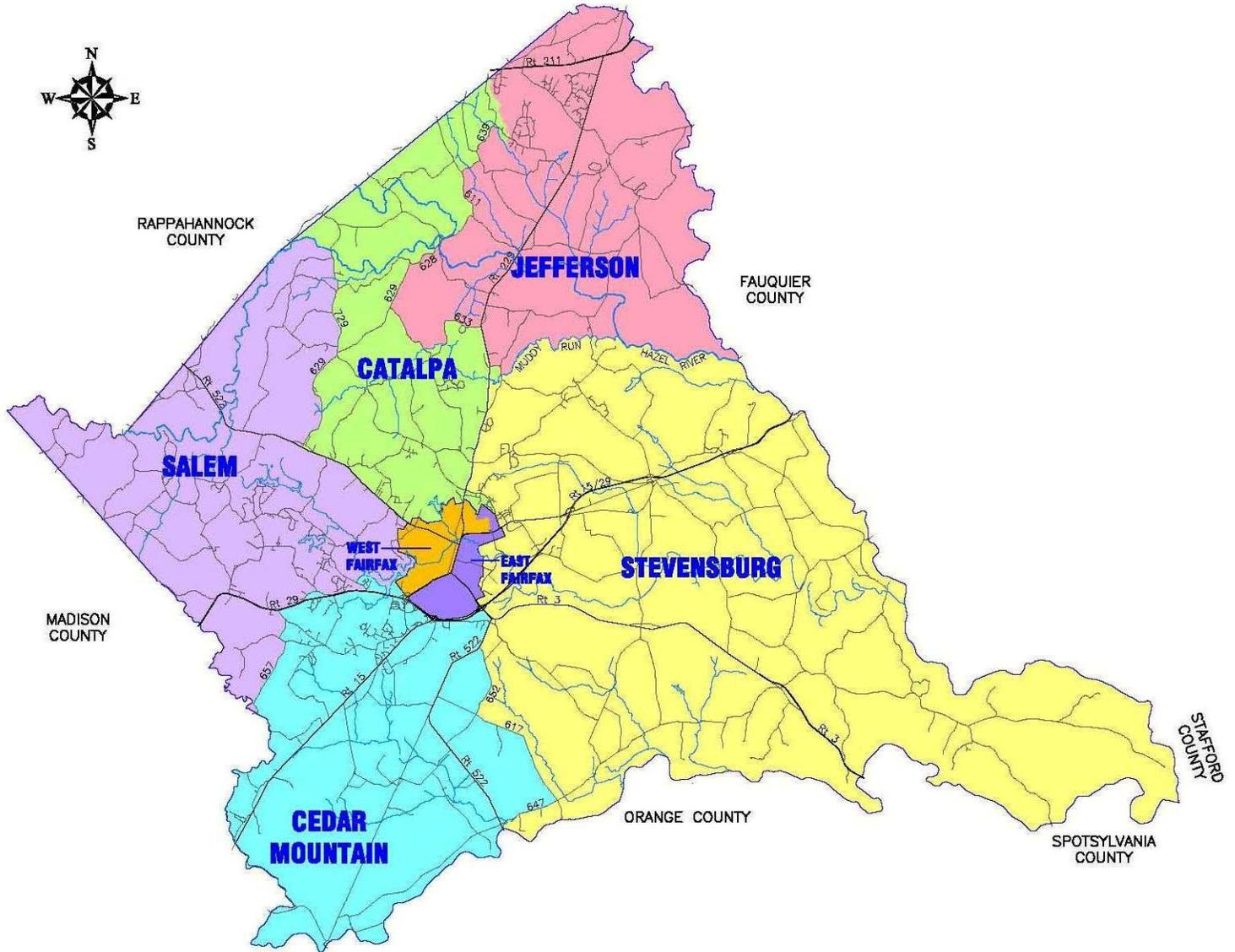


County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2009 - June 30, 2010***

ANNUAL FISCAL PLAN FISCAL YEAR 2010

July 1, 2009 through June 30, 2010

Board of Supervisors

William C. Chase, Jr., Chairman
Stevensburg District

Larry W. Aylor, Vice Chairman
Cedar Mountain District

Tom S. Underwood
Salem District

Sue D. Hansohn
Catalpa District

Brad C. Rosenberger
Jefferson District

Steven E. Nixon
West Fairfax District

Steven L. Walker
East Fairfax District

County Administrator

Frank T. Bossio

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

www.culpepercounty.gov

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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.

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
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For a complete listing of budget topics please refer to the Table of Contents. For an alphabetical listing by department, please see the Index.

DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

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

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

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

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

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

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

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2008

Handwritten signature of the President of GFOA.

President

Handwritten signature of the Executive Director of GFOA.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2006. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

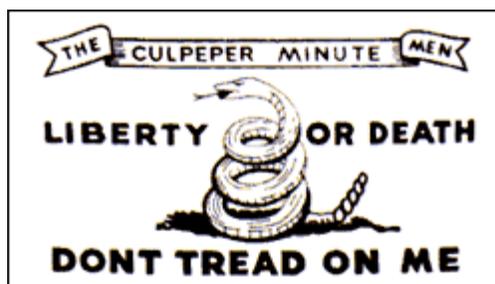
CULPEPER COUNTY, VIRGINIA INTRODUCTION

HISTORY

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



The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention held May of 1775 in Richmond, the Colony was divided into 16 districts and each district was instructed to raise a battalion of men ready to "march at a moment's notice". The Culpeper Minute Men were organized July 17, 1775 and took part in the Battle of the Great Bridge, the first Revolutionary battle on Virginia soil. The Culpeper Minute Men flag is inscribed with the words "Liberty or Death" and "Don't Tread on Me".



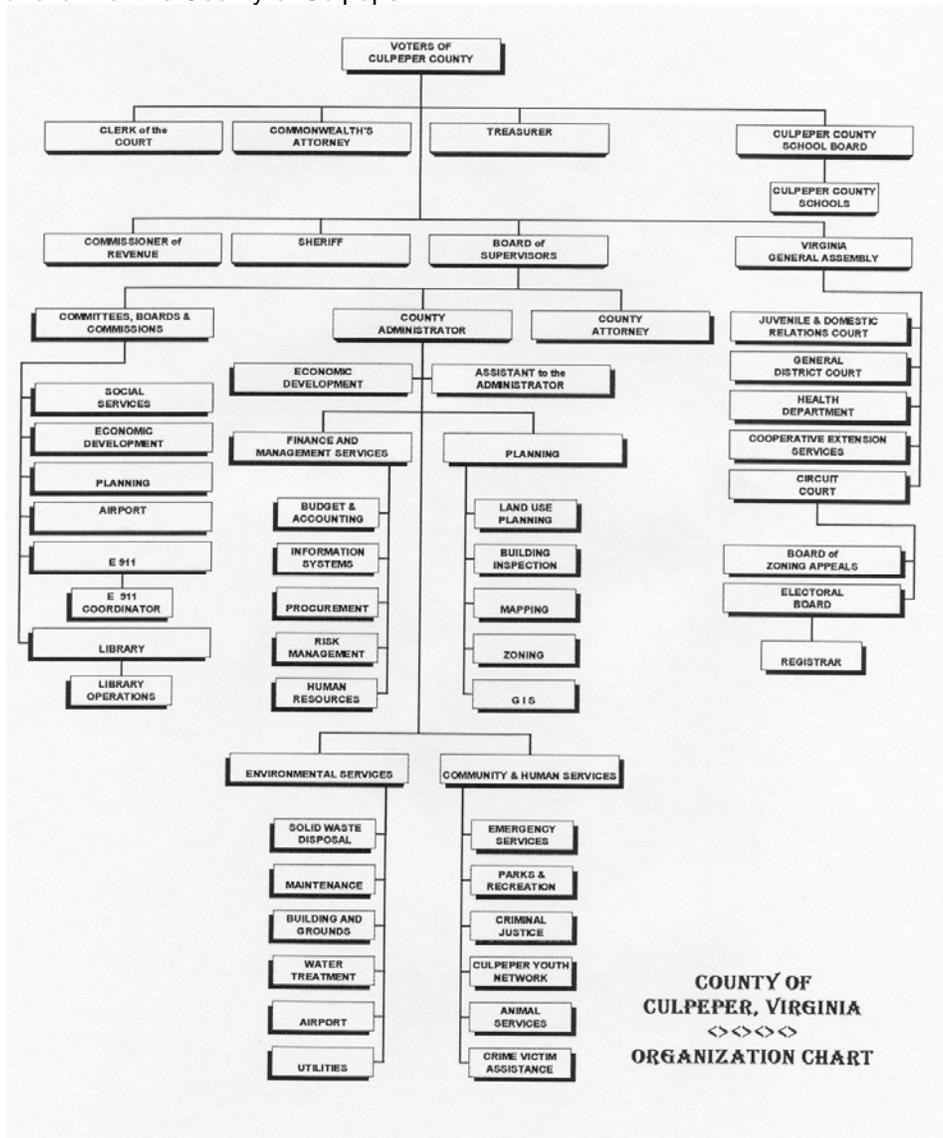
Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly's Ford and Battle of Culpeper.

CULPEPER COUNTY, VIRGINIA INTRODUCTION

GOVERNMENT

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

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

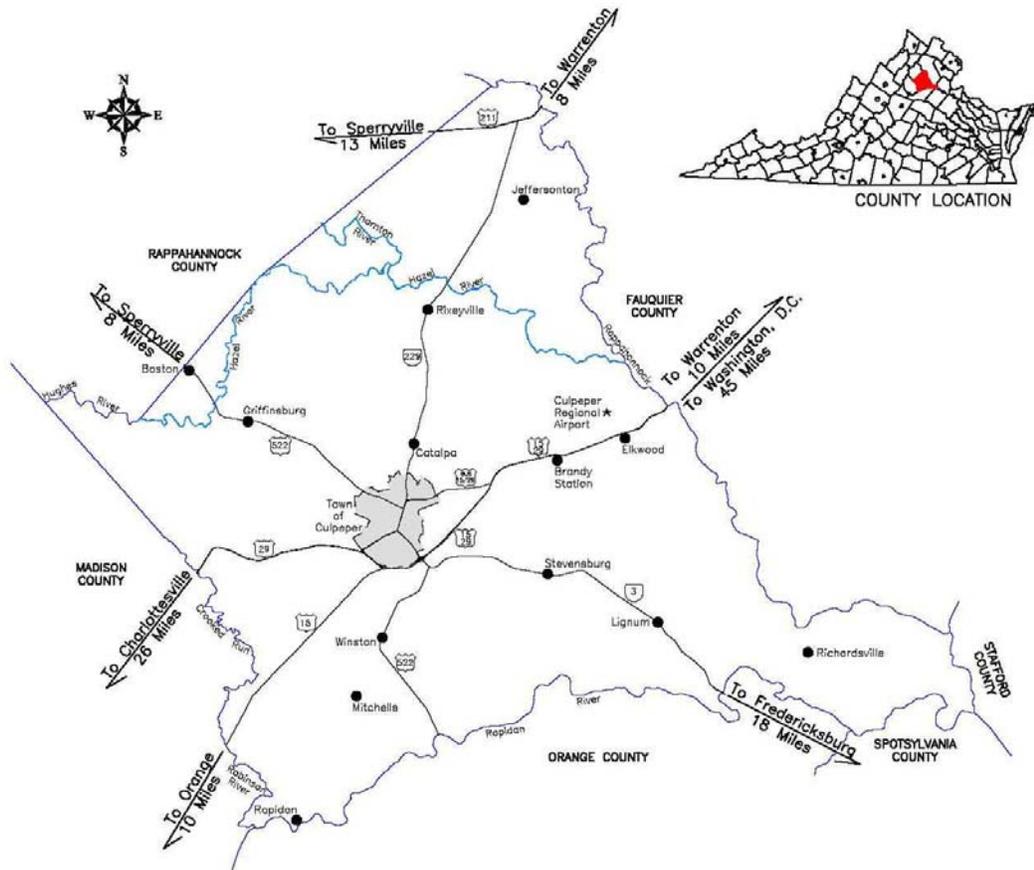


CULPEPER COUNTY, VIRGINIA INTRODUCTION

DEMOGRAPHICS

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

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



CULPEPER COUNTY, VIRGINIA INTRODUCTION

ECONOMY

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



CULPEPER COUNTY BUDGET PROCESS AND CALENDAR

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

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

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

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

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

During the year, the Board of Supervisors may approve amendments to original appropriations, primarily as a result of various Federal and State grant awards. Any appropriation during the year that would increase the total budget by more than \$500,000 can be approved only after holding a public hearing on the proposed amendment. The County Administrator is authorized to reallocate funding sources for Capital Projects.

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

November 10, 2008 – County Administrator issues budget call and distributes instructions.

December 1, 2008 - Departments submit estimates of operating expenditures (and revenue as applicable) to Finance Director. Budget to be submitted by School Board.

December 15, 2008 – Outside agency requests due.

December 18, 2008 – BOS budget work session; review of FY08/09 Budget; BOS does initial “prioritization” of budget goals. **10:00AM**

December, 2008 – County Administrator conducts budget work session with Department Directors to begin preparation for budget presentation. County Administrator conducts executive reviews of estimates with Department Directors and Constitutional Officers.

January, 2009 – Estimates are consolidated and entered into system for review by County Administrator.

January, 2009 – Finance Director finalizes “balancing” the budget.

January 15, 2009 – BOS budget work session; review of program “prioritizations” **9:00AM**

January 30, 2009 – Revenue estimates due from the Commissioner of the Revenue

February, 2009 – Proposed operating budget is prepared and printed.

