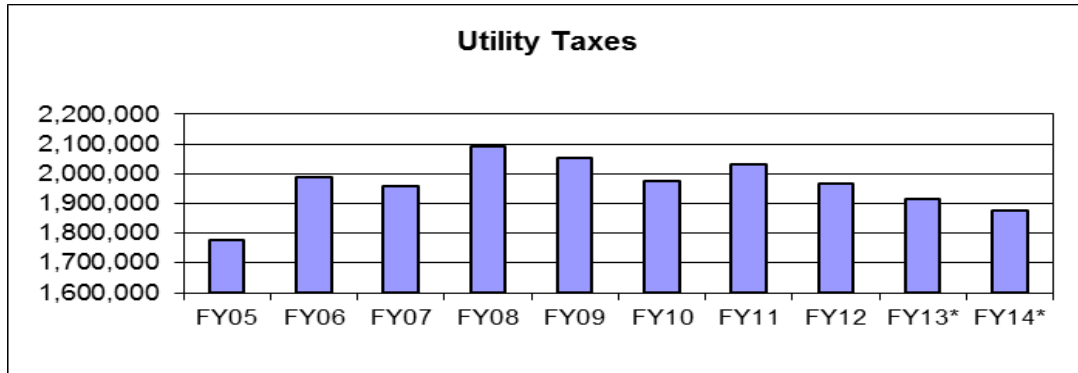
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the county. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered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

➤ **Recordation Tax**

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to slightly increase from \$575,000 for FY13 to \$582,500 for FY14, a 1.3% increase.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's slight decline in population has caused this tax to decrease as fewer homeowners are using the various utility services. Revenues from this utility tax are expected to decline to \$1.876 million down from \$1.916 million, a \$40,000 or 2.1% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated\*

**D. Other Local Revenue**

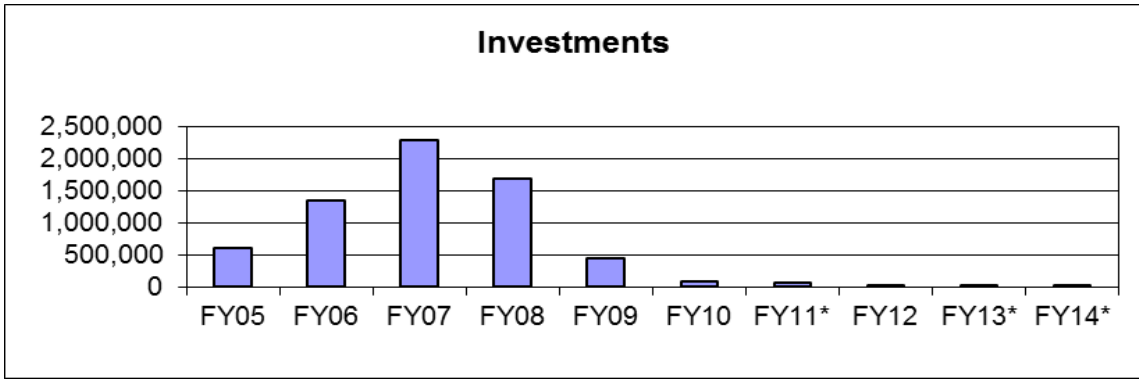
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3 percent of total local General Fund revenue or \$1.96 million. Listed below are descriptions 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 2014 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$.4 million estimated revenue. This revenue projection is flat compared to the estimate for fiscal year 2013.

➤ Interest on Investments

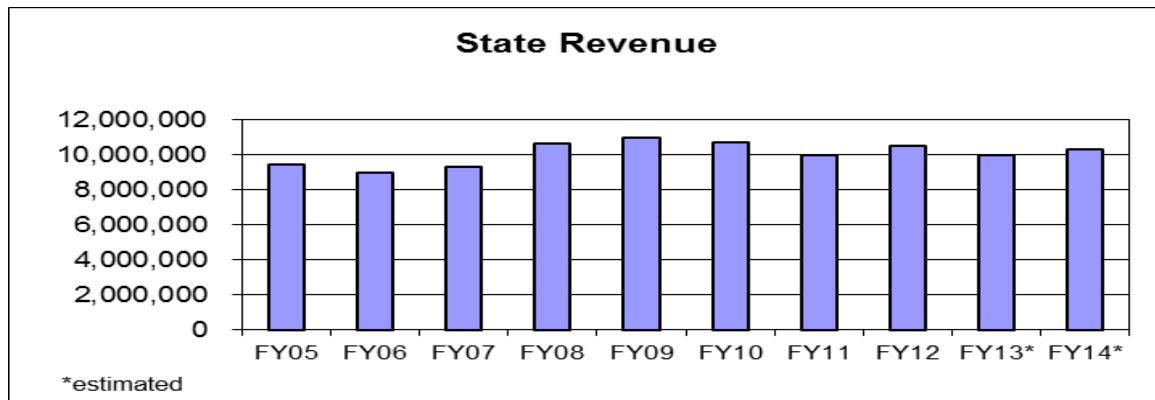
The fiscal year 2014 General Fund budget includes \$12.5 thousand in General Fund investment interest. This revenue is estimated fall, with a 50% decrease from fiscal year 2013. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated\*

## II. STATE REVENUE

The fiscal year 2014 budget includes \$10.3 million in state revenues. This represents a slight increase of 3.56 percent or \$354K from the fiscal year 2013 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. The slight increase in funds is expected primarily due to the State Compensation Board approving a 3% raise for all Constitutional Officers and their staffs.



\*estimated

## III. FEDERAL REVENUE

For fiscal year 2014 there is not any anticipated federal revenues to be received.

### TOTAL REVENUE

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Local Revenues	55,288,338	56,495,082	56,369,357	57,870,428	62,217,913
% Of Total	83%	84%	84%	85%	86%
State Revenues	10,694,548	9,967,720	10,509,514	9,962,462	10,316,977
% Of Total	16%	15%	16%	15%	14%
Federal Revenues	355,388	452,739	380,342	0	0

% Of Total	1%	1%	1%	0%	0%
<b>TOTAL REVENUES</b>	<b>66,338,274</b>	<b>66,915,541</b>	<b>67,259,213</b>	<b>67,832,890</b>	<b>72,534,890</b>
<b>% Of Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

### SPECIAL REVENUE FUNDS

**Piedmont Tech Fund** – For fiscal year 2014, the budget includes funding of \$83,860 for the maintenance of these buildings. This fund has projected revenues totaling \$13,500 from charges for rent. The County’s General Fund will contribute \$70,360.

**Human Services Fund** - The revenues total \$9,204,794 and are primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

**E911 Fund** - This fund will have projected E911 tax revenues totaling \$1,025,233. Also, the County’s General Fund contributes \$906,628, the Town of Culpeper contributes \$334,708 and the Commonwealth of Virginia contributes \$144,383 for total revenue of \$2,410,952.

### ENTERPRISE FUNDS

**Airport Fund** - These revenues are estimated at \$1,005,407. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2013 is hangar site prep and construction of new Airport hangars. A grant from the Department of Aviation will reimburse a portion of the cost related to this project, \$1,206,400; a portion will be paid for by federal funds in the amount of \$72,000. The remainder of the project is proposed to be debt funded in the amount of \$3,100,000. The County’s General Fund will also contribute funding in the amount of \$243,698 for operations as well as \$40,000 is estimated to come from the state for maintenance funding. Personal property taxes on airplanes in the past have been collected and maintained in the General Fund. This amount would normally be approximately \$33,000 and would be a portion of the \$243,698 local funds. However, in this FY14 adopted budget, the Board of Supervisors voted to reduce the aircraft tax rate to a negligible rate (\$.0004) thereby reducing the revenue from the aircraft taxes to zero in an effort to create more economic development interest in airplanes being based in Culpeper.

**Landfill Fund** –Fees collected are expected to decrease from \$1,222,239 to \$959,455. The utility tax collected and transferred from the General Fund will be \$1,082,212, bringing the total revenue to \$2,041,667. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2014, there are two (2) capital projects planned, paving of the transfer station parking area, and replacement of the transfer station tipping floor. Both of these projects will be funded by the General Fund.

**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 \$496,493 from user fees collected from sale of water and sewer. \$358,768 is expected to come from revenue proffered by Centex for the Clevenger’s Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$931,638, bringing the total revenue for the Water and Sewer Fund to \$5,286,899. One of the capital projects in the Water and Sewer Fund is a water line

extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth. Other capital projects included in the Water & Sewer Fund for FY14 to be funded by the General Fund include \$100,000 to go towards the Public water supply route; \$250,000 for a new irrigation well at the Community Complex and \$250,000 to relocate the waste water treatment plant currently located in the Greens Corner section of the county to the Airpark.

## **COMPONENT UNIT SCHOOL FUNDS**

State Revenues will provide \$40,456,737 or 54 percent of the school funds for the fiscal year 2013 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 2014 estimated amount of sales tax is \$8,065,968.

**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 .3668. The State provides 63.32 percent of the estimated SOQ costs with Culpeper County providing 36.68 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 \$32,390,769.

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

**Other Revenue** – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,380,907 of the school's budget.

**Local Revenue** – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$29,114,718 or 39 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 \$3,748,944, an increase of \$204,044 over fiscal year 2013.



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 1<sup>st</sup> 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**

## **FY 2014 Budget Calendar**

**December 2012 – County Administrator issues budget call**

**December 21<sup>st</sup> 2012 – Departments submit operating revenue and expenditure estimate to Finance Director**

**January- Finance Director- consolidates estimates and enters into system**

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

**January 15<sup>th</sup> - 31<sup>st</sup> – Budget Workshops with Departments**

**February 5<sup>th</sup>: 2:00p.m. Regular BOS meeting –budget work session – Revenue Forecast and Pay & Comp study – Phase I**

**February 19<sup>th</sup>: Major Stakeholders Budget Reviews: With BOS beginning @1:30 DHS; CSA; Outside Agencies**

**February 21<sup>st</sup>: Major Stakeholders Budget Reviews: With BOS beginning @9:00 COR; Treasurer; Clerk of the Circuit Court; C/W attorney; Registrar & Electoral Board; Library; Parks & Rec/Community Complex**

**February 21<sup>st</sup>: Major Stakeholders Budget Reviews: With BOS beginning @1:30 Sheriff; EMS; E-911; F&RA**

**March 5<sup>th</sup>: 2:30p.m. Regular BOS meeting –budget work session – Update – revenues; outside agencies, PCS Environmental Services; CIP**

**March 19<sup>th</sup>: 3:00p.m. Update, including Sheriff, Animal Control F&R CIP 7:00PM Schools**

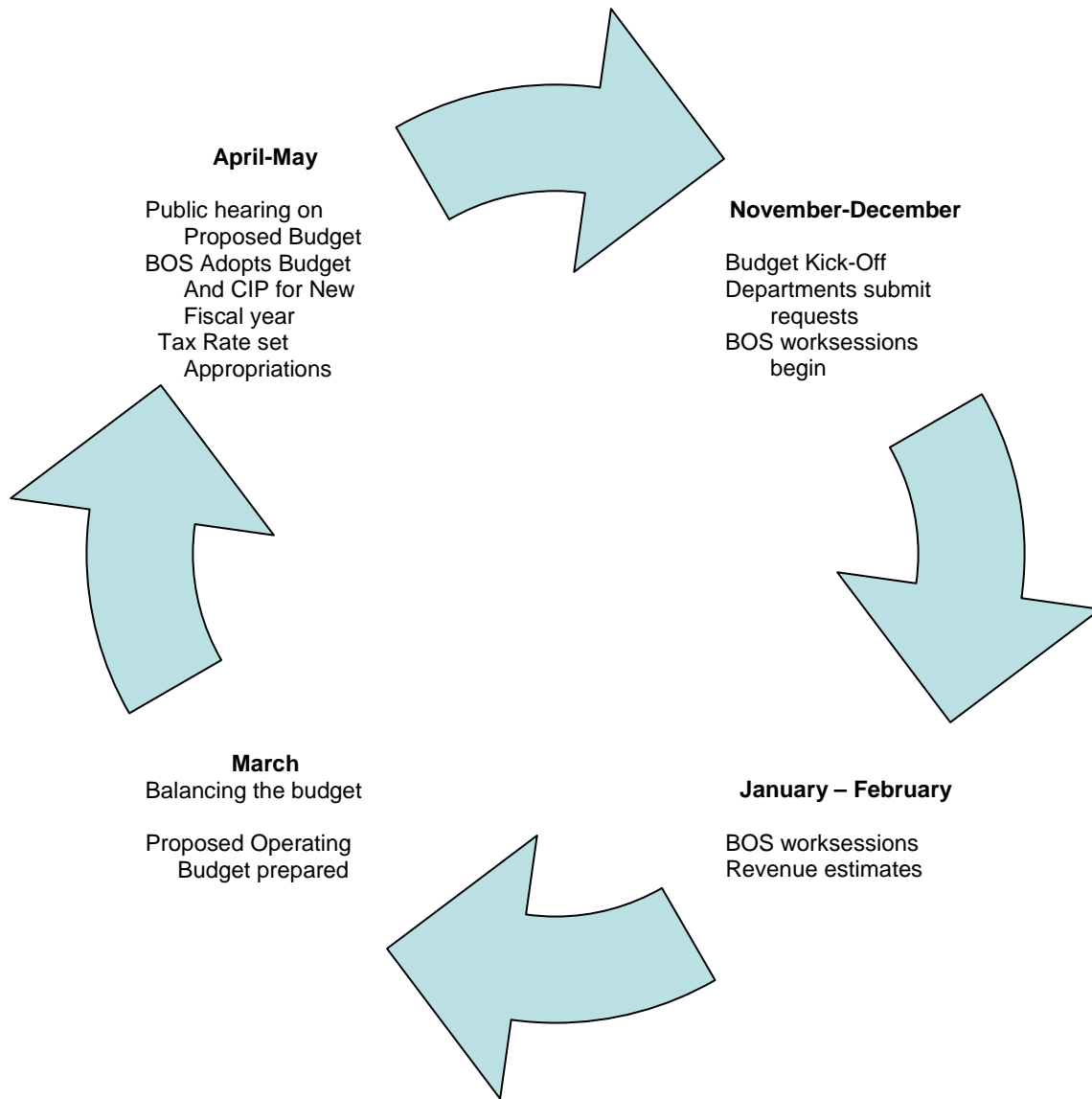
**April 2<sup>nd</sup>: 2:00p.m. Regular BOS meeting –budget work session –request to advertise**

**April 23<sup>rd</sup>: 7:00 p.m. Public Hearing on the Budget**

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

**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:

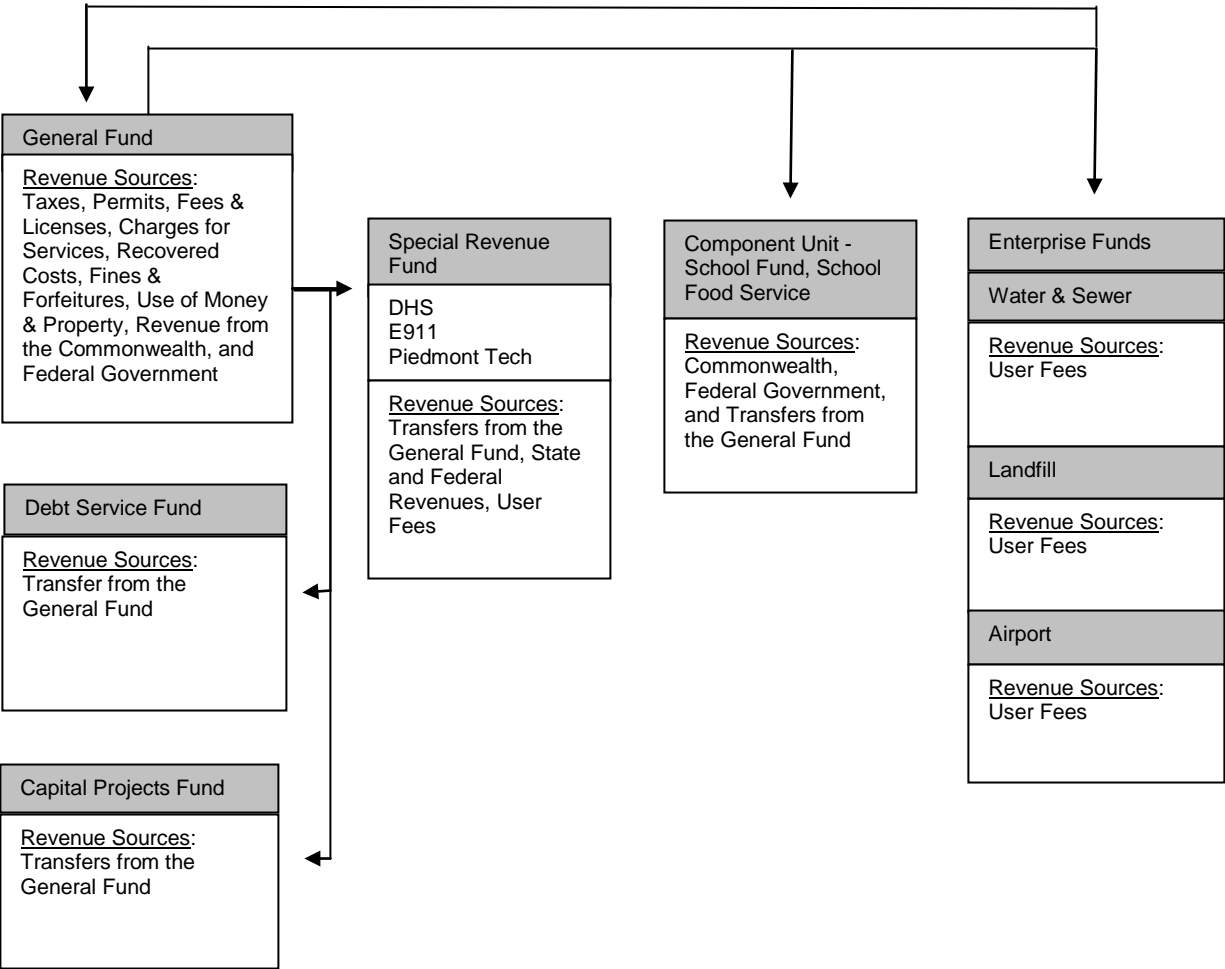
#### **Enterprise Funds**

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

<b>Operations/Accounting Funds</b>
------------------------------------

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

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



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

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2010 THROUGH FY 2014

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

Department:	FY10	FY11	FY12	FY13	FY14	Chg
<b>General Fund:</b>						
<b>Administration</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
<b>County Attorney</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
County Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
<b>Commissioner of Revenue</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0</b>
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	1	1	1	2	2	
Deputy Commissioner II	2	2	2	4	4	
Deputy Commissioner I	2	2	2	0	0	
Auditor	1	1	1	1	1	
<b>Real Estate Assessment</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Real Estate Assessor	0	0	0	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Chief Appraiser	1	0	0	0	0	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	3	3	3	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	
<b>Treasurer</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	2	2	2	3	3	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	
<b>Finance</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
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	

<b>Human Resources</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	0	0	0	1	1	
<b>Procurement/Communications</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	
<b>Information Technology(Incl Records Mgmt)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>
Director, Technology & Applications	1	1	1	1	1	
System Administrator	1	1	1	2	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator	1	1	1	1	1	
Records Manager	1	1	1	1	1	
<b>Risk Management</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Director of Risk Management	1	0	0	0	0	
<b>Registrar</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	
<b>Office Support to Circuit Court Judge</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Office of Clerk to Circuit Court</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	0	0	0	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	3	3	4	1	1	
Administrative Specialist III	1	1	1	1	1	
<b>Crime Victim Assistance Program</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Program Director	1	1	1	1	1	
<b>Court Security</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>12</b>	<b>2</b>
Lieutenant, Court Security Officers	0	0	0	0	0	
Sgt, Court Security Officers	1	1	1	2	2	
Corporal, Court Security Officers	1	1	1	1	1	
Court Security Officers	7	7	7	7	9	

**Office of Commonwealth's Attorney**

	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	1	0	0	0	0	
Deputy Commonwealth's Attorney	1	1	1	1	1	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	1	

**Criminal Justice Services**

	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	4	4	4	

**Office of the Sheriff**

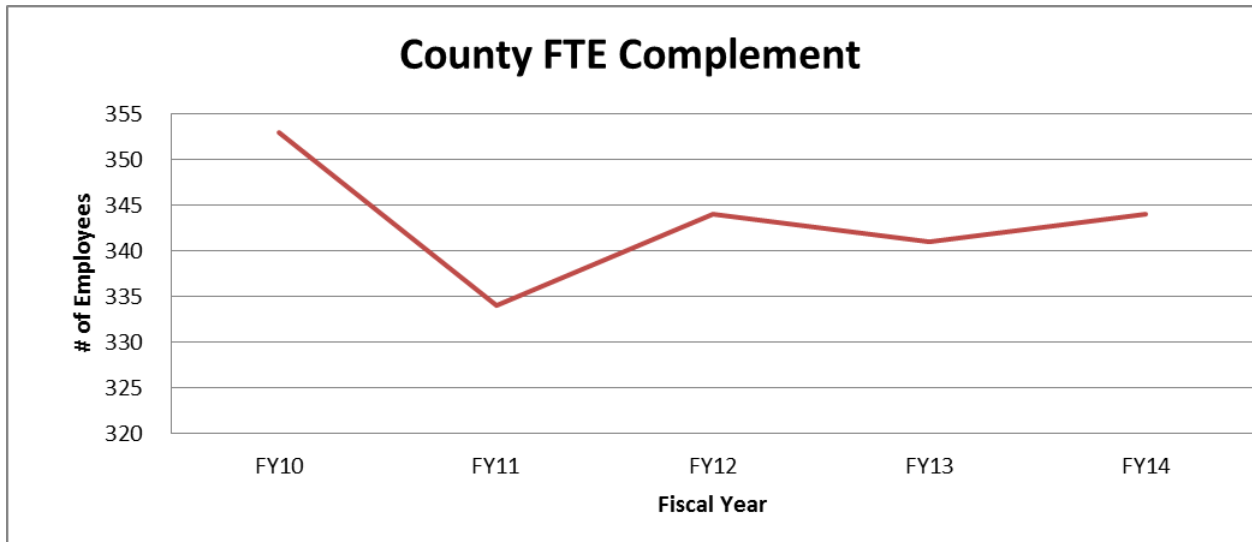
	<b>51</b>	<b>51</b>	<b>51</b>	<b>57</b>	<b>57</b>	<b>0</b>
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Chief Administrative Officer	1	1	1	1	1	
1 <sup>st</sup> Sargent Professional Standards	0	0	0	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	0	0	0	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 <sup>st</sup> Sergeant, Investigations	0	0	0	1	1	
Sergeant, Professional Standards	1	1	1	1	1	
Sergeant, Patrol	3	3	3	4	4	
Sergeant, Civil Process	1	1	1	0	0	
Sergeant, Crime Prevention	1	1	1	1	1	
Corporal, Patrol	5	5	5	4	4	
Corporal, Civil Process	1	1	1	0	0	
Corporal, Crime Prevention	1	1	1	1	1	
Investigators	4	4	4	5	5	
Drug Task Force Investigator	1	1	1	1	1	
Deputy, Patrol	14	14	14	12	12	
Deputy, Civil Process	3	3	3	1	1	
Deputy, Crime Prevention	4	4	4	3	3	
Deputy, Professional Standards	1	1	1	1	1	

Motor Officers	0	0	0	2	2	
K-9 Officers	0	0	0	4	4	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	2	2	2	3	3	
Public Information Officer	0	0	0	1	1	
Equipment Manager	0	0	0	1	1	
<b>Adult Detention</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>28</b>	<b>28</b>	<b>0</b>
Lieutenant, Adult Detention (Chief Jailer)	1	1	1	0	0	
Lieutenant, Adult Detention	1	1	1	1	1	
1 <sup>st</sup> Sergeant, Adult Detention	0	0	0	1	1	
Sergeant, Adult Detention	4	4	4	4	4	
Corporals, Adult Detention	4	4	4	4	4	
Adult Detention Deputies	18	18	18	12	12	
HEM/Admin Deputies	0	0	0	2	2	
Transport Deputies	0	0	0	0	0	
Office Support	1	1	1	1	1	
LIDS Technician	1	1	1	1	1	
Food Service / Cooks	3	3	3	2	2	
<b>Options Program (Juvenile crime control)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	
<b>Building Inspections(Incl. Green Grant)</b>	<b>14</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>0</b>
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	2	0	1	1	1	
Office Support III	1	1	1	0	0	
Deputy Building Inspector	0	0	0	0	0	
Sr. Building Inspector	1	0	0	0	0	
Plan Review/Building Inspector	2	0	2	0	0	
Combination Building Inspectors	6	0	2	3	3	
<b>Animal Services</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1	
Animal Control Operations Manager	1	1	1	1	1	
Shelter Operations Manager	1	1	1	1	1	
Deputy Animal Control Officers	3	3	3	3	3	
Administrative Support	1	0	0	0	0	
Animal Caretakers	3	2	2	2	2	

<b>Office of Emergency Services</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>
Director, Emergency Services	1	1	1	1	1	
Captain	1	1	1	1	1	
Lieutenant	4	4	4	4	4	
Office Mgr.	1	1	1	1	1	
Firefighters/Emergency Medical Technicians	16	16	16	16	16	
Training Coordinator (F&R Assn Budget)	1	1	1	1	1	
<b>General Property / Maintenance</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Maintenance Technicians Supervisor	1	0	0	0	0	
Maintenance Technician I	0	1	1	1	1	
Senior HVAC Technician	0	0	0	1	1	
Facilities Maintenance Manager	1	1	1	1	1	
<b>Parks and Recreation</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	1	0	0	0	0	
Recreation Coordinator – Special Populations	1	0	0	0	0	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance technician (Community Complex)	0	0	0	0	1	
<b>Community Youth Services</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Culpeper Youth Network Coordinator	1	1	1	1	1	
<b>Library</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
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	
<b>Planning and Zoning</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
Planner I	1	1	1	1	1	
Planning Technician	1	1	1	0	0	
<b>Economic Development</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
Director, Economic Development	1	1	1	1	1	

Administrative Support	1	1	1	1	1	
<b>Total General Fund</b>	<b>234</b>	<b>216</b>	<b>222</b>	<b>225</b>	<b>228</b>	<b>3</b>
<b>Other Funds:</b>						
<b>Technical Center (formerly Piedmont)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Maintenance Coordinator	0	0	0	0	0	
<b>Department of Human Services</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>84</b>	<b>84</b>	<b>0</b>
Director of Human Services	1	1	1	1	1	
Director of Social Services Programs	1	1	1	0	0	
Administrative Manager	1	1	1	1	1	
Executive Assistant	1	1	1	0	0	
Fiscal Manager	0	0	0	1	1	
Department Supervisors	8	8	8	7	7	
Eligibility Workers	15	15	15	18	18	
Social Workers	9	9	9	12	12	
Office Support	9	9	9	9	9	
Case Managers	5	5	5	3	3	
Family Support Workers	0	0	0	3	3	
Specialist in various programs	10	10	10	1	1	
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	0	0	0	0	0	
Family Support Supervisor	1	1	1	1	1	
Family Support Coordinators	4	4	4	4	4	
Director of Head Start	1	1	1	1	1	
Assistant Director of Head Start	0	0	0	1	1	
Child & Family Clinician Coordinator	1	1	1	0	0	
Operations Coordinator for Head Start	1	1	1	0	0	
Head Start Teachers	8	8	8	8	8	
Head Start Teachers' Aides	8	8	8	8	8	
Education & Disabilities Coordinator Headstart	1	1	1	1	1	
Health Services Coordinator Headstart	1	1	1	1	1	
<b>Airport</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	0	0	0	1	1	
<b>Emergency Communications Center (E911- Dispatch)</b>	<b>19</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>
Center Director	1	1	1	1	1	
Deputy Director/Training Coordinator	0	0	0	0	1	

Shift Supervisors	4	4	4	4	4	
Communications Operators II	0	0	0	4	4	
Communications Operators I	13	13	16	12	12	
Training Coordinator	1	1	1	1	0	
<b>Environmental Services</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>
Director, Environmental Services	1	1	1	1	1	
Office Manager	1	1	1	1	1	
Transfer Station Scale Operator	2	2	2	2	2	
Convenience Site Attendant	1	1	1	0	0	
County Engineer	1	1	1	0	0	
Water / Wastewater Plant Operator	2	2	2	2	2	
Lab Manager	1	1	1	0	0	
Maintenance Technician II	0	0	0	1	1	
Senior Maintenance Technician	1	1	1	1	1	
<b>Total Other Funds</b>	<b>119</b>	<b>118</b>	<b>122</b>	<b>116</b>	<b>116</b>	<b>0</b>
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>353</b>	<b>334</b>	<b>344</b>	<b>341</b>	<b>344</b>	<b>3</b>





## *SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE*

<b>SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCES</b>						
	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>			<b>CAPITAL FUNDS</b>	<b>DEBT SERVICE FUNDS</b>
	<b>100</b>	<b>170</b>	<b>201</b>	<b>215</b>	<b>302</b>	<b>401</b>
	<b>GENERAL FUND</b>	<b>PIEDMONT TECH</b>	<b>HUMAN SERVICES</b>	<b>E911</b>	<b>COUNTY CAPITAL</b>	<b>DEBT SERVICE</b>
<b>Revenues</b>						
Revenue From Local Sources	62,217,913	13,500	1,823,460	1,359,941	1,400,000	0
Revenue From Commonwealth	10,228,961	0	3,056,131	144,383	0	0
Revenue From Federal Government	88,016	0	2,962,567	0	0	0
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(44,219,177)	70,360	1,362,636	906,628	1,471,250	8,536,037
<b>Total Revenues</b>	<b>28,315,713</b>	<b>83,860</b>	<b>9,204,794</b>	<b>2,410,952</b>	<b>2,871,250</b>	<b>8,536,037</b>
<b>Expenditures</b>						
Personal Service	12,991,184	23,864	4,536,399	896,059	0	0
Employee Benefits	4,504,619	8,836	1,446,300	337,899	0	0
Contractual Services	5,962,768	7,825	266,175	608,544	0	0
Other Charges	5,011,865	30,500	935	141,300	0	0
Materials And Supplies	1,187,511	12,835	2,179,548	18,500	0	0
Capital Outlay	565,107	0	743,937	6,200	2,871,250	0
Other	900,498	0	31,500	402,450	0	8,536,037
<b>Total Expenditures</b>	<b>31,123,552</b>	<b>83,860</b>	<b>9,204,794</b>	<b>2,410,952</b>	<b>2,871,250</b>	<b>8,536,037</b>
<b>Net Increase/(Decrease)</b>	<b>(2,807,839)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING YEAR FUND BALANC</b>	<b>23,878,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,657</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>21,071,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,657</b>	<b>0</b>

***SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE***

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCES							
	ENTERPRISE FUNDS			COMPONENT UNIT			
	210	513	514	251	252	301	TOTAL
	AIRPORT	LANDFILL	WATER & SEWER	SCHOOL OP's	SCHOOL FOOD	SCHOOL CAPITAL	ALL FUNDS
<b>Revenues</b>							
Revenue From Local Sources	1,005,407	959,455	855,261	1,380,907	1,982,237	0	72,998,081
Revenue From Commonwealth	1,246,400	0	3,500,000	40,456,737	52,229	0	58,684,841
Revenue From Federal Government	72,000	0	0	3,910,763	1,714,478	0	8,747,824
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	3,100,000	0	0	0	0	0	3,100,000
Interfund Transfers	243,698	1,082,212	931,638	29,114,718	0	500,000	0
<b>Total Revenues</b>	<b>5,667,505</b>	<b>2,041,667</b>	<b>5,286,899</b>	<b>74,863,125</b>	<b>3,748,944</b>	<b>500,000</b>	<b>143,530,746</b>
<b>Expenditures</b>							
Personal Service	164,204	213,291	323,932	48,009,245	1,170,081	0	68,328,259
Employee Benefits	44,278	61,951	103,147	16,425,549	560,710	0	23,493,289
Contractual Services	110,500	1,487,800	220,215	3,070,916	123,116	0	11,857,859
Other Charges	65,185	59,125	261,605	2,552,446	84,315	0	8,207,276
Materials And Supplies	584,450	22,000	225,000	3,802,765	1,731,405	0	9,764,014
Capital Outlay	4,430,750	197,500	4,153,000	1,002,204	79,317	500,000	14,549,265
Other	268,138	0	0	0	0	0	10,138,623
<b>Total Expenditures</b>	<b>5,667,505</b>	<b>2,041,667</b>	<b>5,286,899</b>	<b>74,863,125</b>	<b>3,748,944</b>	<b>500,000</b>	<b>146,338,585</b>
<b>Net Increase/(Decrease)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,807,839)</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b>0</b>	<b>3,930,060</b>	<b>0</b>	<b>0</b>	<b>1,519,395</b>	<b>763,197</b>	<b>31,359,292</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>3,930,060</b>	<b>0</b>	<b>0</b>	<b>1,519,395</b>	<b>763,197</b>	<b>28,551,453</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY12 Actual	FY13 Adopted	FY14 Adopted
Revenue From Local Sources			
General Property Taxes	46,383,704	48,062,218	52,133,216
Other Local Taxes	8,887,982	8,749,764	8,923,500
Permits, Fees And Licenses	428,986	500,600	500,600
Fines & Forfeitures	77,008	65,000	75,000
Revenue From Use Of Money & Prop	717,531	873,977	875,959
Charges For Services	6,761,524	10,578,210	7,070,148
Miscellaneous Revenues	2,073,437	2,035,234	3,376,373
Recovered Costs	49,791	35,925	43,285
<b>Total Revenue From Local Sources</b>	<b>65,379,963</b>	<b>70,900,928</b>	<b>72,998,081</b>
Revenue From Commonwealth			
Non-Categorical Aid	4,174,480	3,632,308	3,630,808
Shared Expenses (Categorical)	3,545,542	3,182,599	3,552,632
Categorical Aid - State	39,277,337	48,828,307	51,501,401
<b>Total Revenue From Commonwealth</b>	<b>46,997,359</b>	<b>55,643,214</b>	<b>58,684,841</b>
Revenue From Federal Government			
Categorical Aid - Federal	12,333,610	8,815,463	8,747,824
<b>Total Revenue From Federal Gov't</b>	<b>12,333,610</b>	<b>8,815,463</b>	<b>8,747,824</b>
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	61,407	0	0
Proceeds from Indebtedness	2,510,397	19,932,000	3,100,000
<b>Total Other Financing Sources</b>	<b>2,571,804</b>	<b>19,932,000</b>	<b>3,100,000</b>
(To) From Fund Balance			
Unreserved	916,959	4,560,828	2,807,839
Reserved	0	0	0
<b>Total (To) From Fund Balance</b>	<b>916,959</b>	<b>4,560,828</b>	<b>2,807,839</b>
<b>Total Fund Revenues</b>	<b>128,199,695</b>	<b>159,852,433</b>	<b>146,338,585</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL EXPENDITURES - ALL FUNDS

