

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



***Adopted Annual Fiscal Plan  
July 1, 2017 - June 30, 2018***

# **ANNUAL FISCAL PLAN FISCAL YEAR 2018**

July 1, 2017 through June 30, 2018

## **Board of Supervisors**

William C. Chase, Jr., Vice Chairman  
Stevensburg District

C. Jack Frazier, Chairman  
Cedar Mountain District

Alexa V. Fritz  
Salem District

Sue D. Hansohn  
Catalpa District

Brad C. Rosenberger  
Jefferson District

Gary M. Deal  
West Fairfax District

Steven L. Walker  
East Fairfax District

## **County Administrator**

John Egertson, AICP

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

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

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

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

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

## DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

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

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

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

**School Budget** – This document includes summary budget information regarding the School Board operations. The full school budget can be found at [www.culpeperschools.org](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, 2016**

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

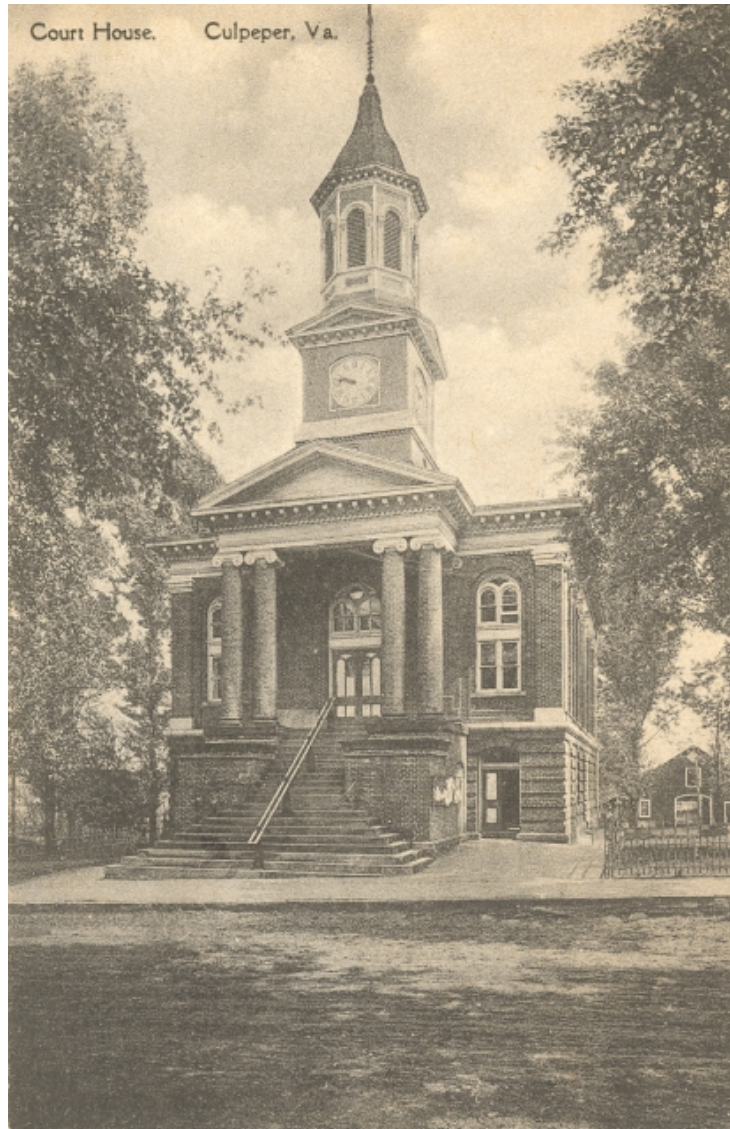
Executive Director

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, 2016. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

# Introduction

## HISTORY

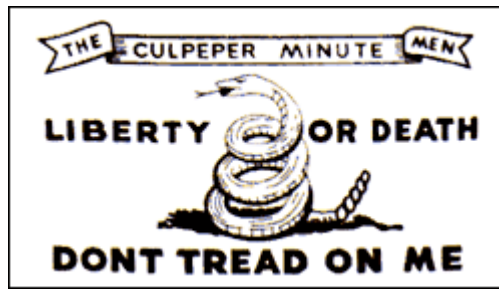
Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.



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



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



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



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

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

Data from: [Wikipedia](#)

**Battle of Brandy Station History** – information courtesy of Brandy Station Foundation

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

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

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



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. Open to visitors 11am-4pm Saturday and Sunday all year. Closed Christmas Eve, Day and New Years Eve, Day.

**UPCOMING EVENTS:**

**Saturday, September 16, 2017, 11:00 AM to 4:00 PM:** 2<sup>nd</sup> Annual Graffiti House Heritage Day at the Graffiti House, 19484 Brandy Rd., Brandy Station, Virginia 22714. The Program of Events will include a Speaker’s Program, a field hospital, living history, displays, Graffiti House tours, bivouac area, an 1860’s medical lecture, and a period dance with music by Evergreen Shade and called by the Shenandoah Valley Civil War Era Dancers. A special historical program for children is planned. The suggested donation is \$5.00; children 12 and under are free. Food will be available for separate purchase.



The Museum of Culpeper History (MCH) is a state-of-the-art facility dedicated to three goals; to attract ... to engage ... and to educate.

The purpose of the Museum of Culpeper History is primarily to collect, preserve and exhibit significant artifacts and memorabilia reflecting the people, places and events that continue to shape the character of Culpeper and the surrounding area. Collaterally, the Museum will serve as a resource for students of all ages to research and explore history, geography, math and economics, as well as provide an interactive resource and program-oriented organization boosting tourism and the local economy.

Culpeper's history is rich and diverse with the potential of becoming a powerful resource for education, economic development and an enhanced quality of life and community pride. The Museum has built a remarkable facility that honors and preserves the memorabilia and memories of its people, places and events – those that have shaped the destiny of this rural Virginia region. To stop there, however, could relegate the museum to mediocrity, just another small museum displaying an interesting assortment of artifacts. A state-of-the-art exhibit plan, creative programming and an aggressive marketing plan, enables the Museum to attract, engage and educate, thus establishing an unparalleled experience without comparison in a 100 mile radius. Visitors have called MCH “a mini-Smithsonian” because of its exhibitions, interactives and programming.

## *Culpeper County History*

Includes...

- 215 million year old dinosaur tracks (largest number of tracks found at any single site in the United States)
- Native American village sites and tool and weapons factories
- Home of the famous American Revolution militia, the “Culpeper Minute Men”
- The ruins of an extensive and well traveled 19th century canal system on the Rappahannock River Trenches, fortifications and artifacts left behind from 160+ battles and the largest encampment (120,000 troops) of the American Civil War

- Home of Eppa Rixey, pitcher for the Cincinnati Reds and a member of the Baseball Hall of Fame, and Pete Hill – TWO baseball Hall of Famers!
- A vast array of text book examples of turn of the 20th century commercial architecture, and a national award winning conservation program known as the Mountain Run Watershed Project
- Farmland under successful cultivation for more than 250 years.

The list goes on, but the message is clear... Culpeper is brimming with historical attributes. Furthermore, a discussion of the natural assets, strategic location and economic vitality of the town and county is yet another story for another day.



**A portion of the Triassic Gallery, which highlights the millions of years before the advent of mankind in this region** 215 millions years ago dinosaurs roamed the region we now call the Virginia Piedmont, and more specifically, Culpeper County, Virginia. In 1989, massive evidence of the existence of these great beasts was unearthed at Culpeper Stone Company, a quarry near the town of Culpeper; and in time, this proved to be one of the largest concentrations of dinosaur tracks ever discovered. Until the early 21st century, this concentration was indeed the largest – however, recent discoveries in China prove to be larger.

In any case, 5,000 tracks, most from the “Anchisauripus Parallellus,” a four-legged carnivore (and an ancestor of the infamous raptor), have been unearthed in Culpeper! The Museum is fortunate to have one set of these wonderful footprints, thanks to the generosity of then-owner of the quarry, Gordon Willis. Mr. Willis often regaled friends and colleagues with stories of the finds, and the excavations that resulted.

The tracks are a hands-on component of the Triassic Gallery!

*Photos and information courtesy of Culpeper Museum*

## **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.



## **ECONOMY**

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

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



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

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

Culpeper Farmer's Market:





## **DEMOGRAPHICS**

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

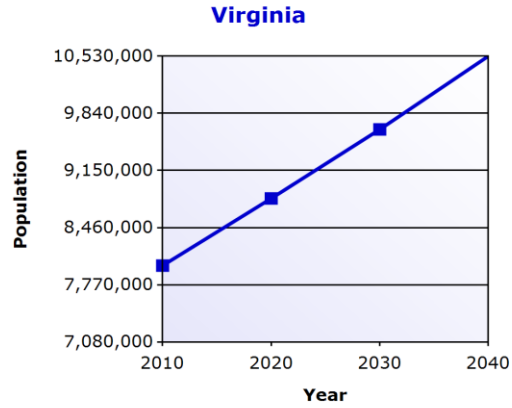
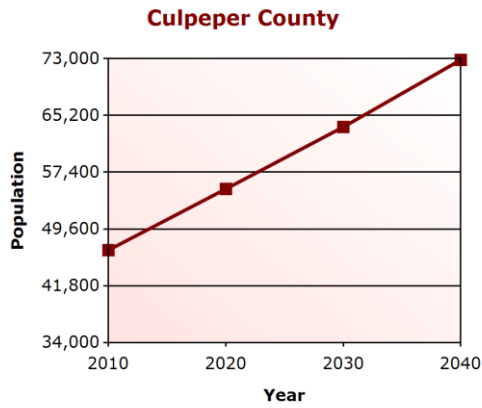
The Town of Culpeper, the county seat, is 76 miles southwest of Washington, DC, 80 miles north of Richmond, and 45 miles north of Charlottesville. Four US primary routes (15, 29, 211 and 522) and two State primary routes (3 and 229) traverse the County. Four Interstates (64, 66, 81 and 95) are within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

# DEMOGRAPHIC STATISTICS

## Population

*Culpeper County*

*Demographic Profile*



	Culpeper County	%change	Virginia	%change
2000	34,262		7,079,030	
2010	46,689	36.27%	8,001,024	13.02%
2020	55,102	18.02%	8,811,512	10.13%
2030	63,614	15.45%	9,645,281	9.46%
2040	72,835	14.50%	10,530,229	9.17%

### Population 16 years and over:

15 to 19 years	3,180
20 to 24 years	2,469
25 to 44 years	12,408
45 to 54 years	7,348
55 to 64 years	5,522
65 to 74 years	3,347
75 years and over	2,351

### Income:

Less than \$10,000	5.1%
\$10,000 to \$14,999	5.5%
\$15,000 to \$24,999	9.2%
\$25,000 to \$34,999	9.0%
\$35,000 to \$49,999	13.9%
\$50,000 to \$74,999	22.1%
\$75,000 to \$99,999	12.5%
\$100,000 to \$149,000	14.7%
\$150,000 to \$199,999	5.6%
\$200,000 or more	2.4%
Median Income	\$59,138
Mean Income	\$69,619

### households



## DEMOGRAPHIC STATISTICS

### *Population by Race/Ethnicity*

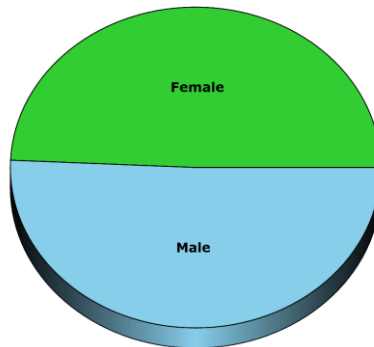
*Culpeper County*

*Demographic Profile*

		Culpeper County	Virginia	United States
<b>Total</b>	<b>Total Population</b>	46,689	8,001,024	308,745,538
<b>Race</b>	<b>White</b>	35,058	5,486,852	223,553,265
	<b>Black or African American</b>	7,368	1,551,399	38,929,319
	<b>American Indian or Alaska Native</b>	193	29,225	2,932,248
	<b>Asian</b>	607	439,890	14,674,252
	<b>Native Hawaiian/Pacific Islander</b>	38	5,980	540,013
	<b>Other</b>	2,131	254,278	19,107,368
	<b>Multiple Races</b>	1,294	233,400	9,009,073
	<b>Ethnicity</b>	<b>Not Hispanic or Latino (of any race)</b>	42,532	7,369,199
<b>Hispanic or Latino (of any race)</b>		4,157	631,825	50,477,594

### Population by Gender

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



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

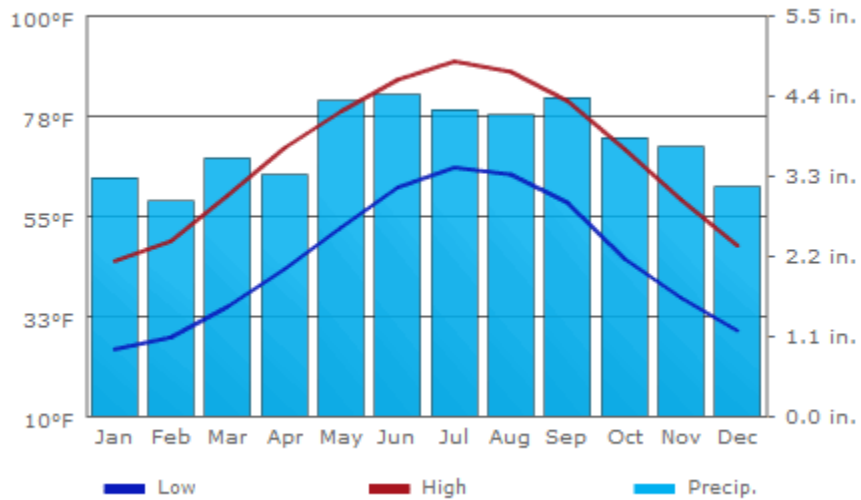
# DEMOGRAPHIC STATISTICS

## Climate

### Culpeper - Virginia

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

Culpeper Climate Graph - Virginia Climate Chart



Source: [www.usclimatedata.com](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

## DEMOGRAPHIC STATISTICS

### *Facilities*



#### **Library of Congress – Packard Campus Theater National Audio Visual Conservation Center**

##### **The Packard Campus Theater**

This beautiful 200 seat theater offers a celebration of classic American films, all of which have been named to the [National Film Registry](#). The Registry was established by the National Film Preservation Act of 1988 to honor American movies deemed "culturally, historically, or aesthetically significant." Each year, the Librarian of Congress, in consultation with the National Film Preservation Board and the voting public, names 25 new films to the Registry, which now totals 475 titles.

Packard Campus audiences will be treated to a dazzling array of cinematic delights, in a gorgeous, Art Deco-style theater with superlative sound, state-of-the-art film projection, and comfortable seating. (information taken from Theater website: <http://www.loc.gov/avconservation/theater/>)



Rochester Wire & Cable LLC/Tyco Electronic Connectivity

## DEMOGRAPHIC STATISTICS



<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>	58 with 7 of these being Gourmet	<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>	3 plus one distillery		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>	109		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

## 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***

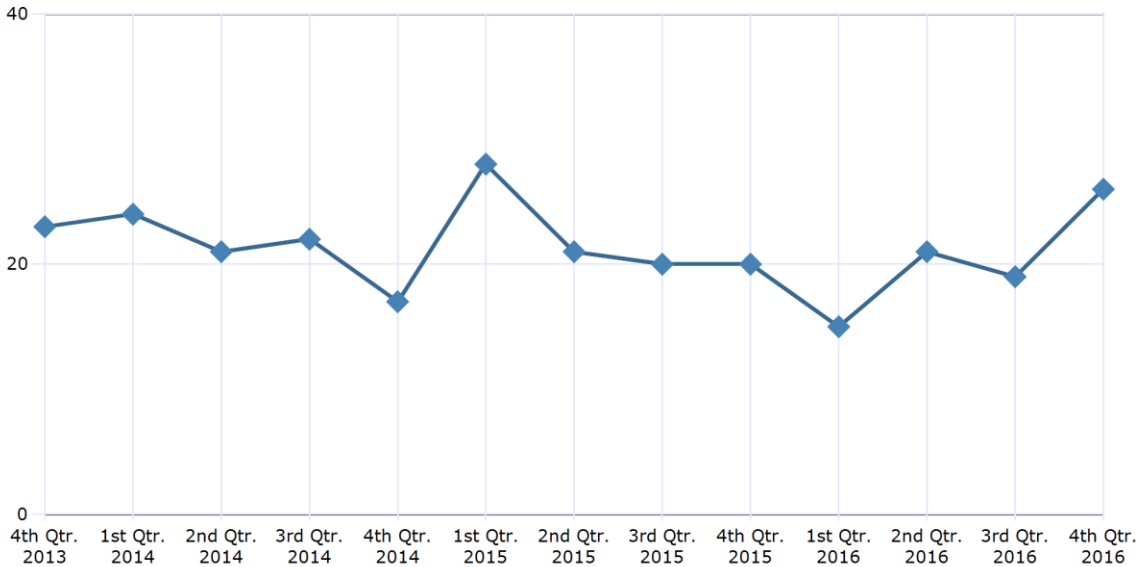
Newspapers..... Culpeper Times  
 ..... Culpeper Star Exponent  
 ..... Culpeper News  
 Cable Television ..... Yes  
 Channel 21 ..... Local Channel  
 Telephone Service Local..... Verizon  
 Telegraph Service.....Western Union  
 Post Office ..... 1<sup>st</sup> Class

### ***Financial Institutions***

Commercial Banks  
 BB & T  
 Farm Credit  
 Northern Piedmont Federal Credit Union  
 Oakview National Bank  
 Union Bank  
 Virginia Community Bank  
 Wells Fargo

## DEMOGRAPHIC STATISTICS

### *New Startup Firms*



	<b>Culpeper County</b>	<b>Virginia</b>
<b>4th Qtr. 2013</b>	<b>23</b>	<b>2,751</b>
<b>1st Qtr. 2014</b>	<b>24</b>	<b>3,404</b>
<b>2nd Qtr. 2014</b>	<b>21</b>	<b>3,299</b>
<b>3rd Qtr. 2014</b>	<b>22</b>	<b>3,317</b>
<b>4th Qtr. 2014</b>	<b>17</b>	<b>4,531</b>
<b>1st Qtr. 2015</b>	<b>28</b>	<b>3,923</b>
<b>2nd Qtr. 2015</b>	<b>21</b>	<b>3,749</b>
<b>3rd Qtr. 2015</b>	<b>20</b>	<b>3,396</b>
<b>4th Qtr. 2015</b>	<b>20</b>	<b>3,000</b>
<b>1st Qtr. 2016</b>	<b>15</b>	<b>3,802</b>
<b>2nd Qtr. 2016</b>	<b>21</b>	<b>4,283</b>
<b>3rd Qtr. 2016</b>	<b>19</b>	<b>3,398</b>
<b>4th Qtr. 2016</b>	<b>26</b>	<b>3,722</b>

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

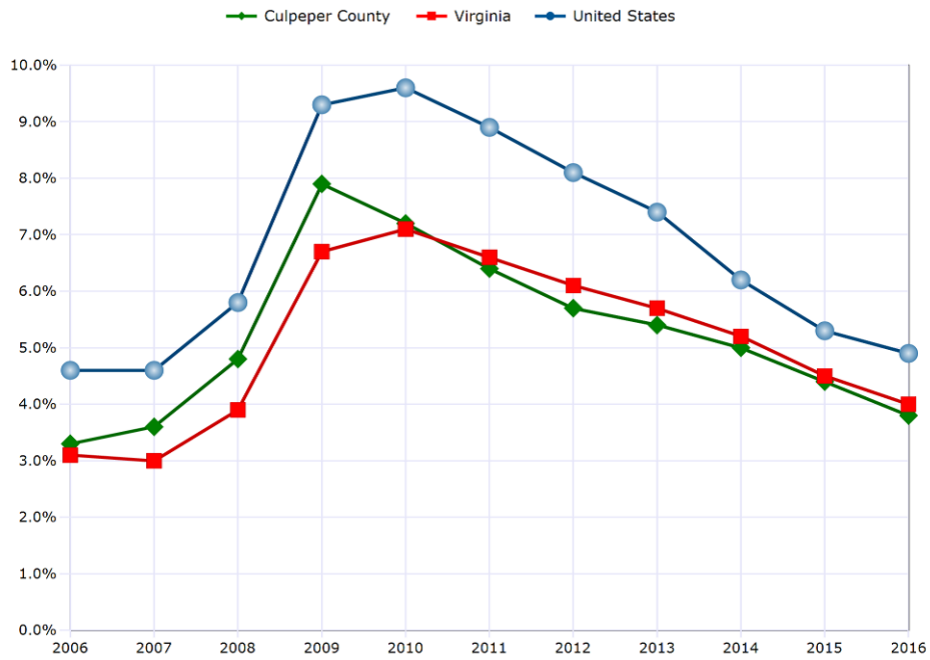
1. Setup and liability date both occurred during 4<sup>th</sup> Quarter (October, November, December) 2016
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4<sup>th</sup> Quarter (October, November, December) 2016

DEMOGRAPHIC STATISTICS

**Labor Analysis**

**Unemployment Rates-**

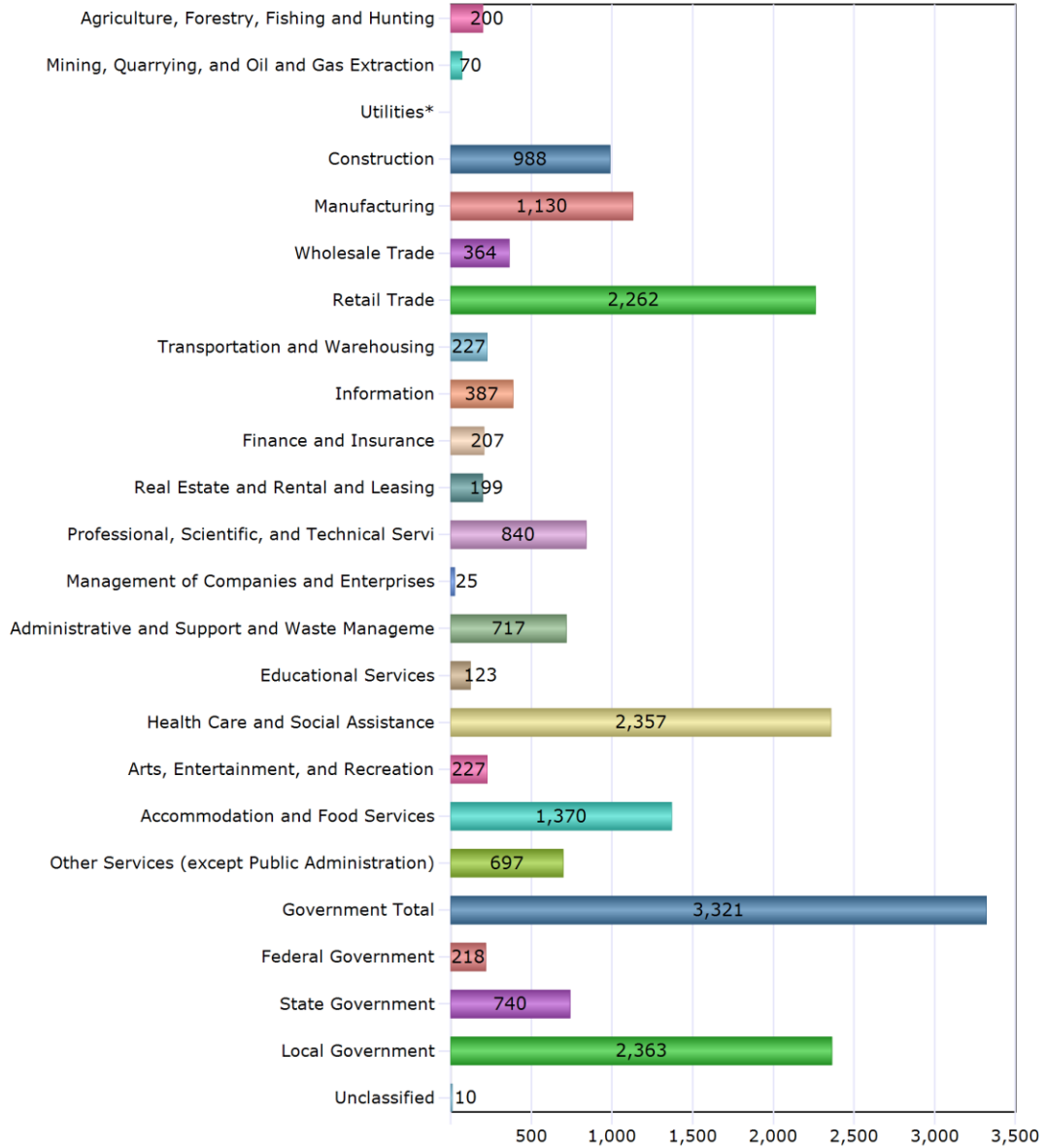


	<b>Culpeper County</b>	<b>Virginia</b>	<b>United States</b>
<b>2006</b>	<b>3.3%</b>	<b>3.1%</b>	<b>4.6%</b>
<b>2007</b>	<b>3.6%</b>	<b>3.0%</b>	<b>4.6%</b>
<b>2008</b>	<b>4.8%</b>	<b>3.9%</b>	<b>5.8%</b>
<b>2009</b>	<b>7.9%</b>	<b>6.7%</b>	<b>9.3%</b>
<b>2010</b>	<b>7.2%</b>	<b>7.1%</b>	<b>9.6%</b>
<b>2011</b>	<b>6.4%</b>	<b>6.6%</b>	<b>8.9%</b>
<b>2012</b>	<b>5.7%</b>	<b>6.1%</b>	<b>8.1%</b>
<b>2013</b>	<b>5.4%</b>	<b>5.7%</b>	<b>7.4%</b>
<b>2014</b>	<b>5.0%</b>	<b>5.2%</b>	<b>6.2%</b>
<b>2015</b>	<b>4.4%</b>	<b>4.5%</b>	<b>5.3%</b>
<b>2016</b>	<b>3.8%</b>	<b>4.0%</b>	<b>4.9%</b>

Source: Virginia Employment Commission, Local Area Unemployment Statistics.

## DEMOGRAPHIC STATISTICS

### *Employment by Industry*



**Total: 15,806**

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

*Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4<sup>th</sup> Quarter (October, November, December)2016*



## DEMOGRAPHIC STATISTICS

### *Principal Employers*



<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
<b>Culpeper County Public School System</b>	<b>1,245</b>	<b>G</b>
<b>UVA Culpeper Regional Hospital</b>	<b>589</b>	<b>S</b>
<b>Wal-Mart</b>	<b>512</b>	<b>S</b>
<b>Virginia Dept of Transportation</b>	<b>442</b>	<b>G</b>
<b>County of Culpeper</b>	<b>406</b>	<b>G</b>
<b>Masco Builder Cabinet Group</b>	<b>340</b>	<b>M</b>
<b>Coffeewood Correctional Center</b>	<b>300</b>	<b>G</b>
<b>Builder's First Source</b>	<b>300</b>	<b>M</b>
<b>Continental Automotive</b>	<b>230</b>	<b>M</b>
<b>Rochester Wire &amp; Cable</b>	<b>235</b>	<b>M</b>
<b>Cintas</b>	<b>225</b>	<b>S</b>
<b>SWIFT</b>	<b>200</b>	<b>S</b>
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry		

# DEMOGRAPHIC STATISTICS

## *Emergency Personnel*



### County

Emergency Services Personnel(paid).....	24
Brandy Station Volunteers Fire .....	78
Richardsville Volunteer Fire & Rescue .....	54
Salem Volunteer Fire & Rescue .....	59
Little Fork Volunteer Fire & Rescue .....	64
Rapidan Volunteer Fire & Rescue .....	23
Reva Volunteer Fire & Rescue .....	84

### Town

Culpeper Volunteer Fire Dept. ....	65
Culpeper Volunteer Rescue Dept. ....	72
<b>Total Volunteer</b>	<b>523</b>
(includes active; inactive; auxiliary; support members)	

## DEMOGRAPHIC STATISTICS

### *Taxes*

#### *Tax Year 2017*

<b>Assessed @100% of Fair Market Value</b>	<b><u>County</u></b>	<b><u>Town</u></b>
Real Property (2017 General Reassessment)	.61	.10
Fire & Rescue Levy	.06	.00
Personal Property	3.50	1.00
Recreational Vehicles	2.50	1.00
Airplanes	.0001	N/A
<b>Percent of Original Cost according to depreciation schedule below:</b>		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
<b>BPP/M&amp;T</b>		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
<b>Computer Equipment</b>		
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%	

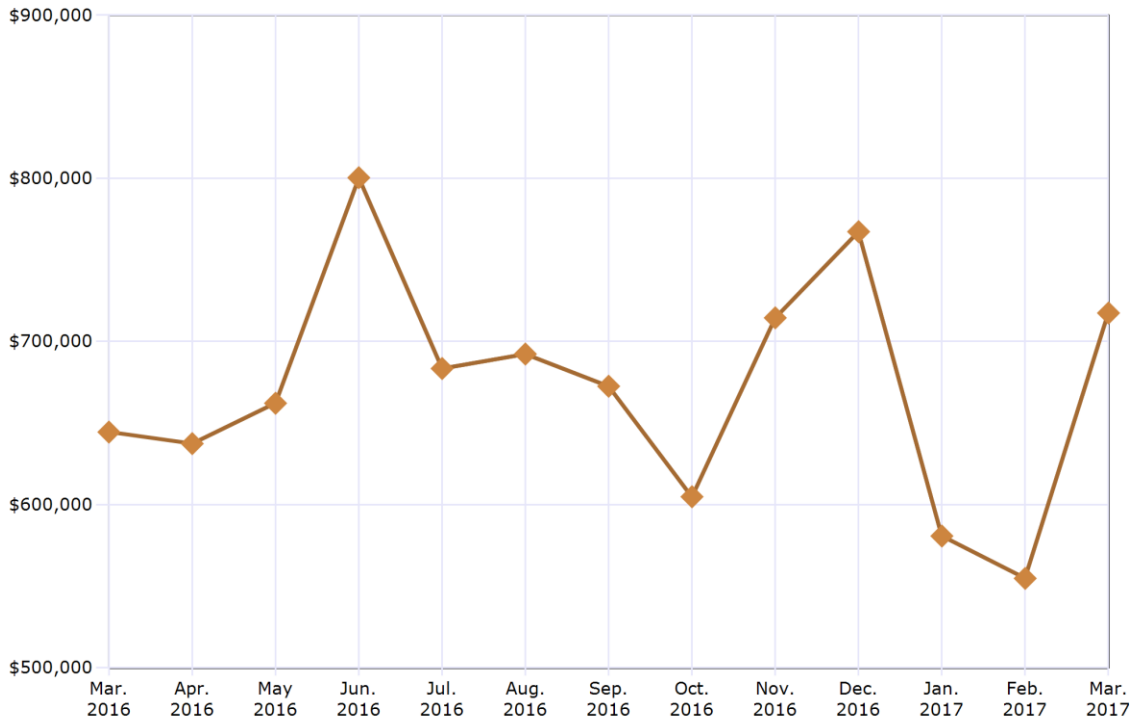
### *Principal Taxpayers*

<u>Taxpayer</u>	<u>Assessed Value</u>
Verizon Data Centers LLC	\$46,554,100
SWIFT, Inc.	20,045,900
Dominion Square	13,373,700
Continental Teves	13,306,700
Wal-Mart	11,987,300
15179 Culpeper Retail LLC	10,120,600
VA Equities LLC	9,812,900
Culpeper Regency LLC	8,671,900
Target Corp	7,813,300
Southridge/Culpeper LP	7,567,600

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2017 Assessments

## DEMOGRAPHIC STATISTICS

### *Local Option Sales Tax Past 12 Months*



	<b>Culpeper County</b>	<b>Virginia</b>
Mar. 2016	\$644,490	\$103,129,428
Apr. 2016	\$637,434	\$96,492,946
May 2016	\$662,150	\$99,084,148
Jun. 2016	\$800,418	\$106,933,368
Jul. 2016	\$683,446	\$99,245,902
Aug. 2016	\$692,325	\$100,841,437
Sep. 2016	\$672,597	\$101,173,002
Oct. 2016	\$604,866	\$102,651,090
Nov. 2016	\$714,513	\$100,777,400
Dec. 2016	\$767,322	\$122,141,874
Jan. 2017	\$580,791	\$86,952,366
Feb. 2017	\$554,811	\$88,897,947
Mar. 2017	\$717,465	\$105,638,212

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

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

## 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

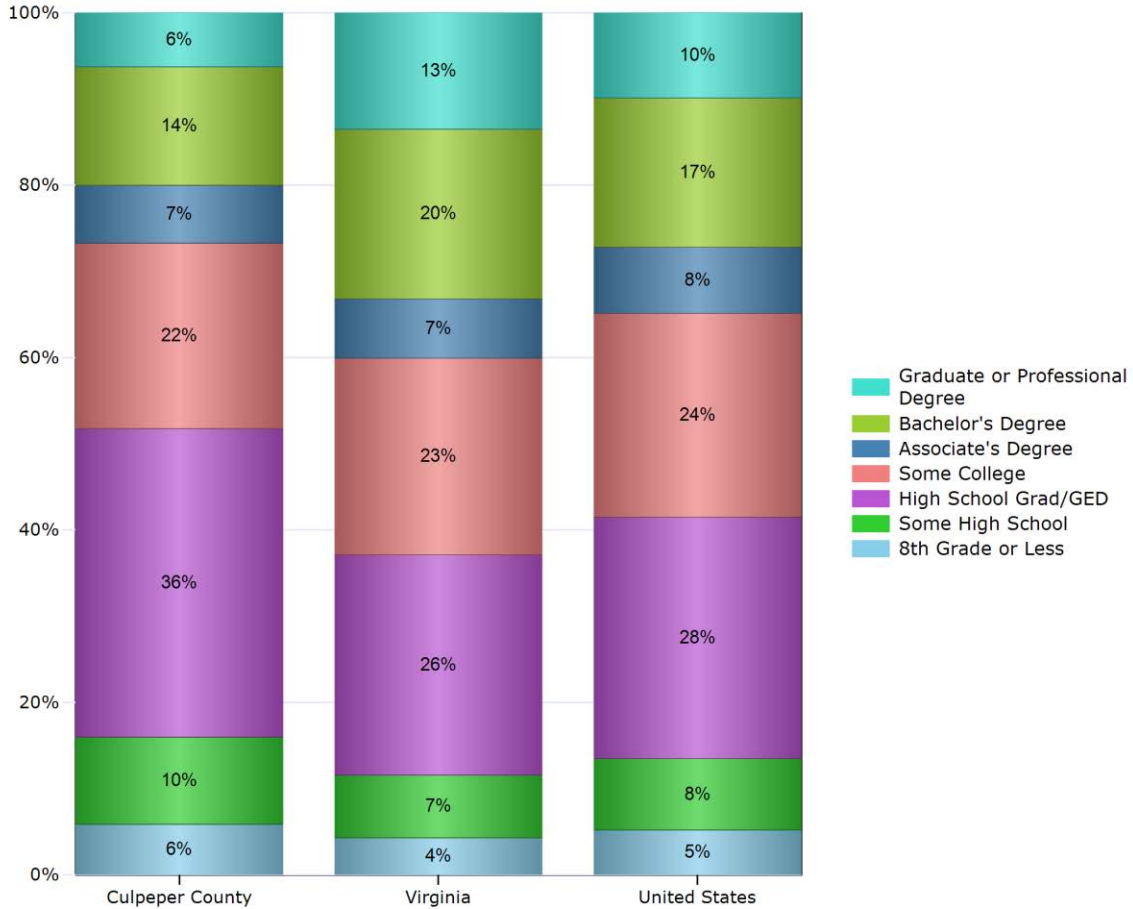
#### *Other Fuels*

Fuel Oil & LP Gas Distributors 5

## DEMOGRAPHIC STATISTICS

### *Educational Attainment*

(Population 18 years and over)

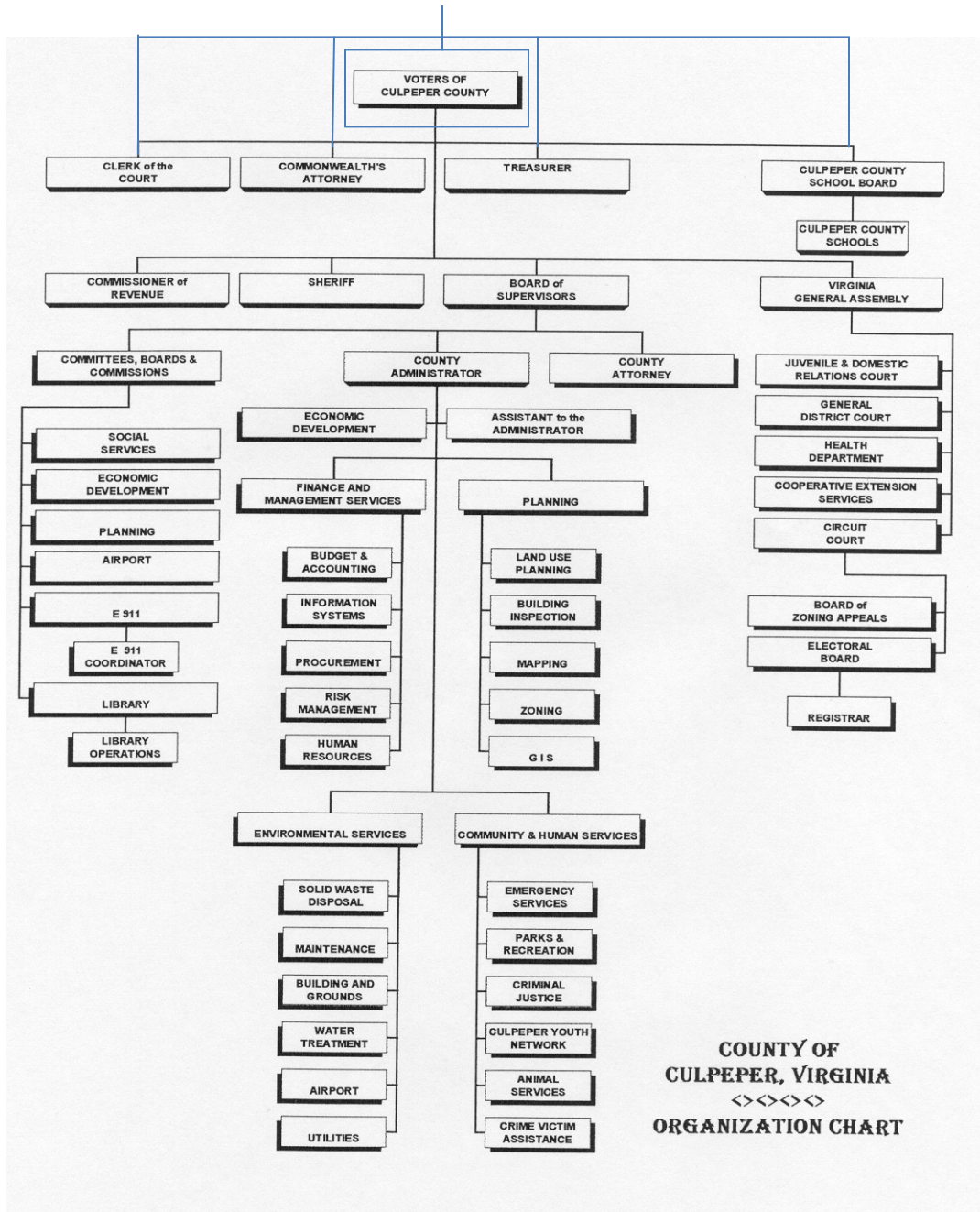


	Culpeper County	Virginia	United States
8th Grade or Less	2,121	275,329	12,639,425
Some High School	3,658	464,075	20,093,117
High School Grad/GED	12,938	1,633,105	68,044,371
Some college	7,778	1,457,887	57,431,237
Associate's Degree	2,429	440,219	18,586,866
Bachelor's Degree	4,966	1,258,661	42,027,629
Graduate or Professional Degree	2,268	862,686	24,008,551
	<b>36,158</b>	<b>6,391,962</b>	<b>242,831,196</b>

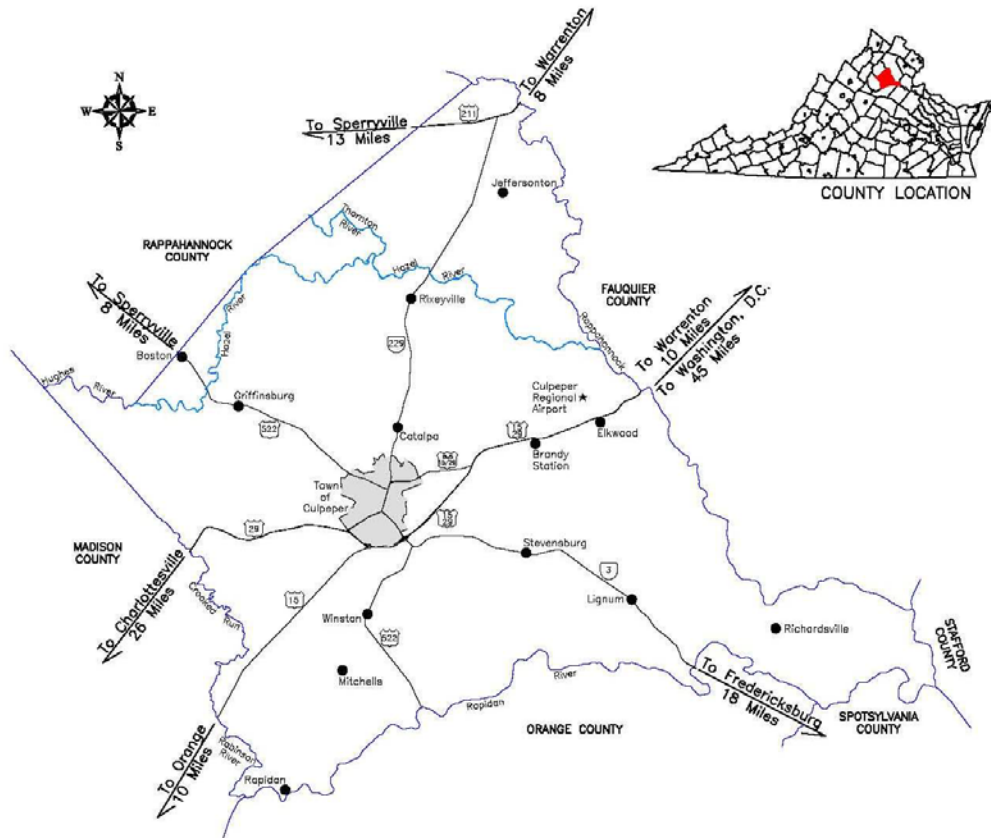
Source: U.S. Census Bureau  
American Community Survey, 2011-2015

# Organizational Chart

## PUBLIC



# County Map







**County of Culpeper**  
**John Egertson, AICP, County Administrator**  
**302 North Main Street, Culpeper, Virginia 22701**  
**Telephone: (540) 727-3427 Fax: (540) 727-3460**  
**Email: [jegertson@culpepercountv.gov](mailto:jegertson@culpepercountv.gov)**

May 10, 2017

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 2017-2018 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

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

### **Challenges for the FY18 Budget**

- ◆ Beginning in FY06, we began a “zero-based” budget process. During the budget call, all departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We have continued this process through the years and did so for the FY18 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources in order to insure that Culpeper County citizens get the maximum return from their tax dollars.
- ◆ Regardless of the state of the economy throughout the years, the County has worked to avoid raising taxes and to remain cognizant of our established fund balance policy, which is to maintain an amount equal to between 10% and 15% of the operating budget within the General Fund. This budget requires use of some fund balance for capital projects (one-time costs), while adhering to the fund balance policy.
- ◆ The County will always monitor the local economy as well as the economy of the Commonwealth and the national economy to ensure a sustainable budget is prepared. Locally we have seen a slight increase in building & zoning permit revenue indicating that the economy is slowly increasing either through additions to homes or new home starts. Slight

growth of enrollment figures in the local school system also provides us an indication of growth within the County.

- ◆ The Commonwealth of Virginia closed out with the previous fiscal year in a shortfall situation making it difficult to predict state revenues. Pretrial funding as well as funding for the Constitutional offices, Human Services and the Schools hinge on the Commonwealth's budgetary situation and its ability to provide the funding included in the state budget.
- ◆ On the federal level, while the stock market has increased over the past few months, the Federal Reserve has also raised interest rates, providing a somewhat mixed outlook on the national economy. While the County has no short-term borrowing needs, keeping a watchful eye on interest rates is important. An increased borrowing cost requires prudent planning and timing of potential infrastructure. We will continue to monitor for signs of inflation, which may affect spending in certain areas of our budget.
- ◆ The FY18 budget continues our established practice of calculating salary adjustments as outlined in the Personnel Management Plan. That process includes a two-fold approach, taking into account a COLA for employees as well as a pay for performance increase based upon annual evaluation results.
- ◆ Included in the FY18 adopted budget are six (6) new full time positions and one new part time position.
  - ◆ There is a request in the County Administration budget for the creation of a position for a Grant Writer/Special Projects Manager. Due to the increase of departments trying to find grants for the efficient operation of government functions, a full time grant writer/special projects manager could greatly benefit the County.
  - ◆ The Commonwealth's Attorney is requesting a new deputy Commonwealth Attorney. This position would be 100% locally funded. The request stems from the increase in cases, which must be prosecuted. The last attorney position added in this department was in FY08.
  - ◆ There is one new SRO (School Resource Officer) requested by the Sheriff in his Law Enforcement budget. The addition of this SRO would allow for one SRO on each school campus.
  - ◆ The Animal Services Department is requesting to reinstate one new Animal Control Office. The department added this position in FY08. However, in FY16 a new schedule was implemented in hopes of reducing staff. However, the new schedule has created more overtime for all ACO's. Reinstating the position would allow for more flexibility within the department schedule and less over time worked by the current ACO's.
  - ◆ The Fire and Rescue Association began billing for services towards the end of FY16. Due to the requirements of this billing, they have requested an Administrative Assistant to assist with those duties, thereby allowing the volunteers to focus on running calls. This position will also allow better oversight and understanding of the operating cost needs of each department. This position will fall under the Department of Emergency Services. Further, the Training Coordinator of the Fire and Rescue Association is being moved from the F&R Association budget to the Department of Emergency Services and will report to the Director of EMS.
  - ◆ Finally, this budget includes an additional maintenance technician for Parks and Recreation. Due to the number of fields at multiple park locations, which require maintenance, another position is requested.

- ◆ The adopted budget includes a request from the Finance Department for a part time position. This position will assist with the answering of the County switchboard and greeting the public visiting the Administration building. The addition of this part time position will aid the current Office Support position and Accounts Payable position in assisting our single Payroll position. Continued increases in County staff, and in the Culpeper Department of Human Services, for which the County finance department also processes payroll, has created the need for additional payroll help.

## **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, increased from last year's total assessed value by 8.20% percent.

This assessment increase required an adjusted tax rate to offset the increased assessment. This resulted in a need to adjust the General fund real estate tax rate to achieve an equalization rate of \$.61 from the current rate of \$.66. This adopted budget maintains the current real estate tax rate at the equalized rate of \$.61 per \$100 of assessed value. The assessment increase also required an adjusted tax rate for the Fire & Rescue levy. The equalized rate for the Fire & Rescue levy is \$.06 per \$100 of assessed value from the current rate of \$.07 per \$100 of assessed value and this adopted budget maintains the equalized rate. As such, the overall tax rate was adopted at a reduced rate of 0.67 down from 0.73.