February 12, 2009 – BOS budget work session; review programs with local funding **9:00AM**

March 3, 2009 – County Administrator officially submits the working budget documents to the Board of Supervisors for legislative reviews. (Regular BOS meeting day).

March 12, 2009 – BOS budget work session **9:00AM**

March 17, 2009 – Board of Supervisors Work Session, Internal Departments, and DHS, 9:00AM – 1:00PM. Constitutional Officers & Registrar 2:00PM to 3:30PM. Outside agencies 3:30PM – 5:00PM.

March 18, 2009 – Board of Supervisors Work Session, School Board, 5:00PM.

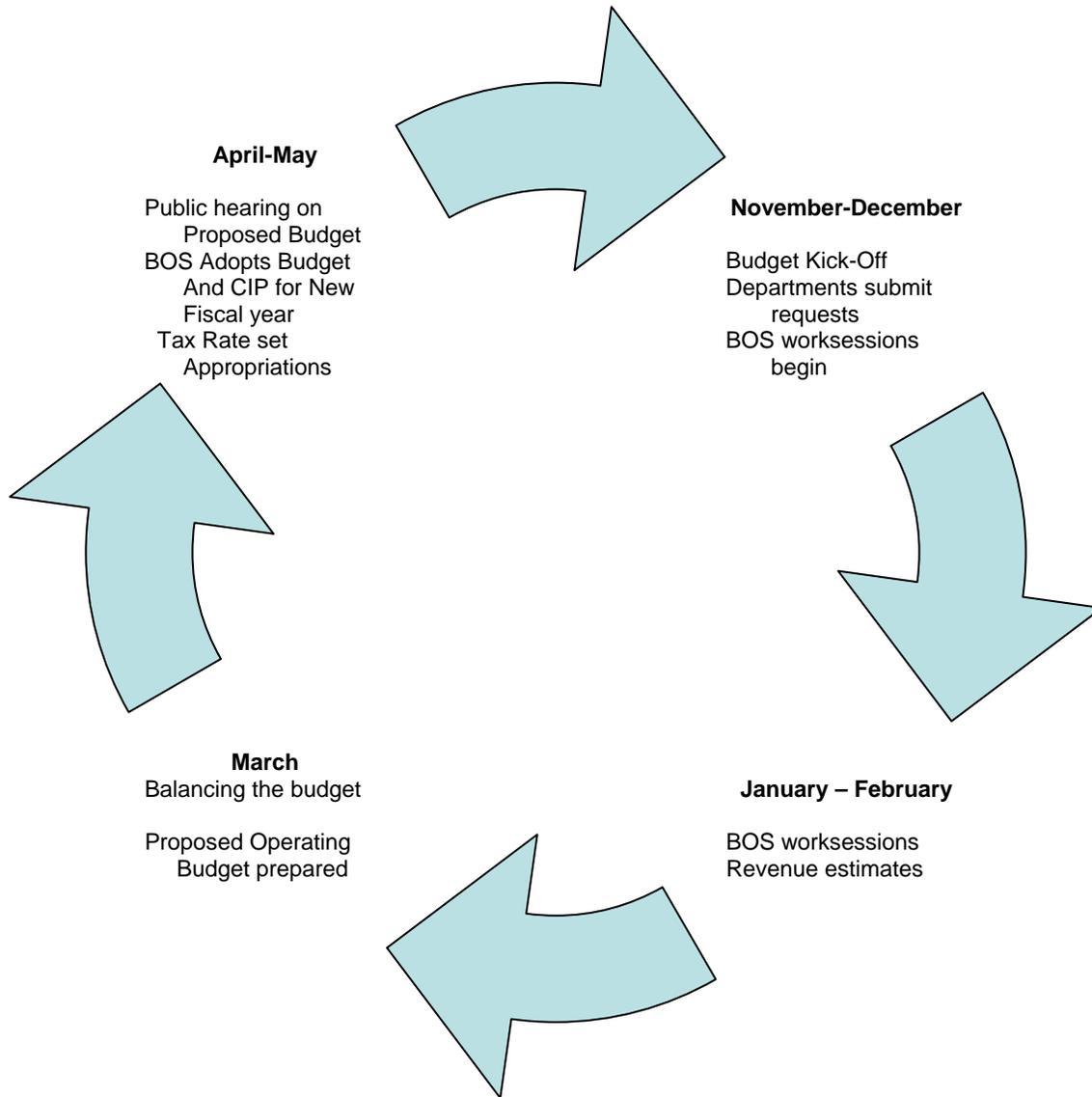
April 7, 2009 – County Administrator presents to the Board of Supervisors request for advertisement of budget synopsis, as proposed, and a public hearing. (10:00AM); ad to run 4/09/09 and 4/14/09.

April 21, 2009 – Board of Supervisors conducts a public hearing on the proposed budget. (7:00PM).

April 28, 2009 – Board of Supervisors adopts approved budget (Operating Annual Fiscal Plan) for next fiscal year and sets tax levies for Calendar Year. (10:00AM)

May 5, 2009 - Board of Supervisors approves appropriations for FY2009-10. (10:00AM)

July 1, 2009 – New Year begins.



BASIS OF BUDGETING

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

FUND STRUCTURE

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

GOVERNMENTAL FUNDS

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

General Fund

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

Special Revenue Fund

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

Debt Service Fund

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

Capital Projects Funds

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

PROPRIETARY FUNDS

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

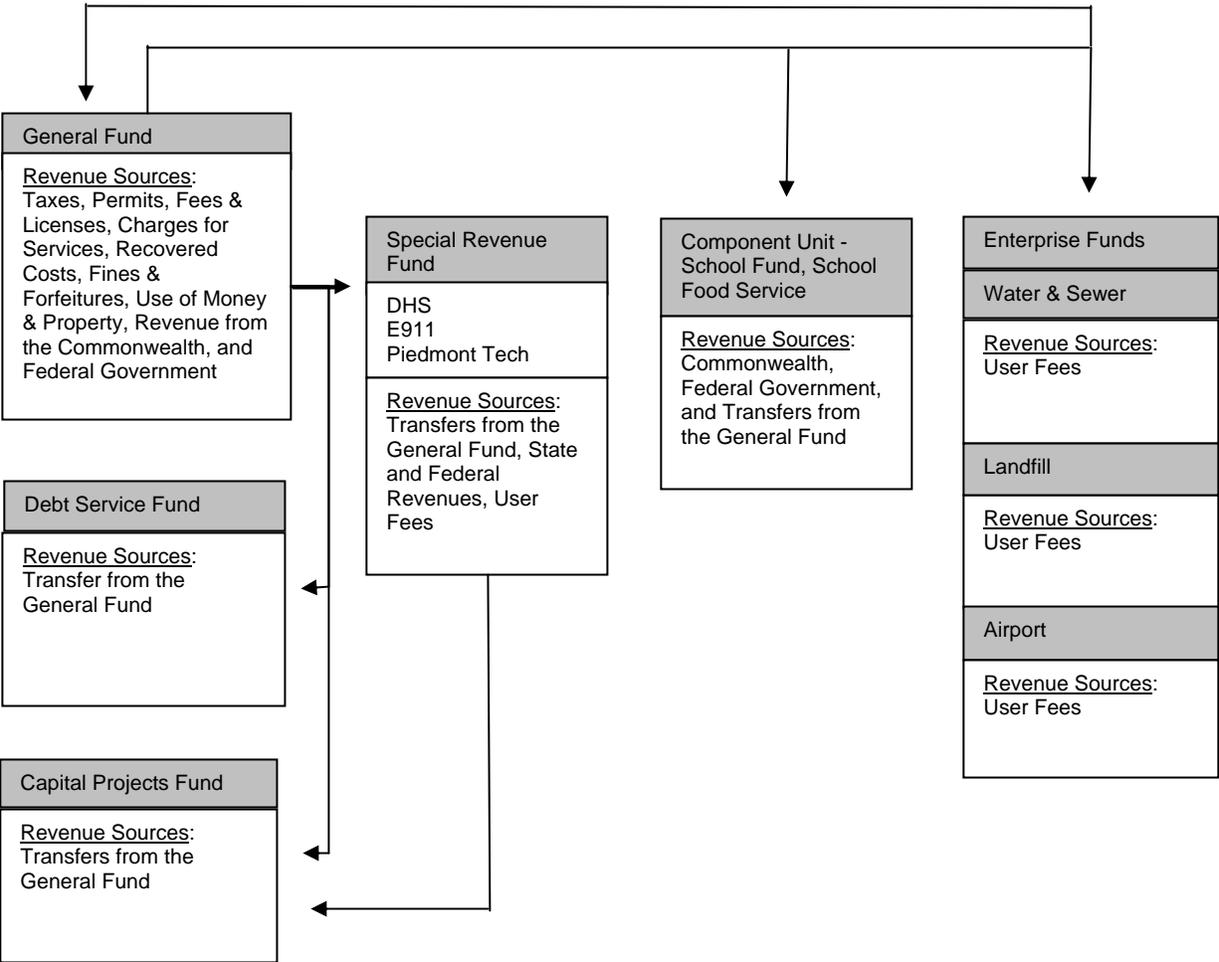
Enterprise Funds

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

STRUCTURE OF COUNTY FUNDS

Governmental

Proprietary



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

Operations/Accounting Funds

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

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

Workforce Investment Act			X						
Cosmetology			X						
Daycare			X						
Families First			X						
Headstart			X						
E911 Operations				X					
Airport Operations					X				
Environmental Services						X			
Water & Sewer Overhead							X		
Water & Sewer Airpark							X		
Water & Sewer Emerald Hill							X		
Water & Sewer Greens Corner							X		
Water & Sewer Mitchells							X		
Water & Sewer Clevengers							X		
School Operating – Instructional								X	
School Operating – Administration								X	
School Operating – Transportation								X	
School Operating – Maintenance								X	
School Operating – Facilities								X	
School Operating – Technology								X	
School Food Operations									X



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

April 7, 2009

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 proposed 2009-2010 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

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

Challenges for FY10 Budget

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called “zero-based” budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process, however, for the FY10 budget, during this continued economic downturn, all departments are faced with budget reductions. In FY08, shortfalls in anticipated revenues from growth and significant revenue shortfalls from the state created a need to freeze positions and eliminate them from the FY09 budget. For FY10, the frozen positions from FY09 continue, and all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.
- ◆ While working in an environment of economic down turn, the County has worked to avoid raising taxes and also to remain cognizant of its own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance, while striving to adhere to the fund balance policy.

- ◆ As an additional challenge in the FY10 budget, we discovered NADA (National Automobile Dealers Association) has begun showing values of vehicles depreciating faster for 2009 than in the past. By devaluing vehicles at a 12 – 13% rate, this has in turn caused a loss of revenue of approximately \$1.6M. This loss in revenue is another reason for the further reduction in spending by departments and constitutional offices. We will continue to monitor to see if the rate of decrease is consistent with the estimate. Since FY07, the increase in personal property revenue generated by the increase in the rate from \$2.50 to \$3.50 for certain categories, was dedicated to be used for the payment of debt service for the new high school.
- ◆ The FY10 budget continues with no pay increases for employees, but does not include any pay reductions or furloughs. Health insurance increases in this budget are at 10%, with any additional increases the County may incur to be passed on to employees.

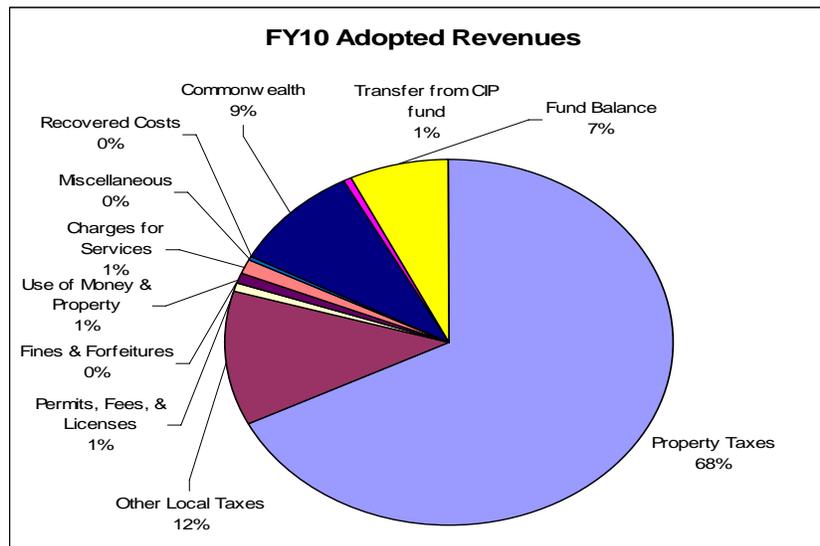
TAX RATES AND FEES

Because of the general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, declined from last year's total assessed value by eleven (10.96%) percent. This assessment decrease then required an adjusted tax rate to offset the decreased assessment. This resulted in a higher tax rate or equalization rate of \$.69. This adopted budget reduces the current real estate tax rate from the equalized rate of \$0.64 per \$100 of assessed value to \$.60 per \$100 of assessed value. This year's budget also equalized the fire/rescue tax implemented in FY05 at \$.05 per \$100 of assessed value for real estate. Because of the nature of the current economy, the Board of Supervisors actually voted to reduce taxes for the citizens.

This year's budget submission maintains the current personal property tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is maintained at \$.63 per \$100 of assessed value. However, as previously mentioned, because of NADA devaluation of vehicles, this budget does presume a 12.5% reduction in personal property revenue or \$1.6M.