	FY12 Actual	FY13 Adopted	FY14 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,701,443	4,246,098	4,392,903
Judicial Administration	2,620,950	2,883,072	3,072,603
Public Safety	13,089,166	13,847,229	13,724,345
Public Works	1,037,074	1,109,995	1,142,956
Health & Welfare	4,159,693	3,919,191	3,960,638
Parks & Recreation and Cultural	1,457,400	1,447,805	1,589,405
Community Development	1,285,189	1,517,861	1,481,171
<b>Total Estimated Expenditures</b>	<b>27,350,915</b>	<b>28,971,251</b>	<b>29,364,021</b>
<u>Other Miscellaneous</u>			
Medical Examiner	460	700	700
Community Services	414,864	446,623	534,896
Community College	1,000	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	35,000	35,000	55,009
Extension Office	132,823	155,548	185,428
Operational Transfers	0	0	0
Non-departmental	378,311	171,778	82,000
Debt Service	724,822	802,157	900,498
<b>Total Other Miscellaneous</b>	<b>1,687,280</b>	<b>1,612,806</b>	<b>1,759,531</b>
<u>Other Funds</u>			
Piedmont Tech	38,042	83,687	83,860
Human Services	9,781,387	10,414,987	9,204,794
Airport	1,404,104	2,818,718	5,667,505
E911	2,166,840	2,399,420	2,410,952
School Operating	69,492,405	73,300,063	74,863,125
School Food Service	3,291,250	3,544,900	3,748,944
School CIP Fund	999,183	18,932,000	500,000
Reserve for Future Capital	0	0	0
County CIP Fund	1,519,114	2,300,000	2,871,250
School Debt Service Fund	7,372,553	8,857,341	8,536,037
Solid Waste & Recycling	1,944,070	1,961,281	2,041,667
Water & Sewer	1,152,552	4,655,979	5,286,899
<b>Total Other Funds</b>	<b>99,161,500</b>	<b>129,268,376</b>	<b>115,215,033</b>
<b>Total Expenditures</b>	<b>128,199,695</b>	<b>159,852,433</b>	<b>146,338,585</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## GENERAL

	FY12 Actual	FY13 Adopted	FY14 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
General Property Taxes	46,383,704	48,062,218	52,133,216
Other Local Taxes	8,061,764	7,956,000	8,123,500
Permits, Fees And Licenses	428,986	500,600	500,600
Fines & Forfeitures	77,008	65,000	75,000
Revenue From Use Of Money & Prop	48,484	205,729	198,394
Charges For Services	968,257	746,956	863,418
Miscellaneous Revenues	305,656	313,000	290,500
Recovered Costs	34,392	20,925	33,285
<b>Total Revenue From Local Sources</b>	<b>56,308,251</b>	<b>57,870,428</b>	<b>62,217,913</b>
Revenue From Commonwealth			
Non-Categorical Aid-State	4,174,480	3,632,308	3,630,808
Shared Expenses (Categorical)	3,545,542	3,182,599	3,552,632
Categorical Aid - State	3,312,582	3,058,117	3,045,521
<b>Total Revenue From Commonwealth</b>	<b>11,032,604</b>	<b>9,873,024</b>	<b>10,228,961</b>
Revenue From Federal Government			
Categorical Aid - Federal	380,342	89,438	88,016
<b>Total Revenue From Federal Government</b>	<b>380,342</b>	<b>89,438</b>	<b>88,016</b>
Other Financing Sources			
Non-Revenue Receipts	61,407	0	0
<b>Total Other Financing Sources</b>	<b>61,407</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
Interfund Transfers	(39,963,923)	(41,809,661)	(44,219,177)
Fund Balance	1,219,514	4,560,828	2,807,839
Reserved Fund Balance	0	0	0
<b>Total (To) From Fund Balance</b>	<b>(38,744,409)</b>	<b>(37,248,833)</b>	<b>(41,411,338)</b>
<b>Total Fund Revenues</b>	<b>29,038,195</b>	<b>30,584,057</b>	<b>31,123,552</b>
<b><u>EXPENDITURES</u></b>			
General Govt Administration	3,701,443	4,246,098	4,392,903
Judicial Administration	2,620,950	2,883,072	3,072,603
Public Safety	13,089,166	13,847,229	13,724,345
Public Works	1,037,074	1,109,995	1,142,956
Health & Welfare	4,159,693	3,919,191	3,960,638
Parks & Recreation and Cultural	1,457,400	1,447,805	1,589,405
Community Development	1,285,189	1,517,861	1,481,171
Medical Examiner	460	700	700
Community Services	414,864	446,623	534,896
Community College	1,000	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	35,000	35,000	55,009
Extension Office	132,823	155,548	185,428
Operational Transfers	0	0	0
Non-departmental	378,311	171,778	82,000
Debt Service	724,822	802,157	900,498
<b>Total Fund Expenditures</b>	<b>29,038,195</b>	<b>30,584,057</b>	<b>31,123,552</b>
County of Culpeper	5		Summary

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND PIEDMONT TECH

	FY12 Actual	FY13 Adopted	FY14 Adopted
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	13,837	13,500	13,500
Charges for Services	0	0	0
Miscellaneous	0	0	0
<b>Total Revenues from Local Sources</b>	<b>13,837</b>	<b>13,500</b>	<b>13,500</b>
 (To) From Fund Balance			
	24,205	70,187	70,360
<b>Total (To) From Fund Balance</b>	<b>24,205</b>	<b>70,187</b>	<b>70,360</b>
<b>Total Fund Revenues</b>	<b>38,042</b>	<b>83,687</b>	<b>83,860</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	8,667	23,347	23,864
Employee Benefits	3,260	4,930	8,836
Contractual Services	3,520	7,825	7,825
Other Charges	14,869	35,500	30,500
Materials & Supplies	7,726	12,085	12,835
Capital Outlay (including CIP)	0	0	0
<b>Total Fund Expenditures</b>	<b>38,042</b>	<b>83,687</b>	<b>83,860</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Charges for Services	1,818,940	1,615,136	1,556,660
Miscellaneous Revenues	27,029	433,806	256,800
Recovered Costs	15,399	15,000	10,000
<b>Total Revenues from Local Sources</b>	<b>1,861,368</b>	<b>2,063,942</b>	<b>1,823,460</b>
Revenue from Commonwealth			
Categorical aid – state	1,543,759	4,019,675	3,056,131
<b>Total Revenue from Commonwealth</b>	<b>1,543,759</b>	<b>4,019,675</b>	<b>3,056,131</b>
Revenue from Federal Government			
Categorical aid – federal	4,549,143	3,018,734	2,962,567
<b>Total Revenue from Federal Gov't</b>	<b>4,549,143</b>	<b>3,018,734</b>	<b>2,962,567</b>
Other Financing Sources			
Non-Revenue Receipts	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>1,827,117</b>	<b>1,312,636</b>	<b>1,362,636</b>
<b>Total Fund Revenues</b>	<b>9,781,387</b>	<b>10,414,987</b>	<b>9,204,794</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	4,500,623	4,437,934	4,536,399
Employee Benefits	1,205,968	1,510,982	1,446,300
Contractual Services	231,861	212,100	266,175
Other Charges	135	2,600	935
Materials & Supplies	2,927,999	3,494,297	2,179,548
Capital Outlay	783,579	729,574	743,937
Other	131,222	27,500	31,500
<b>Total Fund Expenditures</b>	<b>9,781,387</b>	<b>10,414,987</b>	<b>9,204,794</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND E911 SYSTEM

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Other Local Taxes	826,218	793,764	800,000
Revenue from Use of Money and Property	208,044	232,800	225,233
Miscellaneous	562,689	334,313	334,708
<b>Total Revenues from Local Sources</b>	<b>1,596,951</b>	<b>1,360,877</b>	<b>1,359,941</b>
Revenue from Commonwealth			
Categorical aid – state	121,399	140,455	144,383
<b>Total Revenue from Commonwealth</b>	<b>121,399</b>	<b>140,455</b>	<b>144,383</b>
Revenue from Federal Government			
Categorical aid – federal	0	0	0
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>448,490</b>	<b>898,088</b>	<b>906,628</b>
<b>Total Fund Revenues</b>	<b>2,166,840</b>	<b>2,399,420</b>	<b>2,410,952</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	788,144	870,505	896,059
Employee Benefits	235,203	329,442	337,899
Contractual Services	493,872	605,310	608,544
Other Charges	181,088	159,300	141,300
Materials & Supplies	11,620	22,600	18,500
Capital Outlay	46,400	10,000	6,200
Other	410,513	402,263	402,450
<b>Total Fund Expenditures</b>	<b>2,166,840</b>	<b>2,399,420</b>	<b>2,410,952</b>



# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	13,985	0	0
Miscellaneous Revenues	1,000	0	1,400,000
<b>Total Revenues from Local Sources</b>	<b>14,985</b>	<b>0</b>	<b>1,400,000</b>
Revenue from Commonwealth			
Categorical aid – state	0	0	0
<b>Total Revenue from Commonwealth</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue from Federal Government			
Categorical aid – federal	0	0	0
<b>Total Revenue from Federal Gov't</b>	<b>0</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
<b>Total Proceeds from Indebtedness</b>	<b>2,510,397</b>	<b>1,000,000</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>(1,006,268)</b>	<b>1,300,000</b>	<b>1,471,250</b>
<b>Total Fund Revenues</b>	<b>1,519,114</b>	<b>2,300,000</b>	<b>2,871,250</b>
<b><u>EXPENDITURES</u></b>			
Capital Outlay	1,519,114	2,300,000	2,871,250
<b>Total Fund Expenditures</b>	<b>1,519,114</b>	<b>2,300,000</b>	<b>2,871,250</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## DEBT FUND DEBT SERVICE

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
(To) From Fund Balance	7,372,553	8,857,341	8,536,037
<b>Total (To) From Fund Balance</b>	<b>7,372,553</b>	<b>8,857,341</b>	<b>8,536,037</b>
<b>Total Fund Revenues</b>	<b>7,372,553</b>	<b>8,857,341</b>	<b>8,536,037</b>
 <b><u>EXPENDITURES</u></b>			
Other	7,372,553	8,857,341	8,536,037
<b>Total Fund Expenditures</b>	<b>7,372,553</b>	<b>8,857,341</b>	<b>8,536,037</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND AIRPORT

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	355,823	365,448	382,332
Charges for Services	432,051	451,677	623,075
Miscellaneous Revenues	26,395	0	0
<b>Total Revenues from Local Sources</b>	<b>814,269</b>	<b>817,125</b>	<b>1,005,407</b>
Revenue from Commonwealth			
Categorical aid - state	86,780	1,615,000	1,246,400
<b>Total Revenue from Commonwealth</b>	<b>86,780</b>	<b>1,615,000</b>	<b>1,246,400</b>
Revenue from Federal Government			
Categorical aid - federal	167,033	175,000	72,000
<b>Total Revenue from Federal Gov't</b>	<b>167,033</b>	<b>175,000</b>	<b>72,000</b>
Proceeds from Indebtedness	0	0	3,100,000
<b>Total Proceeds from indebtedness</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>336,022</b>	<b>211,593</b>	<b>243,698</b>
<b>Total Fund Revenues</b>	<b>1,404,104</b>	<b>2,818,718</b>	<b>5,667,505</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	159,170	156,995	164,204
Employee Benefits	37,913	41,056	44,278
Contractual Services	178,922	110,500	110,500
Other Charges	67,355	65,685	65,185
Materials & Supplies	389,333	375,250	584,450
Capital Outlay (including CIP)	302,605	1,800,750	4,430,750
Other Uses	268,806	268,482	268,138
<b>Total Fund Expenditures</b>	<b>1,404,104</b>	<b>2,818,718</b>	<b>5,667,505</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	21,125	0	0
Charges for Services	1,073,778	1,222,239	959,455
<b>Total Revenues from Local Sources</b>	<b>1,094,903</b>	<b>1,222,239</b>	<b>959,455</b>
 (To) From Fund Balance			
	849,167	739,042	1,082,212
<b>Total (To) From Fund Balance</b>	<b>849,167</b>	<b>739,042</b>	<b>1,082,212</b>
 <b>Total Fund Revenues</b>	 <b>1,944,070</b>	 <b>1,961,281</b>	 <b>2,041,667</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	188,067	204,914	213,291
Employee Benefits	52,030	62,082	61,951
Contractual Services	1,552,621	1,567,260	1,487,800
Other Charges	51,737	66,525	59,125
Materials & Supplies	11,043	18,000	22,000
Capital Outlay (including CIP)	88,572	42,500	197,500
<b>Total Fund Expenditures</b>	<b>1,944,070</b>	<b>1,961,281</b>	<b>2,041,667</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND WATER & SEWER

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	728,257	4,349,923	855,261
Miscellaneous Revenues	0	0	0
<b>Total Revenues from Local Sources</b>	<b>728,257</b>	<b>4,349,923</b>	<b>855,261</b>
Revenue from Commonwealth			
	0	0	3,500,000
<b>Total Revenue from Commonwealth</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
Proceeds from Indebtedness			
	0	0	0
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
	424,295	306,056	931,638
<b>Total (To) From Fund Balance</b>	<b>424,295</b>	<b>306,056</b>	<b>931,638</b>
<b>Total Fund Revenues</b>	<b>1,152,552</b>	<b>4,655,979</b>	<b>5,286,899</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	317,925	280,686	323,932
Employee Benefits	81,258	89,105	103,147
Contractual Services	182,809	223,233	220,215
Other Charges	299,015	290,955	261,605
Materials & Supplies	192,115	219,000	225,000
Capital Outlay (including CIP)	79,430	3,553,000	4,153,000
<b>Total Fund Expenditures</b>	<b>1,152,552</b>	<b>4,655,979</b>	<b>5,286,899</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY12 Actual	FY13 Adopted	FY14 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	46,153	55,000	55,000
Charges For Services	111,672	423,611	423,611
Miscellaneous Revenues	943,702	902,296	902,296
<b>Total Revenue From Local Sources</b>	<b>1,101,527</b>	<b>1,380,907</b>	<b>1,380,907</b>
Revenue From Commonwealth			
Categorical Aid - State	34,164,753	39,945,675	40,456,737
<b>Total Revenue From Commonwealth</b>	<b>34,164,753</b>	<b>39,945,675</b>	<b>40,456,737</b>
Revenue From Federal Government			
Categorical Aid - Federal	5,440,208	3,858,763	3,910,763
<b>Total Revenue From Federal Gov't</b>	<b>5,440,208</b>	<b>3,858,763</b>	<b>3,910,763</b>
Other Financing Sources			
Non-Revenue Receipts	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>28,785,917</b>	<b>28,114,718</b>	<b>29,114,718</b>
<b>Total Fund Revenues</b>	<b>69,492,405</b>	<b>73,300,063</b>	<b>74,863,125</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	43,636,672	46,262,842	48,009,245
Employee Benefits	14,166,610	15,768,083	16,425,549
Contractual Services	3,018,489	3,293,577	3,070,916
Other Charges	2,483,920	3,153,398	2,552,446
Materials & Supplies	4,349,821	3,831,089	3,802,765
Capital Outlay	1,836,893	991,074	1,002,204
Other	0	0	0
<b>Total Fund Expenditures</b>	<b>69,492,405</b>	<b>73,300,063</b>	<b>74,863,125</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY12 Actual	FY13 Adopted	FY14 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	10,060	1,500	1,500
Charges For Services	1,628,569	1,768,668	1,788,668
Miscellaneous Revenues	19,194	51,819	192,069
<b>Total Revenue From Local Sources</b>	<b>1,657,823</b>	<b>1,821,987</b>	<b>1,982,237</b>
Revenue From Commonwealth			
Categorical Aid - State	48,064	49,385	52,229
<b>Total Revenue From Commonwealth</b>	<b>48,064</b>	<b>49,385</b>	<b>52,229</b>
Revenue From Federal Government			
Categorical Aid - Federal	1,796,884	1,673,528	1,714,478
<b>Total Revenue From Federal Gov't</b>	<b>1,796,884</b>	<b>1,673,528</b>	<b>1,714,478</b>
Other Financing Sources			
Non-Revenue Receipts	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
	(211,521)	0	0
<b>Total (To) From Fund Balance</b>	<b>(211,521)</b>	<b>0</b>	<b>0</b>
<b>Total Fund Revenues</b>	<b>3,291,250</b>	<b>3,544,900</b>	<b>3,748,944</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	1,103,001	1,106,397	1,170,081
Employee Benefits	388,250	530,192	560,710
Contractual Services	101,209	116,415	123,116
Other Charges	73,773	79,726	84,315
Materials & Supplies	1,578,350	1,637,170	1,731,405
Capital Outlay	46,667	75,000	79,317
<b>Total Fund Expenditures</b>	<b>3,291,250</b>	<b>3,544,900</b>	<b>3,748,944</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL CAPITAL

	FY12 ACTUAL	FY13 ADOPTED	FY14 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	20	0	0
Miscellaneous	187,772	0	0
<b>Total Revenues from Local Sources</b>	<b>187,792</b>	<b>0</b>	<b>0</b>
Other Financing Sources			
Sale of Land	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
Proceeds from Indebtedness			
Bond issue/capital lease	0	18,932,000	0
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>18,932,000</b>	<b>0</b>
(To) From Fund Balance			
<b>Total (To) From Fund Balance</b>	<b>811,391</b>	<b>0</b>	<b>500,000</b>
<b>Total Fund Revenues</b>	<b>999,183</b>	<b>18,932,000</b>	<b>500,000</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	999,183	18,932,000	500,000
Other	0	0	0
<b>Total Fund Expenditures</b>	<b>999,183</b>	<b>18,932,000</b>	<b>500,000</b>



## MULTI-YEAR PROJECTIONS

### FY 2014 – 2016 Projections

General Fund projections for FY 2014, FY 2015 and FY 2016 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

<b>Revenue</b>	<b>Projected FY 14</b>	<b>Projected FY 15</b>	<b>Projected FY 16</b>
Real Property Taxes	34,614,411	35,652,843	36,900,693
Personal Property Taxes	15,351,697	16,698,048	17,282,480
Other General Property Tax	2,167,108	2,232,121	2,310,245
Local Sales And Use Taxes	5,000,000	5,150,000	5,330,250
Utility Taxes	1,876,000	1,932,280	1,999,910
Other Local Taxes	1,247,500	1,284,925	1,329,897
Permits And Fees	500,600	515,618	533,665
Fines & Forfeitures	75,000	77,250	79,954
Use Money And Property	198,394	204,346	211,498
Charges for Services	863,418	889,321	920,447
Miscellaneous	323,785	333,499	345,171
State Revenue	10,316,977	10,626,486	10,998,413
Federal Revenue	0	0	0
<b>Total General Fund Revenue</b>	<b>72,534,890</b>	<b>75,596,737</b>	<b>78,242,623</b>
Plus: (To) From Fund Balance	2,807,839	2,866,804	2,929,873
<b>Total Resources</b>	<b>75,342,729</b>	<b>78,463,540</b>	<b>81,172,496</b>

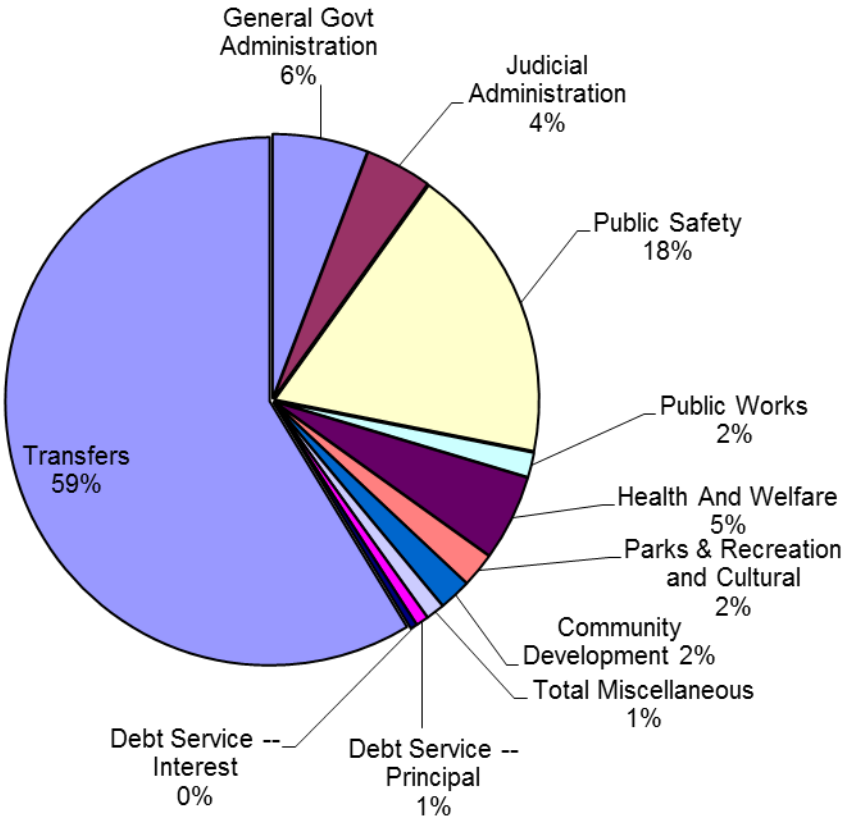
## MULTI-YEAR PROJECTIONS

<b>Expenditures</b>	<b>Projected FY 14</b>	<b>Projected FY 15</b>	<b>Projected FY 16</b>
General Government Administration	4,392,903	4,485,154	4,583,827
Judicial Administration	3,072,603	3,137,128	3,206,144
Public Safety	13,724,345	12,807,776	13,089,547
Public Works	1,142,956	1,166,958	1,192,631
Health and Welfare	3,960,638	4,043,811	4,132,775
Parks and Recreations, Culture	1,589,405	1,622,783	1,658,484
Community Development	1,481,171	1,512,276	1,545,546
Medical Examiner	700	715	730
Community Services	534,896	546,129	558,144
Community College	1,000	1,021	1,043
Chamber of Commerce	0	0	0
Soil and Water	55,009	56,164	57,400
Cooperative Extension Service	185,428	189,322	193,487
Non-departmental	82,000	83,722	85,564
Debt Service	900,498	919,408	939,635
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	70,360	71,838	73,418
Social Services	1,362,636	1,391,251	1,421,859
School Operating	29,114,718	29,726,127	30,380,102
School Debt	8,536,037	8,715,294	8,907,030
E-911 Operating	906,628	925,667	946,032
School Capital Improvement Program	500,000	510,500	521,731
Capital Improvement Program	1,471,250	481,146	491,731
Reserve for Future Capital	0	0	0
Airport	243,698	248,816	254,290
Landfill	1,082,212	1,104,938	1,129,247
Water & Sewer	931,638	951,202	972,129
<b>Total General Fund Expenditures</b>	<b>75,342,729</b>	<b>74,699,146</b>	<b>76,342,528</b>
 <b>Ending General Fund Balance</b>	 <b>22,617,111</b>	 <b>23,514,701</b>	 <b>25,414,796</b>

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,392,903



Total General Fund

\$75,342,729

## General Govt Administration

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Board of Supervisors	223,669	234,589	267,896	262,097
County Administration	301,650	311,511	337,709	347,947
County Attorney	218,570	228,957	246,343	235,416
Human Resources	138,743	220,196	167,207	191,417
Procurement	237,479	222,382	236,782	254,596
Auditor	48,500	48,500	56,000	56,000
Commissioner of Revenue	487,882	470,658	613,172	633,979
Real Estate Assessment	386,891	383,621	409,849	469,502
Board of Equalization	10,112	1,426	14,763	14,763
Treasurer	411,887	411,451	539,402	544,737
Finance	391,757	396,842	419,823	443,147
Information Technology	349,283	317,384	476,097	461,506
Records Management	153,751	150,088	200,771	202,101
Risk Management	2,858	0	0	0
Electoral Board	51,471	168,205	104,293	115,800
Registrar	112,111	117,144	138,991	142,895
Motor Pool	7,343	9,558	8,500	9,500
Print Shop	(4,428)	8,931	8,500	7,500
<b>Total General Govt Administration</b>	<b>3,529,529</b>	<b>3,701,443</b>	<b>4,246,098</b>	<b>4,392,903</b>

### General Fund Support:

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Board of Supervisor	262,097		262,097
County Administration	347,947	9,450	338,497
County Attorney	235,416		235,416
Human Resources	191,417		191,417
Procurement	254,596		254,596
Auditor	56,000		56,000
Commissioner of Revenue	633,979	121,465	512,514
Real Estate Assessment	469,502		469,502
Board of Equalization	14,763		14,763
Treasurer	544,737	132,510	412,227
Finance	443,147		443,147
Information Technology	461,506		461,506
Records Management	202,101		202,101
Risk Management	0		0
Electoral Board	115,800	18,533	97,267
Registrar	142,895	35,950	106,945
Motor Pool	9,500		9,500
Print Shop	7,500		7,500
<b>Totals</b>	<b>4,392,903</b>	<b>317,908</b>	<b>4,074,995</b>

# 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

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	109,142	109,167	116,396	110,597	(5.00%)
Operating	107,127	113,297	145,500	145,500	0%
Capital	7,400	12,125	6,000	6,000	0%
Total	223,669	234,589	267,896	262,097	(2.20%)

Board Members	7	7	7	7
---------------	---	---	---	---

## STRATEGIC GOALS

### Administration of Government

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

### Inclusive Community

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

### Infrastructure

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

### Natural resources

1. Maintain and improve our natural environment

*(Board of Supervisors Continued)*

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

#### **Public Safety**

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

#### **Quality of life**

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

#### **FUTURE ISSUES**

---

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

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

# COUNTY ADMINISTRATION

**MISSION**

---

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

**Supports Strategic Goals:**

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

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, #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

**Short – Term Goals BOS**

-Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.

-Evaluate Consolidating Town and County Parks and Recreation

-Level Funding with no decrease in Level of Service.

**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**

---

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	283,820	288,117	301,609	309,522	2.60%
Operating	17,830	23,394	36,100	38,425	6.40%
Capital	0	0	0	0	0%
Total	301,650	311,511	337,709	347,947	3.00%
Full Time Staff	2	2	2	2	

(County Administration Continued)

**GOALS & PERFORMANCE MEASURES**

<b>Manage the financial resources of the County</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
End of Year Fund balance	22.3M	25.4M	23.9M	25.4M	23.9M
Fund Balance Reserve	3.7M	2.8M	2.7M	2.8M	2.7M
Notes					

<b>Manage Debt Service</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Assessed Value	1.68%	1.60%	1.78%	3.5%	3.5%
General Governmental Expenditures	6.00%	6.14%	5.59%	10%	10%
Personal Income	6.39%	6.04%	5.21%	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%				

<b>Resolve Constituent Issues</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of issues resolved successfully	100%	100%	100%	100%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

<b>Developing and Implementing Process Improvement</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Successful number of process improvement projects implemented	2	3	1	3 Bi-annual	3
Creating and fostering a culture of innovation and quality*	4.38	N/A Bi-annual	4.41	N/A Bi-annual	3
Notes	*Represents an average score obtained from a 360 evaluation				

**Future Issues**

- Water & Sewer – County Water Services
- Transportation
- Infrastructure – Natural Gas delivery for Industrial Use
- Economic and Business Development – Target Industry Study Implementation





*(County Attorney Continued)*

**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 elected officials, departments, boards, agencies, employees, services and programs. Should the necessary resources be available, such growth requires the addition of at least one additional attorney. In addition, many operations, due to rising complexities in the law, will require assistance from outside counsel.

# HUMAN RESOURCES

## MISSION

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

### Supports Strategic Goals:

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

### Short – Term Goals BOS

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	100,949	153,724	130,038	153,719	18.21%
Operating	37,794	66,472	37,169	37,698	1.40%
Capital	0	0	0	0	0%
Total	138,743	220,196	167,207	191,417	14.48%
 Full Time Staff	1	1	2	2	

## GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average number of applications generated per vacancy	52	98	59	98	75
Percentage of qualified candidates per vacancy	Unk	58%	Unk**	65%	65%
Notes	*Beginning FY2010 all measures include only data for departments under the Board of Supervisors. **Incomplete data due to HR transition – applicant files not routinely maintained				

(Human Resources Continued)

<b>To offer a competitive Total Rewards program</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Employee turnover rate*	12.08%	17.4%	18.6%	14%	14%
Overall employee satisfaction**	79%	89%	91%	89%	93%
Notes	*Turnover rate includes all separations except seasonal separations. *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				
<b>To promote a safe and healthy workforce</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of workers compensation claims*	34	18	31	15	15
Average Cost per workers compensation claim	\$2,177	\$2,215	\$1,387	\$1,500	\$1,500
Number of safety programs offered	N/A	4	Unk**	5	5
Number of wellness programs offered	1	2	2	3	3
Number of employees who participated in wellness programs	230	158	Unk***	200	200
Notes	*Only injuries where medical treatment was sought are included in WC claims **incomplete data due to HR transition ***no data available due to HR transition				

**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. The department is also realigning its focus towards preventive programs such as recognition, wellness and safety programs with the goal of reducing future costs.

# PROCUREMENT/COMMUNICATIONS

## MISSION

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

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

### Supports Strategic Goals:

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

Infrastructure #2 Attract a wide spectrum of businesses

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

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

Natural Resources #1 Maintain and improve our natural environment

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	120,560	124,444	137,522	153,317	11.50%
Operating	116,919	97,684	99,260	101,279	2.00%
Capital	0	254	0	0	0%
Total	237,479	222,382	236,782	254,596	7.50%
 Full Time Staff	2	2	2	2	

(Procurement/Communications Continued)

**GOALS & PERFORMANCE MEASURES**

<b>The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Turn around time on processing Requisitions. Measured in days	1.5	1	1	1	1
Surplus Property Sales	\$6,340	\$4,877	\$2,640	\$5,650	\$3,500
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$6,240	\$324,580	\$346,137	\$350,000	\$350,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	27	27	36	31	32
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY09 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$1,500.00 or under, unless it is a fixed asset of \$750.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

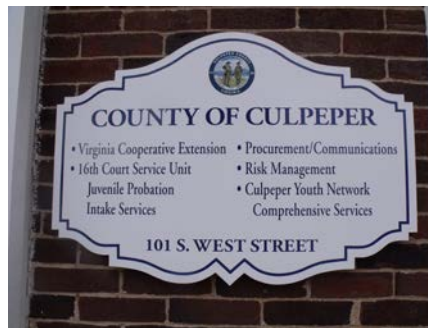
<b>The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Increase Co-locator revenues (per fiscal year)	\$210,244	\$220,341	\$206,895	\$201,436	\$225,235
Notes					

<b>To continue to meet the communication needs of our end-users in an efficient and cost effective manner.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Landline requests for assistance. Measured yearly.	120	99	132	105	135
Number of Quarles(now Voyager) Fuel Network Cards/PIN changes and requests	158	177	182	160	150
Number of Blackberry & cell phone requests for assistance due to operator error. Measured yearly.	78	130	93	140	50
Hours spent per week on Landline/Blackberry/Quarles(now Voyager) requests (average)*	11	16	17	20	20
Hours spent per week on iPhone and iPad requests (average)*	N/A	15	4	3	15
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

**FUTURE ISSUES**

---

- Implementing a County VoIP telephone system.
- Expecting iPhone and iPads request for assistance to increase due to County moving toward more of this type of device
- Collaborating with Fauquier County with the 800 MHz Public Safety radio required upgrades
- Collaborate with the County Fire & Rescue for the implementation and installation for a 150 MHz paging system.



# AUDITOR

**MISSION**

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

**Supports Strategic Goals:**

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0.0%
Operating	48,500	48,500	56,000	56,000	0.0%
Capital	0	0	0	0	0.0%
Total	48,500	48,500	56,000	56,000	0.0%
 Full Time Staff	 0	 0	 0	 0	

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					





# COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

## MISSION

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

### Supports Strategic Goals:

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	451,957	437,019	568,913	585,386	3.00%
Operating	31,328	32,731	39,626	46,093	16.30%
Capital	4,597	908	4,633	2,500	(46.00%)
Total	487,882	470,658	613,172	633,979	3.40%
Full Time Staff	8	8	9	9	

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

**GOALS & PERFORMANCE MEASURES**

<b>Tangible Personal Property: Discovery and Assessment</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	62,026	63,146	63,778	64,404	65,033
New PP Registrations/Move-Ins	15,677	16,756	16,663	16,942	17,035
PP Registration Deletions	12,824	14,120	16,171	16,450	16,543
Tax Assessment Adjustments	4,322	4,860	4,175	*14,940	*15,360
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	87	101	105	106	107
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013.				
<b>Taxpayer appeals.</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Tangible Personal Property Appeals	2,806	3,253	3,040	3,076	3,104
Business Personal Property Appeals	204	299	621	328	334
Machinery & Tools Personal Property Appeals	1	1	6	4	5
Notes	All figures are based on calendar year data.				

<b>Audits/Compliance</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Tangible Personal Property	4,322	4,860	4,175	4,440	4,705
Business Personal Property	2,922	3,647	3,418	3,652	3,874
Machinery & Tools	64	59	55	56	57
Excise Tax	9	9	10	11	11
Notes	All figures are based on calendar year data.				

<b>State Income and State Estimated Income Tax: Prepare, Process and Assist</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
State Income Tax Returns Processed	2,156	3,048	2,873	2,698	2,523
Estimated State Income Tax Returns Processed	522	514	540	553	560
Taxpayer Assistance	142	197	667	733	710
State Tax Returns Prepared*	1,692	2,369	49	51	55
Notes	All figures are based on calendar year data. *Elimination of I-file.				

**FUTURE ISSUES**

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



## REAL ESTATE ASSESSMENT

### MISSION

---

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

### Supports Strategic Goals:

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

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

### Short – Term Goals BOS

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

### DESCRIPTION

---

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

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

---

(Real Estate Assessment Continued)

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	349,944	344,662	362,633	382,052	5.40%
Operating	36,947	29,268	46,616	86,850	87.90%
Capital	0	9,691	600	600	0%
Total	386,891	383,621	409,849	469,502	14.50%
Full Time Staff	6	6	6	6	

**GOALS & PERFORMANCE MEASURES**

<b>Real Estate Assessment and Program Administration</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Total parcels	22,134	22,134	22,205	N/A	N/A
Real estate transfers	2,155	1,916	2,135	N/A	N/A
New construction (red tagged and new permits)	890	949	923	N/A	N/A
Supplemental assessments	156	158	147	N/A	N/A
Abatements issued	56	82	106	N/A	N/A
Parcels reassessed 1/1/2011	0	22,134	0	N/A	N/A
Manufactured (mobile) homes reassessed 1/1/2007 <b>given to COR June 2009</b>	0	0	0	N/A	N/A
Inquiries responded to after the reassessment notices were mailed	0	502	0	N/A	N/A
Tax relief applications taken	481	487	516	N/A	N/A
Tax relief applicants qualified	461	479	500	N/A	N/A
Properties revalidated for land use assessment	0	2,618	0	N/A	N/A
Land use applications/rollbacks prepared	295	92	261	N/A	N/A
Notes					

**FUTURE ISSUES**

1/1/2013 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2013 – Land Use revalidation of just under 3,000 parcels

1/1/2013 – Prepare 2013 Land Book

4/1/2013 – Begin process of converting data to VISION Government Solutions software. Verify that data has been converted correctly. Make sure that current departments using our data are included in the data process. Also to make sure the proper setup has been completed linking the new system with BAI.