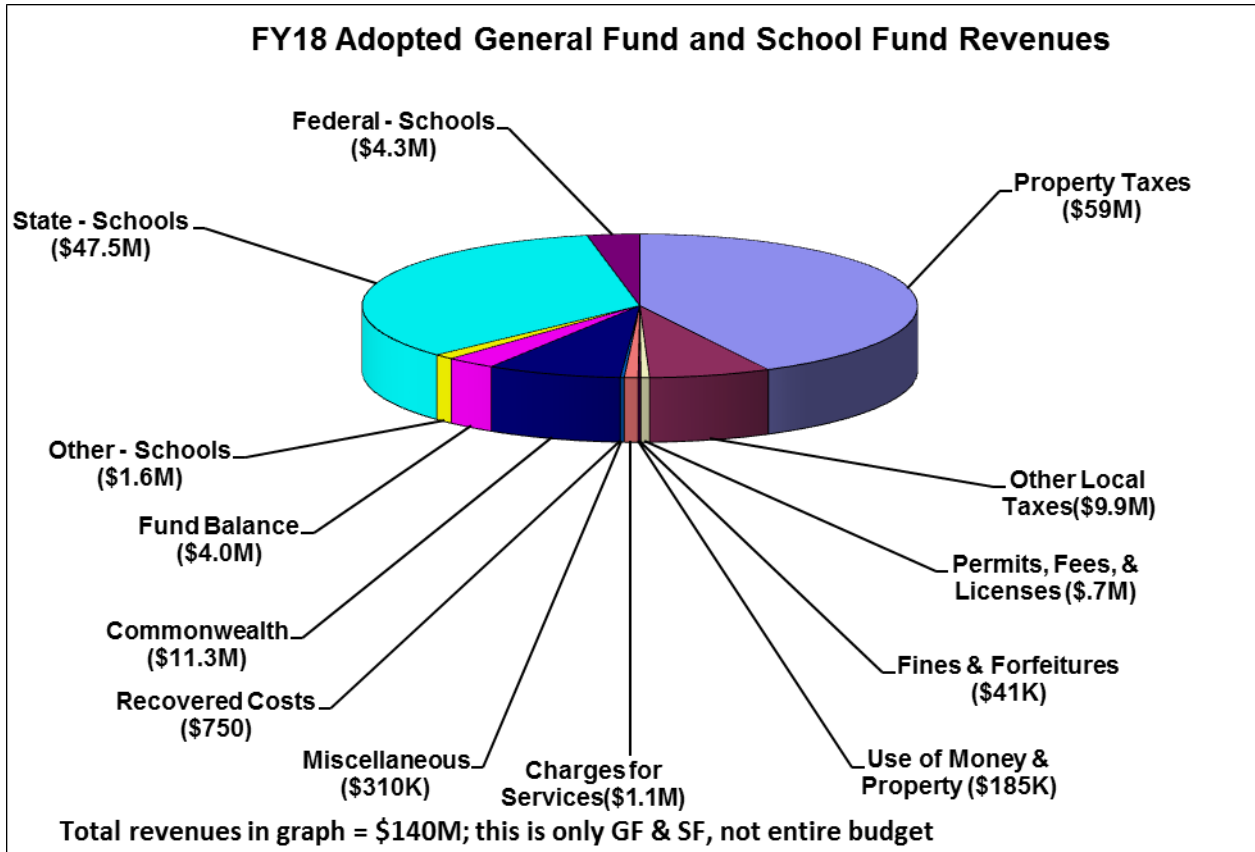
The adopted budget also maintains the current personal property tax rates of:

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

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

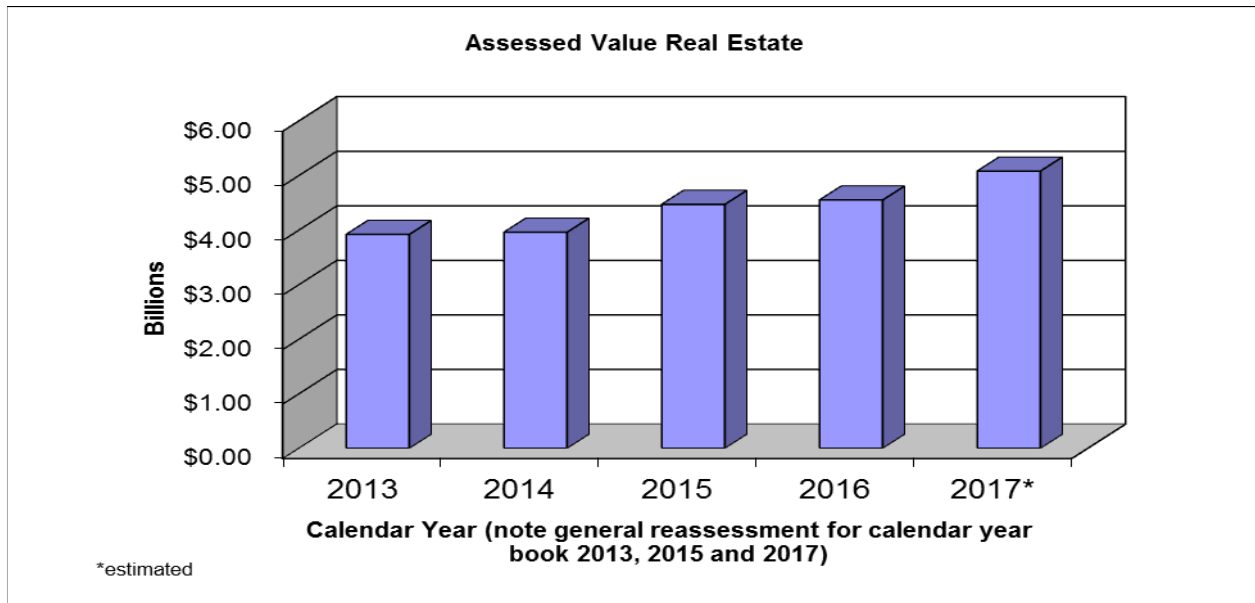
## TOTAL REVENUES

The following chart depicts the fiscal year 2018 total revenues. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

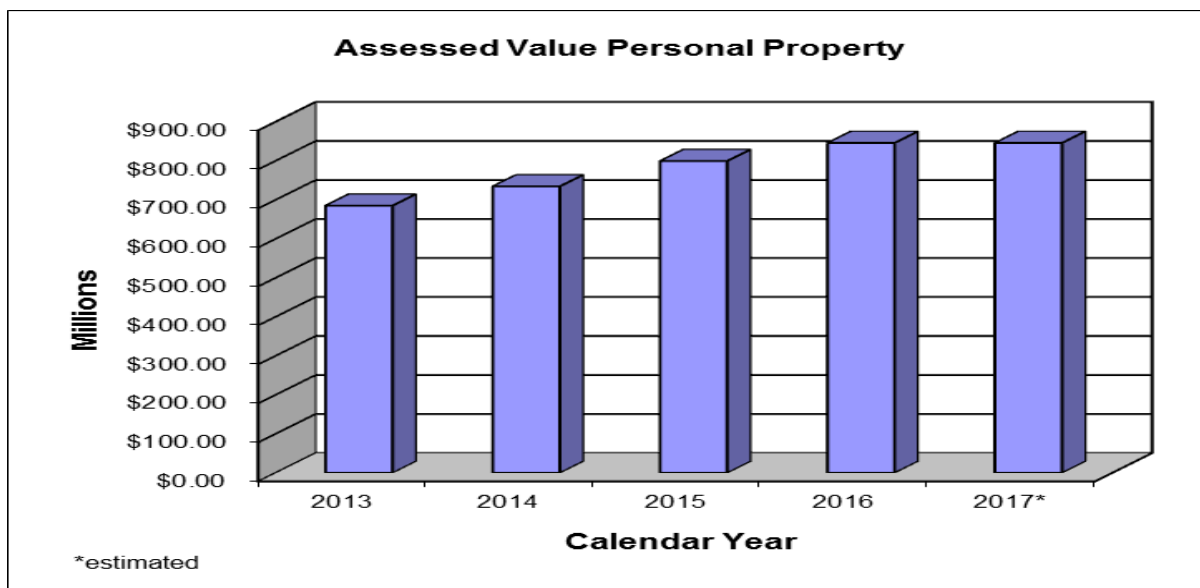


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY17 Projected Growth Rates	FY18 Projected Growth Rates
Property Tax	4.16%	2.00%
Sales Tax	4.17%	4.00%
Commonwealth of Virginia	6.14%	(1.05%)



The bar graph above shows the total assessed value of real property in the County. The overall value of real property in the County (excluding public service corporations) increased from \$4.47 billion to \$4.55 billion as of January 1, 2016. Real property taxes constitute 40.06 percent of the County's projected revenues for fiscal year 2018.



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

In calendar year 2016, the assessed value of personal property in the County totaled \$845.97 million. This is an increase of 5.79% percent over the \$799.68 million in calendar year 2015. This depiction is shown in the previous bar graph. The calendar year 2016 book collections occur during FY17, and are used as a starting point for projections for the upcoming FY18 budget. The fiscal year 2018 estimate of this revenue continues to be based upon a stable value of assessed property and maintaining the current tax rates.

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

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

**Local Sales Tax** – The adopted FY18 budget projects a slight decrease for sales tax from the increase projected for FY17.

**Commonwealth of Virginia** – Revenues from the Commonwealth of Virginia are projected to decrease slightly from FY17 to FY18. For FY17, the State Compensation Board projected an increase of 2% increase on State Compensation Board salaries, which was implemented in December 2016. For the FY18 budget, the State Compensation Board is projecting again an increase of 2%; however, this increase will be implemented in August 2017. The projected decline in revenue from the Commonwealth is primarily due to no state funding for the Pretrial division. It was projected in the FY17 budget to receive \$275,000 for Pretrial; however, with the Commonwealth of Virginia having a shortfall for FY16, the Pretrial funding for FY17 was removed from the budget. For FY18, the County will weigh its options on whether to implement Pretrial at a reduced level, hoping for some state funding in future years, or forego the Pretrial division until state funding becomes available.

Beginning in FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. The LODA program continues to be funded in the FY18 budget.

The Commonwealth of Virginia, as part of its biennium budget for FY13-14, initiated retirement program reform. Therefore, for FY13, the Commonwealth mandated that all localities and school systems begin withholding 5% of the employee's salary, pretax, to go toward the employee's pension. The mandate further included that all localities would increase all Plan I employees' creditable compensation by 5%. Localities had an option to phase in the 5% increase over the course of 5 years. The Phased approach was intended to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when the initiative first began. The County of Culpeper assumed the entire 5% in FY13 in order to eliminate the need for further changes in successive years. Beginning in January 2015, the VRS began its hybrid plan, in which all new hires must enroll if they have never worked under the Virginia Retirement System previously, and are not eligible for either Plan I or Plan II.

## **SPECIAL REVENUE FUNDS**

**Carver Center Fund** – For fiscal year 2018, the budget includes funding of \$142,958 for the maintenance of these buildings. This fund has projected revenues totaling \$12,000 from charges for rent. The County's General Fund will contribute the remaining \$130,958.

**Human Services Fund** - Revenues total \$12,406,260 and are primarily State and federal aid to Social Services programs with matching funds of \$1,424,036 from the County for operations and \$137,462 for CIP needs, primarily for network infrastructure costs. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

**E911 Fund** - This fund includes projected E911 tax revenues totaling \$1,056,281. In addition, the County's General Fund will contribute \$1,028,205, the Town of Culpeper contributes \$446,070, and the Commonwealth of Virginia contributes \$152,336 for total revenue of \$2,682,892.

## **ENTERPRISE FUNDS**

**Airport Fund** – The estimate of airport revenues for FY18 is \$4,404,507. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. There are two (2) CIP projects in the Airport Fund, budgeted for FY18. The first is for the acquisition of land surrounding the airport and the second involves rehabilitation of pavement around the hangars. The County's General Fund provided some funding for the Airport in previous years, however, for FY18 the operating budget for the Airport is self-sustaining and no General Fund assistance is necessary for operations, however, each of the two CIP projects require some percentage of local match. That amounts to \$73,468 for FY18.

**Landfill Fund** – The estimate of fees for FY18 is increasing from \$1,341,500 in FY17 to \$1,605,000 for FY18. The primary reason for the increase is from additional activity (increased use) at the solid waste transfer station. The utility tax collected and transferred from the General Fund will be \$1,146,437, bringing the total revenue to \$2,751,437. As stated above regarding the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2017, there was one planned project for an expansion of the residential drop off area, and FY18 continues with that project. The projection of cost for FY18 is anticipated at \$400,000, which will come from the Landfill fund balance. Also, projected to come from the Landfill fund balance is \$750,000 for a Water & Sewer Fund CIP project, which seeks to continue to install a public water system in the immediate vicinity of the Landfill. It should be noted that the County operates a solid waste transfer station, as opposed to a Landfill, but the landfill fund reference remains in use.

**Water and Sewer Fund** - This fund also operates as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. The estimate of fee revenue for FY18 is \$512,073 from user fees collected from sale of water and sewer services. \$446,434 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$739,887, bringing the total revenue for the Water and Sewer Fund to \$1,698,384. There is one capital project in the Water and Sewer Fund for FY18. Funds for \$750,000 will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences at risk for groundwater

contamination. The other CIP project for the Water & Sewer fund is to washout and paint the Airpark water tank. The General Fund will fund this project for \$120,000.

## **COMPONENT UNIT SCHOOL FUNDS**

State revenues will provide \$ 47,492,560 or 56 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2018 budget. These revenues are divided into several categories:

**Sales tax** – Revenue from a one percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2018 estimated amount of sales tax is \$9,193,859.

**State Categorical Funds** – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected state revenues for FY18 total \$38,298,701.

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

**Federal Revenue** -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$4,271,223 of the school's estimated revenue.

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

**Local Revenue** – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$32,103,486 or 38 percent of the school operating budget.

**Food Service** - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY17 revenues are projected at \$3,826,943, an increase of \$5,064 from fiscal year 2017.



## TOTAL EXPENDITURES

*The adopted fiscal year 2018 Budget is \$164,618,494, including \$98.6 million for School expenditures and \$66.0 million for all other operations. This represents an increase of \$5.7M or a 3.62 percent increase from the fiscal year 2017 budget.*

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

<b>Major Expenditure Category</b>	<b>FY2018 Annual Budget</b>	<b>Change from FY2017</b>
General Government	\$37,664,706	\$983,660
School Operations	\$96,703,276	\$2,005,080
Special Revenue	\$15,232,110	\$1,056,651
Enterprise Fund	\$10,279,662	\$3,434,757
School Capital Fund	\$1,917,000	\$13,000
County Capital Fund	\$2,821,740	(\$1,747,135)
<b>Total</b>	<b>\$164,618,494</b>	<b>\$5,746,013</b>

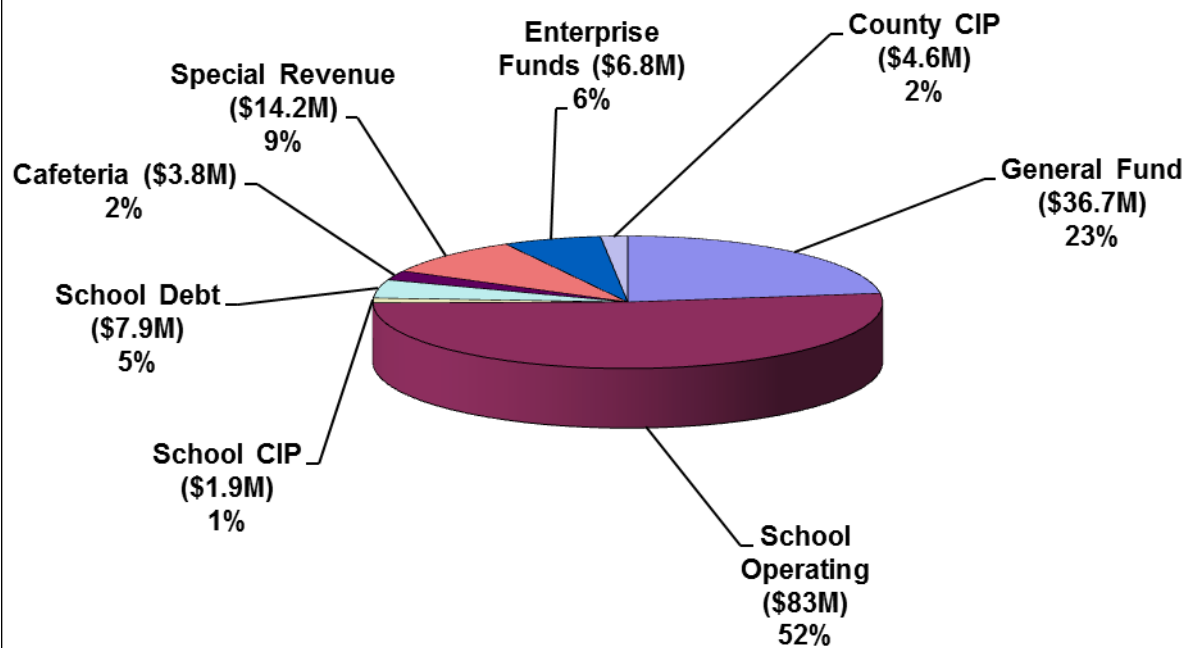
As the table above indicates, \$983,660 is the adopted increase for the General Government. The primary increases in the budget are for new positions as discussed earlier and salary treatments in accordance with the Personnel Management Plan, again as discussed earlier. Additionally, health insurance is slated to increase 5.88% in FY18 over FY17. Currently this budget does not “hold harmless” the employees from this increase, which means the County, including the School System, will pass the employee share of the increase on to the employees.

There is an increase for school operations. Primarily the increase addresses salary adjustments and the health insurance increase. The Commonwealth of Virginia is providing funding for a 2% increase in salaried SOQ positions as of February 15, 2018, with local funding provided to match the state funding. The increase in school operations is split approximately 86-14 between the State and the County.

Special Revenue funding is projected to increase by \$1,056,651, which is almost entirely attributable to the Department of Human Services, under Administration and Public Assistance. There is also an increase in the E911 Fund for salary adjustments of certain positions in the E911 Center, increasing the lowest paid positions from the minimum of their grade. Further, there is an increase in the E911 Fund for the maintenance costs related to Next Generation E911 or “Text to E911.” This system will allow for citizens to text to E911 as well as to call.

Enterprise Funds are increasing primarily due to changes in CIP projects for the Airport fund.

## FY18 Adopted Expenditures (\$164.6M)



### GENERAL GOVERNMENT

#### Employee Compensation

As discussed previously, the FY18 adopted budget includes salary adjustments for County employees based on the 2-fold procedure as explained in the County's Personnel Management Plan. All employees will receive a 1.2% increase based upon a three-year rolling average for cost of living. Employees will be eligible for additional pay for performance increases. This does not include the School System or the Department of Human Services.

#### Employee Health Insurance

Due to large claims in the last half of the 2014-15 plan-year and continuing into the 1<sup>st</sup> quarter of the 2017-18 plan-year, premiums will be increasing for the County and Schools by an estimated 5.88%. The adopted budget does not hold the employees harmless from this increase. In plan year 2016-17 to avoid a much larger increase of over 20%, the County opted to switch from a fully funded to a self-funded status for the health insurance plan. For this plan year, the County continues with the same insurance options of a high deductible HMO product and an HSA product for employees to choose from with no plan changes.

#### New Positions

The adopted fiscal year 2018 budget includes 6 new positions as previously discussed.

### GENERAL GOVERNMENT ADMINISTRATION

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

## SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Projected Special Revenue Funds total \$15,232,110, which represents an increase of \$1,056,651 or 7.45 percent over the current fiscal year budget.

**Carver Center Fund** - For fiscal year 2018, the operating budget includes funding of \$142,958 for this campus. The expenditures for these buildings include utilities and maintenance.

**Human Services Fund** - The Human Services Department funding totals \$12,406,260 and is comprised primarily of State and federal aid to Social Services programs with matching funds of \$1,424,036 from the County for operations and \$137,462 from the county for CIP needs. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

**E911 Fund** - The adopted budget of \$2,682,892 is funded partially by revenue generated by the E911 tax. That funding source is not sufficient to fund the program without local funding. The County proposes to appropriate \$1,028,205 and the Town is expected to appropriate \$446,070 to fully fund the program.

## ENTERPRISE FUNDS

**Airport Operations** - The Airport budget totals \$4,679,841, which includes a full year of principal and interest on a USDA loan obtained for new hangar construction. As stated previously, there are two (2) capital projects planned for FY18, which include land acquisition and rehabilitation of the pavement around the hangar area.

**Landfill** - The budget recommended for next fiscal year is \$3,901,437. The budget reflects costs for solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. As previously stated, for fiscal year 2018, there is one project for an expansion of the residential drop off area, which started in this year and will be continuing into FY18. Additionally, a transfer of funds for \$750,000 to the Water & Sewer Fund for a water system capital project in the immediate vicinity of the landfill is projected.

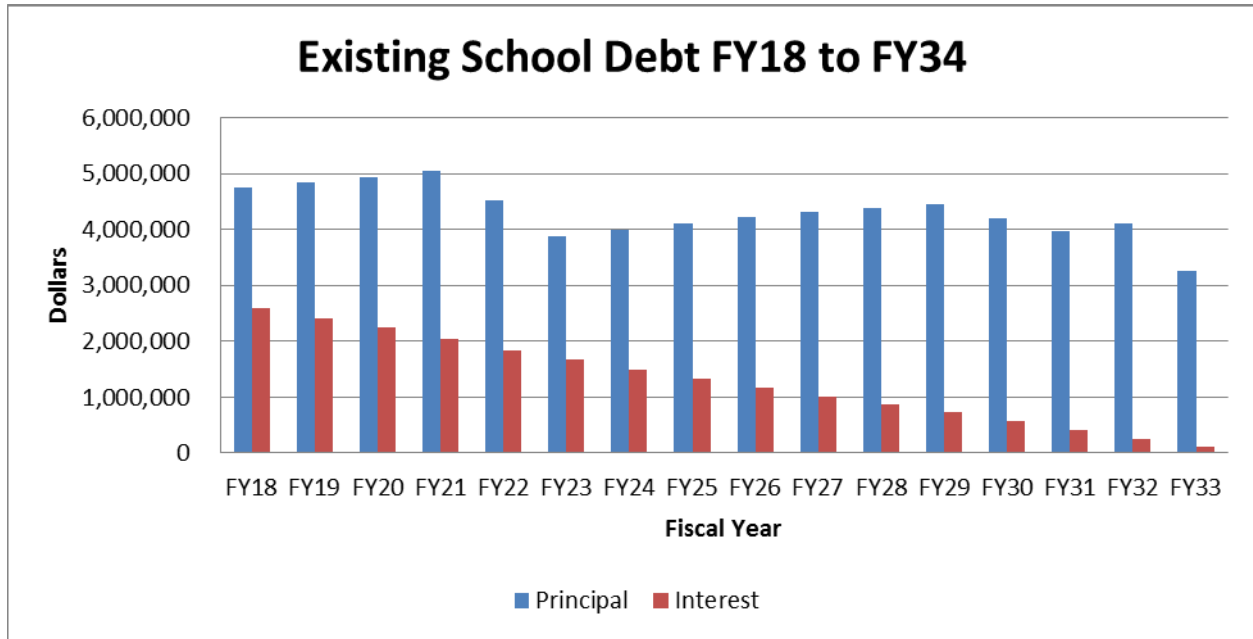
**Water and Sewer** - This budget totals \$2,448,384. Included are funds for engineering services, wastewater consulting and one capital project from FY17 continuing into FY18 to construct a public water supply system near the closed landfill, which will provide an alternate water supply to residences at risk for groundwater contamination.

## COMPONENT UNIT SCHOOL FUNDS

The local contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$41,309,928. This represents 25.09 percent of the County's adopted budget, and is a .56 percent decrease from the fiscal year 2017 contribution of \$41,542,407. The Culpeper County Public School budget can be viewed online at this link: [www.culpeperschools.org](http://www.culpeperschools.org).

## SCHOOL DEBT SERVICE

The total School Debt Service budget for FY18 is \$7,389,442, which is a decrease of \$529,082 from the current fiscal year. The decrease is attributable to lower interest payments in FY18 as outstanding principal is reduced. The following table depicts existing debt service payments and a “snap-shot” of principal and interest for FY18.



### School Debt Service

	FY16 Actual	FY17 Adopted	FY18 Adopted
Principal	5,015,825	5,113,596	4,787,062
Interest	3,010,325	2,804,928	2,602,380
<b>Total</b>	<b>8,026,150</b>	<b>7,918,524</b>	<b>7,389,442</b>

## CAPITAL PROJECTS

Included in the adopted fiscal year 2018 budget is \$2,821,740 for General Government capital projects. This funding includes \$999,465 towards paving of secondary roads in the County matched by the Virginia Department of Transportation through its Revenue Sharing Program.

Funding for \$194,000 is included for LED side markers to all four (4) county emergency communication towers. This will result in a long-term savings on maintenance on the towers.

Funding for \$243,200 is included for the first of two ambulances needed by the Emergency Services Department. Two (2) of the older ambulances are in need of replacement due to their age and unreliability.

Funding for \$68,200 is included for upgrades to the Board of Supervisors room and for Audio/Visual improvements to a complete digital system. This will allow for better presentations and archiving of public meetings as well as improved cable broadcasting ability.

Funding for \$175,000 is included for courthouse cooling towers for the 2<sup>nd</sup> and 3<sup>rd</sup> floors. The current cooling tower is over 20 years old and inefficient, while the current air handlers are over 40 years old and completely worn out with parts no longer accessible for repairs.

Funding for \$50,000 is included to use towards a local match of grant funding that may be available to aid with the expansion of vocational uses at the Carver Center.

Funding for \$175,000 is included for milling and paving at three County facility parking lots: Animal Services, Blue Ridge Avenue Parking Lot and the Sports Complex Lot.

Funding for \$100,000 is included to be set-aside for creation of future office space or purchase of space should something within the Town limits become available. All County buildings are currently at capacity and any future growth will require additional space.

\$216,875 in funding is included for various Parks & Recreation projects. \$106,875 is set aside for the continuation of several paving projects (parking and circulation) at Lenn Park. \$50,000 is set aside for an inclusive playground at the Community Complex and \$60,000 (which is comprised of a \$50,000 state grant and \$10,000 in local funding) is included to continue planning for a Mountain Run Trail Project connecting the Town to Eastern View High School, and ultimately to Lenn Park.

The last project included in the CIP for funding for FY18 is a contribution to the Fire & Rescue Association (F&RA) to aid with capital needs for the Association. The funds included in the FY18 budget are for \$400,000 evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$200,000 is being set aside for future needs to be determined by the County. The F&RA has agreed to implement compassionate billing for rescue squad patients, as is the current practice of the career staff. Any funds collected will be applied to offset this capital contribution from the County.

The Board of Supervisors adopted the five-year Capital Improvement Plan for FY18 – FY22 on May 2, 2017.

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

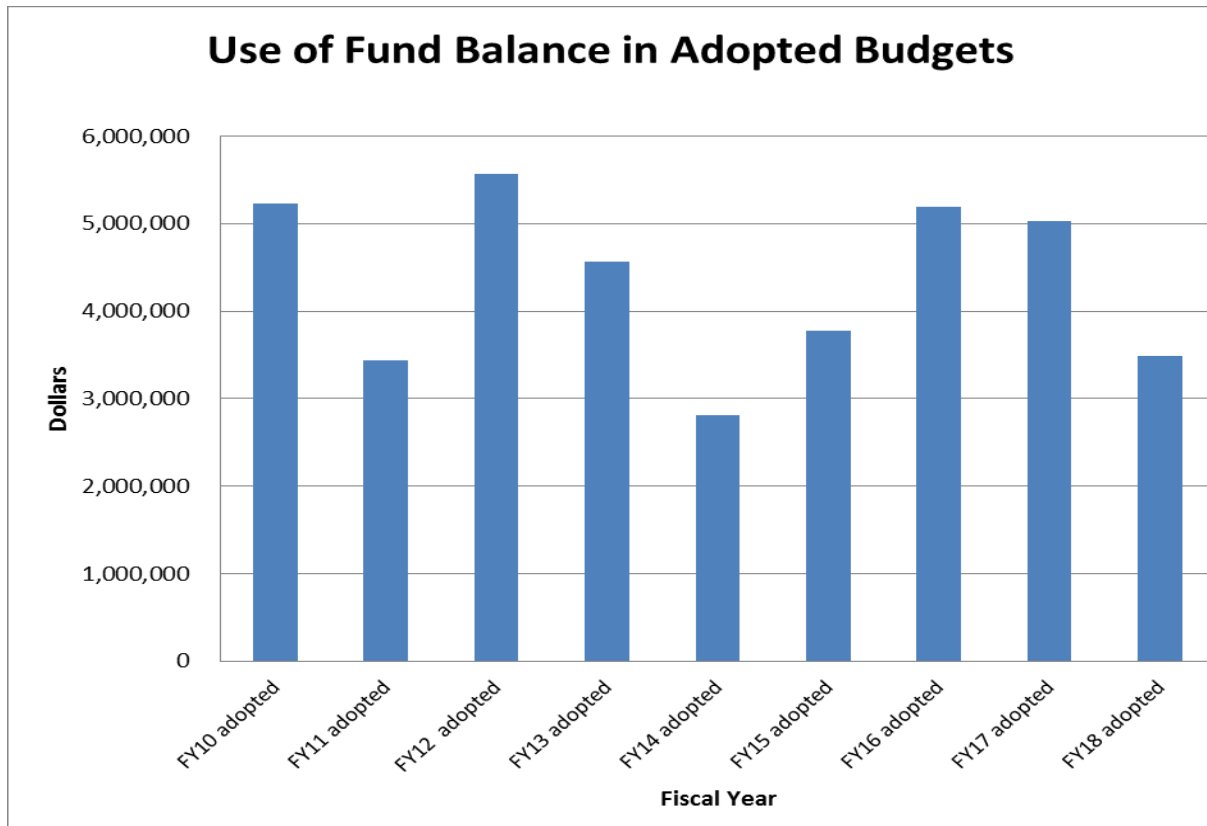
The CIP is a five-year plan, with the 1<sup>st</sup> year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

### CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2018 budget is the use of some funds from the General Fund balance. The funds drawn from the fund balance would pay for capital projects only, and would total \$3,489,226. The use of the fund balance will be primarily for county, school and enterprise capital items. Use of the General Fund for one-time purchases has been a standard practice for many years. The bond rating agencies approve of this practice. In FY09 through FY12, because of the economic conditions, the fund balance was used to supplement operational costs. However, beginning in FY13 through FY18, the fund balance has only been used for capital items. The use of the General Fund for operational, or ongoing costs, is something that should be strenuously avoided.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. The adopted FY18 budget will not only meet established policy; it will exceed it, with a projected fund balance of just over 16%.

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



## GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) is an organization, which recognizes budgets each year that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2016. The award recognizes a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. We believe our current budget continues to conform to program requirements and we will submit it to GFOA to determine its eligibility for the award again this year.

In closing this letter, I would like to extend my heartfelt thanks our staff for their many hours of hard work in the development of this budget. I also wish to thank the members of the Board of Supervisors for your essential input in establishing priorities and your patience in attending numerous work sessions to arrive at this point. I look forward to a highly successful year.

Sincerely,



John C. Egertson, AICP  
County Administrator

# COUNTY MISSION STATEMENT

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

## Vision

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

## Mission

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

## Strategic Goals

### Administration of Government

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

### Infrastructure

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

### Public Safety

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

### Quality of life

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

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



## LINKING LONG AND SHORT TERM GOALS

Below are the long-term goals of the Board of Supervisors linked to the FY18 short term goals included in the FY18 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**

<b>Short – Term Goals BOS – Administration of Government</b>	<b>Implementation Departments &amp; Programs</b>
Maintain a reasonable tax rate and comply with the County fund balance policy while continuing to provide a high level of service.	Administration
Study alternatives for expansion of broadband services in the County.	Administration; Planning & Zoning
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Continue to implement new permitting, plan review and inspection software to continue streamlining the process as well as offering greater access for our customers.	Building Dept.; Planning & Zoning
To continue to provide prompt high quality legal services to the Board of Supervisors, County Administration and Departments in order of priority.	County Attorney
Perform a comprehensive review to ensure the County and its Code, all policies, operational practices, procedures and forms comply with state and federal laws and regulations and best practices.	County Attorney
Provide accurate data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Provide a secure and operational county-wide electronic information system that supports every county employee or citizen that needs and uses county digital data and that improves the organization's operations and efficiency.	Information Technology
Work with Departments to meet or exceed the high accuracy and standards required by today's State and Federal guidelines; that stays current with state and national trends in electronic technology and data management.	Information Technology
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment

<b>LINKING LONG AND SHORT TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS – Administration of Government</b>	<b>Implementation Departments &amp; Programs</b>
Increase the amount of information available on our website. Add monthly sales listings to our website. Standard application forms and farmer affidavits were added and utilized during the 2017 general reassessment. Will continue to expand review timelines and prepare for the 2019 general reassessment.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Work with departments to ensure that coordination is taking place regarding violations or other issues of concern.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps. Quarterly review of map data connection between VISION data and GIS.	Real Estate Assessment; County Treasurer; Planning & Zoning (GIS)
Improve efficiency, accuracy and filing of permitting, project files, violation tracking through new purchased software.	Building Dept; Planning & Zoning (GIS);
Enable planning and zoning records to become more transparent to citizens through new software and opening a citizen portal.	Planning & Zoning (GIS);
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources/Finance
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Attend professional conferences to increase knowledge of the field, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation
Continue offering diverse programs and classes to the public staffed with quality instructors and at an affordable fee.	Parks and Recreation
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation; Environmental Services
Manage a reliable County VOIP telephone network and Entry Master building system with redundancy.	Procurement/Communications
Work with Departments to ensure all procurement is in accordance with the County's Purchasing Resolution and the Virginia Public Procurement Act	Procurement/Communications

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

<b>LINKING LONG AND SHORT TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS - Infrastructure</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 and social media marketing opportunities and implement same as appropriate.	Economic Development
Attend and investigate Trade Shows as an Economic Development tool.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Create a strategy to engage property owners in partnership opportunities for growth and development of available land	Economic Development
Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Continue development of quarterly electronic newsletter – “Horizons.”	Economic Development
Maintain the Business Visitation Program.	Economic Development
Manage the “Be a Culpeper Local” campaign as a buy local program.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Piedmont Workforce Network and the Virginia Economic Development Partnership.	Economic Development
Add water and sew infrastructure to GIS system	Planning & Zoning (GIS); Environmental Services
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Construct a Public Water Supply System surrounding the former County landfill. Renovate the Residential Drop-off and Recycling Center at the Transfer Station.	Environmental Services
Develop a Unified Town and County Water & Sewer Utility Standards Manual to eliminate discrepancies between jurisdictions and streamline processes.	Environmental Services
Secure funding to construct improvements, including pavement rehabilitation and land acquisition to promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Prepare Zoning and Subdivision Ordinance Updates and other land use guidance documentation to assist the development community.	Planning & Zoning (GIS)

**LINKING LONG AND SHORT TERM GOALS Continued:**

<b>Short – Term Goals BOS - Infrastructure</b>	<b>Implementation Departments &amp; Programs</b>
Identify funding sources and partnerships to construct multi-use trails for alternative transportation purposes, promote healthy lifestyles, connectivity to present and future destinations, to attract tourism and assist in recruiting businesses to the community that will strengthen the local economy.	Parks & Recreation; Planning & Zoning (GIS)
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds and other VDOT funding sources.	Planning & Zoning (GIS)
Develop a plan to construct a community center to enhance public recreational opportunities, especially for youth in the Community. Explore the YMCA as an option.	Parks & Recreation; Economic Development
Continue to enhance Invitation to Bid and Request for Proposals to promote open competition and transparency within the County Procurement. Continue to establish “Best Value” contracts through competitive negotiations.	Procurement/Communications

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

<b>Short – Term Goals BOS – Public Safety</b>	<b>Implementation Departments &amp; Programs</b>
Continue to provide the citizens of Culpeper with efficient and effective animal control services. To work with local rescue groups to enhance animal placement.	Animal Services
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in local high schools.	Building Dept.
Continue to use the Youth Assessment and Screening Instrument (YASI) in determining a youth’s risk level and referral to appropriate service designed to reduce the identified risk level. Continue to evaluate the effectiveness of the programs in reducing a youth’s identified risk level through reassessments.	Options
Upgrade GIS maps to be compliant with next generation 911.	E911, Planning & Zoning (GIS)
Continue to enhance the protection of lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.	Emergency Services
Continue to provide Thinking for a Change (T4C), DO YOU, and Substance Abuse Counseling to youth whose identified risk level is high and has been placed in the programs. Continue to evaluate the effectiveness of the programs in reducing	Options

<b>LINKING LONG AND SHORT TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS – Public Safety</b>	<b>Implementation Departments &amp; Programs</b>
identified risk levels.	
Continue to increase the effectiveness of the Community Service Work Program by increasing the number of worksites that will provide opportunities for youth for part-time employment after completing their assigned community service work hours (based on their performance); opportunities for youth to discover possible career choices; and opportunities for a youth to give back to the community in a way that enhances their understanding, the community and people within the community.	Options
Partner with Options staff to create and implement best practice work details for youth, that generates an educational experience and produces an ownership mentality when completed.	Parks & Recreation; Options
Continue to provide high quality call taking, dispatching/radio communications and resource management to the citizens and to public safety providers that depend on its service.	E911
Implementation of Text-to-911, to provide citizens and visitors the ability to send a text message to reach 911 emergency call takers from a mobile phone or device.	E911
Continue motivational interviewing and cognitive behavioral techniques with staff and continue to review and evaluate staff competencies.	Criminal Justice Services
Work with the Virginia Community of Criminal Justice Association to train members in communication techniques.	Criminal Justice Services
Continue case planning and further establish evidence-based practices within local probation and the criminal justice system.	Criminal Justice Services
Work with the Sheriff's Office and Community Services Board to insure that offenders and inmates are evaluated and placed into needed services.	Criminal Justice Services
Continue to provide Morale Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Establish pretrial services thereby offering the Courts an alternative to the incarceration and providing risk assessment information for more informed release decisions resulting in a safer community.	Criminal Justice Services
Work with other departments and agencies to develop an emergency evacuation plan for the county park system.	Parks & Recreation, Sheriff's Office, Emergency Services
Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.	Parks & Recreation

<b>LINKING LONG AND SHORT TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS – Public Safety</b>	<b>Implementation Departments &amp; Programs</b>
Continue to improve the safety of special events that would boost event participation and therefore attract more tourism.	Parks & Recreation
Upgrade the existing Public Safety radio system to P-25 compliance.	Procurement/Communications
Continue to maintain Public Safety radio communication infrastructure.	Procurement/Communications
Maintain clear and effective communication with the local police departments, Community Services Board and local providers to ensure the safety of our clients and families to include the delivery of proper services.	Children's Youth Services
Continue to effectively provide support, advocacy and information to the victims and witnesses of crime throughout Culpeper by providing the required services as outlined by the Crime Victim and Witness Rights Act, as well as specific guidelines outlined by the Department of Criminal Justice Services.	Victim Witness Program
Continue to promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services to victims and witnesses of crime.	Victim Witness Program
Continue to administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives, with a primary goal of helping each person served transform from victim to survivor.	Victim Witness Program

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

<b>Short – Term Goals BOS – Quality of Life</b>	<b>Implementation Departments &amp; Programs</b>
Maintain level funding to the extent possible while maintaining Levels of Service.	Administration; Finance
Implement digital plan review and storage.	Building Dept.
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Build a public water supply system around the County's closed landfill.	Environmental Services
Transition to a comingled recycling program to make recycling easier, and encourage participation.	Environmental Services
Construct additional parking at Lenn Park to support events at the pavilion.	Environmental Services

<b>LINKING LONG AND SHORT TERM GOALS Continued:</b>	
<b>Short – Term Goals BOS – Quality of Life</b>	<b>Implementation Departments &amp; Programs</b>
Implement programs and plans in accordance with the 2015 Comprehensive Plan. Continue to update and improve the Plan on an ongoing basis.	Planning & Zoning (GIS)
Seek funding sources to facilitate the construction of equestrian, bicycle & walking trails.	Planning & Zoning (GIS)
Continue to ensure local families are provided the required services to enable their quality of life to improve. Work closely with state agencies represented on the CPMT to ensure we have services available to maintain the client in the community with their family.	Children's Youth Services
Continue to provide high quality and effective services to our at-risk youth, while abiding by Local and State regulations.	Children's Youth Services
Construct a community center with gymnasium and pool to enhance a variety of recreational offerings, serve as a meeting and rental facility and provide opportunities that meet public demand.	Parks & Recreation; Environmental Services
Continue to seek and acquire open space to provide the public with a mixed use of recreational activities and by doing so preserve land for future generational use.	Parks & Recreation, Planning & Zoning (GIS)
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation, Planning & Zoning (GIS)
Continue to seek funding, partnerships, donors and easements for development of off-road, multi-use trails with connectivity to parks, historical locations, businesses, libraries and shopping centers.	Parks & Recreation, Planning & Zoning (GIS); Economic Development
Continue to improve special events safety to encourage more participation and promote profitable benefits for the community.	Parks & Recreation
Once a parks master plan is finalized, and/if when adopted by the Board of Supervisors, work with the County Administrator to determine priorities based on available funding.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development
Begin to explore ways to serve the special needs population in the county and develop partnerships that may enhance future opportunities.	Parks & Recreation
Pursue potential waterway/land opportunities through land donation, fee simple or other manners to provide public water access for recreational purposes.	Parks & Recreation, Planning & Zoning (GIS)
Create a plan that can be used as a tool to guide or request recreational proffers from future developers for the betterment of the community.	Parks & Recreation, Planning & Zoning (GIS)
Support the educational, informational, leisure and cultural needs and opportunities of every individual in the community.	Library

Annually these goals are reviewed for realization of any goals; those achieved are removed and new ones added.

# REVENUE ANALYSIS

## Description

The fiscal health of Culpeper County has an effect on the levels of service provided to the residents of the County. From FY08 through FY12 numerous cuts and reductions were made in the budget to reduce spending in order to in line with the revenue stream that was available during the economic downturn. During FY13 through FY15, new positions began to be added back into the budget as well as slight tax increases to cover some contingent liabilities created from FY08 to FY12. Further, salary adjustments were added back into the budget as the revenue began increasing, allowing for the fulfillment of a pay and classification study in an attempt to bring employees back up to, or as close as possible to market rate.

The local economy appears to be slowly increasing. The revenue generated by building permits and zoning permits has been increasing slightly, year over year, for the past 3 years. School enrollment also is slowly increasing. However, the current unemployment rate of Culpeper rose to 4% in January 2017 from 3.5% in December. That matches the current Virginia unemployment rate, also at 4%.

On the state level, the Commonwealth of Virginia ended its fiscal 2016 with a \$266.3M budget shortfall and funding and positions reduced in the current FY17 state budget.

Nationally, the current unemployment rate sits at 4.7%; and while the stock market has increased, the Federal Reserve has increased interest rates slightly, sending somewhat mixed signals regarding the federal outlook.

The FY18 budget continues prior practice included in the Personnel Management Plan, regarding salary adjustments for County employees. That process includes a 2-fold approach. This process takes into account a COLA for employees as well as an increase based upon performance in accordance with annual evaluation results. The results of the Pay and Classification study, conducted during FY12, were implemented in FY14 and FY15. The results and subsequent recommendations of the study, performed by Evergreen Solutions, LLC, were presented and adopted by the Board of Supervisors on September 4, 2012.

Included in the FY18 adopted budget are six (6) new full time positions and one part time position.

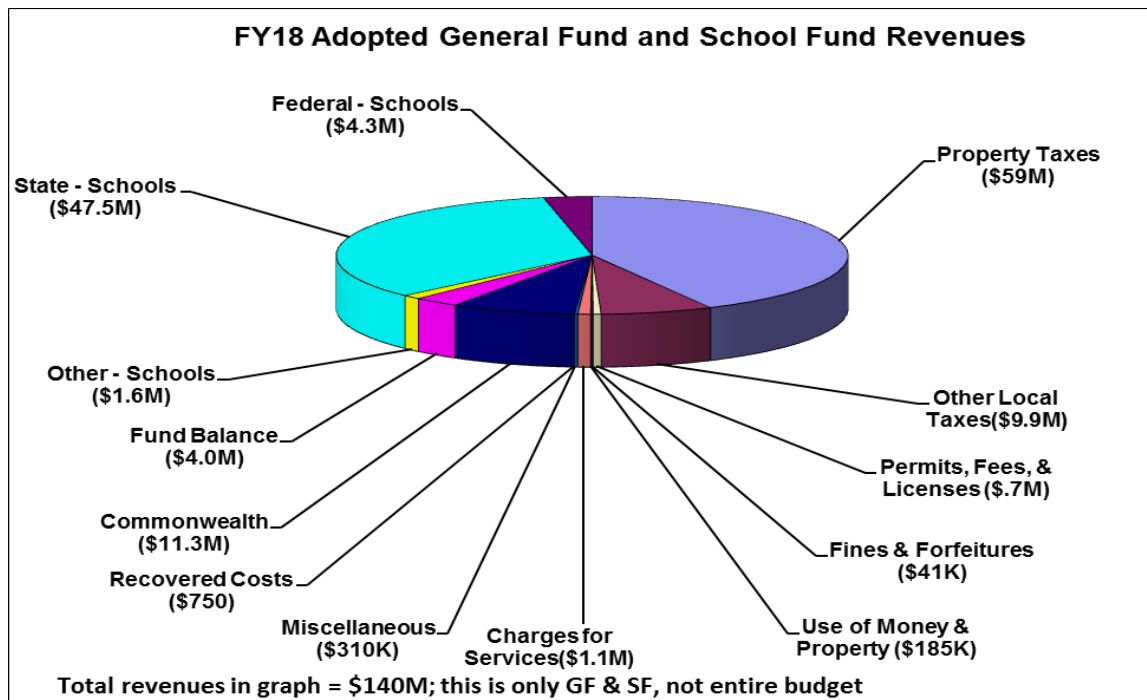
- ◆ There is a request in the County Administration budget for the creation of a position for a Grant Writer/Special Projects Manager. Due to the increase of departments trying to find grants for the efficient operation of government functions, a full time grant writer/special projects manager could greatly benefit the County.
- ◆ The Commonwealth's Attorney is requesting a new deputy Commonwealth Attorney. This position would be 100% locally funded. The request stems from the increase in cases which must be prosecuted. The last attorney position added in this department was in FY08.
- ◆ There is one new SRO (School Resource Officer) requested by the Sheriff in his Law Enforcement budget. The addition of this SRO would allow for one SRO on each school campus.
- ◆ The Animal Services Department is requesting to reinstate one new Animal Control Office. The department added this position in FY08. However, in FY16 a new schedule was implemented in hopes of reducing staff. However, the new schedule has created more overtime for all ACO's. Reinstating the position would allow for more flexibility within the department schedule and less over time worked by the current ACO's.