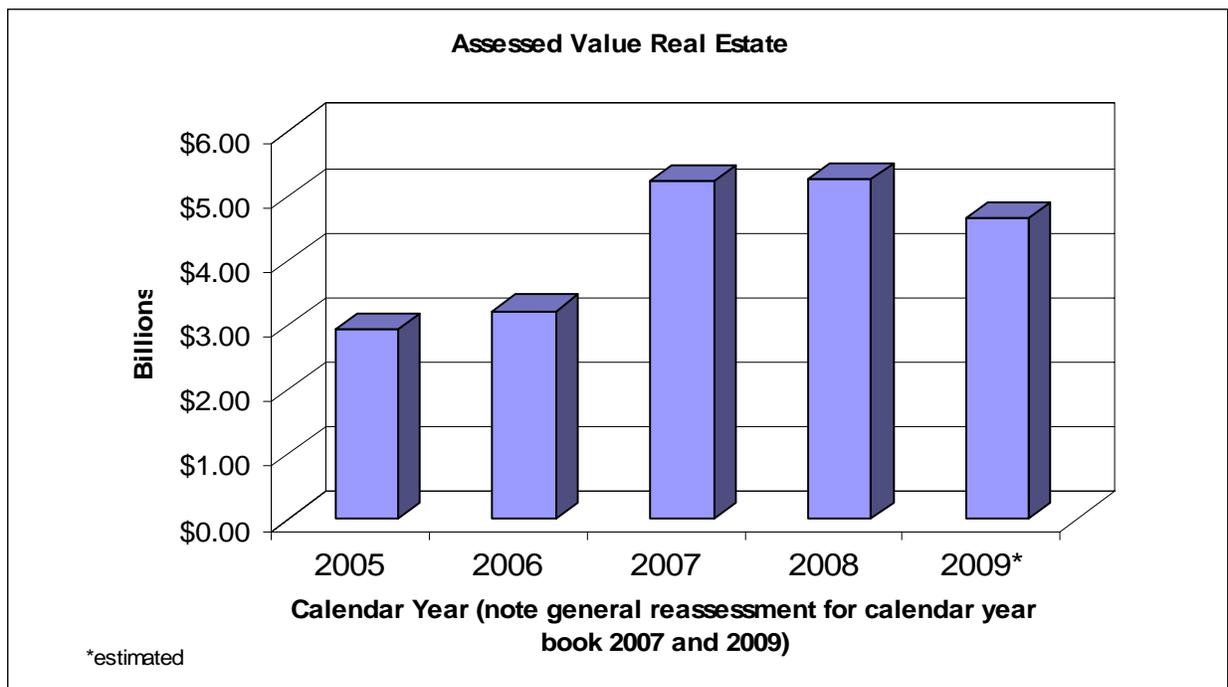
TOTAL REVENUES

The fiscal year 2010 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

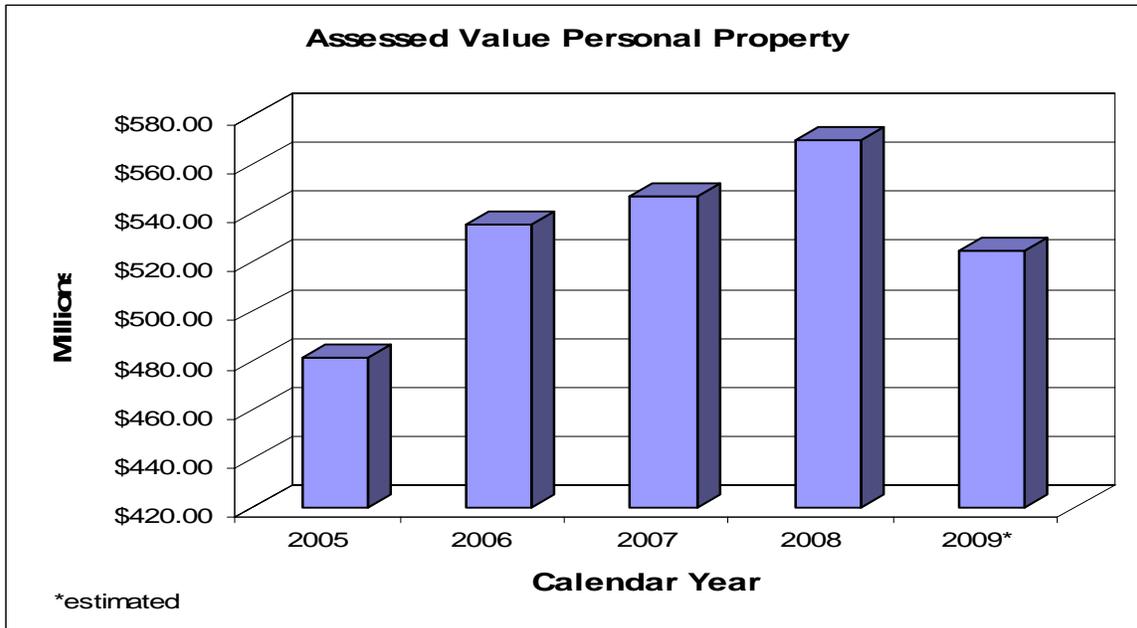


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY09 Projected Growth Rates	FY10 Projected Growth Rates
Property Tax	(3.71%)	(0.21%)
Sales Tax	(2.18%)	(3.21%)
Commonwealth of Virginia	(7.38%)	21.56%



Real property taxes are shown in the property tax section in the graph above, and will constitute 45.21 percent of the County's revenues for fiscal year 2010. The overall value of real property in the County (excluding public service corporations) increased from \$5.24 billion to \$5.28 billion as of January 1, 2008. For calendar year 2009, an estimated 10.96 percent reduction in total growth in the tax base is projected. The budget was adopted by the Board of Supervisors passing on a tax reduction to the citizens of Culpeper County. A tax rate of \$.65 per \$100 of assessed value was approved which reduced the total real estate tax rate from the equalized rate of \$.69 per \$100 of assessed value for fiscal year 2009-2010.



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

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

The fiscal year 2010 estimate of this revenue is based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; however for the classes of personal property that fall under the vehicle categories for NADA, these values are predicted to decline in value at about 12.5%. These classes are still budgeted at \$3.50 per \$100 of assessed value; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2010 and future years.

Local Sales Tax - This revenue is projected to decrease by 3.21 percent due to a decrease in retail sales. The amount of retail sales continues to decrease as the economy has slowed.

Commonwealth of Virginia – The revenue from the Commonwealth of Virginia appears to be increasing substantially. The main reason for this increase is in the area of Comprehensive Services Act. The use of this program by at-risk children in the community has increased significantly. Further, during the FY09 budget we were under the impression the reimbursement rate on spending would be 50/50 (state/local). During FY09, we were notified the reimbursement rate on spending will be closer to a 60/40 (state/local) match rate, allowing for more state dollars to be budgeted and collected.

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2010, the budget includes funding of \$153,835 for this building. The FY09 budget was adopted with the assumption that the RMETI Group would take the building over for educational purposes. However, the County continues to pay for utilities and upkeep of the building, therefore for FY10 the expenditures were added until such time as a final decision is made regarding the building.

Human Services Fund - The revenues total \$9,770,278 and are primarily State and federal aid to Social Services programs with matching funds of \$1,590,006 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,065,448. Also, the County's General Fund contributes \$672,105, the Town of Culpeper contributes \$199,359 and the Commonwealth of Virginia contributes \$138,526 for total revenue of \$2,075,438.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$800,343. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund instead of a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2010 is hangar design. The state will reimburse a substantial amount of the cost related to this project. The remainder will be paid for by airport revenues. Therefore an estimate of \$165,000 from the Commonwealth of Virginia has been budgeted, and the County's General Fund will contribute funding in the amount of \$300,235 for operations and the County's share of capital needs at the airport. Local funds needed for capital are in the amount of \$60,000, while salaries, fringe benefits and other operations total approximately \$240,000. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$36,081 and are a portion of the \$300,235 local funds.

Landfill Fund –Fees collected are expected to decrease from \$1,343,000 to \$1,070,000. The county has begun to notice a decrease in activity at the transfer station due to a slow down in construction, but also because of a locally owned private transfer station opening. Therefore projected revenues are lower in fiscal year 2010. The utility tax collected and transferred from the General Fund will be \$1,143,279, bringing the total revenue to \$2,213,279. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2010, there are no capital projects planned.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. Anticipated revenues are expected to be \$169,172. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$884,494, bring the total revenue for the Water and Sewer Fund to \$1,053,666. Capital costs in the Water and Sewer Fund are for the Town Environs water & sewer lines.

COMPONENT UNIT

SCHOOL FUNDS

State Revenues will provide \$35,960,454 or 51 percent of the school funds for the fiscal year 2009 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2010 estimated amount of sales tax is \$6,996,285.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4343. The State provides 56.57 percent of the estimated SOQ costs with Culpeper County providing 43.43 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$28,964,169. Included in that amount, for FY10 the school system will be receiving \$2,256,281, or 3.19% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,194,738 of the school's estimated revenue.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$483,000 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,981,344 or 44 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,140,993, an increase of \$318 over fiscal year 2009.

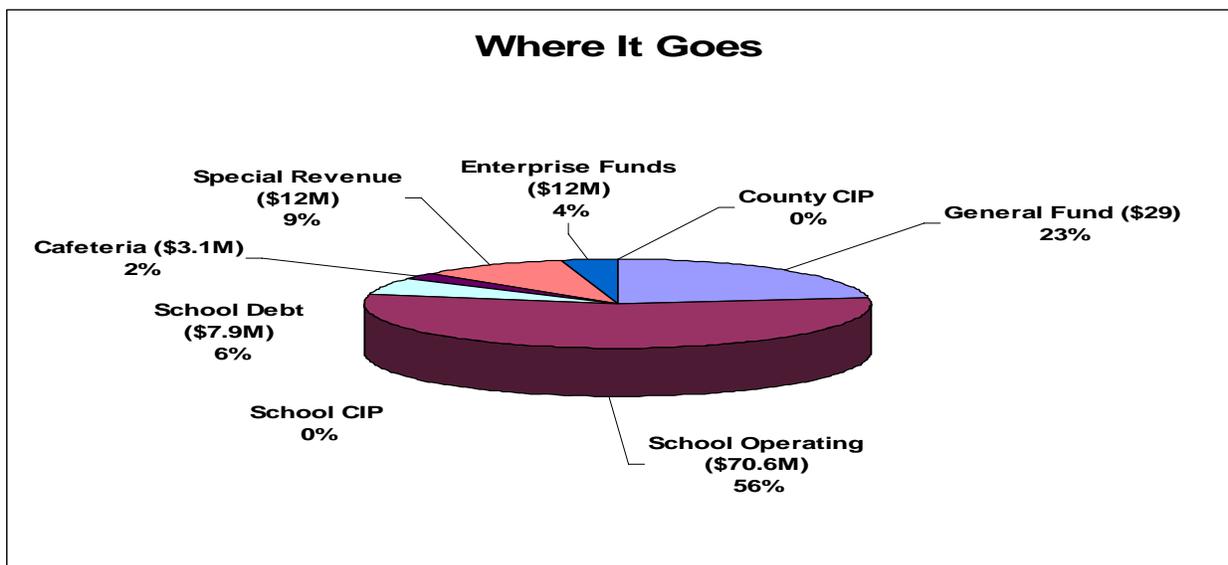
TOTAL EXPENDITURES

The adopted fiscal year 2010 Budget is \$126,907,164 including \$81.6 million for School expenditures and \$45 million for all other operations. This represents a decrease of \$12,020,147 or 8.65 percent decrease from the fiscal year 2009 budget. This is due largely to reduced spending in the area of capital improvements.

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

Major Expenditure Category	FY2010 Annual Budget	Change from FY2009
General Government	\$28,758,943	\$1,020,896
School Operations	81,616,147	(1,644,731)
Special Revenue	11,999,551	920,936
Enterprise Fund	4,532,523	(9,175,730)
School Capital Fund	0	(446,518)
County Capital Fund	0	(3,165,000)
Total	\$126,907,164	(\$12,020,147)

As the above table shows, (\$1,644,731) is the proposed decrease for school operations, school debt service, and school CIP. Primarily the decrease is in operations, as the School System is working with decreasing revenues from the state. The Special Revenue proposed increase of \$920,936 and is mostly attributable to the Department of Human Services for increased state and federal funding. The proposed General Government Operations is increasing by \$1,020,896; much of the increase is attributable to the change in budgeting for the CSA (Comprehensive Services Act) funding. In the past, the budget was predicated on the state's estimate of services, however, in recent years, the County has consistently spent more than the state's estimate, therefore for FY10 estimates are based on past actual expenditures.



GENERAL GOVERNMENT

Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2006, the Board adopted the Palmer and Cay study for employee salaries and benefits performed in 2003. Through fiscal year 2007 efforts were made to bring employees to the midpoints of their respective positions. The fiscal year 2010 budget includes the third year of an evaluation process whereby employees' raises are based on a 36 month rolling average of the CPI, plus a pay for performance system. However, due to the economic situation as it stands, the adopted budget for fiscal year 2010 does not include any CPI or pay for performance raises for any employees. This is the second year employees will not be receiving raises.

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

Employee Health Insurance

Funding has increased by approximately 10% for the amount of premiums the County will offset for the Employee health insurance coverage. The primary reason for this increase was due to increased claims paid by Anthem. As of the date of this budget, no final decision has been made regarding the plans to offer employees for the upcoming plan year of October 2009 – September 2010. In an additional effort to keep costs as low as possible, the County has been considering many options, including the 3 plan options it currently offers for its employees. The County hopes to continue with its current PPO plan, HMO plan and a HSA (Lumenos) Plan, although the County is continuing work with Anthem to offer quality health care at more affordable rates.