8/2013 LAND BOOK to County Treasurer and Town Treasurer for billing

# BOARD OF EQUALIZATION

**MISSION**

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

**Supports Strategic Goals:**

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

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

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

**DESCRIPTION**

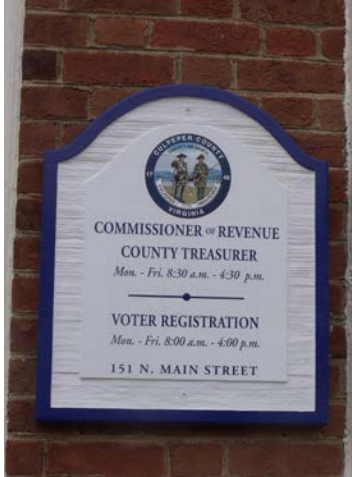
An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized.

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	9,373	1,426	14,013	14,013	0%
Operating	739	0	750	750	0%
Capital	0	0	0	0	0%
Total	10,112	1,426	14,763	14,763	0%
 Full Time Staff	 0	 0	 0	 0	

**GOALS & PERFORMANCE MEASURES**

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					



## TREASURER

### MISSION

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

### Supports Strategic Goals:

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

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

### Short – Term Goals BOS

-Continue to review mailing address inaccuracies to help decrease the amount of returned RE Notices and RE bills

### 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

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	% of Change from FY13
Personnel	359,619	343,952	448,819	452,118	.75%
Operating	49,182	65,622	86,950	86,950	0%
Capital	3,086	1,877	3,633	5,669	55.00%
Total	411,887	411,451	539,402	544,737	1.00%
Full Time Staff	6	6	7	7	

(Treasurer Continued)

**GOALS & PERFORMANCE MEASURES**

<b>Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Delinquency Rate	8.00%	8.50%	8.50%	8.50%	8.00%
Notes	**FY08-FY10 – Highest Foreclosure Rates ever for our Locality				

**FUTURE ISSUES**

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

Personal Property tax collection rates seem to be stabilizing after increasing for the past four years. Those citizens that still live here and are working are making payment plans, partial payments and clearing tax delinquency problems on a daily basis. Our local economy is still very dependent on gas prices and they have remained in the \$3.25-\$3.75/gallon rates for most of 2012. If these prices remain in this range, we hope to make further reductions in the personal property tax delinquency rates in 2013.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have stabilized and in some cases increased again in 2012. The budget issues with the State's General Assembly are being addressed in January 2013 where localities are hoping for more "give" than "take" from the Commonwealth of Virginia for FY2014.

# FINANCE

## MISSION

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

### Supports Strategic Goals:

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

### Short – Term Goals BOS

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	332,362	330,467	361,473	369,247	2.15%
Operating	56,033	66,187	58,150	73,700	26.75%
Capital	3,362	188	200	200	0%
Total	391,757	396,842	419,823	443,147	5.55 %
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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of accounts payable checks processed (county)	4,508	4,291	4,250	4,500	4,500
# of accounts payable checks processed (W&S Authority)	38	0	0	0	0
# of disbursement transactions (county)	19,369	21,447	14,789	15,000	15,000
# of disbursement transactions (W&S Authority)	81	0	0	0	0
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY12 to determine if there are better ways to improve efficiencies.				

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

Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of paychecks (direct deposits) processed (county)	4,765	5,045	4,256	4,881	5,137
# of paychecks (direct deposits) processed (DHS)	1,751	2,299	3,362	2,541	2,962
# of employees paid monthly (county)	432	427	394	391	405
# of employees paid monthly (DHS)	199	194	197	216	205
Notes	Corrections of checks and reasons for voids are now being tracked to determine if there are better ways to improve efficiencies.				



(Finance Continued)

<b>Prepare Comprehensive Annual Financial Report in a timely manner &amp; and in accordance with GFOA guidelines.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 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					

<b>Institute practical measures to control property and liability loss conditions</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Property & Liability Claims	13	9	27	10	10
Property/Liability - All Lines of Coverage Loss %	46.19%	2.3%	53.01%	20%	20%
Property/Liability Average Cost Per Claim	\$6,302	\$782	\$2,737	\$3,500	\$3,500
*Member History Loss Ratio	71.81%	59.4%	58.97%	<65%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

**FUTURE ISSUES**

As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department. Further the department will continue to strive in finding more efficient ways to handle all processes within the department, including accounts payable, payroll, budget, capital project activities and capital assets.

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

# INFORMATION TECHNOLOGY

## MISSION

---

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

### Supports Strategic Goals:

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

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

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

### Short – Term Goals BOS

-Develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.

-Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expand with the County's growth.

-Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition.

## 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

---

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	229,725	211,562	322,054	324,609	.75%
Operating	102,450	103,212	148,344	131,197	(11.60%)
Capital	17,108	2,610	5,699	5,700	0%
Total	349,283	317,384	476,097	461,506	3.00%
 Full Time Staff	 3	 3	 4	 4	

**GOALS & PERFORMANCE MEASURES**

<b>Provide quality customer service by supplying, supporting, and servicing County systems.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of systems supported by IT	671	709	693	709	700
Total work requests per year	6,763	6,704	7,526	6,750	7,600
Average response time	32hrs	36hrs	58.6hrs	48hrs	48hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99.8%	99.7%	99%	99%
Website hits	167,941	167,098	172,009	168,000	173,000
AS/400 Interactive transactions	2.7mil	4.2mil	3.9mil	4.3mil	4mil
Notes	*Systems include: iSeries, servers, workstations, printers, scanners, laptops, blackberries, etc. Increase is due to Sheriff mobile units and blackberries. *Work Requests include any service requests for software, hardware or peripherals. * Network is available 365 days a year, 24 hours a day *Unique website hits – 86,351 –these are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them *iSeries: increased due to the increased optimization of available programs to daily transactions				

**FUTURE ISSUES**

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. The initial backbone of the County infrastructure was put in place beginning in 2000 so special emphasis needs to be placed on updating and using technology where it adds the most value to increase the productivity of the County government.

# RECORDS MANAGEMENT

## MISSION

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

### Supports Strategic Goals:

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

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

### Short – Term Goals BOS

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	145,046	141,309	155,741	158,392	1.70%
Operating	8,649	8,779	41,980	42,076	.23%
Capital	56	0	3,050	1,633	(46.50%)
Total	153,751	150,088	200,771	202,101	.70%
 Full Time Staff	2	2	2	2	

## GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	0	0	2	1	1
Number of employees trained	0	0	20	50	50
Number of calls from departments for assistance	64	62	73	60	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

(Records Management Continued)

<b>Store paper records in compliance with Library of Virginia guidelines.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Remove paper records from unstable environments	506lf	612.5lf	527.5lf	400lf	400lf
Number of departments using standardized storage	8	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

<b>Implement Document Management System</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	0	1	1	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

#### **FUTURE ISSUES**

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

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

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

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

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

## 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

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	2,858	0	0	0	0.00%
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	2,858	0	0	0	0.00%

Full Time Staff	0	0	0	0
-----------------	---	---	---	---

## GOALS & PERFORMANCE MEASURES

Goals & Performance Measures					
Performance Measures					
Notes	Due to the elimination of the Risk Management Department, all goals and performance measures have been distributed and can be found in the Human Resources and Finance Department measures.				

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

### Supports Strategic Goals:

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

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

### DESCRIPTION

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

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

### FINANCIAL DATA

#### Registrar

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	102,013	106,535	119,691	122,142	2.00%
Operating	8,417	10,609	15,300	16,753	9.50%
Capital	1,681	0	4,000	4,000	0%
Total	112,111	117,144	138,991	142,895	2.80%
Full Time Staff	2	2	2	2	

(Registrar & Electoral Board Continued)

**Electoral Board**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	35,129	135,094	104,293	115,800	11.00%
Capital	16,342	33,111	0	0	0%
Total	51,471	168,205	104,293	115,800	11.00%
Full Time Staff	0	0	0	0	

**GOALS & PERFORMANCE MEASURES**

<b>Increase Voter Registration</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Registered Voters in Culpeper County	27,700	28,683	29,790	30,000	30,000
Notes	* Number of voters went down after NCOA purge by the state.				

<b>Increase Voter Awareness</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Registrar website hits	N/A	Not Known	Not Known	Not Known	Not Known
Number of voter drives & sessions with public	4	9	10	10	6

**FUTURE ISSUES**

**Quick Points:**

§ 24.2-626: DREs acquired prior to July 1, 2007, may be used in elections in the county or city for the remainder of their useful life. The ban to purchase additional DRE equipment is still in effect. There is no indication that this ban will be lifted. Any existing equipment that fails to be repairable cannot be replaced. Culpeper purchased and began using DRE equipment in May 2004. There have been some past problems with the equipment however, with an annual maintenance plan in place, nearly all equipment problems have been eliminated.

SB 739 (2013): The governing body of any county or city, which adopts for use at elections any electronic system which that requires the voter to vote a ballot which that is inserted in an electronic counter, shall provide for each precinct at least one voting booth with a marking device for each 425 registered voters or portion thereof and shall provide for each precinct at least one counting device.

**Summary:**

In response to SB 739, SBE Secretary Don Palmer officially sent a communication in early 2013 that strongly indicated that all localities with DRE voting equipment currently in use **must** start strategically planning and the budgetary preparation of the transition to optical scan equipment. He emphasized the need to begin that planning as soon as possible as this transition is inevitable. The estimation of the cost will be around \$500,000 however that is simply an estimate at this time. New voting equipment should NOT be introduced during the next Presidential election in 2016, it should be implemented well before that election. Culpeper County has begun the process of looking at voting equipment vendors and plans to develop a citizens' panel to have input on the next voting equipment purchase.

Mr. Palmer did indicate the possibility of SBE financial assistance to those localities that need to make the transition, but until the General Assembly states or appropriates otherwise, the responsibility for the purchase of new voting equipment and their maintenance is the responsibility of the locality. SBE does want to assist in a graduated manner and will have more information at the annual State Board Election training in July 2013.



# MOTOR POOL FLEET

**MISSION**

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

**Supports Strategic Goals:**

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	7,343	9,558	8,500	9,500	11.80%
Capital	0	0	0	0	0%
Total	7,343	9,558	8,500	9,500	11.80%
 Full Time Staff	 0	 0	 0	 0	

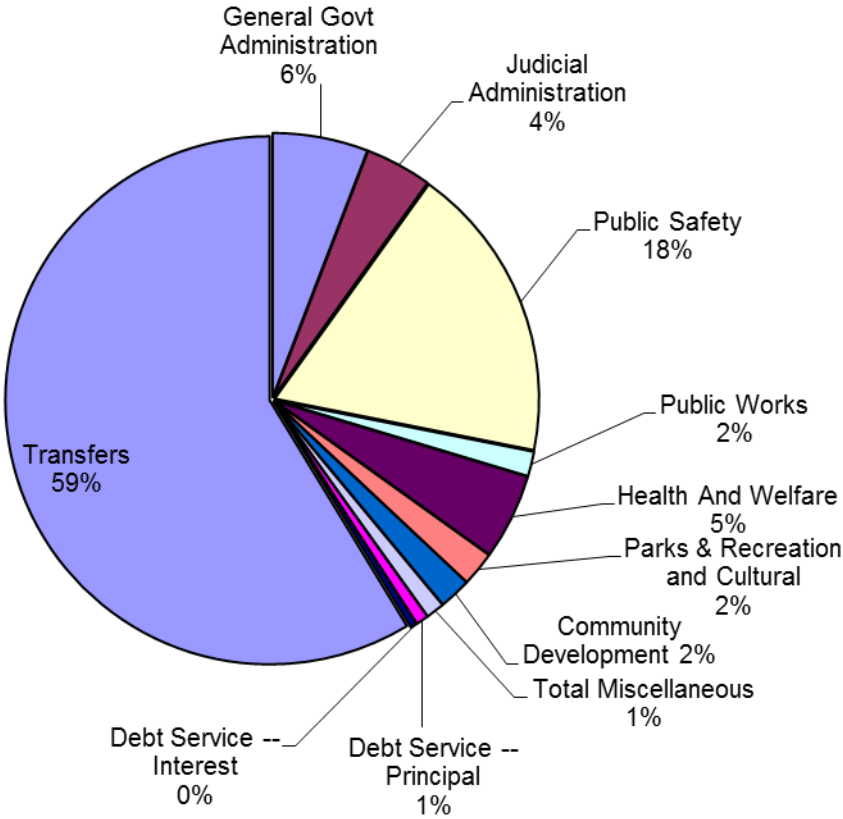
**GOALS & PERFORMANCE MEASURES**

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$3,072,603



Total General Fund

\$75,342,729

**Judicial Administration**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Circuit Court	64,300	67,772	88,460	89,332
Magistrate	1,260	1,336	3,100	3,100
Clerk of Circuit Court	565,177	603,212	640,847	653,916
Law Library	6,601	8,823	12,000	12,000
Crime Victim Assistance Program	102,246	101,449	109,897	112,234
Culpeper General District Court	13,395	14,446	17,093	17,093
Juvenile & Domestic Relations Court	15,678	16,362	20,330	20,330
Court Security	586,881	715,577	830,493	973,919
Commissioner of Accounts	1,115	1,206	1,950	1,950
Commonwealth's Attorney	692,139	701,905	743,169	756,164
Criminal Justice Services	377,427	388,862	415,733	432,565
<b>Total Judicial Administration</b>	<b>2,426,219</b>	<b>2,620,950</b>	<b>2,883,072</b>	<b>3,072,603</b>

**General Fund Support:**

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Circuit Court	89,332	19,250	70,082
Magistrate	3,100		3,100
Clerk of Circuit Court	653,916	320,565	333,351
Law Library	12,000	12,000	0
Crime Victim Assistance Program	112,234	68,504	43,730
Culpeper General District Court	17,093	6,500	10,593
Juvenile & Domestic Relations Court	20,330	8,000	12,330
Court Security	973,919	356,359	617,560
Commissioner of Accounts	1,950		1,950
Commonwealth's Attorney	756,164	375,096	381,068
Criminal Justice Services	432,565	257,021	175,544
<b>Totals</b>	<b>3,072,603</b>	<b>1,423,295</b>	<b>1,649,308</b>



# CIRCUIT COURT JUDGE

## MISSION

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

### Supports Strategic Goals:

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	49,491	40,004	56,595	57,467	1.50%
Operating	14,809	21,773	27,865	27,865	0%
Capital	0	5,995	4,000	4,000	0%
Total	64,300	67,772	88,460	89,332	1.50%
 Full Time Staff	1	1	1	1	

## GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Cases commenced	Est* 1,975	1,363	1,222	1,400	1,500
Cases concluded	Est* 2,130	1,434	1,186	1,500	1,600
Notes	*Includes Culpeper and Fluvanna Counties, based on Jan. to Sept. 2010 FY11 begins Culpeper only.				

## FUTURE ISSUES

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

# MAGISTRATE

## MISSION

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

### Supports Strategic Goals:

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	1,260	1,336	3,100	3,100	0%
Capital	0	0	0	0	0%
Total	1,260	1,336	3,100	3,100	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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

# CIRCUIT COURT CLERK

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

The Clerk's office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket and juries. Non-judicial functions of the Clerk's office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed 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

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	524,293	550,493	610,980	624,049	2.14%
Operating	21,513	29,256	29,367	29,367	0%
Capital	19,371	23,463	500	500	0%
Total	565,177	603,212	640,847	653,916	2.14%
Full Time Staff	9	10	10	10	

## GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	27	30	32	32	34
Percentage of hard copy land records converted to electronic form	0%	0%	0%	3%	3%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

*(Circuit Court Clerk Continued)*

**FUTURE ISSUES**

---

Continuation of technological improvements and automation projects are essential to the provision of timely service and space requirements in the future years. The imaging system and public terminals are updated throughout the year for the land records, plats, wills, marriage licenses, financing statements and judgments and will continue to need upgrades as new programs become available. 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.

### Supports Strategic Goals:

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

## DESCRIPTION

The Law Library provides a resource for legal research to the public. Data shall be kept for resource usage and for requests for changes in library resources. The facility is located in the 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 by the County, but is offset by fees imposed on various cases that are filed with the Circuit and General District Courts, as provided for in Virginia Code 42.1-70.

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	6,601	8,823	12,000	12,000	0%
Capital	0	0	0	0	0%
Total	6,601	8,823	12,000	12,000	0%
 Full Time Staff	 0	 0	 0	 0	

## GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Cost of resources	18,643	6,601	8,823	12,000	12,000
Total users of library resources (tally of sign-up sheets)	Unk	Unk	Unk	Unk	Unk
Notes	Because the Law Library is not staffed, but is managed by the Judge's Administrative Assistant, there are no performance measures in place.				

## FUTURE ISSUES

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

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

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

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

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

## DESCRIPTION

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

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

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	99,577	98,895	108,312	111,263	2.70%
Operating	2,669	2,554	1,585	971	(38.70%)
Capital	0	0	0	0	0%
Total	102,246	101,449	109,897	112,234	2.13%

Full Time Staff	1	1	1	1
-----------------	---	---	---	---

## GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Services offered to victims (outreach)	640	687	759	650	675
Number of victims / witnesses receiving direct services	422	486	490	450	475
Maximize Grant Funds (annual award amount)	\$70,400	\$70,400	\$70,400	\$70,400	\$70,400
Notes	This grant is monitored by the Department of Criminal Justice Services				

*(Victim Witness Program Continued)*

<b>Promote Awareness to program services</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number in attendance at events	225	215	230	200	230
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

**FUTURE ISSUES**

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

# GENERAL DISTRICT COURT

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	13,078	14,446	15,843	15,843	0%
Capital	317	0	1,250	1,250	0%
Total	13,395	14,446	17,093	17,093	0%
 Full Time Staff	 0	 0	 0	 0	

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

## GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Number of GDC cases closed		17,950	16,000	15,800	18,500	18,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

*(General District Court Continued)*

**FUTURE ISSUES**

---

GDC was given a .8 position by the state but like almost all courts across the state our wage budget was cut by more than half. The wage money allowed me to hire a person to come in on a part-time basis and enter tickets and complete tasks that the full-time staff could not complete in a timely manner. Since I have lost the funding, I will not have that person for the second half of the year. So while I was granted a .8 person, I will be losing a 16-hour/week person. We still struggle with the demands of legislative changes, which increase the workload and impact the office with additional tasks. All of these additional procedures are very time consuming and we have had to adjust how we handle busy court dates. It is still a challenge as to where to place such items on the docket as the urgency of such specific cases change. Space is still an issue for attorneys to be able to negotiate and meet with clients. The biggest part of the courts budget, which seems to be growing is the court Appointed fees. While the fees are in the budget, the county does receive those funds back if the defendant is found guilty and once the fines and costs are collected. The court collected \$137,333.87 in fines paid to the county for year ending 2012. At the same time \$975.35 was collected for court appointed fees. The goal of Culpeper General District Court is to always get the job completed in a timely and accurate manner and provide the best possible service.

# JUVENILE & DOMESTIC RELATIONS COURT

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	15,104	15,643	17,830	17,830	0%
Capital	574	719	2,500	2,500	0%
Total	15,678	16,362	20,330	20,330	0%
Full Time Staff	0	0	0	0	

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

## GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases							
Performance Measures			CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
J&DR cases closed			4,200	4,200	4,648	4,600	4,700
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.						

## FUTURE ISSUES

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

# SHERIFF'S OFFICE

## Court Security/Transportation Division

### MISSION

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

### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	586,433	715,162	829,993	960,030	15.70%
Operating	448	415	500	500	0%
Capital	0	0	0	13,389	100.00%
Total	586,881	715,577	830,493	973,919	17.20%
Full Time Staff	9	9	10	12	

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

**GOALS & PERFORMANCE MEASURES**

<b>Screen all visitors entering the courthouse to prevent weapons and contraband.</b>						
Performance Measures		CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Number of metal detector screenings		74,480	72,936	73,827	75,000	75,000
Notes	Effective 4/1/11, all those entering the courthouse (with the exception of uniformed law enforcement) will go through the metal detector. Prior to this date, County staff, courthouse personnel, judges, law enforcement and attorneys were not being screened. Thus, these numbers will likely show a noticeable increase in CY11.					
<b>Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.</b>						
Performance Measures		CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Circuit Court Days		161	156	156	156	156
General District Court Days		136	132	156	150	150
Juvenile & Domestic Relations Court Days		205	193	220	200	200
Notes	Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The newly appointed Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.					

**FUTURE ISSUES**

The Court Security division has recently accommodated an increased number of court days as a result of the addition of another Circuit Court judge, as well as an additional Juvenile and Domestic Relations courtroom. These additions have stretched 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 single deputy. They recommend no less than two deputies securing each courtroom at all times. We have requested 2 additional Court Bailiffs be added to this Division in the upcoming FY14 budget.

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

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



# COMMISSIONER OF ACCOUNTS

## MISSION

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

### Supports Strategic Goals:

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	1,115	1,206	1,950	1,950	0%
Capital	0	0	0	0	0%
Total	1,115	1,206	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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



## COMMONWEALTH ATTORNEY

### MISSION

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

### Supports Strategic Goals:

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

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	656,698	675,980	705,752	715,593	1.40%
Operating	32,104	24,835	33,417	38,571	15.00%
Capital	3,337	1,090	4,000	2,000	(50.00)%
Total	692,139	701,905	743,169	756,164	1.80%
Full Time Staff *(incl VSTOP grant)	8	8	8	8	

### GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.					
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
	N/A	N/A	N/A	N/A	N/A
Notes					

**FUTURE ISSUES**

---

Our caseloads have increased by 26.6% in Circuit Court alone over the last year. As noted in the VA Lawyers Weekly (dated Dec. 13, 2012) “the 16<sup>th</sup> judicial circuit turned 20,836 cases per judge, compared to the state average of 19,453.” Culpeper is part of the 16<sup>th</sup> judicial circuit.

First, the office is in desperate need of a full time front clerk position. Currently, without this position at full time, this office is working below customer expectations. When a citizen enters the office or phones in, and no one is there to greet them or to answer the phone, they are left to their own accord to handle sometimes time sensitive and critical issues. It also gives the impression that this office is not available to assist them during the hours the county is open. This is not true, but the impression harms and affects the community’s attitude toward the office. When there are staff meetings with all required staff (attorneys and paralegals) the front of the office is left unattended (when the front desk clerk is not working) and customers cannot be heard. Without a full time receptionist, office meetings are continuously disrupted by the staff having to answer the phones during the meeting. Also, additional legal/clerical support is essential in order to assist the attorneys with research, pleadings and other general case preparation due to our increase in caseload over the last year.

Second, the office is in desperate need of a case management system. Most CA’s are utilizing an old system called VCAIS. VCAIS is being replaced across the state because the software to keep it running is no longer available. Culpeper CA has never had any case management system. Currently, across the state, Commonwealth’s Attorney’s Offices are working on contracts to lease case management systems to stream line case management. If we opt in with this movement, it lowers the cost of the leasing program and also provides Culpeper with a much needed service.

Third, based on the last year, it is clear that this office and this county are in need of an investigator separate from law enforcement. The main objective for this position is to assist the prosecutors in post-arrest investigation and preparation of criminal cases for trial. This position must be filled by someone with a lot of experience, as they will go behind other law enforcement to check on cold and active cases. Therefore, the position must be filled by a qualified person who is able to serve under Virginia and Federal law as a conservator of the peace and be qualified to carry a firearm. This position would be able to serve as an efficient and professional liaison with (on behalf of the Commonwealth Attorney) other interested agencies such as law enforcement, social services and Victim/Witness. This position will provide professional services to this office which foster the goal of successful prosecution of offenders in the courts of Culpeper County. This position can assist with response to crime scenes. This funding will permit new and additional investigative methods to address the problem of unsolved homicides as well as new and additional methods of enhancing prosecution quality of existing cases. An investigator, therefore, will likely generate more prosecutions as well as more convictions of serious criminal cases in Culpeper County. The Courts have stated that prosecutors are obligated to disclose what the police know, even if the police do not share the information: Exculpatory “information known to the police is information within the Commonwealth’s knowledge and the prosecutor is obliged to disclose regardless of the state of his actual knowledge.” Moreno v Commonwealth, 10Va.App.408, 418, 392 S.E. 2d 836, 842-43 (1900). If the request is not funded, prosecution of unsolved homicides and other active cases will be hindered and prosecutors will be held accountable for police knowledge, without any means to discern police knowledge.

Overall, this office is in need of increased operating expenses that are directly related to our increased court presence. Circuit Court cases are up 26.6% from last year. This stresses our already low budget to the max. The trainings that our attorneys are receiving are not progressive and innovative, as those type of trainings take travel and money of which this office does not have. The Spring Institute is a training that all prosecutors should attend, as it is heavy on training and low on the “social” factor. Most Commonwealth’s Attorneys take their staff to attend the “Spring Training” where they can interact with other prosecutors and get the latest state updates and trainings. Due to the past budgets that Culpeper

*(Commonwealth Attorney Continued)*

County provided, Culpeper prosecutors will not be able to attend this training. Attorneys need to attend specialized trainings, such as “field specialized prosecutors,” in order to grow with the changing expectations of prosecutors. The State Bar now requires that 4 of the 12 required credits be interactive/live credits, therefore those 4 credits require food, travel, and sometimes overnight stays in order to maintain an “active” license.

# 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 Goals:

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

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

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

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

### Short – Term Goals BOS

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

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

-Implement case planning and further establish evidence-based practices within local probation and the criminal justice system.

## 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

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	359,551	369,412	394,133	406,130	3.05%
Operating	13,134	17,798	18,600	21,435	15.40%
Capital	4,742	1,652	3,000	5,000	66.70%
Total	377,427	388,862	415,733	432,565	4.05%
Full Time Staff	5	5	5	5	

(Criminal Justice Services Continued)

**GOALS & PERFORMANCE MEASURES**

<b>Provide cost effective probation services for local offenders</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of probation placements	775	783	702	700	725
Average daily cost per offender*	\$4.03	\$3.54	\$3.60	\$3.80	\$4.00
Average daily caseload for the entire office	258	292	296	290	290
Average length of stay by days per offender (misdemeanant)**	137	146	172	170	170
Percentage of cases closed successfully (misdemeanant)***	83%	79%	74%	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%.				

<b>Local offenders held accountable by providing beneficial services/costs back to the community</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Community service hours performed (total)	13,586	14,646	12,657	13,000	14,000
Court costs facilitated	\$71,574	\$77,115	\$70,854	\$75,000	\$75,000
Restitution facilitated	\$25,266	\$37,485	\$45,411	\$30,000	\$30,000
Community service hours performed (litter control)*	3,066	3,445	3,658	3,600	3,600
Weight of trash picked up by litter control- pounds	53,601	65,875	52,020	60,000	60,000
Miles of county roads picked up	947	1,105	1,102	1,100	1,100
Notes	Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.				

<b>Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of offenders placed in Batterer's Intervention Program	21	19	18	20	20
Number of offenders placed in Anger Management	20	13	14	15	15
Number of offender placements in substance abuse services	79	105	106	100	100
Number of offenders placed in Morale Reconciliation Therapy (MRT)	N/A	N/A	26	30	30
Notes	The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and batter charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offender's placed with CJS are subject to drug screening and if an offender is found to				

	be using illegal drugs, they are referred for substance abuse services. Morale Reconciliation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.				
<b>Receive grant funding to offset the local community cost of operating CJS</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Grant money received from Virginia DCJS	\$237,021	\$237,021	\$237,021	\$237,021	\$237,021
Supervision Fees	N/A	\$11,784	\$19,922	\$20,000	\$20,000
Notes	DCJS (Department of Criminal Justice Services)				

**FUTURE ISSUES**

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

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

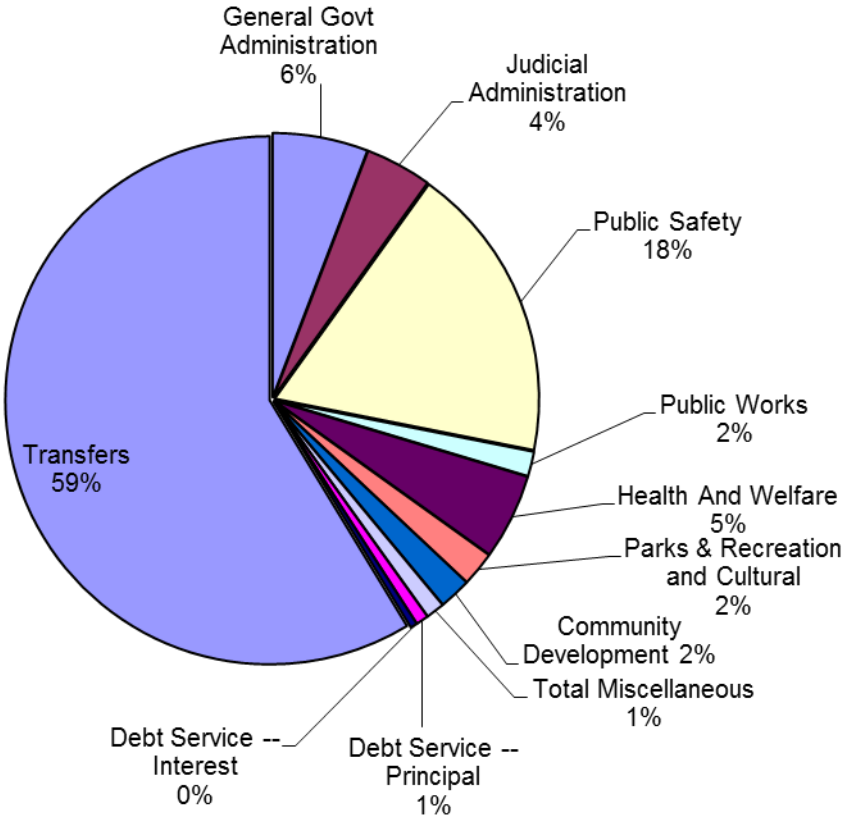
In order for a community to realize the full reduction in recidivism that research has shown possible, we must institute the National Institute of Corrections Model.



COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$13,724,345



Total General Fund

\$75,342,729



## Public Safety

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
EMS Council	9,786	9,786	9,786	13,822
State Forestry	9,939	9,938	9,939	9,085
Fire and Rescue	1,326,990	1,994,237	2,188,515	1,883,447
Sheriff	4,564,588	4,794,755	4,922,653	5,157,095
Adult Detention	2,809,089	2,685,242	2,778,850	2,757,106
Juvenile Justice	517,796	338,521	471,300	471,800
Building	565,642	576,940	478,814	491,944
Animal Control	618,767	658,961	581,062	646,980
Emergency Services	1,627,944	1,899,179	2,272,661	2,154,885
Supervision Plan Services	48,898	49,256	49,288	49,288
V-Stop Grant	71,279	72,350	84,361	88,893
<b>Total Public Safety</b>	<b>12,170,718</b>	<b>13,089,165</b>	<b>13,847,229</b>	<b>13,724,345</b>

### General Fund Support:

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
EMS Council	13,822		13,822
State Forestry	9,085		9,085
Fire and Rescue	1,883,447	110,000	1,773,447
Sheriff	5,157,095	1,576,385	3,580,710
Adult Detention	2,507,106	651,554	1,855,552
Outside Jail Services	250,000	25,000	225,000
Juvenile Justice	471,800		471,800
Building	491,944	400,000	91,944
Animal Control	646,980	20,200	626,780
Emergency Services	2,154,885	510,750	1,644,135
Supervision Plan Services	49,288	48,169	1,119
V-Stop Grant	88,893	36,638	52,255
<b>Totals</b>	<b>13,724,345</b>	<b>3,378,696</b>	<b>10,345,649</b>

## 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 FY14 budget includes funding of \$13,822 for the EMS Council.

## STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Based on the Code of Virginia, funding for FY14 will be \$9,085.

# FIRE AND RESCUE



---

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

---

## DESCRIPTION

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

(Fire & Rescue Continued)

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	50,708	68,213	81,925	83,229	1.60%
Operating	1,276,153	1,520,044	1,704,590	1,797,718	5.40%
Capital	129	405,980	402,000	2,500	(99.5%)
<b>Total</b>	<b>1,326,990</b>	<b>1,994,237</b>	<b>2,188,515</b>	<b>1,883,447</b>	<b>(13.95%)</b>

Full Time Staff	1	1	1	1
-----------------	---	---	---	---

**GOALS & PERFORMANCE MEASURES**

<b>To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					





# SHERIFF'S OFFICE



## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

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

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	3,529,092	3,710,210	3,751,153	4,055,595	8.11%
Operating	771,603	803,895	644,500	690,500	7.14%
Capital	263,893	280,650	527,000	411,000	(22.01%)
Total	4,564,588	4,794,755	4,922,653	5,157,095	4.77%
Full Time Staff	51	51	57	57	

(Sheriff's Office Continued)

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Estimate	CY14 Target
Part I Arrests (Murder, rape, robbery, etc.)	234	281	346	250	250
Part II Arrests (Forgery, fraud, drugs, etc.)	655	627	1,324	1,050	1,000
Traffic Summons (UTS) Issued	1,497	1,205	3,202	3,200	3,200
DUI Arrests	49	41	123	200	200
Notes	Higher visibility and positive community relations programs seem to at least be maintaining the number of offenses being committed. However, trends show that declines in economic stability generally results in increase in crime. Note: These statistics are reported based on CY.				

<b>To improve response time to all calls for service.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average response times (all calls)	27:10	19:41	20:22	<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.				

<b>To reduce the number of traffic fatalities through higher visibility.</b>					
Performance Measures	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target	CY14 Target
Number of traffic fatalities	6	1	14	<10	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year. The Sheriff's Office continues to perform periodic DUI checkpoints to deter alcohol related accidents.				

<b>To maintain a solvability rate of Part 1 offenses above 50%.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Solvability rate	59.5%	64.6%	42.5%	65%	65%
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

<b>To continue to build positive relations with the community.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Neighborhood Watch programs	8	8	8	9	9
Number of tips received through Crimesolvers	128	137	141	150	150
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

**FUTURE ISSUES**

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

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

*(Sheriff's Office Continued)*

2012 tragic school shooting in Connecticut, the Sheriff requested an additional 5 full time deputies to be assigned to the role of School Resource Officer. The Sheriff's Office is also currently working closely with the Public School system in training all staff on the Active Shooter Response program. They will also be working with the School Board in planning future preventive measures for the schools. Independent school "audits" have been performed at each public school and recommendations are being made for future implementation and infrastructure.

Drug and gang activity in Culpeper continues to be a priority to the Sheriff's Office. As a proactive approach, the Sheriff's Office has teamed with the Culpeper Town PD in the formation of a Streets Crime Unit and the Sheriff's Office has one Detective permanently assigned to this unit. This issue will continue to be monitored and activity documented. In addition, the Sheriff's Office is a member of the Blue Ridge Narcotics and Gang Task Force in conjunction with surrounding jurisdictions and the Virginia State Police.