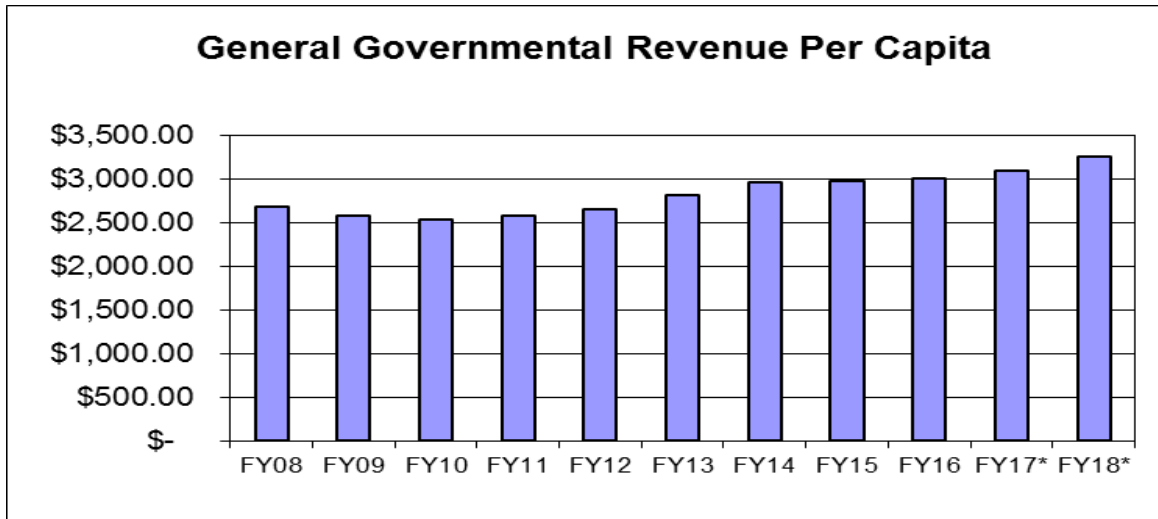


- ◆ The Fire and Rescue Association began billing for services towards the end of FY16. Due to the requirements of this billing, they have requested an Administrative Assistant to assist with those duties, thereby allowing the volunteers to focus on running calls. This position will also allow better oversight and understanding of the operating cost needs of each department. This position will fall under the Department of Emergency Services. Further, the Training Coordinator of the Fire and Rescue Association is being moved from the F&R Association budget to the Department of Emergency Services and will report to the Director of EMS.
- ◆ Finally, this budget includes an additional maintenance technician for Parks and Recreation. Due to the number of fields at multiple park locations which require maintenance, another position is requested.
- ◆ The adopted budget includes a request from the Finance Department for a part time position. This position will assist with the answering of the County switchboard and greeting the public visiting the Administration building. The addition of this part time position will aid the current Office Support position and Accounts Payable position in assisting our single Payroll position. Continued increases in County staff, and in the Culpeper Department of Human Services, for which the County finance department also processes payroll, has created the need for additional payroll help.

**GENERAL FUND**

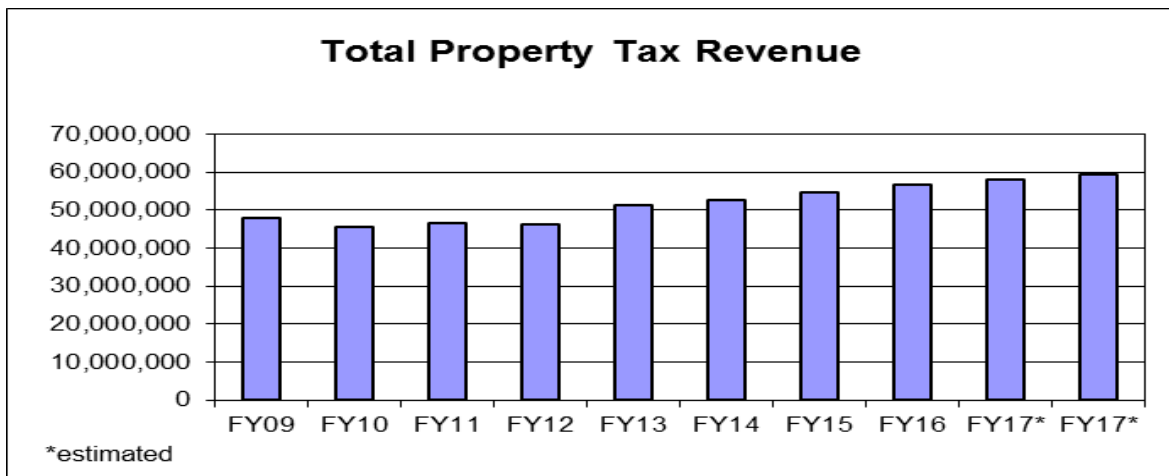
There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County’s overall financial condition. Under ideal conditions, revenues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





Estimated\*

Examining revenue per capita shows how revenues are changing relative to the changes in the level of population. As population increases, the expectation is that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing through FY09, FY10 and FY11, revenues were down, as well as population remaining flat or even decreasing due to the impact of foreclosures on homes in Culpeper County. During FY12 the revenue began to realize some slight increase in certain areas, such as sales tax. The increases are continuing into FY18.



\*estimated

Due to the recent general reassessment, the total value of real property excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by 8.20% percent.

This assessment increase required an adjusted tax rate to offset the increased assessment. This resulted in a need to adjust the General fund real estate tax rate to achieve an equalization rate of \$.61 from the current rate of \$.66. This adopted budget maintains the current real estate tax rate at the equalized rate of \$.61 per \$100 of assessed value. The assessment increase also required an adjusted tax rate for the Fire & Rescue levy. The equalized rate for the Fire & Rescue levy is \$.06 per \$100 of assessed value from the current rate of \$.07 per \$100 of assessed value and this adopted budget maintains the equalized rate. As such, the overall tax rate was adopted at a reduced rate of 0.67 down from 0.73.

The Board of Supervisors in FY13 adopted proration of personal property taxes. The first time proration occurred was with the January 1, 2013 assessments, and those collections were first apparent in the FY14 budget. The Board is continuing with its policy of proration of personal property and that increased revenue is included in the FY18 budget.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow and the explanations are intended to provide a brief description of each major revenue type in the fiscal year 2018 budget.

**I. LOCAL REVENUE**

	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ACTUAL</b>	<b>2017 ADOPTED</b>	<b>2018 ADOPTED</b>
Real Estate Tax	34,376,564	34,772,066	34,592,943	34,934,153	35,472,223
% Of Total Local	53%	52%	50%	50%	50%
Personal Property Tax	18,395,984	19,949,408	21,292,608	23,171,800	22,996,979
% Of Total Local	28%	30%	31%	33%	32%
All Other Local Taxes	3,519,658	3,603,420	3,262,072	3,340,248	4,201,459
% Of Total Local	5%	5%	5%	5%	6%
Local Sales Tax	5,651,727	5,845,242	5,836,450	6,250,000	6,500,000
% Of Total Local	9%	9%	8%	9%	9%
Other Local Revenue	2,645,864	2,692,034	3,838,406	2,547,153	2,345,400
% Of Total Local	4%	4%	6%	4%	3%
<b>TOTAL LOCAL</b>	<b>64,589,797</b>	<b>66,862,170</b>	<b>68,822,479</b>	<b>70,243,354</b>	<b>71,516,061</b>
%	100%	100%	100%	100%	100%

**A. Real Estate**

Real property taxes constitute 42.82 percent of the County's General Fund projected revenues for fiscal year 2018. The overall value of real property in the County (excluding public service corporations) increased from \$4.47 billion to \$4.55 billion as of January 1, 2016.

## 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 2016, the assessed value of personal property in the County totaled \$845.97 million. This is an increase of 5.79% percent over the \$799.68 million in calendar year 2015. The calendar year 2016 book collections occur during FY17 and are used as a starting point for projections for the upcoming FY18 budget. The fiscal year 2018 estimate of this revenue continues to be based upon a stable value of assessed property and maintaining the current tax rates.

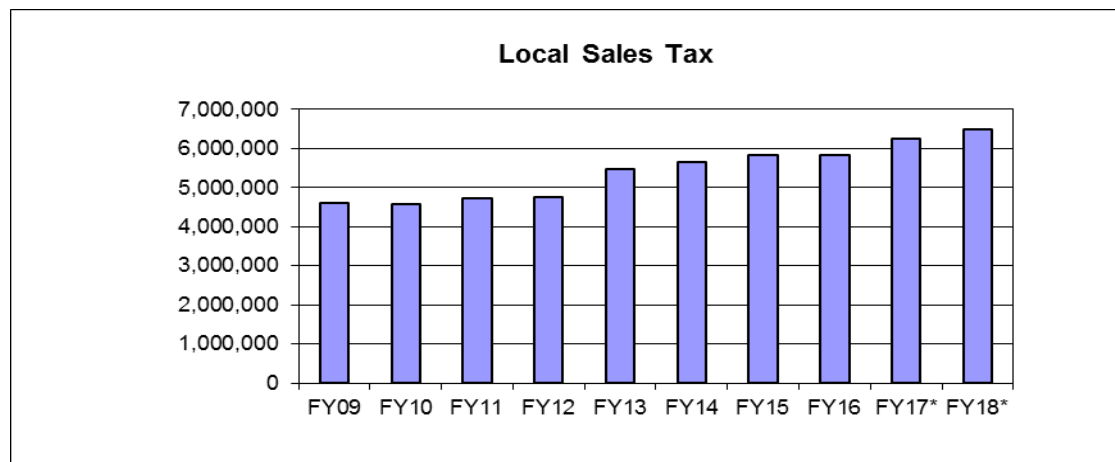
The revenue generated from a personal property tax increase in FY07, which increased the rate from \$2.50 to \$3.50, was and will continue to be used to offset debt taken on for the construction of Eastern View High School.

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

## C. Other Local Taxes

### ➤ Local Sales Tax

Local sales tax is a point of sale tax collected by 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 percent due to increases in retail sales. The amount of retail sales has begun to increase as the economy has shown small signs of improvement. Revenues are projected to increase from \$6.25M to \$6.5M in fiscal year 2018.



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 2017 were Twenty-five Dollars (\$25) for vehicle decals and Fifteen Dollars (\$15) for motorcycle decals and these rates will be maintained again in fiscal year 2018.

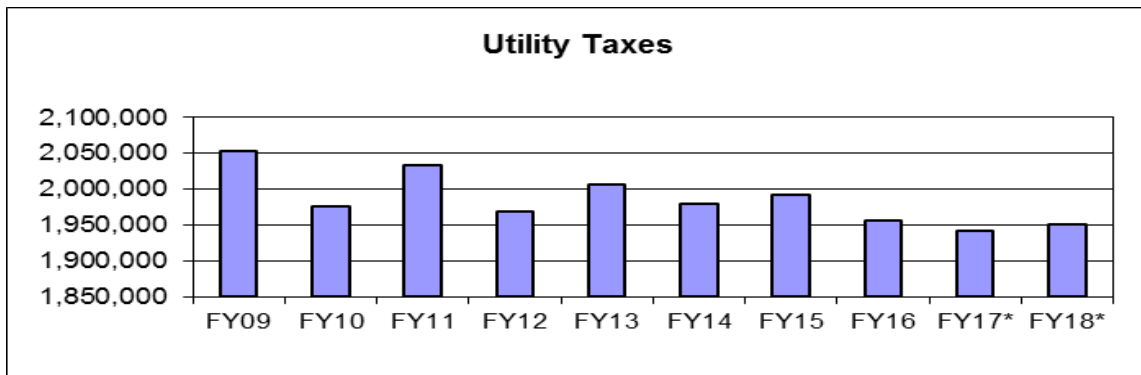
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the county. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County. For fiscal years 2012, 2013, 2014 and 2015 revenues were projected to remain flat. Going into fiscal year 2016, revenue projections were projected to increase by 15% to \$750,000. The increase was due to the increased number of vehicles in the County. For FY18 the projection is estimated to remain at \$750,000, the same as was the projection for FY187.

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to increase from \$625,000 for FY17 to \$700,000 for FY18, a 12% increase. The increase is due to activity re-emerging in the Clerk’s Office.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County’s leveling of the population has caused this tax to increase somewhat. Revenues from this utility tax are expected to increase from \$1.941million to \$1.950, an \$8,800 or 0.45% increase. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated\*

**D. Other Local Revenue**

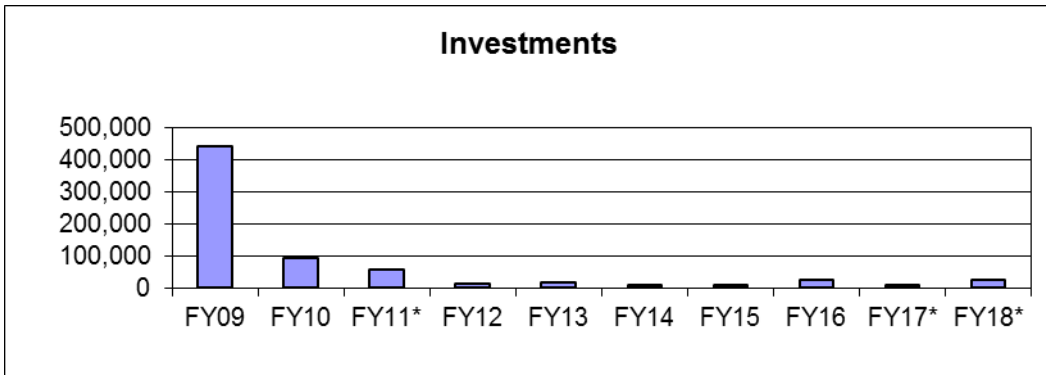
This category includes all other local revenue not included above. Specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3 percent of total local General Fund revenue or \$2.345 million. Listed below are descriptions 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. 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 2018 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, plan review, re-inspection fees for a total of \$545,000 in estimated revenue. This revenue projection is lower than the FY17 estimate of \$600,000 due to a lower value of permits being pulled.

➤ Interest on Investments

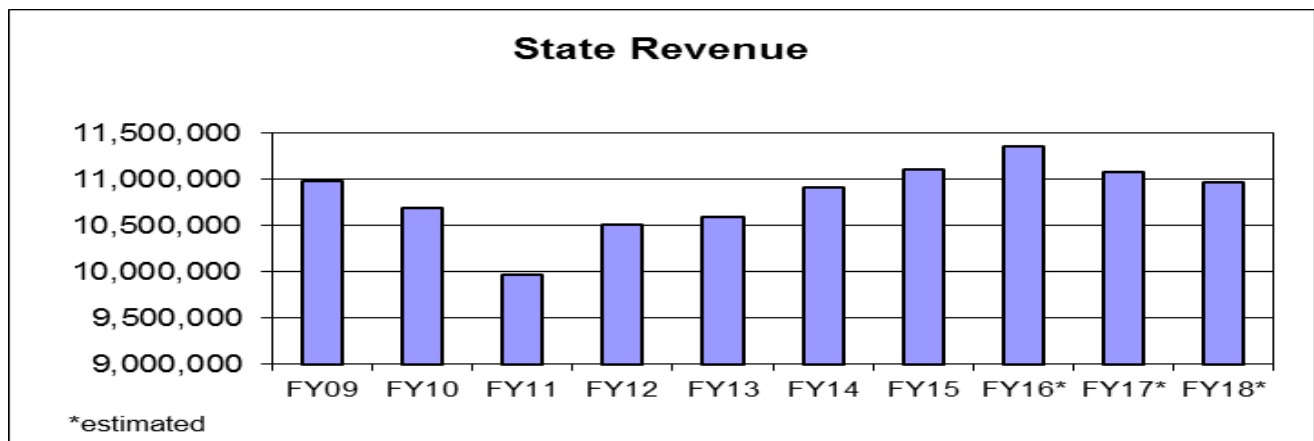
The fiscal year 2018 General Fund budget includes \$25,000 in General Fund investment interest. This revenue estimate is increased by approximately 150% from fiscal year 2017. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia 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**

Revenues from the Commonwealth of Virginia are projected to decrease slightly from FY17 to FY18. For FY17, the State Compensation Board projected an increase of 2% increase on State Compensation Board salaries, which was implemented in December 2016. For the FY18 budget, the State Compensation Board is projecting again an increase of 2%; however, this increase will be implemented in August 2017. The projected decline in revenue from the Commonwealth is primarily due to no state funding for the Pretrial division. It was projected in the FY17 budget to receive \$275,000 for Pretrial; however, with the Commonwealth of Virginia having a shortfall for FY16, the Pretrial funding for FY17 was removed from the budget. For FY18, the County plans to implement Pretrial at a reduced level, hoping for some state funding in future years. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received.



### III. FEDERAL REVENUE

For fiscal year 2018 there is not any anticipated federal revenue to be received in the general fund.

<b>TOTAL REVENUE</b>					
	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Adopted</u>	<u>2018</u> <u>Adopted</u>
Local Revenues	64,589,797	66,862,170	68,822,479	70,243,354	71,516,061
% Of Total	86%	86%	86%	86%	86%
State Revenues					
% Of Total	10,671,611	10,931,046	11,352,907	11,083,192	10,966,648
Federal Revenues	14%	14%	14%	14%	13%
% Of Total					
<b>TOTAL REVENUES</b>	<b>75,541,782</b>	<b>77,973,679</b>	<b>80,369,578</b>	<b>81,326,546</b>	<b>82,482,709</b>
%	100%	100%	100%	100%	100%

### **SPECIAL REVENUE FUNDS**

**Carver Center Fund** – For fiscal year 2018, the budget includes funding of \$142,958 for the maintenance of these buildings. This fund has projected revenues totaling \$12,000 from charges for rent. The County’s General Fund will contribute the remaining \$130,958.

**Human Services Fund** - Revenues total \$12,406,260 and are primarily State and federal aid to Social Services programs with matching funds of \$1,424,036 from the County for operations and \$137,462 for CIP needs, primarily for network infrastructure costs. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

**E911 Fund** - This fund includes projected E911 tax revenues totaling \$1,056,281. In addition, the County’s General Fund will contribute \$1,028,205, the Town of Culpeper contributes \$446,070, and the Commonwealth of Virginia contributes \$152,336 for total revenue of \$2,682,892.

## ENTERPRISE FUNDS

**Airport Fund** – The estimate of airport revenues for FY18 is \$4,404,507. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. There are two (2) CIP projects in the Airport Fund, budgeted for FY18. The first is for the acquisition of land surrounding the airport and the second involves rehabilitation of pavement around the hangars. The County's General Fund provided some funding for the Airport in previous years, however, for FY18 the operating budget for the Airport is self-sustaining and no General Fund assistance is necessary for operations, however, each of the two CIP projects require some percentage of local match. That amounts to \$73,468 for FY18.

**Landfill Fund** – The estimate of fees for FY18 is increasing from \$1,341,500 in FY17 to \$1,605,000 for FY18. The primary reason for the increase is from additional activity (increased use) at the solid waste transfer station. The utility tax collected and transferred from the General Fund will be \$1,146,437, bringing the total revenue to \$2,751,437. As stated above regarding the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2017, there was one planned project for an expansion of the residential drop off area, and FY18 continues with that project. The projection of cost for FY18 is anticipated at \$400,000 which will come from the Landfill fund balance. Also, projected to come from the Landfill fund balance is \$750,000 for a Water & Sewer Fund CIP project which seeks to continue to install a public water system in the immediate vicinity of the Landfill. It should be noted that the County operates a solid waste transfer station, as opposed to a Landfill, but the landfill fund reference remains in use.

**Water and Sewer Fund** - This fund also operates as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. The estimate of fee revenue for FY18 is \$512,073 from user fees collected from sale of water and sewer services. \$446,434 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$739,887, bringing the total revenue for the Water and Sewer Fund to \$1,698,384. There is one capital project in the Water and Sewer Fund for FY18. Funds for \$750,000 will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences at risk for groundwater contamination. The other CIP project for the Water & Sewer fund is to washout and paint the Airpark water tank. The General Fund will fund this project for \$120,000.

## COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$ 47,492,560 or 56 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2018 budget. These revenues are divided into several categories:

**Sales tax** – Revenue from a one percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2018 estimated amount of sales tax is \$9,193,859.

**State Categorical Funds** – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected state revenues for FY18 total \$38,298,701.

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



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

**Federal Revenue** -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$4,271,223 of the school's estimated revenue.

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

**Local Revenue** – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$32,103,486 or 38 percent of the school operating budget.

**Food Service** - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY17 revenues are projected at \$3,826,943, an increase of \$5,064 from fiscal year 2017.

## **CULPEPER COUNTY BUDGET PROCESS AND CALENDAR**

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

By the end of March, the County Administrator submits a proposed operating budget for the fiscal year commencing July 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.

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

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

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

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

# BUDGET PROCESS CALENDAR – MONTHLY DETAIL

## FY 2018 Budget Calendar

Summer through Fall – Goal setting by BoS for upcoming budget  
 November 2016 – County Administrator issues budget call  
 December 22<sup>nd</sup> 2016 – 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 16<sup>th</sup> - 31<sup>st</sup> – Budget Workshops with Departments

February 7<sup>th</sup>                    2:00p.m. Regular BOS meeting –budget work session – Revenue forecast

### Major Stakeholders Budget Reviews: With BOS

February 16<sup>th</sup>:                1:30 DHS  
                                       1:45 CSA  
                                       2:00 Outside Agencies

February 23<sup>rd</sup>:                9:00 Commissioner of the Revenue  
                                       9:15 Treasurer  
                                       9:30 Clerk of the Circuit Court  
                                       9:45 C/W Attorney  
                                       10:00 Registrar/Electoral Board  
                                       10:15 Library  
                                       10:30 Parks & Recreation/Community Complex  
                                       11:00 Environmental Services  
                                       11:30 Airport

February 23<sup>rd</sup>:                1:30 Sheriff  
                                       2:00 EMS  
                                       2:30 E911  
                                       3:00 F&RA  
                                       3:30 Criminal Justice Services/Pre-trial

March 7<sup>th</sup>:                     2:00p.m. Regular BOS meeting –budget work session –  
 Update – revenues; outside agencies, CIP, address any reassessment effect issues

March 15<sup>th</sup>:                    5:00p.m. Schools

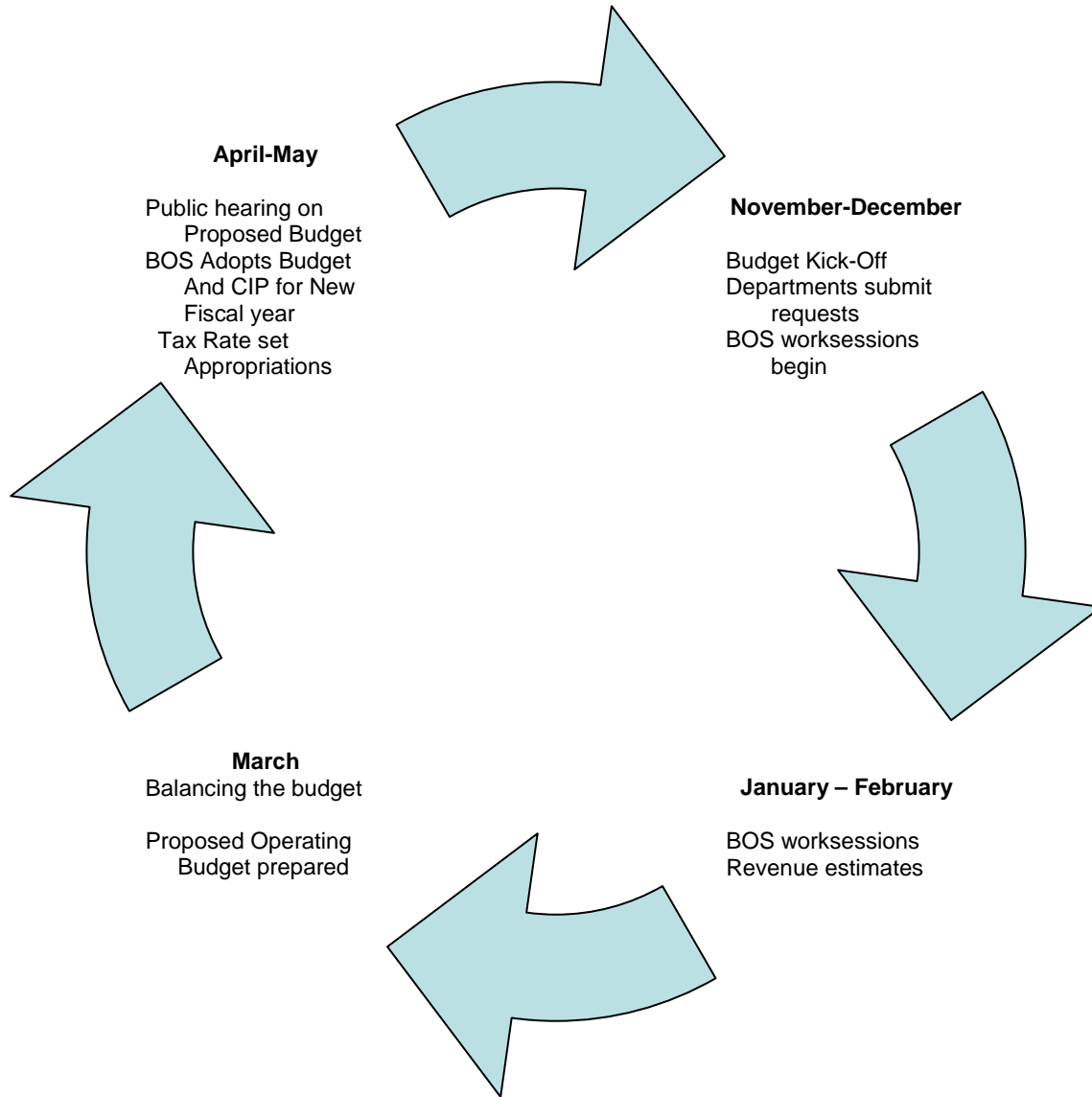
April 4<sup>th</sup>:                      2:00p.m. Regular BOS meeting –budget work session – request to advertise

April 11<sup>th</sup>:                    7:00p.m. Possible Public Hearing on Reassessment Effect on Tax Rate

April 18<sup>th</sup>:                    7:00 p.m. Public Hearing on the Budget

May 2<sup>nd</sup>:                        10:00 a.m. Board sets the tax rate; adopts the budget; appropriates funds; adopts CIP

# BUDGET PROCESS

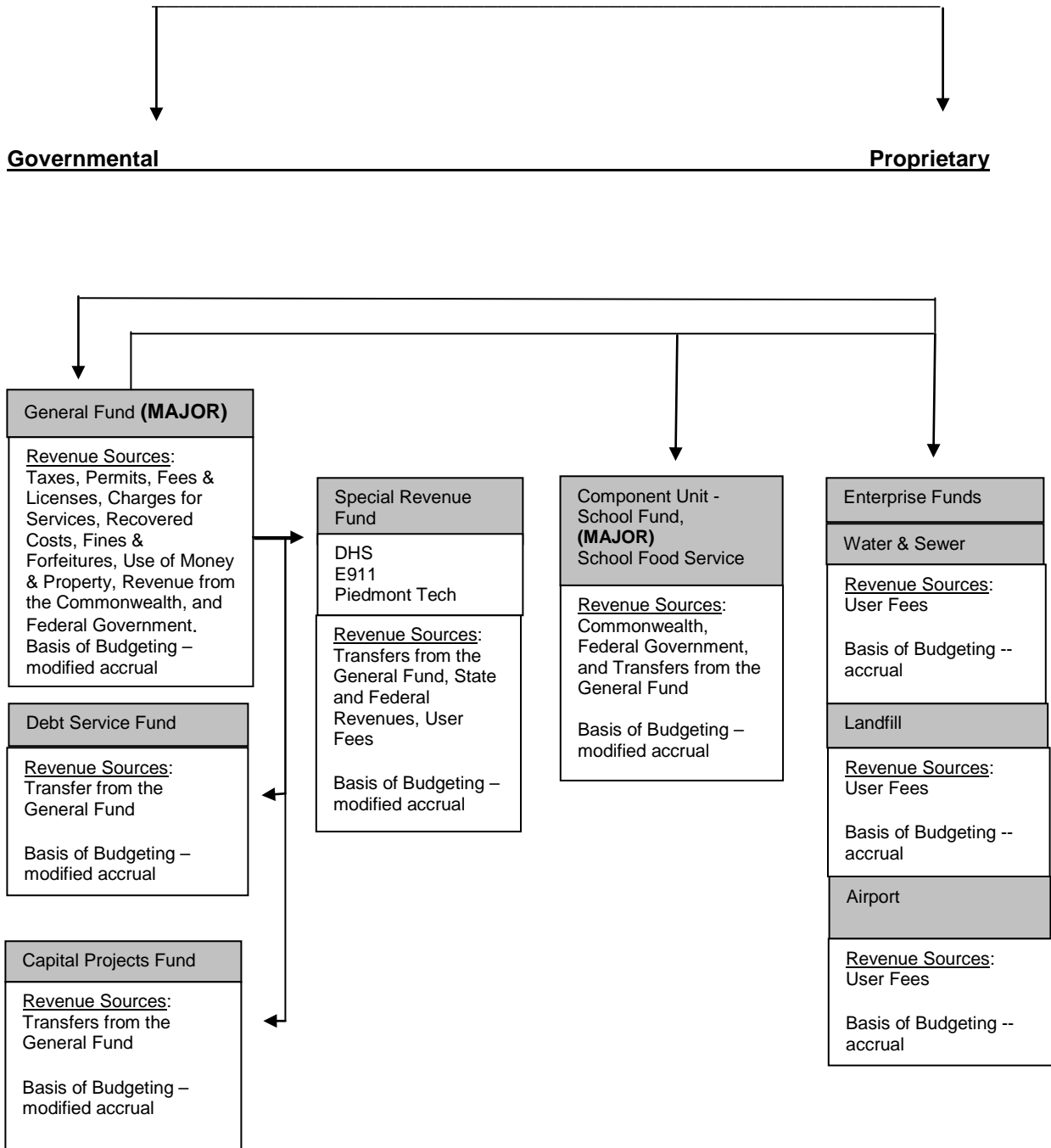


# STRUCTURE OF COUNTY FUNDS

## County of Culpeper, VA Fund Structure

### County of Culpeper, VA Budgetary Funds

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



# STRUCTURE OF COUNTY FUNDS

## County of Culpeper, VA Fund Structure

### County of Culpeper, VA Budgetary Funds

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

#### **Major Fund Descriptions:**

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

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

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

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

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

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

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

# COUNTY OF CULPEPER, VA FINANCIAL POLICIES

BOS adopted/amended 9/3/13

## FUND STRUCTURE

### Fund Accounting

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

### Basis of Accounting

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

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

### Governmental Fund Types

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

#### **General Fund:**

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

#### **Special Revenue Funds:**

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

#### **Component Unit - School Fund:**

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

# COUNTY OF CULPEPER, VA

## FINANCIAL POLICIES

BOS adopted/amended 9/3/13

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

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

### **Capital Projects Funds:**

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

### **Proprietary Fund Types**

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

#### **Enterprise Funds**

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

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

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

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



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

**Operations/Accounting Funds**

<b>Department</b>	<b>General Fund</b>	<b>Carver Center</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	X								
County Administration	X								
County Attorney	X								
Human Resources	X								
Procurement / Communications	X								
Auditor	X								
Commissioner of the Revenue	X								
Reassessment	X								
Board of Equalization	X								
Treasurer	X								
Finance	X								
Information Technology	X								
Motor Pool	X								
Postal	X								
Records Management	X								
Risk Management	X								
Electoral Board	X								
Registrar	X								
Circuit Court	X								
Magistrate	X								
Clerk of Circuit Court	X								
Law Library	X								
Victim Assistance Program	X								
Combined Court	X								
Court Security	X								
Commissioner of Accounts	X								
Commonwealth Attorney	X								
Criminal Justice Services	X								

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

**Operations/Accounting Funds**

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

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

**Operations/Accounting Funds**

<b>Department</b>	<b>General Fund</b>	<b>Carver Center</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>
Carver Center		<b>X</b>							
Social Services Administration			<b>X</b>						
Medication Access Program			<b>X</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>		

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

Operations/Accounting Funds									
Department	General Fund	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund	School Food
School Operating – Instructional								<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 2014 THROUGH FY 2018

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

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
<b>General Fund:</b>						
<i>Administration</i>	2	4	4	4	5	1
<i>County Attorney</i>	2	2	2	2	2	0
<i>Human Resources</i>	2	2	2	2	2	0
<i>Procurement/Communications</i>	2	2	2	2	2	0
<i>Commissioner of Revenue</i>	9	9	9	9	9	0
<i>Real Estate Assessment</i>	6	6	6	6	6	0
<i>Treasurer</i>	7	7	7	7	7	0
<i>Finance</i>	5	5	5	5	5	0
<i>Information Technology(Incl Records Mgmt)</i>	6	6	6	6	6	0
<i>Registrar</i>	2	2	2	2	2	0
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1	0
<i>Office of Clerk to Circuit Court</i>	10	10	11	11	11	0
<i>Crime Victim Assistance Program</i>	1	1	2	2	2	0
<i>Court Security</i>	12	11	12	14	14	0
<i>Office of Commonwealth's Attorney</i>	8	8	9	9	10	1
<i>Criminal Justice Services</i>	5	5	5	6	6	0
<i>Pre-trial Services</i>	0	0	0	4	2	(2)
<i>Office of the Sheriff</i>	56	56	57	57	58	1
<i>Adult Detention</i>	28	29	27	29	29	0
<i>Building Inspections</i>	6	7	7	7	7	0
<i>Animal Services</i>	8	8	8	7	8	1
<i>Office of Emergency Services</i>	24	24	24	24	25	1
<i>General Property / Maintenance</i>	3	3	6	6	6	0
<i>Community Youth Services</i>	1	1	1	2	2	0
<i>Options Program (Juvenile crime control)</i>	3	3	3	3	3	0
<i>Parks and Recreation</i>	4	5	5	5	6	1
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	5	5	5	5	5	0
<i>Economic Development</i>	2	2	2	2	2	0
<b>Total General Fund</b>	<b>227</b>	<b>231</b>	<b>237</b>	<b>246</b>	<b>250</b>	<b>4</b>
<b>Other Funds:</b>						
<i>Carver Center (formerly Piedmont Tech)</i>	0	0	0	0	0	0
<i>Department of Human Services</i>	84	90	90	115	120	5
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911-Dispatch)</i>	22	22	22	26	26	0
<i>Environmental Services</i>	8	9	9	8	8	0
<b>Total Other Funds</b>	<b>116</b>	<b>123</b>	<b>123</b>	<b>151</b>	<b>156</b>	<b>5</b>
<b>TOTAL FULL TIME EMPLOYEES</b>	<b>343</b>	<b>354</b>	<b>360</b>	<b>397</b>	<b>406</b>	<b>9</b>

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

Department:	FY14	FY15	FY6	FY17	FY18	Chg
<b>General Fund:</b>						
<b>Administration</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Deputy Clerk to the Board	0	1	1	1	1	
Assistant Deputy Clerk to the Board	0	1	1	1	1	
Special Project Coordinator/grant writer	0	0	0	0	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>Human Resources</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	1	1	1	1	1	
<b>Procurement/Communications</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	
<b>Commissioner of Revenue</b>	<b>9</b>	<b>9</b>	<b>9</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	2	2	2	2	2	
Deputy Commissioner II	4	4	4	4	4	
Deputy Commissioner I	0	0	0	0	0	
Auditor	1	1	1	1	1	
<b>Real Estate Assessment</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Real Estate Assessor	1	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Chief Appraiser	0	0	0	0	0	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	2	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
<b>Treasurer</b>	<b>7</b>	<b>7</b>	<b>7</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	3	3	3	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>Information Technology(Incl Records Mgmt)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Director, Technology & Applications	1	1	1	1	1	
System Administrator	2	2	2	2	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator (Records Mgmt)	1	1	1	1	1	
Records Manager (Records Mgmt)	1	1	1	1	1	
<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>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	3	3	3	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	1	1	2	2	2	
Administrative Specialist III	1	1	1	1	1	
<b>Crime Victim Assistance Program</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Program Director	1	1	1	1	1	
Administrative Specialist III	0	0	0	1	1	

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
<b>Court Security</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>0</b>
Captain, Court Security Officer	0	0	0	0	1	
Lieutenant, Court Security Officers	1	1	1	1	1	
Sgt, Court Security Officers	1	1	1	1	1	
Corporal, Court Security Officers	1	1	1	1	1	
Court Security Officers	9	8	9	11	10	
<b>Office of Commonwealth's Attorney</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>1</b>
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	0	0	1	1	1	
Deputy Commonwealth's Attorney	1	1	1	1	1	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	2	
<b>Criminal Justice Services</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	4	5	5	
<b>Pre-trial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>(2)</b>
Deputy Director	0	0	0	1	0	
Local Pre-trial Officers	0	0	0	2	2	
Administrative Support	0	0	0	1	0	
<b>Office of the Sheriff</b>	<b>56</b>	<b>56</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>1</b>
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Chief Administrative Officer	1	1	1	1	1	
1st Sgt, Professional Standards	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	1	1	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 <sup>st</sup> Sergeant, Investigations	1	1	1	1	1	
Sergeant, Professional Standards	1	1	1	1	1	
Sergeant, Patrol	4	4	4	4	4	
Sergeant, Civil Process	0	0	0	0	0	
Sergeant, Crime Prevention	1	1	1	1	1	



## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
Drug Task Force Investigator	1	1	1	1	1	
Corporal, Civil Process	0	0	0	0	0	
Corporal, Crime Prevention	1	1	1	1	1	
Investigators	4	4	4	4	4	
Corporal, Patrol	4	4	4	4	4	
Deputy, Patrol	12	12	13	13	13	
Deputy, Civil Process	1	1	1	1	1	
Deputy, Crime Prevention	3	3	3	3	4	
Deputy, Professional Standards	1	1	1	1	1	
Motor Officers	2	2	2	2	2	
K-9 Officers	4	4	4	4	4	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	3	3	3	
Public Information Officer	1	1	1	1	1	
Equipment Manager	1	1	1	1	1	
<b>Adult Detention</b>	<b>28</b>	<b>29</b>	<b>27</b>	<b>29</b>	<b>29</b>	<b>0</b>
Lieutenant, Adult Detention (Chief Jailer)	0	0	0	0	0	
Lieutenant, Adult Detention	1	1	1	1	1	
1 <sup>st</sup> Sergeant, Adult Detention	1	1	1	1	1	
Sergeant, Adult Detention	4	4	4	4	4	
Corporals, Adult Detention	4	4	4	4	4	
Adult Detention Deputies	12	13	11	11	11	
HEM/Admin Deputies	2	2	2	2	2	
Transport Deputies	0	0	0	0	0	
Office Support	1	1	1	1	1	
Nurses	0	0	0	2	2	
LIDS Technician	1	1	1	1	1	
Food Service / Cooks	2	2	2	2	2	
<b>Building Inspections</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	1	1	1	1	1	
Office Support III	0	0	0	0	0	
Deputy Building Inspector	0	0	0	0	0	

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
Sr. Building Inspector	0	0	0	0	0	
Plan Review/Building Inspector	0	0	0	0	0	
Combination Building Inspectors	3	4	4	4	4	
<b>Animal Services</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>1</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	2	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	
<b>Office of Emergency Services</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>1</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	
Fire and Rescur Administrative Assistant	0	0	0	0	1	
<b>Environmental Services/Buildings &amp; Grounds</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Maintenance Technicians Supervisor	0	0	0	0	0	
Maintenance Technician II	0	0	1	1	1	
Maintenance Technician I	1	1	3	3	3	
Senior HVAC Technician	1	1	1	1	1	
Facilities Maintenance Manager	1	1	1	1	1	
<b>Community Youth Services</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>
Culpeper Youth Network Coordinator	1	1	1	1	1	
Administrative Support	0	0	0	1	1	
<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	

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
<b><i>Parks and Recreation &amp; Community Complex</i></b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	0	1	1	1	1	
Recreation Coordinator – Special Populations	0	0	0	0	0	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance tech II (Community Complex)	0	0	0	0	1	
Field maintenance technician (Community Complex)	0	1	1	1	1	
<b><i>Library</i></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><i>Planning and Zoning</i></b>	<b>5</b>	<b>5</b>	<b>5</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	0	0	0	0	0	
<b><i>Economic Development</i></b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
<b>Total General Fund</b>	<b>227</b>	<b>231</b>	<b>237</b>	<b>246</b>	<b>250</b>	<b>4</b>
<b><i>Other Funds:</i></b>						
<b><i>Carver Center (formerly Piedmont Tech)</i></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	

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

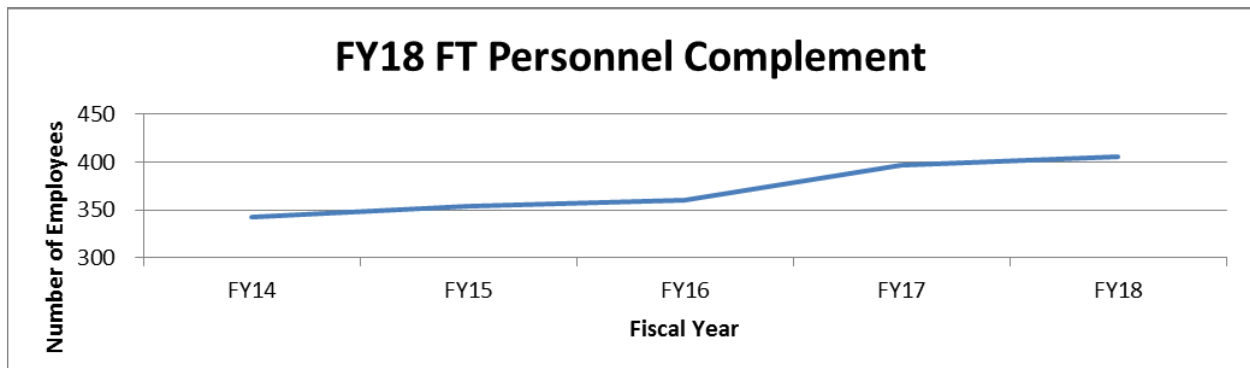
(Note: Does not include part-time approved positions  
All full-time positions in individual departments cross-referenced to this document)

Department:	FY14	FY15	FY16	FY17	FY18	Chg
<b>Department of Human Services</b>	<b>84</b>	<b>90</b>	<b>90</b>	<b>115</b>	<b>120</b>	<b>5</b>
Director of Human Services	1	1	1	1	1	
Director of Social Services Programs	0	0	0	1	1	
Administrative Manager	1	1	1	1	1	
Administrative Coordinator	0	1	1	1	1	
Fiscal Manager	1	1	1	1	1	
Fiscal Assistant	0	2	2	2	2	
Information Technology Specialist	0	0	0	0	2	
Department Supervisors	7	7	7	6	6	
Benefit Program Specialists	18	18	18	18	18	
Fraud Investigator II	1	1	1	1	1	
Family Services Specialists	12	12	12	15	16	
Human Services Assistants	0	3	3	2	3	
Office Support	9	7	7	7	7	
Self-Sufficiency Specialists	3	3	3	1	2	
Family Support Workers-FF	3	3	3	3	3	
Specialist in various programs	1	2	2	2	2	
Program Manager for Child Care	1	2	2	2	1	
Staffing Manager for Child Care	1	1	1	1	1	
Director HS/Early Childhood & Adolescent Programs	1	1	1	1	1	
Fiscal Coordinator	1	1	1	1	1	
Quality Control Coordinator	1	1	1	1	1	
Family Services Manager	1	1	1	1	1	
Family Services Coordinators	4	3	3	6	10	
Health Manager	0	0	0	1	1	
Operations Manager for Head Start	0	1	1	1	1	
Head Start Teachers	8	8	8	18	24	
Head Start Teachers' Aides	8	8	8	18	9	
Education & Disabilities Coordinator Headstart	1	1	1	1	1	
Full Time Driver – full circle thrift	0	1	1	1	0	
Infant/Toddler Specialist	0	0	0	1	1	

## FULL TIME PERSONNEL COMPLEMENTS FROM FY 2014 THROUGH FY 2018

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

Department:	FY14	FY15	FY16	FY17	FY18	Chg
<b><i>Emergency Communications Center (E911-Dispatch)</i></b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>0</b>
Center Director	1	1	1	1	1	
Shift Supervisors	4	4	4	5	5	
Communications Operators II	4	4	4	5	5	
Communications Operators I	12	12	12	14	14	
Deputy Director	1	1	1	1	1	
<b><i>Airport</i></b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	1	1	1	1	1	
<b><i>Environmental Services</i></b>	<b>8</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	3	3	2	2	
Convenience Site Attendant	0	0	0	0	0	
County Engineer	0	0	0	0	0	
Water / Wastewater Plant Operator	2	2	2	2	2	
Lab Manager	0	0	0	0	0	
Maintenance Technician II	1	1	1	1	1	
Senior Maintenance Technician	1	1	1	1	1	
<b><i>Total Other Funds</i></b>	<b>116</b>	<b>123</b>	<b>123</b>	<b>151</b>	<b>156</b>	<b>5</b>
<b><i>TOTAL FULL TIME EMPLOYEES</i></b>	<b>343</b>	<b>354</b>	<b>360</b>	<b>397</b>	<b>406</b>	<b>9</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>CARVER CENTER</b>	<b>HUMAN SERVICES</b>	<b>E911</b>	<b>COUNTY CAPITAL</b>	<b>DEBT SERVICE</b>
<b>Revenues</b>						
Revenue From Local Sources	71,516,061	12,000	2,410,905	1,502,351	50,000	0
Revenue From Commonwealth	10,862,076	0	3,419,423	152,336	0	0
Revenue From Federal Government	104,572	0	5,014,434	0	0	0
<b>Total Revenues</b>	<b>82,482,709</b>	<b>12,000</b>	<b>10,844,762</b>	<b>1,654,687</b>	<b>50,000</b>	<b>0</b>
<b>Expenditures</b>						
Personal Service	16,067,516	28,258	5,473,447	1,079,242	0	0
Employee Benefits	5,073,775	9,200	1,937,530	396,405	0	0
Contractual Services	7,788,429	16,400	470,688	615,000	0	0
Other Charges	5,502,432	40,500	606,654	169,400	0	0
Materials And Supplies	1,314,110	18,600	3,786,941	12,000	0	0
Capital Outlay	961,485	30,000	131,000	8,500	2,821,740	0
Other	1,078,054	0	0	402,345	0	7,389,442
<b>Total Expenditures</b>	<b>37,785,801</b>	<b>142,958</b>	<b>12,406,260</b>	<b>2,682,892</b>	<b>2,821,740</b>	<b>7,389,442</b>
<b>Net Revenues (Expenditures)</b>	<b>44,696,908</b>	<b>(130,958)</b>	<b>(1,561,498)</b>	<b>(1,028,205)</b>	<b>(2,771,740)</b>	<b>(7,389,442)</b>
<b>Other Sources (Uses)</b>						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(48,862,111)	130,958	1,561,498	1,028,205	2,771,740	7,389,442
<b>Total Other Sources (Uses)</b>	<b>(48,862,111)</b>	<b>130,958</b>	<b>1,561,498</b>	<b>1,028,205</b>	<b>2,771,740</b>	<b>7,389,442</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b>30,097,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,952</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>25,931,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,952</b>	<b>0</b>