It was Anthem's prediction during FY09 that about 50% of the employee base would move from the PPO plan to the HMO plan, and thereby help reduce the premium costs to both employee and employer. In actuality approximately 40% of the population moved. Since the inception of the HMO plan in October 2008, claims have begun to decline and we are hopeful by July 2009 that the claims experience will show about a 10% increase in cost. Otherwise, any increase above the 10% will be passed on to employees.

New Positions

The proposed fiscal year 2010 Budget does not include any new full time positions in any portion of the budget.

GENERAL GOVERNMENT ADMINISTRATION

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

SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$11,999,551, which represents an increase of \$920,936 or 8.31 percent from the current fiscal year.

Piedmont Tech Fund - For fiscal year 2010, the budget includes funding of \$153,835 for this building. The FY09 budget was adopted with the assumption that the RMETI Group take the building over for educational purposes. However, the County continues to pay for utilities and upkeep of the building, therefore for FY10 the expenditures were added until such time as a final decision is made regarding the building.

Human Services Fund - The Human Services Department totals \$9,770,278 and is primarily State and federal aid to Social Services programs with matching funds of \$1,590,006 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

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

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

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

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

E911 Fund - The budget is \$2,075,438. The revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$672,105 and the Town appropriating \$199,359 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The budget totals \$1,265,578, and includes the debt service for the hangars purchased by the County as well as any capital projects for fiscal year 2008. As stated above, the project proposed for fiscal year 2010 is hangar design.

Landfill - The budget recommended for next fiscal year is \$2,213,279. The budget reflects costs for the solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. Again, as previously stated, there are no capital improvements related to the landfill contemplated in the proposed fiscal year 2010 budget.

Water and Sewer - The budget totals \$1,053,666. Included are funds for engineering services, wastewater consulting and capital expenditures related to the Town Environs water & sewer lines and pump stations.

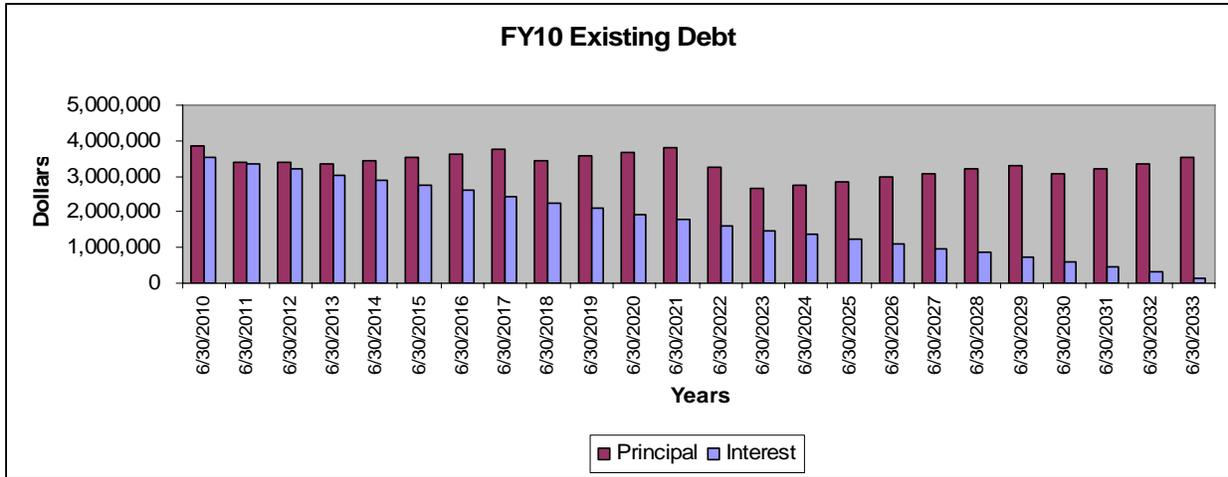
COMPONENT UNIT

SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for both ongoing operations, CIP and debt service for school facilities, is \$38,836,962. This represents 30.60 percent of the County's proposed General Fund budget, and is a 1.66 percent decrease from the fiscal year 2009 contribution of \$ 39,493,590. The Culpeper County Public School budget can be found at www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2010 is \$ 7,855,618, which is a decrease of \$210,110 from the current fiscal year. The decrease is due to the "high point" of the \$54.2M borrowing the new high school additional debt service due in fiscal year 2009. Following is a table of existing debt service payments and a "snap-shot" of principal and interest for FY10.



	FY08 Actual	FY09 Adopted	FY10 Adopted
Principal	2,828,101	4,018,917	4,285,856
Interest	4,183,362	4,046,811	3,569,762
Total	7,011,463	8,065,728	7,855,618

CAPITAL PROJECTS

The adopted fiscal year 2010 budget includes \$0 for school capital projects. Due to the economic situation, and a lack of funding available from the state, the economic stimulus funding coming from the federal government, flowing through the state to the County will be used for operations. Under normal circumstances, any funding returned to the County from the Schools during FY08 would have been returned to the Schools to use for CIP issues in FY10. However, because of reduced funding from other sources, the funding returned to the County by the Schools from FY08 will be used in FY10 for operations.

Included in the adopted fiscal year 2010 budget is \$0 for General Government Projects. In fiscal year 2010, \$1,950,000 of the county capital projects planned, involve revenue sharing projects with the Virginia Department of Transportation (VDOT) for highway projects. In subsequent years, there will not be any operating costs associated with these capital costs, as once roads are completed in counties within the Commonwealth of Virginia, they are turned over to the Commonwealth for maintenance. The local portion of funding for this project, or \$1,000,000, will be transferred from funding for another project to cover the funding required to continue this project, as to reduce the amount of funding that is needed to be drawn from the General Fund during FY10.

The five year Capital Improvements Plan, for FY10 – FY14 was officially adopted by the Board of Supervisors on April 28, 2009. This document process has become more aligned with the budget process, allowing the first year of the CIP to show the exact projects as adopted and appropriated by the Board of Supervisors in the budget process.

CHANGES IN FUND BALANCE

Included in the proposed fiscal year 2010 budget is a decrease in the General Fund balance. This decrease is expected to be \$5,221,808. The use of the fund balance will be primarily for operations.

During these economic conditions, it is not advisable to raise real estate taxes to make up for loss of revenue, (ie. personal property taxes, as mentioned above, and other local taxes).

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. Using this amount of fund balance to offset expenditures allows the County to stay within its policy, however, the Board of Supervisors and staff are very much aware of what this reduction does to the overall fund balance and will strive to replenish the fund balance once better economic times return.

Because of the economic situation this year, the Board of Supervisors chose not to continue to set funds aside for future obligations as part of its budget process for fiscal year 2009 or fiscal year 2010. These funds are normally reserved within the County's overall fund balances to be used for specific purposes.

GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA), a national organization each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2008. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for the award.

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

Sincerely,

Frank Bossio
County Administrator

COUNTY MISSION STATEMENT

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

Vision

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

Mission

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

Strategic Goals

Administration of Government

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

Infrastructure

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

Public Safety

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

Quality of life

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

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

LINKING LONG AND SHORT TERM GOALS

Below are the long term goals of the Board of Supervisors linked to the FY10 short term goals included in the FY10 budget. The department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.	Administration
Evaluate Consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Evaluate and streamline processes involving interaction between County Building and Planning Departments with the Town Planning and Zoning Department.	Administration; Planning and Zoning; Building Dept.
Convert to digital file storage, reducing hard copies and associated costs.	Building Dept.
Accept credit card payments for customer convenience.	Building Dept.
Negotiate a successful amendment to the 2003 Town Water & Sewer Agreement and move the County forward to a Regional Authority.	County Attorney
Represent Culpeper County's interests in the Va. Supreme Court appeal of the Dominion Power case.	County Attorney
Provide data and economic forecasts for preparing the annual budget and audit.	Finance
Evaluate and provide cost effective, benefit programs	Human Resources
Develop programs aimed at boosting employee morale	Human Resources
Implement E-Verify	Human Resources
Improvement of physical and system security to protect the county's technology and data.	Information Technology
Expand online county services for both the Intranet and Internet for use in all departments.	Information Technology
Upgrade the Internet bandwidth for improved response time.	Information Technology
Optimize Park Maintenance	Parks & Recreation; Environmental Services
Review/negotiate and/or re-bid current contracts for optimal pricing and cost savings	Procurement/Communication
Review large Nextel accounts for plan savings on monthly invoices; change to more cost saving plan to reduce cost	Procurement/Communication
Review County landline cost. Renegotiate and/or change carriers for cost reductions.	Procurement/Communication

Short – Term Goals BOS(Admin of Gov’t cont.)	Implementation Departments & Programs
Phase I) Implement real time viewing of the Board of Supervisors’ meetings for County Employees from their desktop PC’s. Phase II) Implement real-time and/or archive viewing of the Board of Supervisors’ meetings for residents via their home PC’s	Procurement/Communication
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Risk Management
Maintain consistent safety practices that will reinforce a safety culture specific to the organizations needs.	Risk Management
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Risk Management

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

Short – Term Goals BOS	Implementation Departments & Programs
Attract new businesses by reducing plan review and permit issuance time frames and scheduling inspections online.	Building Dept.
Design and implement a new economic development web page	Economic Development
Develop an effective media marketing campaign to include video	Economic Development
Meet with at least 10 new business prospects	Economic Development
Continue business visitation program meeting with each major employer in the County	Economic Development
Continue monthly meetings with small business owners	Economic Development
Induce more small businesses to use the Small Business Development Center.	Economic Development
Prepare a Water Supply Plan for Culpeper County to insure adequate water supplies to support the land use plan.	Environmental Services
Expand Water & Sewer Service in Designated Service Areas	Environmental Services

Secure funding to construct an Airport Terminal to Promote Economic Development.	Planning & Zoning; Airport Manager; Airport Commission
Update the 2005 Comprehensive Plan for adoption in 2010.	Planning and Zoning
Zoning District Revisions	Planning and Zoning

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

Short – Term Goals BOS	Implementation Departments & Programs
Recruit additional spay/neuter clinics to provide low cost spay/neuter services to the citizens of Culpeper	Animal Services
Maintaining staff levels while providing comprehensive inspections and plan review through cross training	Building Dept.
Conduct County exercises with Law Enforcement, Fire, Police and Dept. of Corrections to increase community disaster preparedness.	Emergency Services
Revised and update Emergency Operations Plan	Emergency Services
Develop advanced and basic life support continuing education program for career, volunteer and EMS providers	Emergency Services
Expand Juvenile Court Space and improve security in the Courthouse.	Environmental Services; Sheriffs Office
Implement Summer Youth Employment Program through the Workforce Investment Grant.	Options
Reduce Outside Jail Expenditures instituting electronic monitoring	Sheriff's Office; Criminal Justice Services

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

Short – Term Goals BOS	Implementation Departments & Programs
Level Funding with no decrease in Level of Service.	Administration; Finance
To adopt a property maintenance ordinance to allow an expedited process to deal with unsafe and uninhabitable structures.	Building Dept.
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop innovative program to optimize staffing levels and meet budget goals.	Human Resources
Expand the Culpeper County Library with private funds.	Library; Environmental Services
Update the 2005 Comprehensive Plan for adoption in 2010.	Planning and Zoning

Manage Stimulus Funding to Promote Sustainable Programs	School Division
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Annually these goals will be reviewed to see if the departments have realized them; those achieved will be removed and new ones added.

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service that will be provided to the residents of the County. During fiscal year 2008, the County recognized that it would be realizing about a \$4 million shortfall. Therefore, immediate spending cuts were made, including a hiring freeze on all vacant positions. Culpeper's General Fund revenues for fiscal year 2009 are down from fiscal year 2008 by \$3.4 million. During fiscal year 2009, positions frozen during fiscal year 2008 remained in effect, as well as any requests to refill vacant positions had to Board of Supervisors approval refill. Nearly all capital improvement projects were set aside, unless the project was already in process, such as the renovation of the Wachovia Building, or construction of the EMS Building.

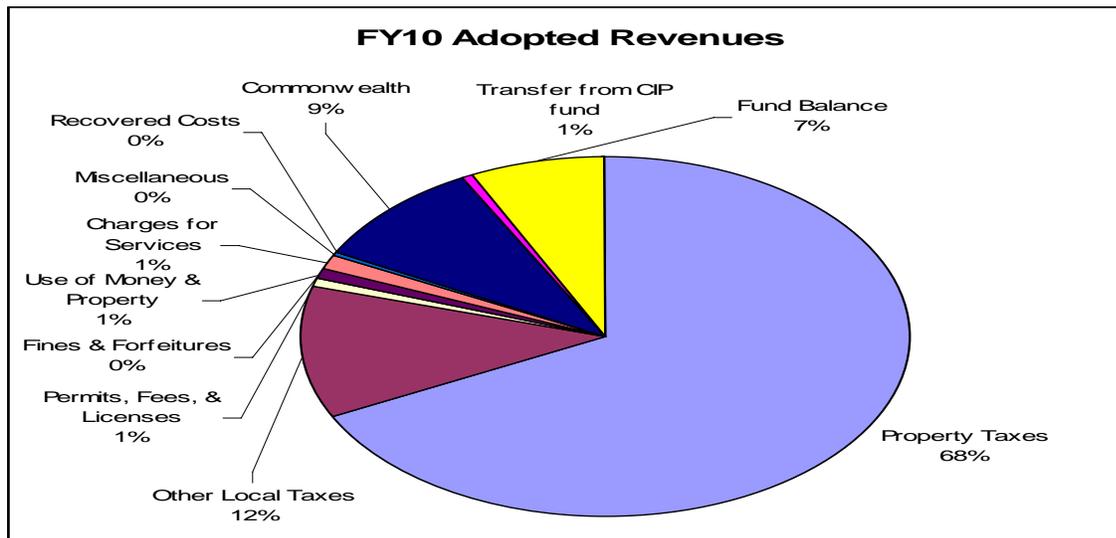
However, Culpeper remains an attractive location for businesses, as evidenced by the coming of Terremark to Culpeper. The County's population has begun to level out, but the County maintains its commitment to maintaining a stable tax base fairly split between residential and commercial use, and its cost-effective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

The economy has slowed both on the state and federal level. The Consumer Price Index in the United States for 2008 increased over 2007 by .1% due to the recession. On the state level, the unemployment rate for Virginia as of April 2008 was 3.2% compared to 6.6% as of April 2009 and the unemployment rate for Culpeper County as of April 2009 is 7.9% vs. a year ago when the rate was only 3.9%. On a national level, unemployment exceeds both the state and local unemployment level at 8.6%.