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

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

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

Office space has always been a concern for the Sheriff and after actively seeking options for better and more effective working space, plans are being made for a newly constructed Sheriff's Office building that will house Patrol, CID and some Administrative staff.



Culpeper Fireman's Parade



# SHERIFF'S OFFICE Adult Detention Division



## MISSION

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

### Supports Strategic Goals:

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	1,931,852	1,907,286	2,090,150	2,018,406	(3.45%)
Operating	808,329	753,474	688,700	738,700	7.26%
Capital	68,908	24,482	0	0	0%
Total	2,809,089	2,685,242	2,778,850	2,757,106	(.73%)
 Full Time Staff	33	33	28	28	

## 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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Dept. of Corrections Audit Results (every 3 years)	Pass	N/A	N/A	N/A	Pass
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average Daily Inmate Population	73	76	76	<80	<80
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

(Sheriff's Office Adult Detention Division Continued)

Efficiently manage resources pertaining to daily operations.						
Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average Cost per Inmate per Day		\$100.62	\$96.66	N/A	<\$90.00	<\$90.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY12 figures have not been released as of yet.					

**FUTURE ISSUES**

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a decision that the County faces in the very near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times is a necessary expense. A large amount of work has been done to secure the lowest cost of outside housing possible.

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

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Major repairs continue to be imperative. Most recent repairs include replacing the roof and several HVAC units. Currently, there is a need to replace additional A/C units and it is likely that more major repairs will be necessary in the future fiscal years.







## JUVENILE JUSTICE

### MISSION

---

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

### Supports Strategic Goals:

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

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

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

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

### DESCRIPTION

---

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

(Juvenile Justice Continued)

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	516,979	338,143	469,800	470,300	.10%
Capital	817	378	1,500	1,500	0%
<b>Total</b>	<b>517,796</b>	<b>338,521</b>	<b>471,300</b>	<b>471,800</b>	<b>.10%</b>
Full Time Staff	0	0	0	0	

**GOALS & PERFORMANCE MEASURES**

<b>Provide efficient Intake Services</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Delinquency Intakes	529	449	356	450	350
Number of Domestic Intakes	864	1,267	1,214	1,200	1,250
Notes	Intakes overall increased 25% in FY11 (decreasing in delinquency and increasing in domestic), and are continuing at the pace in FY12 requiring additional Probation Officer services. Diversions at Intake have increased dramatically in FY2012.				

<b>Provide efficient Detention Services</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Days in Detention*	1,645	1,127	723	1,200	1,000
Number of Juveniles in Detention	69	43	44	60	50
Average Length of Stay (days)	23.8	26.2	16.4	20	20
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention decreased significantly from FY10 to FY11. Length of stay in detention increased slightly. The number of juveniles detained decreased considerably. It is expected that the number of juveniles detained will increase due to policy changes regarding use of graduated sanctions by the Department of Juvenile Justice to be initiated July 1, 2012.				

<b>Provide efficient Probation, Parole and Commitment Services</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average Daily Population (ADJ) on Probation	86*	60*	72	65	70
Average Daily Population on Parole	6	4	6	5	5
Average Daily Population in Commitments to Juvenile Correctional Centers	10**	10**	5	6	6
Notes	<ul style="list-style-type: none"> <li>*ADJ does not include cases on Diversion, Unsupervised (doubled in FY10), Pre and Post Dispositional status which typically double a Probation Officers workload.</li> <li>**Cases in Juvenile Correctional Centers will be placed on parole status when released to the community.</li> <li>There has been a decrease in the number of commitments to the Department of Juvenile Justice, which will reduce the number of juveniles/young adults on parole in the community.</li> </ul>				

*(Juvenile Justice Continued)*

**FUTURE ISSUES**

---

Issues of concern: The 16<sup>th</sup> 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 implementing Mental Health Transitional Services and re-entry services will stretch the existing personnel and resources. In addition, the 16<sup>th</sup> District Court Service Unit anticipates continuing the increased level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, FAPT, CPMT service providers and citizens). The Court Service Unit has been affected by the State budget cuts by permanently having three positions within the 16<sup>th</sup> District (Culpeper, Louisa, Fluvanna, Greene, Madison, Orange, Goochland, Albemarle and Charlottesville) eliminated and two positions have remained unfilled within the District. The current Culpeper Parole Officer is vacant. We continue to be down one half probation officer position in the Culpeper office. Intake services have been steady (2 days a week).

# BUILDING

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

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

### Short – Term Goals BOS

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	439,974	420,819	393,696	412,276	4.70%
Operating	96,900	125,051	72,118	67,168	(6.90%)
Capital	28,768	31,070	13,000	12,500	(3.89%)
Total	565,642	576,940	478,814	491,944	2.74%
Full Time Staff	3	8	6	6	
*(incl 3 FT grant funded positions)					

(Building Department Continued)

**GOALS & PERFORMANCE MEASURES**

<b>To increase the availability of expedited permits</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Quantity of similar permits	51	62	25	Unk	Unk
Quantity of expedited permits issued	83	132	127	Unk	Unk
	39%	68%	83%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

<b>To reduce the response time on building inspections</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of inspections conducted	5,846	6,139	7,091	Unk	Unk
Average response time per building inspection	1 Day	Next Day	1 Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed				

<b>To reduce number of days to the Plan review initial start time</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average Plan Review for Commercial	45	20	30	20	20
Average Plan Review for Residential Plans	9	18	25	10	15
Notes	Initial review start time is the actual number of business days from application to review start.				

**FUTURE ISSUES**

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

# ANIMAL SERVICES

**MISSION**

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

**Supports Strategic Goals:**

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

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

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

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

**Short – Term Goals BOS**

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

**DESCRIPTION**

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

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	408,568	439,391	450,971	496,890	10.20%
Operating	209,619	219,570	128,191	148,190	15.60%
Capital	580	0	1,900	1,900	0%
Total	618,767	658,961	581,062	646,980	11.34%

Full Time Staff	8	8	8	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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Animals Placed in Homes	839	837	385	500	550
Animals Transferred To Other Agencies	197	79	479	500	550
Animals Euthanized	134	125	159	125	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

*(Animal Services Continued)*

<b>To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Animal Control Calls Received	2,497	2,637	2,177	2,200	2,300
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	3	3	3	3	3
Publications Per Year	3	2	1	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

<b>To provide and maintain quality care of animals in a cost effective manner.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Animals Held In Shelter	1,413	1,213	1,196	1,200	1,100
Average Cost Per Animal	\$24.16	\$63.22	\$103.34	\$90.00	\$80.00
Average Daily Population	98 approx.	41 approx.	45 approx.	45 approx.	45 approx.
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	\$600 approx.	\$700 approx.	\$500 approx.	\$600	\$700
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

**FUTURE ISSUES**

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



# EMERGENCY SERVICES

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	1,380,355	1,391,533	1,506,370	1,611,594	7.00%
Operating	235,777	263,901	436,291	525,791	20.50%
Capital	11,812	243,745	330,000	17,500	94.70%
Total	1,627,944	1,899,179	2,272,661	2,154,885	5.20%

Full Time Staff	23	23	23	23
-----------------	----	----	----	----

## GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	89%	93%	91%	89%	95%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	95%	94%	93%	98%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	99%	99%	99%	100%	100%
Notes	<b>Performance measures are compared to State averages.</b> Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				



(Emergency Services Continued)

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

Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Preparedness training and exercises	2	2	1	2	2
Fire Fighter and EMS Courses *	62	4	4	2	2
Number of participants	78	81	68	75	70
Percentage of participants certified	92%	90%	93%	100%	95%
Notes	* State courses – these courses are open to anyone in Virginia				

**FUTURE ISSUES**

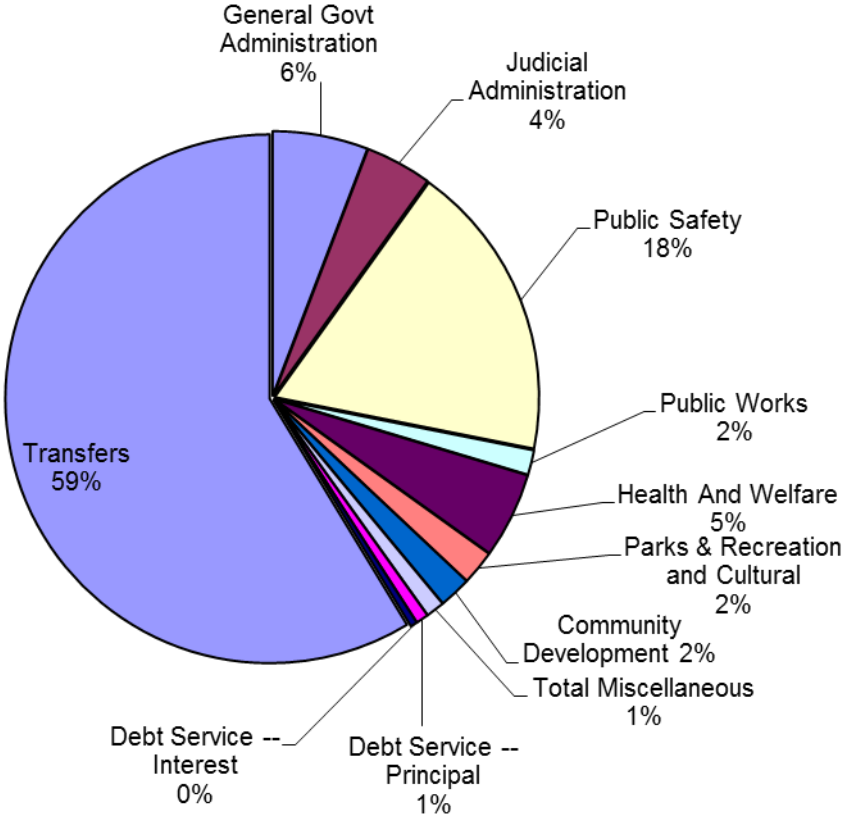
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued decline in Volunteer Emergency Medical Services resources;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

\$1,142,956



Total General Fund

\$75,342,729

**Public Works**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Environmental Services-Buildings & Grounds	992,295	1,037,074	1,109,995	1,142,956
<b>Total Public Works</b>	<b>992,295</b>	<b>1,037,074</b>	<b>1,109,995</b>	<b>1,142,956</b>

**General Fund Support:**

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Environmental Services-Buildings & Grounds	1,142,956	200,894	942,062
<b>Total</b>	<b>1,142,956</b>	<b>200,894</b>	<b>942,062</b>

# 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 Goals:**

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

Natural Resources #1 Maintain and improve our natural environment

**Short – Term Goals BOS**

- Accept credit card payments for customer convenience
- Install Automated Water Meter Reading System
- Optimize Park Maintenance
- Manage & maintain current park inventory for sustainable and continued use with safety as a priority
- Construct irrigation well and supply lines to serve the Sports Complex
- Build additional office space for the Sheriff’s Office so they can consolidate their Patrol, Criminal Investigations & Admin. Divisions
- Expand recycling in the County to include electronics and plastics
- Expand the Culpeper County Library with private funds

**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**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	183,743	234,723	246,722	243,233	(1.40%)
Operating	747,691	773,556	849,773	856,223	.76%
Capital	60,861	28,795	13,500	43,500	222.20%
Total	992,295	1,037,074	1,109,995	1,142,956	2.90%
Full Time Staff	3	3	3	3	

(Environmental Services Buildings & Grounds Continued)

**GOALS & PERFORMANCE MEASURES**

<b>Efficiently operate and maintain County facilities, and reduce our energy consumption.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Cost of Operations per RSF	6.56	6.65	6.49	6.27	6.34
Housekeeping Costs \$/RSF	1.42	.79	1.22	1.22	1.22
Maintenance Costs \$/RSF	1.85	1.59	1.63	1.56	1.56
Energy Cost Gas \$/GSF	.30	.35	.37	.36	.35
Energy Cost Electric \$/GSF	.96	1.25	1.15	1.10	1.14
Energy Cost Propane \$/GSF	2.78	3.25	3.54	3.60	3.60
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				
<b>Provide a safe work environment for employees and the public.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 YTD	FY14 Target
Safety Incidents per year	8	1	1	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				
<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 YTD	FY14 Target
Number of Customer Service Complaints	4	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				
<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 YTD	FY14 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

**FUTURE ISSUES**

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

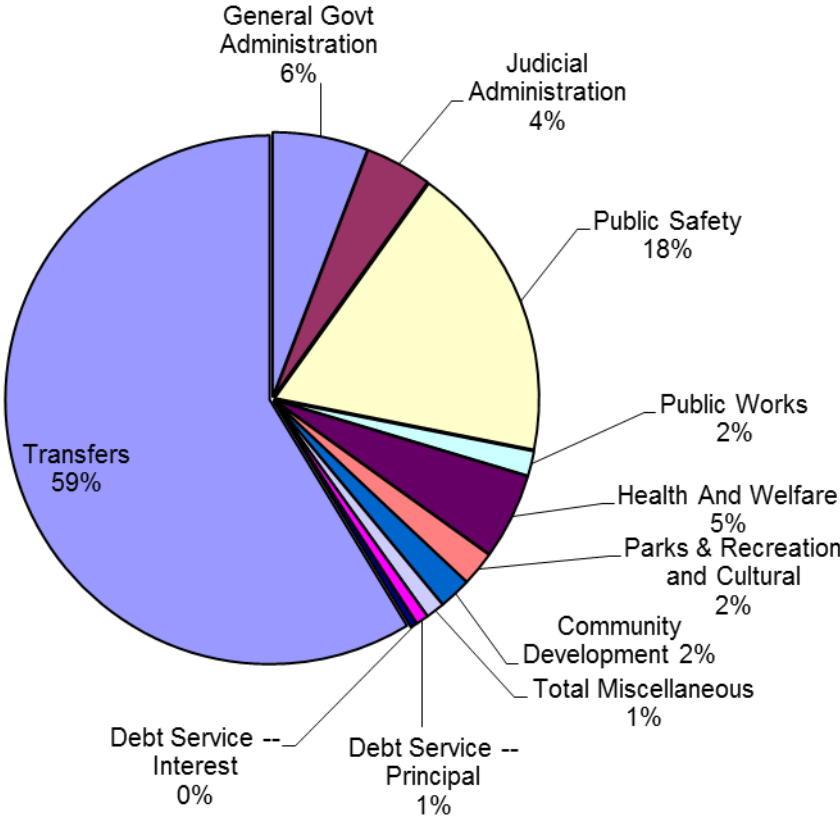
The Health Department is outgrowing their space and the Culpeper Hospital would like to move the Culpeper Health Department so they can expand the hospital facility. The Health Department would like to co-locate or be incorporated into any hospital expansion.

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

COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$3,960,638



Total General Fund

\$75,342,729

**Health and Welfare**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Local Health Department	316,203	308,907	316,203	346,520
Culpeper Youth Network	3,192,271	3,674,122	3,410,600	3,417,757
Options	172,240	176,664	192,388	196,361
<b>Total Health &amp; Welfare</b>	<b>3,680,714</b>	<b>4,159,693</b>	<b>3,919,191</b>	<b>3,960,638</b>

**General Fund Support:**

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Local Health Department	346,520		346,520
Culpeper Youth Network	3,417,757	2,299,812	1,117,945
Options	196,361	15,855	180,506
<b>Totals</b>	<b>3,960,638</b>	<b>2,315,667</b>	<b>1,644,971</b>

# LOCAL HEALTH DEPARTMENT

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	316,203	308,907	316,203	346,520	9.60%
Capital	0	0	0	0	0%
Total	316,203	308,907	316,203	346,520	9.60%

Full Time Staff 0 0 0 0

## GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Prenatal Care Program clients by calendar year		422	424	407	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		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 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		142	138	141	153	150
Notes	On average 1.9 critical violations are identified as a result of each routine inspection					

## FUTURE ISSUES

Reduced Revenues due to sluggish economy



# CULPEPER YOUTH NETWORK

## MISSION

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

### Supports Strategic Goals:

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	79,567	107,640	112,590	128,982	14.50%
Operating	3,112,704	3,566,040	3,297,510	3,288,275	(.50%)
Capital	0	442	500	500	0%
Total	3,192,271	3,674,122	3,410,600	3,417,757	.21%

Full Time Staff	1	1	1	1
-----------------	---	---	---	---

## GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Total number of children served	345	329	370	335	375
Regular and Residential Foster Care	91	51	52	45	50
Individual Educational Plan (IEP- Residential)	0	1	3	1	3
IEP Day Treatment Program	3	2	8	6	8
Preventive Foster Care –Community Based	251	275	307	283	314
Notes					

(Culpeper Youth Network Continued)

<b>Ensure responsible management of CSA</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# Of Individual Family Service Plans (IFSP) reviewed	345	329	370	335	330
# Of FAPT meetings	48	48	36	48	48
# Of prepared/approved State financial reports	14	14	15	13	13
# Of Management meetings to review service plans and expenditures	12	12	12	12	12
Unit Cost per child (reflects State & Local share)	\$11,319	\$13,637	\$16,950	\$14,000	\$17,000
Notes *The state average unit cost is \$26,000.					

**FUTURE ISSUES**

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



# OPTIONS

## MISSION

---

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

### Supports Strategic Goals:

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

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

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

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

### Short – Term Goals BOS

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

## DESCRIPTION

---

Currently Options offers Thinking For a Change and Adolescent Substance Abuse Services; Level 1 Substance Abuse Group for youth whose risk factor indicates a low to medium probability of having a Substance Disorder; and a Level 2 Substance Abuse Group for youth whose risk factor indicates a high probability of having a Substance Disorder. Option's is working in collaboration with Action Alliance in piloting the Do You Program for young females ages 14-16 that is designed to prevent intimate partner violence. Option's is certified to facilitate evidence based programs offered through National Curriculum & Training Institute; Truancy, Anger Management, High Risk Offender, Misdemeanor Offender, Curfew, Shoplifting, and Driving Safety.

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

In FY14, Options goal is to facilitate 5-6 Thinking For a Change groups, five (5) Level 1 Substance Abuse Groups, and work with the Culpeper County School System to administer one (1) Truancy Group. The Level 2 Substance Abuse Group is open ended, it will continue to have youth enter when the service is needed. Options will offer the Shoplifters Group or any of the other evidence based programs as needed.

Options Community Service Program provides supervision to youth who have been required to do unpaid community service hours, in the after school program (OPTIONS CREW) and also through a number of different job sites within the community that are monitored by Options; job sites include: Parks and Recreation, Landfill, Schools, outdoor maintenance of the County Administration Building, the Airport, the County Library, and outdoor maintenance of Piedmont United Way. There are special events in the community these youth get involved with; Culpeper Days, Culpeper Fest, Soap Box Derby, and the Candlelight Vigil. Options, in conjunction with the Juvenile and Domestic Relations Court of Culpeper County, works to place youth at job sites that will potentially lead a youth to develop career aspirations.

(Options Continued)

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	148,343	150,078	166,500	172,327	3.50%
Operating	20,388	24,987	23,388	21,534	(7.80%)
Capital	3,509	1,599	2,500	2,500	0%
Total	172,240	176,664	192,388	196,361	2.00%
Full Time Staff	3	3	3	3	

**GOALS & PERFORMANCE MEASURES**

<b>Provide services for at-risk youth and their families.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Numbered referred for YASI	127	135	141	135	145
Anger Management	39	N/A	N/A	N/A	N/A
- Thinking for a Change	N/A	14	22	40	50
Substance Abuse Assessments (SASSI A-2-ACDI)	132	152	126	160	160
Substance Abuse Group Level 1	10	10	10	20	30
Substance Abuse Group Level 2	37	8	19	8	25
Truancy	N/A	N/A	0	8	8
Shoplifter's Program	N/A	6	0	8	8
Notes	The referrals for services recommended by the YASI Assessment seem to be trending the same as FY12 based on statistical history. Most of the referrals are for substance abuse services, Thinking For a Change, and community service work. The data generated from the YASI reassessments after completing Thinking For a Change, shows a reduction in risk in Attitudes, Skills, and Violence/Aggression domains. Options recently switched to measuring the results of services implemented by completing a YASI reassessment. Combined results from FY11 and FY12 show Thinking For a Change lowered risk levels in 75% of the youth who completed the program. The results in FY12 of the Juvenile Treatment Outcome which is used in evaluating the effectiveness of the Level 2 Substance Abuse Group show risk levels reduced in 100% of the youth who completed the group.				

<b>Provide beneficial services back to the community through community service work.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Youth placed in community service	153	202	170	200	195
Community service hours performed	4,249	4,613	3,814	4,650	4,290
Notes	Options continues to expand our community service work sites. Our community service program is an accountability for youth emphasizing teamwork, while focusing on producing a sense of giving back to the community. It is also an avenue for youth to develop possible future career interest in a particular field.				

**FUTURE ISSUES**

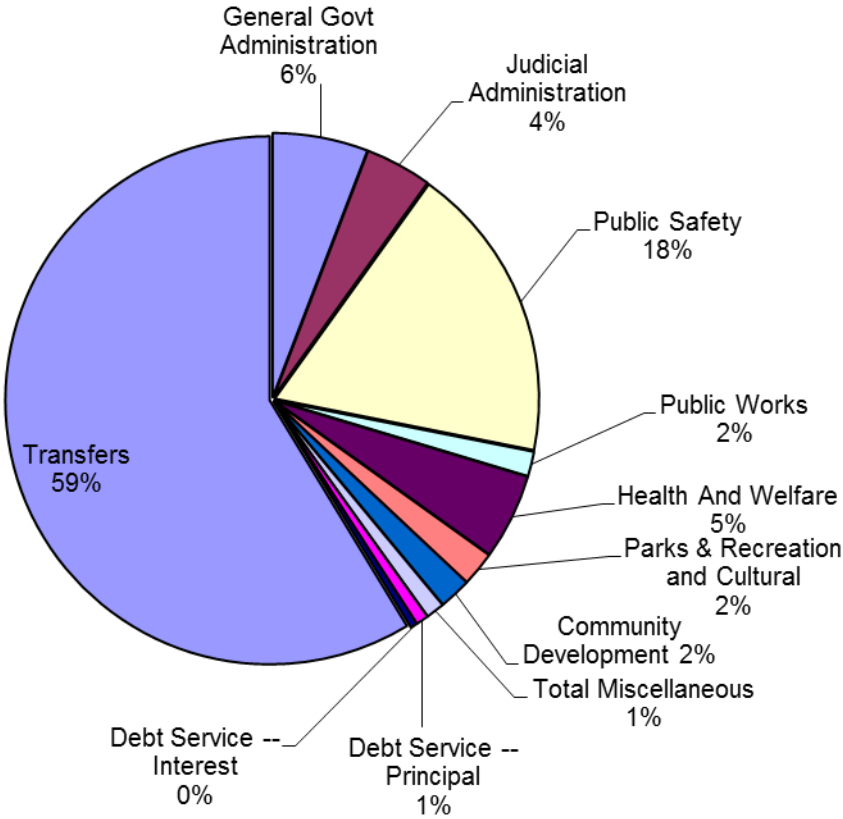
Options is actively searching for grants that will increase and/or improve services offered, while not incurring additional costs to the County. We are planning to offer more evidence based programs that will help reduce a youth's risk factors identified by the YASI, as needed. We will be doing YASI reassessments to measure the effectiveness of services provided through Options and evaluating the results. We will continue to expand Community Service Work Program job sites. Options is working to establish a pool of volunteers to assist staff in offering Thinking For a Change. Over the past year and a half, Options has used volunteers to assist in administrative work, supervise youth doing CSW at special events, and helping facilitate Thinking for a Change groups and the Do You Group – total volunteer hours for the past year and a half is 297 and it continues to grow.



COUNTY OF CULPEPER, VIRGINIA

**Parks & Recreation and Cultural**

**\$1,589,405**



**Total General Fund**

**\$75,342,729**

## Parks & Recreation and Cultural



**Lenn Park Playground**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Parks and Recreation	343,287	348,382	331,866	364,961
Community Complex	211,915	236,953	247,084	324,042
Library	839,120	872,065	868,855	900,402
<b>Total Parks &amp; Recreation and Cultural</b>	<b>1,394,322</b>	<b>1,457,400</b>	<b>1,447,805</b>	<b>1,589,405</b>

**General Fund Support:**

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Parks and Recreation	364,961	79,148	285,813
Community Complex	324,042	20,770	303,272
Library	900,402	192,048	708,354
<b>Totals</b>	<b>1,589,405</b>	<b>291,966</b>	<b>1,297,439</b>



## PARKS AND RECREATION

### MISSION

---

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

#### **Supports Strategic Goals:**

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

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

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

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each 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

#### **Short – Term Goals BOS**

- Evaluate Consolidating Town and County Parks and Recreation
- Optimize Park Maintenance
- Continue offering diverse programs and classes to the public.
- Manage & maintain current park inventory for sustainable and continued use with safety as a priority.
- Recruit and maintain short and long term volunteers for various park & recreation projects.
- Completion of park master plan
- Development of systematic web page designed to inform visitors to the county of various county offerings
- Expand park and recreational initiatives when possible to reflect a broad quality of life opportunity for businesses, families, and tourists.
- Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.
- Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience.
- Implementation of a Culpeper County Bicycle Plan
- Continue to seek funding for development of walking trails
- Continue to improve special events to encourage optimal participation and provide safe recreational opportunities.



(Parks and Recreation Continued)

-If funding becomes available, hire a consultant to create a Parks, Recreation and Open Space Comprehensive Plan.

**DESCRIPTION**

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, senior citizen activities, special events and 411 programs, classes for all aged citizens.

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	190,912	188,976	198,933	215,262	8.20%
Operating	134,527	145,184	128,255	145,133	13.16%
Capital	17,848	14,222	4,678	4,566	(2.40%)
<b>Total</b>	<b>343,287</b>	<b>348,382</b>	<b>331,866</b>	<b>364,961</b>	<b>9.97%</b>
Full Time Staff	2	2	2	2	

**GOALS & PERFORMANCE MEASURES**

<b>To develop partnerships to offset local government funding</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of partnerships	24	23	22	25	22
Number of volunteers	287	339	296	275	255
Total number of volunteer hours	1,221	1,043	2,461	1,100	1,150
Total number of dollars	\$24,420	\$22,278	\$52,567	\$20,000	\$21,000
Number community service workers	36	4	3	4	4
Total number of worker hours	818.5	39	56	45	45
Total number of dollars	\$5,934	\$282	\$406	\$325	\$375
Coffeewood Correctional**	N/A	4 to 7	3 to 5	0	0
Total number of worker hours	N/A	2,853.5	2,040	2,800	0
Total number of dollars	N/A	\$20,687	\$14,790	\$20,000	\$0
Donations – All Types	\$7,496	\$473,800***	\$8,030	\$7,000	\$7,000
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding.                      Donations can be classified as machinery, tools, supplies, certificates, sponsorships, etc.                      Based on a national survey by Urban Institute – FY 2012 volunteer time is calculated at \$21.36 per hour (a desire to offer oneself – professional).                      Based on federal minimal wage standards – Coffeewood and community service workers time is calculated at \$7.25 per hour (for court mandated and Coffeewood service).                      * Recalculated. Did not receive as many sc workers as in the past.                      **Separated Coffeewood from community service workers – these numbers signify work performed for parks and recreation only. FY13 Environmental Services will supervise workers.                      ***Lenn Park – based on a large contribution from anonymous donors, donated road material acquired by Barnstormers, special event sponsors, individual and business donations, Complex-material and labor donations (this does not include Culpeper Rec Foundation fundraising).</p>				

(Parks and Recreation Continued)

<b>To provide parks and recreational services</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of recreational activities offered	362	411	353	250	265
Number of participants	1,469	1,605	1,737	1,200	1,250
Percent of activities ran	47%	43%	52%	47%	45%
Number of park facilities reserved apart from the sports complex	22	23	11	25	15
Number of facility users	910	1,260	650	1,200	800
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.				

<b>Provide quality service for parks and recreation customers</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Total customers served	5,269	5,231	4,979	2,500	3,500
Number of walk-in	1,326	1,311	1,297	1,300	1,300
Number of mail-ins	100	60	67	75	70
On-line transactions*	700	857	1,800	700	1,200
Number of phone calls	3,143	3,432	3,109	2,500	3,000
Overall customer satisfaction	82%	99%	96%	85%	85%
Notes	The percent of class, program and special event satisfaction evolves from department evaluations offered and collected from participants. These are based on evaluations offered and received. Not all class and program attendees are asked to participate.  Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1  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.				

**FUTURE ISSUES**

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

Department staff has assisted and relied on the Culpeper recreation Foundation, Inc. to fund park CIP projects. Two concession stands equipment with bathrooms and youth equipment storage is becoming a reality. The facilities will provide a much needed public service while maintaining the original line item expense. The two stands are ADA accessible and will provide revenue for the various youth sports association during their seasons. Once the concession stands are complete, the foundation members look forward to constructing a trail system that will circumvent the new high school (EVHS) and merge back into the current complex back top trail creating a 2+ mile trail system for the communities benefit.

Through generous benefactors, Lenn Park is becoming a notable park. The facility will provide essential features that the sports complex cannot, such as radio controlled air park, adult softball fields, a large multi-use pavilion, and a small and large playground. The park will provide scouts with an overnight campground that includes fishing and a one mile (plus) walking trail. The property still has sufficient land to someday construct a lacrosse field for youth and adult lacrosse.

*(Parks and Recreation Continued)*

As Lenn Park resources expand, funding to sustain what was gifted will become a concern. Even so, some relief may come in the form of leasing the pavilion to the public for functions. Presently a drawback rest on two issues. The first is no parking area to support the facility activities. Second, the pavilion has no ADA ramps for wheelchair accessibility. Based on the two mentioned, the department feels there will be a rush to lease the building, but will decrease as problems arise due to a dirt parking lot.

Below – Culpeper Cycling Century Group Start



# CULPEPER COMMUNITY COMPLEX

## MISSION

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

### Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

## DESCRIPTION

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

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

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	59,505	60,473	70,343	127,301	81.0%
Operating	149,765	175,482	173,041	193,041	11.5%
Capital	2,645	998	3,700	3,700	0%
Total	211,915	236,953	247,084	324,042	31.2%

Full Time Staff	1	1	1	2
-----------------	---	---	---	---

## GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Field available for youth association sport/events.	92%	91%	91%	96%	96%
Scheduled events held on fields by youth associations.	2,569	3,379	3,500	3,600	3,800
Notes	The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on the soccer fields that have caused them to be closed when the football, baseball and softball fields are open. With budget cuts, we are not able to address these issues. All Soccer fields have damage that will not be completely corrected without funding to perform aerations, rolling and top dress to fill divots.				

*(Culpeper Sports Complex Continued)*

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Reduce the cost per scheduled event		4%	43%	8%	3%	12%
Cost per scheduled event held		\$148	\$63	\$68	\$70	\$80
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 start of construction on the concession stands with restroom facilities, potable water and maintenance shed will help with weekly youth association events and attract additional tournament requests. Tournaments and camps at the complex will be an asset for local businesses when they occur.

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

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

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

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

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



# CULPEPER COUNTY LIBRARY

**MISSION**

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

**Supports Strategic Goals:**

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

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

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

**Short – Term Goals BOS**

-Expand the Culpeper County Library with private funds.

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	538,133	568,193	575,279	604,810	5.10%
Operating	284,592	294,302	293,576	295,592	.70%
Capital	16,395	9,570	0	0	0%
Total	839,120	872,065	868,855	900,402	3.60%

Full Time Staff	7	7	7	7
-----------------	---	---	---	---

**GOALS & PERFORMANCE MEASURES**

Meet patrons informational needs through materials checked out.						
Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Circulation transactions per year		504,933	495,941	493,176	500,000	495,000
Notes	Through a customer satisfaction survey. Circulation has already decreased due to the Library being closed on Sunday. The average circulation per Sunday was 550 items checked out each Sunday, this could result in 28,000 less items circulated.					
Meet patrons reference needs through reference transactions.						
Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Reference Transactions per year		55,133	55,912	54,756	55,000	55,000
Notes	*blended average					
Maintain effectiveness in all areas of library operations.						

Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Circulation per capita		10.63	10.44	12.24	12.24	12.24
Circulation per employee, per year		37,794	46,567	40,292	40,000	40,000
Notes						
<b>Provide programs for all age levels</b>						
Program Attendance		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Adult		1,469	842	2,239	800	800
Young Adult		298	390	488	400	450
Juvenile		7,830	7,245	7,859	7,500	7,500
Notes	Due to budget reductions, and closing the Library on Sunday's, which was the day the Friends of the Library held adult events, the Library has decreased adult programming almost entirely last year, but has again started to add programs as staffing and volunteers allow. The Library, through grants written by the Youth Services Coordinator was able to continue most of the youth services programs. However, storytimes, craft programs and other special programs were cut due to lack of staffing. Further, the Library has identified that Youth programming is the most important of the programming, consequently most funds and staffing are being channeled into that area so that we engage youth in reading and learning. The Friends of the Library are slowly bringing back adult programs to the Library as funds and volunteers in conjunction with staff are available.					

#### **FUTURE ISSUES**

Budgeting for FY14 should include enough funding so that Sundays are reinstated and part-time salaries are stabilized. In addition, part-time hours should be increased by five hours weekly, so that should any one of our three vital volunteers leave the Library, we would still be able to order books, run reports, and perform Interlibrary Loans. The latter is required by the State for State-Aid to Public Libraries. Presently two of the staff that were employed part-time have returned as volunteers to continue what we paid them to do before the budget cuts. One of them maintains our present website. We were also forced to find a volunteer to order books, a very vital service to the Library that is being performed solely by a volunteer.

Future budgeting issues should include pro-rated holidays for part-time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part-time staff person would receive ½ day for each holiday and ½ the amount of annual leave. This would improve employee turnover and it should be noted that these part-time staff members are vital to our success, in addition to saving money because there are no health benefits associated with these positions.

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

The Culpeper Library Foundation has placed the future expansion of the present facility on hold. The Library approaching its 15 year mark, will look to renovate to accommodate the present usage and changes that the past 15 years of technology have brought. Furthermore, after 15 years of wear and tear, carpet, painting, etc. will need to be accomplished. Libraries continue to be a vital component to the community as evidenced by the 224,000 people who come through our doors yearly.