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

<b>SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCES</b>							
	<b>ENTERPRISE FUNDS</b>			<b>COMPONENT UNIT</b>			
	<b>210</b>	<b>513</b>	<b>514</b>	<b>251</b>	<b>252</b>	<b>301</b>	<b>TOTAL</b>
	<b>AIRPORT</b>	<b>LANDFILL</b>	<b>WATER &amp; SEWER</b>	<b>SCHOOL OP's</b>	<b>SCHOOL FOOD</b>	<b>SCHOOL CAPITAL</b>	<b>ALL FUNDS</b>
<b>Revenues</b>							
Revenue From Local Sources	1,015,074	1,605,000	958,507	1,619,622	1,769,364	0	82,458,884
Revenue From Commonwealth	1,482,928	0	0	47,492,560	45,802	0	63,455,125
Revenue From Federal Government	1,833,037	0	0	4,271,223	2,011,777	0	13,235,043
<b>Total Revenues</b>	<b>4,331,039</b>	<b>1,605,000</b>	<b>958,507</b>	<b>53,383,405</b>	<b>3,826,943</b>	<b>0</b>	<b>159,149,052</b>
<b>Expenditures</b>							
Personal Service	205,772	269,882	387,475	53,492,289	1,370,238	0	78,374,119
Employee Benefits	48,377	80,410	108,729	19,661,994	451,781	0	27,768,201
Contractual Services	143,300	2,285,020	301,150	3,319,310	116,415	0	15,055,712
Other Charges	83,801	53,625	284,530	2,805,843	138,049	0	9,684,834
Materials And Supplies	372,210	30,000	270,000	3,888,273	1,565,041	0	11,257,175
Capital Outlay	3,695,725	432,500	1,096,500	2,319,182	185,419	1,917,000	13,599,051
Other	130,656	0	0	0	0	0	9,000,497
<b>Total Expenditures</b>	<b>4,679,841</b>	<b>3,151,437</b>	<b>2,448,384</b>	<b>85,486,891</b>	<b>3,826,943</b>	<b>1,917,000</b>	<b>164,739,589</b>
<b>Net Increase/(Decrease)</b>	<b>(348,802)</b>	<b>(1,546,437)</b>	<b>(1,489,877)</b>	<b>(32,103,486)</b>	<b>0</b>	<b>(1,917,000)</b>	<b>(5,590,537)</b>
<b>Other Financing Sources</b>							
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	73,468	396,437	1,489,877	32,103,486	0	1,917,000	0
<b>Total Other Sources (Uses)</b>	<b>73,468</b>	<b>396,437</b>	<b>1,489,877</b>	<b>32,103,486</b>	<b>0</b>	<b>1,917,000</b>	<b>0</b>
<b>BEGINNING YEAR FUND BALANCE</b>	<b>290,542</b>	<b>4,195,435</b>	<b>0</b>	<b>2,425,558</b>	<b>1,819,211</b>	<b>2,430,852</b>	<b>44,139,726</b>
<b>ENDING FUND BALANCE</b>	<b>15,208</b>	<b>3,045,435</b>	<b>0</b>	<b>2,425,558</b>	<b>1,819,211</b>	<b>2,430,852</b>	<b>38,549,189</b>

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

### TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY16 Actual	FY17 Adopted	FY18 Adopted
Revenue From Local Sources			
General Property Taxes	56,662,915	58,105,953	59,269,202
Other Local Taxes	10,003,284	10,370,248	10,661,459
Permits, Fees And Licenses	855,894	746,500	692,500
Fines & Forfeitures	52,428	50,000	41,000
Revenue From Use Of Money & Prop	1,063,818	962,798	1,120,103
Charges For Services	7,623,639	9,072,467	8,907,535
Miscellaneous Revenues	1,835,436	1,952,752	1,760,185
Recovered Costs	31,233	6,600	6,900
<b>Total Revenue From Local Sources</b>	<b>78,128,647</b>	<b>81,267,318</b>	<b>82,458,884</b>
Revenue From Commonwealth			
Non-Categorical Aid	3,692,130	3,686,008	3,682,808
Shared Expenses	3,619,429	3,632,043	3,764,858
Categorical Aid - State	50,602,946	53,276,431	56,007,459
<b>Total Revenue From Commonwealth</b>	<b>57,914,505</b>	<b>60,594,482</b>	<b>63,455,125</b>
Revenue From Federal Government			
Categorical Aid - Federal	13,570,038	9,817,084	13,235,043
<b>Total Revenue From Federal Gov't</b>	<b>13,570,038</b>	<b>9,817,084</b>	<b>13,235,043</b>
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	10,867	0	0
Proceeds from Indebtedness	1,803,445	0	0
<b>Total Other Financing Sources</b>	<b>1,814,312</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
Unreserved	3,136,221	6,626,872	5,302,567
Reserved	0	566,725	166,875
<b>Total (To) From Fund Balance</b>	<b>3,136,221</b>	<b>7,193,597</b>	<b>5,469,442</b>
<b>Total Fund Revenues</b>	<b>154,563,723</b>	<b>158,872,481</b>	<b>164,618,494</b>



# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## TOTAL EXPENDITURES - ALL FUNDS

	FY16 Actual	FY17 Adopted	FY18 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	4,213,458	4,794,860	5,078,764
Judicial Administration	3,383,936	3,969,098	4,062,545
Public Safety	14,647,103	15,899,897	16,195,214
Public Works	1,264,150	1,552,612	1,556,878
Health & Welfare	5,144,464	4,999,555	5,031,724
Parks & Recreation and Cultural	1,882,526	1,953,540	2,115,179
Community Development	1,810,260	1,527,548	1,592,843
<b>Total Estimated Expenditures</b>	<b>32,345,897</b>	<b>34,697,110</b>	<b>35,633,147</b>
<u>Other Miscellaneous</u>			
Medical Examiner	340	750	750
Community Services	581,588	607,383	668,949
Community College	1,000	1,000	6,000
Chamber Of Commerce	0	1,000	0
Soil & Water	57,005	66,111	77,451
Extension Office	149,716	200,660	200,355
Operational Transfers	0	0	0
Non-departmental	0	123,782	89,000
Debt Service	981,476	983,250	989,054
<b>Total Other Miscellaneous</b>	<b>1,771,125</b>	<b>1,983,936</b>	<b>2,031,559</b>
<u>Other Funds</u>			
Carver Center	82,022	140,358	142,958
Human Services	12,200,859	11,430,174	12,406,260
Airport	4,361,074	1,284,154	4,679,841
E911	2,521,302	2,604,927	2,682,892
School Operating	77,055,840	82,957,793	85,486,891
School Food Service	3,369,630	3,821,879	3,826,943
School CIP Fund	2,014,177	1,904,000	1,917,000
Reserve for Future Capital	0	0	0
County CIP Fund	6,316,498	4,568,875	2,821,740
School Debt Service Fund	8,026,150	7,918,524	7,389,442
Solid Waste & Recycling	2,433,924	2,842,168	3,151,437
Water & Sewer	2,065,225	2,718,583	2,448,384
<b>Total Other Funds</b>	<b>120,446,701</b>	<b>122,191,435</b>	<b>126,953,788</b>
<b>Total Expenditures</b>	<b>154,563,723</b>	<b>158,872,481</b>	<b>164,618,494</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## GENERAL

	FY16 Actual	FY17 Adopted	FY18 Adopted
<b><u>REVENUES</u></b>			
Revenue From Local Sources			
General Property Taxes	56,662,915	58,105,953	59,269,202
Other Local Taxes	9,225,791	9,590,248	9,901,459
Permits, Fees And Licenses	855,894	746,500	692,500
Fines & Forfeitures	52,428	50,000	41,000
Revenue From Use Of Money & Prop	228,654	79,000	184,698
Charges For Services	912,153	1,366,153	1,116,452
Miscellaneous Revenues	96,883	304,000	310,000
Recovered Costs	22,661	1,500	750
<b>Total Revenue From Local Sources</b>	<b>68,057,379</b>	<b>70,243,354</b>	<b>71,516,061</b>
Revenue From Commonwealth			
Non-Categorical Aid-State	3,692,130	3,686,008	3,682,808
Shared Expenses	3,619,429	3,632,043	3,764,858
Categorical Aid - State	3,632,178	3,673,031	3,414,410
<b>Total Revenue From Commonwealth</b>	<b>10,943,737</b>	<b>10,991,082</b>	<b>10,862,076</b>
Revenue From Federal Government			
Categorical Aid - Federal	194,897	92,110	104,572
<b>Total Revenue From Federal Government</b>	<b>194,897</b>	<b>92,110</b>	<b>104,572</b>
Other Financing Sources			
Non-Revenue Receipts	10,867	0	0
<b>Total Other Financing Sources</b>	<b>10,867</b>	<b>0</b>	<b>0</b>
 (To) From Fund Balance			
Interfund Transfers	(48,590,736)	(50,239,097)	(48,862,111)
Fund Balance	3,500,878	5,026,872	3,877,233
Reserved Fund Balance	0	566,725	166,875
<b>Total (To) From Fund Balance</b>	<b>(45,089,858)</b>	<b>(44,645,500)</b>	<b>(44,818,003)</b>
 <b>Total Fund Revenues</b>	 <b>34,117,022</b>	 <b>36,681,046</b>	 <b>37,664,706</b>
 <b><u>EXPENDITURES</u></b>			
General Govt Administration	4,213,458	4,794,860	5,078,764
Judicial Administration	3,383,936	3,969,098	4,062,545
Public Safety	14,647,103	15,899,897	16,195,214
Public Works	1,264,150	1,552,612	1,556,878
Health & Welfare	5,144,464	4,999,555	5,031,724
Parks & Recreation and Cultural	1,882,526	1,953,540	2,115,179
Community Development	1,810,260	1,527,548	1,592,843
Medical Examiner	340	750	750
Community Services	581,588	607,383	668,949
Community College	1,000	1,000	6,000
Chamber of Commerce	0	1,000	0
Soil & Water	57,005	66,111	77,451
Extension Office	149,716	200,660	200,355
Non-departmental	0	123,782	89,000
Debt Service	981,476	983,250	989,054
 <b>Total Fund Expenditures</b>	 <b>34,117,022</b>	 <b>36,681,046</b>	 <b>37,664,706</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND CARVER CENTER

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Prop	13,510	12,000	12,000
Charges for Services	0	0	0
Miscellaneous	0	0	0
<b>Total Revenues from Local Sources</b>	<b>13,510</b>	<b>12,000</b>	<b>12,000</b>
(To) From Fund Balance	68,512	128,358	130,958
<b>Total (To) From Fund Balance</b>	<b>68,512</b>	<b>128,358</b>	<b>130,958</b>
<b>Total Fund Revenues</b>	<b>82,022</b>	<b>140,358</b>	<b>142,958</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	25,311	26,174	28,258
Employee Benefits	7,325	8,684	9,200
Contractual Services	36,581	16,400	16,400
Other Charges	5,493	40,500	40,500
Materials & Supplies	7,312	18,600	18,600
Capital Outlay (CIP)	0	30,000	30,000
<b>Total Fund Expenditures</b>	<b>82,022</b>	<b>140,358</b>	<b>142,958</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Charges for Services	2,421,817	2,495,148	2,404,755
Miscellaneous Revenues	74,475	241,236	0
Recovered Costs	8,572	5,100	6,150
<b>Total Revenues from Local Sources</b>	<b>2,504,864</b>	<b>2,741,484</b>	<b>2,410,905</b>
Revenue from Commonwealth			
Categorical aid – state	2,216,271	3,523,620	3,419,423
<b>Total Revenue from Commonwealth</b>	<b>2,216,271</b>	<b>3,523,620</b>	<b>3,419,423</b>
Revenue from Federal Government			
Categorical aid – federal	7,017,956	3,802,434	5,014,434
<b>Total Revenue from Federal Gov't</b>	<b>7,017,956</b>	<b>3,802,434</b>	<b>5,014,434</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	461,768	1,362,636	1,561,498
<b>Total (To) From Fund Balance</b>	<b>461,768</b>	<b>1,362,636</b>	<b>1,561,498</b>
<b>Total Fund Revenues</b>	<b>12,200,859</b>	<b>11,430,174</b>	<b>12,406,260</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	4,823,389	5,395,428	5,473,447
Employee Benefits	1,252,211	1,905,863	1,937,530
Contractual Services	329,370	255,666	470,688
Other Charges	3,295,910	3,014,205	606,654
Materials & Supplies	849,984	803,012	3,786,941
Capital Outlay	1,602,695	56,000	131,000
Other	47,300	0	0
<b>Total Fund Expenditures</b>	<b>12,200,859</b>	<b>11,430,174</b>	<b>12,406,260</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## SPECIAL REVENUE FUND E911 SYSTEM

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Other Local Taxes	777,493	780,000	760,000
Revenue from Use of Money and Property	280,174	244,674	296,281
Miscellaneous	384,972	413,401	446,070
<b>Total Revenues from Local Sources</b>	<b>1,442,639</b>	<b>1,438,075</b>	<b>1,502,351</b>
Revenue from Commonwealth			
Categorical aid – state	294,382	152,629	152,336
<b>Total Revenue from Commonwealth</b>	<b>294,382</b>	<b>152,629</b>	<b>152,336</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	784,281	1,014,223	1,028,205
<b>Total (To) From Fund Balance</b>	<b>784,281</b>	<b>1,014,223</b>	<b>1,028,205</b>
<b>Total Fund Revenues</b>	<b>2,521,302</b>	<b>2,604,927</b>	<b>2,682,892</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	890,988	1,039,029	1,079,242
Employee Benefits	265,948	377,902	396,405
Contractual Services	794,057	594,500	615,000
Other Charges	141,235	172,400	169,400
Materials & Supplies	11,545	10,500	12,000
Capital Outlay	15,159	8,500	8,500
Other - debt	402,370	402,096	402,345
<b>Total Fund Expenditures</b>	<b>2,521,302</b>	<b>2,604,927</b>	<b>2,682,892</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Prop	16,090	0	0
Miscellaneous Revenues	0	40,000	50,000
<b>Total Revenues from Local Sources</b>	<b>16,090</b>	<b>40,000</b>	<b>50,000</b>
Revenue from Commonwealth			
Categorical aid – state	193,552	0	0
<b>Total Revenue from Commonwealth</b>	<b>193,552</b>	<b>0</b>	<b>0</b>
Revenue from Federal Government			
Categorical aid – federal	51,199	0	0
<b>Total Revenue from Federal Gov't</b>	<b>51,199</b>	<b>0</b>	<b>0</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	6,055,657	4,528,875	2,771,740
<b>Total (To) From Fund Balance</b>	<b>6,055,657</b>	<b>4,528,875</b>	<b>2,771,740</b>
<b>Total Fund Revenues</b>	<b>6,316,498</b>	<b>4,568,875</b>	<b>2,821,740</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	6,316,498	4,568,875	2,821,740
<b>Total Fund Expenditures</b>	<b>6,316,498</b>	<b>4,568,875</b>	<b>2,821,740</b>

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

**DEBT FUND  
DEBT SERVICE**

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Other Financing Sources			
Advance refunding 2004 bonds	0	0	0
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance	8,026,150	7,918,524	7,389,442
<b>Total (To) From Fund Balance</b>	<b>8,026,150</b>	<b>7,918,524</b>	<b>7,389,442</b>
<b>Total Fund Revenues</b>	<b>8,026,150</b>	<b>7,918,524</b>	<b>7,389,442</b>
<b><u>EXPENDITURES</u></b>			
Other	8,026,150	7,918,524	7,389,442
<b>Total Fund Expenditures</b>	<b>8,026,150</b>	<b>7,918,524</b>	<b>7,389,442</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND AIRPORT

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	385,577	570,624	570,624
Charges for Services	398,713	534,642	444,450
Miscellaneous Revenues	45,058	0	0
<b>Total Revenues from Local Sources</b>	<b>829,348</b>	<b>1,105,266</b>	<b>1,015,074</b>
Revenue from Commonwealth			
Categorical aid - state	745,449	178,888	1,482,928
<b>Total Revenue from Commonwealth</b>	<b>745,449</b>	<b>178,888</b>	<b>1,482,928</b>
Revenue from Federal Government			
Categorical aid - federal	136,290	0	1,833,037
<b>Total Revenue from Federal Gov't</b>	<b>136,290</b>	<b>0</b>	<b>1,833,037</b>
Proceeds from Indebtedness	1,803,445	0	0
<b>Total Proceeds from indebtedness</b>	<b>1,803,445</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance	776,930	0	275,334
Transfer from General Fund	69,612	0	73,468
<b>Total (To) From Fund Balance</b>	<b>846,542</b>	<b>0</b>	<b>348,802</b>
<b>Total Fund Revenues</b>	<b>4,361,074</b>	<b>1,284,154</b>	<b>4,679,841</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	196,046	194,797	205,772
Employee Benefits	43,697	46,300	48,377
Contractual Services	223,487	143,300	143,300
Other Charges	55,053	83,801	83,801
Materials & Supplies	324,740	450,450	372,210
Capital Outlay (including CIP)	3,387,395	234,850	3,695,725
Other Uses (debt)	130,656	130,656	130,656
<b>Total Fund Expenditures</b>	<b>4,361,074</b>	<b>1,284,154</b>	<b>4,679,841</b>



# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	19,500	0	0
Charges for Services	1,589,633	1,341,500	1,605,000
<b>Total Revenues from Local Sources</b>	<b>1,609,133</b>	<b>1,341,500</b>	<b>1,605,000</b>
(To) From Fund Balance			
Interfund transfer-Water & Sewer Fund	0	(1,200,000)	(750,000)
Transfers from General Fund	824,791	1,100,668	1,146,437
Use of Landfill fund balance for capital	0	1,600,000	1,150,000
<b>Total (To) From Fund Balance</b>	<b>824,791</b>	<b>1,500,668</b>	<b>1,546,437</b>
<b>Total Fund Revenues</b>	<b>2,433,924</b>	<b>2,842,168</b>	<b>3,151,437</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	219,635	261,532	269,882
Employee Benefits	66,795	76,691	80,410
Contractual Services	2,097,207	1,983,820	2,285,020
Other Charges	32,380	53,625	53,625
Materials & Supplies	15,707	24,000	30,000
Capital Outlay (including CIP)	2,200	442,500	432,500
<b>Total Fund Expenditures</b>	<b>2,433,924</b>	<b>2,842,168</b>	<b>3,151,437</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## ENTERPRISE FUND WATER & SEWER

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	776,919	956,653	958,507
Miscellaneous Revenues	0	0	0
<b>Total Revenues from Local Sources</b>	<b>776,919</b>	<b>956,653</b>	<b>958,507</b>
Revenue from Commonwealth	0	0	0
<b>Total Revenue from Commonwealth</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance			
Transfer from Landfill Fund	0	1,200,000	750,000
Transfer from General Fund	1,288,306	561,930	739,877
<b>Total (To) From Fund Balance</b>	<b>1,288,306</b>	<b>1,761,930</b>	<b>1,489,877</b>
<b>Total Fund Revenues</b>	<b>2,065,225</b>	<b>2,718,583</b>	<b>2,448,384</b>
 <b><u>EXPENDITURES</u></b>			
Personal Service	168,884	359,207	387,475
Employee Benefits	187,694	105,296	108,729
Contractual Services	52,692	276,650	301,150
Other Charges	33,798	280,930	284,530
Materials & Supplies	33,467	260,000	270,000
Capital Outlay (including CIP)	609,595	1,436,500	1,096,500
Other	979,095	0	0
<b>Total Fund Expenditures</b>	<b>2,065,225</b>	<b>2,718,583</b>	<b>2,448,384</b>

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

COMPONENT UNIT FUND SCHOOL OPERATIONS			
	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	98,756	55,000	55,000
Charges for Services	107,290	662,326	662,326
Miscellaneous Revenues	858,516	902,296	902,296
<b>Total Revenues from Local Sources</b>	<b>1,064,562</b>	<b>1,619,622</b>	<b>1,619,622</b>
Revenue from Commonwealth			
Categorical aid - state	43,479,340	45,707,525	47,492,560
<b>Total Revenue from Commonwealth</b>	<b>43,479,340</b>	<b>45,707,525</b>	<b>47,492,560</b>
Revenue from Federal Government			
Categorical aid – federal	3,959,636	3,910,763	4,271,223
<b>Total Revenue from Federal Gov't</b>	<b>3,959,636</b>	<b>3,910,763</b>	<b>4,271,223</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	28,552,302	31,719,883	32,103,486
<b>Total (To) From Fund Balance</b>	<b>28,552,302</b>	<b>31,719,883</b>	<b>32,103,486</b>
<b>Total Fund Revenues</b>	<b>77,055,840</b>	<b>82,957,793</b>	<b>85,486,891</b>
<b><u>EXPENDITURES</u></b>			
Personal Service	48,583,128	51,406,135	53,492,289
Employee Benefits	16,692,552	18,970,356	19,661,994
Contractual Services	2,764,447	3,319,310	3,319,310
Other Charges	2,615,496	2,948,537	2,805,843
Materials & Supplies	3,620,591	3,994,273	3,888,273
Capital Outlay	2,779,626	2,319,182	2,319,182
Other	0	0	0
<b>Total Fund Expenditures</b>	<b>77,055,840</b>	<b>82,957,793</b>	<b>85,486,891</b>

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

	COMONENT UNIT FUND SCHOOL FOOD SERVICE	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>				
Revenue from Local Sources				
Revenue from Use of Money and Property		13,606	1,500	1,500
Charges for Services		1,417,114	1,716,045	1,716,045
Miscellaneous Revenues		39,246	51,819	51,819
<b>Total Revenues from Local Sources</b>		<b>1,469,966</b>	<b>1,769,364</b>	<b>1,769,364</b>
Revenue from Commonwealth				
Categorical aid - state		41,774	40,738	45,802
<b>Total Revenue from Commonwealth</b>		<b>41,774</b>	<b>40,738</b>	<b>45,802</b>
Revenue from Federal Government				
Categorical aid – federal		2,210,060	2,011,777	2,011,777
<b>Total Revenue from Federal Gov't</b>		<b>2,210,060</b>	<b>2,011,777</b>	<b>2,011,777</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		(352,170)	0	0
<b>Total (To) From Fund Balance</b>		<b>(352,170)</b>	<b>0</b>	<b>0</b>
<b>Total Fund Revenues</b>		<b>3,369,630</b>	<b>3,821,879</b>	<b>3,826,943</b>
<b><u>EXPENDITURES</u></b>				
Personal Service		1,132,059	1,329,589	1,370,238
Employee Benefits		399,192	431,231	451,781
Contractual Services		144,703	116,415	116,415
Other Charges		73,306	138,049	138,049
Materials & Supplies		1,573,117	1,621,176	1,565,041
Capital Outlay		47,253	185,419	185,419
<b>Total Fund Expenditures</b>		<b>3,369,630</b>	<b>3,821,879</b>	<b>3,826,943</b>

# PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

## COMPONENT UNIT FUND SCHOOL CAPITAL

	FY16 ACTUAL	FY17 ADOPTED	FY18 ADOPTED
<b><u>REVENUES</u></b>			
Revenue from Local Sources			
Revenue from Use of Money and Property	7,951	0	0
Miscellaneous	336,286	0	0
<b>Total Revenues from Local Sources</b>	<b>344,237</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	0	0
<b>Total Proceeds from Indebtedness</b>	<b>0</b>	<b>0</b>	<b>0</b>
(To) From Fund Balance	1,669,940	1,904,000	1,917,000
<b>Total (To) From Fund Balance</b>	<b>1,669,940</b>	<b>1,904,000</b>	<b>1,917,000</b>
<b>Total Fund Revenues</b>	<b>2,014,177</b>	<b>1,904,000</b>	<b>1,917,000</b>
 <b><u>EXPENDITURES</u></b>			
Capital Outlay	2,014,177	1,904,000	1,917,000
<b>Total Fund Expenditures</b>	<b>2,014,177</b>	<b>1,904,000</b>	<b>1,917,000</b>

## MULTI-YEAR PROJECTIONS

### FY 2019 – 2021 Projections

General Fund projections for FY 2019, FY 2020 and FY 2021 are formulated using a combination of statistical forecasting techniques, regional economic data and local government operational experience. In addition, these projections must conform to the county's established financial policies.

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

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

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

### GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS

Revenue	Projected FY 19	Projected FY 20	Projected FY 21
Real Property Taxes	35,897,890	36,346,613	36,800,946
Personal Property Taxes	23,272,943	23,563,855	23,858,403
Other General Property Tax	809,600	819,720	829,967
Local Sales And Use Taxes	6,578,000	6,660,225	6,743,478
Utility Taxes	1,973,400	1,998,068	2,023,043
Other Local Taxes	1,468,877	1,487,237	1,505,828
Permits And Fees	700,810	709,570	718,440
Fines & Forfeitures	41,492	42,011	42,536
Use Money And Property	186,914	189,251	191,616
Charges for Services	1,129,849	1,143,973	1,158,272
Miscellaneous	314,479	318,410	322,390
State Revenue	11,098,248	11,236,976	11,377,438
Federal Revenue	0	0	0
Total General Fund Revenue	83,472,502	84,515,908	85,572,357
Plus: (To) From Fund Balance	4,092,637	4,143,795	4,195,593
<b>Total Resources</b>	<b>87,565,139</b>	<b>88,659,703</b>	<b>89,767,949</b>

## MULTI-YEAR PROJECTIONS

<b>Expenditures</b>	<b>Projected FY 19</b>	<b>Projected FY 20</b>	<b>Projected FY 21</b>
General Government Administration	5,139,709	5,203,956	5,269,005
Judicial Administration	4,111,296	4,162,687	4,214,720
Public Safety	16,389,557	16,594,426	16,801,856
Public Works	1,575,561	1,595,255	1,615,196
Health and Welfare	5,092,105	5,155,756	5,220,203
Parks and Recreations, Culture	2,140,561	2,167,318	2,194,410
Community Development	1,611,957	1,632,107	1,652,508
Medical Examiner	759	768	778
Community Services	676,976	685,439	694,007
Community College	6,072	6,148	6,225
Chamber of Commerce	0	0	0
Soil and Water	78,380	79,360	80,352
Cooperative Extension Service	202,759	205,294	207,860
Non-departmental	90,068	91,194	92,334
Debt Service ---principal ***	759,800	791,800	827,800
Debt Service ---interest ***	267,137	237,426	205,751
<u>Transfers:</u>			
Carver Center	132,529	134,186	135,863
Social Services – operational ****	1,424,036	1,424,036	1,424,036
Social Services – capital ****	0	0	0
School Operating	32,488,728	32,894,837	33,306,022
School Debt *	7,257,799	7,166,401	7,089,649
E-911 Operating	1,040,543	1,053,550	1,066,720
School Capital Improvement Program **	1,400,000	1,400,000	1,400,000
Capital Improvement Program	2,805,001	2,840,063	2,875,564
Airport	74,350	75,279	76,220
Landfill	1,160,194	1,174,697	1,189,380
Water & Sewer	748,756	758,115	767,591
<b>Total General Fund Expenditures</b>	<b>86,674,633</b>	<b>87,530,097</b>	<b>88,414,051</b>
 <b>Ending General Fund Balance</b>	 <b>23,188,944</b>	 <b>20,174,754</b>	 <b>17,333,060</b>

### NOTES / ASSUMPTIONS:

- 1) 36 month rolling average used for FY18 raises was 1.2% -- assumed 1.2% increase for FY19; 1.25% increase for FY20 & FY21.
- 2) \* -- Actual school debt used.
- 3) \*\* -- Used 9 year average of turn back for Schools, which is what is used for succeeding year School CIP.
- 4) \*\*\* -- Used actual county debt, less estimate of E911 debt.
- 5) \*\*\*\* -- assuming DHS operational portion to remain flat; and no CIP funding after FY18.

## MULTI-YEAR PROJECTIONS

*(Notes/Assumptions cont.)*

School Operating expenditures are included in the overall 1.2% or 1.25% increases. It is difficult to say if the Local portion of the school operating fund would increase by that percentage or not. Even though the State of Virginia's budget is a biennial document, the General Assembly meets annually to determine the Commonwealth's portion to each school board. Based on increasing or decreasing state revenues, could greatly impact the County's local portion.

The same argument can be made for the Social Services operational transfer. The Social Services/Human Services budget is approximately 87% state/federal supported; therefore the remaining local share could potentially be impacted on decreasing or increasing state/federal revenues.

The County CIP expenditures are also included in the overall 1.2% or 1.25% increases. Each year priorities are reset for capital needs and if not fire, can be adjusted to out-years thereby reducing the actual amount of local funding required. Further, if interest rates appear favorable, the Board of Supervisors could opt for financing particular projections, and negate the need entirely for local dollars to be spent on capital needs.

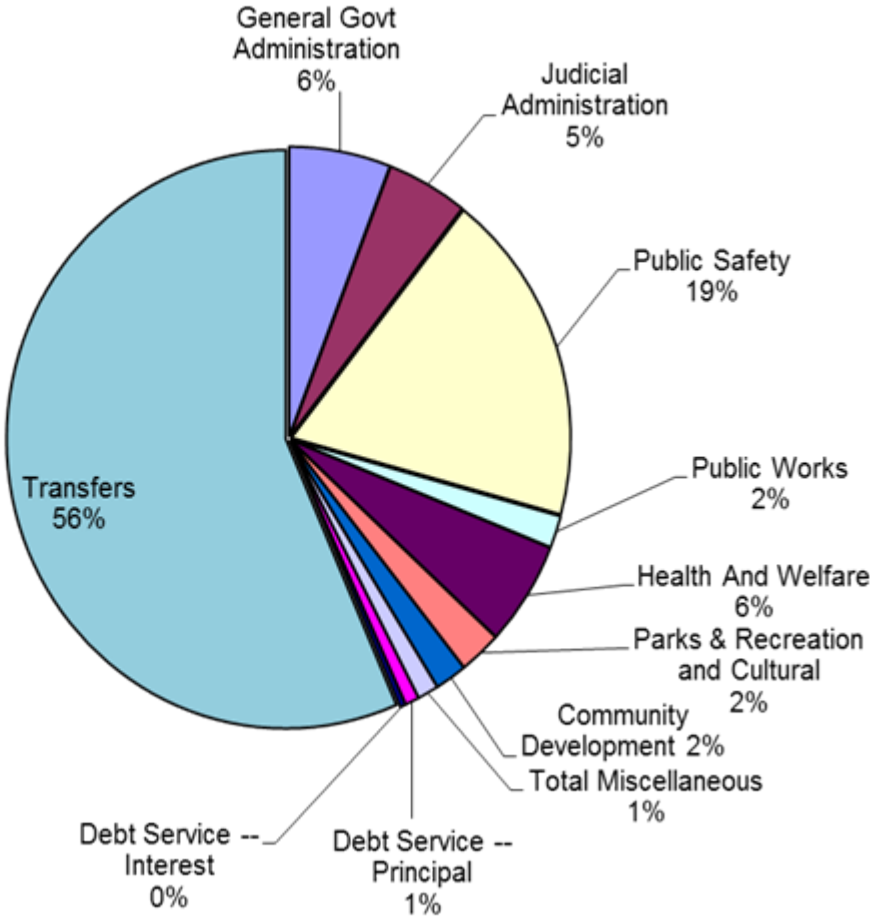
While the above 3 year projection, for the ending General Fund Balance is shown to be decreasing, historically the County's audited fund balance has always increased. Should this projection become reality; the Board of Supervisors would immediately cease capital spending and review operational spending; in certain cases, they could institute a reduction in force or freeze open positions until such time as the fund balance made a positive recovery.



COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$5,078,764



Total General Fund

\$86,526,817

## General Govt Administration

<b>Expenditures:</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Board of Supervisors	270,954	255,114	264,506	275,498
County Administration	395,373	419,418	407,059	497,228
County Attorney	216,191	220,549	256,422	259,826
Human Resources	209,769	236,790	216,582	224,905
Procurement	260,329	273,762	295,692	318,113
Auditor	53,520	54,500	56,000	56,000
Commissioner of Revenue	544,430	551,655	680,001	697,266
Real Estate Assessment	443,474	444,472	501,105	504,752
Board of Equalization	9,890	1,297	14,757	14,754
Treasurer	497,911	470,554	600,560	607,197
Finance	437,526	451,202	486,886	551,351
Information Technology	361,053	366,663	478,932	502,938
Records Management	195,912	204,165	217,872	223,072
Electoral Board	96,766	102,062	135,455	153,580
Registrar	143,908	156,086	166,031	175,284
Motor Pool	3,757	3,034	5,500	6,000
Print Shop	2,384	2,235	11,500	11,000
<b>Total General Gov't Administration</b>	<b>4,143,147</b>	<b>4,213,558</b>	<b>4,794,860</b>	<b>5,078,764</b>

<b>General Fund Support:</b>	<b>FY/2018 Budget Adopted Budget</b>	<b>FY/2018 Budget Revenue Adopted</b>	<b>FY/2018 Local Gen. Fund Requirement</b>
Board of Supervisors	275,498		275,498
County Administration	497,228		497,228
County Attorney	259,826		259,826
Human Resources	224,905		224,905
Procurement	318,113		318,113
Auditor	56,000		56,000
Commissioner of Revenue	697,266	127,113	570,153
Real Estate Assessment	504,752		504,752
Board of Equalization	14,754		14,754
Treasurer	607,197	138,237	468,960
Finance	551,351		551,351
Information Technology	502,938		502,938
Records Management	223,072		223,072
Electoral Board	153,580		153,580
Registrar	175,284	42,148	133,136
Motor Pool	6,000		6,000
Print Shop	11,000		11,000
<b>Totals</b>	<b>5,078,764</b>	<b>307,498</b>	<b>4,771,266</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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	101,695	100,639	110,806	111,798	.89%
Operating	160,157	152,190	147,700	154,700	4.74%
Capital	9,102	2,285	6,000	9,000	50.0%
Total	270,954	255,114	264,506	275,498	4.15%
Board Members	7	7	7	7	

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

## STRATEGIC GOALS

### Administration of Government

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

### Inclusive Community

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

### Infrastructure

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

*(Board of Supervisors continued:)*

### **Natural resources**

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

### **Public Safety**

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

### **Quality of life**

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

### **FUTURE ISSUES**

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

- Career and Technical Education
- Parks and Recreation (Community Center)
- Economic Development
- Broadband Development Strategies
- Public Safety, particularly Fire and Rescue Services



(County Administration continued:)

**GOALS & PERFORMANCE MEASURES**

<b>Manage the financial resources of the County</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
End of Year Fund balance	\$29.1M	\$30.5M	\$30.1M	\$30.5M	\$30.1M
Fund Balance Reserve	\$2.8M	\$2.6M	\$2.5M	\$2.6M	\$2.5M
Notes					

<b>Manage Debt Service</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Assessed Value	1.93%	1.80%	1.51%	3.5%	3.5%
General Governmental Expenditures	7.65%	9.04%	10.09%	10%	10%
Notes	*Debt as a Percentage of Total Assessed Value will not exceed 3.5% *Debt Services as a percentage of General Governmental Expenditures will not exceed 10%				

<b>Resolve Constituent Issues</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Successful number of process improvement projects implemented	3	2	2	3	3
Notes					

**Future Issues**

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



(County Attorney continued)

**GOALS & PERFORMANCE MEASURES**

<b>To effectively manage and prioritize legal services requested and delivered by the County Attorney</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Total number of Projects received	388	450+	*450+	500	550
Total number of Projects completed	All	All	All	All	All
Notes	*The Office of the County Attorney has no case management system to track projects. Recently, the Office developed an Excel Spreadsheet and a database of folders to aid in tracking assignments to assist in monitoring office caseload, assignments, and performance. While these manual entry aids have helped, a commercial legal case management system is being considered in FY2017 given the volume of the office caseload, assignments, and litigation demands. A commercial legal case management system would aid in accurate assignment tracking and more efficient management and processing of legal assignments.				

**FUTURE ISSUES**

The Office of the County Attorney has no commercial legal case management system to track projects. Recently, the Office developed an Excel Spreadsheet and Database Folders to aid in tracking assignments to assist in monitoring office caseload, assignments, and performance. While these manual entry aids have helped, a commercial legal case management system is being considered given the volume of the office caseload, assignments, and litigation demands.

Service levels continue to rise, as increased numbers of County government elected and appointed officials, departments, boards, and agencies seek legal advice, assistance, and representation. Transactional work has significantly increased. The County Attorney also has been advised to expect a rise in requests to represent department action requiring the initiation and prosecution of cases in court. Any increase in litigation will have a significant impact on the County Attorney's existing resources, and may require additional investment for FY18.



# 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	178,918	194,899	179,386	185,506	3.41%
Operating	27,610	39,454	35,949	38,152	6.13%
Capital	3,241	2,437	1,247	1,247	0
Total	209,769	236,790	216,582	224,905	3.84%

Full Time Staff

2                      2                      2                      2

- \*Agrees to FTE Personnel Compliment, pages 45-52

## GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Average number of applications generated per vacancy	75	43	36	75	50
Notes					

To offer a competitive Total Rewards program					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Employee turnover rate*	14.3%	16.8%	14.3%	14.5%	14.0%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year				

(Human Resources continued)

<b>To promote a safe and healthy workforce</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of workers compensation claims*	47	36	27	30	25
Average Cost per workers compensation claim	\$3,265	\$15,006**	\$6,865*	\$3,000	\$3,000
Number of safety programs offered	2	2	2	3	2
Number of wellness programs offered	1	1	1	2	2
Number of employees who participated in wellness programs	164	164	123	200	175
Notes	*Only injuries where medical treatment was sought are included in WC claims ***no data available – Safety Committee just resumed in FY14. **There were 2 very high claims during this time period. *There was one high claim during the FY16 period				

### **FUTURE ISSUES**

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

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

# PROCUREMENT/COMMUNICATIONS

## MISSION

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

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

### Supports Strategic Goals:

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

**Infrastructure #2** Attract a wide spectrum of businesses

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

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

**Natural Resources #1** Maintain and improve our natural environment

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	162,609	167,961	180,588	187,207	3.66%
Operating	97,052	105,186	115,104	130,906	13.73%
Capital	668	615	0	0	0
Total	260,329	273,762	295,692	318,113	7.58%
Full Time Staff	2	2	2	2	

- \*Agrees to FTE Personnel Compliment, pages 45-52

## GOALS & PERFORMANCE MEASURES

**The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.**

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$7,909	\$9,528	\$16,662	\$6,000	\$6,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$405,257	\$341,343	\$346,226	\$354,378	\$350,500

(Procurement/Communications continued)

Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	20	23	22	28	24
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY16 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$2,500.00 or under, unless it is a fixed asset of \$1,000.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

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

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Increase Co-locator revenues (per fiscal year)	\$249,602	\$303,451	\$287,779	\$255,664	\$290,658
Notes					

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

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Landline requests for assistance. Measured yearly.	98	90	233	178	10
Number of Voyager Fuel Network Cards/PIN changes and requests	149	65	21	31	26
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	47	50	48	43	25
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	24	19	24	18	11
Hours spent per week on iPhone and iPad requests (average)*	5	4	3	3	2
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

**FUTURE ISSUES**

- Upgrading the County's 800 MHz Public Safety radio network
- Implementation and installation for a 150 MHz paging system at 3 County owned towers for Fire/Rescue.
- Install FAA approved LED lighting system at all tower sites requiring lighting.
- Upgrade current microwave network for public safety.

# AUDITOR

**MISSION**

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

**Supports Strategic Goals:**

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	53,520	54,500	56,000	56,000	0
Capital	0	0	0	0	0
Total	53,520	54,500	56,000	56,000	0

Full Time Staff

0                      0                      0                      0

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

**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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



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

**GOALS & PERFORMANCE MEASURES**

<b>Tangible Personal Property: Discovery and Assessment</b>					
Performance Measures	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	73,200	73,604	75,845	76,100	76,400
New PP Registrations/Move-Ins	19,684	21,514	22,706	23,400	24,000
PP Registration Deletions	15,600	17,699	18,413	18,900	19,300
Tax Assessment Adjustments	23,383	19,356	15,567	16,000	16,200
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	145	133	139	140	142
Notes	All figures are based on calendar year data.				
<b>Vehicle License Fee</b>					
Performance Measures	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Vehicle License Fees Assessed	42,449	37,514	38,000	38,400	38,900
Vehicle License Fees Adjusted(supplements & abatements)	7,628	*2,918	1,138	1,500	1,700
Notes	All figures are based on calendar year data. *Effective 1/1/2015, VL fee assessed based on January 1 <sup>st</sup> only.				
<b>Taxpayer appeals.</b>					
Performance Measures	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Tangible Personal Property Appeals	11,200	11,531	7,675	8,100	8,300
Business Personal Property Appeals	378	340	579	355	400
Machinery & Tools Personal Property Appeals	2	3	8	2	3
Notes	All figures are based on calendar year data.				
<b>Audits/Compliance</b>					
Performance Measures	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Tangible Personal Property	22,721	18,174	14,405	15,000	15,200
Business Personal Property	3,360	3,821	3,814	4,150	4,300
Machinery & Tools	53	62	54	56	57
Excise Tax	9	9	12	12	12
Notes	All figures are based on calendar year data.				
<b>State Income and State Estimated Income Tax: Prepare, Process and Assist</b>					
Performance Measures	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
State Income Tax Returns Processed	2,092	2,077	1,916	1,850	1,800
Estimated State Income Tax Returns Processed	582	573	460	450	440
Taxpayer Assistance	139	120	161	170	175
State Tax Returns Prepared	26	18	30	35	40
Notes	All figures are based on calendar year data.				

**FUTURE ISSUES**

Unfunded Mandates  
Non-Competitive Wages



## REAL ESTATE ASSESSMENT

### MISSION

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

### Supports Strategic Goals:

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

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

### Short – Term Goals BOS

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

### DESCRIPTION

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

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

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(Real Estate Assessment continued)

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	365,608	373,496	406,455	422,702	4.0%
Operating	76,346	70,636	94,050	81,450	(13.4%)
Capital	1,520	340	600	600	0
Total	443,474	444,472	501,105	504,752	.73%

Full Time Staff 6 6 6 6

- \*Agrees to FTE Personnel Compliment, pages 45-52

**GOALS & PERFORMANCE MEASURES**

Real Estate Assessment and Program Administration					
Performance Measures	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Total parcels	22,428	22,499	22,607	22,908	23,150
Real estate transfers	1,956	2,272	2,444	2,400	2,400
New construction (red tagged and new permits)	1,116	1,213	1,081	1,200	1,250
Supplemental assessments	190	183	234	230	240
Abatements issued	93	194	112	85	85
Parcels reassessed 1/1/2015	0	22,499	0	22,607	0
Inquiries responded to after the reassessment notices were mailed	0	504	0	500	0
Tax relief applications taken	496	519	526	555	560
Tax relief applicants qualified	479	504	517	548	550
Properties revalidated for land use assessment	0	2,828	0	2,898	0
Land use applications/rollbacks prepared	239	268	373	380	350
Notes					

**FUTURE ISSUES**

1/1/2017 – Prepare 2017 Land Book

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

1/1/2017 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2017 – Revalidation of over 2,898 Land Use parcels (including collecting a 6 year fee per parcel 1/2021)

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

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

8/2017 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/17 – Work all permits and process any Supplements for calendar year 2017

1/1/2017 – Significant increase in the number of rollback requests due to new plats and divisions, also an increase in Tax Relief qualifying applicants.

# 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	9,183	1,297	14,007	14,004	(.02%)
Operating	707	0	750	750	0
Capital	0	0	0	0	0
Total	9,890	1,297	14,757	14,754	(.02%)

Full Time Staff

0

0

0

0

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

## 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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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 continued)

**GOALS & PERFORMANCE MEASURES**

<b>Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Delinquency Rate	8.45%	8.11%	8.04%	8.00%	7.90%
Notes					

**FUTURE ISSUES**

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

The five year Personal Property tax collection rates have improved for FY2017 from 95.91% to 96.11%. The “proration” of Personal Property tax for vehicles has also brought additional annual tax revenue for our locality however it does come with an increased workload for the Treasurer’s office. Supplemental PP Tax bills, tax overpayments and refunds have dramatically increased placing extra stress on the staff of the Treasurer’s office.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have increased even though the state did not meet the over-inflated budget forecast originally planned. The state legislature will once again look at increased funding for Constitutional offices and their career development programs for staff that become “certified” with the Treasurer’s Association of Virginia. Our office currently has four of seven staff members who are certified.

# 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	366,808	383,380	409,236	452,251	10.51%
Operating	64,079	67,584	77,150	98,600	27.80%
Capital	6,639	238	500	500	0
Total	437,526	451,202	486,886	551,351	13.24%

Full Time Staff

5

5

5

5

- \*Agrees to FTE Personnel Compliment, pages 45-52

## GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of accounts payable checks processed (county)	4,808	4,347	4,409	4,500	4,500
# of accounts payable checks processed (W&S Authority)	1	0	0	0	0
# of disbursement transactions (county)	11,434	10,128	11,293	11,500	10,500
# of disbursement transactions (W&S Authority)	1	0	0	0	1
Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.				

(Finance continued)

<b>Maintain excellent customer service through the accurate and timely processing of payroll.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of paychecks (direct deposits) processed (county)	4,834	4,919	5,160	5,175	5,278
# of paychecks (direct deposits) processed (DHS)	2,355	2,135	2,630	2,875	2,932
# of employees paid monthly (county)	405	422	430	468	477
# of employees paid monthly (DHS)	205	209	219	240	245
Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.				

<b>Prepare Comprehensive Annual Financial Report in a timely manner &amp; and in accordance with GFOA guidelines.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Property & Liability Claims	15	30	28	10	10
Property/Liability - All Lines of Coverage Loss %	17%	101%	94%	45%	45%
Property/Liability Average Cost Per Claim	\$1,676	\$5,113	\$5,113	\$2,500	\$2,500
*Member History Loss Ratio	60%	62.60%	62%	<65%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

#### **FUTURE ISSUES**

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

With full implementation of a scanning system for the payment and retrieval of invoices now in its 7<sup>th</sup> year, the department will more diligently begin working with IT and records Management to implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

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

# INFORMATION TECHNOLOGY

## MISSION

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

### Supports Strategic Goals:

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

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

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

### Short – Term Goals BOS

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

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

-Maintain and improve Response time from open ticket to completion through a better Help Desk system

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	256,767	273,924	333,064	350,144	5.13%
Operating	103,226	86,556	138,496	145,867	5.32%
Capital	1,060	6,183	7,372	6,927	(6.04%)
Total	361,053	366,663	478,932	502,938	5.01%

Full Time Staff

4

4

4

4

- \*Agrees to FTE Personnel Compliment, which includes Records Management, pages 45-52

(Information Technology continued)

**GOALS & PERFORMANCE MEASURES**

<b>Provide quality customer service by supplying, supporting, and servicing County systems.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of systems supported by IT	675	666	627	675	630
Total work requests per year	7,298	9,580	7,180	7,350	7,000
Average response time to completion	59.2hrs	50.4hrs	30hrs	48hrs	25hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	99%	99%
Website hits	202,784	240,781	581,028	242,000	585,000
iSeries transactions	4.92mil	5.01mil	5.2mil	5.15mil	5.25mil
Notes	<p>*Systems include: iSeries, servers, workstations, printers, scanners, laptops, switches, virtual server environment, etc. Drop in number of systems supported is due to many servers placed in a virtual environment, therefore only one hardware unit is required.</p> <p>*Work Requests include <b>any service requests for software, hardware or peripherals.</b> Drop in total work requests attributed to less employee turnover, more efficient use of software and updated infrastructure.</p> <p>* Network is available 365 days a year, 24 hours a day</p> <p>*Website hits – Increase on website hits attributed to improve information being made available to customers.</p>				

**FUTURE ISSUES**

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. IT is in the third year of the five year plan from the IT Assessment. Platform and software upgrades including an ERP system. Security is a growing concern and is beginning to consume a larger amount of time, consideration in FY2019 for a security analyst position will need to be addressed.