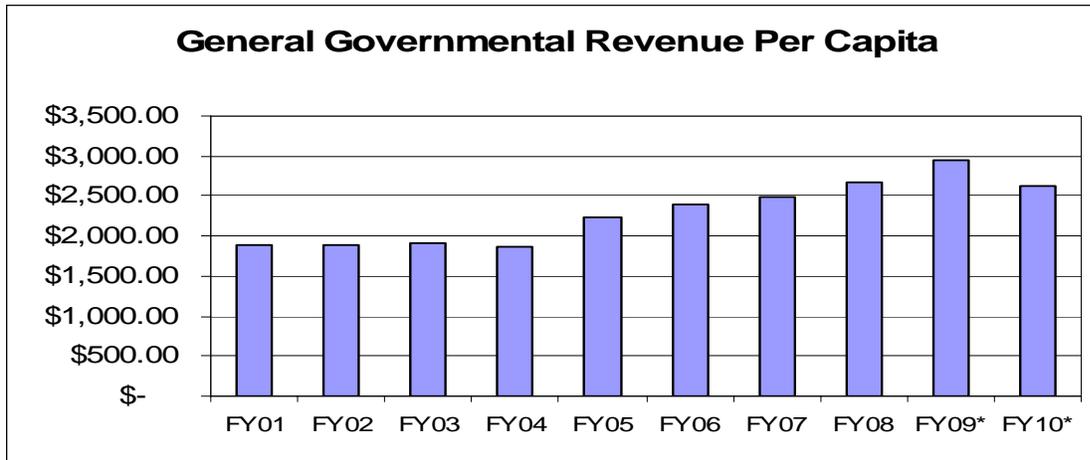
The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. However, due to the economic situation as it stands, the adopted budget for fiscal year 2010 does not include any CPI or pay for performance raises for any employees, as was the case for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

GENERAL FUND

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

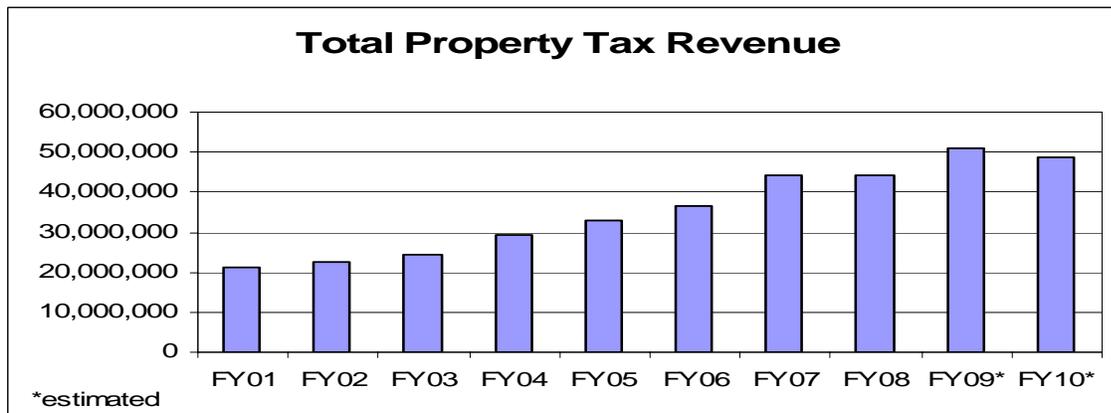


The reader will note a reduction in revenue for fiscal year 2010 from fiscal year 2009. There are several reasons for this reduction. The economic recession has caused a decline in revenues such as sales tax, recordation taxes, building permit fees, and other local revenues. Further, as part of the fiscal year 2010 process, it was discovered NADA (National Automobile Dealers Association) has indicated a devaluation of vehicles. Therefore the fiscal year 2010 budget was prepared, predicated on a 12.5% reduction in vehicle valuation, which in turn caused a reduction in revenue.



Estimated*

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



Locally, the fiscal year 2010 General Fund Budget reflects a decrease in general property tax revenues of 4% or \$2 million, from \$51M to \$49M, compared to the fiscal year 2009 Adopted Budget. Because of the general reassessment the total value of real property, excluding additional assessments due to new construction or improvements to property, declined from last year's total assessed value by eleven (10.96%) percent. This assessment decrease then required an adjusted tax rate to offset the decreased assessment. This resulted in a higher tax rate or equalization rate of \$.69. The adopted budget reduced the current real estate tax rate to \$0.60 per \$100 of assessed value. This year's budget also equalized the fire/rescue tax implemented in FY05 at \$.05 per \$100 of assessed value for real estate. Therefore,

because of the nature of the current economy, the citizens of Culpeper County realized a tax reduction of \$.04.

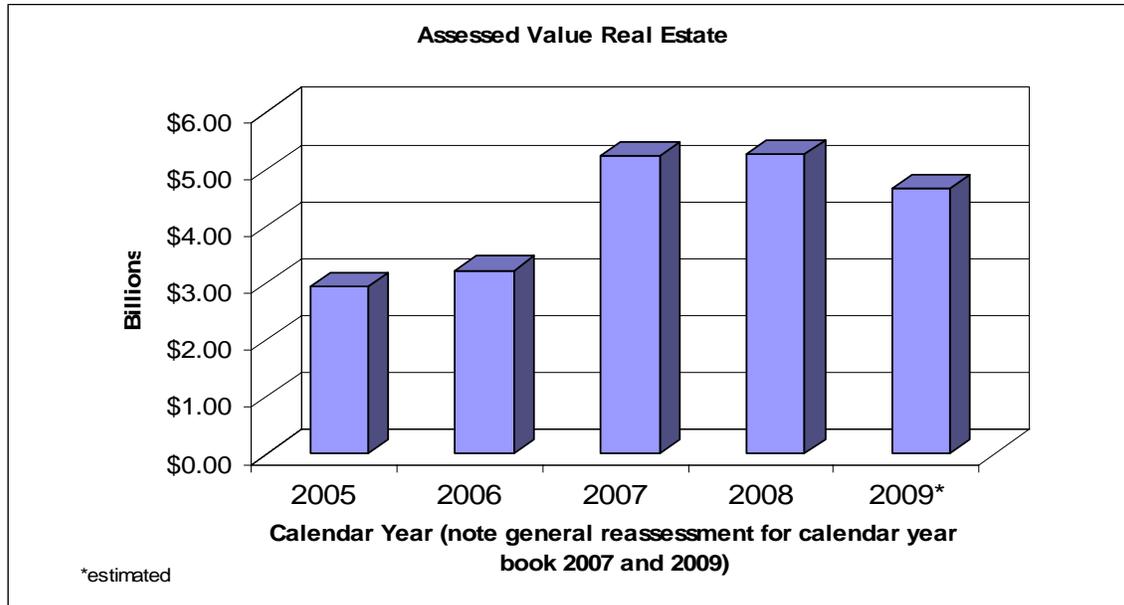
In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2010 budget.

I. LOCAL REVENUE

	2006	2007	2008	2009	2010
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	27,922,946	29,996,717	29,955,264	32,499,697	31,089,114
% Of Total Local	54%	52%	53%	51.8%	51.9%
Personal Property Tax	7,857,792	13,444,766	14,102,327	17,951,208	17,730,519
% Of Total Local	15%	23%	25%	28.6%	29.6%
All Other Local Taxes	5,232,555	3,797,587	3,065,850	3,880,300	3,718,500
% Of Total Local	10%	7%	5%	6.2%	6.2%
Local Sales Tax	5,551,669	5,112,950	5,164,365	5,088,933	4,925,607
% Of Total Local	11%	9%	9%	8.1%	8.2%
Other Local Revenue	4,790,997	5,604,513	4,356,945	3,351,535	2,445,420
% Of Total Local	9%	10%	8%	5.3%	4.1%
TOTAL LOCAL	51,355,959	57,956,533	56,644,751	62,771,673	59,909,160
%	100%	100%	100%	100%	100%

Real Estate

Real property taxes are shown in the property tax section in the chart above, and are projected to decrease by 4.3 percent, from \$32.5M to \$31.1M, and will constitute 51.9 percent of the County's revenues for fiscal year 2010. The rate of decrease reflects the economic downturn in the County as well as a tax rate reduction and reduction in assessed values. The overall value of real property in the County (excluding public service corporations) decreased from \$5.28 billion to an estimated \$4.67 billion for January 1, 2009, due to general reassessment. The adopted budget is based on decreasing the total real estate tax rate from the \$.69 per \$100 of assessed value, as an equalized rate, to \$.65 per \$100 of assessed value for fiscal year 2010.



Estimated*

B. Personal Property

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

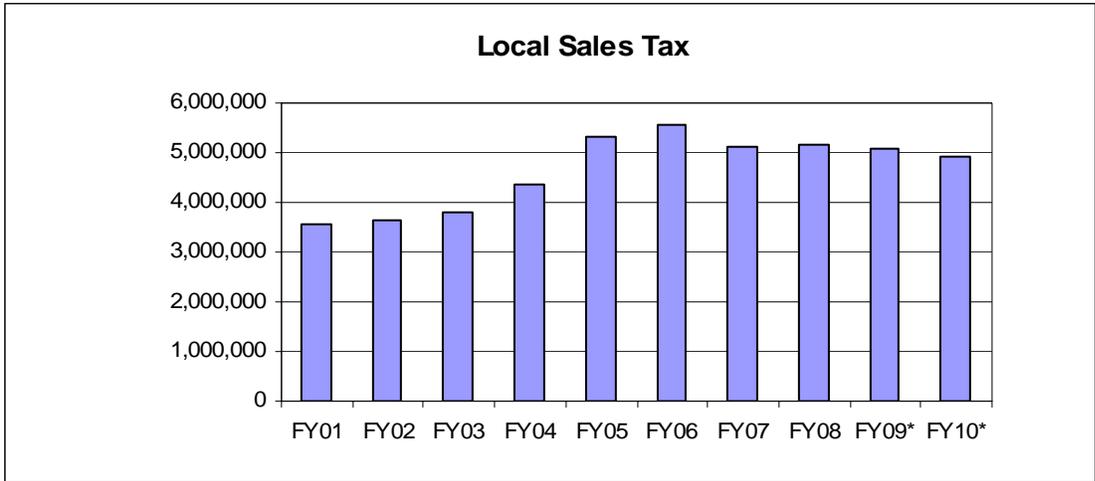
In calendar year 2007, the assessed value of personal property in the County totaled \$548.88 million. This increased 2.10% percent to \$570.05 million in calendar year 2008. In calendar year 2008, personal property vehicles made up 58 percent of the total personal property value; the remainder was business tangible property, recreational personal property, and machinery and tools, comprising 42 percent.

As discussed above, the fiscal year 2010 estimate of this revenue is based on a declining valuation of assessed property but maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2010 and future years.

C. Other Local Taxes

➤ Local Sales Tax

Local sales tax is a point of sale tax collected by the merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5% sales tax collected on each sale, 1% represents the local share and 4% is the state share. This revenue is projected to decrease by 2.18 percent due to a decrease in retail sales. The amount of retail sales has begun to decrease as the economy has slowed. Revenues are projected to fall from \$5.1M to \$4.9M in fiscal year 2010.



Estimated*

➤ Motor Vehicle Tax

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

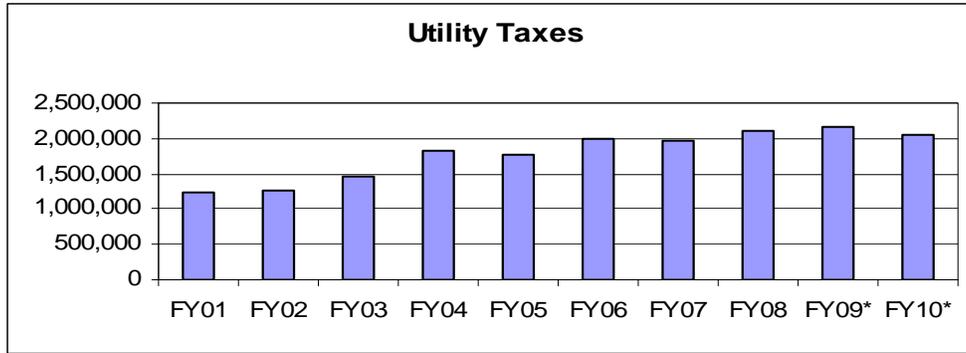
For fiscal year 2009, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the county. For fiscal year 2010 revenues are projected at the same, \$750,000. This will be 0% increase from fiscal year 2009.