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

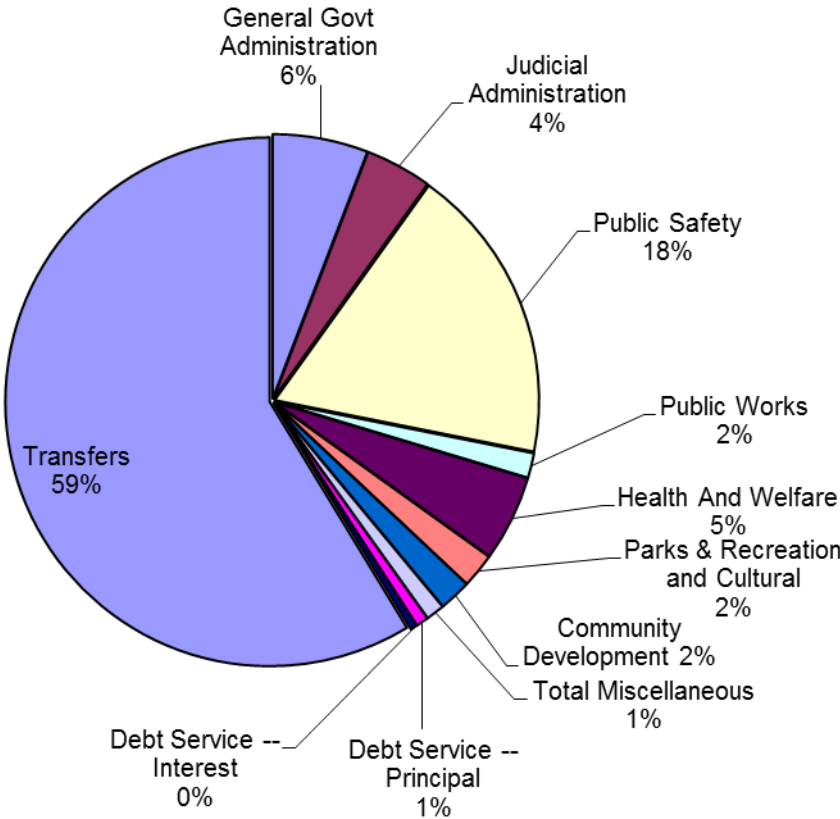




COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,481,171



Total General Fund

\$75,342,729

### Community Development

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Department of Planning & Zoning	530,598	510,001	584,728	601,284
Zoning Board	0	721	4,500	4,500
Economic Development	874,219	774,467	928,633	875,387
<b>Total Community Development</b>	<b>1,404,817</b>	<b>1,285,189</b>	<b>1,517,861</b>	<b>1,481,171</b>

### General Fund Support:

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Department of Planning & Zoning	601,284	75,000	526,284
Zoning Board	4,500	2,250	2,250
Economic Development	875,387		875,387
<b>Totals</b>	<b>1,481,171</b>	<b>77,250</b>	<b>1,403,921</b>

# DEVELOPMENT

## Office of Planning and Zoning

### MISSION

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

### Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

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

### Short – Term Goals BOS

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	485,514	452,286	501,778	522,984	4.20%
Operating	43,459	40,941	71,950	72,300	.60%
Capital	1,625	16,774	11,000	6,000	(45.00)%
Total	530,598	510,001	584,728	601,284	2.8%
Full Time Staff	6	6	5	5	

(Development Office of Planning and Zoning Continued)

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Professional certifications (current, entire staff)*	9	9	7	8	8
Percentage of time that at least 2 staff members are accessible to meet with citizens**	95%	97%	97%	90%	90%
Notes	*APA, AICP, VAZO, E&S, Floodplain Manager Certifications **estimated				

<b>Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Average amount of time between completion of staff report and case consideration*	10 days	10 days	14 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

<b>Encourage growth management practices which promote the orderly development of Culpeper County.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	50%	50%	75%	100%	100%
Notes	N/A				

<b>Promote environmentally sustainable practices throughout the County.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	75%	80%	85%	90%	90%
Notes	*Estimate, not previously tracked				

**FUTURE ISSUES**

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

In terms of personnel, one additional PT position is requested in the Planning and Zoning budget for FY14. The staff has been reduced in the last three years from 6 FTP to 4.5 FTP. This staffing level is borderline adequate for FY14. The Comprehensive Planner position which was subject to a leave of absence for the last few years is requested to be reinstated on a part time basis this year. With the pending DCR hand-off of the Stormwater Management Program to localities it is likely that a new position will be needed in FY15.

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

*(Development Office of Planning and Zoning Continued)*

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

# DEVELOPMENT

## Board of Zoning Appeals

### MISSION

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	721	4,500	4,500	0%
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	0	721	4,500	4,500	0%
Board Members	5	5	5	5	

### GOALS & PERFORMANCE MEASURES

<b>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.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 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 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

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

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

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

### Short – Term Goals BOS

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



(Economic Development Continued)

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	158,043	146,426	174,768	179,514	2.75%
Operating	716,176	624,229	753,865	695,873	(7.70%)
Capital	0	3,812	0	0	0%
Total	874,219	774,467	928,633	875,387	5.74%
Full Time Staff	2	2	2	2	

**GOALS & PERFORMANCE MEASURES**

<b>To attract interest in Culpeper as a business location</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of advertisements	6	6	5	5	5
One on counseling*	375hrs	382hrs	380hrs	400hrs	450hrs
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				
<b>To provide opportunities for local businesses and community leaders to communicate</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of meetings held with small businesses*	6	6	6	10	15
Number of meetings held with County's largest businesses*	35	35	3	40	40
Number of opportunities local business and community leaders met with the Board of Supervisors	12	12	12	12	12
Notes	Meetings are designed to address issues and challenges businesses maybe facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				
<b>To encourage residents and visitors to learn about agriculture and its importance to the County.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of events sponsored by department	1	1	3	5	8
Notes	Events = Culpeper Harvest Days Farm Tour & small business training sessions				

*(Economic Development Continued)*

**FUTURE ISSUES**

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

**MARK YOUR CALENDAR FOR A WEEKEND OF FREE FAMILY FUN!** Visit some of Culpeper County's finest working and historic farms. Enjoy farm animals, fresh produce, blooming flower arrangements, live equestrian events, wine tasting & tours, music and good food! Take advantage of this once a year opportunity to get close to the workings of local agriculture and experience unique access to farms and Ag facilities. Start the tour at the Welcome Center at Culpeper Agricultural Enterprises on Route 29, host of the Harvest Days Farmer's Market, Seymour Poultry and Small Animal Auction, and other fun events. See you then!

**CULPEPER HARVEST DAYS**  
**FARM TOUR**  
**SATURDAY & SUNDAY**  
**OCTOBER 5 & 6, 2013**

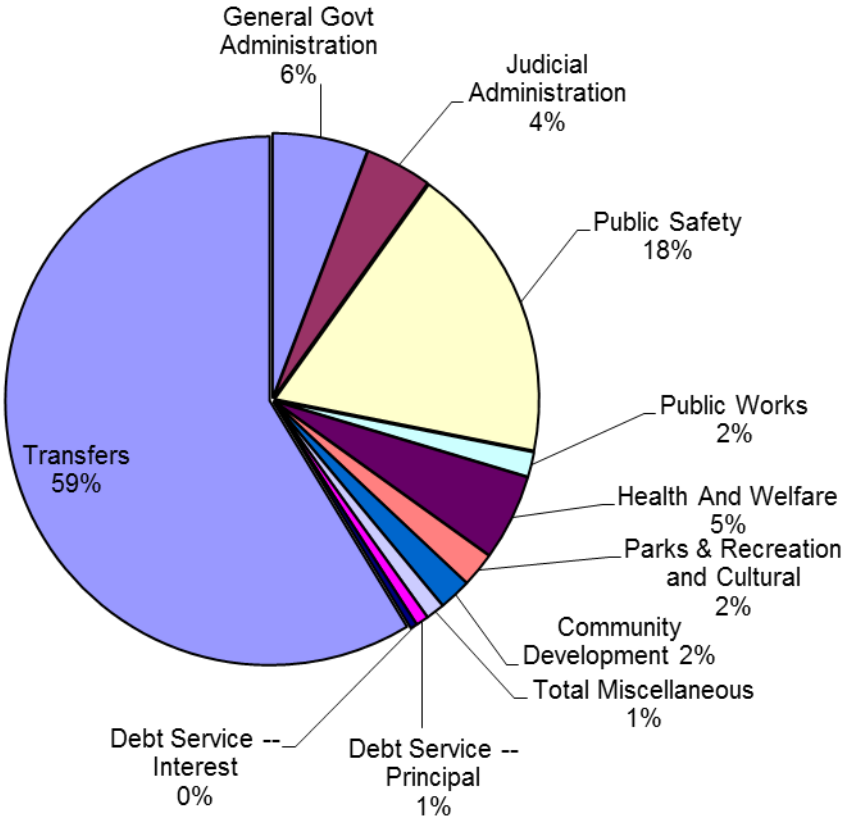
[www.culpeperfarmtour.com](http://www.culpeperfarmtour.com)

For more information, call the Culpeper County Office of Economic Development today!  
Lori Loy, (540)727-3410 or [lloy@culpepercounty.gov](mailto:lloy@culpepercounty.gov)

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$777,033



Total General Fund

\$75,342,729

**Other Miscellaneous**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Medical Examiner	500	460	700	700
Community Services	378,547	414,864	446,623	534,896
Community College	0	1,000	1,000	1,000
Chamber of Commerce	0	0	0	0
Soil & Water Conservation	35,000	35,000	35,000	55,009
Extension Office	140,656	132,823	155,548	185,428
<b>Total Other Miscellaneous</b>	<b>554,703</b>	<b>584,147</b>	<b>638,871</b>	<b>777,033</b>

**General Fund Support:**

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Medical Examiner	700		700
Community Services	534,896	132,500	402,396
Community College	1,000		1,000
Chamber of Commerce	0		0
Soil & Water Conservation	55,009		55,009
Extension Office	185,428		185,428
<b>Totals</b>	<b>777,033</b>	<b>132,500</b>	<b>644,533</b>

## 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 FY14 budget includes \$534,896 for community services.

**\*Community College** – Germanna Community College will receive funding of \$1,000 for FY14.

**\*Chamber of Commerce** – Due to economic conditions, the Culpeper Chamber of Commerce will not receive funding in FY14.

**\*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 FY14 budget will be \$55,009, which is an increase from FY13.

**\*Notes:** Funding for the majority of all non-profit agencies was eliminated in FY11 due to the economic situation of the County. During FY12 and FY13 the Board of Supervisors funded certain non-profit agencies at substantially less than they had received in prior years. For FY14 the same process held true, where the Board of Supervisors funded a few more agencies than FY12, but all were again funded at substantially less than prior years.

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

### Transfers

	FY2011	FY2012	FY2013	FY2014
Transfer to Piedmont Tech	106,831	24,307	70,187	70,360
Transfer to Human Services	1,312,636	1,879,669	1,312,636	1,362,636
Transfer to E911 Fund	748,357	903,750	898,088	906,628
Transfer to School Fund	26,562,598	28,429,920	28,114,718	29,114,718
Transfer to School Capital Project Fund	1,200,000	0	0	500,000
Transfer to Capital Projects	1,000,000	30,000	1,300,000	1,471,250
Transfer to Reserve Future Capital	0	0	0	0
Transfer to Debt Serv Fund	7,711,809	7,372,553	8,857,341	8,536,037
Transfer to Airport	201,252	190,873	211,593	243,698
Transfer to Landfill Fund	1,052,566	707,254	739,042	1,082,212
Transfer to Water and Sewer	961,526	425,597	306,056	931,638
<b>Total Transfers</b>	<b>40,857,575</b>	<b>39,963,923</b>	<b>41,809,661</b>	<b>44,219,177</b>



## VIRGINIA COOPERATIVE EXTENSION

### MISSION

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

### Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

### DESCRIPTION

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

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	132,306	126,013	146,518	176,898	20.7%
Operating	8,350	6,810	9,030	8,530	(5.5%)
Capital	0	0	0	0	0%
Total	140,656	132,823	155,548	185,428	19.2%
Full Time Staff	0	0	0	0	

**GOALS & PERFORMANCE MEASURES**

<b>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.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	17,225	19,800	21,000	18,000	20,000
Number of enrolled 4-H members	1,445	2,334	3,100	2,500	4,000
Notes	<b>4-H Snapshot</b> 14 Clubs, Over 4,000 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, and character education emphasis  <b>4-H FNP Program 2012 Snapshot</b> Over 1,000 Youth were enrolled and graduated Youth learn healthy habits with this USDA grant funded program that uses the Healthy Weights for Healthy Kids and Organwise Guys curriculums.				

<b>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.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	10,000	11,200	11,500	10,000	10,000
Notes	<b>Key Events/Initiatives:</b> The ANR program supported Youth Livestock Events, Hay Field Day, Piedmont Horse Expo, Ag Expo, Farm Tour, Pesticide Program, Fence Building School, and the Beginning Farmer Coalition.  The Horticulture program supported the Master Gardener Program including the "Help Desk" available to citizens to call in with gardening questions. Debbie Dillion joined the VCE team as the Horticulture Agent.  The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.				

**FUTURE ISSUES**

Virginia Cooperative Extension field agents and staff are tasked with the responsibility of providing research-based educational programs to stimulate positive personal, economic, and societal change. As the needs (and size) of our community changes, so too do the programs that we must deliver. In the future, we must "keep up with the times" and offer up-to-date information and programs that will meet the needs of Culpeper citizens.

In addition to programming issues, financial and structural changes on the state level impact the amount and quality of work that we are able to produce for our consumers. With the hiring of a new Director of Extension, Ed Jones, we have seen efforts towards re-filling open positions and an increased emphasis on training and reporting community program impacts.





# COUNTY OF CULPEPER, VIRGINIA

## OTHER FUNDS

**\$115,215,033**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Piedmont Tech	120,626	38,042	83,687	83,860
Human Services Administration	9,840,082	9,781,387	10,414,987	9,204,794
E911	1,980,990	2,166,840	2,399,420	2,410,952
County Capital	1,912,759	1,519,114	2,300,000	2,871,250
Airport	1,073,938	1,404,104	2,818,718	5,667,505
Environmental Services	2,110,595	1,944,070	1,961,281	2,041,667
Water and Sewer	4,222,911	1,152,552	4,655,979	5,286,899
School Operating	65,807,879	69,492,405	73,300,063	74,863,125
School Food Service	3,179,278	3,291,250	3,544,900	3,748,944
School Capital	1,311,338	999,183	18,932,000	500,000
School Debt Service	7,711,810	7,372,553	8,857,341	8,536,037
<b>Total Other Funds</b>	<b>99,272,206</b>	<b>99,161,500</b>	<b>129,268,376</b>	<b>115,215,033</b>

### General Fund Support:

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Piedmont Tech Fund	83,860	13,500	70,360
Human Services Administration	9,204,794	7,842,158	1,362,636
E911 Fund	2,410,952	1,504,324	906,628
County Capital	2,871,250	1,400,000	1,471,250
Airport Fund	5,667,505	5,423,807	243,698
Environmental Services	2,041,667	959,455	1,082,212
Water and Sewer	5,286,899	4,355,261	931,638
School Operating	74,863,125	45,748,407	29,114,718
School Food Service	3,748,944	3,748,944	0
School Capital	500,000	0	500,000
School Debt Service	8,536,037	0	8,536,037
<b>Totals</b>	<b>115,215,033</b>	<b>70,995,856</b>	<b>44,219,177</b>



(Environmental Services Piedmont Tech Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Regulatory Compliance Violations	1	0	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. In addition to vocational education, the County is pursuing grants and partnerships to create an agricultural research center and commercial kitchen operation in support of the George Washington Carver legacy.

The Germanna Automotive Program and Regional Electrical Cooperative moved out of the Carver Complex, therefore, we have additional vacant space.

# CULPEPER HUMAN SERVICES

## Social Service Administration and Public Assistance

### MISSION

---

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

#### Supports Strategic Goals:

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

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

### DESCRIPTION

---

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

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

The *Public Assistance* (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. These services include Medicaid, FAMIS, 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.

(Human Services Administration and Public Assistance Continued)

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	3,388,331	2,883,004	3,145,958	3,263,655	3.75%
Operating	3,152,521	2,935,091	3,457,084	2,165,657	(37.40%)
Capital	22,700	38,794	21,000	25,000	19.1%
Total	6,563,552	5,856,889	6,624,042	5,454,312	(17.70%)
Full Time Staff	50	50	44	44	

**GOALS & PERFORMANCE MEASURES**

<b>Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	100%	97%	99%	100%	100%
Child Protective Services: % of CPS cases meeting response times	82%	95%	96%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	90%	94%	88%	90%	90%

<b>Assist Culpeper County residents with meeting basic financial needs and achieving economic security.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	99%	98%	98%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	63%	63%	63%	65%	65%

**FUTURE ISSUES**

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

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



# CULPEPER HUMAN SERVICES

## Medication Access Program

### MISSION

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

### Supports Strategic Goals:

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	35,328	36,310	34,971	34,966	0%
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	35,328	36,310	34,971	34,966	0%
 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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of new patients receiving access to medication	148	175	175	160	160

### FUTURE ISSUES

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

# CULPEPER HUMAN SERVICES

## Wheels to Work

**MISSION**

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

**Supports Strategic Goals:**

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

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	0	0	0	0%
Operating	26,574	4,015	15,000	10,000	(33.33%)
Capital	0	0	0	0	0%
Total	26,574	4,015	15,000	10,000	(33.33%)
 Full Time Staff	 0	 0	 0	 0	

**GOALS & PERFORMANCE MEASURES**

<b>To continue operation of the program to provide needed transportation support to social service clients</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of individuals purchasing automobiles	0	0	4	5	5

**FUTURE ISSUES**

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



# CULPEPER HUMAN SERVICES

## WIA (Workforce Investment Act)

### MISSION

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

### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	122,554	119,728	118,314	122,983	3.90%
Operating	166,035	109,243	166,100	248,137	49.40%
Capital	0	0	0	0	0%
Total	288,589	228,971	284,414	371,120	30.50%
Full Time Staff	2	2.5	2.5	2.5	

### GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of jobseekers and employers who are satisfied with the services provided through the Career Resource Center <i>(State stopped tracking in 2011)</i>	91%	N/A	N/A	N/A	N/A
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	93%	87%	91%	92%	92%
Average Earnings for the 6 month period after exit from the Dislocated Worker Program <i>(The state started tracking this measure starting in FY11)</i>	N/A	\$13,268	\$13,559	\$14,000	\$14,000
Attain level of \$1900 Earnings Change for each individual placed within 6 months <i>(State stopped tracking in 2011)</i>	\$2,798	N/A	N/A	N/A	N/A

*(Human Services Administration – WIA Continued)*

**FUTURE ISSUES**

---

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

# CULPEPER HUMAN SERVICES

## Cosmetology Center

### MISSION

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

### Supports Strategic Goals:

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	94,413	104,882	109,386	115,795	5.80%
Operating	99,664	128,566	120,000	120,635	.50%
Capital	3,828	1,234	1,500	1,500	0%
Total	197,905	234,682	230,886	237,930	3.00%
Full Time Staff	2	2	2	2	

### GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of students enrolled in the Center training program	40	50	31	50	40
% of center support coming from services and products	28%	30%	32%	40%	40%

### FUTURE ISSUES

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

# CULPEPER HUMAN SERVICES

## Child Care

### MISSION

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

### Supports Strategic Goals:

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	907,648	1,025,711	972,312	926,726	(4.70%)
Operating	340,776	474,157	295,000	355,200	20.40%
Capital	390	9,000	0	0	0%
Total	1,248,814	1,508,868	1,267,312	1,281,926	1.15%
Full Time Staff	6	6	6	6	

### GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of children enrolled in the before and after school age child care program	654	540	610	650	650
# of children enrolled in the summer child care program	215	200	200	200	225

### FUTURE ISSUES

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

# CULPEPER HUMAN SERVICES

## Full Circle Thrift

### MISSION

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

### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	0	339,164	356,602	250,800	(29.70%)
Operating	0	76,076	77,204	6,000	(92.10%)
Capital	0	0	0	0	0%
Total	0	415,240	433,806	256,800	(41.00%)

Full Time Staff 3 3

### GOALS & PERFORMANCE MEASURES

#### To increase the amount of net sales

Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
% of annual increase	3%	1%	4%	10%	10%

#### To increase the number of customers

Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of items sold	95,402	96,222	125,113	99,000	130,000

### FUTURE ISSUES

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

# CULPEPER HUMAN SERVICES

## Families First

### MISSION

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

### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	152,348	127,804	148,475	140,092	(5.70%)
Operating	49,632	40,083	42,366	21,877	(48.50%)
Capital	0	0	0	0	0%
Total	201,980	167,887	190,841	161,969	(15.20%)
 Full Time Staff	6	4	4	4	

### GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	98%	100%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	100%	100%	100%	100%

### FUTURE ISSUES

Funding through state and federal sources continues to be of grave concern. We will continue to monitor and make appropriate decisions as we go forward. The state and locality (through match) has continued some of the funding to keep the program open. From FY10 through FY12, the program began a staff reduction process through attrition, voluntary layoff, and voluntary reduction in hours. Presently, all families are being served. Two staff are full time and 2 others are at 80%.

# CULPEPER HUMAN SERVICES

## Head Start

### MISSION

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

### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	1,028,192	1,034,935	1,062,898	1,127,682	6.10%
Operating	208,508	211,396	265,817	263,089	(1.00%)
Capital	40,640	82,194	5,000	5,000	0%
Total	1,277,340	1,328,525	1,333,715	1,395,771	4.60%
Full Time Staff	28	24	22	22	

### GOALS & PERFORMANCE MEASURES

<b>Education &amp; Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Percentage of children with disabilities enrolled in the program*	14%	12%	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	90%	90%	92%	95%	95%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
<b>Family Partnerships: To identify &amp; provide access to needed services &amp; resources including emergency or crisis assistance, education, counseling, and continuing education/employment</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
# of families provided services or referrals	101	102	101	110	110

*(Human Services Administration – Head Start Continued)*

**FUTURE ISSUES**

---

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



# CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

## MISSION

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

### Supports Strategic Goals:

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

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

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

### Short – Term Goals BOS

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

## DESCRIPTION

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

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

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

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	948,879	1,023,347	1,199,947	1,233,958	2.83%
Operating	594,665	686,580	787,210	768,344	(2.40%)
Capital	437,446	456,913	412,263	408,650	(1.00%)
Total	1,980,990	2,166,840	2,399,420	2,410,952	.48%
Full Time Staff	19	22	22	22	

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

**GOALS & PERFORMANCE MEASURES**

<b>To ensure compliance to NFPA 1221 Operating procedures</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	99.7%	99.7%	97.3%	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	100%	100%	100%	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	78%	64.53%	86%	90%<90secs	95%<90secs
99% of alarm processing shall be completed within 120 seconds	90%	86.86%	95%	96%<120secs	97%<120secs
Notes	See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency. All emergency & non-emergency calls for service are combined together for this average. *Averaged E-911 (wire lines) and W-911 wireless lines.				

<b>Maintain Compliance with QA scores greater than 90% Superior performance LOS 4</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
EMD QA > 90%	78%	100%	89%	90%	95%
Non-emergency call taking QA >90%	N/A	N/A	N/A	N/A	85%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.				

**FUTURE ISSUES**

**End of Life Cycle of Radio System 2015-** The Culpeper County Radio system was purchased in 2005 from Motorola and supports all County and Town public safety and non-public safety users. Motorola has notified Culpeper County and other users of this type of system of the end of life cycle to be 2015. What this means is that Motorola will no longer produce spare parts for our system after 2015, but will continue to support our system as long as spare parts are available. This is for planning purposes and we should start discussions on the upgrade processes and costs associated to perform the upgrade. – Motorola supplied Culpeper, Fauquier and Rappahannock quotes regarding the upgrades to the shared radio system.

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

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

**ADA Next Generation 911 compliance:** Department of Justice ADA Requirements Nondiscrimination on the Basis of Disability in State and Local Government Services; Accessibility of Next Generation 9-1-1. The department has sent out an "Advanced Notice of Rule Making" requesting comments from stakeholders on this topic, their intention being to mandate, at some point in the near future, all PSAPs to be capable of utilizing the Next Generation 911 Technology for receiving Emergency 9-1-1 calls, text, and video from whatever source it is generated.

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

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

**EMD:** Continue to meet accreditation goals and offer Continuing Dispatch Education credits and funding to ensure the success of the EMD program and meeting the new accreditation requirements for the coming year.



## CAPITAL PROJECT FUND: CAPITAL PROJECTS

### DESCRIPTION

The Capital Improvement Program (CIP) represents those infrastructure improvements needed over the next five years by the County in order to meet existing and future service obligations. In evaluating each of the approved projects, the CIP process takes into account such factors as population growth, economic development concerns, the County's fiscal ability, and the desired service levels. In the end, it is the CIP that reflects the needs and desires of the residents of Culpeper County.

In addition to construction costs, the CIP identifies the estimated impact capital projects will have on the operating budget in future years. Upon completion of construction, many of the capital projects will require operating and maintenance costs. For example, each school will have costs associated with its operation such as teachers' payroll, furniture and heating oil.

The majority of the financing comes from two major sources: long term borrowing and current revenues (pay-as-you-go financing.) The operating budget is the primary mechanism through which current revenues are appropriated to capital projects.

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2014 is \$3,942,496 with funding from:

### General Government

<b>Revenue Source</b>	<b>FY 2014</b>
General Fund Budget Transfer	\$1,471,250
Debt Funded – Sheriff's Office Facility	1,400,000
Other Sources – VDOT rev sharing	1,071,246
<b>TOTAL REVENUES</b>	<b>\$3,942,496</b>
<b>Expenditure Category</b>	<b>FY 2014</b>
BG – Sheriff's Office Facility	\$1,400,000
Public Safety	400,000
Public Works-Roads	2,142,496
<b>TOTAL EXPENDITURES</b>	<b>\$3,942,496</b>

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

<b>Revenue Source</b>	<b>FY 2014</b>
General Fund Budget Transfer	\$ 756,600
Other Sources	\$7,878,400
<b>TOTAL REVENUES</b>	<b>\$8,635,000</b>
<b>Expenditure Category</b>	<b>FY 2014</b>
Airport	\$4,380,000
Landfill	155,000
W&S	4,100,000
<b>TOTAL EXPENDITURES</b>	<b>\$8,635,000</b>

All of the projects adopted in FY 2014 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 2014 Adopted</u>
<b><u>GENERAL GOVERNMENT</u></b>			
<b>BG</b> – Sheriff's Office Facility	Construction of a stand alone facility for the Sheriff's Office.	Critical space needs for Sheriff must be met.	1,400,000
<b>PS</b> – Fire & Rescue Association	The Association has compiled a five-year C.I.P. which can be funded through a combination of sources. A flat County contribution of \$800,000 per year will support Companies 1,2,6,8,9,10,11 and 16. See Accompanying Fire & Rescue detail sheets.	Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
<b>ROADS</b> – Secondary Road Paving	Pave the following gravel roads: Routes 681; 751; 716; 626; 746	Secondary road funds from VDOT have become so limited, that the County is opting to cost share with VDOT through Revenue Sharing in order to pave several secondary roads which are eligible as Rural Rustic and therefore are fairly inexpensive.	2,142,496
<b>TOTAL GENERAL GOVERNMENT</b>		<b>CAPITAL IMPROVEMENT BUDGET</b>	<b><u>\$3,942,496</u></b>
<b><u>ENTERPRISE FUNDS</u></b>			
<b>AIRPORT</b> – Hangar Facility Site Prep – Ph 1	Prepare areas and provide paving for future T-Hangar construction. Funded VDOA-80% Local-20%	Future hangar development is needed based upon waiting list.	750,000
Hangar Facility Site Prep – Ph 2	Prepare areas and provide paving for future T-Hangar construction. Funded VDOA-80% Local-20%	Future hangar development is needed based upon waiting list.	750,000
Hangar - Construction	Built T-hangars for lease. Not eligible for any state or federal funding. Expect to utilize low interest loan which can be paid back directly from revenue generated from leases.	Waiting list supports need, revenue generator for the Airport.	2,800,000
Land Acquisition - Design	Two phase project, professional design and acquisition of 70 acres to protect and expand the Airport.	Continue development of a successful regional airport facility.	80,000
<b>LANDFILL</b> – Pave Transfer Station Parking Area	Re-pave area around transfer station	Last paved in 1998, this is a high traffic, heavy truck area in need of maintenance. Estimate supplied by Chemung Contracting.	80,000

Replace Transfer Station Tipping Floor	Replace a large area of the concrete tipping floor at the transfer station	A large area has worn through and needs repair.	75,000
<b>WATER &amp; SEWER –</b> Coffeewood Water Line Extension	Extend water line from Town Environs to Coffeewood prison.	Replace poor groundwater supply for the prison and serve proposed County Jail. Project will be entirely state/federally funded.	3,500,000
New Irrigation Well – Sports Complex	Drill and install necessary equipment for a new irrigation well at the complex	The existing well in use will be converted to water supply and a new irrigation source will be needed to insure fields can be properly maintained.	250,000
Relocate Greens Corner WWTP	Move the Greens Corner WWTP to the Mtn Run property to serve the Warrenton Training Center and Airpark/Brandy Station areas.	Warrenton Training Center and Brandy Station areas have poor soils for drainfields and cannot expand without central sewer systems.	250,000
Public Water Supply Route 522	Install public water supplies for failing private systems and areas near the landfill.	Provide new water supplies for areas with contamination or at risk of contamination.	100,000
<b>Total Enterprise Fund Capital Improvement Budget</b>			<b><u>\$8,635,000</u></b>

# CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

## CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2014-2018 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

### Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts. These projects include: paving the transfer station parking lot; replacing the transfer station tipping floor; new irrigation well at the Sports Complex; enhancements to existing parks, road payments, as those are revenue sharing projects with the Commonwealth of Virginia, and when completed the roads are absorbed into the state system. Also listed in the CIP is the county's "contribution" to the Fire & Rescue Association's CIP. This funding will not generate any operating impacts to the county as the assets purchased with this funding would be maintained by the Fire & Rescue Association. Lastly one project listed, the relocation of the Greens Corner Wastewater Treatment Plant, will ultimately reduce operating costs, as the move of the plant will allow it to replace another existing plant. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not projects expected to incur additional or new operating costs.

The County upgraded its real estate software during FY13 and the additional operating costs associated with this will begin in FY14 with an annual maintenance cost of \$45,000. This cost has been included in the Real Estate Department's operating budget for FY14.

IT upgrades – implementation of the IT study. The County will be undergoing an IT study during FY14 which will review all software and infrastructure within the county. Once the study is complete those recommendations may be phased in over a period of a few years. At this time the estimated increase in operating costs for licenses, personnel, etc is unknown until the study is complete.

The new Coffeewood water line extension will provide water to an existing state owned jail facility. The county is not anticipating any costs for construction or operations. All costs will be reimbursed by the Commonwealth of Virginia.

The public supply route project currently listed in the CIP is a method to accumulate funding for future water line replacement. This project will impact operating cost at some point but not for the next five years. The goal of the County is for any future revenue sources to offset the expenses.

A new VOIP Telephone system for the county is projected to come on line during FY15 and FY16. The projected additional operating costs for this project will be \$16,420 per year for the maintenance and electrical costs.

Library expansion for the current library is expected during FY16, with completion by June 30, 2014, 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.

A new building to house the patrol division, investigations division and the administration division of the Sheriff's Office is estimated to be built and on line by FY15. Additional operating costs of approximately \$50,000 will be incurred for maintenance and electrical costs.

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 2015 with anticipated additional annual operating costs of approximately \$12,725 for additional operating costs.

The County CIP is anticipating additional funding for the continued enhancement of the Community Complex, Spillman Park and Laurel Valley Multi-use trails. However, the operating costs for these parks are already included in the budget and it is not expected that the enhancements will generate any further costs.

The County is anticipating construction of a new airport terminal facility to begin in FY15 with completion during FY16 and well as anticipating new hangar construction in FY14 with a taxiway/apron expansion set to begin in FY16. The additional annual operating costs are estimated to be \$33,500 for the new terminal and \$30,600 for the new T-hangars.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY14-FY18 will not have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

Other items included in the adopted CIP are replacements of existing assets. i.e. pavement; tipping floor, further enhancements to existing assets, 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:

<b>Project Name</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
VOIP Telephone System	16,420	16,420	16,420	16,420
Library Expansion	33,500	33,500	33,500	33,500
Lenn Bros. Park	12,725	12,725	12,725	12,725
Airport Terminal	0	33,500	33,500	33,500
Airport Hangar	<u>30,600</u>	<u>30,600</u>	<u>30,600</u>	<u>30,600</u>
<b>Totals</b>	<u><b>93,245</b></u>	<u><b>126,745</b></u>	<u><b>126,745</b></u>	<u><b>126,745</b></u>
personnel	0	0	0	0
operating	<u>93,245</u>	<u>126,745</u>	<u>126,745</u>	<u>126,745</u>
<b>Totals</b>	<u><b>93,245</b></u>	<u><b>126,745</b></u>	<u><b>126,745</b></u>	<u><b>126,745</b></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. With the addition of new hangars at the airport, the county should garner additional rent to offset any additional operating costs. At this time these revenues have not been calculated for a known offset to operating expenses.



## FY 2014-2018 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY14	FY15	FY16	FY17	FY18
LIBRARY EXPANSION	BG	1,951,000			1,500,000		
Sheriff's Office Facility	BG	1,400,000	1,400,000				
COUNTY TECHNOLOGY ASSESSMENT	IT	50,000					
REAL ESTATE ASSESSMENT SOFTWARE	IT	250,000					
IT UPGRADES - IMPLEMENTATION	IT	3,500,000		2,500,000	1,000,000		
CULPEPER SPORTS COMPLEX	PARKS	272,246		86,000	50,000		
LENN BROTHERS PARK	PARKS	125,000		50,000	75,000		
SPILMAN PARK	PARKS	108,000			45,000	63,000	
LAUREL VALLEY MULTI-USE TRAILS	PARKS	38,500		10,000			
VOIP TELEPHONE SYSTEM	PUB	650,000		300,000	350,000		
FIRE & RESCUE ASSOC	PUB	3,600,000	400,000	800,000	800,000	800,000	800,000
RADIO SYSTEM UPGRADE	PUB	6,928,000			3,544,000		
ROUTES 522 & 729 CONNECTOR	ROADS	15,185,225					
SECONDARY ROAD PAVING	ROADS	2,142,496	2,142,496				
<b>GENERAL GOVERNMENT TOTAL</b>		<b>36,200,467</b>	<b>3,942,496</b>	<b>3,746,000</b>	<b>7,364,000</b>	<b>863,000</b>	<b>800,000</b>
AIRPORT TERM FACILITY- CONSTRUCTION	AIR	3,500,000		1,750,000	1,750,000		
NEW HANGAR FACILITY SITE PREP- Phase 1	AIR	750,000	750,000				
NEW HANGAR FACILITY SITE PREP- Phase 2	AIR	750,000	750,000				
HANGAR-CONSTRUCTION	AIR	2,800,000	2,800,000				
TAXIWAY/APRON EXPANSION DESIGN	AIR	400,000			400,000		
TAXIWAY/APRON EXPANSION CONSTRUCTION	AIR	2,000,000				2,000,000	
LAND ACQUISITION – DESIGN	AIR	80,000	80,000				
LAND ACQUISITION	AIR	602,000		602,000			
GREENHOUSE ROAD EXT.-DESIGN	AIR	175,000		175,000			
GREENHOUSE ROAD EXT.- CONSTR	AIR	2,725,000			2,725,000		
PAVE TRANSFER STATION PARKING AREA	LAND	80,000	80,000				
REPLACE TRANSFER STATION TIPPING FLOOR	LAND	75,000	75,000				
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,000,000	100,000	100,000	100,000	100,000	100,000
COFFEWOOD WATER LINE EXTENSION	W&S	3,500,000	3,500,000				
NEW IRRIGATION WELL – SPORTS COMPLEX	W&S	250,000	250,000				
RELOCATE GREENS CORNER WWTP	W&S	750,000	250,000	500,000			
<b>ENTERPRISE FUNDS TOTAL</b>		<b>19,437,000</b>	<b>8,635,000</b>	<b>3,127,000</b>	<b>4,975,000</b>	<b>2,100,000</b>	<b>100,000</b>
<b>TOTAL CAPITAL PROJECTS</b>		<b>55,637,467</b>	<b>12,577,496</b>	<b>6,873,000</b>	<b>12,339,000</b>	<b>2,963,000</b>	<b>900,000</b>

# ENTERPRISE FUND: AIRPORT

## MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

### Supports Strategic Goals:

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

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses

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

### Short – Term Goals BOS

-Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.