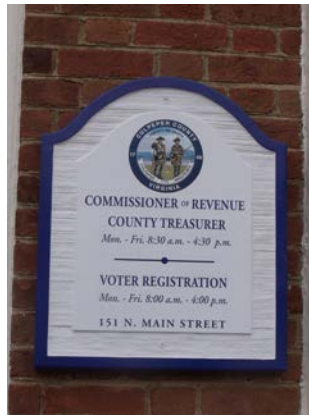
(Records Management continued)

<b>Store paper records in compliance with Library of Virginia guidelines.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Remove paper records from unstable environments	395lf	573lf	585lf	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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	2	2	2	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

**FUTURE ISSUES**

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



## VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

### MISSION

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

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

### Supports Strategic Goals:

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

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

### DESCRIPTION

---

The General Registrar oversees all voter registration and election-related activities in Culpeper County within the guidelines of ever-evolving state and federal election law. We do this without bias toward any political party, local candidate, or individual voter.

We process approximately 7,000 voter registrations each year (new, amended, and duplicates) and almost that many cancellations and removals from the voter rolls due to death, moves outside the county, and losses of voting eligibility in order to maintain accurate voter rolls. Using a computerized central record-keeping system (the Virginia Election and registration Information System), the office maintains individual registration records, and generates voter information notices. The voter information notices are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

For each election, the office coordinates mail and in-person absentee voting, planning and supplies for use on Election Day, and training and scheduling Officers of Election to work the polls. We record unofficial election results after the polls on Election Night and the Electoral Board meets and certifies the official results within one week afterward.

The office also provides information for local candidates (both directly and through reference) and accepts candidate applications and filings including campaign finance reports.

**FINANCIAL DATA**

**Registrar**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	128,481	135,751	147,351	151,734	2.97%
Operating	15,427	16,090	18,680	18,900	1.18%
Capital	0	4,245	0	4,650	100%
Total	143,908	156,086	166,031	175,284	5.57%

Full Time Staff                    2                    2                    2                    2

- \*Agrees to FTE Personnel Compliment, pages 45-52

**Electoral Board**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	4,449	8,857	9,076	9,074	(.02%)
Operating	86,562	93,205	108,131	144,506	33.64%
Capital	5,755	0	18,248	0	(100%)
Total	96,766	102,062	135,455	153,580	13.38%

Full Time Staff                    0                    0                    0                    0

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

**GOALS & PERFORMANCE MEASURES**

<b>Conduct Organized Elections with Well-Trained Officers</b>					
<i>Performance Measures</i>	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Election Officer Training Hours	140hrs	140hrs	160hrs	180hrs	200hrs
<b>Increase Voter Awareness</b>					
<i>Performance Measures</i>	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Voter Educational Outreach Events	3	8	6	12	12
VoteinCulpeper.info website traffic	N/A	300 site visits/month	500 site visits/month	750 site visits/month	500 site visits/month

*(Registrar & Electoral Board continued)*

## **FUTURE ISSUES**

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

During their 2016 session, the Virginia General Assembly enacted legislation setting July 1, 2020, as a sunset date for the use of Direct Recording Electronic voting machines (DREs) like the ones used in Culpeper County. The registrar is in contact with the Virginia Department of Elections and has been seeking input from other localities as they transition to optical scan equipment.

Anticipating this legislation, the Board of Supervisors included funds in the 2017 Capital Budget for new voting equipment. However, with the pace of technological change, the requirement to purchase new equipment must be balanced with the patience to ensure Culpeper County's next voting system will be designed to last. There are currently a number of voting systems in development and awaiting state certification. At this time, it's prudent and in the best long-term interest of the County to await further development. The earliest anticipated purchase of a new voting equipment system would be FY19.

With the introduction of new voting equipment, we would plan public demonstrations to educate voters before we begin using the system to conduct actual elections. We also know this equipment change will require additional training for election officers.

The State Dept. of Elections (ELECT) is in the process of developing and obtaining certification for new electronic pollbook software used to check in voters. While we anticipate this software will be available by FY18 (and that there will be no fiscal impact to the County), we believe this situation requires watching as the software was originally scheduled for release by FY17. If the ELECT pollbook software is not available by FY18\*, we would incur \$1,050 in software licensing costs to keep our current Advocate pollbook software. The transition to the ELECT pollbook software will require more Election Officer training.

This budget includes the possibility of a special election, which could be called if certain circumstances warrant (Culpeper County is represented by at least two state representatives who have announced their intention to seek higher office in the Nov. 2017 General Election). If called, a special election would likely occur in either Dec. 2017 or Jan. 2018.

This budget also includes \$2,500 in funding for a recount following the Nov. 2017 election. With the Governor, Lieutenant Governor, and Attorney General offices on the ballot in a very competitive state, it's prudent to anticipate results within the 1% margin required for the losing candidate to request a recount at the localities' expense (based on 2013 results, that margin threshold would be less than or equal to 22,000 votes separating two candidates).

# 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**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	3,757	3,034	5,500	6,000	9.09%
Capital	0	0	0	0	0
Total	3,757	3,034	5,500	6,000	9.09%

Full Time Staff 0 0 0 0

- \*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52

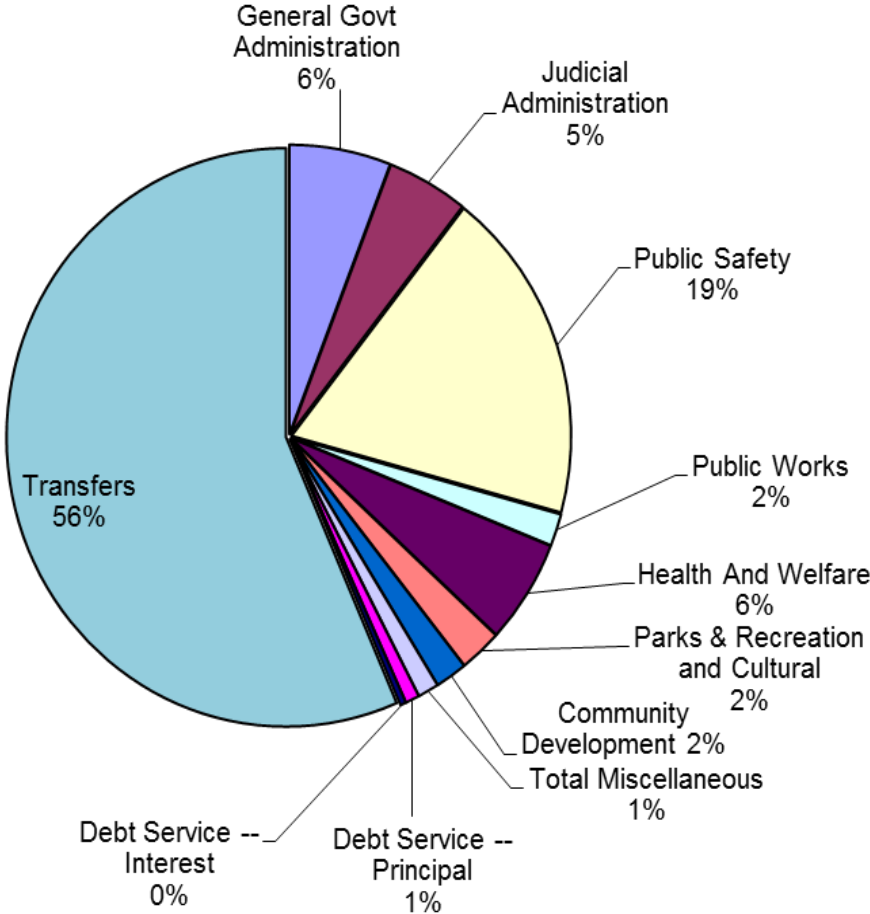
**GOALS & PERFORMANCE MEASURES**

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meets
Notes					

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$4,062,545



Total General Fund

\$86,526,817

## Judicial Administration

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Circuit Court	82,681	80,908	91,563	91,984
Magistrate	356	1,301	3,100	3,100
Clerk of Circuit Court	643,136	678,379	717,165	732,179
Law Library	3,701	11,654	12,000	12,000
Crime Victim Assistance Program	125,975	149,530	153,649	158,165
Culpeper General District Court	18,931	17,480	24,500	23,050
Juvenile & Domestic Relations Court	16,673	16,348	20,330	20,330
Bailiff's (Court Security)	1,030,662	1,138,391	1,204,460	1,244,302
Commissioner of Accounts	1,258	1,082	2,000	2,000
Commonwealth's Attorney	805,761	827,260	828,304	974,538
Criminal Justice Services - Probation	442,439	461,603	552,925	598,962
Criminal Justice Services - Pre-Trial	-	-	359,102	201,935
<b>Total Judicial Administration</b>	<b>3,171,573</b>	<b>3,383,936</b>	<b>3,969,098</b>	<b>4,062,545</b>

<b>General Fund Support:</b>				
	<b>FY/2018 Budget Adopted Budget</b>	<b>FY/2018 Budget Revenue Adopted</b>	<b>FY/2018 Local Gen. Fund Requirement</b>	
Circuit Court	91,984			91,984
Magistrate	3,100			3,100
Clerk of Circuit Court	732,179	337,660		394,519
Law Library	12,000	12,000		-
Crime Victim Assistance Program	158,165	90,578		67,587
Culpeper General District Court	23,050	9,000		14,050
Juvenile & Domestic Relations Court	20,330	6,500		13,830
Bailiff's (Court Security)	1,244,302	408,559		835,743
Commissioner of Accounts	2,000			2,000
Commonwealth's Attorney	974,538	419,207		555,331
Criminal Justice Services - Probation	598,962	261,243		337,719
Criminal Justice Services - Pre-Trial	201,935			201,935
<b>Totals</b>	<b>4,062,545</b>	<b>1,544,747</b>		<b>2,517,798</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**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	56,860	58,879	61,478	63,539	3.35%
Operating	25,381	19,514	27,500	26,060	(5.24%)
Capital	440	2,515	2,585	2,385	(7.74%)
Total	82,681	80,908	91,563	91,984	.46%
Full Time Staff	1	1	1	1	

- \*Agrees to FTE Personnel Compliment, pages 45-52

**GOALS & PERFORMANCE MEASURES**

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Cases commenced (Filed)	2,051	5,532	2,392	3,000	3,500
Cases concluded (Disposition)	1,800est	6,393	2,545	3,500	4,000
Notes	*Includes Culpeper and Fluvanna Counties				

**FUTURE ISSUES**

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

# MAGISTRATE

**MISSION**

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

**Supports Strategic Goals:**

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

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

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	356	1,301	3,100	3,100	0
Capital	0	0	0	0	0
Total	356	1,301	3,100	3,100	0
Full Time Staff	0	0	0	0	

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

**GOALS & PERFORMANCE MEASURES**

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

# CIRCUIT COURT CLERK

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	607,002	639,677	685,965	700,679	2.14%
Operating	26,367	22,863	30,200	30,500	.99%
Capital	9,767	15,839	1,000	1,000	0
Total	643,136	678,379	717,165	732,179	2.09%
Full Time Staff	10	11	11	11	
•	*Agrees to FTE Personnel Compliment, pages 45-52				

## GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	48 hrs
Number of remote access users	38	43	50	45	53
Percentage of hard copy land records converted to electronic form	0%	0%	1%	1%	1%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1749 to 1995				

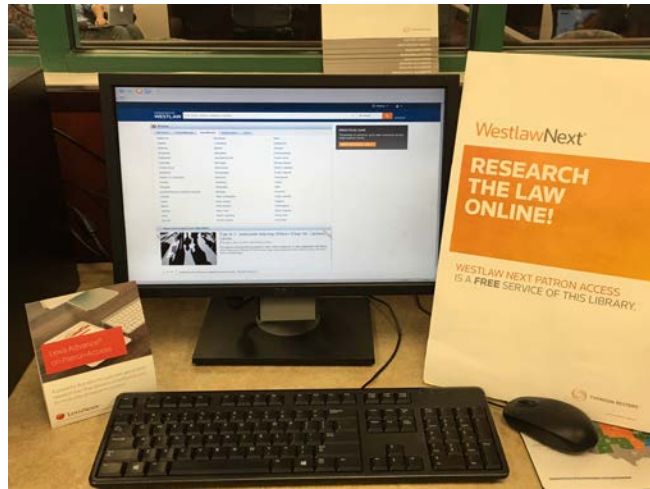
*(Circuit Court Clerk continued)*

**FUTURE ISSUES**

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

# LAW LIBRARY



## MISSION

To provide current legal research resources available to the public.

### Supports Strategic Goals:

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

## DESCRIPTION

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

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	3,701	11,654	12,000	12,000	0
Capital	0	0	0	0	0
Total	3,701	11,654	12,000	12,000	0

Full Time Staff

0                      0                      0                      0

- \*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52

(Law Library continued)

**GOALS & PERFORMANCE MEASURES**

<b>To supply and maintain updated and current availability of legal resources to the public</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Cost of resources	9,156	3,701	11,654	11,600	11,600
Total users of library resources (on-line resources only)	2,921	4,734	5,980	*650	*650
Notes	The Law Library changed vendors from Law Depot that counted each patron each month and then added a stat, to Legal Forms that gives a true count of the forms that are downloaded each month.				

**FUTURE ISSUES**

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

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





*(Victim Witness Program continued)*

<b>Promote Awareness to program services</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number in attendance at events	204	125	195	205	205
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

**FUTURE ISSUES**

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

# GENERAL DISTRICT COURT

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	18,793	17,480	24,500	21,550	(12.04%)
Capital	138	0	0	1,500	100%
Total	18,931	17,480	24,500	23,050	(5.92%)

Full Time Staff

0                      0                      0                      0

- \*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52

## GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Number of GDC cases closed		13,000	14,000	14,000	16,500	16,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

## FUTURE ISSUES

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

*(General District Court continued)*

The biggest part of the courts budget, which seems to be growing is the court appointed fees. When a defendant is charged with a county offense and he/she qualifies for a court appointed attorney, those fees are to be paid by the county. While the fees are in the budget, the county does receive those funds back if the defendant is found guilty and once the fines and costs are collected. As of November 2016, the courts have collected \$4,577.07 in court appointed fees paid back to the county. Previous years I have submitted a budget with substantial increases in this area, however this year I am reducing that request by \$3,450 based on what we have expended as of November 2016. It is a risk but based on the current numbers, I believe that will be sufficient.

I am asking for an increase in Telecommunications based on usage and a transfer of funds twice the previous year. I have also requested the amount of \$1,500 in fixtures and furniture which was inadvertently omitted in the previous budget. We are in need of replacing office chairs and in need of an additional table for dockets. We have always had that line item except for the 2017 budget. I hope that a supplemental budget for clerk's wages will be considered to make our court competitive with other courts and paying jobs in the area.

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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	15,943	16,043	17,830	18,330	2.80%
Capital	730	305	2,500	2,000	(20.0%)
Total	16,673	16,348	20,330	20,330	0

Full Time Staff

0

0

0

0

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

## GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
J&DR cases closed		4,312	4,400	4,440	4,500	4,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

## FUTURE ISSUES

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

# SHERIFF'S OFFICE

## Court Security/Transportation Division

### MISSION

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

#### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	1,025,855	1,112,275	1,198,460	1,235,552	3.09%
Operating	550	1,259	500	4,250	750%
Capital	4,257	24,857	5,500	4,500	(18.18%)
Total	1,030,662	1,138,391	1,204,460	1,244,302	3.31%
Full Time Staff	11	12	14	14	

- \*Agrees to FTE Personnel Compliment, pages 45-52

(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		CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Number of metal detector screenings		74,277	87,537	81,946	85,000	85,000
Notes	All those entering the courthouse(with the exception of uniformed law enforcement) must enter through the metal detector. The increase in 2015 court days would explain the increase in metal detector screenings.					
<b>Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.</b>						
Performance Measures		CY14 Actual	CY15 Actual	CY16 Actual	CY17 Target	CY18 Target
Circuit Court Days		155	196	239	200	200
General District Court Days		207	127	142	150	150
Juvenile & Domestic Relations Court Days		168	267	262	250	250
Notes	<p>Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The newly appointed Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.</p> <p>*The "Target" figures provided are mere estimates. There is no way to predict the actual number of court days as they are set by the judges and circumstance.*</p>					

**FUTURE ISSUES**

The Court Security Division continues to accommodate a sizeable number of court days as a result of an additional Juvenile and Domestic Relations Court judge, as well as Circuit Court being held on occasional Saturdays. These additions continue to stretch the staffing levels to their maximum, as it has been recommended that no less than two deputies are available to secure each courtroom at all times. In addition, the increase in transportation of inmates to/from court has become taxing on the Court Security staff.

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. 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	1,258	1,082	2,000	2,000	0
Capital	0	0	0	0	0
Total	1,258	1,082	2,000	2,000	0

Full Time Staff

0                      0                      0                      0

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

## GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



## COMMONWEALTH ATTORNEY

### MISSION

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

#### Supports Strategic Goals:

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

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	724,489	780,020	769,953	906,762	17.77%
Operating	37,571	46,302	54,351	59,776	9.98%
Capital	43,701	938	4,000	8,000	100%
Total	805,761	827,260	828,304	974,538	17.65%
Full Time Staff					
*(incl VSTOP grant)	8	9	9	10	

- \*Agrees to FTE Personnel Compliment, pages 45-52



*(Commonwealth Attorney continued)*

**FUTURE ISSUES**

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

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

**BODY CAMERAS:** It goes without saying that a body camera for each law enforcement officer of the Town and County is a definite need. The Town PD has implemented body cameras and are now working on cameras in the cars. In order to fulfill our duties under the law, my prosecutors will be required to review hours of video footage. Based on conservative estimates, to perform this one additional duty we will need an additional prosecutor and staff person for every 40-50 officers with body cameras. In Culpeper, that translates to not less than one additional prosecutor and one additional staff person.

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



(Criminal Justice Services continued)

**GOALS & PERFORMANCE MEASURES**

<b>Provide cost effective probation services for local offenders</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of probation placements (Individuals)	539	654	500	550	550
Number of probation referrals (Cases)	584	730	579	600	600
Average daily cost per offender*	\$4.13	\$3.76	\$4.01	\$4.50	\$4.50
Average daily caseload for the entire office	269	322	315	300	300
Average length of stay by days per offender (misdemeanant)**	182	179	230	180	180
Percentage of cases closed successfully (misdemeanant)***	68%	71%	58%	70%	70%
Notes	<p>*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload.</p> <p>**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.</p> <p>***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements.</p>				

<b>Local offenders held accountable by providing beneficial services/costs back to the community</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Community service hours performed (total)	7,240	9,192	12,767	13,000	13,000
Court costs facilitated	\$61,520	\$93,898	\$88,052	\$95,000	\$95,000
Restitution facilitated	\$16,000	\$33,177	\$48,200	\$34,000	\$34,000
Community service hours performed (litter control)*	2,422	5,417	2,860	5,000	5,000
Weight of trash picked up by litter control- pounds	25,874	55,556	44,620	50,000	50,000
Miles of county roads picked up	807	919	1,027	1,000	1,000
Notes	<p>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.</p>				

<b>Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of offenders placed in Batterer's Intervention Program	22	30	28	30	30
Number of offenders placed in Anger Management	14	24	18	25	25
Number of offender placements in substance abuse services	58	95	67	75	75

*(Criminal Justice Services continued)*

Number of offenders placed in Morale Reconciliation Therapy (MRT)	16	21	18	20	20
The projections in this category can also be difficult at times to predict. Offenders placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale Reconciliation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.					
<b>Receive grant funding to offset the local community cost of operating CJS</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Grant money received from Virginia DCJS	\$238,181	\$244,241	\$248,243	\$248,243	\$248,243
Supervision Fees	\$13,497	\$9,192	\$12,905	\$13,000	\$13,000
Notes	DCJS (Department of Criminal Justice Services)				

**FUTURE ISSUES**

CJS is requesting that the new Local Probation Officer position approved in FY17 continue in the current budget. This position has not been filled as the average daily caseload substantially decreased in the last two quarters of FY16. It is not certain if the average daily caseload will stabilize or if referrals will increase resulting in a higher average daily caseload. Therefore, it is requested that his position remain in the budget and will only be filled if the average daily caseload increases. This position could also be filled without the average daily caseload increasing which would result in a Level of Service increase to 4.

CJS continues to remain committed to evidence-based practices (EBP). EBP simply put is to provide services and strategies that have been proven to reduce recidivism.



# CRIMINAL JUSTICE SERVICES

## Pre-Trial

### MISSION

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

### Supports Strategic Goals:

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

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

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

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

### Short – Term Goals BOS

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	281,052	130,623	(53.52%)
Operating	0	0	66,550	59,812	(10.12%)
Capital	0	0	11,500	11,500	0
Total	0	0	359,102	201,935	(43.77%)

Full Time Staff

0

0

4

2

- \*Agrees to FTE Personnel Compliment, pages 45-52

(Criminal Justice Services Pretrial continued)

**GOALS & PERFORMANCE MEASURES**

<b>Provide cost effective pretrial services for local defendants</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target*
Number of pretrial placements (misdemeanor)	N/A	N/A	N/A	N/A	115
Number of pretrial placements (felon)	N/A	N/A	N/A	N/A	270
Average daily pretrial caseload (misdemeanor)	N/A	N/A	N/A	N/A	25
Average daily pretrial caseload (felon)	N/A	N/A	N/A	N/A	50
Average length of supervision by days (misdemeanor)	N/A	N/A	N/A	N/A	60
Average length of supervision by days (felon)	N/A	N/A	N/A	N/A	120
Investigate eligible defendants for supervision	N/A	N/A	N/A	N/A	100%
Successful closure rate (misdemeanor)	N/A	N/A	N/A	N/A	85%
Successful closure rate (felon)	N/A	N/A	N/A	N/A	70%
Notes	*Based on FY18 only containing 9 months (beginning October 1, 2017)				

<b>Reduce County expenditures</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Reduce the jail pretrial population by percentage	N/A	N/A	N/A	N/A	25%
Notes	*Based on FY18 only containing 9 months (beginning October 1, 2017) The average jail pretrial population will be measured prior to the establishment of pretrial services and then again once pretrial has been fully established.				

<b>Receive grant funding to offset the local community cost of operating CJS</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Grant money received from Virginia DCJS	N/A	N/A	N/A	\$359,102	\$359,102

**FUTURE ISSUES**

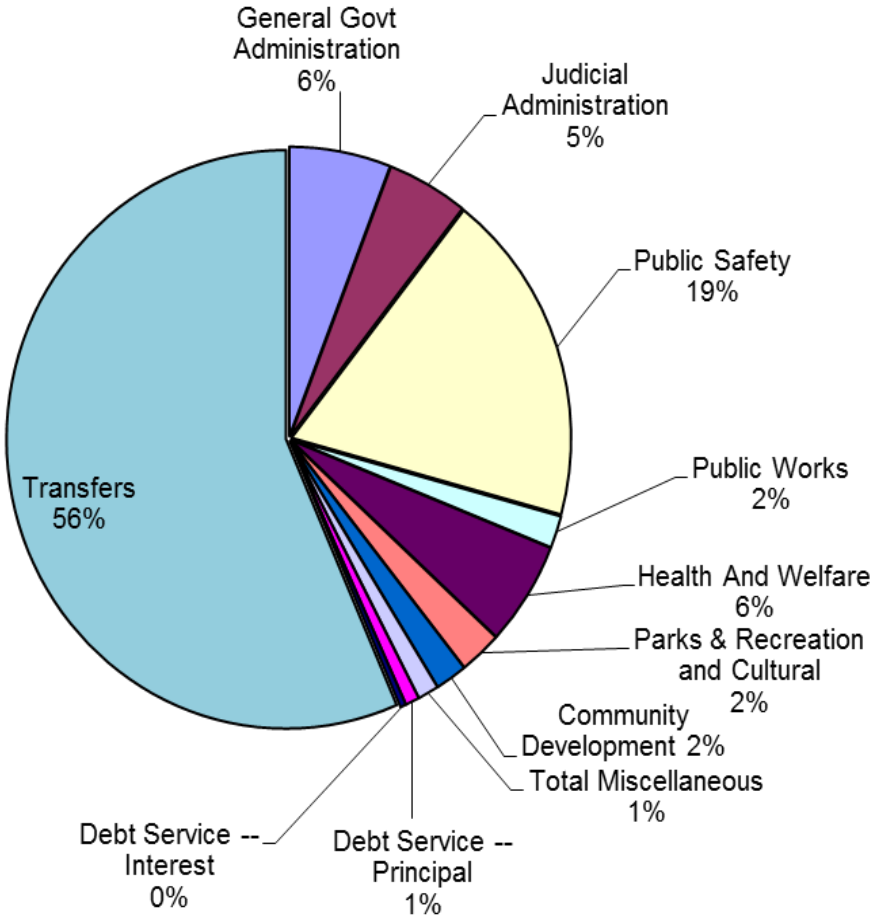
In FY17 CJS was recommended for full pretrial funding in the amount of \$359,102 per year by DCJS. Due to the State budget shortfall, the State did not award the money. As of the writing of this budget, it is unclear if the pretrial funding will be placed back into the FY18 State budget.

If pretrial money is not awarded by the State in FY18 and the County chose to implement a county funded program, the State would not allow the County to supplant funding. It was requested from DCJS in writing their position on supplanting for pretrial and DCJS would not provide any written position but did provide verbal notification.

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$16,195,214



Total General Fund

\$86,526,817

## Public Safety

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
EMS Council*	13,974	13,985	14,223	-
State Forestry	9,085	9,085	9,085	9,085
Fire and Rescue	1,862,945	1,963,249	2,005,607	2,063,762
Sheriff	5,439,183	5,692,494	6,196,910	6,191,905
Adult Detention	3,494,685	3,441,132	3,755,598	3,682,776
Juvenile Justice	491,499	395,409	460,500	460,500
Building	486,961	481,573	568,921	583,876
Animal Control	709,117	686,646	696,034	751,660
Emergency Services	1,834,321	1,821,541	2,047,440	2,302,785
Supervision Plan Services	50,130	49,747	52,921	52,921
V-Stop Grant	88,352	92,242	92,658	95,944
* now included in Emergency Services budget				
<b>Total Public Safety</b>	<b>14,480,252</b>	<b>14,647,103</b>	<b>15,899,897</b>	<b>16,195,214</b>

<b>General Fund Support:</b>				
	<b>FY/2018 Budget Adopted Budget</b>	<b>FY/2018 Budget Revenue Adopted</b>	<b>FY/2018 Local Gen. Fund Requirement</b>	
EMS Council*	-			-
State Forestry	9,085			9,085
Fire and Rescue	2,063,762	420,500		1,643,262
Sheriff	6,191,905	1,689,860		4,502,045
Adult Detention	2,732,776	951,074		1,781,702
Outside Jail Services	950,000			
Juvenile Justice	460,500			
Building	583,876	545,000		38,876
Animal Control	751,660	18,500		733,160
Emergency Services	2,302,785	435,750		1,867,035
Supervision Plan Services	52,921	50,748		2,173
V-Stop Grant	95,944	36,638		59,306
* now included in Emergency Services budget				
<b>Totals</b>	<b>16,195,214</b>	<b>4,148,070</b>		<b>10,636,644</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 FY18 budget for the EMS Council is now included in the Emergency Services budget.

## 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 FY18 will be \$9,085.

# FIRE AND RESCUE



### MISSION

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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

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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**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	85,104	110,378	115,690	86,255	(25.44%)
Operating	1,777,372	1,851,257	1,888,417	1,976,007	4.64%
Capital	469	1,614	1,500	1,500	0
Total	1,862,945	1,963,249	2,005,607	2,063,762	2.9%

Full Time Staff

1

1

1

1

- \*Agrees to FTE Personnel Compliment, listed with Emergency Services, pages 45-52

**GOALS & PERFORMANCE MEASURES**

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	4,109,356	4,413,848	4,627,910	4,771,905	3.11%
Operating	817,403	869,574	844,000	860,000	1.89%
Capital	512,424	409,072	725,000	560,000	(22.76%)
Total	5,439,183	5,692,494	6,196,910	6,191,905	(.08%)

Full Time Staff 56 57 57 58

- \*Agrees to FTE Personnel Compliment, pages 45-52

(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	CY14 Actual	CY15 Actual	CY16 Actual	CY17 Estimate	CY18 Target
Total Arrests – Adult & Juvenile	1,296	1,220	979	1,000	1,000
Drug/Narcotic Arrests – Adult & Juvenile	230	212	183	200	200
DUI Arrests – Adult & Juvenile	139	114	85	100	100
Notes	Note: These statistics are reported based on a CY basis. *The “target” figures are only based on trend – it is impossible to make predictions in these areas.*				

<b>To continue to build positive relations with the community.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Neighborhood Watch programs	9	11	11	13	13
Number of tips received through Crimesolvers	146	130	103	150	150
Number of Youth Sports Camps provided free of charge	3	3	3	4	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

**FUTURE ISSUES**

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

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

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

As a result of the overall increase in active shooter threats throughout the country, the Sheriff's Office has provided training to all Culpeper County Public School staff on the Active Shooter Response program. Independent school "audits" have been performed at each public school and recommendations are being made for future implementation and infrastructure. Color coded maps of all schools in the County have been distributed to every officer. Active Shooter Response Training has also been provided for all Fire & Rescue personnel, as well as County government staff.

Drug and gang activity in Culpeper continues to be a priority to the Sheriff's Office, with close attention being paid to the increase in heroin overdoses within the Town and County. By taking a no tolerance approach and thru increased investigation, it is the goal of the Sheriff to minimize the number of deaths in Culpeper. The Sheriff's Office is a member of the Blue Ridge Narcotics and Gang Task Force in conjunction with surrounding jurisdictions and the Virginia State Police.

*(Sheriff's Office continued)*

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

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



***Sheriff's Building completed Fall 2014***



## Watch for 2018 Event Schedules!



**CULPEPER SHERIFF SPONSORED SUMMER YOUTH SPORTS CAMPS**

# Sheriff Scott H. Jenkins 4<sup>th</sup> Annual Police Week 5K

Walk/Run & Thin Blue Line 5K Challenge for Law Enforcement Officers

**Saturday, May 13, 2017**

**Culpeper Regional Airport**

12517 BEVERLY FORD ROAD, BRANDY STATION, VIRGINIA 22714

CHECK-IN: 0630-0730 - RACE START TIME: 0800

Law enforcement Officers are encouraged to participate in a gear challenge during the 5k. As if running a 5K isn't difficult enough, Law Enforcement Officers are encouraged to run in full uniform, duty belt and all. That's an additional 20+ lbs of weight!

### All Proceeds Benefit:

Culpeper Sheriff's Charitable Fund  
CCSO Chief's Memorial Scholarships

- DOOR PRIZES
- HEALTHY SNACKS PROVIDED
- FREE RACE T-SHIRT (Pre-registration required)
- AWARDS FOR TOP FINISHERS IN EACH GROUP
- MEDALS AWARDED TO ALL CHILDREN PARTICIPATING



### Entry fee:

\$25 – Pre-register  
\$30 – Race day

### Pre-register online by:

Monday, May 1, 2017  
to be guaranteed a T-Shirt

For more information and Pre-registration: [www.culpepersheriffsoffice.com](http://www.culpepersheriffsoffice.com)



Sheriff Scott H. Jenkins

# Culpeper County Sheriff's Office

## Citizens' Police Academy

The Culpeper County Sheriff's Office is pleased to announce a four-day Citizens' Academy tailored specifically for the citizens of Culpeper County. Deputies from the Sheriff's Office will instruct the courses, and attendees will have the opportunity to learn more about the day-to-day operations of the Sheriff's Office. Through academies like this, the Culpeper County Sheriff's Office hopes to foster a greater partnership with the community we serve and provide a better awareness of law enforcement's role within Culpeper County.

### TOPICS TO BE COVERED:

- Culpeper County Jail Operations and Tour
- Culpeper County Courthouse Tour
  - 911 Dispatch and Tour
  - Patrol Operations
  - DUI Enforcement
  - Traffic Stops
  - School Security
    - K-9
    - S.W.A.T.
- Active Shooter & Workplace Violence
  - Criminal Investigations
- Firearms Safety & Range (*concealed carry certification*)
  - Ride-Along with a Deputy
  - Legal Q&A Session
  - And much more!

### Next Session Dates:

March 11    ★    March 18  
March 25        April 1

### Convenient 4-Day Schedule!



### A NOTE FROM THE SHERIFF...

The deputies and staff of the Culpeper County Sheriff's Office work hard to provide for the well-being and safety of all who live and work in our community. Their commitment and dedication to these responsibilities are exemplary.

This program will provide a unique experience for residents to learn more about the Culpeper County Sheriff's Office and its Deputies, allowing participants a practical view of law enforcement and its complexity in these changing times.

It is my belief that participants will complete this program with a new and informed understanding of law enforcement in Culpeper County.

Scott H. Jenkins, Sheriff

For registration information, please visit [www.culpepersheriffsoffice.com](http://www.culpepersheriffsoffice.com)

## WARNING BUSINESS CRIME WATCH



THIS BUSINESS WELCOMES  
EXTRA PATROLS BY  
CULPEPER COUNTY  
SHERIFF'S OFFICE

TO REPORT CRIMINAL ACTIVITY DIAL 911 OR CALL CRIME SOLVERS AT 727-0300

**STATE LAW**  
**MOVE OVER OR REDUCE**  
**SPEED FOR STOPPED**  
**EMERGENCY VEHICLES**





(Sheriff's Office Adult Detention Division continued)

Efficiently manage resources pertaining to daily operations.						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Average Cost per Inmate per Day		\$78.72	\$95.48	N/A	<\$90.00	<\$90.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY16 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 and even with more inmates being held in the Culpeper Jail, an increase in need for outside housing remains.

The Sheriff is mandated by law to provide certain levels of service to inmates. Jail staff is constantly seeking ways to stay within those mandates, but also lower the cost of housing inmates to the taxpayer. Recent changes have been made to the jail's menu and food vendor that has resulted in a lower annual cost of food. Medical services are provided by a physician group and two(2) full-time nurses have been hired to manage daily medical issues in the jail as well as work on lowering the cost of inmate prescriptions.

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. The HVAC system continues to need continued repair and maintenance but most systems have been updated at this time. The generator is scheduled to be updated in FY18 which will provide the necessary power needed in case of prolonged outages or crisis. In addition, the elevator is outdated and causing financial burdens to repair so quotes are being obtained to replace in the upcoming fiscal year.





## JUVENILE JUSTICE

### MISSION

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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

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

(Juvenile Justice continued)

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	490,293	393,816	459,000	459,000	0
Capital	1,206	1,593	1,500	1,500	0
<b>Total</b>	<b>491,499</b>	<b>395,409</b>	<b>460,500</b>	<b>460,500</b>	<b>0</b>

Full Time Staff

0                      0                      0                      0

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

**GOALS & PERFORMANCE MEASURES**

<b>Provide efficient Intake Services</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Delinquency Intakes	273	359	507	360	400
Number of Domestic Intakes	1,119	860	1,074	1,000	1,050
Notes	Overall Intakes increased 25%				

<b>Provide efficient Detention Services</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Days in Detention*	610	633	784	600	700
Number of Juveniles in Detention	37	31	39	35	35
Average Length of Stay (days)	16.48	20	20.1	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 from FY14 to FY15. Length of stay in detention remained the same. The number of juveniles detained increased by eight(8) juveniles.				

<b>Provide efficient Probation, Parole and Commitment Services</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Average Daily Population (ADJ) on Probation	79*	68	78	70	65
Average Daily Population on Parole	4	5	6	8	6
Average Daily Population in Commitments to Juvenile Correctional Centers	4**	4	8	7	5
Notes	<ul style="list-style-type: none"> <li>• *ADJ does not include cases on Diversion, Unsupervised, 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 an increase in the number of commitments to the Department of Juvenile Justice, which will increase the number of juveniles/young adults on parole in the community.</li> </ul>				

*(Juvenile Justice continued)*

**FUTURE ISSUES**

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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 remain constant. The impact of implementing Youth Assessment and Screening Inventory (YASI) and re-entry services will stretch the existing personnel and resources. In addition, the 16<sup>th</sup> District Court Service Unit anticipates continuing a high level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, Family Assessment Planning Team (FAPT), Community Planning Management Team (CPMT), service providers and citizens.) One filled position serves Orange County and Culpeper providing Parole Supervision and report writing. The Court Service Unit has begun utilizing the Effective Practices In Community Supervision (EPICS). The office space we are currently using has some maintenance issues. The carpeting is beyond cleaning and needs to be replaced.

# BUILDING

## MISSION

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

### Supports Strategic Goals:

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

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

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

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

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

### Short – Term Goals BOS

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

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	437,802	436,979	513,521	526,776	2.58%
Operating	48,448	42,956	48,800	53,500	9.63%
Capital	711	1,638	6,600	3,600	(45.45%)
Total	486,961	481,573	568,921	583,876	2.63%
Full Time Staff	7	7	7	7	

- \*Agrees to FTE Personnel Compliment, pages 45-52

(Building Department continued)

**GOALS & PERFORMANCE MEASURES**

<b>To increase the availability of expedited permits</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Quantity of similar permits	88	183	199	Unk	Unk
Quantity of expedited permits issued	138	233	244	Unk	Unk
	61%	56%	56%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, and Pools that do not require plan review.				

<b>To reduce the response time on building inspections</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of inspections conducted	8,337	17,201	8,718	Unk	Unk
Average response time per building inspection	Next Day	Next Day	Next Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed (Third Party Inspections not included)				

<b>To reduce number of days to the Plan review initial start time</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Average Plan Review for Commercial	15	18	13	12	Unk
Average Plan Review for Residential Plans	10	13	11	10	Unk
Notes	Initial review start time is the actual number of business days from application to review start.				

**FUTURE ISSUES**

1. Converting over to digital file storage for the majority of our hard copy files. Acquiring new permitting, inspection and code enforcement software. This will allow additional process streamlining and customer interface.
2. Digital plan submission and review. Software and hardware available and being used in other jurisdictions. Enhancing digital document storage while streamlining plan submission, review and approval.

# ANIMAL SERVICES



## **MISSION**

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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**

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

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

(Animal Services continued:)

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	532,239	485,966	501,324	559,850	11.67%
Operating	173,509	200,405	189,910	188,410	(.79%)
Capital	3,369	275	4,800	3,400	(29.17%)
Total	709,117	686,646	696,034	751,660	7.99%

Full Time Staff 8 8 7 8

- \*Agrees to FTE Personnel Compliment, pages 45-52

**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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Animals Placed in Homes	156	245	297	300	300
Animals Transferred To Other Agencies	429	327	245	250	250
Animals Euthanized	115	189	149	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

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

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Animal Control Calls Received	1,976	1,839	1,852	2,000	2,000
Presentations To Schools/Clubs Per Year	3	3	2	3	3
Publications Per Year	1	1	1	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

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

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Animals Held In Shelter	874	982	955	900	900
Average Cost Per Animal	\$59.00	\$96.46	\$116.00	\$120.00	\$120.00
Average Daily Population	35 approx.	35 approx.	38	35 approx.	35 approx.
In-kind Contributions Of Pet Food & Cat Litter - Value	\$600 approx.	\$600 approx.	\$700 approx.	\$700 approx.	\$700 approx.
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

**FUTURE ISSUES**

To continue to provide quality veterinary and in-shelter care for our animals within our budgetary constraints. To address future needs for housing/hauling stray and seized livestock. To continue to look for cost effective ways to keep our shelter up to date with regards to changing state requirements.





(Emergency Services continued)

**GOALS & PERFORMANCE MEASURES**

<b>Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	79%	80%	80%	90%	90%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	93%	83%	85%	95%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	100%	100%	100%	99%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				

<b>Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Preparedness training and exercises	2	1	1	1	1
Fire Fighter and EMS Courses *	2	2	3	3	2
Number of participants	38	35	35	48	35
Percentage of participants certified	90%	90%	90%	100%	90%
Notes	* State courses – these courses are open to anyone in Virginia				

**FUTURE ISSUES**

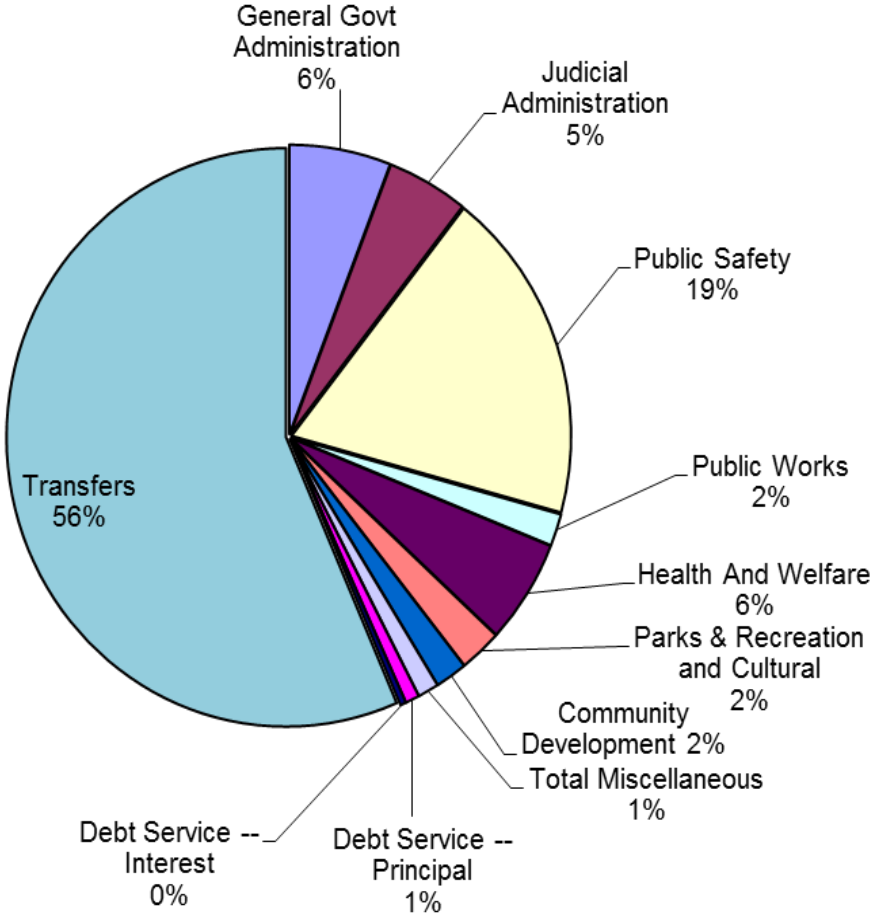
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued increase in EMS calls; it will become necessary to place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



COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,556,878



Total General Fund

\$86,526,817

## Public Works

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Env Services-Buildings & Grounds	1,098,121	1,264,150	1,552,612	1,556,878
<b>Total Public Works</b>	<b>1,098,121</b>	<b>1,264,150</b>	<b>1,552,612</b>	<b>1,556,878</b>

<b>General Fund Support:</b>					
	<b>FY/2018 Budget Adopted Budget</b>		<b>FY/2018 Budget Revenue Adopted</b>		<b>FY/2018 Local Gen. Fund Requirement</b>
Env Services-Buildings & Grounds	1,556,878		177,898		1,378,980
<b>Totals</b>	<b>1,556,878</b>		<b>177,898</b>		<b>1,378,980</b>



(Environmental Services Buildings & Grounds continued)

**GOALS & PERFORMANCE MEASURES**

<b>Efficiently operate and maintain County facilities, and reduce our energy consumption.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Cost of Operations per RSF	7.76	8.00	8.54	10.26	10.22
Housekeeping Costs \$/RSF	1.35	1.33	1.20	1.36	1.33
Maintenance Costs \$/RSF	1.47	1.86	1.69	2.33	2.19
Energy Cost Gas \$/GSF	.27	.33	.21	.32	.32
Energy Cost Electric \$/GSF	1.01	1.05	1.13	1.22	1.22
Energy Cost Propane \$/GSF	.83	1.28	1.19	1.29	1.29
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
<b>Provide a safe work environment for employees and the public.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Safety Incidents per year	1	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				
<b>Provide reliable, convenient services with excellent customer service.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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.				
<b>Maintain compliance with all Permits and Regulations.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

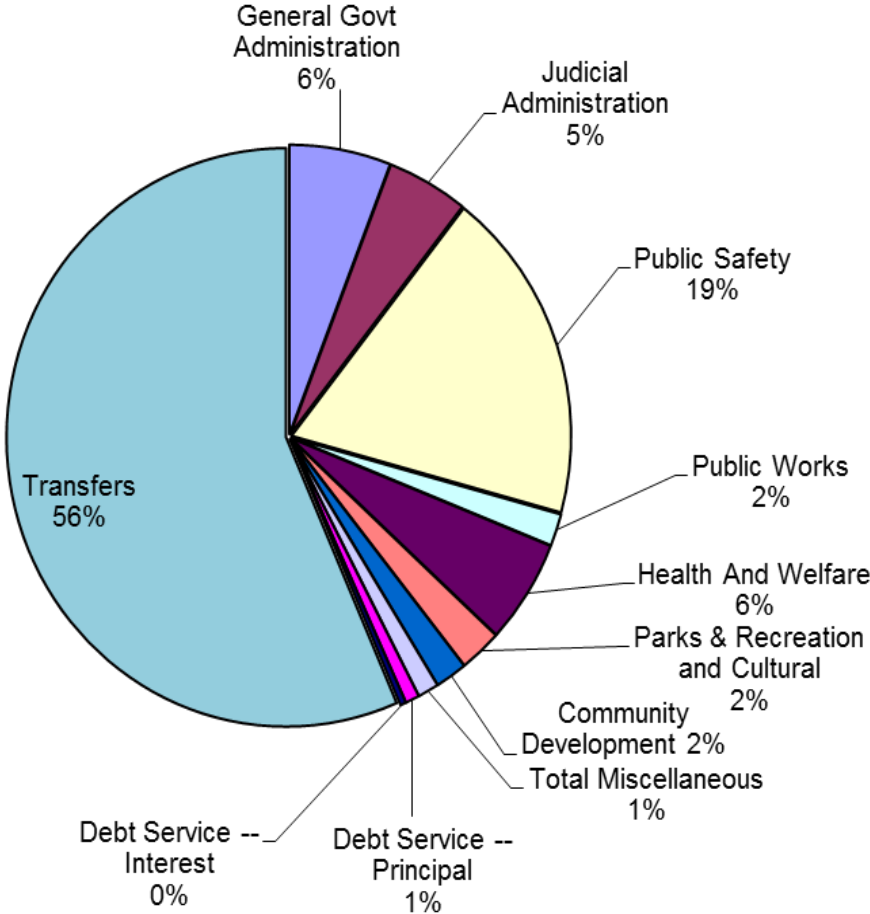
**FUTURE ISSUES**

The County is exploring additional security improvements in the Courthouse that will improve circulation and reduce unplanned contact between the public, Court staff, and inmates. In the next 10-15 years, the County may need to build a new Courthouse to address space needs generated by a growing population and expanding Court docket. The preliminary plan is to construct a Juvenile and Domestic Relations Court building and renovate and dedicate the existing Courthouse to Circuit Court functions.

COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$5,031,724



Total General Fund

\$86,526,817

## Health and Welfare

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Local Health Department	364,954	364,954	364,954	372,253
Culpeper Youth Network	4,730,475	4,551,006	4,380,583	4,387,841
Options	219,056	228,504	254,018	271,630
<b>Total Health &amp; Welfare</b>	<b>5,314,485</b>	<b>5,144,464</b>	<b>4,999,555</b>	<b>5,031,724</b>

<b>General Fund Support:</b>					
	<b>FY/2018 Budget Adopted Budget</b>	<b>FY/2018 Budget Revenue Adopted</b>	<b>FY/2018 Local Gen. Fund Requirement</b>		
Local Health Department	372,253		372,253		
Culpeper Youth Network	4,387,841	2,628,150	1,759,691		
Options	271,630	3,500	268,130		
<b>Totals</b>	<b>5,031,724</b>	<b>2,631,650</b>	<b>2,400,074</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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	364,954	364,954	364,954	372,253	2.0%
Capital	0	0	0	0	0
Total	364,954	364,954	364,954	372,253	2.0%

Full Time Staff

0                      0                      0                      0

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

### GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Prenatal Care Program clients by calendar year		433	410	396	425	425
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

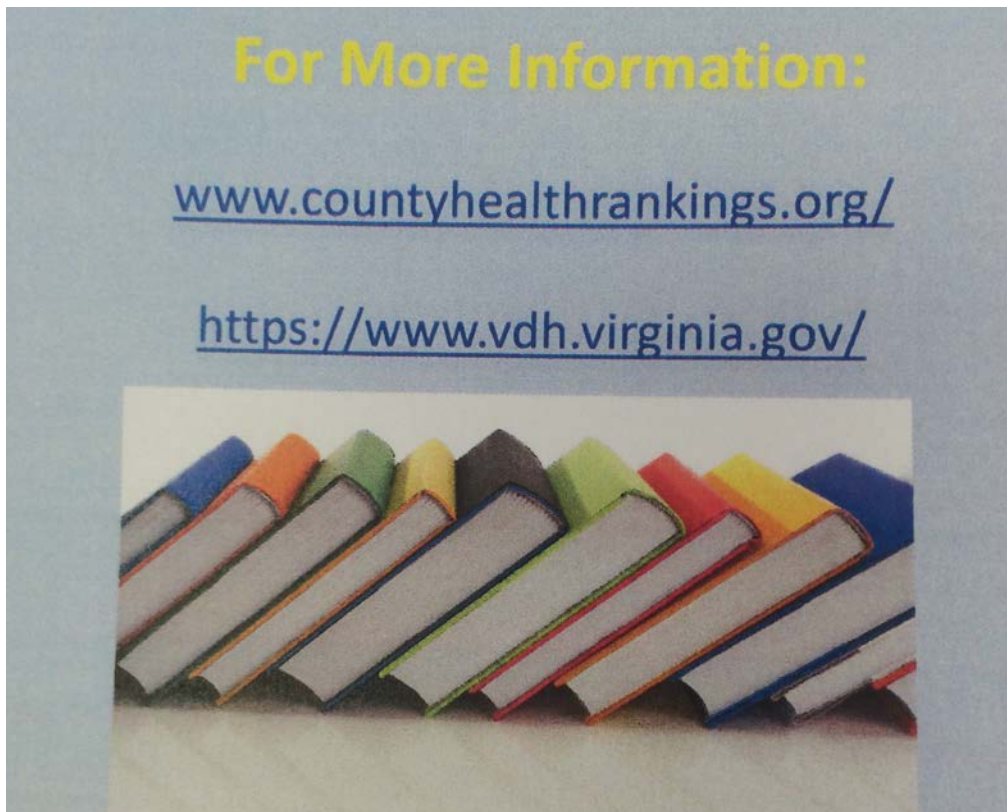
Local Health Dept continued:

<b>To reduce the number of critical violations found in permitted food establishments.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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	305	282	287	300	300
Notes	On average 1.9 critical violations are identified as a result of each routine inspection				

**FUTURE ISSUES:**

Services included and intended for the future:

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





(Culpeper Youth Network continued)

<b>Ensure responsible management of CSA</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# Of Individual Family Service Plans (IFSP) reviewed	208	260	276	250	250
# Of FAPT meetings	36	36	36	48	48
# Of prepared/approved State financial reports	15	14	15	14	14
# Of Management meetings to review service plans and expenditures	11	11	10	12	12
Unit Cost per child (reflects State & Local share)	\$16,489	\$11,000	\$15,910	\$17,000	\$17,000
Notes:					

**FUTURE ISSUES**

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



# OPTIONS

## MISSION

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

### **Supports Strategic Goals:**

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

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

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

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

### **Short – Term Goals BOS**

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

## DESCRIPTION

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Currently Options offers Thinking For a Change, a program that attempts to increase a youth's social awareness and problem solving abilities by empowering them to change their own behaviors. The program assists youth in identifying situations and the thoughts that are triggered within them. It helps youth identify thoughts, feelings, attitudes and beliefs that place them at risk of getting in trouble, while showing them how to implement new thoughts that can lower risky behaviors. It encourages youth to take control of their lives by taking control of their thinking.

OPTIONS offers Adolescent Substance Abuse Services. Teen Intervene is an intervention program for teens from 12-19 who have a moderate risk level. SA II Group is an intervention group for 12-19 year olds who have a moderate to severe risk level. It consists of two individual counseling sessions, eight group counseling sessions, and weekly family contact. Weekly urine drug screens are administered.

OPTIONS is certified to facilitate evidence based programs offered through National Curriculum & Training Institute. The Job Readiness Program is designed to teach those competencies that the Department of Labor and research have found to be necessary for finding and maintaining a job. Youth will learn practical job finding skills, positive and professional behavior, and explore their own personal strengths and values. The Pre-Truancy program is designed to increase attendance, increase academic success, increase natural resources, increase parental accountability, and to enhance a positive attitude towards school.

OPTIONS offers the Do You Program for young females ages 14-17 that is designed to address youth violence (dating and sexual violence, sexual harassment and bullying) by confronting its root causes and enhancing protective factors to promote positive development and healthy relationships.

OPTIONS continues to offer a comprehensive assessment, the Youth Assessment and Screening Instrument (YASI) that is administered to at-risk youth referred to OPTIONS by the Juvenile and Domestic

(Options continued)

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

In FY18 OPTIONS goal is to facilitate five (5) Thinking For a Change Groups, four (4) Pre-Truancy Groups, three (3) Job Readiness Groups, and four (4) DO YOU Groups; the Substance Abuse Level 1 and Level 2 Groups are open ended, designed to have youth enter and exit as needed.

OPTIONS Community Service Program provides supervision to youth who have been required to do unpaid community service work hours. Some youth are placed in the after school program (OPTIONS CREW) to take care of outdoor maintenance for the County Administration Building, Piedmont United Way, Federal Tower Site, and the OPTIONS house. Some youth are placed at other worksites in the County: the County Landfill; Culpeper County Public Schools; elementary, middle, and high schools; St. Stephens Church and Culpeper Baptist Church. In addition, OPTIONS uses a worksite through the Public Works Department in the Town of Culpeper. There are special events in the community youth get involved with: Culpeper Fest, Soap Box Derby, Air Fest, Food Commodity, and the Candlelight Vigil. OPTIONS works to place youth at job sites that will potentially lead to future part-time/full-time employment. There are several new projects OPTIONS hopes to get going in FY18 that strengthen a youth's connection to the County while teaching the youth empathy; working with Cornucopia Farms in planting, tending to, and harvesting of fresh vegetables that will then be donated to local churches, and working serving meals to the people in need through the Presbyterian Church.

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	187,897	195,151	217,983	235,203	7.9%
Operating	28,684	30,344	34,035	34,427	1.15%
Capital	2,475	3,009	2,000	2,000	0.0%
Total	219,056	228,504	254,018	271,630	6.93%

Full Time Staff 3 3 3 3

- \*Agrees to FTE Personnel Compliment, pages 45-52

**GOALS & PERFORMANCE MEASURES**

Provide services for at-risk youth and their families.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Numbered referred for YASI	95	104	109	189	150
Thinking For a Change	33	34	37	40	40
Substance Abuse Assessments (SASSI A-2-ACDI)	64	60	87	87	87
Substance Abuse – Teen Intervene	29	12	33	25	10
Substance Abuse Group Level 2	14	16	16	20	25
DO YOU – Female	7	18	4	10	10
Pre-Truancy	--	0	19	25	25
JOB Readiness	--	0	11	10	10
Urine Drug Screens for Schools	37	45	46	5	5
Shoplifter's Program	25	15	7	--	--
Notes	The YASI risk-needs assessment continues to reflect the biggest area of opportunity for youth is in Skills.				

The results of the YASI reassessment and the Juvenile Treatment Outcome continue to show when youth's skills are enhanced, their risk level drops. OPTIONS is working and continues to refine the Pre-Truancy Groups with the school system to help youth get back on track with school attendance. OPTIONS continues to promote the Job Readiness Program. OPTIONS continues to determine the long-term effectiveness of the Thinking For a Change Program by implementing parental questionnaires prior to the start of the group and at various intervals after the group is complete.

Provide beneficial services back to the community through community service work.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Youth placed in community service	146	167	155	110	110
Community service hours performed	3,747	5,254	5,070	4,700	4,700
Notes	OPTIONS continues to expand and update community service work sites. Our community service program is an accountability for youth; emphasizing teamwork, while focusing on producing a sense of giving back to the community.				

**FUTURE ISSUES**

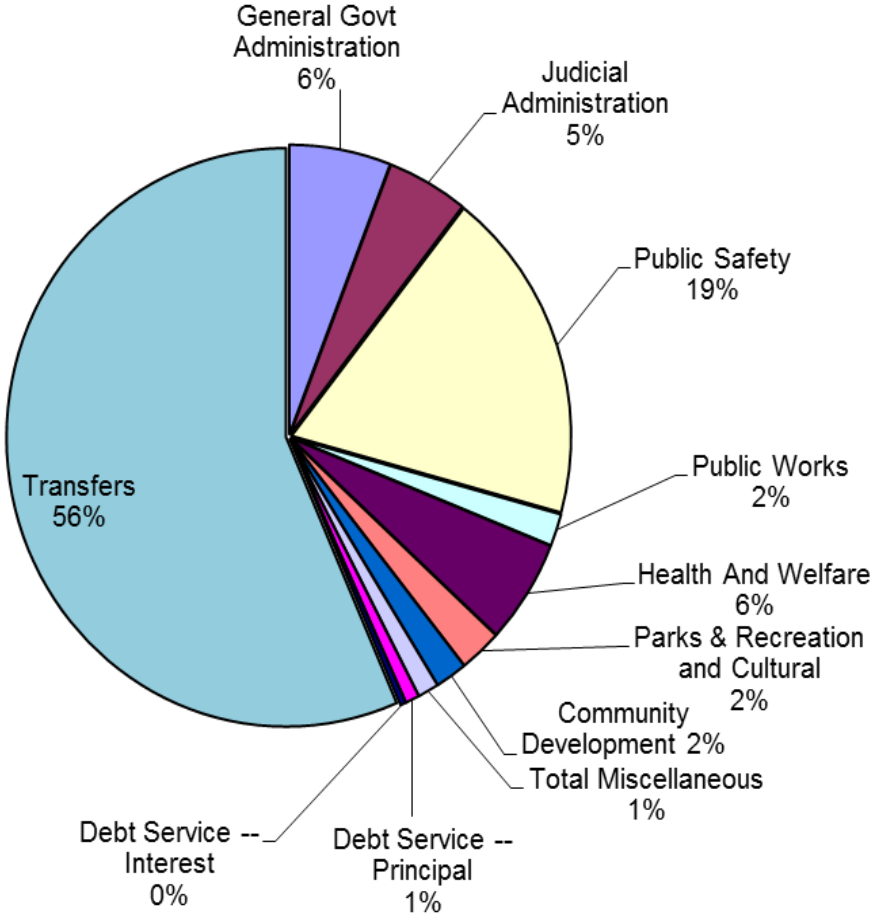
OPTIONS is actively searching for grant funding for the implementation of various programs that are identified as a need through the YASI. One program would be school suspension program designed for suspended middle and high school students. The goal is to have the suspended students work a minimum of four to five hours a day for each day they are suspended. Tutoring will be provided by a person certified to teach, one day a week so these students will not fall behind in their work. OPTIONS continues to promote the Job Readiness Program for high school student's ages 16-18. OPTIONS continues to refine the Pre-Truancy Program with the goal of preventing youth from spiraling down in school and ending up further involved in the legal system. A request was made for the part-time community service person to work an additional 5 hours a week to help with the outside maintenance and special weekend events. OPTIONS continues to use the YASI reassessments to measure the short-term effectiveness of Thinking For a Change. OPTIONS continues to work in creating a pool of volunteers to assist staff in facilitating group programs and to assist in administrative work. OPTIONS continues to work with the Culpeper County Sheriff's Department school Resource Officers to get youth involved with OPTIONS.



COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$2,115,179



Total General Fund

\$86,526,817



## Parks & Recreation and Cultural



**Lenn Park Playground**

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Parks and Recreation	382,174	416,606	457,910	477,503
Community Complex	371,172	463,150	445,866	536,233
Library	1,022,501	1,002,770	1,049,764	1,101,443
<b>Total Parks &amp; Rec and Cultural</b>	<b>1,775,847</b>	<b>1,882,526</b>	<b>1,953,540</b>	<b>2,115,179</b>

<b>General Fund Support:</b>					
	<b>FY/2018 Budget Adopted Budget</b>	<b>FY/2018 Budget Revenue Adopted</b>	<b>FY/2018 Local Gen. Fund Requirement</b>		
Parks and Recreation	477,503	118,392	359,111		
Community Complex	536,233	1,206	535,027		
Library	1,101,443	189,481	911,962		
<b>Totals</b>	<b>2,115,179</b>	<b>309,079</b>	<b>1,806,100</b>		



## PARKS AND RECREATION

### MISSION

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

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

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

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

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

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

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

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

#### **Short – Term Goals BOS**

- Continue to optimize Park Maintenance through the use of volunteers, partnerships and if available, Sheriff's trustees;
- Continue offering diverse programs and classes to the public;
- Locate donations, grants and in-kind to assist in the purchase and installation of an Inclusive Playground for special needs population;
- Manage & maintain current park inventory for sustainable and continued use with safety as a priority.
- Recruit and maintain short and long term volunteers for various park & recreation projects.
- Development of systematic web page designed to inform new residents and visitors of county parks and recreation offerings;
- Promote recreational activities as a conduit to health and wellness benefits
- Work with the local hospital on promoting recreation and parks as a source of health and wellness opportunities for residents;
- Expand park and recreational initiatives when possible to promote a satisfying quality of life and opportunity for businesses, families, and tourists;
- Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.
- Create and offer the public a diverse outdoor recreation experience where and whenever possible;
- Continue to seek funding and donations for the development of multipurpose trails;
- Seek funding through various means to build the County's first Inclusive Playground;



	<p>Based on federal minimal wage standards – Community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*Based on work the department staff provided for community partners to receive grant funds. These funds go directly to park projects the county does not fund.</p> <p>Grants FY16 – PATH Foundation - \$15,614 (disc golf course), Culpeper Wellness Foundation- \$8,006 (AED) and Scott Fisher Foundation – \$750 (summer program)</p> <p>Donations – State Theatre – Comp \$3,000 (PRO's Introduction), Summer B-ball (\$1,184), Dick's Sporting Goods - \$1,300 (certificates &amp; coupons), Rappahannock Electric Co-op \$1,050 (donation of Pin Oak trees).</p>
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(Parks and Recreation continued)

To provide parks and recreational services					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of recreational activities offered	204	247	279	220	230
Number of participants	1,762	1,921	2,175	1,700	1,875
Percent of activities ran	68%	56%	65%	65%	68%
Number of park facilities reserved apart from the complex (Spilman and Lenn Parks) (Galbreath-Marshall part of renovation)	63	302	120	140	149
Number of facility users	3,140	11,464	6,152	6,200	6,000
Notes	<p>A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department.</p> <p>1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings.</p> <p>2.) The percent of activities not meeting a certain registration quota are cancelled.</p> <p>a. Park facilities – 29 Spilman, 75 Lenn Pavilion, 16 Lenn Campground (scouts)</p> <p>b. Facility users – 1,276 Spilman, 4,450 Lenn Pavilion, 426 Lenn Campground</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Total customers served	4,717	2,209	2,755	2,250	2,000
Number of walk-in	1,315	933	1,050	950	950
Number of mail-ins	80	54	68	65	60
Number of phone calls	3,322	1,222	1,637	1,650	1,500
Notes	<p>The above measurements indicate type and amount of clients the Administrative Specialists II services over a year. These numbers are solely for that position and do not include statistics from other staff members.</p>				

## FUTURE ISSUES

Throughout the departments existence, parks and recreation staff has been able to offer Culpeper County citizens an assortment of services including: recreational classes, programs, special events and park accommodations. The usage of these services by the public continues to grow. According to statistics offered by the County Planning Department, it seems most likely a growth surge will begin within the next two years and continue onwards. The expectation for more recreational offerings will increase exponentially. The demand will drive the need to expand not only operations but facilities to house them.

As Culpeper County continues to see an increase in population, the significance of parks and recreation planning, acquisitions and development increases. In FY16, a committee was selected to prepare a scope of work to hire a professional consulting firm to provide an analysis of parks and recreation. The final product will be a Master Plan used to provide direction and action steps the County should take to continue developing and innovative and exceptional park system to meet citizens' needs. The Master

*(Parks and Recreation continued)*

Plan can be used as an instrument to formulate a strategic plan based on its findings motivated by community input.

Presently, the department does not operate activities from a county owned facility. The facility currently used is small, with steep stairs that restricts usage by those with special needs, senior citizens and those with mobility issues. With facility limitations, class room space is a challenge and expansion into indoor sports such as basketball, volleyball and indoor soccer to name a few are contingent upon available school building space. If the county population expands as projected, the department may not be able to satisfy quality of life needs through lack of services. Keeping the public occupied through parks and recreation offerings minimizes public disturbances.

With the increase in park and recreational services the number of staff remains the same. Eventually, workload will surpass the human ability to complete tasks that may affect user safety and facility appearance. In past parks and recreation studies, it is a known fact that when facilities fall to disrepair, the public loses respect and begins to deface property, causing costly repairs. Already as in the past, department staff logs-in more than 40 hours per week without compensation to keep facilities standards high.

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

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning programs, classes and maintaining park and recreation facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality.

Technical support is vital so parks and recreation staff can reach out to the public in many ways through assorted types of media. To improve efficiency through streamlining registration procedures so customers are provided a service that is friendly, quick, and secure. Social media is a need to alert the public to upcoming events, classes, activities and park availability. It also reaches non-residents and inspires them to register for classes, thus bringing outside spending to boost the local economy.

Lastly, the need to multi-use trails are a must if the County wants to attract corporate businesses. Many of today's employees enjoy alternative modes of transportation, and biking is one of them. Connecting trails to some of Culpeper's most cherished possessions such as battlefields and the countryside will attract tourism, again supporting the local economy. Whether biking, walking or jogging, having a way from one destination to another will better community health and support the local economy.

*(Parks and Recreation continued)*

## ***Soft Opening for The Bright Spot Inclusive Playground***



*(Parks and Recreation continued)*



**Cycling Century**



*(Parks and Recreation continued)*



**Karate**



**Gymnastics**







(Culpeper Sports Complex continued)

Reduce the cost per event and maintain the high quality of the sports fields.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Reduce the cost per scheduled event	+30%	+25%	+10%	-10%	-10%
Cost per scheduled event held	\$80	\$102	\$112	\$102	\$92
Notes	The cost per event has increased because of demand to use the facilities have escalated. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget. We have added staff and new facilities such as concession stands, maintenance building, trails etc...so the cost per event has risen. In FY18 we purchased a new small tractor and needed high cost equipment that is reflected in an increase in our machine and equipment funding. We are also adding an additional person to the staff that is reflected in the budget increase. We will be adding another work truck that will support working tow parks at the same time.				

### **FUTURE ISSUES**

The future issues of the Sports Complex are a lack of infrastructure to support activities other than sports events on the fields. 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 longer walking trail, picnic pavilions, more horseshoe pitching courts, and sitting benches. A main feature absent from the Sports complex and one that will help parents control their children by centralizing their activities and releasing energy and assists staff in limiting vandalism are playgrounds. When these are in place our citizens will be drawn to use the Sports complex continually throughout the year instead of our current trend of when youth sports are active.

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

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

Even though the major drainage issues have been for the most part corrected, if the weather pattern continues as the pattern of spring and fall 2016, the fields, especially soccer fields, will be hard to keep open for use. With the past budget cuts staff is still unable to continue the aggressive corrective actions required for the uncontrollable community use of the fields. Staff attempts to keep the fields playable by applying as many aerations and topdressings the budget will allow.

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, there is a serious need for an additional park employee for several reasons:

- a. As park amenities are added, the usage changes for the better, but most importantly the demands increase along with use. Park safety may become an issue.
- b. Within the next several year's staff will be experiencing attrition. It is imperative to hire a younger person to gain the experience and knowledge of some of the best turf and park maintenance teachers in the state of Virginia through our own park staff.

*(Culpeper Sports Complex continued)*

- c. Both the Sports Complex and Spilman Park have been in existence for over 10 years and repairs to the parks are becoming more frequent. Although staff shares the summer workload with the Environmental Service employees, its become harder to maintain all the park grounds and work on repair problems.
- d. If future CIP requests are approved, the maintenance work would surpass the availability for current employees to cover.

The hiring of a third full-time park employee would be a blessing. The good fortune of having two park employees is that one is always free to perform multiple tasks at the same time. Having a third employee will only generate more completed tasks for a safer and appealing park system that the community has become accustomed to and approve.



*Concession Stand*



*Youth Baseball*





## CULPEPER COUNTY LIBRARY

### MISSION

The Culpeper County Library Board and staff improve the community's quality of life by supporting educational, informational and leisure needs.

### Supports Strategic Goals:

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

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

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

### Short – Term Goals BOS

- Retrofit Library for RFID
- Expand computer lab to include Makerspace with addition of 3D printer and pen.
- Include possible videoconferencing
- Continue Hotspot service

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	645,756	689,191	735,283	760,862	3.48%
Operating	313,938	285,678	314,481	332,381	5.69%
Capital	62,807	27,901	0	8,200	100%
Total	1,022,501	1,002,770	1,049,764	1,101,443	4.92%

(Library continued)

Full Time Staff 7 7 7 7

- \*Agrees to FTE Personnel Compliment, pages 45-52

**GOALS & PERFORMANCE MEASURES**

<b>Meet patrons informational needs through materials checked out.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Circulation transactions per year	479,865	457,129	485,421	480,000	480,000
Notes					
<b>Meet patrons reference needs through reference transactions.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Reference Transactions per year	54,090	41,631	43,243	43,000	43,000
Notes	*blended average and state changed statistics counted				
<b>Maintain effectiveness in all areas of library operations.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Circulation per capita	9.89	9.58	10.00	10.00	10.00
Circulation per employee, per year	41,873	39,854	42,320	40,000	40,000
Notes					
<b>Provide programs for all age levels</b>					
Program Attendance	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Adult	1,056	1,792	2,153	1,800	1,800
Young Adult	684	1,164	1,230	1,200	1,250
Juvenile	7,410	7,410	8,534	7,400	8,500
Notes	With the increase in grants through the Suicide Coalition the Youth Services Dept has increased its Young Adult programs. With the increase in funding from the Friends of the Library the Youth Services Dept. has also begun school age book clubs as indicated in an interest survey held in the Library.				

**FUTURE ISSUES**

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

Library personnel continue to monitor developments in the northern end of the county, especially at Clevenger’s Corner. The branch at Clevenger’s Corner is on hold. 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 if/when building begins.

The Library continues to fall behind in many areas of development such as Maker spaces, S.T.E.M. programs. Things are much better this year as we finally are able to staff the desks without relying on the Director and Assistant Director just to make ends meet. The Friends of the Library have funded staff development days.

*(Library continued)*

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



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

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





***Reading is Fun!***



## [Culpeper County offers Mailbox Library](#)

### **Lonesome Pine Regional Library**

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

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

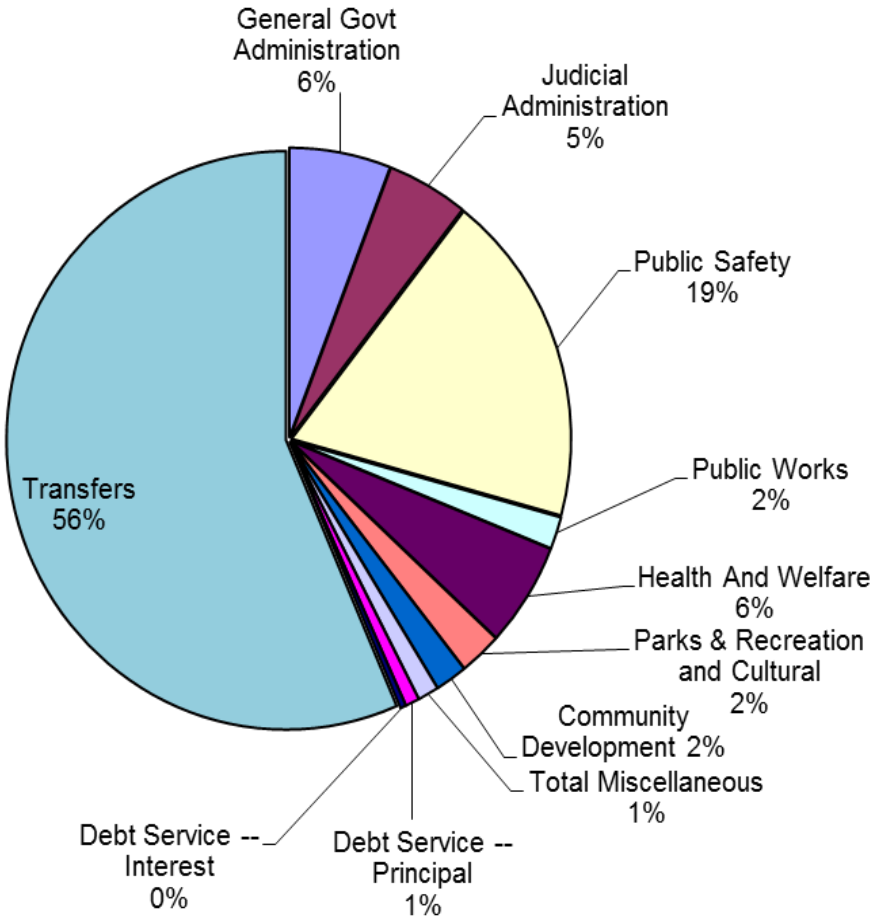
Chess Club meets in Library Community Room once a week....Below, photos from 2017 Chess Club Tournament



COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,592,843



Total General Fund

\$86,526,817

## Community Development

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Department of Planning & Zoning	598,461	610,808	695,345	645,849
Zoning Board	761	681	4,500	4,500
Economic Development	930,200	1,198,771	827,703	942,494
<b>Total Community Development</b>	<b>1,529,422</b>	<b>1,810,260</b>	<b>1,527,548</b>	<b>1,592,843</b>

<b>General Fund Support:</b>					
	<b>FY/2018 Budget Adopted Budget</b>		<b>FY/2018 Budget Revenue Adopted</b>		<b>FY/2018 Local Gen. Fund Requirement</b>
Department of Planning & Zoning	645,849		133,354		512,495
Zoning Board	4,500				4,500
Economic Development	942,494				942,494
<b>Totals</b>	<b>1,592,843</b>		<b>133,354</b>		<b>1,459,489</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

-Continue to implement software upgrades, working with the Building Department for better project tracking. Permitting and case tracking software will assist in streamlining processes.

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

-Prepare Zoning and Subdivision Ordinance revisions as needed.

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

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

-Continue efforts, maintenance of the County's GIS (Geographic Information Systems), both the widely used online version and in-house version. Continue to add new layers to the overall GIS system to enhance land use management and planning as well as enhancing review of applications.

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	556,508	549,887	616,745	546,749	(11.35%)
Operating	38,056	56,568	72,700	75,700	4.13%
Capital	3,897	4,353	5,900	23,400	296.61%
Total	598,461	610,808	695,345	645,849	(7.12%)
Full Time Staff	5	5	5	5	

- \*Agrees to FTE Personnel Compliment, pages 45-52

(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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Professional certifications (current, entire staff)*	8	9	9	10	11
Percentage of time that at least 2 staff members are accessible to meet with citizens**	97%	95%	90%	100%	100%
Notes	*APA, AICP, VAZO, E&S, CTM, 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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Average amount of time between completion of staff report and case consideration*	14 days	10 days	10 days	10 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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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	100%	100%	100%	100%	100%
Notes	N/A				

<b>Promote environmentally sustainable practices throughout the County.</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	90%	95%	95%	95%	97%
Notes	N/A				

**FUTURE ISSUES**

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

In terms of personnel, one additional PT position was added in the Planning and Zoning budget for FY15. The current staffing level is adequate for FY18.

The Planning staff has completed drafts of substantial Zoning Ordinance revisions, and secured grant funds for broadband planning which was accepted by the Board in October 2016. Revenue Sharing applications (5 new applications submitted in 2016) and Smart Scale (3 new applications submitted in

2016) transportation funding applications are also handled without assistance from consultants. As growth and development continue to increase as it has for the last 3-4 years, staffing levels will have to be monitored but no new positions are currently forecast. The need for some new computer and/or printing and scanning equipment is anticipated.

# DEVELOPMENT BOARD of ZONING APPEALS

**MISSION**

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	761	681	4,500	4,500	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
Total	761	681	4,500	4,500	0

Board Members 5 5 5 5

- **\*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52**

**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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

**FUTURE ISSUES**

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





## ECONOMIC DEVELOPMENT

### MISSION

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

### Supports Strategic Goals:

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

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

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

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

### Short – Term Goals BOS

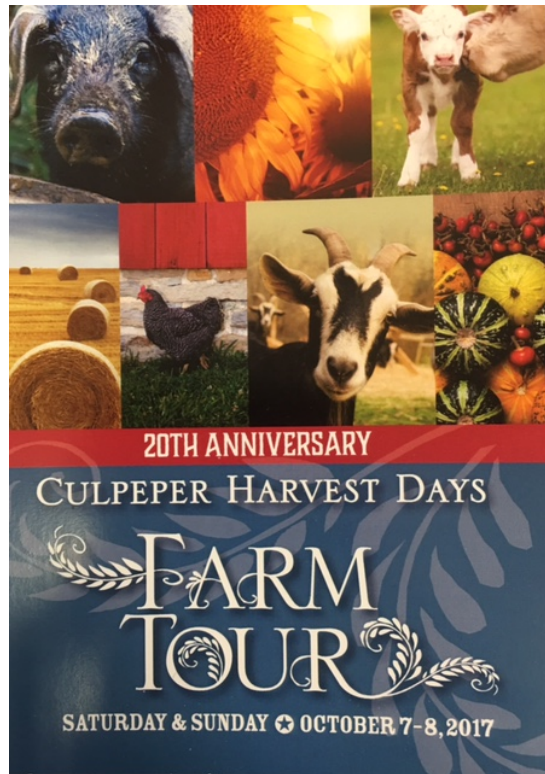
- Build site selector network and pursue identified target markets.
- Maintain aggressive incentive programs to attract and retain targeted businesses.
- Develop an effective media marketing campaign to include printed and electronic materials. Continue to explore electronic media marketing opportunities and implement same as appropriate.
- Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.
- Create a strategy to engage property owners in partnership opportunities for growth and development of available land
- Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce
- Continue Business Visitation Program and meet with at least 15 business leaders
- Network and engage with local, regional and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.

### DESCRIPTION

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





SAVE THE DATE! The Culpeper Office of Economic Development and the Culpeper Harvest Days Farm Tour Committee will host the 20<sup>th</sup> Annual Harvest Days Farm Tour the weekend of October 7-8, 2017 from 10:00 a.m. until 4:00 p.m. each day. Visitors of the tour will be able to enjoy the sights, sounds, smells, and tastes of the country on farms in the beautiful Blue Ridge foothills. This event is FREE and fun for all ages. It provides a wonderful educational experience and includes a variety of hands on activities and demonstrations. There will be 18 farms, ag-related businesses and events on this year's tour. Those selected to participate reflect our agricultural heritage and the millions of dollars in production, wages and salaries generated by the agricultural industry in our county and state.

The tour, a self-guided driving experience, can be started at the Welcome Center located at Culpeper Agricultural Enterprises on Route 29. The Welcome Center will play host to an antique tractor show, the Piedmont Railroaders and, on Saturday, a live poultry/small animal and equipment auction presented by Seymour Auctions. Stop by to experience this authentic farm event. Pick up your brochures and giveaways at the Welcome Center too before you head out to meet your local farmer.

Whenever you venture out, save plenty of time to explore! This year's Farm Tour has both traditional and unique farm sites. One of the new additions to the tour is The Belair Farm, a family-run dairy farm that utilizes state of the art robotic milkers. To see in action is something else! Another new to the tour is Lavender and Lace, The Bothy Farm, a beautiful farm, which will open your senses and delight your sight. Others include Mountain Run Winery, where you can tour the vineyards and learn about the wine making process, as well as Old Trade Brewery, an experience in the art and culture of traditional and seasonal craft beers.

Or check out Bees and Trees, a farm specializing in bees, Christmas trees, pumpkins, and a variety of farm animals. Moving Meadows Farm, a family-run, sustainable, livestock farm that provides natural meats without added hormones, antibiotics or man-made additives, will be back on the tour this year. For those of you who love beautiful flowers visit Wollam Gardens and admire their wide variety of fresh cut flowers or Morningside Farm, where you can participate in an herb scavenger hunt. If horses are your thing, stop by Ironwood Farm and take a mini-riding lesson on a Fjord horse, or visit Cornerstone Horsemanship where penning demonstrations will be featured. Learn the process of making spirits at Belmont Distillery or visit Kildee Farm – The Barn and witness their large collection of antique tools and farming equipment. This year, The George Washington Carver Agriculture Research Center will also be a part of the tour. Demonstrations on the master gardener program and hi-tunnel greenhouses will be featured.

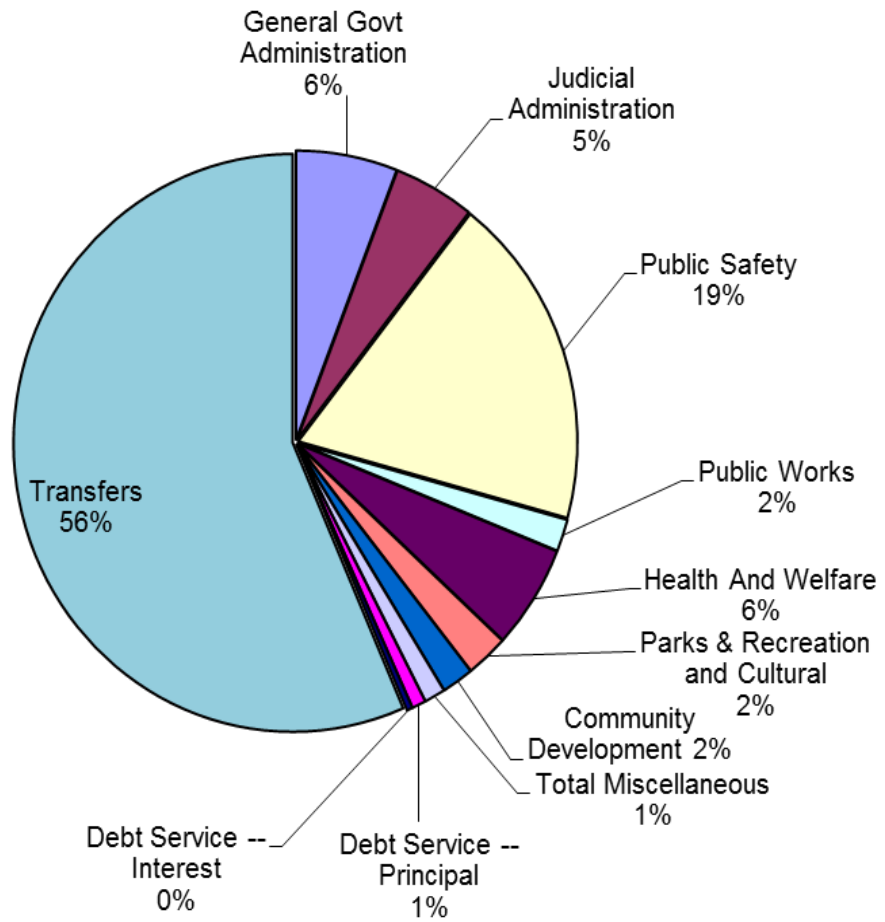
As in years past, many of the sites will offer lunch or snacks for purchase along with plants, herbs and gift shop items! There is something to delight everyone!

For detailed site information and a schedule of activities, visit the Farm Tour website at [www.CulpeperFarmTour.com](http://www.CulpeperFarmTour.com) or like us on our Facebook page at [www.facebook.com/culpeperfarmtour](http://www.facebook.com/culpeperfarmtour). Email [lloy@culpepercounty.gov](mailto:lloy@culpepercounty.gov) or call 540.727.3410 for additional information. Mark your Calendar...October 7-8, 2017, with Culpeper Harvest Days Farm Tour. Come early, stay late and take advantage of this once a year opportunity to get up close to local agriculture in beautiful Culpeper County.

# COUNTY OF CULPEPER, VIRGINIA

## Total Miscellaneous

**\$953,505**



## Total General Fund

**\$86,526,817**

## Other Miscellaneous

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Medical Examiner	740	340	750	750
Community Services	639,477	581,588	607,383	668,949
Community College	1,000	1,000	1,000	6,000
Chamber of Commerce	-	-	1,000	-
Soil & Water Conservation	55,009	57,005	66,111	77,451
Extension Office	178,741	149,716	200,660	200,355
<b>Total Other Miscellaneous</b>	<b>874,967</b>	<b>789,649</b>	<b>876,904</b>	<b>953,505</b>

<b>General Fund Support:</b>						
		<b>FY/2018 Budget Adopted Budget</b>		<b>FY/2018 Budget Revenue Adopted</b>		<b>FY/2018 Local Gen. Fund Requirement</b>
Medical Examiner		750				750
Community Services		668,949		135,000		533,949
Community College		6,000				6,000
Chamber of Commerce		-				-
Soil & Water Conservation		77,451				77,451
Extension Office		200,355				200,355
<b>Totals</b>		<b>953,505</b>		<b>135,000</b>		<b>818,505</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 \$750 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

**\*COMMUNITY SERVICES** - The County receives each year requests for financial support from charities and non-profit organizations. The FY18 budget includes \$668,949 for community services.

**\*COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$6,000 for FY18.

**CHAMBER OF COMMERCE** – The Culpeper Chamber of Commerce will not receive funding for FY18.

**\*SOIL AND WATER CONSERVATION DISTRICT** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY18 budget will be \$77,451, which is an increase from FY17 funding.

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

### Transfers

	FY2015	FY2016	FY2017	FY2018
Transfer to Carver Center	66,200	68,512	128,358	130,958
Transfer to Human Services	936,755	461,768	1,362,636	1,561,498
Transfer to E911 Fund	758,263	784,281	1,014,223	1,028,205
Transfer to School Fund	31,477,826	28,552,302	31,719,883	32,103,486
Transfer to School Capital Project Fund	20,445,629	1,669,940	1,904,000	1,917,000
Transfer to Capital Projects	3,093,368	6,055,657	4,528,875	2,771,740
Transfer to Reserve Future Capital	0	0	0	0
Transfer to Debt Serv Fund	8,369,022	8,026,150	7,918,524	7,389,442
Transfer to Airport	682,175	846,542	0	348,802
Transfer to Landfill Fund	812,049	824,791	1,500,668	1,546,437
Transfer to Water and Sewer	528,772	1,288,306	1,761,930	1,489,877
<b>Total Transfers</b>	<b>67,170,059</b>	<b>48,959,705</b>	<b>51,839,097</b>	<b>50,287,445</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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	170,961	141,166	192,130	191,825	(.16%)
Operating	7,780	8,550	8,530	8,530	0
Capital	0	0	0	0	0
Total	178,741	149,716	200,660	200,355	(.16%)

Full Time Staff

0                      0                      0                      0

- \*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52



(Virginia Cooperative Extension continued)

**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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	23,000	23,000	21,000	22,000	20,000
Number of enrolled 4-H members	3,547	3,662	3,441	3,381	4,000
Notes	<p><b>4-H Snapshot</b> 15 Community Clubs, 3 afterschool clubs, over 3,000 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, and character education emphasis</p> <p><b>4-H FNP Program 2016 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.</p>				

<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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	23,400	21,600	20,000	21,200	20,000
Notes	<p><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.</p> <p>The Horticulture program supported the Master Gardener Program including the "Help Desk" available to citizens to call in with gardening questions. The horticulture agent, provides commercial and residential trainings including pesticide certification.</p> <p>The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.</p>				

**FUTURE ISSUES**

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

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



4-H Youth with project animal at CMR Farm Show  
4-H Shooting Sports Club  
In-school 4-H Garden Club



Agriculture and Natural Resources Hops Trial / forage education  
  
Horticulture - Commercial Greenhouse Meetings



**Family and Consumer Sciences – Home Food Preservation**

**Family Nutrition Program**



**Senior Adopt A Pot at Community Garden**



***I'm SOW Healthy – Farmer's Market***



# COUNTY OF CULPEPER, VIRGINIA

## OTHER FUNDS

**\$126,953,788**

<b>Expenditures:</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Carver Center	85,610	82,022	140,358	142,958
Human Services Administration	9,645,173	12,200,859	11,430,174	12,406,260
E911	2,358,145	2,521,302	2,604,927	2,682,892
County Capital	4,145,535	6,316,498	4,568,875	2,821,740
Airport	2,133,257	4,361,074	1,284,154	4,679,841
Environmental Services	2,231,024	2,433,924	2,842,168	3,151,437
Water and Sewer	1,208,765	2,065,225	2,718,583	2,448,384
School Operating	76,259,357	77,055,840	82,957,793	85,486,891
School Food Service	3,204,361	3,369,630	3,821,879	3,826,943
School Capital	20,722,387	2,014,177	1,904,000	1,917,000
School Debt Service	8,369,022	8,026,150	7,918,524	7,389,442
<b>Total Other Funds</b>	<b>130,362,636</b>	<b>120,446,701</b>	<b>122,191,435</b>	<b>126,953,788</b>

### General Fund Support:

	<b>FY/2018 Budget Adopted Budget</b>	<b>FY/2018 Budget Revenue Adopted</b>	<b>FY/2018 Local Gen. Fund Requirement</b>
Carver Center	142,958	12,000	130,958
Human Services Administration	12,406,260	10,844,762	1,561,498
E911	2,682,892	1,654,687	1,028,205
County Capital	2,821,740	50,000	2,771,740
Airport	4,679,841	4,315,831	364,010
Environmental Services	3,151,437	2,005,000	1,146,437
Water and Sewer	2,448,384	1,708,507	739,877
School Operating	85,486,891	53,383,405	32,103,486
School Food Service	3,826,943	3,826,943	-
School Capital	1,917,000	-	1,917,000
School Debt Service	7,389,442	-	7,389,442
<b>Totals</b>	<b>126,953,788</b>	<b>77,801,135</b>	<b>49,152,653</b>

# ENVIRONMENTAL SERVICES CARVER CENTER

## MISSION

Promote vocational education and support our local agricultural community.

## Supports Strategic Goals:

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

Natural Resources #1 Maintain and improve our natural environment

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	31,931	32,636	34,858	37,458	7.46%
Operating	53,679	49,386	75,500	75,500	0
Capital	0	0	30,000	30,000	0
Total	85,610	82,022	140,358	142,958	1.85%

Full Time Staff

0                      0                      0                      0

- \*No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 45-52

## GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Cost of Operations per RSF	.95	1.05	1.01	2.16	1.92
Maintenance Costs \$/RSF	.25	.12	.50	.37	.38
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.43	.52	.04	.50	.52
Energy consumption per Square Foot - Electric kWh/GSF	.02	.02	.02	.05	.04
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> <li>1. <i>Cost of Operations per RSF</i> = Includes Total O&amp;M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings.</li> <li>2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs.</li> <li>3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served.</li> <li>4. <b><i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i></b></li> </ol>				

(Environmental Services Carver Center continued)

<b>Provide a safe work environment for employees and the public.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Safety Incidents per year		0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.					

<b>Provide reliable, convenient services with excellent customer service.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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.					

<b>Maintain compliance with all Permits and Regulations.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 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 received a grant to remove asbestos from a portion of the Carver Center and will renovate the spaces in FY18. The Agricultural Research Center received a grant to start the Beginning Farmer Program. The main building needs significant renovations to meet current ADA Standards and provide modern conveniences.

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

# CULPEPER HUMAN SERVICES

## Social Service Administration and Public Assistance

### MISSION

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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

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

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

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

The *Services* group provides the following services:

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

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

(Human Services Administration and Public Assistance continued)

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	3,024,279	2,990,479	3,448,899	3,541,532	2.69%
Operating	2,884,055	3,343,872	3,051,098	3,789,744	24.21%
Capital	51,173	136,189	25,000	100,000	300%
Total	5,959,507	6,470,540	6,524,997	7,431,276	13.89%

Full Time Staff 44 49 53 58

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

**GOALS & PERFORMANCE MEASURES**

**Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.**

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	98%	98%	98%	100%	100%
Child Protective Services: % of CPS cases meeting response times	98%	98%	87%	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%	90%	65%*	100%	100%

\*Foster care numbers are lower as some of the children have needed assessments before going to a foster home. Some children have come directly from detention and are not ready for families or group homes until after having been in a facility. Other children have had legal issues and have had to be placed in detention or have been asked to leave their placement due to behavior issues. We have had babies where the first placement was temporary until the foster family can make the arrangements for the placement; these placements are usually no more than 2 weeks, but still a change in placement.

**Assist Culpeper County residents with meeting basic financial needs and achieving economic security.**

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	98%	97%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	64%	64%	70%	65%	65%

**FUTURE ISSUES**

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

- Assisting in the development of services and support for seniors
- Increasing early childhood resources, programs, and events including the development of an all-inclusive preschool



- Increasing preventive services, programming and other opportunities, especially for youth and families
- Enhancing agency operations and effectiveness including the use of technology and support for multiple systems, the securing of additional funding, and enhancement of professional development



# CULPEPER HUMAN SERVICES

## Medication Access Program

### MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic of Culpeper and in partnership with Norvant Health UVA Health System Culpeper Medical Center.

### Supports Strategic Goals:

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
Total	0	0	0	0	0

Full Time Staff

.5                      .5                      .5                      .5

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

### GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of new patients receiving access to medication	246	246	250	253	260

### 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	0	0	0	0	0
Operating	6,971	9,343	5,100	6,150	20.59%
Capital	17,179	0	0	0	0
Total	24,150	9,343	5,100	6,150	20.59%

Full Time Staff 0 0 0 0

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

### GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of individuals purchasing automobiles	2	2	0	3	0

### FUTURE ISSUES

The availability of cars for purchase has been a struggle and donations of cars is almost non-existent.