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. Recordation taxes are estimated to decrease from \$942,000 for FY09 to \$910,000 for FY10, a 3.4% decrease.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's residential growth has caused this tax to increase as more homeowners are using the various utility services. Revenues from this utility tax are expected to reach \$2.0 million down from \$2.2 million, a \$200,000 or 10% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

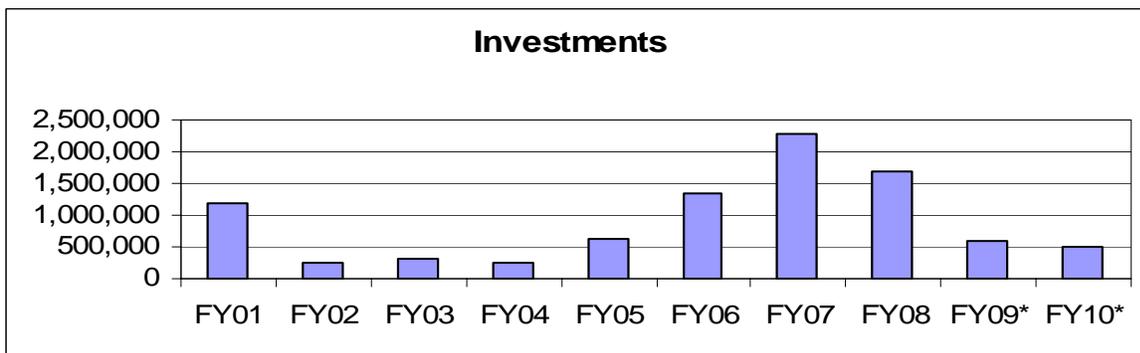
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 4.1 percent of total local General Fund revenue or \$2.45 million. Listed below are descriptions of the large revenues in this category. Projections for these revenues are based on historical and current year collections, as well as current community activity, primarily the reduction in housing starts and a slower real estate market. For investment revenue, the County has had some recent debt issuances and those investments are earning interest until the funds are drawn down.

➤ Building Permits

This category includes all building, electrical, plumbing and heating permit fee revenue. Fees are based on the determined or calculated “value” of construction. The fiscal year 2010 budget includes an adjustment to residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$.4 million estimated revenue, down from \$.8M in fiscal year 2009 or a 50% decrease. This revenue projection is down from fiscal year 2009, as housing starts continue to decline.

➤ Interest on Investments

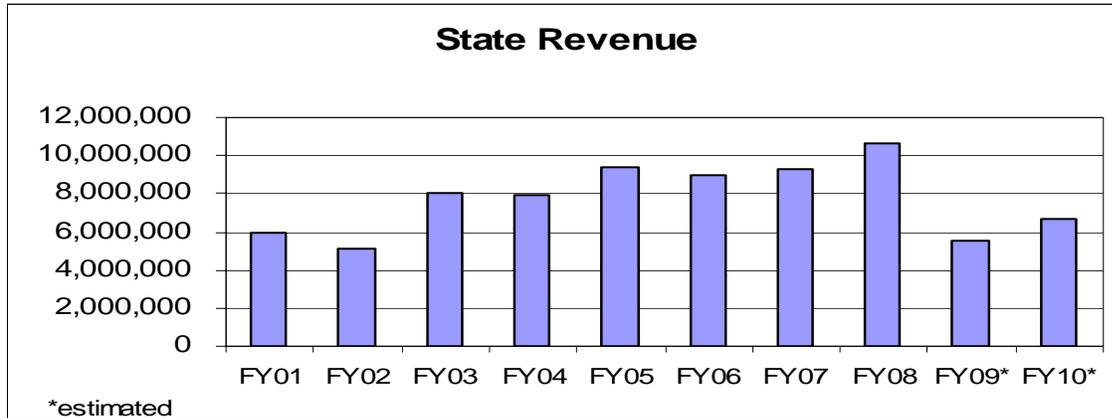
The fiscal year 2010 General Fund budget includes \$500 thousand in General Fund investment interest an increase over fiscal year 2009 budgeted amount of \$600,000 or a 17% decrease. The Treasurer is responsible for the County’s Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer’s Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated*

II. STATE REVENUE

The fiscal year 2010 budget includes \$6.7 million in state revenues. This represents a increase of 22 percent or \$1.2M from the fiscal year 2010 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. Much of the projected increase is due to increased activity in the Comprehensive Services Act Fund, which works with At-Risk Youth. The activity in this area has continued to increase, even though overall, state revenues are decreasing.



III. FEDERAL REVENUE

For fiscal year 2010 there is not any anticipated federal revenues to be received.

TOTAL REVENUE					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Local Revenues	51,355,959	57,956,533	56,644,751	62,771,673	59,909,160
% Of Total	84.69%	85.96%	84.17%	91.93%	89.94%
State Revenues	8,977,355	9,304,413	10,443,134	5,510,276	6,698,264
% Of Total	14.80%	13.80%	15.52%	8.07%	10.06%
Federal Revenues	307,390	164,777	213,644	0	0
% Of Total	0.51%	0.24%	0.32%	0.00%	0.00%
TOTAL REVENUES	60,640,704	67,425,723	67,301,529	68,281,949	66,607,424
%	100	100	100	100	100

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2010, the budget includes funding of \$153,835 for this building. The FY09 budget was adopted with the assumption that the RMETI Group take the building over for educational purposes. However, the County continues to pay for utilities and upkeep of the building, therefore for FY10 the expenditures were added until such time as a final decision is made regarding the building.

Human Services Fund - The revenues total \$9,770,278 and are primarily State and federal aid to Social Services programs with matching funds of \$1,590,006 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,065,448. Also, the County's General Fund contributes \$672,105, the Town of Culpeper contributes \$199,359 and the Commonwealth of Virginia contributes \$138,526 for total revenue of \$2,075,438.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$800,343. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund instead of a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The project for fiscal year 2010 is hangar design. The state will reimburse a substantial amount of the cost related to this project. The remainder will be paid for by airport revenues. Therefore an estimate of \$165,000 from the Commonwealth of Virginia has been budgeted, and the County's General Fund will contribute funding in the amount of \$300,235 for operations and the County's share of capital needs at the airport. Local funds needed for capital are in the amount of \$60,000, while salaries, fringe benefits and other operations total approximately \$240,000. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$36,081 and are a portion of the \$300,235 local funds.

Landfill Fund – The fees are expected to decrease from \$1,343,000 to \$1,070,000. The county has begun to notice a decrease in activity at the transfer station due to a slow down in construction, but also because of a locally owned transfer station opening. Therefore revenues are lower in fiscal year 2010. The utility tax collected and transferred from the General Fund will be \$1,143,279, bringing the total revenue to \$2,213,279. As stated above in the airport fund, due to GASB 34, all capital improvement projects related to the landfill are now budgeted within the landfill fund as opposed to the county CIP fund. For fiscal year 2010, there are no capital projects planned.

Water and Sewer Fund - This fund is operated as an enterprise operation, which means that the costs of providing the service are recovered from those who use the services. Anticipated revenues are expected to be \$169,172. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$884,494, bring the total revenue for the Water and Sewer Fund to \$1,053,666. Capital costs in the Water and Sewer Fund are for the Town Environs water & sewer lines.

COMPONENT UNIT

SCHOOL FUNDS

State Revenues will provide \$35,960,454 or 51 percent of the school funds for the fiscal year 2009 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2010 estimated amount of sales tax is \$6,996,285.

Standards of Quality Funds – These are distributed upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .4343. The State provides 56.57 percent of the estimated SOQ costs with Culpeper County providing 43.43 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$28,964,169. Included in that amount, for FY10 the school system will be receiving \$2,256,281, or 3.19% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$3,194,738 of the school's estimated revenue.

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$483,000 of the school's budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,981,344 or 44 percent of the school budget.

Food Service - The food service program is funded by fees charged for meals eaten in the cafeteria, and from State and Federal sources. The revenues are projected at \$3,140,993, an increase of \$318 over fiscal year 2009.

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	
	100 GENERAL FUND	170 PIEDMONT TECH	201 HUMAN SERVICES	215 E911	302 COUNTY CAPITAL	352 RESERVE SET-SIDE FUTURE
Revenues						
Revenue From Local Sources	59,909,160	33,051	1,529,067	1,264,807	0	0
Revenue From Commonwealth	6,616,572	0	4,054,267	138,526	0	0
Revenue From Federal Government	81,692	0	2,596,938	0	0	0
Other Financing Sources	0	0	0	0	0	0
Transfer from CIP	477,576	0	0	0	0	0
(To) From Fund Balance		0				0
Interfund Transfers	(43,547,865)	120,784	1,590,006	672,105	0	0
Total Revenues	23,537,135	153,835	9,770,278	2,075,438	0	0
Expenditures						
Personal Service	12,154,386	0	4,641,910	686,174	0	0
Employee Benefits	3,955,547	0	1,426,325	252,440	0	0
Contractual Services	5,871,023	13,750	227,400	531,352	0	0
Other Charges	4,421,792	73,500	2,983,468	143,235	0	0
Materials And Supplies	1,192,425	11,085	476,175	21,900	0	0
Capital Outlay	372,871	55,500	15,000	11,500	0	0
Other	790,899	0	0	428,837	0	0
Total Expenditures	28,758,943	153,835	9,770,278	2,075,438	0	0
Net Increase/(Decrease)	(5,221,808)	0	0	0	0	0
BEGINNING YEAR FUND BALANCE	<u>21,012,107</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,730,757</u>	<u>0</u>
ENDING FUND BALANCE	<u>15,790,299</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,730,757</u>	<u>0</u>

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

DEBT SERVICE FUNDS		ENTERPRISE FUNDS			COMPONENT UNIT			TOTAL
401 DEBT SERVICE	210 AIRPORT	513 SOLID WASTE & RECYCLING	514 WATER & SEWER	251 SCHOOL OP's	252 SCHOOL FOOD	301 SCHOOL CAPITAL	ALL FUNDS	
	0	800,343	1,070,000	169,172	483,000	2,060,230	0	67,318,830
	0	165,000	0	0	35,960,454	40,763	0	46,975,582
	0	0	0	0	3,194,738	1,040,000	0	6,913,368
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	477,576
	7,855,618	300,235	1,143,279	884,494	30,981,344	0	0	0
	7,855,618	1,265,578	2,213,279	1,053,666	70,619,536	3,140,993	0	121,685,356
	0	162,052	377,840	144,129	44,412,030	1,151,572	0	63,730,093
	0	28,846	124,939	49,247	15,606,357	451,755	0	21,895,456
	0	121,500	1,641,300	157,825	2,577,774	35,000	0	11,176,924
	0	67,060	41,700	76,665	3,303,309	8,500	0	11,119,229
	0	417,210	19,500	93,300	3,510,466	1,344,166	0	7,086,227
	0	199,500	8,000	532,500	1,209,600	150,000	0	2,554,471
	7,855,618	269,410	0	0	0	0	0	9,344,764
	7,855,618	1,265,578	2,213,279	1,053,666	70,619,536	3,140,993	0	126,907,164
	0	0	0	0	0	0		(5,221,808)
	<u>0</u>	<u>0</u>	<u>4,168,676</u>	<u>0</u>	<u>0</u>	<u>956,454</u>	<u>10,487,655</u>	<u>38,355,649</u>
	<u>0</u>	<u>0</u>	<u>4,168,676</u>	<u>0</u>	<u>0</u>	<u>956,454</u>	<u>10,487,655</u>	<u>33,133,841</u>

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY08 Actual	FY09 Adopted	FY10 Adopted
Revenue From Local Sources			
General Property Taxes	44,057,591	50,900,905	48,819,633
Other Local Taxes	9,119,356	9,801,350	9,479,107
Permits, Fees And Licenses	936,176	965,200	526,750
Fines & Forfeitures	53,346	60,000	60,000
Revenue From Use Of Money & Prop	3,307,299	1,218,718	1,170,268
Charges For Services	8,015,673	7,100,880	6,138,076
Miscellaneous Revenues	1,807,469	895,692	971,359
Recovered Costs	55,974	19,943	153,637
Total Revenue From Local Sources	67,352,884	70,962,688	67,318,830
Revenue From Commonwealth			
Non-Categorical Aid-State	3,711,599	296,458	300,500
Shared Expenses (Categorical)	3,679,804	3,461,816	3,611,142
Categorical Aid - State	40,527,014	46,414,999	43,063,940
Total Revenue From Commonwealth	47,918,417	50,173,273	46,975,582
Revenue From Federal Government			
Categorical Aid - Federal	9,205,886	6,297,890	6,913,368
Total Revenue From Federal	9,205,886	6,297,890	6,913,368
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	19,115	0	0
Proceeds from Indebtedness	305,029	8,000,000	0
Transfer from CIP Fund	0	0	477,576
Total Other Financing Sources	324,144	8,000,000	477,576
(To) From Fund Balance			
	33,088,195	3,490,960	5,221,808
Total (To) From Fund Balance	33,088,195	3,490,960	5,221,808
Total Fund Revenues	157,889,526	138,924,811	126,907,164

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY08 Actual	FY09 Adopted	FY10 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,973,132	4,385,181	4,080,455
Judicial Administration	2,510,741	2,595,773	2,560,685
Public Safety	13,217,908	12,725,768	12,531,548
Public Works	1,091,674	1,219,829	1,176,771
Health & Welfare	4,426,734	2,127,086	3,627,616
Parks & Recreation and Cultural	1,813,573	1,966,699	1,848,940
Community Development	1,269,127	1,598,935	1,393,077
Total Estimated Expenditures	28,302,889	26,619,271	27,219,092
<u>Other Miscellaneous</u>			
Medical Examiner	600	700	700
Community Services	652,605	506,748	532,806
Community College	7,717	5,000	4,898
Chamber Of Commerce	10,000	0	5,000
Soil & Water	59,204	50,000	50,000
Extension Office	124,689	156,148	155,548
Operational Transfers	0	0	0
Non-departmental	62,042	0	0
Debt Service	400,133	400,180	790,899
Total Other Miscellaneous	1,316,990	1,118,776	1,539,851
<u>Other Funds</u>			
Piedmont Tech	323,017	0	153,835
Human Services	9,623,130	8,831,655	9,770,278
Airport	1,302,596	1,791,211	1,265,578
E911	1,730,262	2,246,960	2,075,438
School Operating	66,733,514	72,054,475	70,619,536
School Food Service	2,943,487	3,140,675	3,140,993
School CIP Fund	24,648,441	446,518	0
Reserve for Future Capital	0	0	0
County CIP Fund	6,375,265	2,695,000	0
School Debt Service Fund	7,011,463	8,065,728	7,855,618
Solid Waste & Recycling	3,163,643	2,388,971	2,213,279
Water & Sewer	4,414,829	9,528,071	1,053,666
Total Other Funds	128,269,647	111,189,264	98,148,221
Total Expenditures	157,889,526	138,927,311	126,907,164