## DESCRIPTION

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

## FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	165,358	197,083	198,051	208,482	5.30%
Operating	550,158	635,610	551,435	760,135	37.90%
Capital	358,422	571,411	2,069,232	4,698,888	127.00%
Total	1,073,938	1,404,104	2,818,718	5,667,505	101.50%
Full Time Staff	1	1	2	2	

## GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
<b>Performance Measures</b>					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	30%	30%	30%	30%	30%
Aircraft fueled	3,001	2,983	2,874	3,133	3,500
Total Revenue	\$674,774	\$719,357	\$755,118	\$817,125	\$1,095,407
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

(Airport Continued)

<b>To increase non-revenue funding</b>					
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
<b>Performance Measures</b>					
Grant funding (State and Federal)	\$6,280	\$14,122	\$60,755	\$40,600	\$40,000
Notes	Maintenance/Security grant funding only included here.				

<b>To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.</b>					
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
<b>Performance Measures</b>					
Open House/Air Show attendance	6,800*	7,000*	14,000*	16,000*	18,000*
Airport ads placed	12	15	20	25	28
Community service announcements	4	15	18	20	25
Notes	* These amounts are estimated values				

<b>Improve Customer Service through quality initiatives and training programs</b>					
	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
<b>Performance Measures</b>					
Customer Satisfaction Index Survey Responses	0**	0**	0**	0**	0**
Employee Training programs conducted	11	10	14	14	14
Notes	<ul style="list-style-type: none"> <li>The Customer survey questionnaire cards were started in February 2008</li> <li>Training programs are conducted during the monthly staff meetings and on an as needed basis.</li> <li>**No new cards were issued at this time</li> </ul>				

#### **FUTURE ISSUES**

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained. Also, as we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee is hashing out the design of additional t-hangars. We currently have a waiting list for hangars, which includes 72 names. The complexity of designing t-hangars to fit the long range plans for the airport is no simple task. The committee must weigh all the facts when planning for the future including our aircraft personal property tax rate which is the highest of our local competitors. Currently, the Airport Committee is presenting a case to the Board of Supervisors in support of a reduced aircraft personal property tax rate. With this reduction, the airport would become more attractive to corporate jet owners and operators thus affording us the opportunity to grow our corporate market share. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers.

The community outreach program at the airport centers around the annual air fest held in October. The air fest committee undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. In the past years, the business community has kept the show going. Fortunately, we now have an air fest foundation or 501c3 to help with additional fund raising. In the next few years we will work on increasing our advertising efforts to reach more of the local population.

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 25 years or older as well as our fuel farm the airport infrastructure is starting to

*(Airport Continued)*

require additional maintenance other than just preventative. The fueling infrastructure including the trucks (namely the Jet A Truck) will require replacing or a tremendous overhaul. We have been dealing with a number of electrical as well as just age related issues with the fuel farm and the Jet truck is getting harder to find repair parts for. The asphalt at the "old" t-hangar complex is in dire need of replacing as our "band-aid" fix from three years ago is quickly wearing off. The runway and taxiway asphalt will need coating within the next two years to help extend its life. The Airport line striping needs to be redone as it has become very faded. Also, with the addition of a new tractor the remaining equipment will be weeded out and only the best equipment will be kept and maintained. Maintenance requests are a top priority at the airport as they affect our ability to perform a customer service.



# ENVIRONMENTAL SERVICES

## Solid Waste and Recycling

**MISSION**

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

**Supports Strategic Goals:**

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

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

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	433,955	240,097	266,996	275,242	3.10%
Operating	1,576,945	1,615,401	1,651,785	1,568,925	(5.00%)
Capital	99,695	88,572	42,500	197,500	365.00%
Total	2,110,595	1,944,070	1,961,281	2,041,667	4.10%
Full Time Staff	4	4	4	4	

**GOALS & PERFORMANCE MEASURES**

Improve the efficiency of the convenience centers and Transfer Station						
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target	
Lignum Convenience Center- Operating Cost per ton	78.76	62.07	51.79	60	50	
Laurel Valley Convenience Center – Operating Cost per Ton	25.12	21.00	14.54	20	20	
Solid Waste Transfer Station – Operating Cost per Ton	44.69	48.11	50.23	50	30	
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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target	
Safety Incidents per year	3	4	7	2	0	
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					
Provide reliable, convenient services with excellent customer service.						
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target	
Number of Customer Service Complaints	3	4	2	6	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.

<b>Provide accurate bills to customers.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of error driven billing adjustments	2	4	7	0	0
Number of voided transactions	270	198	356	289	0
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.				

<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Regulatory Compliance Violations	1	0	0	0	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.				

<b>Improve the efficiency of the County Recycling program.</b>					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Recycling cost per ton	84.94	34.34	-45.29	-86.45	-100.0
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 Goals:

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

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

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

### DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, Greens Corner and Clevenger's Corner, and the sewer system in Mitchells, Virginia. In 2012, the Town and County executed a Water and Sewer Agreement to provide water and sewer service in the Town environs so the County will be moving the Greens Corner WWTP to the Airpark in 2014. The Clevenger's systems started up in Dec 2010 and are operating at a loss. The proposed 774 unit development to support the Clevengers system was put on hold when the housing market collapsed in 2007.

### FINANCIAL DATA

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Adopted	% of Change from FY13
Personnel	270,241	399,183	369,791	427,079	15.50%
Operating	763,576	673,939	733,188	706,820	(4.20%)
Capital	3,189,094	79,430	3,553,000	4,153,000	16.90%
Total	4,222,911	1,152,552	4,655,979	5,286,899	13.50%

Full Time Staff	5	5	4	4
-----------------	---	---	---	---

### GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Operating and Maintenance Cost per MG – Airpark	\$0.0280	\$0.0274	\$0.0213	\$0.0168	\$0.0171
Operating and Maintenance Cost per MG – Emerald Hill	\$0.0380	\$0.0273	\$0.0325	\$0.0301	\$0.0302
Operating and Maintenance Cost per MG – Greens Corner	\$0.4400	\$0.1700	\$0.1398	\$0.1296	\$0.1357
Operating and Maintenance Cost per MG – Clevengers Corner	N/A	\$0.0300	\$0.0205	\$0.0194	\$0.0197
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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Number of Customer Service Complaints	7	5	12	0	0

Number of error driven billing adjustments		0	1	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
<b>Maintain compliance with all Permits and Regulations.</b>						
Performance Measures		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
<b>Regulatory Compliance Violations</b>						
-Emerald Hill		0	0	0	0	0
-Piedmont Tech		0	1	0	0	0
-Greens Corner		0	0	0	2	0
-Airpark		0	0	0	0	0
-Clevengers		0	1	2	2	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**

The Town and County of Culpeper executed a comprehensive water and sewer agreement to serve the town environs with water/sewer services. The County will move the Greens Corner WWTP to the Airpark in 2014 to expand treatment capacity and replace aging infrastructure.

The County is currently drilling water supply wells in western Culpeper to develop public water supplies. Once the supplies are identified, the County will embark on constructing water mains.



## COMPONENT UNIT: SCHOOLS (EDUCATION)

### Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated to be prepared for success in the 21<sup>st</sup> 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

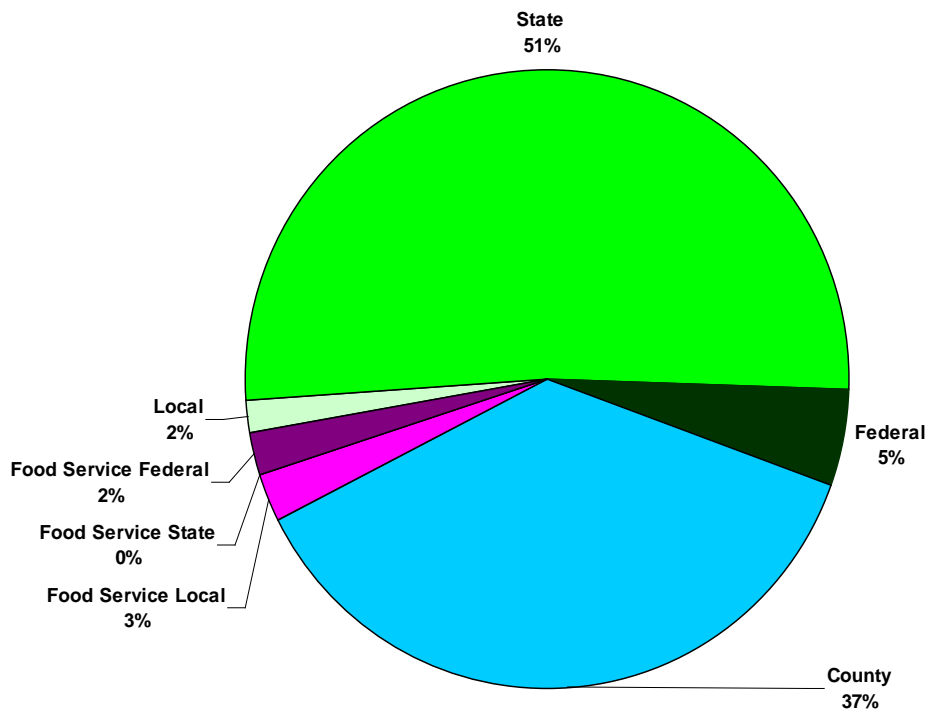
- Student achievement will be the primary focus of Culpeper County Public Schools with an emphasis on promoting 21st Century Skills.
- Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
- Culpeper County Public Schools will identify students who 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 21<sup>st</sup> Century skills into the core curriculum.
- To prepare students for their post high school plans.
- To continue our search of innovative cost-saving measures.
- To retain a high quality workforce.

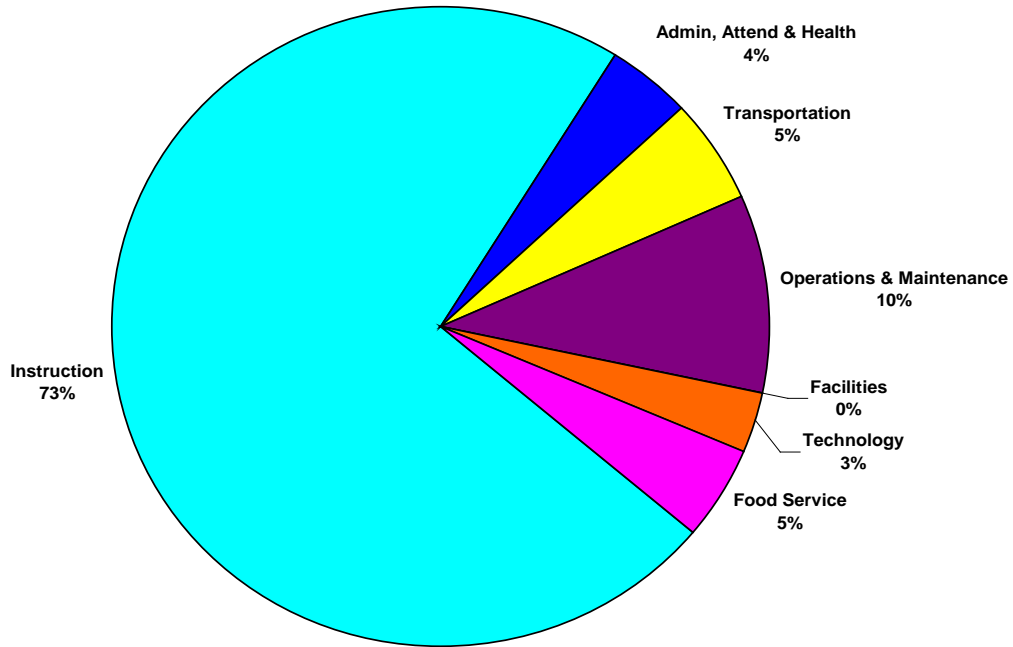
On the next two pages is a summary of revenues and summary of expenditures, followed by a discussion of enrollment and average daily membership (ADM) which drive both sides of our balanced budget, a summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a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

**TOTAL REVENUES FY 2014**



	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Amended</b>	<b>FY 2014 Adopted</b>	<b>\$ Chg Inc(Dec)</b>	<b>% Chg Inc(Dec)</b>
<b><u>SCHOOL OPERATING</u></b>						
Revenue From Local Sources	1,245,460	1,101,527	1,380,907	1,380,907	0	0.0%
Revenue From Commonwealth	31,370,837	34,164,753	39,945,675	40,456,737	511,062	1.3%
Revenue From Federal Government	6,796,792	5,440,208	3,858,763	3,910,763	52,000	1.3%
Other Financing Sources	28,132,373	30,117,283	28,114,718	29,114,718	1,000,000	3.6%
<b>TOTAL SCHOOL OPERATING REVENUES</b>	<b>67,545,462</b>	<b>70,823,771</b>	<b>73,300,063</b>	<b>74,863,125</b>	<b>1,563,062</b>	<b>2.1%</b>
<b><u>SCHOOL FOOD SERVICES</u></b>						
Revenue From Local Sources	1,715,987	1,657,823	1,821,987	1,857,476	35,489	1.9%
Revenue From Commonwealth	38,885	48,064	49,385	52,229	2,844	5.8%
Revenue From Federal Government	1,618,344	1,796,884	1,673,528	1,839,239	165,711	9.9%
<b>TOTAL SCHOOL FOOD SERVICE REVENUES</b>	<b>3,373,216</b>	<b>3,502,771</b>	<b>3,544,900</b>	<b>3,748,944</b>	<b>204,044</b>	<b>5.8%</b>
<b>TOTAL REVENUES</b>	<b>70,918,678</b>	<b>74,326,542</b>	<b>76,844,963</b>	<b>78,612,069</b>	<b>1,767,106</b>	<b>2.3%</b>

**TOTAL EXPENDITURES FY 2014**



	<i><b>FY 2011 Actual</b></i>	<i><b>FY 2012 Actual</b></i>	<i><b>FY 2013 Amended</b></i>	<i><b>FY 2014 Adopted</b></i>	<i><b>\$ Chg Inc(Dec)</b></i>	<i><b>% Chg Inc(Dec)</b></i>
<b><u>SCHOOL OPERATING</u></b>						
Instruction	49,128,484	52,418,727	55,646,179	57,165,749	1,519,570	2.7%
Administration, Attendance, and Health	3,056,330	2,993,768	3,297,326	3,257,110	-40,216	-1.2%
Pupil Transportation Services	4,397,118	4,285,224	4,078,140	4,194,399	116,259	2.9%
Operation And Maintenance Services	6,809,903	7,065,187	7,900,428	7,801,455	-98,973	-1.3%
Facilities	121,966	125,464	135,887	138,924	3,037	2.2%
Technology Instruction	2,294,068	2,604,041	2,242,103	2,305,488	63,385	2.8%
<b><i>SCHOOL OPERATING EXPENDITURES</i></b>	<b><i>65,807,868</i></b>	<b><i>69,492,410</i></b>	<b><i>73,300,063</i></b>	<b><i>74,863,125</i></b>	<b><i>1,563,062</i></b>	<b><i>2.1%</i></b>
<b><u>SCHOOL FOOD SERVICES</u></b>						
School Food Services	3,179,279	3,291,248	3,544,900	3,748,944	204,044	5.8%
<b><i>SCHOOL FOOD SERVICES EXPENDITURES</i></b>	<b><i>3,179,279</i></b>	<b><i>3,291,248</i></b>	<b><i>3,544,900</i></b>	<b><i>3,748,944</i></b>	<b><i>204,044</i></b>	<b><i>5.8%</i></b>
<b><i>TOTAL EXPENDITURES</i></b>	<b><i>68,987,147</i></b>	<b><i>72,783,658</i></b>	<b><i>76,844,963</i></b>	<b><i>78,612,069</i></b>	<b><i>1,767,106</i></b>	<b><i>2.3%</i></b>

## Enrollment

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

Source	Enrollment
CCPS End of Year Enrollment June 2012	7613
CCPS Fall Membership 2012	7704
CCPS Enrollment/December 2012-Cohort Method	<b>7971</b>

Using the cohort method, CCPS September 30<sup>th</sup> enrollment calculations for FY 2014 are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2012. The incoming kindergarten class is the same size as this year's class and grade progression moves each class to the next grade level. For FY 2015, FY 2016 and FY 2017, the incoming kindergarten class is the average of the last three years kindergarten class sizes. End of year enrollment history can be found in Appendix J.

Fall Membership	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	557	612	562	607	661	666	645	657	656
Grade 1	576	542	613	592	607	666	666	645	657
Grade 2	594	591	561	626	571	612	666	666	645
Grade 3	608	604	606	580	628	588	612	666	666
Grade 4	604	615	610	619	578	639	588	612	666
Grade 5	579	598	610	618	612	585	639	588	612
Grade 6	544	582	605	612	622	618	585	639	588
Grade 7	538	542	569	604	608	636	617	585	639
Grade 8	480	553	557	579	604	625	636	617	585
Grade 9	686	588	603	590	614	606	625	636	617
Grade 10	589	630	545	584	554	622	605	625	636
Grade 11	486	519	562	502	547	555	622	605	625
Grade 12	435	506	523	543	498	553	554	622	605
<b>Total</b>	7276	7482	7526	7656	7704	7971	8060	8163	8197

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

Birth Year	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Year Entering Kindergarten</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Number of Births	100561	103830	104488	106474	108417	106684	105056	102972	102652
Increase In Birth Rate Over Prior Year	1.0134	1.0325	1.0063	1.0190	1.0182	0.9840	0.9847	0.9802	0.9969
Estimated Kindergarten Class	564	632	566	619	673	655	635	644	654

**Average Daily Membership (ADM)**

The FY 2014 projected Average Daily Membership (ADM) is based on the cohort method with December 2012 enrollment numbers inclusive of an attendance factor of 97.85%. This results in an ADM estimate of 7,800 students. The FY 2014 Virginia Dept of Education Projected ADM was 7,693 (a difference of 107 students).

**SUMMARY OF MAJOR REVENUE CHANGES**

**SCHOOL OPERATING FUND**

<b>Revenue From Commonwealth</b>		
Governor's Amended Budget 2/23/13 (Projected ADM 7800)	511,062	
<b>Revenue From Federal Government</b>		
Medicaid Increase	52,000	
<b>Other Financing Sources</b>		
Apply \$1M of Audited FY12 Fund Balance to Operating	1,000,000	
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>1,563,062</b>

**SCHOOL FOOD SERVICES FUND**

<b>Revenue From Local Sources</b>		
Increased Cafeteria Sales	35,489	
<b>Revenue From Commonwealth</b>		
Governor's Amended Budget 2/23/13 (Projected ADM 7800)	2,844	
<b>Revenue From Federal Government</b>		
Increased Free & Reduced Population	165,711	
<b>TOTAL SCHOOL FOOD SERVICES FUND</b>		<b>204,044</b>

<b>TOTAL REVENUE INCREASES (DECREASES)</b>		<b>1,767,106</b>
--	--	------------------

**SCHOOL OPERATING FUND**

**Local Revenue**

CCPS anticipates local revenue to remain the same for FY 2014.

**State Revenue**

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

The Governor's Introduced Budget (House Bill 1500/Senate Bill 800) was issued on February 23, 2013 resulting in an increase in state aid for FY 2014 of \$511,062. Being the second year of the state's biennial budget, the local composite index remained constant at 0.3668.

**Federal Revenue**

CCPS is projecting an increase in Medicaid Revenue of \$52,000. Due to sequestration, we originally thought we might expect a decrease in Federal Revenue of \$200,000; however, sequestration was delayed until December of 2013.

**Transfers from General Government**

CCPS received flat funding from our locality, the County of Culpeper. The Board of Supervisors voted to grant the use of FY 2012 audited unspent funds of \$1,000,000 used for FY 2014 Operating Funds and the remaining \$500,000 used for FY 2014 Capital Project Funds.

**SCHOOL FOOD SERVICES FUND****Local Revenue**

With the Reauthorization Act Bill for FY 2013, all school districts that participate in the National School Lunch Program have to bring their paid category meal price equal to the free reimbursement rate by July 1, 2013. The current reimbursement rate for the free category is \$2.59. The new requirement says the minimum rate of increase can be .10 cents a school year until you equalize the same rate between the two categories or the weighted average of \$2.35 for FY 2014.

Our current meal price is \$2.10 for elementary and \$2.40 for secondary, and the FY 2014 price will be \$2.20 and \$2.50 respectively. This lunch price increase is estimated to increase revenue by \$35,489. Interest Income is expected to total \$1,500 for FY 2014.

**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 \$2,844.

**Federal Revenue**

Federal Revenue is expected to have an increase of \$165,711, due to increased enrollment and increased Free & Reduced population. Our Free & Reduced population decreased from 45.95% in FY 2011 to 41.06% in FY 2012 but increased back to 44.00% in FY 2013.

**SUMMARY OF MAJOR EXPENDITURE CHANGES**

**SCHOOL OPERATING FUND**

**INSTRUCTION**

Salary Increase 2%	951,297	
Health Insurance Increase 9.24%	307,138	
Estimated VIRP Savings	-51,144	
Staffing-Maintain Primary Class Size	208,000	
Staffing-Middle School English Maintain SOQ	104,000	
Staffing-ROTC Program	26,000	
Staffing Needs-Secondary Teacher	52,000	
Increase Social Workers to 12 mo Contracts	27,000	
Increase Online Courses	40,000	
Reduction to School Allocations	-144,721	
		<b>1,519,570</b>

**ADMINISTRATION, ATTENDANCE, AND HEALTH**

Salary Increase 2%	33,657	
Health Insurance Increase 9.24%	14,767	
Reduce Employee Match Program by 50%	-79,542	
Apply Employee Match Program Forfeitures	-9,098	
		<b>-40,216</b>

**PUPIL TRANSPORTATION SERVICES**

Salary Increase 2%	30,550	
Health Insurance Increase 9.24%	35,709	
GPS System	30,000	
Tires/Parts	20,000	
		<b>116,259</b>

**OPERATION AND MAINTENANCE SERVICES**

Salary Increase 2%	58,725	
Health Insurance Increase 9.24%	37,302	
Increased Reimbursements for Food Service	-222,000	
Repair & Maintenance Costs	15,000	
Increase Custodial Supplies	20,000	
Upgrade Computers	5,000	
Security Camera Maintenance Contract	7,000	
Software Upgrades to Energy Program	5,000	
Decrease in Worker's Compensation Premium	-25,000	
		<b>-98,973</b>

**FACILITIES**

Salary Increase 2%	2,569	
Health Insurance Increase 9.24%	468	
		<b>3,037</b>

**TECHNOLOGY INSTRUCTION**

Salary Increase 2%	20,887	
Reduction to School Allocations	-5,975	
Health Insurance Increase 9.24%	3,473	
Staffing Needs-Technology	45,000	
		<b>63,385</b>

<b>TOTAL SCHOOL OPERATING FUND</b>		<b>1,563,062</b>
------------------------------------	--	------------------

**SCHOOL FOOD SERVICES FUND**

**SCHOOL FOOD SERVICES**

Salary Increase 2%	18,315	
Health Insurance Increase 9.24%	14,384	
Increases in Food Costs	21,345	
Increase in Capital Outlay	150,000	
		<b>204,044</b>

<b>TOTAL SCHOOL FOOD SERVICES FUND</b>		<b>204,044</b>
--	--	----------------

<b>TOTAL EXPENDITURE INCREASES (DECREASES)</b>		<b>1,767,106</b>
--	--	------------------

**SCHOOL OPERATING FUND**

**Instruction**

- All employees were given a 2% salary increase of \$951,297.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$307,138.
- CCPS implemented a Voluntary Incentive Retirement Program three years ago in FY 2010. This program has been offered the last four years and in FY 2014, cost savings realized from replacing positions at the top of the scale with positions at the beginning of the scale is included in the budget for \$51,144.
- Four teachers were added to the budget to address elementary classroom sizes in grades K-3. Two teachers were added to each middle school to maintain English standards of quality. An ROTC major was required as CCPS is now duplicating that program at both high schools. A secondary Social Studies Teacher was added to cover enrollment needs.
- Due to heavy case loads, two Social Workers contracts were converted from 10 month to 12 month contracts.
- Online courses were increased to address the mandated economic finance class for an increase of \$40,000.
- School allocations for instructional based items are allocated to each school based on projected enrollment. These items include professional development, school office materials, core & resource instructional materials, cultural enrichment materials, gifted materials, library materials, assessment tools, remediation materials, technology materials, audio visual repairs/maintenance, performing arts repairs, replacements & additions, and school capital outlay replacements & additions. The total allocation per pupil amount of \$150.75 per pupil was reduced to \$75.38 per pupil for a budget reduction of \$144,721.

**Administration/Human Resources/Finance**



- All employees were given a 2% salary increase of \$33,657.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$14,767.
- The 403B Employee Match Program was reduced by 50%. Currently employees contributing \$40 and CCPS matches \$20 per month. This was reduced to employees contributing \$20 and CCPS a matching \$10 contribution. Estimated savings for program reduction is \$79,542.
- The 403B Employee Match Program has been in existence since January of 2007. Since that time, employees have left the company before becoming full vested. CCPS will use those forfeitures to offset premiums in the amount of \$9,038.

### **Transportation**

- All employees were given a 2% salary increase of \$30,550.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$35,709.
- For FY 2013, fuel was budgeted at \$3.81 per gallon. This remains the same for FY 2014.
- CCPS installed a GPS system last year and the cost for the lease of the equipment is an increase of \$30,000.
- CCPS is expecting an increase to the budget attributable to new tires/retread tires in the amount of \$20,000.

### **Maintenance**

- All employees were given a 2% salary increase of \$58,725.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$37,302.
- Food Services will increase reimbursements to Maintenance for worker's compensation, trash removal, electrical services in the amount of \$222,000.
- Repairs and Maintenance Costs need to be increased for inflation and increased building costs of \$15,000.
- Custodial supplies also are increasing due to inflation by \$20,000.
- Outdated computers in the Maintenance department office need replacing (Gateways) of \$5,000.
- A security camera maintenance contract is needed to keep up with 124 cameras throughout the division of \$7,000.
- Software upgrades/yearly support for Building Automation Systems software that manages energy, lighting, security and HVAC needs of \$5,000.
- Worker's Compensation dividends will reduce the budget by \$25,000.

### **Facilities**

- All employees were given a 2% salary increase of \$2,569.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$468.

### **Technology**

- All employees were given a 2% salary increase of \$20,887.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$3,473.
- The total school allocation per pupil amount of \$150.75 per pupil was reduced to \$75.38 per pupil resulting in a budget reduction of \$5.975 for technology materials.
- Another network technician was added to address the growing demands of the division.

## SCHOOL FOOD SERVICES FUND

The FY 2014 increase of \$204,044 for the School Food Services Fund is an increase of 5.8%. This total is comprised of:

- All employees were given a 2% salary increase of \$18,315.
- Health insurance premiums increased by 9.24%. The employer share of premiums increased by 9.24% and employees experienced a 9.24% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$14,384.
- Food costs increased by \$21,345 due to additional enrollment and new Federal food guidelines.
- Increase in capital outlay for replacement equipment of \$150,000.

## STAFFING

The table below lists FY 2014 additional positions inclusive of fringe benefits and justification for each position, identified as critical staffing needs.

Position	FTE	Amount	Justification
Teacher-Class Size	2.0	104,000	Elementary enrollment K-3 <sup>rd</sup> Grade at Pearl Sample Elementary
Teacher-Class Size	2.0	104,000	Elementary enrollment K-3 <sup>rd</sup> Grade at Sycamore Park Elementary
Teacher-Maintain SOQs	2.0	104,000	Maintain SOQs for English at Culpeper Middle School
Teacher-Secondary Language	0.0	0	Reclassify retiring Spanish at CHS to German at EVH
Teacher-ROTC Major	0.5	26,000	Now have full ROTC program at each high school. Position is 50% funded by the United State Marine Corp.
Teacher-Secondary Social Studies	1.0	52,000	Split position is made whole at CHS and new Social Studies position is needed at EVH
Network Technician	1.0	45,000	Increased demand /service requests.
<b>TOTAL</b>	<b>8.5</b>	<b>435,000</b>	

## COMPENSATION

Competing with surrounding school divisions for certified instructional staff continues to provide a challenge for Culpeper's school division in order to attract and retain teachers. For FY 2014, CCPS adopted a 2% salary increase for all employees.

Under legislation approved during the 2012 General Assembly Session, VRS mandated all localities currently contributing the employee share of retirement to phase-in employee contributions of 1% over a five year period or the entire 5% all at once. VRS required that localities increase employee salaries by the same percentage to offset the employee contribution. CCPS elected to implement the full 5% contribution in FY 2013 and increase salaries of all VRS eligible employees by 5%. For the four years prior to FY 2013, the salary scales had remained frozen.

Our salary scale summary can be found in Appendix F. For individual salary scales, please visit: [http://www.culpeperschools.org/hr/payscales/SalaryScalesApproved2013\\_2014.pdf](http://www.culpeperschools.org/hr/payscales/SalaryScalesApproved2013_2014.pdf)

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 1<sup>st</sup>. The incentive benefit is

the difference between the employee's monthly VRS basic benefit at the date of retirement and what the employee's monthly VRS basic benefit would be if the employee had three additional years of service times thirty-six months (three years).

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

### **CAPITAL IMPROVEMENT PLAN**

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2014 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2014 projects, and the Capital Improvement Five Year Plan.

For FY 2014, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

<b><u>PROJECT NAME</u></b>	<b><u>FUNDING SOURCE</u></b>	<b><u>FY 2014</u></b>
COMPUTER TECHNOLOGY	GENERAL FUND	750,000
ADDITIONAL SCHOOL BUSES	GENERAL FUND	452,000
REPLACE BOILER AT CMS	GENERAL FUND	491,500
SYC HVAC CONTROL REPLACEMENT	GENERAL FUND	222,539
<b>TOTAL FY 2014 CAPITAL IMPROVEMENT REQUESTS</b>		<b>1,916,039</b>

CCPS is currently renovating Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building was in need of significant repairs and replacement of building systems.

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.

In the 2011 November General Election a bond referendum was placed on the ballot for the renovation. It passed by 66.5% yes votes to 33.5% nay votes. CCPS awarded an architectural design contract to Hord, Coplan and Macht on February 6, 2012. School Board awarded a contract to Taft Construction, Inc. as general contractor in the amount of \$15,877,850 for the construction of renovations to Culpeper County High School on February 12, 2013. The estimated completion date is February 2015.

After the Capital Improvement Plan was submitted in December, the Newtown, Connecticut shooting incident occurred changing the priority of the School Vestibules Project in light of heightened security concerns. Originally budgeted in FY 2017 and FY 2018, this project will be rescheduled for FY 2014 after re-examination of the CMS Boiler Replacement Project.

### **SCHOOL DEBT**

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper. Debt policies and debt schedules presented in Appendix C of this document are therefore those of the County of Culpeper for debts incurred on behalf of Culpeper County Schools.

# CATEGORICAL FUNCTIONS

## INSTRUCTION

### DESCRIPTION

The Instruction category includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, Internet, radio, telephone, or correspondence. The activities of 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), including speech and audiology services - activities that identify, assess, and treat children with speech, hearing, and language impairments.
- Instructional Support Student includes activities to assess and improve the well-being of students and to improve the teaching process. This includes guidance services, school social worker services, and homebound instruction.
- Instructional Support Staff includes activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students include curriculum development, techniques of instruction, child development, staff training, etc. It also includes activities concerned with the use of all teaching resources, learning resources and educational media. Educational media is defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.
- Instructional Support School Administration includes activities concerned with the overall administration of an individual school and the office of the principal; including managing the operation of a particular school, evaluating the staff members of the school, assigning duties to staff members, supervising and maintaining the school records, coordinating school instructional activities with those of the LEA and providing clerical staff that support teaching and administrative duties.

The instruction category is the largest category of the school system's Operating budget. Approximately 73 percent of the total Operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire *to increase student achievement*. This budget reflects efforts in this direction by funding:

1. *To recruit and retain highly qualified personnel*, this budget reflects funds for:
  - a. Efforts to provide market-sensitive salaries and benefits for employees when financially feasible;
  - b. Quality professional development and training as required by the *No Child Left Behind* legislation;
  - c. Curriculum writing which updates the alignment of the curriculum with the Standards of Learning;
  - d. Scientifically research-based curriculum materials, including recently adopted textbook series; and
  - e. Necessary accommodations as required under Section 504 of the Rehabilitation Act.
2. Additional preschool programs;
3. Specialty programs or services such as remedial summer school, Governor's school, and Section 504 of the Rehabilitation Act;
4. Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, career & technical education, and special education;
5. Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
6. Existing resource programs;
7. Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
8. Contracted services that support the learning of students, such as online software, diagnosing and addressing the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;
9. Activities that will insure all CCPS schools are accredited and comply with:
  - a. Accreditation Requirements (<http://www.doe.virginia.gov/boe/accreditation/index.shtml>);
  - b. Standards of Learning ([http://www.doe.virginia.gov/testing/sol/standards\\_docs/index.shtml](http://www.doe.virginia.gov/testing/sol/standards_docs/index.shtml)); and
  - c. Standards of Quality ([http://www.doe.virginia.gov/administrators/superintendents\\_memos/2011/196-11a.pdf](http://www.doe.virginia.gov/administrators/superintendents_memos/2011/196-11a.pdf)).

# CATEGORICAL FUNCTIONS

## ADMINISTRATION, ATTENDANCE & HEALTH

### DESCRIPTION

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

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

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

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

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

# CATEGORICAL FUNCTIONS

## TRANSPORTATION

### DESCRIPTION

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

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

Although transportation of students is not required by the Code of Virginia, Section 22.1-176, CCPS has elected to make transportation available to all of its students. Rated as a large land size area by the Virginia Department of Education, CCPS buses students over long distances from the remote edges of our county to the centrally located schools, resulting in unavoidable deadhead miles.

## OPERATIONS & MAINTENANCE

### DESCRIPTION

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

- Management and Direction - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities, as well as property insurance.
- Building Services - Activities concerned with keeping the physical plant clean and ready for daily use: such as custodial services, operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also includes service and repairing furniture, machines and movable equipment.
- Grounds Services - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.
- Security Services - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.