**FUTURE ISSUES**

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The Career Center is located in the same building as the WIOA contractor for PD9. Community Hunger (Access to Food Closet Vouchers and other referrals to community programs) and Homelessness Outreach, along with Veterans Services, HIV/AIDS education/outreach, Child Care Assistance, and other human services programs are located at the center for convenience to citizens. Stable funding source continues to be an issue.

# CULPEPER HUMAN SERVICES

## Cosmetology Training Center

### MISSION

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

### Supports Strategic Goals:

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	129,350	145,704	210,364	188,624	(10.33%)
Operating	154,170	144,099	171,636	170,290	(.78%)
Capital	675	1,543	2,000	2,000	0
Total	284,195	291,346	384,000	360,914	(6.01%)

Full Time Staff

2                      2                      2                      2

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

### GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of students enrolled in the Center training program	31	32	43	42	48
% of center support coming from services and products	33%	34%	15%	12%	14%

### FUTURE ISSUES

Maintaining enrollment in order to meet the budget is our most crucial challenge. Opened an evening program in July 2016 and offer the option to obtain a barbering certification and license. 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 program while remaining affordable to the students.

# CULPEPER HUMAN SERVICES

## Child Care – Kid Central

**MISSION**

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

**Supports Strategic Goals:**

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

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

**DESCRIPTION**

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

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	892,608	553,381	1,112,193	1,211,569	8.93%
Operating	439,456	466,193	364,450	364,450	0
Capital	4,000	8,200	0	0	0
Total	1,336,064	1,027,774	1,476,643	1,576,019	6.73%

Full Time Staff

6                      6                      6                      6

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

**GOALS & PERFORMANCE MEASURES**

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of children enrolled in the before and after school age child care program	603	601	623	650	650
# of children enrolled in the summer child care program	172	268	258	260	260

**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. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates.

# CULPEPER HUMAN SERVICES

## Full Circle Thrift

### MISSION

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

### Supports Strategic Goals:

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

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

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

### DESCRIPTION

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

### FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	218,382	229,447	235,536	234,400	(.48%)
Operating	9,342	4,882	5,700	6,700	17.54%
Capital	0	0	0	0	0
<b>Total</b>	<b>227,724</b>	<b>234,329</b>	<b>241,236</b>	<b>241,100</b>	<b>(.06%)</b>

Full Time Staff

3                      3                      3                      3

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

### GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
% of annual increase	5%	4%	3%	5%	5%

To increase the number of customers					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
# of items sold	128,749	134,000	130,000	136,000	143,000

### 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	170,385	171,816	179,979	188,655	4.82%
Operating	17,913	18,875	18,356	23,945	30.45%
Capital	0	0	0	0	0
<b>Total</b>	<b>188,298</b>	<b>190,691</b>	<b>198,335</b>	<b>212,600</b>	<b>7.19%</b>

Full Time Staff

4                      4                      4                      4

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

### GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	100%	100%	100%	100%

### FUTURE ISSUES

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



*(Human Services Administration – Head Start continued)*

**FUTURE ISSUES**

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

# CULPEPER HUMAN SERVICES

## Early Head Start

### MISSION

To serve income eligible families with infants and toddlers and pregnant woman 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 Early Head Start program serving 80 low-income children at the Galbreath Marshall Building to nurture healthy attachments between parent and child. 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

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	113,215	1,177,202	1,062,295	910,021	(14.33%)
Operating	50,452	248,099	183,708	230,169	25.29%
Capital	0	1,503,832	24,000	24,000	0
Total	163,667	2,929,133	1,270,003	1,164,190	(8.33%)

Full Time Staff 22 22 22 22

- \*Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 45-52

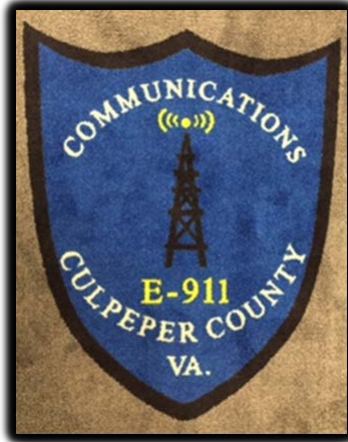
### GOALS & PERFORMANCE MEASURES

<b>Education &amp; Child Development Services: To be inclusive of children with disabilities and prepare infants and toddlers for success in school</b>					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Percentage of children with disabilities enrolled in the program	N/A	N/A	N/A	10%	10%
Percentage of children in the program for at least 6 months	N/A	N/A	N/A	90%	90%
<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>					
#of families provided services or referrals	N/A	N/A	N/A	80	80

**FUTURE ISSUES**

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This program is newly center-based as of August 2016 when the building renovation was complete and will be monitored closely for future issues.



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

### **MISSION**

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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**

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

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

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

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

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

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	1,148,265	1,156,936	1,416,931	1,475,647	4.14%
Operating	788,365	946,837	777,400	796,400	2.44%
Capital	421,515	417,529	410,596	410,845	.06%
Total	2,358,145	2,521,302	2,604,927	2,682,892	2.99%

Full Time Staff 22 22 26 26

- \*Agrees to FTE Personnel Compliment, pages 45-52

**GOALS & PERFORMANCE MEASURES**

**To ensure compliance to NFPA 1221 Operating procedures**

Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	97.5%	N/A Old phone system	100%	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	100%	N/A Old phone system	100%	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	84%	91%	91%	96%	96%<90secs
99% of alarm processing shall be completed within 120 seconds	97%	96%	96%	99%	99%<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. FY16 Call Counting computer

	911 LAND LINE	911 WIRELESS	INCOMING ADMIN	OUTGOING ADMIN	GRAND TOTAL
Total Calls	6,029	15,430	73,708	34,059	129,226

**Stats for all nature codes combined for the three(3) Public Safety Agencies FY16**

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED OVER 69 SECONDS UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
YEAR	FY16/FY17	FY16/FY17	FY16/FY17	FY16/FY17
CCFR	6,499/6,362	4,375/4,886	1,457/1,148	670/328
CCSO	54,060/54,094	45,942/50,147	3,984/2,475	4,134/1,472
CPD	43,655/47,083	36,989/44,195	3,452/1,940	3,214/948

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

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
EMD QA > 90%	90%	91%	93%	95%	95%
Fire & Law Enforcement QA	N/A	Started AQ/AI	88%	89%	92%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.				

## FUTURE ISSUES

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

**Retention of employees:** Salaries, health benefits, promote from within whenever possible, open communications between employees and management foster employee development. Increasing the minimum staffing levels to four with the additional positions, due to the increased work load with staff. Continue National Public Safety Telecommunications week to honor our staff for the outstanding job they do every day for the Citizens and visitors to Culpeper County.

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

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

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

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

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

**APCO P33:** Continue to meet requirements to maintain our APCO P33 Certification.





# 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 2018 is \$4,221,205 with funding from:

**General Government**

<b>Revenue Source</b>	<b>FY 2018</b>
General Fund Budget Transfer	\$2,771,740
Miscellaneous Revenues	50,000
Other Sources – Landfill Fund	400,000
Other Sources – VDOT rev sharing	999,465
<b>TOTAL REVENUES</b>	<b>\$4,221,205</b>
<b>Expenditure Category</b>	<b>FY 2018</b>
Buildings & Grounds	\$ 500,000
IT	68,200
Parks	216,875
Public Safety	1,037,200
Public Works - Landfill	400,000
Public Works - Roads	1,998,930
<b>TOTAL EXPENDITURES</b>	<b>\$4,221,205</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 2018</b>
General Fund Budget Transfer	\$ 484,010
Other Sources	4,039,077
<b>TOTAL REVENUES</b>	<b>\$ 4,523,087</b>
<b>Expenditure Category</b>	<b>FY 2018</b>
Airport	\$ 3,653,087
W&S	870,000
<b>TOTAL EXPENDITURES</b>	<b>\$4,523,087</b>

All of the projects adopted in FY 2018 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 2018 Adopted</u>
<b><u>GENERAL GOVERNMENT</u></b>			
<b>BG – Mill and Pave Animal Shelter Access &amp; Parking Lot</b>	Mill, pave, seal cracks, and stripe portions of the access road and parking lot at the Animal Shelter. The parking area was built in 2001.	There is alligator cracking in portions of the pavement in the travelways and in the parking area. The parking lot will deteriorate quickly if we do not keep moisture from accumulating under the pavement and freezing.	75,000
<b>BG – Mill and Pave Sports Complex Parking Lot (Portion)</b>	Mill, pave, seal cracks and restripe portions of the parking lots at the Sports Complex.	The lots were built in 2004. There is alligator cracking in portions of the pavement. The parking lot will deteriorate quickly if we do not keep moisture from accumulating under the pavement and freezing.	50,000
<b>BG – Mill and Pave Blue Ridge Ave Parking Lot (Portion)</b>	Mill and pave portions of the Blue Ridge Ave parking lot and restripe the parking spaces.	The lot was built in 1994. There is alligator cracking in portions of the pavement in the travel ways. The parking lot will deteriorate quickly if we do not keep moisture from accumulating under the pavement and freezing.	50,000
<b>BG – Replace Cooling Tower and Air Handlers on the Courthouse</b>	Replace the cooling tower and air handlers located on the Courthouse roof serving the second and third floors.	The cooling tower was installed in 1994 and is inefficient by current standards. Many of the structural components have deteriorated and are costly to repair. The air handlers were installed in 1974 and are worn out.	175,000
<b>BG – Carver Center – Matching Funds for Grants</b>	The George Washington Carver Agricultural Research Center and the Food Enterprise Center are pursuing Grants to construct a food processing center at the facility to serve as an incubator for local agribusiness and vocational training.	The main building has been vacant since 1994 and needs updating. Local matching funds can leverage Grant dollars to improve the property for vocational uses.	50,000
<b>BG – Space for Additional County Offices</b>	The current County office buildings have little or no room for growth. As the economy improves and population grows the County will need additional office space.	Establishing CIP funding for future office space needs will allow the County to capitalize on opportunities as they arise, especially for space in Town.	100,000

<b>IT – Board Room Audio/Video Upgrades</b>	Board room upgrades will provide a number of features that will help with the presentation, broadcast, and archiving of the public meetings. Upgrades include, but not limited to, upgrading cameras to acceptable broadcast quality, provide clear audio, and add technological features which will aid in implementing current technologies.	The entire system will be digital, allowing Channel 21 to instantly archive meetings and keep them archived for years with no loss in quality. The digital aspect will also allow transmission of audio and video to any external system.	68,200
<b>PARKS – Lenn Park Improvements</b>	In order of priority: 1) Pave road from Edwin way to pavilion \$84,375 2) Pave parking lot at pavilion – 20 spaces \$40,000 3) Pave road from pavilion to playground \$106,875 and 4) Pave softball parking lot \$90,000	Amenities in this park facility continue to grow. The County will need to make an investment in some of the critical infrastructure however.	106,875
<b>PARKS – Inclusive Playground – Culpeper Sports Complex</b>	Continue enhancing current park facilities so that it may evolve into a district park that is designed to service the recreational needs of a large percentage of Culpeper County residents. An accessible and inclusive playground is the most immediate need.	To enhance the quality of life by offering citizens of all ages and abilities enjoyment of the recreational and passive alternatives which a complete park system has to provide. A district park should provide for a variety of recreational activities.	50,000
<b>PARKS – Mtn Run Trail Project</b>	Begin planning, seek grant funding for a trail along Mountain Run which could ultimately connect numerous recreational facilities.	Trails are one amenity that the County lacks. The public demand for trails is significant, and Mountain Run presents a unique opportunity to connect Town to County Sports Complex, EVHS, and ultimately the trail could reach Lenn Park.	60,000
<b>PS – Fire &amp; Rescue Association</b>	The Association has compiled a five-year CIP which can be funded through a combination of sources. A flat County contribution of \$400,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$50,000 per company).	Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
<b>PS – New Ambulances (2)</b>	Emergency Services needs two new ambulances to replace two of the existing older ambulances that are becoming increasingly unreliable and requiring more service work.	The ongoing maintenance cost will continue to increase as the age and mileage of these older ambulances increases. The reliability of the older ambulances increases risk to the public if the vehicles become more and more unavailable due to repairs.	243,200

<b>PS – LED Lights – Tower Sites</b>	Add LED side markers to four(4) County emergency communication towers.	Long term savings on maintenance, as this alleviates frequent bulb replacement currently required.	194,000
<b>PS – Fire &amp; Rescue Additional Capital Projects</b>	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire & Rescue needs.	200,000
<b>PW – LAND – Transfer Station Improvements</b>	The project would expand the residential drop off center to accommodate transfer trailers for residential trash instead of the current layout that uses roll off boxes. The improvement would significantly increase storage capacity and expand the travel ways to accommodate more vehicles and residents towing trailers.	Increasing traffic in the residential area is degrading safety and increasing wait times, especially on weekends.	400,000
<b>ROADS – 2018 Secondary Road Paving</b>	Pave the following gravel roads: Routes 601 (Kettle Club Rd.), Rt. 629 (Settle School Rd.), Rt. 682 (Fields Mill Rd.) Rt. 689 (Cedar Run Rd.) Rt. 730 (Indian Run Rd.)	Secondary road funds from VDOT have become so limited, that the County is opting to cost share with VDOT through Revenue Sharing in order to pave several secondary roads which are eligible as Rural Rustic and therefore are fairly inexpensive.	1,998,930
<b>TOTAL GENERAL GOVERNMENT</b>		<b>CAPITAL IMPROVEMENT BUDGET</b>	<b><u>\$4,221,205</u></b>

**ENTERPRISE FUNDS**

<b>AIR – Hangar Area Pavement Rehab - Construction</b>	The Virginia Department of Aviation has identified critical pavement rehab needs in the area of existing hangars. Eligible portions will be funded 90-8-2 with FAA and DOAV. Ineligible portions will be 80-20 with DOAV. DOAV=1,432,040 FAA=1,563,037	Pavement is crumbling and the current drainage system underneath is failing. We will need to fully rehabilitate these areas for safety and for compliance with overseeing agencies such as the DOAV and FAA.	3,353,087
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<b>AIR – Land Acquisition TM# 34-72A</b>	Phase 2 of land acquisition effort – Roubin property	Allow for construction of Greenhouse Road Extension to alleviate obstructions	300,000
<b>WATER &amp; SEWER – Airpark Water Tank Washout and Paint</b>	Washout and paint a 300,000 ground mounted water storage tank at the Airpark that provides storage for domestic and fire protection needs.	The steel water tank was built in 1989 with corrosion protection. The tank needs to be washed out and repainted inside and out. There are signs of corrosion on the steel tank.	120,000
<b>WATER &amp; SEWER – Public Water Supply Route 522</b>	Construct Phase 2 of the public water supply system in the vicinity of the closed landfill. This Phase includes water line extensions from Rt. 638 down Rt. 522 to homes along Stonehouse Mtn Rd. It is intended to serve existing homes.	The project will provide an alternate water supply to residences at risk of groundwater contamination from the closed landfill.	750,000
<b>Total Enterprise Fund Capital Improvement Budget</b>			<b><u>\$4,523,087</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 2018-2022 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: Courthouse cooling tower; Carver Center abatement project; milling and paving of various parking lots; upgrades to the AV system in the Board of Supervisors meeting room; enhancements to existing parks, or road payments. The road payments 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, are Fire & Rescue Association assets and maintenance will occur within their various operating budgets.

LED lights for the tower sites project is expected to actually reduce operating costs in the future; the hope is that the electricity bill for those lights will decrease as well as the life of the bulbs will far exceed the life of current usage bulbs.

The Information technology upgrade began in 2015 and is expected to continue into 2018 or further. The upgrade includes three phases of technology upgrades: Infrastructure, Platform and Applications. The technology upgrades are necessary to advance the County in order to perform the necessary functions that serve the County and its Citizens.

Phase I: FY2015 Infrastructure - fiber redundancy was installed; outdated switches, router, catalyst and domain upgrades were implemented County-wide. Replacement equipment was purchased with a three-year support contract and the maintenance renewal costs will not affect the operating budget until mid-2018. Costs are based on the market value of equipment at the time of maintenance contract renewals; however, as a rule of thumb it is approximately 20% of the original costs, which would be approximately \$50,000 per year.

In the FY2016 budget, the iSeries mainframe upgrade occurred, which included a five-year maintenance contract. No additional operating cost will be effective until mid-2020.

Phase II: 2016 – As part of the FY2016 budget, an inventory/software distribution/patch management/asset management and help desk software was purchased at the cost of \$45K, which included a three-year maintenance plan. Maintenance renewal will not be effective until mid-2018 at cost of approximately \$9000 a year.

The SAN (storage area network) that was installed as part of the FY2016 upgrades cost \$68K and included a three-year maintenance plan. Maintenance renewal will not be effective January 2020 at cost of approximately \$6800 a year.

Phase III: FY2017 – Funding for County-wide software replacement has been postponed until FY2019 – 2020. There is no operating impact at this time.

However, some application enhancements have occurred in FY2017, and will continue into FY2018. In the Human Resources department, an On-boarding project started in February 2017 with an estimated

completion date scheduled around June 2017. Annual renewal and maintenance costs for software and licensing beginning in 2018 and are estimated at \$7,765; the HR department has been directed to include those costs in their budget requests moving forward. The Employee File Manager has a three-year paid contract and will not be renewed until FY2020 along with the Scanner Maintenance.

Radio Project: Culpeper, Fauquier, and Rappahannock Counties awarded a contract for the replacement/upgrade of the 800MHz Public-Safety Radio System to Harries Communication in September, 2016. Currently all three Counties are in the process of the implementation of this system. The project is expect to be completed in FY18. The radio system is designed to serve primarily the public safety community consisting of the Culpeper County Sheriff's Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

Interoperability between Counties for Law Enforcement, Fire/Rescue, and other Public Safety agencies provide a strategic operating centralization for all citizens requiring Public-Safety services. This is important to the County's ongoing efforts to protect the health, safety and welfare of our citizens. Having an emergency communication system compatible with Federal, State, and local agencies is a prerequisite in order to achieve this specific expectation, essential to efficient communication with various jurisdictions, and vital during major emergencies. It should also be noted that the Culpeper County has a Mutual Aid Agreement to provide backup telephone E-911 with Fauquier County. Fauquier County also has the same requirement with Culpeper County.

Currently all three radio systems utilize the Motorola SmartZone 4.1 simulcast trunked system. The master site for the trunked system and the simulcast prime site are located at the View Tree Mountain Radio Frequency (RF) site. In 2003, Culpeper and Fauquier County agreed to share Fauquier County's Zone Controller (ZC) and Ambassador Electronic Switch (AEB) allowing both counties to operate on a separate "zone" (or RF subsystem) from the same Zone Controller. In 2008, Culpeper County agreed to allow Rappahannock County to co-locate a Transmit/Receive (TX/RX) antenna on the Culpeper County Landfill tower to extend radio coverage for Rappahannock County utilizing both the Culpeper and Fauquier County radio system and also utilizing the Fauquier County Zone Controller for the purpose of improving coverage in Rappahannock County.

The collaborative procurement of this project is an outstanding example of regional co-operation and interoperability, saving the taxpayers money.

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding was not approved the County would not have a working radio system to protect the health, safety and welfare of our citizens.

#### Parks and Recreation Projects:

The County is anticipating the construction of a Community Center at the Culpeper Sports Complex in FY19. The construction of such a building would centralize a majority of parks & recreation activities in one location. The current operating costs of the Parks & Recreation Department would remain the same except for when the community center opens for public use in 2020.

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

Phase I, 2019 – develop plans and begin construction of a 9,000sf center

Phase II, 2020 – would consist of develop plans and begin construction of a 14,000sf gymnasium

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

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

The County CIP is anticipating funding for continued improvements to the Culpeper Sports Complex, Spilman Park and Lenn Park. The construction of an inclusive playground at the complex for community use will be absorbed into the general park maintenance budget. In an effort of better management of traffic flow at Lenn Park, improvements are anticipated for the parking lots and a roadway from Edwin Way to the pavilion and large playground. Improvements anticipated for Spilman Park include a picnic shelter to mimic



the Lenn Park pavilion to encourage more community use. And lastly it is the intent of the County to pursue the development of a trail system that will create connectivity between Town and County environs. At this time, there is no foreseeable increase in the operating budget for these infrastructure projects.

EMS – Ambulance: There is a new ambulance for the Emergency Services department included in the CIP for FY18. This is due to the aging of the current fleet and the continued unreliability of those ambulances. The cost new ambulance will include a 2-year/24K mile warranty. After that, the anticipated annual costs for maintenance are estimated at \$7,560 / year, however, with the retirement of an older ambulance, operating costs may remain flat or even decrease some.

Landfill Fund:

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

Water & Sewer Fund:

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

The Airpark water tank washout and paint listed in the CIP is not expected to create an impact on operating costs.

Airport Fund:

The CIP projects listed for the Airport include some land acquisition and rehabilitation of some pavement around the hangar areas. Currently these projects are not expected to increase operating costs.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY18-FY22 will not have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

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

<b>Project Name</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
IT infrastructure upgrades	73,565	73,565	73,565	73,565
New Ambulance	7,560	7,560	7,560	7,560
Culpeper Community Center	0	150,000	175,000	175,000
Public Works Transfer Station	10,000	10,000	10,000	10,000
Public Water Supply Rt. 522	20,000	20,000	20,000	20,000
<b>Totals</b>	<b><u>111,125</u></b>	<b><u>261,125</u></b>	<b><u>286,125</u></b>	<b><u>286,125</u></b>
personnel operating	0	62,100	62,100	64,100
<b>Totals</b>	<b><u>111,125</u></b>	<b><u>199,025</u></b>	<b><u>224,025</u></b>	<b><u>222,025</u></b>
<b>Totals</b>	<b><u>111,125</u></b>	<b><u>261,125</u></b>	<b><u>286,125</u></b>	<b><u>286,125</u></b>

## FY 2018-2022 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY18	FY19	FY20	FY21	FY22
MILL & PAVE ANIMAL SHELTER ACCESS & PARKING LOT	B&G	75,000	75,000				
MILL & PAVE SPORTS COMPLEX PARKING LOT (PORTION)	B&G	75,000	50,000	25,000			
MILL & PAVE BLUE RIDGE AVE PARKING LOT (PORTION)	B&G	50,000	50,000				
REPLACE COOLING TOWER & AIR HANDLERS ON THE COURTHOUSE	B&G	175,000	175,000				
CARVER CENTER – MATCHING FUNDS FOR GRANTS	B&G	100,000	50,000	50,000			
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	500,000	100,000	100,000	100,000	100,000	100,000
EMS GARAGE BAY ADDITION	B&G	85,000			85,000		
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000					10,000,000
CARVER CENTER ROAD & PARKING LOT IMPROVEMENTS	B&G	120,000		120,000			
SECURITY IMPROVEMENTS TO THE COURTHOUSE	B&G	1,000,000		500,000	500,000		
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000		60,000	60,000	60,000	120,000
REPLACE ROOF ON MAIN BLDG CARVER CENTER	B&G	650,000		150,000	150,000	150,000	200,000
EXPAND THE EMERGENCY OPERATIONS CENTER	B&G	675,000					675,000
BOARD ROOM AUDIO/VIEO UPGRADES	IT	68,200	68,200				
IT UPGRADES-IMPLEMENTATION	IT	1,800,000		100,000	100,000	100,000	100,000
SOFTWARE PROGRAM	IT	2,000,000		800,000	1,200,000		
LENN PARK IMPROVEMENTS	PARKS	321,250	106,875	90,000			
INCLUSIVE PLAYGROUND – CULPEPER SPORTS COMPLEX	PARKS	138,500	50,000				
GALBREATH MARSHALL PARK	PARKS	135,000		50,000	85,000		
MTN RUN TRAIL PROJECT	PARKS	250,000	60,000	60,000	60,000	60,000	
COMMUNITY CENTER & GYM	PARKS	4,000,000			4,000,000		
SPILLMAN PARK IMPROVEMENTS	PARKS	280,000			100,000	180,000	
KIRKPATRICK PARK	PARKS	115,000				56,000	59,000
TURF FIELD – CULPEPER SPORTS COMPLEX	PARKS	500,000			500,000		
DUNCAN-LUTRELL PARK	PARKS	200,000					200,000
FIRE & RESCUE ASSOC	PS	3,200,000	400,000	600,000	600,000	600,000	600,000
NEW AMBULANCES - 2	PS	488,200	243,200	245,000			
LED LIGHTS – TOWER SITES	PS	194,000	194,000				
FIRE & RESCUE ADDITIONAL	PS	1,000,000	200,000	200,000	200,000	200,000	200,000
GENERATORS FOR EMERGENCY	PS	73,000			73,000		
TRANSFER STATION IMPROVEMENTS	PW-LAND	800,000	400,000				

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY18	FY19	FY20	FY21	FY22
RELOCATE THE LIGNUM RESIDENTIAL CONVENIENCE CENTER	PW-LAND	150,000		150,000			
2018 SECONDARY ROAD PAVING	ROADS	1,998,930	1,998,930				
FUTURE REVENUE SHARING	ROADS	8,000,000		2,000,000	2,000,000	2,000,000	2,000,000
<b>GENERAL GOVERNMENT TOTAL</b>		<b>39,517,080</b>	<b>4,221,205</b>	<b>5,300,000</b>	<b>9,813,000</b>	<b>3,506,000</b>	<b>14,254,000</b>
GREENHOUSE ROAD EXT.-CONSTR.	AIR	2,725,000				2,725,000	
GREENHOUSE ROAD EXT.-DESIGN	AIR	175,000		175,000			
LAND ACQUISITION TM#34-72A	AIR	300,000	300,000				
HANGAR AREA PAVEMENT REHAB-CONSTR.	AIR	3,353,087	3,353,087				
AIRPORT TERMINAL FACILITY-CONSTR.	AIR	3,500,000				1,750,000	1,750,000
TAXIWAY/APRON EXPANSION-DESIGN	AIR	400,000			400,000		
TAXIWAY/APRON EXPANSION-CONSTR	AIR	3,800,000				3,800,000	
PUBLIC WATER SUPPLY ROUTE 522	W&S	2,150,000	750,000				
AIRPARK WATER TANK WASHOUT AND PAING	W&S	240,000	120,000	120,000			
CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM	W&S	200,000		100,000	100,000		
WASHOUT/INSPECT AND REPAIR ELEVATED WATER STORAGE TANK	W&S	50,000		50,000			
REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS	W&S	160,000				80,000	80,000
<b>ENTERPRISE FUNDS TOTAL</b>		<b>17,053,087</b>	<b>4,523,087</b>	<b>445,000</b>	<b>500,000</b>	<b>8,355,000</b>	<b>1,830,000</b>
<b>TOTAL CAPITAL PROJECTS</b>		<b>56,570,167</b>	<b>8,744,292</b>	<b>5,745,000</b>	<b>10,313,000</b>	<b>11,861,000</b>	<b>16,084,000</b>

# ENTERPRISE FUND: AIRPORT



## MISSION

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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

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The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 130 T-Hangars, 7 Jet Pods, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating Gulf Stream class jets.

(Airport continued)

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	233,297	239,743	241,097	254,149	5.41%
Operating	694,101	603,280	677,551	599,311	(11.54%)
Capital	1,205,859	3,518,051	365,506	3,826,381	946.87%
Total	2,133,257	4,361,074	1,284,154	4,679,841	264.43%

Full Time Staff 2 2 2 2

- \*Agrees to FTE Personnel Compliment, pages 45-52

**GOALS & PERFORMANCE MEASURES**

<b>To increase revenue at the airport.</b>					
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
<b>Performance Measures</b>					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	24%	20%	20%	25%	20%
Aircraft fueled	2,952	2,159	2,500	2,500	2,650
Total Revenue	\$864,030	\$927,912	\$829,346	\$1,090,584	\$1,015,074
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

<b>To increase non-revenue funding</b>					
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
<b>Performance Measures</b>					
Grant funding (State and Federal)	\$44,269	\$523,169	\$84,466	\$28,888	\$36,888
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>					
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
<b>Performance Measures</b>					
Open House/Air Show attendance	5,000**	8,000*	2,000**	8,000*	8,000*
Airport ads placed	9	10	10	10	10
Community service announcements	10	5	5	10	5
Notes	* These amounts are estimated values: **Inclement Weather				

<b>Improve Customer Service through quality initiatives and training programs</b>					
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
<b>Performance Measures</b>					
Customer Satisfaction Index Survey Responses	0**	0**	0**	0**	50
Employee Training programs conducted	14	14	12	12	12
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>				

*(Airport continued)*

## **FUTURE ISSUES**

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The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained. In 2015 we renovated our current terminal as it was in need of a great deal of maintenance and code updates. We enlarged the building approximately 1,000 sq ft and updated per code requirements. The new layout affords after-hours access for the pilots, a separate pilot lounge and larger conference room. We utilized State funding for this as well as DOT grant dollars previously acquired. This fully funded the renovation project and has greatly improved our gateway to the community.

As we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee has designed and constructed additional t-hangars. Our design includes 26 nested t-hangars and 6, 60x60 corporate hangars. The complexity of designing t-hangars to fit the long range plans for the airport was no simple task, however, the construction is to be completed by late 2016. This will allow us to place in hangars many of the pilots on our waiting list. We currently have a waiting list for hangars, which includes 20 names.

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

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 25 years or older as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The fueling infrastructure including the trucks 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 was just replaced in early 2017. The asphalt at the vintage t-hangar complex is in dire need of replacing as our "band-aid" fix from several years ago is quickly wearing off. We are in the design phase of the project to replace this asphalt. The runway and taxiway asphalt received new striping and crack sealing in 2014, however according to our pavement management study just conducted by the VDOA besides the vintage hangars requiring pavement work there are other areas on the field that need addressing. Our AWOS system was updated in 2015 to bring it into compliance with the operating system, but will need constant updating as technology advances. This system must be maintained in perfect working order for pilot safety. Also, our remaining equipment will be weeded out and only the best equipment will be kept and maintained. Maintenance requests are a top priority at the airport as they affect our ability to perform good customer service.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Committee combined with the Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. Mr. Tom Hazel has been a leader in training young kids in the community to be aviation mechanics/pilots and partners with the Airport and Air Fest with this community outreach program. During the 2016 Air Fest, another community outreach program partnering with Germanna Community College will be a drone contest. Again, this program involves the local students and continue to teach the many opportunities available in the aviation industry.

*(Airport continued:)*

In the past years, the business community has kept the air show going. Fortunately, we now have an Air Fest Foundation or 501c3 to help with additional fund raising. In the next few years we will work on increasing our advertising efforts to reach more of the local population. During the 2014 Air Fest, the first Potomac Flight took place. This was to honor our Veterans and most importantly our Wounded Warriors. We will continue to hold this flight as it is a large fund raiser for the show. This Air Fest coupled with the Potomac Flight won the ICAS Silver Pinnacle Award.

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







# ENVIRONMENTAL SERVICES SOLID WASTE and RECYCLING

## MISSION

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

### Supports Strategic Goals:

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

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

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County

## DESCRIPTION

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

## FINANCIAL DATA

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	272,532	286,430	338,223	350,292	3.57%
Operating	1,948,911	2,145,294	2,061,445	2,368,645	14.90%
Capital	9,581	2,200	442,500	432,500	(2.26%)
Total	2,231,024	2,433,924	2,842,168	3,151,437	10.88%

Full Time Staff 5 6 6 6

- \*Agrees to FTE Personnel Compliment, which includes Water & Sewer, pages 45-52

## GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Lignum Convenience Center- Operating Cost per ton	62.20	68.34	66.88	73	73
Laurel Valley Convenience Center – Operating Cost per Ton	17.73	18.06	18.17	19	19
Solid Waste Transfer Station – Operating Cost per Ton	51.59	50.73	50.08	52	52
Notes	Operating cost 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	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Safety Incidents per year	7	12	3	0	0
Notes	A safety incident is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.				

(Environmental Services – Solid Waste and Recycling continued)

<b>Provide reliable, convenient services with excellent customer service.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Customer Service Complaints		3	2	5	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>Provide accurate bills to customers.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of error driven billing adjustments		7	3	0	0	0
Number of voided transactions		232	199	204	0	0
Notes	1) An <i>Error driven billing adjustment</i> is an adjustment to a customer's charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming. 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		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Regulatory Compliance Violations		0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.					

<b>Improve the efficiency of the County Recycling program.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Recycling cost per ton		-54.85	-69.62	-13.15	0*	0*
Notes	<i>Recycling cost per ton</i> 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. *See under <i>Future Issues below</i>					

#### **FUTURE ISSUES**

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

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

\*In December 2016, the County's recycling program changed from source separated materials processed locally to a comingled recycling program processed in Richmond, Virginia. We do not have enough data to prepare accurate projections for FY17.

# ENVIRONMENTAL SERVICES WATER and SEWER

**MISSION**

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

**Supports Strategic Goals:**

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

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

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

**DESCRIPTION**

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School and Clevenger's Corner, and the sewer system in Mitchells, Virginia. The County relocated the Greens Corner WWTP to the Airpark in 2016. This will expand treatment capacity from 25,000 GPD to 100,000 GPD.

**FINANCIAL DATA**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% of Change from FY17
Personnel	441,284	443,239	464,503	496,204	6.82%
Operating	643,727	520,142	817,580	855,680	4.66%
Capital	123,754	1,101,844	1,436,500	1,096,500	(23.67%)
Total	1,208,765	2,065,225	2,718,583	2,448,384	(9.94%)

Full Time Staff

4                      3                      2                      2

- \*Agrees to FTE Personnel Compliment, which includes Solid Waste & Recycling, pages 45-52

**GOALS & PERFORMANCE MEASURES**

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Operating and Maintenance Cost per MG – Airpark	\$ .0152	\$ .0192	\$ .0298	\$ .0461	\$ .0467
Operating and Maintenance Cost per MG – Emerald Hill	\$ .0291	\$ .0293	\$ .0314	\$ .0290	\$ .0280
Operating and Maintenance Cost per MG – Clevengers Corner	\$ .0180	\$ .0158	\$ .0159	\$ .0226	\$ .0208
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG				

<i>(Environmental Services – Water &amp; Sewer continued:)</i>						
<b>Provide reliable, accurate convenient services with excellent customer service.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
Number of Customer Service Complaints		0	0	0	0	0
Number of error driven billing adjustments		0	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
<b>Maintain compliance with all Permits and Regulations.</b>						
Performance Measures		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target
<b>Regulatory Compliance Violations</b>						
-Emerald Hill		0	0	0	0	0
-Carver Center		0	0	0	0	0
-Airpark		0	0	0	0	0
-Clevengers		0	0	1	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

**FUTURE ISSUES**

The County drilled a public water supply well in western Culpeper to serve residences near the closed landfill. We will proceed with designing and building the water distribution system in FY18.

# COMPONENT UNIT: SCHOOLS (EDUCATION)

## Our Vision

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

## Our Mission

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

## Our Belief Statement

We believe our mission can best be achieved by;

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

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

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

## Our Core Values

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

## Our Goals

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

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

**Short-Term Initiatives**

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

**ENROLLMENT**

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

<b>Source</b>	<b>Enrollment</b>
CCPS End of Year Enrollment May 2016	7974
CCPS Fall Membership 2016	7994
VDOE Projected FY 2018 Enrollment	8036
School Enrollment Projections for Culpeper (Weldon Cooper)	8082
CCPS Enrollment/December 2016-Cohort Method	<b>8090</b>

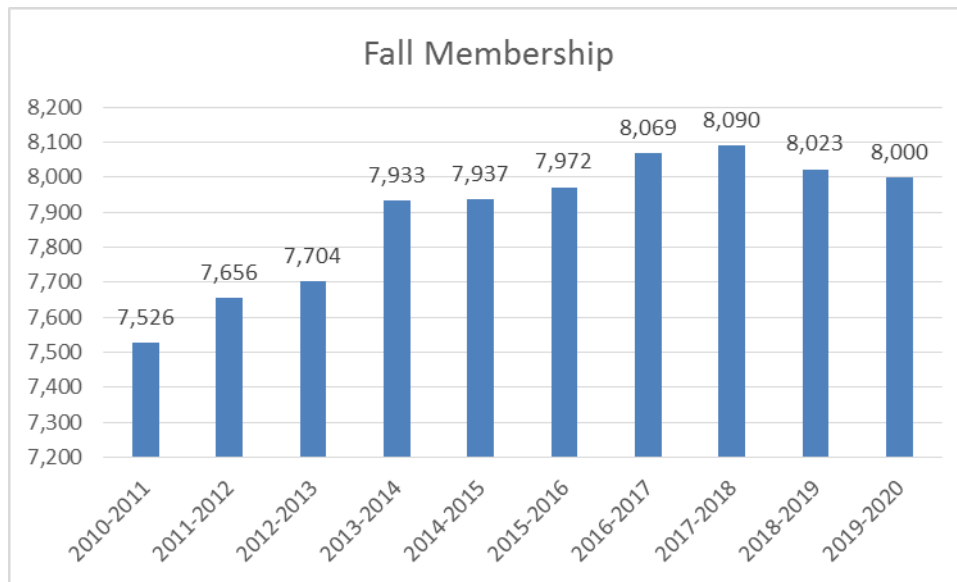
A Demographic Analysis of the School-Age Population for Culpeper County was prepared by Weldon Cooper and Spectrum Design as the first part of the facility review for Sycamore Park Elementary and Culpeper Middle School. This analysis is a valuable piece that will help with future CIP plans, offers a fresh set of eyes on our data and gives us confidence in what we see that we need. This report encompassed the housing boom which ended in 2006, our location set on the outskirts of a metropolitan area, impacts of the recession on rural localities, loss of Millennials, declines in births following the housing boom and effects of how housing market will impact the school division.

Also generated by Weldon Cooper and Spectrum Design was a report of School Enrollment

Projections for Culpeper for a ten-year period using a grade-progression ratio method which captures the school enrollment of a cohort of children as they progress from one grade to the next.

CCPS September 30<sup>th</sup> enrollment calculations for FY 2018 using the cohort method are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2016.

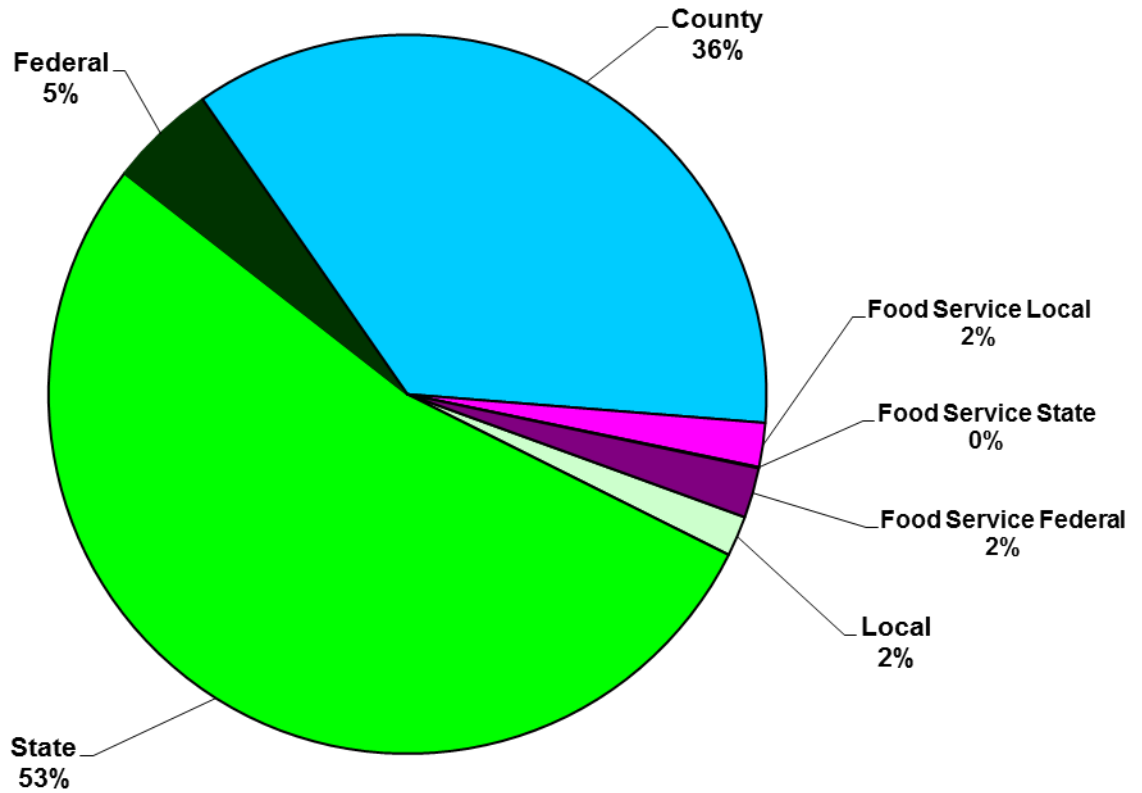
Fall Membership	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Kindergarten	562	607	661	639	598	583	586	544	549	558
Grade 1	613	592	607	667	650	605	586	560	544	554
Grade 2	561	626	571	641	667	667	609	602	560	549
Grade 3	606	580	628	594	641	671	672	604	586	566
Grade 4	610	619	578	654	562	642	671	661	602	608
Grade 5	610	618	612	572	634	565	646	693	661	610
Grade 6	605	612	622	619	559	646	563	676	693	668
Grade 7	569	604	608	627	621	543	651	574	676	700
Grade 8	557	579	604	633	623	620	546	644	574	683
Grade 9	603	590	614	648	706	693	624	561	644	580
Grade 10	545	584	554	582	610	651	702	700	561	650
Grade 11	562	502	547	520	536	555	653	650	700	567
Grade 12	523	543	498	537	524	532	560	621	650	707
<b>Total</b>	<b>7,526</b>	<b>7,656</b>	<b>7,704</b>	<b>7,933</b>	<b>7,937</b>	<b>7,972</b>	<b>8,069</b>	<b>8,090</b>	<b>8,023</b>	<b>8,000</b>



### AVERAGE DAILY MEMBERSHIP (ADM)

The FY 2018 projected Average Daily Membership (ADM) is based on the CCPS cohort method with December 2016 enrollment numbers inclusive of an attendance factor of 99.71%. This results in an ADM estimate of 8,090 students.

**TOTAL REVENUES FY 2018**



**SCHOOL OPERATING**

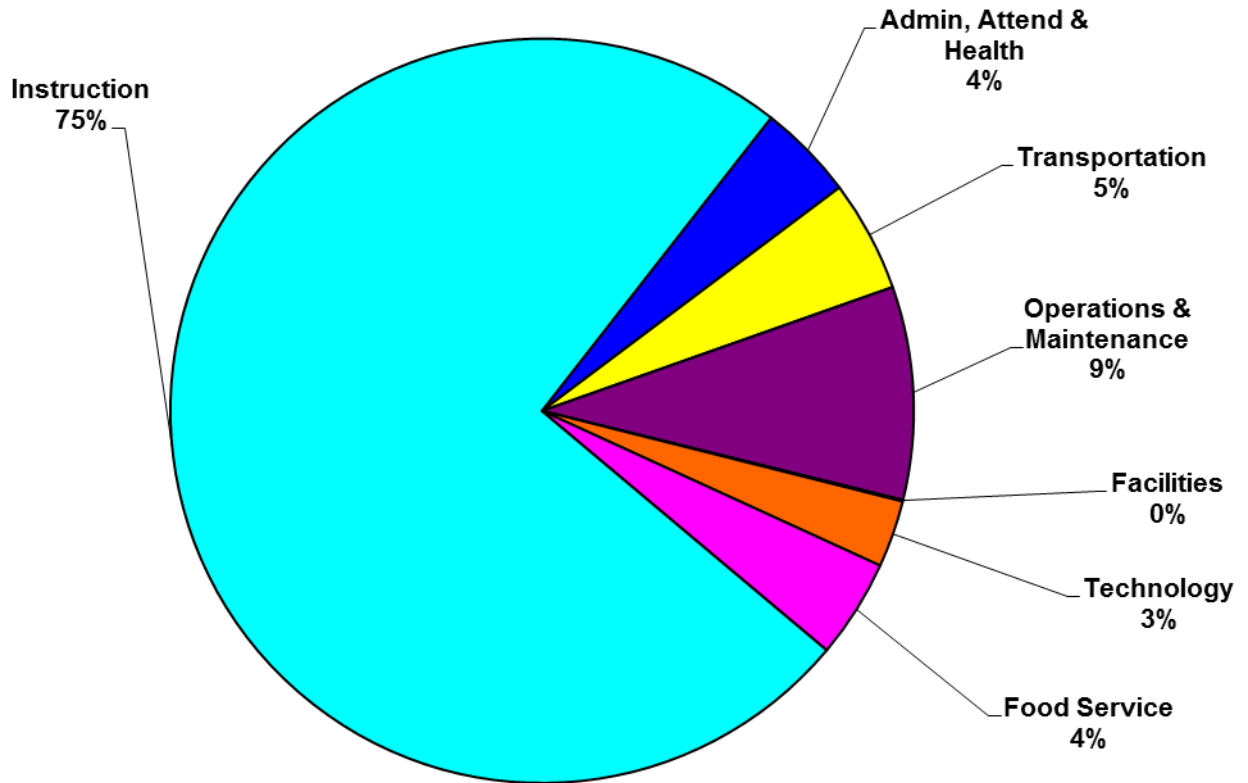
	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Adopted</b>	<b>FY 2018 Adopted</b>	<b>\$ Chg Inc (Dec)</b>	<b>% Chg Inc (Dec)</b>
Revenue from Local Sources	1,643,524	1,064,562	1,619,622	1,619,622	0	0.0%
Revenue from Commonwealth	42,797,582	43,479,340	45,707,525	47,492,560	1,785,035	3.9%
Revenue from Federal Government	3,522,235	3,959,636	3,910,763	4,271,223	360,460	9.2%
Other Financing Sources	28,295,990	28,557,648	31,719,883	32,103,486	383,603	1.2%
<b>SCHOOL OPERATING REVENUES</b>	<b>76,259,330</b>	<b>77,061,186</b>	<b>82,957,793</b>	<b>85,486,891</b>	<b>2,529,098</b>	<b>3.0%</b>

**SCHOOL FOOD SERVICES**

Revenue from Local Sources	1,434,186	1,469,966	1,769,364	1,769,364	0	0.0%
Revenue from Commonwealth	41,084	41,774	40,738	45,802	5,064	12.4%
Revenue from Federal Government	1,991,487	2,210,060	2,011,777	2,011,777	0	0.0%
<b>SCHOOL FOOD SERVICE REVENUES</b>	<b>3,466,757</b>	<b>3,721,799</b>	<b>3,821,879</b>	<b>3,826,943</b>	<b>5,064</b>	<b>0.1%</b>
<b>TOTAL REVENUES</b>	<b>79,726,087</b>	<b>80,782,985</b>	<b>86,779,672</b>	<b>89,313,834</b>	<b>2,534,162</b>	<b>2.9%</b>



**TOTAL EXPENDITURES FY 2018**



<b><u>SCHOOL OPERATING</u></b>	<b><i>FY 2015 Actual</i></b>	<b><i>FY 2016 Actual</i></b>	<b><i>FY 2017 Adopted</i></b>	<b><i>FY 2018 Adopted</i></b>	<b><i>\$ Chg Inc (Dec)</i></b>	<b><i>% Chg Inc (Dec)</i></b>
Instruction	59,092,635	59,172,581	64,236,884	66,504,270	2,267,386	3.5%
Administration, Attendance & Health	3,010,744	3,132,712	3,604,289	3,736,185	131,896	3.7%
Pupil Transportation Services	4,328,758	4,163,257	4,349,236	4,329,344	-19,892	-0.5%
Operation & Maintenance Services	7,316,842	8,012,447	8,279,751	8,260,125	-19,626	-0.2%
Facilities	145,675	55,081	55,082	55,082	0	0.0%
Technology Instruction	2,364,676	2,519,728	2,432,551	2,601,885	169,334	7.0%
<b><i>SCHOOOPERATING EXPENDITURES</i></b>	<b><i>76,259,330</i></b>	<b><i>77,055,807</i></b>	<b><i>82,957,793</i></b>	<b><i>85,486,891</i></b>	<b><i>2,529,098</i></b>	<b><i>3.0%</i></b>
<b><u>SCHOOL FOOD SERVICES</u></b>						
School Food Services	3,204,361	3,369,630	3,821,879	3,826,943	5,064	0.1%
<b><i>FOOD SERVICES EXPENDITURES</i></b>	<b><i>3,204,361</i></b>	<b><i>3,369,630</i></b>	<b><i>3,821,879</i></b>	<b><i>3,826,943</i></b>	<b><i>5,064</i></b>	<b><i>0.1%</i></b>
<b><i>TOTAL EXPENDITURES</i></b>	<b><i>79,463,692</i></b>	<b><i>80,425,437</i></b>	<b><i>86,779,672</i></b>	<b><i>89,313,834</i></b>	<b><i>2,534,162</i></b>	<b><i>2.9%</i></b>

## **SUMMARY OF MAJOR REVENUE CHANGES**

### **SCHOOL OPERATING**

#### **Revenue from Commonwealth**

Governor's Budget HB 1500/SB 900 12/16/16 (Projected ADM 8090)	1,706,638
Conference Report HB 1500/SB 900 02/25/17 (Projected ADM 8090)	78,397

#### **Revenue from Federal Government**

Increase in Federal Funding	360,460
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#### **Other Financing Sources**

Base Request for Funding	462,000
Decrease in Base Request for Funding	-78,397

#### ***TOTAL SCHOOL OPERATING FUND***

***2,529,098***

### **SCHOOL FOOD**

#### **Revenue from Commonwealth**

Governor's Budget HB 1500/SB 900 12/16/16 (Projected ADM 8090)	5,064
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#### ***TOTAL SCHOOL FOOD SERVICES FUND***

***5,064***

#### ***TOTAL REVENUE INCREASES (DECREASES)***

***2,534,162***

## **SCHOOL OPERATING FUND**

### **Local Revenue**

CCPS anticipates local revenue to remain the same for FY 2018 in the amount of \$1,619,622.