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY08 Actual	FY09 Adopted	FY10 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	44,057,591	50,900,905	48,819,633
Other Local Taxes	8,230,215	8,969,233	8,644,107
Permits, Fees And Licenses	936,176	965,200	526,750
Fines & Forfeitures	53,346	60,000	60,000
Revenue From Use Of Money & Prop	1,717,383	632,426	532,426
Charges For Services	1,295,975	1,068,966	1,018,607
Miscellaneous Revenues	314,991	155,000	289,000
Recovered Costs	19,959	19,943	18,637
Total Revenue From Local Sources	56,625,636	62,771,673	59,909,160
Revenue From Commonwealth			
Non-Categorical Aid-State	3,711,599	296,458	300,500
Shared Expenses (Categorical)	3,679,804	3,461,816	3,611,142
Categorical Aid - State	3,051,731	1,665,188	2,704,930
Total Revenue From Commonwealth	10,443,134	5,423,462	6,616,572
Revenue From Federal Government			
Categorical Aid - Federal	213,644	86,814	81,692
Total Revenue From Federal Government	213,644	86,814	81,692
Other Financing Sources			
Non-Revenue Receipts	19,115	0	0
Total Other Financing Sources	19,115	0	0
(To) From Fund Balance			
Transfer from CIP	0	0	477,576
Interfund Transfers	(48,260,059)	(44,034,862)	(43,547,865)
Fund Balance	10,578,409	3,490,960	5,221,808
Total (To) From Fund Balance	(37,681,650)	(40,543,902)	(37,848,481)
Total Fund Revenues	29,619,879	27,738,047	28,758,943
<u>EXPENDITURES</u>			
General Govt Administration	3,973,132	4,385,181	4,080,455
Judicial Administration	2,510,741	2,595,773	2,560,685
Public Safety	13,217,908	12,725,768	12,531,548
Public Works	1,091,674	1,219,829	1,176,771
Health & Welfare	4,426,734	2,127,086	3,627,616
Parks & Recreation and Cultural	1,813,573	1,966,699	1,848,940
Community Development	1,269,127	1,598,935	1,393,077
Medical Examiner	600	700	700
Community Services	652,605	506,748	532,806
Community College	7,717	5,000	4,898
Chamber Of Commerce	10,000	0	5,000
Soil & Water	59,204	50,000	50,000
Extension Office	124,689	156,148	155,548
Operational Transfers	0	0	0
Non-departmental	62,042	0	0
Debt Service	400,133	400,180	790,899
Total Fund Expenditures	29,619,879	27,738,047	28,758,943

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND PIEDMONT TECH

	FY08 Actual	FY09 Adopted	FY10 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	28,357	0	33,051
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	28,357	0	33,051
 (To) From Fund Balance			
	294,660	0	120,784
Total (To) From Fund Balance	294,660	0	120,784
Total Fund Revenues	323,017	0	153,835
 <u>EXPENDITURES</u>			
Personal Service	27,158	0	0
Employee Benefits	7,077	0	0
Contractual Services	135,430	0	13,750
Other Charges	141,029	0	73,500
Materials & Supplies	6,185	0	11,085
Capital Outlay (including CIP)	6,138	0	55,500
Total Fund Expenditures	323,017	0	153,835

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	1,677,547	1,185,770	1,394,067
Miscellaneous Revenues	62,674	0	0
Recovered Costs	36,015	0	135,000
Total Revenues from Local Sources	1,776,236	1,185,770	1,529,067
Revenue from Commonwealth			
Categorical aid – state	1,581,362	4,304,541	4,054,267
Total Revenue from Commonwealth	1,581,362	4,304,541	4,054,267
Revenue from Federal Government			
Categorical aid – federal	4,909,320	1,751,338	2,596,938
Total Revenue from Federal Gov't	4,909,320	1,751,338	2,596,938
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,356,212	1,590,006	1,590,006
Total Fund Revenues	9,623,130	8,831,655	9,770,278
 <u>EXPENDITURES</u>			
Personal Service	4,580,767	4,813,393	4,641,910
Employee Benefits	1,233,826	1,392,448	1,426,325
Contractual Services	(58,984)	242,967	227,400
Other Charges	3,219,146	1,816,472	2,983,468
Materials & Supplies	580,942	549,375	476,175
Capital Outlay	67,433	17,000	15,000
Other	0	0	0
Total Fund	9,623,130	8,831,655	9,770,278

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	889,141	832,117	835,000
Revenue from Use of Money and Property	224,330	211,862	230,448
Miscellaneous	158,456	257,692	199,359
Total Revenues from Local Sources	1,271,927	1,301,671	1,264,807
Revenue from Commonwealth			
Categorical aid – state	143,469	137,932	138,526
Total Revenue from Commonwealth	143,469	137,932	138,526
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	314,866	807,357	672,105
Total Fund Revenues	1,730,262	2,246,960	2,075,438
 <u>EXPENDITURES</u>			
Personal Service	675,796	681,494	686,174
Employee Benefits	213,228	243,717	252,440
Contractual Services	283,935	720,113	531,352
Other Charges	112,262	139,400	143,235
Materials & Supplies	8,685	21,900	21,900
Capital Outlay	7,609	11,500	11,500
Other	428,747	428,836	428,837
Total Fund	1,730,262	2,246,960	2,075,438

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	13,786	0	0
Miscellaneous Revenues	674,146	0	0
Total Revenues from Local Sources	687,932	0	0
Revenue from Commonwealth			
Categorical aid – state	0	2,510,000	0
Total Revenue from Commonwealth	0	2,510,000	0
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	5,687,333	185,000	0
Total Fund Revenues	6,375,265	2,695,000	0
<u>EXPENDITURES</u>			
Capital Outlay	6,375,265	2,695,000	0
Total Fund	6,375,265	2,695,000	0

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND RESERVE FUTURE

	FY08 Actual	FY09 Adopted	FY10 Adopted
<u>REVENUES</u>			
(To) From Fund Balance	0	0	0
Total (To) From Fund Balance	0	0	0
Total Fund Revenues	0	0	0
<u>EXPENDITURES</u>			
Capital Outlay	0	0	0
Total Fund Expenditures	0	0	0

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

**DEBT FUND
DEBT SERVICE**

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	7,011,463	8,065,728	7,855,618
Total (To) From Fund Balance	7,011,463	8,065,728	7,855,618
Total Fund Revenues	7,011,463	8,065,728	7,855,618
<u>EXPENDITURES</u>			
Other	7,011,463	8,065,728	7,855,618
Total Fund	7,011,463	8,065,728	7,855,618

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	2,995	374,430	374,343
Charges for Services	710,624	406,000	426,000
Miscellaneous Revenues	7,967	0	0
Total Revenues from Local Sources	721,586	780,430	800,343
Revenue from Commonwealth			
Categorical aid - state	79,361	361,500	165,000
Total Revenue from Commonwealth	79,361	361,500	165,000
Revenue from Federal Government			
Categorical aid - federal	83,721	225,000	0
Total Revenue from Federal Gov't	83,721	225,000	0
(To) From Fund Balance			
	417,928	424,281	300,235
Total (To) From Fund Balance	417,928	424,281	300,235
Total Fund Revenues	1,302,596	1,791,211	1,265,578
 <u>EXPENDITURES</u>			
Personal Service	186,547	228,521	162,052
Employee Benefits	38,264	44,833	28,846
Contractual Services	168,066	101,600	121,500
Other Charges	59,847	65,560	67,060
Materials & Supplies	323,077	356,510	417,210
Capital Outlay (including CIP)	256,874	724,500	199,500
Other Uses	269,921	269,687	269,410
Total Fund	1,302,596	1,791,211	1,265,578

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	2,470,369	1,343,000	1,070,000
Total Revenues from Local Sources	2,470,369	1,343,000	1,070,000
 (To) From Fund Balance			
	693,274	1,045,971	1,143,279
Total (To) From Fund Balance	693,274	1,045,971	1,143,279
 Total Fund Revenues	 3,163,643	 2,388,971	 2,213,279
 <u>EXPENDITURES</u>			
Personal Service	391,564	436,467	377,840
Employee Benefits	99,773	138,904	124,939
Contractual Services	2,576,613	1,706,800	1,641,300
Other Charges	57,176	38,800	41,700
Materials & Supplies	17,699	33,000	19,500
Capital Outlay (including CIP)	20,818	35,000	8,000
Total Fund	3,163,643	2,388,971	2,213,279

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	184,895	1,036,914	169,172
Miscellaneous Revenues	2,918	0	0
Total Revenues from Local Sources	187,813	1,036,914	169,172
Revenue from Federal Government			
Categorical aid - federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	8,000,000	0
Total Proceeds from Indebtedness	0	8,000,000	0
(To) From Fund Balance			
Total (To) From Fund Balance	4,227,016	491,157	884,494
Total (To) From Fund Balance	4,227,016	491,157	884,494
Total Fund Revenues	4,414,829	9,528,071	1,053,666
 <u>EXPENDITURES</u>			
Personal Service	95,886	344,654	144,129
Employee Benefits	25,585	118,747	49,247
Contractual Services	63,477	282,250	157,825
Other Charges	31,052	169,620	76,665
Materials & Supplies	18,103	64,500	93,300
Capital Outlay (including CIP)	4,180,726	8,548,300	532,500
Total Fund	4,414,829	9,528,071	1,053,666

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY08 Actual	FY09 Adopted	FY10 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	83,888	0	0
Charges For Services	51,354	0	0
Miscellaneous Revenues	469,866	483,000	483,000
Total Revenue From Local Sources	605,108	483,000	483,000
Revenue From Commonwealth			
Categorical Aid - State	35,629,985	37,395,393	35,960,454
Total Revenue From Commonwealth	35,629,985	37,395,393	35,960,454
Revenue From Federal Government			
Categorical Aid - Federal	2,897,964	3,194,738	3,194,738
Total Revenue From Federal	2,897,964	3,194,738	3,194,738
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	27,600,457	30,981,344	30,981,344
Total Fund Revenues	66,733,514	72,054,475	70,619,536
 <u>EXPENDITURES</u>			
Personal Service	42,694,762	44,332,883	44,412,030
Employee Benefits	14,522,409	15,985,584	15,606,357
Contractual Services	2,364,165	2,704,469	2,577,774
Other Charges	2,269,212	3,410,196	3,303,309
Materials And Supplies	3,524,450	4,180,920	3,510,466
Capital Outlay	1,358,516	1,440,423	1,209,600
Other	0	0	0
Total Fund Expenditures	66,733,514	72,054,475	70,619,536

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY08 Actual	FY09 Adopted	FY10 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	32,874	0	0
Charges For Services	1,624,909	2,060,230	2,060,230
Miscellaneous Revenues	116,451	0	0
Total Revenue From Local Sources	1,774,234	2,060,230	2,060,230
Revenue From Commonwealth			
Categorical Aid - State	41,106	40,445	40,763
Total Revenue From Commonwealth	41,106	40,445	40,763
Revenue From Federal Government			
Categorical Aid - Federal	1,101,237	1,040,000	1,040,000
Total Revenue From Federal	1,101,237	1,040,000	1,040,000
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
	26,910	0	0
Total (To) From Fund Balance	26,910	0	0
Total Fund Revenues	2,943,487	3,140,675	3,140,993
 <u>EXPENDITURES</u>			
Personal Service	1,049,270	1,151,572	1,151,572
Employee Benefits	350,902	430,485	451,755
Contractual Services	20,381	35,000	35,000
Other Charges	7,816	8,500	8,500
Materials And Supplies	1,365,118	1,365,118	1,344,166
Capital Outlay	150,000	150,000	150,000
Total Fund Expenditures	2,943,487	3,140,675	3,140,993

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY08 ACTUAL	FY09 ADOPTED	FY10 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	1,203,686	0	0
Total Revenues from Local Sources	1,203,686	0	0
Other Financing Sources			
Sale of Land	0	0	0
Total Other Financing Sources	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	305,029	0	0
Total Proceeds from Indebtedness	305,029	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	0	446,518	0
Total Fund Revenues	1,508,715	446,518	0
 <u>EXPENDITURES</u>			
Capital Outlay	24,648,441	446,518	0
Other	0	0	0
Total Fund	24,648,441	446,518	0

DESCRIPTION**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 Policy1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines – (changed in May BOS meeting, revised May 2005)

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5%. (new policy)
- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

5) Bond Anticipation Notes.