CCPS implemented a comprehensive energy conservation system in 2000 that has saved the division roughly \$300,000 per year since the division started this program geared toward saving utility costs. As part of the program, CCPS maintenance staff track consumption -- including electricity, water, sewer, natural gas and fuel oil -- using special energy-accounting software. They then compare current energy use to a baseline period and calculate the amount of energy that would have been used had management practices not been implemented. By tracking consumption and analyzing use, the school division can quickly identify and correct areas that need immediate attention.

CCPS observes the following set back times and temperatures:

- During occupied times (Weekdays 6:00 AM to 5:00 PM) building temperatures should be 78 degrees during the cooling season and 68 degrees during the heating season.
- During unoccupied times, building temperatures should be 85 degrees during the cooling season and 55-65 degrees during the heating season.
- CCPS twelve month employees follow a mandatory four day work week in the summer months to conserve energy and reduce energy costs.

## CATEGORICAL FUNCTIONS

With the addition of two new schools in FY 2009, total square feet of buildings and acreage maintained are:

Building	Year Constructed	Square Footage	Site Acreage
A G Richardson	1992	74,632	12.32
Emerald Hill	1996	97,050	37.68
Farmington	1965	54,262	10.01
Pearl Sample	1972	83,320	16.90
Sycamore Park	1960	75,604	9.67
Yowell	2009	75,000	20.00
Culpeper Middle	1977	183,293	(Shared with CHS)
F T Binns Middle	2002	139,695	18.23
Culpeper County High	1969	214,829	86.91
Culpeper County High Annex	2007	25,000	
Eastern View High	2009	260,000	75.00
Maintenance Building	1950	13,019	.77
Transportation Garage	1972	7,017	1.72
Activities Building	2008	3,150	
Field House		4,822	
Ticket Booth		133	
<b>TOTAL</b>		<b>1,310,826</b>	<b>289.21</b>

## 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.

# CATEGORICAL FUNCTIONS

## SCHOOL FOOD SERVICES

### DESCRIPTION

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

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

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

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

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

In FY 2008, School Food Services unveiled two new programs: Café Enterprise and Café Prepay. Café Enterprise replaced the old cash registers with new touch screens, allows management the ability to view cafeteria sales data from any location within the district, allows meal participation of a student at any school in the school system and allows interface with the Café Prepay program. Café Prepay provides parents another payment option. Parents may elect to pay their child's meal account online through an internet-based service using Visa, MasterCard, Discover or American Express.

New in FY 2014, Café Prepay has been replaced by MySchoolBucks. MySchoolBucks offers a mobile app that parents can download to their smart phones to check student balances, receive low balance email alerts, add money to the accounts and set up automatic payments. Visit [www.myschoolbucks.com](http://www.myschoolbucks.com) to set up an account.



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

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

CCPS is currently renovating Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building was in need of significant repairs and replacement of building systems. Construction is being performed in phases of construction to allow for the building to be used for instruction throughout the construction process.

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

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

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

In addition to the energy savings designs, the total renovation project also includes plumbing mains for domestic cold and hot water, power supply conduits, fire alarm cabling/exit signs, wire trays for future data and communications, updated speakers and clocks, replacement of ceilings and lighting, and installation of ADA upgrades (doors, hardware, railings, signage, etc).

The following list includes the capital improvement projects **as submitted** to Culpeper County Government for inclusion in the County's FY 2014 Capital Improvement Plan in the amount of \$1,916,039. All of the requests are to be funded with County General Funds with the exception of the CHS High School renovation which is debt funded.

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2014</u>
<b><u>ALL SCHOOLS</u></b>			
COMPUTER TECHNOLOGY	Annual hardware upgrades and replacement, switches and mobile labs. Also includes cost to replace phone systems in five schools to to VOIP technology.	Access to modern technology will improve the delivery of instruction. Moving towards VOIP technology will allow for extension to extension call identification.	\$750,000
<b><u>BUS GARAGE</u></b>			
ADDITIONAL BUSES	Purchase new buses and replacement buses.	Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year	\$452,000
<b><u>MIDDLE SCHOOL</u></b>			
REPLACE BOILER AT CMS	Replace antiquated boiler from 1976. Project cost increased from last year due to market and technology changes and increased project scope.	Unit has surpassed its estimated life cycle.	\$491,500
<b><u>SYCAMORE PARK</u></b>			
SYC HVAC CONTROL REPLACEMENT	Replace original equipment in facility constructed in 1960.	System is extremely costly to maintain and system is failing.	\$222,539
<b>TOTAL CAPITAL IMPROVEMENT BUDGET</b>			<b>\$1,916,039</b>

After the Capital Improvement Plan was submitted in December, the Newtown, Connecticut shooting incident occurred changing the priority of the School Vestibules Project in light of heightened security concerns. Originally budgeted in FY 2017 and FY 2018, this project will be rescheduled for FY 2014 after re-examination of the CMS Boiler Replacement Project.

**IMPACT ON OPERATING COSTS (SAVINGS) FOR FY 2014 PROJECTS**

The table below describes how each capital improvement project will impact operating costs. Total impact of operating costs is expected to be savings of \$16,000.

Project Name	Future Operating Needs	Personnel	Maintenance	Utilities
COMPUTER TECHNOLOGY	None of the computer replacements, servers, switches or phone systems will impact operating costs.	0	0	0
ADDITIONAL BUSES	Replacement subject to normal repairs already budgeted.	0	0	0
REPLACE BOILER AT CULPEPER MIDDLE SCHOOL	Replacement subject to normal repairs already budgeted. Expect some utility savings due quantity of repairs being done and from new technology.	0	0	(11,000)
SYCAMORE PARK HVAC CONTROL REPLACEMENT	Replacement subject to normal repairs already budgeted. Expect slight utility savings from new technology/more efficient unit.	0	0	(5,000)
TOTAL		0	0	(16,000)

**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.

<b>PROJECT NAME</b>	<b>CIP TYPE</b>	<b>TOTAL PROJECT COST</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
<b>EDUCATION</b>							
PARKING AREAS AT AGR	E21AGR	90,000	0	90,000	0	0	0
PARKING AREAS AT PSE	E24PSE	71,000	0	71,000	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	0	143,990	0	0
SYC HVAC CONTROL REPLACEMENT	E25SYC	222,539	222,539	0	0	0	0
RENOVATE SYCAMORE PARK	E25SYC	11,500,000	0	0	0	0	11,500,000
TEAM BUILDING IMPROVEMENTS	E31CHS	125,000	0	0	125,000	0	0
ATHLETIC FIELD UPGRADES	E31CHS	1,160,940	0	0	0	1,160,940	0
REPLACE BOILER AT CMS	E62CMS	491,500	491,500	0	0	0	0
REPLACE CHILLER/PUMPS/CENTRAL	E62CMS	1,404,810	0	1,404,810	0	0	0
MASTER PLAN FOR CMS AND SYC - A&E	E62CMS	200,000	0	0	200,000	0	0
RENOVATE CULPEPER MIDDLE SCHOOL	E62CMS	32,500,000	0	0	0	0	32,500,000
REPLACE UPPER GYM BLEACHERS AT	E62CMS	248,100	0	0	0	0	125,000
BLACKHAWK STADIUM UPGRADES -	E63FTB	150,000	0	0	0	0	150,000
BLACKHAWK STADIUM UPGRADES -	E63FTB	334,000	0	0	0	0	334,000
BLACKHAWK STADIUM - LOCKER ROOM	E63FTB	302,500	0	0	0	0	302,500
ADDITIONAL BUSES	E92BUS	6,421,000	452,000	475,000	498,000	523,000	549,000
NEW FOOD SERVICE/TRANSPORTATION	E92BUS	423,500	0	0	0	0	423,500
NEW MAINTENANCE SHOP/WAREHOUSE	E93OPS	1,089,000	0	0	0	1,089,000	0
COMPUTER TECHNOLOGY	EDU999	8,250,000	750,000	750,000	750,000	750,000	750,000
SCHOOL SITE ACQUISITION	EDU999	750,000	0	750,000	0	0	0
MASTER PLAN FOR NEW ELEM/MIDDLE	EDU999	150,000	0	150,000	0	0	0
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	0	0	180,000	0	0
SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	310,000	0	0	0	155,000	155,000
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	0	0	0	60,000	63,000
CARPET REPLACEMENT ON CYCLE	EDU999	290,073	0	0	0	54,636	56,275
<b>TOTAL EDUCATION</b>		<b>67,216,072</b>	<b>1,916,039</b>	<b>3,690,810</b>	<b>1,896,990</b>	<b>3,792,576</b>	<b>46,908,275</b>
<b>TOTAL</b>		<b><u>67,216,072</u></b>	<b><u>1,916,039</u></b>	<b><u>3,690,810</u></b>	<b><u>1,896,990</u></b>	<b><u>3,792,576</u></b>	<b><u>46,908,275</u></b>

Because of the current state of the economy, priority was given to items that are currently safety issues or are failing systems. All other capital improvement projects were delayed three years out.

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

## CAPITAL IMPROVEMENT FIVE YEAR PLAN

PROJECT NAME AND DESCRIPTION	CIP LOC	Current and		FY 14	FY 15	FY 16	FY 17	FY 18
		Prior Year						
<b>RENOVATIONS/NEW CONSTRUCTION</b>								
1 RENOVATE CCHS Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.	E31CHS	20,000,000	0	0	0	0	0	0
		0	0	0	0	0	0	0
10 SCHOOL SITE ACQUISITION Acquire a school site of approximately 25 acres for a new elementary or middle school. Student growth has continued. A study group has been formed to examine issue.	EDU999	0	0	750,000	0	0	0	0
		0	0	0	0	0	0	0
10 MASTER PLAN FOR NEW ELEM/MIDDLE SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new elementary or middle school. Student growth has continued. A study group has been formed to examine issue.	EDU999	0	0	0	0	0	0	0
		0	0	150,000	0	0	0	0
13 MASTER PLAN FOR CMS AND SYC - A&E Hire Architect and Engineering firm to develop master plan for CMS and SYC renovations. Major renovation are required to improve efficiency and future instructional needs.	E62CMS	0	0	0	0	0	0	0
		0	0	0	200,000	0	0	0
21 RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'14 Dollars.	E62CMS	0	0	0	0	0	0	30,000,000
		0	0	0	0	0	0	2,500,000
22 RENOVATE SYCAMORE PARK Renovate oldest school constructed in 1960 to modernize building and improve operating efficiency. School requires replacement of several mechanical systems. No sprinklers in original building section. Prices are in FY'14 Dollars.	E25SYC	0	0	0	0	0	0	10,000,000
		0	0	0	0	0	0	1,500,000
<b>TOTAL RENOVATIONS/NEW CONSTRUCTION</b>		<b>20,000,000</b>	<b>0</b>	<b>900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>44,000,000</b>
<b>MAINTENANCE</b>								
2 COOLING TOWERS AT CMS AND FTB Replace Cooling Towers. Existing units are in urgent need of replacement.	E62CMS	160,000	0	0	0	0	0	0
		33,600	0	0	0	0	0	0
3 ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	E23FAR	344,803	0	0	0	0	0	0
		0	0	0	0	0	0	0
4 ROOF REPLACEMENT AT SYC Replace roof on original building constructed in 1990. 20 year old roof in need of repair.	E25SYC	279,731	0	0	0	0	0	0
		0	0	0	0	0	0	0
5 SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	0	182,539	0	0	0	0	0
		0	40,000	0	0	0	0	0
6 REPLACE BOILER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	E62CMS	0	460,000	0	0	0	0	0
		0	31,500	0	0	0	0	0
9 PARKING AREAS AT AGR Install additional parking lot at AG Richardson Elementary. Currently there is not sufficient parking at this location.	E21AGR	0	0	90,000	0	0	0	0
		0	0	0	0	0	0	0

**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

PROJECT NAME AND DESCRIPTION	CIP LOC	Current and		FY 14	FY 15	FY 16	FY 17	FY 18
		Prior Year	Year					
10 REPLACE CHILLER/PUMPS/CENTRAL PLANT AT CMS	E62CMS	0	0	1,298,640	0	0	0	0
Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles.		0	0	106,170	0	0	0	0
10 PARKING AREAS AT PSE	E24PSE	0	0	71,000	0	0	0	0
Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.		0	0	0	0	0	0	0
11 REPLACE CHILLER AT PSE	E24PSE	0	0	0	119,000	0	0	0
Replace chiller unit. Recommended by building survey to be replaced by FY 2011.		0	0	0	24,990	0	0	0
12 SECURITY CAMERA SYSTEMS - ALL SCHOOLS	EDU999	0	0	0	180,000	0	0	0
Install Security cameras at each exterior door at all elementary and middle schools. To monitor entrances at schools not visible from school offices.		0	0	0	0	0	0	0
14 SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	0	0	0	0	140,000	140,000	140,000
Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.		0	0	0	0	15,000	15,000	15,000
17 CARPET REPLACEMENT ON CYCLE	EDU999	0	0	0	0	54,636	56,275	56,275
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.		0	0	0	0	0	0	0
24 REPLACE UPPER GYM BLEACHERS AT CMS	E62CMS	123,100	0	0	0	0	0	125,000
Replace original gymnasium bleachers from 1977. Lower section was replaced in the summer of 2012. Bleachers are showing metal fatigue in upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.		0	0	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>		<b>941,234</b>	<b>714,039</b>	<b>1,565,810</b>	<b>323,990</b>	<b>209,636</b>	<b>336,275</b>	
<b><u>TECHNOLOGY/COMMUNICATIONS</u></b>								
7 COMPUTER TECHNOLOGY	EDU999	0	750,000	750,000	750,000	750,000	750,000	750,000
Annual hardware upgrades and replacement in the area of technology. Future needs are expected to be lease purchase. Access to modern technology.		0	0	0	0	0	0	0
<b>TOTAL TECHNOLOGY/COMMUNICATIONS</b>		<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b><u>TRANSPORTATION</u></b>								
8 ADDITIONAL BUSES	E92BUS	0	452,000	475,000	498,000	523,000	549,000	549,000
Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year		0	0	0	0	0	0	0
<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>452,000</b>	<b>475,000</b>	<b>498,000</b>	<b>523,000</b>	<b>549,000</b>	<b>549,000</b>

PROJECT NAME AND DESCRIPTION	CIP LOC	Current	FY 14	FY 15	FY 16	FY 17	FY 18
		and Prior Year					
<b><u>OTHER FACILITIES</u></b>							
15 NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	E93OPS	0	0	0	0	900,000	
Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.		0	0	0	0	189,000	
25 NEW FOOD SERVICE/TRANSPORTATION BUILDING	E92BUS	0	0	0	0	0	423,500
Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.		0	0	0	0	0	0
<b>TOTAL OTHER FACILITIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,000</b>	<b>423,500</b>
<b><u>ATHLETICS</u></b>							
13 TEAM BUILDING IMPROVEMENTS	E31CHS	0	0	0	125,000	0	0
Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system. Current inside temperatures prevent teams from using the changing rooms.		0	0	0	0	0	0
20 ATHLETIC FIELD UPGRADES	E31CHS	0	0	0	0	1,160,940	0
A) Install additional practice field east of the stadium.		0	0	0	0	0	0
B) Install underground irrigation system on girl's softball and baseball fields.							
C) Install lights at baseball and softball fields.							
D) Upgrade field to a competition size field, install fence, bleachers and scoreboard at Girl's Field Hockey field.							
A) 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.							
B) 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) District requirement for competition.							
D) Current field and support items do not meet competition needs, Girl's Field Hockey team plays on an open field.							
27 BLACKHAWK STADIUM UPGRADES - PHASE I - RESTROOMS & CONCESSIONS	E63FTB	0	0	0	0	0	150,000
Provide upgrades to Blackhawk Stadium for restroom and concessions facilities. This field will be used by students for middle school activities and Varsity Lacrosse, Varsity Soccer, and Community Soccer Teams.		0	0	0	0	0	0
28 BLACKHAWK STADIUM UPGRADES - PHASE II - LIGHTING	E63FTB	0	0	0	0	0	334,000
Provide upgrades to Blackhawk Stadium - Phase II - Lighting. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities.		0	0	0	0	0	0
29 BLACKHAWK STADIUM - LOCKER ROOM ADDITION	E63FTB	0	0	0	0	0	302,500
Build a locker room at Blackhawk Stadium. Currently no locker rooms are located at Blackhawk Stadium. Teams must dress before arriving at field.		0	0	0	0	0	0
<b>TOTAL ATHLETICS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,160,940</b>	<b>786,500</b>

**FOOD SERVICE**

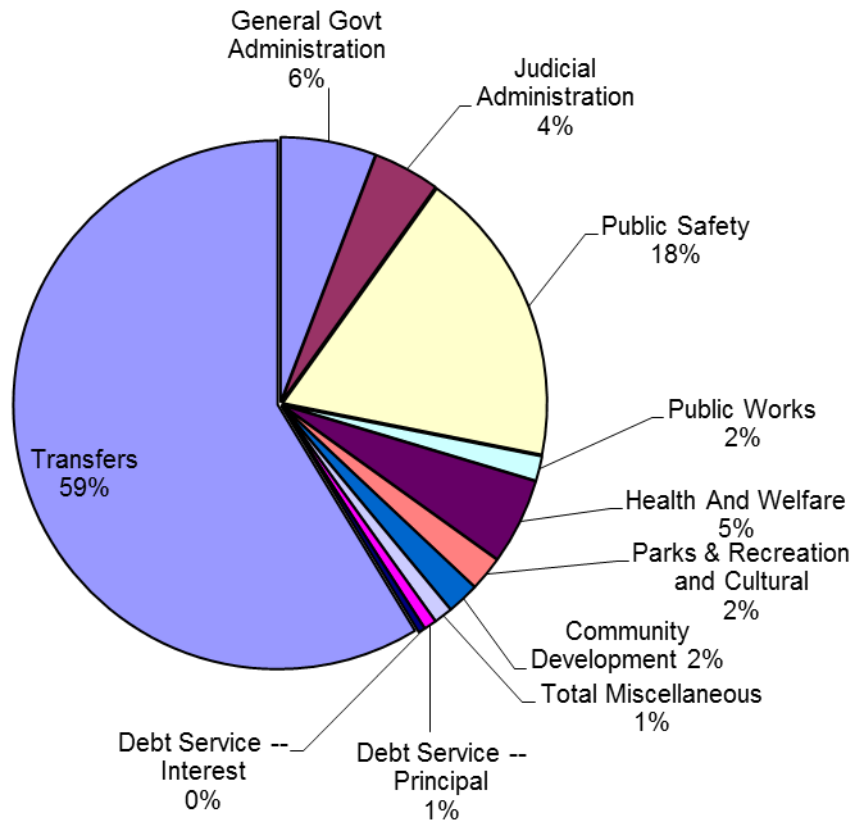
16	KITCHEN EQUIPMENT REPLACEMENT	EDU999	0	0	0	0	60,000	63,000
	Replace old kitchen equipment as needed district wide. Refrigerators, walk in freezers, large ovens, etc are approaching the end of their useful lives.		0	0	0	0	0	0
	<b>TOTAL FOOD SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>63,000</b>
<b>TOTAL</b>			<b><u>20,941,234</u></b>	<b><u>1,916,039</u></b>	<b><u>3,690,810</u></b>	<b><u>1,896,990</u></b>	<b><u>3,792,576</u></b>	<b><u>46,908,275</u></b>



# COUNTY OF CULPEPER, VIRGINIA

## Debt Service

**\$900,498**



## Total General Fund

**\$75,342,729**

**Debt Service – General Fund**

<b>Expenditures:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Adopted</b>	<b>FY14 Adopted</b>
Debt Service				
Principal	366,488	424,313	513,486	586,071
Interest	360,312	300,509	288,671	314,427
<b>Total Debt Service</b>	<b>726,800</b>	<b>724,822</b>	<b>802,157</b>	<b>900,498</b>

**General Fund Support:**

	<b>FY/2014 Budget Adopted Budget</b>	<b>FY/2014 Budget Revenue Adopted</b>	<b>FY14 Local Gen. Fund Requirement</b>
Debt Service	900,498		900,498
<b>Totals</b>	<b>900,498</b>	<b>0</b>	<b>900,498</b>

## 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 “Aa2” from Moody’s Investor Service, a rating a “AA” from Standard and Poor’s, and a rating of “AA” from Fitch. These ratings were upgraded in September 2012 with the issuance of \$23.5M in school bonds. These ratings reflect the County’s proximity to the Northern Virginia-Washington DC MSAs; growing and diverse tax base; strong financial management and position; and moderate overall debt burden. The County’s limited local employment base, average income levels, and below-average amortization mitigate these credit strengths.

### Current Debt Service:

Debt Service is the County’s expenditure for principal and interest payments on County debt. The County’s debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building 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.

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

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

Following is the debt service payments by project for FY14 as compared to FY13.

	6/30/2014			6/30/2013			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
<b>General Fund Debt:</b>							
<b>2009B VRA Bond</b>							
<b>\$3.9M --</b>							
<b>Wachovia/EMS/Courthouse Ren.</b>	<b>145,000</b>	<b>135,136</b>	<b>280,136</b>	<b>140,000</b>	<b>140,739</b>	<b>280,739</b>	<b>(0.21%)</b>
<b>2011 Refunding Bond -- Community Complex</b>	<b>293,071</b>	<b>84,068</b>	<b>377,139</b>	<b>286,486</b>	<b>90,684</b>	<b>377,170</b>	<b>(0.01%)</b>
<b>2011 LRB -- DHS Bldg</b>	<b>93,000</b>	<b>55,221</b>	<b>148,221</b>	<b>87,000</b>	<b>57,248</b>	<b>144,248</b>	<b>2.75%</b>

	6/30/2014			6/30/2013			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
<b>Airport Debt:</b>							
<b>Hangar Construction</b>							
1999 Revenue Bond	247,342	20,796	268,138	234,647	33,835	268,482	(0.13%)
<b>E911 Fund Debt:</b>							
<b>EOC &amp; Radio System</b>							
2011 LRB (refunded 2004 LRB)	314,252	88,198	402,450	307,206	95,057	402,263	0.05%
<b>School Fund Debt:</b>							
<b>Various School Projects</b>							
1996 A \$2.675M VPSA	135,000	27,354	162,354	135,000	35,066	170,066	(4.53%)
1996 B \$6.0M VPSA	300,000	54,863	354,863	300,000	70,538	370,538	(4.23%)
2000 GO Bond \$8.325M	0	0	0	420,000	45,425	465,425	(100%)
2003 Advance Refunded Bond \$4.613M, 2000 Bond	0	0	0	54,000	153,259	207,259	(100%)
2001B \$13.025M VPSA	651,700	289,551	941,251	641,230	322,521	963,751	(2.33%)
2011 LRB (refunded 2004 LRB)	25,377	7,123	32,500	24,808	7,676	32,484	0.05%
2005 LRB	1,490,000	2,170,494	3,660,494	1,435,000	2,227,894	3,662,894	(0.07%)
EVHS Literary Loan	375,000	180,000	555,000	375,000	191,250	566,250	(1.99%)
YES Literary Loan	375,000	255,000	630,000	375,000	270,000	645,000	(2.33%)
\$23.5M GO Bond	1,395,000	794,575	2,189,575	1,045,000	707,400	1,752,400	24.95%
Capital leases -- buses	0	0	0	11,216	58	11,274	(100%)
Fees		10,000	10,000		10,000	10,000	0.00%
	<b>5,839,742</b>	<b>4,172,379</b>	<b>10,012,121</b>	<b>5,871,593</b>	<b>4,458,649</b>	<b>10,330,242</b>	<b>-3.08%</b>

**Future Debt Service:**

Currently the County is anticipating future debt requirements for the construction of a Sheriff's Office Building where the County Emergency Operations Center and Emergency Services Buildings are located. This would provide adequate office space and parking for the Administration offices and the Patrol Division, including the Criminal Investigations Division of the Sheriff's Office.

**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:

<b>School Debt Service:</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total P&amp;I</b>
6/30/2014	4,721,700	3,708,087	8,429,787
6/30/2015	4,817,716	3,527,165	8,344,881
6/30/2016	4,914,310	3,328,266	8,242,576
6/30/2017	5,026,512	3,109,210	8,135,722
6/30/2018	4,714,352	2,896,468	7,610,820
6/30/2019	4,832,862	2,689,556	7,522,418
6/30/2020	4,962,082	2,476,838	7,438,920
6/30/2021	5,094,506	2,265,412	7,359,918
6/30/2022	4,592,320	2,047,598	6,639,918
6/30/2023	3,960,000	1,869,969	5,829,969
6/30/2024	4,055,000	1,725,631	5,780,631
6/30/2025	4,150,000	1,577,375	5,727,375
6/30/2026	4,275,000	1,403,675	5,678,675
6/30/2027	4,405,000	1,223,725	5,628,725
6/30/2028	4,515,000	1,052,938	5,567,938
6/30/2029	4,635,000	877,438	5,512,438
6/30/2030	4,390,000	689,463	5,079,463
6/30/2031	4,155,000	506,888	4,661,888
6/30/2032	4,295,000	333,288	4,628,288
6/30/2033	3,510,000	153,563	3,663,563
	<u>90,021,360</u>	<u>37,462,548</u>	<u>127,483,908</u>

<b>Airport Debt Service:</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total P &amp; I</b>
6/30/2014	247,342	20,796	268,138
6/30/2015	<u>260,723</u>	<u>7,053</u>	<u>267,776</u>
Total	<u>508,065</u>	<u>27,849</u>	<u>535,914</u>

**General Government (including E911) Debt Service:**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
06/30/14	870,700	414,493	1,285,193
06/30/15	900,200	392,022	1,292,222
06/30/16	926,600	368,227	1,294,827
06/30/17	952,200	343,485	1,295,685
06/30/18	984,900	317,328	1,302,228
06/30/19	1,016,800	291,099	1,307,899
06/30/20	1,045,800	263,726	1,309,526
06/30/21	1,078,800	234,477	1,313,277
06/30/22	1,108,900	203,982	1,312,882

06/30/23	1,105,200	172,536	1,277,736
06/30/24	1,131,700	141,006	1,272,706
06/30/25	665,700	109,678	775,378
06/30/26	360,000	90,415	450,415
06/30/27	373,000	73,305	446,305
06/30/28	386,000	55,527	441,527
06/30/29	399,000	37,090	436,090
06/30/30	413,000	17,993	430,993
06/30/31	141,000	6,641	147,641
06/30/32	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
	<u>14,003,500</u>	<u>3,536,384</u>	<u>17,539,884</u>

**Outstanding debt balances as of June 30, 2013:**

**General Fund:**

Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$6,433,000 EDA Lease Revenue Refunding Bonds Series 2011 issued October 26, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.22%	5,750,000
\$2,457,000 EDA Lease Revenue Bonds Series 2011 issued October 26, 2011 maturing semi-annually through January 15, 2032, interest payable semi-annually at 2.33%	2,370,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	2,363,500
\$3,925,000 VRA Bonds, VPPF 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>3,520,000</u>
Total County Bonds	<u>14,003,500</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>508,065</u>
--	----------------

**Component Unit (School Board):**

School General Obligation Bonds/Lease Revenue Bonds/VPFA Bonds/Literary Loans:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	6,291,360
\$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%	1,200,000
\$2,675,000 Virginia Public School Authority Bonds Series 1996A, issued May 1, 1996, maturing annually through January 15, 2017, interest payable semi-annually at rates from 4.6 to 6.1%	540,000
\$23,520,000 General Obligation Bonds, Series 2012, issued October 18, 2012, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 4.000%	22,090,000
\$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%	47,525,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	6,000,000
\$7,500,000 Literary Loan, issued July 31, 2009, with annual installments of principal and interest, interest at a rate of 4%.	<u>6,375,000</u>
Total School Bonds	<u>90,021,360</u>

## Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

### Debt Policy

#### 1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

#### 2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

#### 3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

#### 4) Issuance Guidelines – (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</u> <u>June 30, 2012</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.77%	2.5%
Debt Service as a percent of General Government Expenditures	*20.49%	10%

\*Note: – "\$8,979.40 included in the FY12 debt service expenditures is due to refunding of 2 bonds -- \$8,385,000 LRB issued 11/04 was refunded as \$6,433,000 in 11/11; and \$2.0M GO bond issued 12/03 and \$1.5M GO bond issued 11/04 were refunded as \$2,654,800 in 11/11. The resulting recordation of these transactions caused \$8,979,740 to be recorded as principal and interest. This amount is included in the total debt service expenditures for FY12 and causes the resulting percentage calculation to appear over our adopted policy. Should those amounts be removed, the resulting percentage for Debt Service as a percentage of General Government Expenditures becomes 9.79%, which remains within our adopted policies."



## **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 APPROPRIATION RESOLUTION

FISCAL YEAR 2013-2014

## A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY14 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 2013, and ending the thirtieth day of June 2014, 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, 2014:

### FY 2014 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	52,133,216
Other Local Taxes	8,123,500
Licenses, Permits & Fees	500,600
Fines & Forfeitures	75,000
Use of Money & Property	198,394
Charges for Services	863,418
Recovered Costs	33,285
Miscellaneous	290,500
Inter Governmental	10,316,977
Fund Balance – unreserved	2,807,839
Fund Balance – reserved	0
<b>Total General Fund</b>	<b>75,342,729</b>
Piedmont Tech Fund	83,860
Human Services Fund	9,204,794
E911 Fund	2,410,952
Capital Improvements Fund	2,871,250
School Fund	74,863,125
School Food Services Fund	3,748,944
School Capital Improvements Fund	500,000
Debt Service Fund	8,536,037
Airport Fund	5,667,505
Landfill Fund	2,041,667
Water & Sewer Fund	5,286,899
Less Inter-fund Transfers	(44,219,177)
<b>TOTAL ESTIMATED REVENUES</b>	<b>146,338,585</b>



# APPENDIX D APPROPRIATION RESOLUTION

## FY2014 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	262,097
County Administrator	347,947
County Attorney	235,416
Human Resources	191,417
Procurement	254,596
Auditor	56,000
Commissioner of Revenue	633,979
County Reassessment	469,502
Board of Equalization	14,763
Treasurer	544,737
Finance	443,147
Information Technology	461,506
IT: Records Mgmt. Division	202,101
Internal Service Funds	17,000
Risk Management	0
Electoral Board	115,800
Registrar	142,895
Circuit Court	89,332
Magistrate's Office	3,100
Circuit Court Clerk	653,916
Law Library	12,000
Crime Victim's Assistance Program	112,234
General District Court	17,093
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	973,919
Commissioner of Accounts	1,950
Commonwealth Attorney	756,164
Criminal Justice Services	432,565
EMS Council	13,822
Fire and Rescue	1,883,447
State Forest	9,085
Sheriff	5,157,095
Jail	2,507,106
Outside Jail Services	250,000
Juvenile Probation	471,800
Supervision Plan Services	49,288
VSTOP Grant	88,893
Building Inspections	491,944
Animal Services	646,980
Medical Examiner	700
Emergency Services	2,154,885

## APPENDIX D APPROPRIATION RESOLUTION

General Properties	1,142,956
Local Health Department	346,520
Community Services	427,393
Culpeper Cable Commission	107,503
Culpeper Youth Network	3,417,757
OPTIONS	196,361
Community College	1,000
Parks and Recreation	364,961
Community Complex	324,042
Library	900,402
Planning and Zoning	601,284
Chamber of Commerce	0
Zoning Board	4,500
Economic Development	875,387
Soil & Water	55,009
Extension Office	185,428
Non-departmental	82,000
Debt Service	900,498
<b>Total General Government</b>	<b>31,123,552</b>
Piedmont Tech Fund	83,860
Human Services Fund	9,204,794
E911 Fund	2,410,952
Capital Improvement Fund	2,871,250
School Fund	74,863,125
Instruction	57,190,749
Administration, Attendance & Health	3,188,550
Pupil Transportation	4,194,399
Operation & Maintenance Services	7,845,015
Facilities	138,924
Technology Instruction	2,305,488
School Food Services Fund	3,748,944
School Capital Improvements Fund	500,000
Debt Service Fund	8,536,037
Airport Fund	5,667,505
Landfill Fund	2,041,667
Water & Sewer Fund	5,286,899
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>146,338,585</b>

(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, 2013 shall be re-appropriated to the 2013-2014 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 D  
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 7<sup>th</sup> day of May 2013.**

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

\_\_\_\_\_  
Sue D. Hansohn, Chairman

\_\_\_\_\_  
Frank Bossio, County Administrator

APPROVED AS TO FORM:

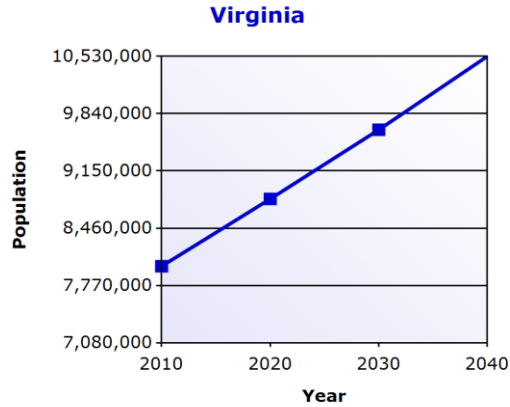
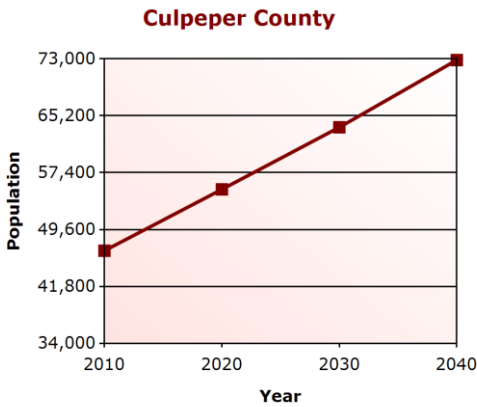
\_\_\_\_\_  
Sandra R. Robinson, County Attorney

# APPENDIX E DEMOGRAPHIC STATISTICS

## *Population*

*Culpeper County*

*Demographic Profile*



	<b>Culpeper County</b>	<b>%change</b>	<b>Virginia</b>	<b>%change</b>
<b>2000</b>	<b>34,262</b>		<b>7,079,030</b>	
<b>2010</b>	<b>46,689</b>	<b>36.27%</b>	<b>8,001,024</b>	<b>13.02%</b>
<b>2020</b>	<b>55,102</b>	<b>18.02%</b>	<b>8,811,512</b>	<b>10.13%</b>
<b>2030</b>	<b>63,614</b>	<b>15.45%</b>	<b>9,645,281</b>	<b>9.46%</b>
<b>2040</b>	<b>72,835</b>	<b>14.50%</b>	<b>10,530,229</b>	<b>9.17%</b>

***Population 16 years and over:***

15 to 19 years	3,180
20 to 24 years	2,469
25 to 44 years	12,408
45 to 54 years	7,348
55 to 64 years	5,522
65 to 74 years	3,347
75 years and over	2,351

***Income:***

Less than \$10,000	5.1%
\$10,000 to \$14,999	5.5%
\$15,000 to \$24,999	9.2%
\$25,000 to \$34,999	9.0%
\$35,000 to \$49,999	13.9%
\$50,000 to \$74,999	22.1%
\$75,000 to \$99,999	12.5%
\$100,000 to \$149,000	14.7%
\$150,000 to \$199,999	5.6%
\$200,000 or more	2.4%
Median Income	\$59,138
Mean Income	\$69,619

***households***

**APPENDIX E  
DEMOGRAPHIC STATISTICS**

***Population by Race/Ethnicity***

*Culpeper County*

*Demographic Profile*

		<b>Culpeper County</b>	<b>Virginia</b>	<b>United States</b>
<b>Total</b>	<b>Total Population</b>	<b>46,689</b>	<b>8,001,024</b>	<b>308,745,538</b>
<b>Race</b>	<b>White</b>	<b>35,058</b>	<b>5,486,852</b>	<b>223,553,265</b>
	<b>Black or African American</b>	<b>7,368</b>	<b>1,551,399</b>	<b>38,929,319</b>
	<b>American Indian or Alaska Native</b>	<b>193</b>	<b>29,225</b>	<b>2,932,248</b>
	<b>Asian</b>	<b>607</b>	<b>439,890</b>	<b>14,674,252</b>
	<b>Native Hawaiian/Pacific Islander</b>	<b>38</b>	<b>5,980</b>	<b>540,013</b>
	<b>Other</b>	<b>2,131</b>	<b>254,278</b>	<b>19,107,368</b>
	<b>Multiple Races</b>	<b>1,294</b>	<b>233,400</b>	<b>9,009,073</b>
<b>Ethnicity</b>	<b>Not Hispanic or Latino (of any race)</b>	<b>42,532</b>	<b>7,369,199</b>	<b>258,267,944</b>
	<b>Hispanic or Latino (of any race)</b>	<b>4,157</b>	<b>631,825</b>	<b>50,477,594</b>

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

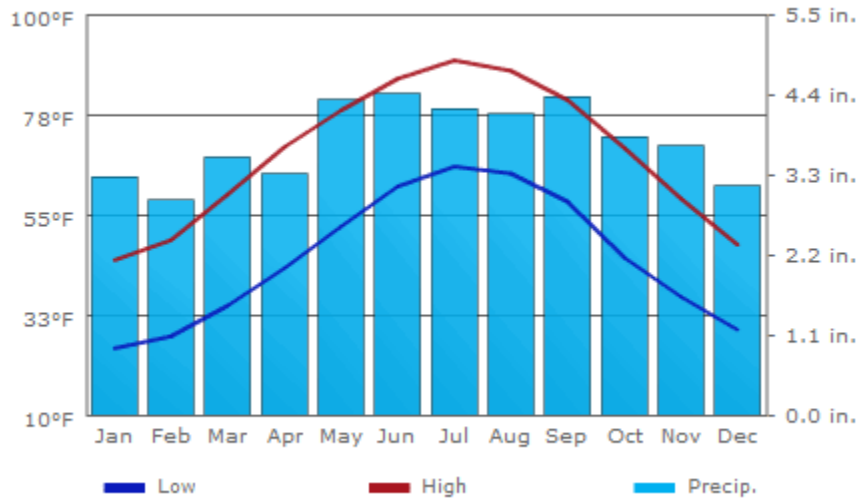
# APPENDIX E DEMOGRAPHIC STATISTICS

## Climate

### Culpeper - Virginia

Temperature - Precipitation	<a href="#">C</a>   <a href="#">E</a>					
	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](http://www.usclimatedata.com)

Annual Average Temperature - High .....68°F  
 Annual Average Temperature - Low .....45°F  
 Annual Average Rainfall (Inches) ..... 36  
 Annual Average Snowfall (Inches)..... 21

## APPENDIX E DEMOGRAPHIC STATISTICS

### *Facilities*



#### **Library of Congress – Packard Campus Theater National Audio Visual Conservation Center**

##### **The Packard Campus Theater**

This beautiful 200 seat theater offers a celebration of classic American films, all of which have been named to the [National Film Registry](http://www.loc.gov/nationalfilmregistry/). The Registry was established by the National Film Preservation Act of 1988 to honor American movies deemed "culturally, historically, or aesthetically significant." Each year, the Librarian of Congress, in consultation with the National Film Preservation Board and the voting public, names 25 new films to the Registry, which now totals 475 titles.