### **State Revenue**

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

The local composite index increased from 0.3445 to 0.3576 for the 2017/2018 biennial budget. The Governor's Introduced Budget (Senate Bill 900) was issued on December 16, 2016 resulting in an increase in state aid for FY 2017 of \$1,706,638. On February 25, 2017, Senate Bill 900 was passed resulting in additional revenue of \$78,397.

### **Federal Revenue**

CCPS is projecting an increase in Federal Revenues for FY 2018 in the amount of \$360,460 recognizing 50% of FY16 carryover funds.

### **Transfers from General Government**

CCPS base request for additional funding was \$462,000. But with the passing of Senate Bill 900, this amount was reduced by \$78,397 for net additional funding request from Culpeper County of \$383,603. The Board of Supervisors voted to allocate the use of FY 2016 audited unspent funds of \$100,000 used for FY 2018 Capital Project Funds to develop a Career and Technical School Concept Plan.

## **SUMMARY OF MAJOR REVENUE CHANGES**

### **SCHOOL FOOD SERVICES FUND**

#### **Local Revenue**

With the Reauthorization Act for FY 2013, all school districts that participate in the National School Lunch Program have to bring their paid category meal price equal to the free reimbursement rate. The requirement says the minimum rate of increase can be 10 cents a school year until you equalize the same rate between the two categories. CCPS was granted a waiver for FY 2017 and FY 2018. Our current meal price is \$2.40 for elementary and \$2.70 for secondary.

#### **State Revenue**

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. For FY 2018, there was an increase in the School Lunch Program of \$1,036 and an increase in the School Breakfast Program of \$4,028, for a net increase in State Revenue of \$5,064.

#### **Federal Revenue**

Federal Revenue is expected to stay the same as a result of reduced student population and increased Free & Reduced population. Our Free & Reduced population increased from 46.14% in FY 2016 to 47.76% in FY 2017.

## **SUMMARY OF MAJOR EXPENDITURE CHANGES**

### **SCHOOL OPERATING**

#### **INSTRUCTION**

Salary Increase Option B	1,172,130
Advanced Degree Stipends	270,309
Coaching/Instructional Stipends-Base to \$42,392	27,580
Declining Extended Service Program Participation	-27,580
Substitute Pay Increase (Last Increase FY08)	150,725
VRS 1.78% Incr Prof	702,413
Health Insurance Self-Funded 4.5% Incr-Shared Increase	175,643
Allocated Fringes by Category	-8,029
Health Insurance Change in Estimate on New Policies	-118,000
VIRP Retiree Savings	-131,500
Additional Teaching Positions CTE	180,000
Change in Categorical Funding Instruction/CTE	-126,305

**2,267,386**

#### **ADMINISTRATION, ATTENDANCE, AND HEALTH**

Salary Increase Option B	86,960
VRS 1.78% Incr Prof	37,257
Health Insurance Self-Funded 4.5% Incr-Shared Increase	7,679

**131,896**

#### **PUPIL TRANSPORTATION SERVICES**

Salary Increase Option B	59,029
VRS 1.78% Incr Prof	3,313
Health Insurance Self-Funded 4.5% Incr-Shared Increase	23,766
Decrease in Diesel Fuel Price per Gallon	-106,000

**-19,892**

**SUMMARY OF MAJOR EXPENDITURE CHANGES-Continued**

**OPERATION AND MAINTENANCE SERVICES**

Salary Increase Option B	167,276
VRS 1.78% Incr Prof	5,499
Health Insurance Self-Funded 4.5% Incr-Shared Increase	20,644
Admin Reorganization/Change in Categorical Funding	-70,351
Property Insurance Reduction	-18,841
Gen Liability Insurance Reduction	-23,853
Utilities Savings	-100,000

**-19,626**

**TECHNOLOGY INSTRUCTION**

Salary Increase Option B	17,605
VRS 1.78% Incr Prof	20,398
Health Insurance Self-Funded 4.5% Incr-Shared Increase	5,026
Change in Categorical Funding Technology	126,305

**169,334**

**TOTAL SCHOOL OPERATING FUND**

**2,529,098**

**SCHOOL FOOD**

**SCHOOL FOOD SERVICES**

Salary Increase Option B	40,649
VRS 1.78% Incr Prof	7,736
Health Insurance Self-Funded 4.5% Incr-Shared Increase	12,814
Decrease in Food Expenses	-56,135

**5,064**

**TOTAL SCHOOL FOOD SERVICES FUND**

**5,064**

**TOTAL EXPENDITURE INCREASES (DECREASES)**

**2,534,162**

**SCHOOL OPERATING FUND**

**Instruction**

- Salary Increase Option B was implemented in FY 2018. This was comprised of an increase to scales of a cost of living adjustment and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$1,172,130.
- Advanced Degree Stipends were increased for the first time since FY 2007. These stipends were increased to flat amounts but the indexing of the stipends was eliminated for a total of \$270,309.
- Coaching and Instructional Stipends are based on starting teacher salary of resulting in an increase of \$27,580.
- Declining Extended Service Program participation resulted in a savings of \$27,580.
- Substitute Pay increased the first time since FY 2008 for an increase of \$150,725.

- Virginia Retirement System (VRS) increased retirement rates from 15.77% to 17.55%, or 1.78% for the professional group in the amount of \$702,413. Virginia Retirement System (VRS) rates remained at 4.04% for the non-professional group.
- CCPS self-funded Health insurance increased by \$175,643 or 4.5% for FY 2018. This premium increase was shared equally by employer and employees.
- Group Life rates remained at 1.31% for professional and non-professional groups.
- VACOR Short/Long Term Disability rates also remained the same for both groups.

**SUMMARY OF MAJOR EXPENDITURE CHANGES-Continued**

- Allocated fringes by category resulted in a decrease of Health Insurance attributable to Food Services.
- Revised our health insurance new policy estimates resulting in savings of 16 policies or \$118,000.
- CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program has been offered the last seven years and in FY 2018, 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 \$131,500.
- Three instructional positions were added for FY 2018. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$180,000.
- Re-categorized Director of Technology to Technology Instruction Category.

**Administration/Human Resources/Finance**

- Salary and fringe increases described under the Instruction category.

**Transportation**

- Salary and fringe increases described under the Instruction category.
- Fuel costs have been running under our budgeted price per gallon. As a result, the price per gallon for fuel has been decreased from \$2.86 per gallon to \$2.36 per gallon for a savings of \$106,000.

**Maintenance**

- Salary and fringe increases described under the Instruction category.
- Administrative reorganization resulting from the retirement of the former Director of Maintenance for a savings of \$70,351.
- Insurance savings recognized through experience ratings of \$18,841 on property insurance and \$23,853 on general liability insurance.
- Utilities savings expected from completed renovation of CCHS with more cost effective systems of \$100,000.

**Technology**

- Salary and fringe increases described under the Instruction category.
- Re-categorized the Director of Technology to the Technology Instruction category.

**SCHOOL FOOD SERVICES FUND**

The FY 2018 increase of \$5,064 for the School Food Services Fund comprised of:

- Salary and fringe increases described under the Instruction category.
- Reduction in food costs of \$56,135.

## STAFFING

The table below lists FY 2018 staff changes and the position justification.

Position	Full Time Equivalent	Total Amount	Justification
High School Computer Math Teacher	2.0	120,000	Computer math would count as a math sequence for CTE completers having difficulty passing Algebra I and Geometry.
High School Career and Technical Teacher	1.0	60,000	Student Needs - will eliminate split CTE staff.
<b>TOTAL</b>	<b>3.0</b>	<b>\$180,000</b>	

The table below represents the number of Full Time Equivalent (FTE) positions added for the FY 2014 Actual, FY 2015 Actual, FY 2016 Actual, FY 2017 Current Budget and FY 2018 Adopted Budget.

Position	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget
Teacher	7.5	18.0	2.0	5.0	3.0
Sign Language Interpreter				1.0	
Testing Coordinator		2.0			
Para Educator		1.0			
Assistant Principal		1.0			
Benefits Specialist		1.0			
Secretary		0.5			
Skilled Maintenance		2.0			
Lawn Crew			-2.6		
Network Technician	1.0				
Director of Facilities			-1.0		

## COMPENSATION

With salaries and fringe benefits accounting for 85.07% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper's school division in order to achieve our goal of retaining a high quality workforce and attracting new certified instructional staff. In FY 2013, the County of Culpeper retained Evergreen Solutions, LLC to perform a compensation study. In FY 2014, CCPS followed their lead and underwent a compensation study for the entire division to assess current compensation structure and practice, survey market salaries, develop recommended compensation structure and develop a phased transition plan.

The compensation study findings revealed that on average of surveyed positions, CCPS salaries were 6.5% below market minimum, with some scales as much as 26.7% behind market minimum. The recommendation was to adjust pay grade minimums to the market over a five year period (meaning five years later the starting salary would be a five year old market), to divide classifications into groupings and to add uniformity where possible among/within classifications (range spreads and indexing of steps).

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

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

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

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

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

For FY 2018, CCPS continues with Phase III to address increasing the scale minimums towards market. The salary comparison of surrounding thirteen localities (Albemarle, Charlottesville City, Fauquier, Greene, Fredericksburg, Madison, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, Prince William and Culpeper) was performed to determine market values and formulate salary options.

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

- If the scale was *at or above* the midpoint starting salary ranking, the scale increased by a COLA of 1%.
- If the scale was *below* the midpoint starting salary ranking, the scale increased by a COLA of 2%

Additionally, the board approved the Administrative Pay Plan Revision. This revision included:

- Adjusting ranges to 13 Locality Comparison Starting Salary Market Midpoint
- Compressing range width from 1.65 to 1.40
- Assessing a weighted experience factor which applied weights to nine experience/position types
- Dividing by a 35 year career span, times the range width and adding to the new base of each range
- If the new salary was *less* than the current salary, the salary increased by a COLA of 1%
- If the new salary was *more* than the current salary, the salary increased by half of the weighted increase.

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

<b>Fiscal Year</b>	<b>Scale Increase</b>	<b>Step Increase</b>
2008	4% Average	None
2009	FROZEN	None
2010	FROZEN	None
2011	FROZEN	None
2012	FROZEN	None
2013	2.4% Plus 5% for Employee VRS Contribution	None
2014	2.0%	None
2015	3.0% Added to Scale Minimums	Adjusted to Years of Service
2016	.647% Added to Scale Minimums	Yes
2017	Scales behind market increased halfway to market	Yes
2018	COLA 1-2% Added to Scale Minimums	Yes

For individual salary scales, please visit:

<http://www.culpeperschools.org/dynimg/eUAAA/docid/0x0F8B07BFDCD6ADA4/7/salary%2Bscales.pdf>



## EMPLOYEE BENEFITS

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

CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program was offered to all employees eligible to retire through the Virginia Retirement System by July 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 2011; twenty-one in FY 2012, twenty-two in FY 2013, twenty-four in FY 2014, thirty-one in FY 2015, thirty-five in FY 2016 and approximately sixteen employees will take advantage of the program in FY 2017.

As for health insurance, CCPS is in our ninth year of high deductible health plans with both Health Maintenance Organization (HMO) and Health Savings Account (HSA) plans. Our claims experience this past year resulted in a 4.5 percent increase. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HSA Lumenos plan receives \$2,000 contribution from CCPS per member consisting of a \$500 employer contribution and the remaining \$1,500 built into employee premiums.

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

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

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

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

## CAPITAL IMPROVEMENT PLAN

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2018 capital improvement projects can be found in the Capital Improvement Plan section of this document. For FY 2018, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	ORIGINAL REQUEST	Moved to FY17	Deferred to FY19	FY18 CIP REQUEST
CULPEPER MIDDLE-AIR HANDLER UNIT REPLACEMENT	100,000	100,000		
PEARL SAMPLE-AIR HANDLER UNIT REPLACEMENT	88,000	88,000		
EASTERN VIEW-BASEBALL/SOFTBALL FIELDS	113,000		113,000	
CULPEPER HIGH-BASEBALL/SOFTBALL FIELDS	158,200		158,200	
CULPEPER HIGH-TEAM BUILDING IMPROVEMENTS	225,000		225,000	
CULPEPER HIGH-CONVERT DRIVING RANGE TO TURF	435,000		435,000	
CULPEPER MIDDLE-ROOF REPLACEMENT	1,155,000		1,155,000	
AG RICHARDSON-HVAC CONTROLS	212,000			212,000
FT BINNS-GYMNASIUM ROOF	280,000			280,000
CULPEPER HIGH-ATHLETIC FIELD LIGHTING UPGRADES	600,000			600,000
PEARL SAMPLE-ROOF REPLACEMENT	550,000			550,000
SYCAMOREPARK-BOILER REPLACEMENT	175,000			175,000
CTE SCHOOL CONCEPT PLAN	-			100,000
<b>TOTAL</b>	<b>4,091,200</b>	<b>188,000</b>	<b>2,086,200</b>	<b>1,917,000</b>

## SCHOOL DEBT

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper. Debt policies and debt schedules presented in Appendix C are therefore those of the County of Culpeper for debts incurred on behalf of Culpeper County Schools.

### CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b><u>RENOVATIONS/NEW CONSTRUCTION</u></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
5	AGR/PSE ACCESS IMPROVEMENTS Improve the site access to AGR and PSE by restoring the old Pearl Sample entrance. Relieve vehicle overcrowding and congestion during arrival and dismissal times.	E21AGR	348,000 70,000	0 0	0 0	0 0	0 0	0 0
9	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation are required to improve efficiency and future instructional needs.	E62CMS	0 100,000	0 0	0 0	0 0	0 0	0 0
9.1	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation are required to improve efficiency and future instructional needs.	E25SYC	0 50,000	0 0	0 0	0 0	0 0	0 0
9.2	CTE SCHOOL CONCEPT PLAN Develop concept plan for future Career and Technical Education School Increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools.	EDU999	0 0	100,000 0	0 0	0 0	0 0	0 0
18	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	26,522,500 3,347,500	0 0	0 0	0 0
21	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'14 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	10,609,000 1,545,000	0 0	0 0	0 0

25	MASTER PLAN FOR A NEW SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new school.	EDU999	0	0	0	0	0	0
			0	0	0	150,000	0	0
30	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	EDU999	0	0	0	0	750,000	0
			0	0	0	0	0	0
31	BUILD A NEW SCHOOL Build a new school as needed.	EDU999	0	0	0	0	0	25,000,000
			0	0	0	0	0	1,500,000
<b>TOTAL RENOVATIONS/NEW CONSTRUCTION</b>			<b>20,568,000</b>	<b>100,000</b>	<b>29,870,000</b>	<b>12,304,000</b>	<b>750,000</b>	<b>26,500,000</b>

## CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b><u>MAINTENANCE</u></b>								
2	SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	66,074 0	0 0	0 0	0 0	0 0	0 0
3	SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	182,539 40,000	0 0	0 0	0 0	0 0	0 0
4	REPLACE SYC ROOF TOP UNITS Replace seven roof top units from 1990. Units have surpassed their estimated life cycle.	E25SYC	835,000 0	0 0	0 0	0 0	0 0	0 0
6	RESURFACE PARKING AREAS AT AGR/PSE Resurface existing parking lots at AG Richardson Elementary and add additional parking at Pearl Sample Elementary. Current parking lot at AGR is deteriorating and requires resurfacing. At PSE, currently there is insufficient parking.	E21AGR	150,000 0	0 0	0 0	0 0	0 0	0 0
7	GYMNASIUM AIR CONDITIONING AT CMS To install air conditioning in the CMS gymnasium. This is the only school gym without air conditioning.	E62CMS	900,000 100,000	0 0	0 0	0 0	0 0	0 0
8	REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	463,000 50,000	0 0	0 0	0 0	0 0	0 0
10	FTB GYMNASIUM ROOF To replace the roof on the gymnasium section. Sixteen year old roof has problem with moisture causing the roof to rot in sections. New roof will have vapor barrier, deck barrier and R-30 insulation.	E63FTB	0 0	260,000 20,000	0 0	0 0	0 0	0 0
11	CMS AIR HANDLER UNIT REPLACEMENT Convert Air Handler Unit to Variable Flow Differential from existing inlet vane control. Includes replacement of existing 100 HP supply fan motor and 10 HP return fan motor. Install new VFD for each. Provide static pressure control in lieu of existing inlet valve control. Currently system is wired open. Conversion will make the units more efficient.	E62CMS	93,000 7,000	0 0	0 0	0 0	0 0	0 0
12	PSE AIR HANDLER UNIT REPLACEMENT Convert Air Handler Unit to Variable Flow Differential from existing inlet vane control. Includes replacement of existing 60 HP supply fan motor and 7.5 HP return fan motor. Install new VFD for each. Provide static pressure control in lieu of existing inlet valve control. Currently system is wired open. Conversion will make the units more efficient.	E24PSE	81,000 7,000	0 0	0 0	0 0	0 0	0 0
13	SPES BOILER REPLACEMENT Replace existing boiler at Sycamore Park.	E25SYC	0 0	160,000 15,000	0 0	0 0	0 0	0 0
14	ROOF REPLACEMENT AT PSE Replace roof on building constructed in 1972 and addition in 1991. 24 year old roof in need of repair.	E24PSE	0 0	536,000 14,000	0 0	0 0	0 0	0 0

**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
15	ROOF REPLACEMENT AT CMS To replace the roof on the original building from 1977. Old roof is very costly to repair.	E62CMS	0 0	0 0	1,050,000 105,000	0 0	0 0	0 0
17	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	0 0	212,000 0	0 0	0 0	0 0	0 0
19	REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles.	E62CMS	0 0	0 0	1,337,599 106,170	0 0	0 0	0 0
26	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet with tile throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	0 0	0 0	0 0	53,045 0	54,636 0	56,275 0
32	REPLACE UPPER GYM BLEACHERS AT CMSE62CMS Replace original gymnasium bleachers from 1977. Lower section was replaced in the summer of 2012. Bleachers are showing metal fatigue in upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	E62CMS	0 0	0 0	0 0	0 0	0 0	125,000 0
<b>TOTAL MAINTENANCE</b>			<b>2,974,613</b>	<b>1,217,000</b>	<b>2,598,769</b>	<b>53,045</b>	<b>54,636</b>	<b>181,275</b>
<b><u>TRANSPORTATION</u></b>								
27	ADDITIONAL BUSES Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 15 year replacement cycle. Five buses are needed each year.	E92BUS	0 0	0 0	0 0	568,782 0	597,221 0	627,082 0
<b>TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>568,782</b>	<b>597,221</b>	<b>627,082</b>
<b><u>OTHER FACILITIES</u></b>								
33	NEW FOOD SERVICE/TRANSPORTATION BUILDING Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.	E92BUS	0 0	0 0	0 0	523,500 0	0 0	0 0
<b>TOTAL OTHER FACILITIES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>523,500</b>	<b>0</b>	<b>0</b>

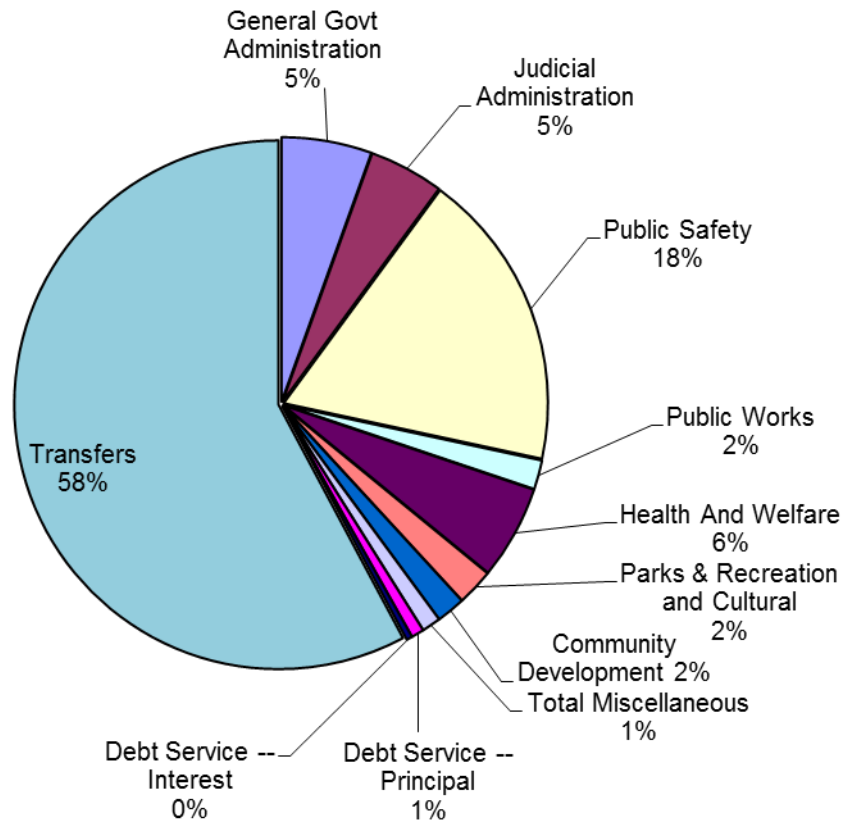
**CAPITAL IMPROVEMENT FIVE YEAR PLAN**

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b><u>ATHLETICS</u></b>								
16	CONVERT DRIVING RANGE TO TURF FIELD Convert the driving range to a turf field by covering with a composite material. Creates a multipurpose playing field for schools and County Recreation Department. By using this composite material, the field would be accessible after heavy rain.	E31CHS	0 0	0 0	435,000 0	0 0	0 0	0 0
20	ATHLETIC FIELD LIGHTING UPGRADES Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.	E31CHS	0 0	600,000 0	0 0	0 0	0 0	0 0
22	BASEBALL/SOFTBALL FIELDS - EVHS Construct a press box with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14 dollars.	E34EVH	0 0	0 0	100,000 13,000	0 0	0 0	0 0
23	BASEBALL/SOFTBALL FIELDS - CCHS Construct a press box with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	0 0	0 0	140,000 18,200	0 0	0 0	0 0
24	CCHS TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	0 0	0 0	225,000 0	0 0	0 0	0 0
<b>TOTAL ATHLETICS</b>			<b>0</b>	<b>600,000</b>	<b>931,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			<b><u>23,542,613</u></b>	<b><u>1,917,000</u></b>	<b><u>33,399,969</u></b>	<b><u>13,449,327</u></b>	<b><u>1,401,857</u></b>	<b><u>27,308,357</u></b>

# COUNTY OF CULPEPER, VIRGINIA

## Debt Service

**\$989,054**



## Total General Fund

**\$86,526,817**



## DEBT SERVICE – General Fund

<b>Expenditures:</b>				
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Adopted</b>	<b>FY18 Adopted</b>
Debt Service				
Principal	629,718	652,741	673,726	700,050
Interest	350,110	328,735	309,524	289,004
<b>Total Debt Service</b>	<b>979,828</b>	<b>981,476</b>	<b>983,250</b>	<b>989,054</b>

<b>General Fund Support:</b>						
		<b>FY/2018 Budget Adopted Budget</b>		<b>FY/2018 Budget Revenue Adopted</b>		<b>FY/2018 Local Gen. Fund Requirement</b>
Debt Service		989,054				989,054
<b>Totals</b>		<b>989,054</b>		-		<b>989,054</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 polices are found in the Appendix of this document.

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

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

On September 30, 2016, Fitch Ratings upgraded the County from AA to AAA for its 2012 general obligation bond and from AA- to AA+ on its 2014 lease revenue refunding bonds, indicating the rating outlook is stable. The rating upgrade reflects application of Fitch's revised criteria for U.S. state and local governments, which was released on April 18th. Fitch further indicated the revised criteria highlight the county's stable economic base, supporting historically strong operating performance and a solid revenue framework, coupled with conservative liability management that supports the 'AAA' IDR and the rating assumes the county's continued strong financial flexibility, revenue growth prospects and budget controls.

### Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building, renovations to the Courthouse and construction of the new Sheriff's Office building; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of a USDA loan for the construction of new hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

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

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

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

Following is the debt service payments by project for FY18 as compared to FY17.

	<u>6/30/2018</u>			<u>6/30/2017</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
<b>General Fund Debt --</b>							
<b>2009B VRA Bond</b>							
<b>\$3.9M --</b>							
<b>Wachovia/EMS/Cthse</b>							
<b>Ren.</b>							
	175,000	151,583	326,583	165,000	159,796	324,796	.55%
<b>2011 Refunding Bond --</b>							
<b>Community Complex</b>							
	321,050	56,044	377,094	313,726	63,295	377,021	.02%
<b>2011 LRB -- DHS Bldg</b>							
	118,000	45,715	163,715	111,000	48,301	159,301	2.77%
<b>2013 LRB -- Sheriff Bldg</b>							
	86,000	35,662	121,662	84,000	38,132	122,132	(.38%)
<b>Airport Debt - Hangar</b>							
<b>Construction</b>							
<b>2015 USDA Loan **</b>							
	0	130,656	130,656	0	130,656	130,656	0.00%
<b>E911 Fund Debt - EOC</b>							
<b>&amp; Radio System</b>							
<b>2011 LRB (refunded 2004</b>							
<b>LRB)</b>							
	343,140	59,205	402,345	335,390	66,706	402,096	.06%
<b>School Fund Debt -</b>							
<b>Various School Projects</b>							
<b>1996 A \$2.675M VPSA</b>							
	135,000	3,915	138,915	0	0	0	(100.00%)
<b>1996 B \$6.0M VPSA</b>							
	300,000	7,838	307,838	0	0	0	(100.00%)
<b>2001B \$13.025M VPSA</b>							
	699,352	151,899	851,251	686,512	187,238	873,750	(2.57%)
<b>2011 LRB (refunded 2004</b>							
<b>LRB)</b>							
	27,710	4,781	32,491	27,084	5,387	32,471	.06%
<b>2014 LRB (refunded 2005</b>							
<b>LRB)</b>							
	2,200,000	1,720,775	3,920,775	2,130,000	1,805,975	3,968,446	(.39%)
<b>EVHS Literary Loan</b>							
	375,000	135,000	510,000	375,000	146,250	523,250	(2.16%)
<b>\$23.5M GO Bond</b>							
	1,485,000	579,925	2,064,925	1,460,000	638,325	2,098,325	(.39%)
<b>Fees</b>							
		10,000	10,000		10,000	10,000	0.00%
	<b>5,830,252</b>	<b>3,661,170</b>	<b>9,491,422</b>	<b>6,122,712</b>	<b>3,950,139</b>	<b>10,072,851</b>	<b>(5.77%)</b>

**Future Debt Service:**

On April 17, 2015 the County closed on a loan issued through the USDA for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing more individual owners to house their aircraft in Culpeper. For FY16 there was an interest only payment with principal/interest payments beginning in FY17. Currently we receive from USDA each month, after the payment is pulled, from the County's checking account, a breakdown of that payment into principal and interest; yet, at this time, there is no amortization schedule available for the breakdown between principal and interest.

**Current debt amortization:**

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>
6/30/2018	4,759,352	2,587,599	7,346,951
6/30/2019	4,842,862	2,414,937	7,257,799
6/30/2020	4,927,082	2,239,319	7,166,401
6/30/2021	5,044,506	2,045,143	7,089,649
6/30/2022	4,517,320	1,846,179	6,363,499
6/30/2023	3,885,000	1,664,800	5,549,800
6/30/2024	4,000,000	1,496,850	5,496,850
6/30/2025	4,115,000	1,323,150	5,438,150
6/30/2026	4,215,000	1,171,700	5,386,700
6/30/2027	4,320,000	1,016,250	5,336,250
6/30/2028	4,390,000	881,950	5,271,950
6/30/2029	4,465,000	745,575	5,210,575
6/30/2030	4,195,000	575,400	4,770,400
6/30/2031	3,975,000	412,275	4,387,275
6/30/2032	4,100,000	257,950	4,357,950
6/30/2033	<u>3,270,000</u>	<u>114,450</u>	<u>3,384,450</u>
	<u>69,021,122</u>	<u>20,793,527</u>	<u>89,814,649</u>

**Airport – USDA Loan  
Amortization schedule for loan not currently available**

**General Government (including E911) Debt Service:**

	<b>Principal</b>	<b>Interest</b>	
06/30/18	1,070,900	352,990	1,423,890
06/30/19	1,104,800	324,233	1,429,033
06/30/20	1,136,800	294,273	1,431,073
06/30/21	1,172,800	262,349	1,435,149
06/30/22	1,204,900	229,089	1,433,989
06/30/23	1,204,200	194,821	1,399,021
06/30/24	1,233,700	160,381	1,394,081
06/30/25	770,700	126,053	896,753
06/30/26	468,000	103,703	571,703
06/30/27	484,000	83,418	567,418
06/30/28	501,000	62,377	563,377
06/30/29	517,000	40,559	557,559
06/30/30	413,000	17,993	430,993
06/30/31	141,000	6,641	147,641
06/30/32	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
	<u>11,566,800</u>	<u>2,262,235</u>	<u>13,829,035</u>

**Outstanding debt balances as of June 30, 2017:**

**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%	3,907,000
\$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%	1,962,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	1,589,800
\$1,454,000 EDA Lease Revenue Bonds, Series 2013, issued December 19, 2013 maturing semi-annually through January 15, 2029, interest payable semi-annually at 2.94%	1,213,000
\$3,925,000 VRA Bonds, VFPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>2,895,000</u>
Total County Bonds	<u>11,566,800</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%	3,616,122
\$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%	16,375,000
\$49,745,000 Public Facility Lease Revenue Bonds, Series 2014, issued August 1, 2014, payable in various annual installments through June 1, 2033, interest 2.82%	44,530,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>4,500,000</u>
Total School Bonds	<u>69,021,122</u>

# Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

## Debt Policy

### 1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

### 2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

### 3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

### 4) Issuance Guidelines –

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- g) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- h) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Bond Anticipation Notes.

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

Revenue Anticipation Notes

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

5) General Obligation Bonds

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

6) VPSA Bonds and State Literary Fund Loans

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

7) Revenue Bonds

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

8) Capital Acquisition Notes and Leases

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

**Debt Ratios**

	<u>Actual</u> <u>June 30, 2016</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.51%	3.5%
Debt Service as a percent of General Government Expenditures	10.55%	10%

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

BOS adopted/amended 9/3/13

**STATEMENT OF POLICY PURPOSE**

The County of Culpeper and its governing body, the Board of Supervisors, has a responsibility to the citizens of the County to account for all public funds, to manage those funds wisely and to efficiently and effectively allocate resources to adequately fund and provide services desired by the public.

**POLICY GOALS**

- Allow the county to protect itself from fiscal crisis;
- Enhance the County's short and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible;
- Promote long term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the county rather than concentrating on single issue areas;
- Provide a link between long-range financial planning an current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

**CONTENT**

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



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

BOS adopted/amended 9/3/13

**FUND STRUCTURE**

**Fund Accounting**

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

**Basis of Accounting**

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

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

**Governmental Fund Types**

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

**General Fund:**

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

**Special Revenue Funds:**

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

**Component Unit - School Fund:**

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

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

BOS adopted/amended 9/3/13

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

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

**Capital Projects Funds:**

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

**Proprietary Fund Types**

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

**Enterprise Funds**

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

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

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

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

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

BOS adopted/amended 9/3/13

**Basis of Budgeting**

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

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

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

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

**Operating Budget Policy**

**1) General:**

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

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

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

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

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

BOS adopted/amended 9/3/13

**Operating Budget Policy (cont):**

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

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

**2) Budget preparation:**

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

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

**3) Budget adoption:**

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

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

BOS adopted/amended 9/3/13

**Operating Budget Policy (cont):**

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

**4) Budget Amendments:**

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

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

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

BOS adopted/amended 9/3/13

**Budget Amendments (cont):**

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- d) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.

**Capital Budget Policy**

The county will approve an annual capital budget in accordance with an approved Capital Improvements Plan.

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) The Board of Supervisors will accept recommendations from the Planning Commission for the 5-year Capital Improvements Plan that are consistent with identified needs in the adopted Comprehensive Plan.
- c) For each project presented, the total cost for each potential financing method will be determined and presented.
- d) The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs (including personnel, capital outlay and annual debt service) associated with new capital projects will be projected and included in the operating budget.
- e) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").
- f) The county will continue to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of the capital project, remaining appropriated funds in that project will be returned to the unassigned balance of the General Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

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

BOS adopted/amended 9/3/13

**Asset Maintenance, Replacement and Enhancement Policy**

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School System's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- a) The operating budget will provide for minor and preventive maintenance;

**Asset Maintenance, Replacement and Enhancement Policy (cont):**

- b) The capital projects budget will provide for the acquisition, construction or total replacement of physical facilities to include additions to existing facilities which increase the square footage or asset value of the facility.
- c) The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year;
- d) Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

**Revenue Policy**

The County will try to maintain a diversified and stable revenue structure to shelter it from short-run fluctuations in any one revenue source.

The County will estimate its annual revenues by an objective, analytical process.

Re-assessment of real property will be every 2 years. The county will maintain sound appraisal procedures.

The County will have performed each year an Indirect Cost Allocation Plan to document overhead costs for all county agencies. This will aid in the recovery of indirect costs incurred by the County to support and administer Federal and State grant programs and to provide indirect cost information for the County.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

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

BOS adopted/amended 9/3/13

**Revenue Policy (cont):**

The County where possible, will institute user fees and charges for specialized programs and services in the County. Rates will be established to recover operational as well as overhead or indirect costs and capital or debt service costs. Fees will be regularly reviewed and updated.

The County will regularly review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues, through the efforts of the County Treasurer. The annual levy of uncollected current property taxes should not exceed 5% unless caused by conditions beyond the control of the County.

The County will regularly identify all inter-governmental aid funding possibilities. However, before applying for, or accepting either state or federal funding, the County will assess the merits of the program as if it were being funding with local tax dollars. No grant will be accepted that will incur management and reporting costs greater than the grant. Further, local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

**Policy on County Grant Requests**

The following is intended to guide the County Administrator, all departments, agencies, and others acting through the County government in the processing, application for, and receipt of grant funds from outside sources.

**Application for Grants**

- a) Grants not requiring matching funding or additional personnel do not require prior Board approval for application, but will require Board approval for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- b) All other grants shall not be accepted until approved by majority vote of the Board.
- c) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- d) A copy of all grants is to be sent to the Finance Department.



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

BOS adopted/amended 9/3/13

**Policy on County Grant Requests (cont):**

**Conditions of Approval**

- a) Grants coming under this policy may be subject to additional conditions not set out herein, subject to the determination of the Board of Supervisors.
  
- b) All grants for agencies, departments, or others not under the direct supervision of the Board shall require the agreement of the requesting entity to process all paperwork, forward applications and any other required documents or certification necessary for the proper application for funds. As directed by the Administrator, appropriate County staff will monitor funds and sign all necessary forms required for the property accounting and financial administration of the grant.
  
- c) All grants for agencies, departments, or others not under the direct supervision of the Board shall require a signed written agreement or certification on the Board's written record of its meetings that the individual heading the department, agency or other office will follow all requirements and regulations of the grant agency, and that they agree to conform to this policy.

**Elimination of Grant Positions/Termination of Employees**

Any position funded in whole or in part by the proceeds of a grant is subject to elimination in the event the grant proceeds funding the position are not received by the County for any reasons. If a position is eliminated, any employee filling such a position is subject to immediate termination and has no rights under the grievance procedure. Upon employment, such employees shall be given written notice to that effect.

**Debt Policy**

The County will not use short-term borrowing to finance operating needs. The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.

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

BOS adopted/amended 9/3/13

**Debt Policy (cont):**

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated each fiscal year in conjunction with the budget process and audit:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.
  
- b) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

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

**Fund Balance Policy**

The County does not intend, as a common practice, to use General Fund equity (unassigned fund balance) to finance current operations. Sound financial management principles include the establishment of a fund balance sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.

The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.

Fund balance is the difference between assets and liabilities reported in the governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned.

- 1) Non-spendable: In any fund includes amounts that cannot be spent because the funds are either not in spendable form such as pre-paid expenditures and inventories or legally contracted to be maintained intact such as principal of a permanent fund or capital of a revolving loan fund. Non-spendable fund balance is not available for appropriation.
  
- 2) Restricted: In any fund includes amounts that are subject to externally enforceable legal restrictions set by creditors, grantors, contributors, federal or state law, or adopted policies regarding special revenue funds.

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

BOS adopted/amended 9/3/13

**Fund Balance Policy (cont):**

The following three categories of Fund balance – Committed, Assigned and Unassigned are considered Unrestricted Fund balance.

- 1) Committed: In any fund are resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same action previously committing these amounts.
- 2) Assigned: In any fund the portion of the fund balance intended to be used for a specific purpose expressed by the Board of Supervisors or official to which the Board has delegated the authority to assign amounts (ie. County Administrator).
- 3) Unassigned: In any fund the portion of the unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.

The County sets the following as the minimum General Fund balance available:

- a) Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.
- b) The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
- c) The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
- d) Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.

Appropriations from the fund balance below the minimum of ten percent (10%) of operating reserve shall occur only in the event of emergency needs as approved by the Board of Supervisors.

The fund balance will be evaluated during the annual budget process. It will be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.

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

BOS adopted/amended 9/3/13

**Fund Balance Policy (cont):**

Annually, at the conclusion of the audit, if the County does not meet its targeted fund balance, a compliance plan shall be submitted to the Board for approval which will require meeting this policy by the end of the subsequent year.

When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first and then use committed, assigned and unassigned fund balance as they are needed.

**Fund Categories:**

**General Fund** – The County's general operating fund which accounts for all governmental activities unless required to be accounted for in another fund.

**Capital Projects Fund** – Fund balances in the Capital Projects Funds are maintained to support the projects adopted in the fund. The balances in these funds are either committed or assigned for specific purpose. Annually cash transfers are made from the supporting operating fund for projects that are approved as cash basis. Debt proceeds are maintained in the Capital Projects Fund for those projects funded with debt. The fund balance in these funds minimizes any potential liability for the General Fund.

**Special Revenue Funds** – Any revenue in excess of expenditures is retained in these funds. If expenditures are approved in excess of revenues the General Fund will bear the cost. The fund balance target established for the General Fund takes this potential liability in account.

**School Operating Fund** – the School Operating Fund does not maintain a fund balance. At each fiscal year end if revenues exceed expenditures, the surplus reverts to the General Fund. The General Fund is the primary support of the School Operating Fund. In the event, the Schools experience revenue shortfalls or increased costs of operation, the General Fund may be impacted. The fund balance target established for the General Fund takes this liability into account.

**Debt Service Fund** – the Debt Service Fund provides for the payment of debt service, both principal and interest, to fund capital projects. In the event debt service expenditures exceed budget, the General Fund will be impacted. The fund balance established for the General Fund takes this liability into account.

**Proprietary Funds** – The County currently has 3 Proprietary Funds – Airport, Landfill, Water & Sewer. These operations are intended to be self-sufficient. As such, the charges for services should be adjusted to cover any deficits. In the event of deficits, the General Fund may transfer or loan (with an appropriate repayment schedule) funding to cover these deficits. The fund balance target established for the General Fund takes this liability into account.

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

BOS adopted/amended 9/3/13

**Accounting, Auditing and Financial Reporting Policy**

The County will establish and maintain a high standard of accounting practices in conformance with uniform financial reporting in Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Auditing Standards Board (GASB).

The County financial accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).

The County's annual financial reports will present a summary of financial activity by governmental fund and all funds respectively.

The County will engage an independent firm of certified public accountants to perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS); Government Auditing Standards issued by the Comptroller General of the United States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia. The County will have these accountants publicly issue various opinions which will be incorporated in the Comprehensive Annual Financial Report (CAFR).

The County will annually seek the Government Finance Officer Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Quarterly financial reports will be presented to the Rules Committee of the Board of Supervisors by the Director of Finance.

**Risk Management Policy**

The County will protect its assets by maintaining adequate insurance coverage through either commercial insurance or risk management pooling arrangements with other governmental entities.

The County will reserve an amount adequate to insulate itself from predictable losses when risk cannot be diverted through conventional methods.

**Investment Policy**

The County, through the efforts of the County Treasurer will maintain an investment policy that provides for the safety, liquidity and yield of the County funds. County Treasurer adopted policy attached – adopted 8/14/07.

## APPENDIX B APPROPRIATION RESOLUTION

FISCAL YEAR 2017-2018

### A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY18 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 2017, and ending the thirtieth day of June 2018, the following amounts are hereby appropriated for the office and activities shown below in accordance with the duly adopted budget for the fiscal year ending June 30, 2018:

#### FY 2018 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	59,269,202
Other Local Taxes	9,901,459
Licenses, Permits & Fees	692,500
Fines & Forfeitures	41,000
Use of Money & Property	184,698
Charges for Services	1,116,452
Recovered Costs	750
Miscellaneous	310,000
Inter Governmental	10,966,648
Fund Balance – unreserved	3,827,233
Fund Balance – reserved	216,875
<b>Total General Fund</b>	<b>86,526,817</b>
Carver Center	142,958
Human Services Fund	12,406,260
E911 Fund	2,682,892
Capital Improvements Fund	2,821,740
School Fund	85,486,891
School Food Services Fund	3,826,943
School Capital Improvements Fund	1,917,000
Debt Service Fund	7,389,442
Airport Fund	4,679,841
Landfill Fund	3,151,437
Water & Sewer Fund	2,448,384
Less Inter-fund Transfers	(48,862,111)
<b>TOTAL ESTIMATED REVENUES</b>	<b>164,618,494</b>

**APPENDIX B  
 APPROPRIATION RESOLUTION  
 FY2018 EXPENDITURES**

<b>DEPARTMENT</b>	<b>APPROPRIATION AMOUNT</b>
Board of Supervisors	275,498
County Administrator	497,228
County Attorney	259,826
Human Resources	224,905
Procurement	318,113
Auditor	56,000
Commissioner of Revenue	697,266
County Reassessment	504,752
Board of Equalization	14,754
Treasurer	607,197
Finance	551,351
Information Technology	502,938
IT: Records Mgmt. Division	223,072
Internal Service Funds	17,000
Electoral Board	153,580
Registrar	175,284
Circuit Court	91,984
Magistrate's Office	3,100
Circuit Court Clerk	732,179
Law Library	12,000
Crime Victim's Assistance Program	158,165
General District Court	23,050
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	1,244,302
Commissioner of Accounts	2,000
Commonwealth Attorney	974,538
Criminal Justice Services - Probation	598,962
Criminal Justice Services – Pre-Trial	201,935
Fire and Rescue	2,063,762
State Forest	9,085
Sheriff	6,191,905
Jail	2,732,776
Outside Jail Services	950,000
Juvenile Probation	460,500
Supervision Plan Services	52,921
VSTOP Grant	95,944
Building Inspections	583,876
Animal Services	751,660
Medical Examiner	750

## APPENDIX B APPROPRIATION RESOLUTION

Emergency Services		2,302,785
General Properties		1,556,878
Local Health Department		372,253
Community Services		560,082
Culpeper Cable Commission		108,867
Culpeper Youth Network		4,387,841
OPTIONS		271,630
Community College		6,000
Parks and Recreation		477,503
Community Complex		536,233
Library		1,101,443
Planning and Zoning		645,849
Chamber of Commerce		0
Zoning Board		4,500
Economic Development		942,494
Soil & Water		77,451
Extension Office		200,355
Non-departmental		89,000
Debt Service		989,054
<b>Total General Government</b>		<b>37,664,706</b>
Carver Center		142,958
Human Services Fund		12,406,260
E911 Fund		2,682,892
Capital Improvement Fund		2,821,740
School Fund		85,486,891
	Instruction	66,504,270
	Administration, Attendance & Health	3,736,185
	Pupil Transportation	4,329,344
	Operation & Maintenance Services	8,260,125
	Facilities	55,082
	Technology Instruction	2,601,885
School Food Services Fund		3,826,943
School Capital Improvements Fund		1,917,000
Debt Service Fund		7,389,442
Airport Fund		4,679,841
Landfill Fund		3,151,437
Water & Sewer Fund		2,448,384
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>164,618,494</b>



**APPENDIX B  
APPROPRIATION RESOLUTION**

(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, 2017 shall be re-appropriated to the 2017-2018 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 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 2<sup>nd</sup> day of May 2017.**

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

\_\_\_\_\_  
John Egerton, AICP, County Administrator

\_\_\_\_\_  
C. Jack Frazier, Chairman

APPROVED AS TO FORM:

\_\_\_\_\_  
Bobbi Jo Alexis, County Attorney

## APPENDIX C 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.

## APPENDIX C GLOSSARY

<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 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.

## APPENDIX C GLOSSARY

<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.
<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>Governmental Funds</b>	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
<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>Major Fund</b>	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

## **APPENDIX C GLOSSARY**

<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.
<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.

## **APPENDIX C GLOSSARY**

<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 D 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 D ACRONYMS**

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act



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