Packard Campus audiences will be treated to a dazzling array of cinematic delights, in a gorgeous, Art Deco-style theater with superlative sound, state-of-the-art film projection, and comfortable seating. (information taken from Theater website: <http://www.loc.gov/avconservation/theater/>)



Rochester Wire & Cable LLC/Tyco Electronic Connectivity

## APPENDIX E DEMOGRAPHIC STATISTICS



Located in Brandy Station and dubbed the “Graffiti House”, the walls of this two-story frame building are an assortment of Civil War era drawings, soldiers signatures, and slogans which tell a story of the soldiers daily lives. The house is open to visitors on weekends year-round.

<i><b>Community</b></i>		<i><b>Recreational</b></i>	
<b>Churches</b>	61	<b>County</b>	Galbreath Marshall Community Park;
<b>Motels</b>	8		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
<b>Bed &amp; Breakfast</b>	8		Culpeper Sports Complex
<b>Restaurants/Gourmet</b>	57	<b>Town</b>	Yowell Meadow Park
<b>Schools</b>	10		Mountain Run Lake Park
<b>Shopping Centers</b>	14		Lake Pelham Park
<b>Wineries</b>	4		Wine Street Park
<b>Historical Sites</b>	10		Kestner Wayside Park
<b>Civil War Sites</b>	6	<b>State</b>	Rappahannock River
<b>Historical Churches &amp; Cemeteries</b>	8	<b>Private</b>	Cedar Mt. Campground
<b>Day Care Facilities</b>	11		Culpeper Country Club
<b>Hospitals</b>	1		Culpeper Sport & Racket Club
<b>Doctors</b>	98		Culpeper Recreational Club
<b>Dentists</b>	27		Powell Wellness Center
<b>Nursing Homes</b>	2		Pure Fitness
<b>Independent Living Facilities</b>	3		South Wales Golf Course
<b>Retirement Community (Private)</b>	1		Gold's Gym
<b>Colleges</b>	1		Anytime Fitness



# APPENDIX E DEMOGRAPHIC STATISTICS

## ***Transportation***

Highways Serving Area 5  
 Bus Service Greyhound  
                   Culpeper Connector  
 Parcel Service UPS, USPS, Airborne, Emery,  
                   Federal Express, Culpeper Courier  
 Railroads AMTRAK  
 Norfolk Southern Corporation  
 Nearest Airport Dulles International Airport  
                   Culpeper Airport  
                   Charlottesville Airport



## ***Communications***

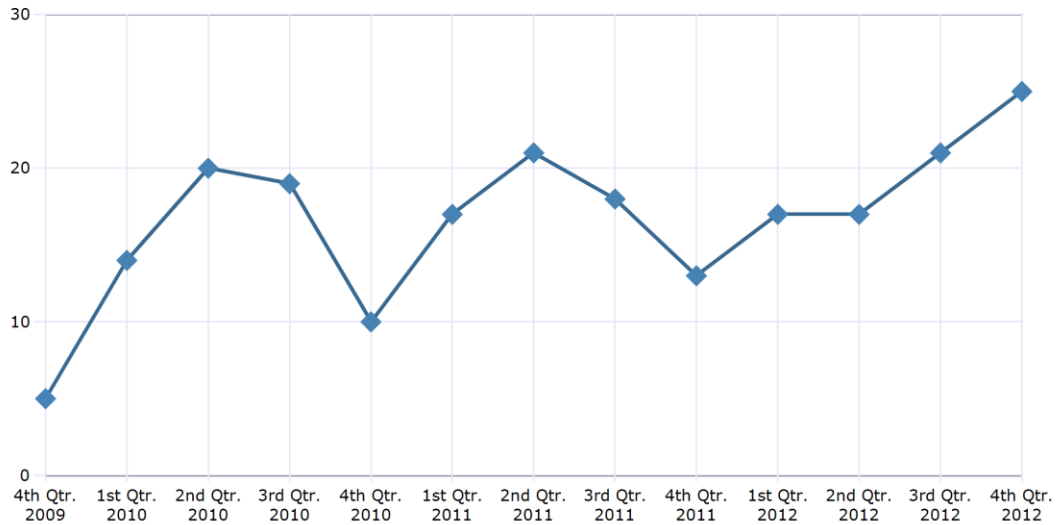
Newspapers ..... Culpeper Citizen  
 ..... Culpeper Star Exponent  
 ..... Culpeper News  
 Cable Television ..... Yes  
 Channel 21 ..... Local Channel  
 Telephone Service Local ..... Verizon  
 Telegraph Service ..... Western Union  
 Post Office ..... 1<sup>st</sup> Class

## ***Financial Institutions***

Commercial Banks  
 BB & T  
 Capitol One  
 Northern Piedmont Federal Credit Union  
 Stellar One  
 Virginia Community Bank  
 Wells Fargo

## APPENDIX E DEMOGRAPHIC STATISTICS

### *New Startup Firms*



	Culpeper County	Virginia
4th Qtr. 2009	5	2,135
1st Qtr. 2010	14	2,633
2nd Qtr. 2010	20	2,475
3rd Qtr. 2010	19	2,758
4th Qtr. 2010	10	2,568
1st Qtr. 2011	17	3,090
2nd Qtr. 2011	21	3,023
3rd Qtr. 2011	18	2,405
4th Qtr. 2011	13	2,518
1st Qtr. 2012	17	3,079
2nd Qtr. 2012	17	2,506
3rd Qtr. 2012	21	3,977
4th Qtr. 2012	25	3,033

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

1. Setup and liability date both occurred during 4<sup>th</sup> Quarter (October, November, December) 2012
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4<sup>th</sup> Quarter (October, November, December) 2012

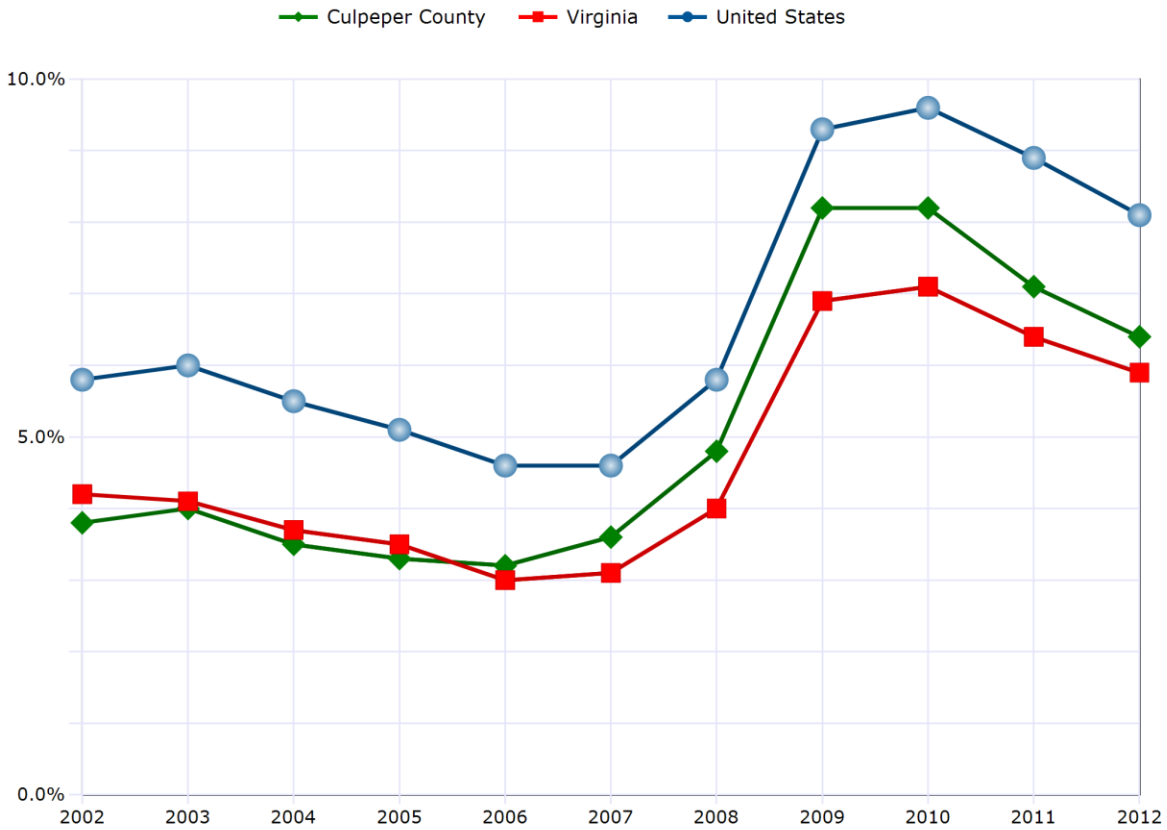
## APPENDIX E DEMOGRAPHIC STATISTICS

### *Labor Analysis*

*Culpeper County*

*Economic Profile*

#### *Unemployment Rates - Trends*



	<b>Culpeper County</b>	<b>Virginia</b>	<b>United States</b>
<b>2002</b>	<b>3.8%</b>	<b>4.2%</b>	<b>5.8%</b>
<b>2003</b>	<b>4.0%</b>	<b>4.1%</b>	<b>6.0%</b>
<b>2004</b>	<b>3.5%</b>	<b>3.7%</b>	<b>5.5%</b>
<b>2005</b>	<b>3.3%</b>	<b>3.5%</b>	<b>5.1%</b>
<b>2006</b>	<b>3.2%</b>	<b>3.0%</b>	<b>4.6%</b>
<b>2007</b>	<b>3.6%</b>	<b>3.1%</b>	<b>4.6%</b>
<b>2008</b>	<b>4.8%</b>	<b>4.0%</b>	<b>5.8%</b>
<b>2009</b>	<b>8.2%</b>	<b>6.9%</b>	<b>9.3%</b>
<b>2010</b>	<b>8.2%</b>	<b>7.1%</b>	<b>9.6%</b>
<b>2011</b>	<b>7.1%</b>	<b>6.4%</b>	<b>8.9%</b>
<b>2012</b>	<b>6.4%</b>	<b>5.9%</b>	<b>8.1%</b>

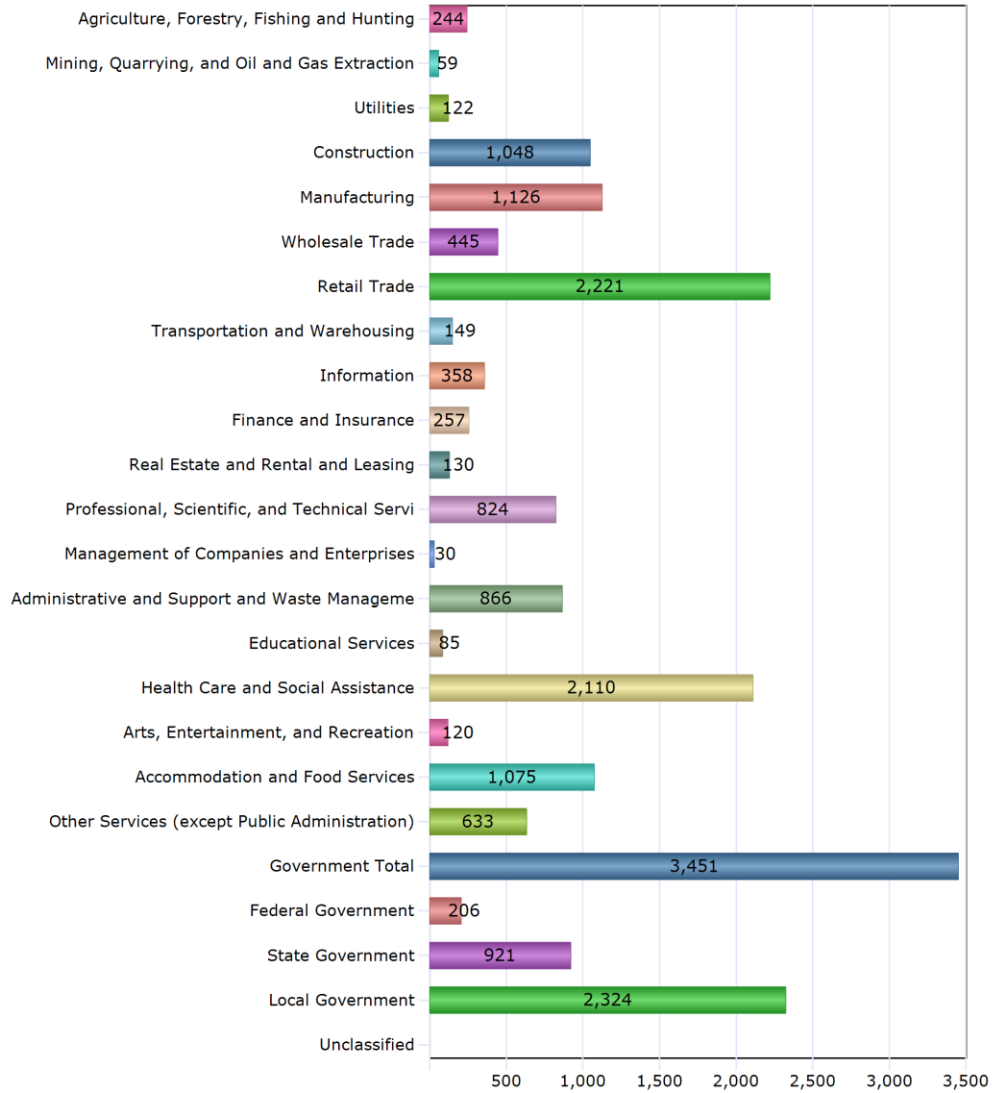
## APPENDIX E DEMOGRAPHIC STATISTICS

Source: Virginia Employment Commission,  
Local Area Unemployment Statistics.

*Culpeper County*

*Economic Profile*

### *Employment by Industry*



**Total: 15,351**

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

Source: Virginia Employment Commission,  
Quarterly Census of Employment and Wages (QCEW), 4<sup>th</sup> Quarter (October, November, December)2012.

# APPENDIX E DEMOGRAPHIC STATISTICS

## *Principal Employers*



<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
<b>Culpeper County Public School System</b>	<b>1,100</b>	<b>G</b>
<b>Culpeper Regional Hospital</b>	<b>698</b>	<b>S</b>
<b>Wal-Mart</b>	<b>500</b>	<b>S</b>
<b>County of Culpeper</b>	<b>478</b>	<b>G</b>
<b>Virginia Dept of Transportation</b>	<b>415</b>	<b>G</b>
<b>Coffeewood Correctional Center</b>	<b>350</b>	<b>G</b>
<b>Masco Builder Cabinet Group</b>	<b>340</b>	<b>M</b>
<b>Cintas</b>	<b>265</b>	<b>S</b>
<b>Continental Automotive</b>	<b>240</b>	<b>M</b>
<b>Builder's First Source</b>	<b>160</b>	<b>M</b>
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry		

# APPENDIX E DEMOGRAPHIC STATISTICS

## *Emergency Personnel*



### County

Emergency Services Personnel .....	23
Brandy Station Volunteers Fire .....	75
Richardsville Volunteer Fire & Rescue .....	65
Salem Volunteer Fire & Rescue .....	56
Little Fork Volunteer Fire & Rescue .....	56
Rapidan Volunteer Fire & Rescue .....	30
Reva Volunteer Fire & Rescue .....	100

### Town

Culpeper Volunteer Fire Dept. ....	77
Culpeper Volunteer Rescue Dept. ....	105

# APPENDIX E DEMOGRAPHIC STATISTICS

## *Taxes* Tax Year 2013

<b>Assessed @100% of Fair Market Value</b>	<u>County</u>	<u>Town</u>
Real Property (2013 General Reassessment)	.75	.13
Fire & Rescue Levy	.08	.00
Personal Property	3.50	1.00
Recreational Vehicles	2.50	1.00
Airplanes	.0004	N/A
<b>Percent of Original Cost according to depreciation schedule below:</b>		
Business Personal Property	3.50	1.00
Business Machinery & Tool BPP/M&T	2.00	.80
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<b><u>Local Non-Property</u></b>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
<b>State Taxes</b>		
Corporate Income .....	6%	
Individual Income		
Minimum .....	2%	
Maximum .....	5.75%	

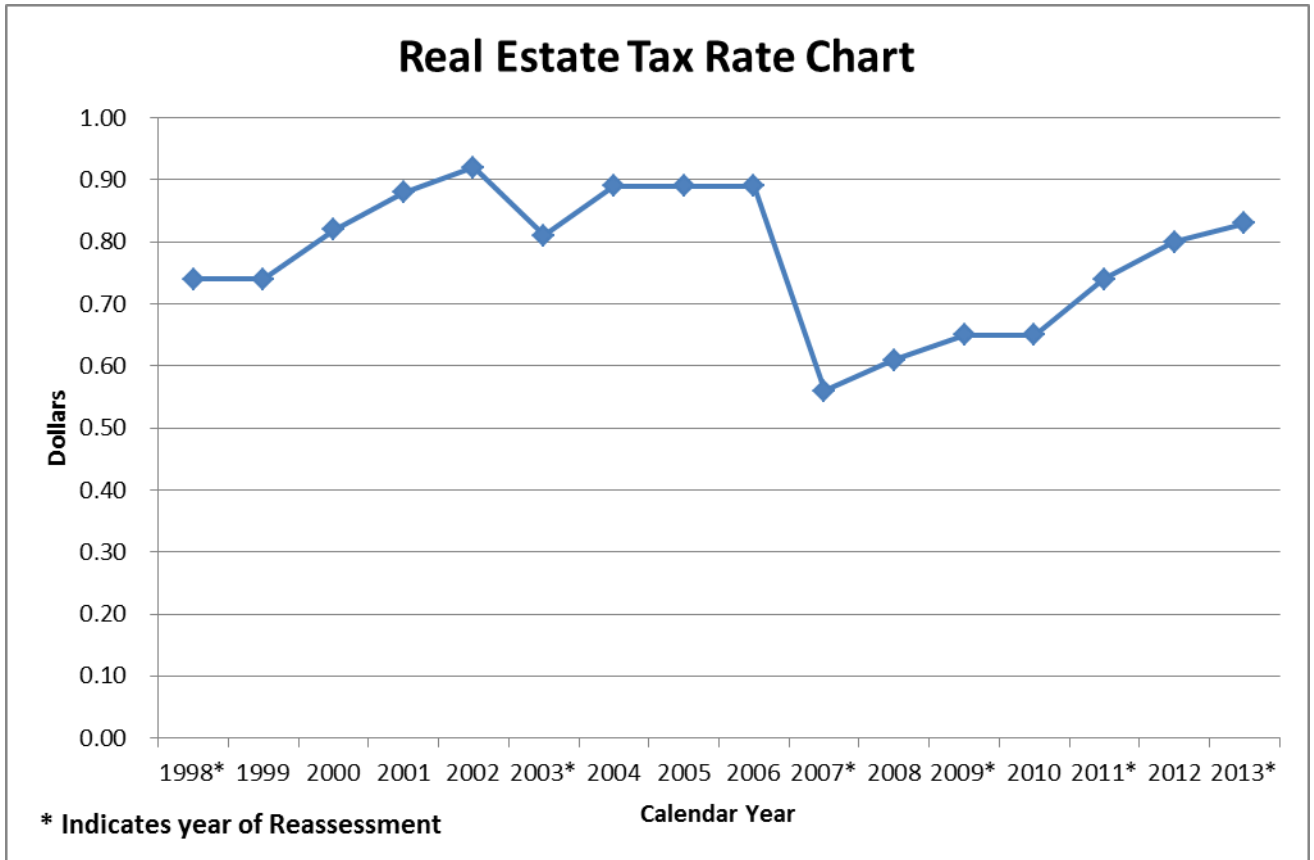
### *Principal Taxpayers*

<u>Taxpayer</u>	<u>Assessed Value</u>
Terremark	\$46,812,126
Continental Teves	42,761,070
SWIFT	40,913,338
Wal-Mart	13,049,299
MASCO Builders	9,969,284
Culpeper Farmer's Co-op	8,927,667
Rochester Corp	8,496,301
Target	8,493,718
Lowes Home Centers	7,873,331
Builders First Source (BFS)	6,978,962

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the FY12 CAFR.

# APPENDIX E DEMOGRAPHIC STATISTICS

## Tax Rate Trend Data





# APPENDIX E DEMOGRAPHIC STATISTICS

## *Utilities and Services*



### *Fire Insurance Rating*

County .....Variable ISO 5 to 10  
Town within corporate limits..... ISO 5  
Service Provided to Industry Beyond  
Corporate Limits or by County ..... Yes  
Planning Commission ..... Yes  
Zoning Regulation ..... Yes

### *Electricity*

Power Suppliers.....Town of Culpeper  
Dominion Virginia Power  
Rappahannock Electric

### *Water Source (Producer & Supplier)*

County of County  
Max. Daily Capacity..... 25,000 GPD  
Average Daily Capacity..... 8,000 GPD  
Town of Culpeper  
Max. Daily Capacity..... 4,000,000 GPD  
Average Daily Capacity..... 2,000,000 GPD

### *Sewers*

County of Culpeper Extended Aeration  
Max. Daily Capacity..... 125,000 GPD  
Town of Culpeper Advanced Wastewater Treatment  
Max. Daily Capacity..... 6,000,000 GPD

### *Natural Gas*

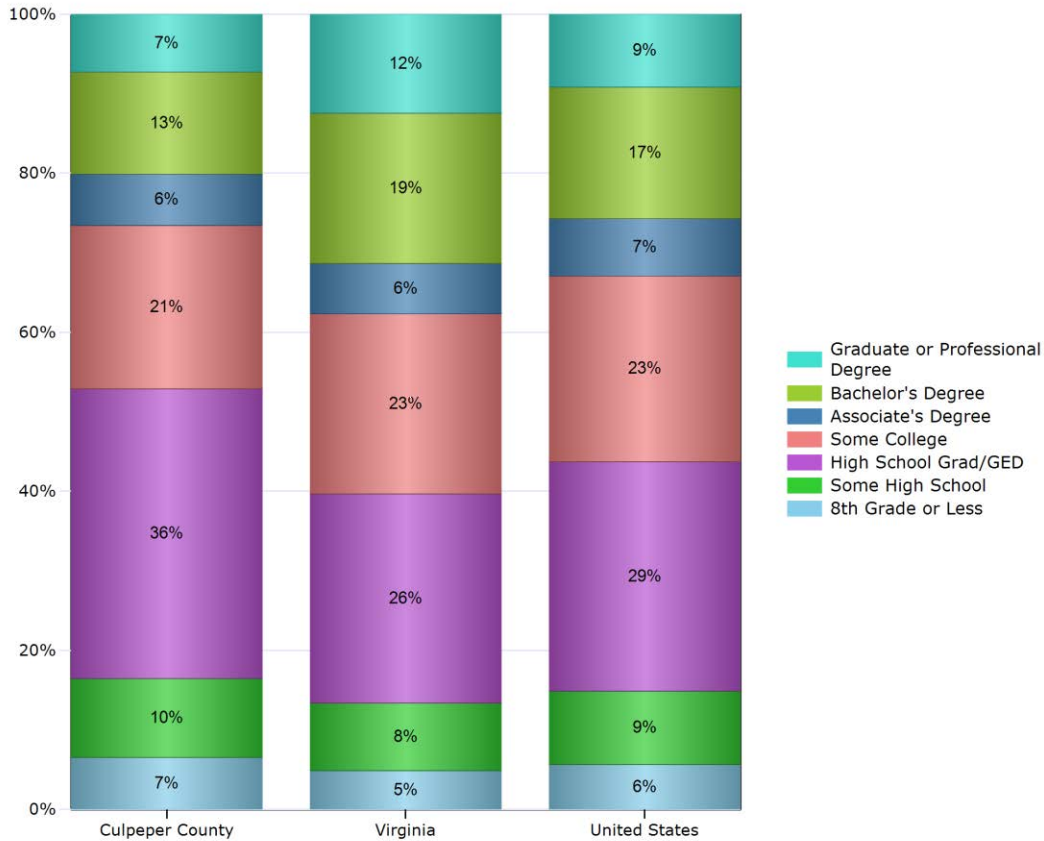
Supplier ..... Columbia Gas  
Distributor..... Commonwealth Gas

### *Other Fuels*

Fuel Oil & LP Gas Distributors 5

# APPENDIX E DEMOGRAPHIC STATISTICS

## *Educational Attainment* (Population 18 years and over)



	Culpeper County	Virginia	United States
8th Grade or Less	2,264	297,540	13,124,676
Some High School	3,427	515,340	21,475,508
High School Grad/GED	12,589	1,601,046	67,086,675
Some college	7,104	1,375,592	54,322,434
Associate's Degree	2,232	386,024	16,749,576
Bachelor's Degree	4,436	1,149,525	38,480,296
Graduate or Professional Degree	2,514	757,198	21,316,854
	<b>34,566</b>	<b>6,082,265</b>	<b>232,556,019</b>

Source: U.S. Census Bureau  
American Community Survey, 2007-2011.

## **APPENDIX F GLOSSARY**

<b>Accrual Basis</b>	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.
<b>Ad Valorem</b>	Property taxes.
<b>Amortization</b>	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
<b>Appropriation</b>	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.
<b>Appropriation Resolution</b>	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.
<b>Assessed Valuation</b>	The official valuation of property as a basis for property taxation.
<b>Balanced Budget</b>	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
<b>Bond</b>	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
<b>Bond Anticipation Note</b>	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.
<b>Budget</b>	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.
<b>Budget Deficit</b>	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
<b>Capital Expenditure</b>	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
<b>Capital Facilities</b>	Fixed assets, primarily buildings, acquired or constructed by the County.
<b>Capital Improvement Program</b>	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.
<b>Capital Leases</b>	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

## APPENDIX F GLOSSARY

minimum lease payments.

<b>Capital Outlay</b>	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.
<b>Carryover Funds</b>	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.
<b>Codified Ordinance</b>	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
<b>Constitutional Officers</b>	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.)
<b>Component Unit</b>	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.
<b>Debt as Percentage of Assessed Value</b>	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.
<b>Debt Per Capita</b>	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.
<b>Debt Ratio</b>	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.
<b>Debt Service as Percentage of General Government Expenditures</b>	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.
<b>Debt Service Fund</b>	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
<b>Depreciation</b>	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
<b>Designated Fund Balance</b>	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.
<b>Encumbrance</b>	Commitments related to unperformed contracts for goods or services.
<b>Enterprise Fund</b>	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.
<b>Fiscal Year</b>	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.

## APPENDIX F GLOSSARY

<b>Full Time Position</b>	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.
<b>Fund</b>	An accounting entity with a group of self-balancing accounts.
<b>Fund Balance</b>	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
<b>General Fund</b>	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
<b>General Fund Balance as Percentage of General Fund Revenue</b>	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.
<b>General Obligation Bond</b>	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.
<b>Goal</b>	A broad statement of outcomes to be achieved on behalf of the customers.
<b>Intergovernmental Revenue</b>	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.
<b>Internal Service Fund</b>	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Modified Accrual</b>	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
<b>Object Series</b>	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
<b>Objectives</b>	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.
<b>Pay-as- you-go Financing</b>	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
<b>Performance Measurements</b>	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
<b>Personal Property</b>	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.
<b>Productivity Measures</b>	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
<b>Program</b>	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.

## **APPENDIX F GLOSSARY**

<b>Property Tax Rate</b>	The level at which property values are calculated to determine the amount of taxes to be collected.
<b>Proprietary Fund Type</b>	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
<b>Public Service Property</b>	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.
<b>Real Property</b>	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
<b>Reserve</b>	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
<b>Revenue</b>	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.
<b>Revenue Anticipation Note</b>	A notes payable issued in anticipation of receiving revenue from the
<b>Revenue Bond</b>	A bond issued to fund enterprise activities that will generate a revenue stream.
<b>Service Levels</b>	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
<b>Special Revenue Fund</b>	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
<b>State Literary Fund Loans</b>	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
<b>Undesignated Fund Balance</b>	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
<b>VPSA Bonds</b>	Bonds issued by the Virginia Public School Authority for financing new schools.
<b>Workload Measures</b>	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

## APPENDIX G 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 G 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.....	
ANIMAL SERVICES.....	
AUDITOR.....	
BOARD OF EQUALIZATION.....	
BOARD OF SUPERVISORS.....	
BOARD OF ZONING APPEALS.....	
BUILDING DEPARTMENT.....	
CAPITAL PROJECTS.....	
CHAMBER OF COMMERCE.....	
CIRCUIT COURT CLERK.....	
CIRCUIT COURT JUDGE.....	
COMMISSIONER OF ACCOUNTS.....	
COMMISSIONER OF REVENUE PERSONAL PROPERTY/INCOME TAX.....	
COMMONWEALTH ATTORNEY.....	
COMMUNITY COLLEGE & COMMUNITY SERVICE.....	
COUNTY ADMINISTRATION.....	
COUNTY ATTORNEY.....	
CRIMINAL JUSTICE SERVICES.....	
CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911).....	
CULPEPER COMMUNITY COMPLEX.....	
CULPEPER COUNTY LIBRARY.....	
CULPEPER YOUTH NETWORK.....	
DEBT SERVICE.....	
DEPARTMENT OF DEVELOPMENT PLANNING & ZONING.....	
ECONOMIC DEVELOPMENT.....	
EMERGENCY SERVICES.....	
EMS COUNCIL.....	
ENVIRONMENTAL SERVICES BUILDING AND GROUNDS.....	
ENVIRONMENTAL SERVICES SOLID WASTE AND RECYCLING.....	
ENVIRONMENTAL SERVICES WATER AND SEWER.....	
EXTENSION OFFICE.....	
FINANCE.....	
FIRE AND RESCUE.....	
GENERAL DISTRICT COURT.....	
HUMAN RESOURCES.....	
HUMAN SERVICES.....	
INFORMATION TECHNOLOGY.....	
JUVENILE & DOMESTIC RELATIONS COURT.....	
JUVENILE JUSTICE.....	
LAW LIBRARY.....	
LOCAL HEALTH DEPARTMENT.....	
MAGISTRATE.....	
MEDICAL EXAMINER.....	
MOTOR POOL FLEET.....	
OPERATIONAL TRANSFERS -RESERVE FOR CONTINGENCIES.....	
OPTIONS.....	
PARKS AND RECREATION.....	
PIEDMONT TECH.....	
PROCUREMENT/COMMUNICATIONS.....	
REAL ESTATE ASSESSMENT.....	
RECORDS MANAGEMENT.....	
RISK MANAGEMENT.....	
SCHOOLS (EDUCATION).....	
SHERIFF'S OFFICE.....	
SHERIFF'S OFFICE ADULT DETENTION DIVISION.....	
SHERIFF'S OFFICE COURT SECURITY AND TRANSPORTATION DIVISION.....	
SOIL AND WATER CONSERVATION DISTRICT.....	
STATE FORESTRY.....	
TREASURER.....	
VICTIM WITNESS PROGRAM.....	
VOTER REGISTRATION AND ELECTION OFFICE-REGISTRAR & ELECTORAL BOARD.....	