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

6) Revenue Anticipation Notes

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

7) General Obligation Bonds

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

COUNTY INDEBTEDNESS

adopted 3/98

8) VPSA Bonds and State Literary Fund Loans

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

9) Revenue Bonds

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

10) Capital Acquisition Notes and Leases

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

Debt Ratios

	<u>Actual</u> <u>June 30, 2008</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.39%	2.5%
Debt Service as a percent of General Government Expenditures	9.21%	10%

MULTI-YEAR PROJECTIONS

FY 2011 – 2013 Projections

General Fund projections for FY 2011, FY 2012 and FY 2013 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 11	Projected FY 12	Projected FY 13
Real Property Taxes	32,021,787	33,142,550	34,302,539
Personal Property Taxes	15,902,602	16,459,193	17,035,264
Other General Property Tax	2,359,833	2,442,427	2,527,912
Local Sales And Use Taxes	5,073,375	5,250,943	5,434,726
Utility Taxes	2,102,745	2,176,341	2,252,513
Other Local Taxes	1,727,310	1,787,766	1,850,338
Permits And Fees	542,553	561,542	581,196
Fines & Forfeitures	61,800	63,963	66,202
Use Money And Property	548,399	567,593	587,458
Charges for Services	1,049,165	1,085,886	1,123,892
Miscellaneous	297,670	308,088	318,872
State Revenue	6,899,212	7,140,684	7,390,608
Federal Revenue	0	0	0
Total General Fund Revenue	68,586,451	70,986,976	73,471,521
Plus: (To) From Fund Balance	5,838,099	5,966,538	6,097,801
Total Resources	74,424,550	76,953,514	79,569,322

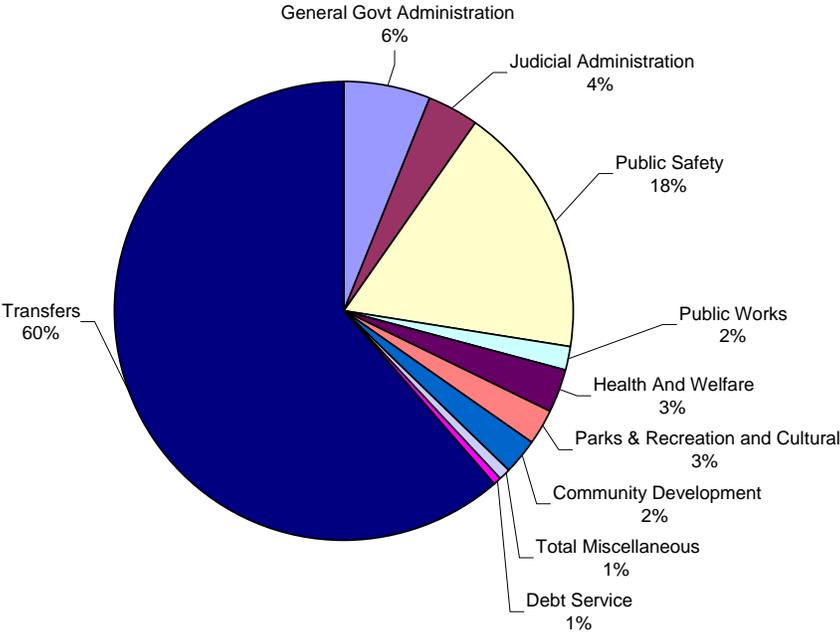
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 11	Projected FY 12	Projected FY 13
General Government Administration	4,166,145	4,257,800	4,351,471
Judicial Administration	2,614,459	2,671,977	2,730,761
Public Safety	12,794,711	13,076,194	13,363,870
Public Works	1,201,483	1,227,916	1,254,930
Health and Social Services	3,703,796	3,785,279	3,868,556
Parks and Recreations, Culture	1,887,768	1,929,299	1,971,743
Community Development	1,422,332	1,453,623	1,485,603
Medical Examiner	715	730	746
Community Services	543,995	555,963	568,194
Community College	5,001	5,111	5,223
Chamber of Commerce	5,105	5,217	5,332
Soil and Water	51,050	52,173	53,321
Cooperative Extension Service	158,815	162,308	165,879
Employee Benefits	0	0	0
Debt Service	807,508	825,273	843,429
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	123,320	126,034	128,806
Social Services	1,623,396	1,659,111	1,695,611
School Operating	31,631,952	32,327,855	33,039,068
School Debt	8,020,586	8,197,039	8,377,374
E-911 Operating	686,219	701,316	716,745
School Capital Improvement Program	0	0	0
Capital Improvement Program	0	0	0
Reserve for Future Capital	0	0	0
Airport	306,540	313,284	320,176
Landfill	1,167,288	1,192,968	1,219,213
Water & Sewer	903,068	922,936	943,240
Total General Fund Expenditures	73,825,251	75,449,406	77,109,293
Ending General Fund Balance	10,055,286	5,592,856	1,955,083

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,080,455



Total General Fund

\$72,306,808

General Govt Administration

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Board of Supervisors	252,604	271,401	266,522	266,522
County Administration	303,979	307,058	327,180	326,234
County Attorney	284,463	249,286	338,292	248,614
Human Resources	214,833	167,607	188,667	161,848
Procurement	161,666	247,853	225,505	212,455
Auditor	46,764	47,595	50,000	56,000
Commissioner of Revenue	449,833	515,374	563,711	555,102
COR Division of Real Estate Assessment	435,379	456,052	551,236	459,267
Board of Equalization	10,645	2,084	14,955	15,019
Treasurer	447,700	450,458	508,140	468,696
Finance	350,518	375,185	389,135	407,140
Information Technology	438,829	420,162	451,145	397,653
Records Management	0	100,595	179,000	173,273
Risk Management	105,798	116,160	120,541	119,279
Electoral Board	44,761	95,094	62,360	62,360
Registrar	122,571	148,408	133,992	133,993
Motor Pool	8,702	10,756	8,800	11,000
Postal	5,921	-7,996	6,000	6,000
Total General Govt Administration	3,684,966	3,973,132	4,385,181	4,080,455

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

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	94,431	98,774	102,192	103,776	1.5%
Operating	151,379	160,897	158,830	157,246	(1.0%)
Capital	6,794	11,730	5,500	5,500	0%
Total	252,604	271,401	266,522	266,522	0%

Board Members	7	7	7	7
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STRATEGIC GOALS

Administration of Government

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

Inclusive Community

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

Infrastructure

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

Natural resources

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

(Board of Supervisors Continued)

Public Safety

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

Quality of life

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

FUTURE ISSUES

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

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



COUNTY ADMINISTRATION

MISSION

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

Supports all Strategic Goals.

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	259,328	273,250	278,830	279,834	.3 %
Operating	42,281	33,579	48,350	46,400	(3.9%)
Capital	2,370	229	0	0	0%
Total	303,979	307,058	327,180	326,234	(.3%)
Full Time Staff	3	3	3	2	

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
End of Year Fund balance	31.6M	33.4M	21M	37.0M	21M
Fund Balance Reserve	5.3M	3.5M	5.4M	3.5M	4.5M
Notes					

Manage Debt Service					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Assessed Value	2.44%	2.18%	1.39%	3%	3%
General Governmental Expenditures	5.42%	5.69%	7.01%	10%	10%
Personal Income	4.04%	3.80%	5.84%	7.5%	7.5%
Notes	*Assessed value is not to exceed 3.5% *General Governmental Expenditures is not to exceed 10% *Personal Income not to exceed 7.5%				

Resolve Constituent Issues					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Percentage of issues resolved successfully	N/A	N/A	N/A	95	95
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

(County Administration Continued)

Developing and Implementing Process Improvement					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Successful number of process improvement projects implemented	N/A	N/A	N/A	2	2
Creating and fostering a culture of innovation and quality*	N/A	N/A	N/A	3.20	3.40
Notes	*Represents an average score obtained from a 360 evaluation				

Future Issues

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

COUNTY ATTORNEY

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	255,678	199,267	274,592	203,164	(26%)
Operating	27,198	49,919	62,200	44,650	(28.2%)
Capital	1,587	100	1,500	800	(46.6%)
Total	284,463	249,286	338,292	248,614	(26.5%)
 Full Time Staff	 3	 3	 2	 2	

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize County Attorney caseload					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Total number of Projects received	UNK	UNK	UNK	50	50
Total number of Projects completed	UNK	UNK	UNK	50	50
Notes					

FUTURE ISSUES

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

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

HUMAN RESOURCES

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	113,983	75,411	122,657	123,013	.3%
Operating	98,154	91,019	63,010	38,835	(38.4%)
Capital	2,696	1,177	3,000	0	(100%)
Total	214,833	167,607	188,667	161,848	(14.2%)
Full Time Staff	2	1	1	1	

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average number of applications generated per vacancy	Unk	52	40	45	45
Percentage of qualified candidates per vacancy	Unk	Unk	59%	65%	70%
Tenure exceeding a one year period from date of hire	78.9%	99.9%	73%	80%	85%
Notes	*Information contained in the first two measures do not include data related to positions within the Constitutional Offices or Department of Human Services *Tenure does not include seasonal hires				

To provide a competitive pay, benefit and recognition/reward programs designed to attract, retain, and motivate					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Employee turnover rate	19%	12%	18%	15%	14%
Overall employee satisfaction with compensation plan	Unk	83%	Unk	85%	87%
Percentage of participation in voluntary programs	34.2%	31.9%	40%	42%	43%
Notes	*Turnover rate does not include retirees or seasonal separations *Turnover rate calculation: number of separations/average number of employees for the year *Overall employee satisfaction rate is measured based on results of a yearly survey *Programs designated as voluntary are wellness programs, health and medical insurance, FSA, optional life, long term disability and deferred compensation.				

To promote a safe work environment					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of workers compensation claims	21	24	14	13	13
Number of days lost due to a compensable injury	114.5	60	34	34	30

(Human Resources Continued)

Number of days designated to light duty due to a compensable injury	37	64	23	23	20
Notes	Reported claims include injuries where medical treatment was sought				

To further develop the skills, competencies, and abilities of all staff members					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average number of training hours per employee	Unk	Unk	5	10	
Percentage of eligible employees attending in-house training or utilizing tuition reimbursement program	Unk	Unk	Unk	85%	
Percentage of employees indicating satisfaction with in-house training program	Unk	Unk	85%	86%	
Notes	*Average number of training hours includes attendance to programs that are offered outside of the organization. *Satisfaction rate is measured based on results of feedback forms				

FUTURE ISSUES

The department will continue to monitor and assist in developing programs that will aid in retaining employees and lowering costs during a period where a struggling economy has made it harder to increase and maintain benefits.

Services and programs are continually reviewed to ensure that they are meeting the needs of its employees and aligning with the goals of the organization. In addition, the department will continue to assist the organization in establishing the standard of quality in local government. This has become increasingly important in order to maintain the level of customer service expected by the community while staying within stringent monetary limits.

PROCUREMENT/COMMUNICATIONS

MISSION

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

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

Supports Strategic Goals: Administration of Government #1, #3; Infrastructure #2, Public Safety #1, Quality of Life #1, Natural Resources #1

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	107,953	111,989	119,014	125,441	5.4%
Operating	48,109	130,988	97,766	85,414	(12.6%)
Capital	5,604	4,876	8,725	1,600	(81.7%)
Total	161,666	247,853	225,505	212,455	(5.8%)
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Turn around time on processing Requisitions. Measured in days	5	4	2	1	1
Purchase savings accrued through enforcement of procurement policy**	N/A	\$153,378.00	\$252,640.20	\$255,000.00	\$258,000.00
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	Unk	47	47	58	58
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY09 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$1,500.00 or under, unless it is a fixed asset of \$750.00 or more in value.				

(Procurement/Communications Continued)

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Increase Co-locator revenues (per fiscal year)	\$126,831.14	\$165,391.41	\$224,330.32	\$227,490.00	\$284,000.00
Notes					

To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Landline requests for assistance. Measured yearly.	N/A	N/A	65	80	80
Number of Quarles Fuel Network Cards/PIN changes and requests	N/A	N/A	126	140	150
Number of Blackberry requests for assistance due to operator error. Measured yearly.	N/A	N/A	53	64	70
Hours spent per week on Landline/Blackberry/Quarles requests (ave.)*	N/A	N/A	6	8	10
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

FUTURE ISSUES

- Research opportunities/technology to implement bio-fuel County vehicles.
- Work toward achieving the Excellence in Procurement award from the National Purchasing Institute.
- Collaborating with local, state, and federal agencies in the mandated re-banding of the 800 MHz frequencies for Public Safety.
- Implement e-procurement to include e-Quotes and e-Bids which provide electronic submission of bids and proposals to promote more open competition.
- Moving the County to a VoIP telephone system.

AUDITOR

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	46,764	47,595	50,000	56,000	12%
Capital	0	0	0	0	0%
Total	46,764	47,595	50,000	56,000	12%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					

COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	411,884	464,346	495,082	498,668	.7%
Operating	30,033	46,712	65,529	53,634	(18%)
Capital	7,916	4,316	3,100	2,800	(10%)
Total	449,833	515,374	563,711	555,102	(1.5%)

Full Time Staff	7	8	8	8
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GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment

Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	55,295	58,567	60,266	58,958	57,632
New PP Registrations/Move-Ins	19,523	17,237	18,093	13,908	13,769
PP Registration Deletions	16,165	15,604	16,044	16,542	16,707
Annual Reporting Forms Prepared/Reviewed/Keyed	8,011	31,108	33,089	33,009	32,745
Number of supplemental tax assessments	890	1,103	976	869	860
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	88	81	82	82	82

Notes | All figures are based on calendar year data.

Taxpayer appeals.

Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Tangible Personal Property Appeals	1,387	1,394	1,617	1,695	1,720
Business Personal Property Appeals	256	323	133	164	220
Machinery & Tools Personal Property Appeals	4	7	0	2	4

Notes | All figures are based on calendar year data.

(Commissioner of the Revenue Division of Personal Property/Income Tax Continued)

Audits/Compliance					
Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Tangible Personal Property	2,541	2,497	2,490	2,498	2,510
Business Personal Property	2,308	3,133	2,653	2,679	2,706
Machinery & Tools	56	83	64	64	64
Excise Tax	7	8	8	8	8
Notes	All figures are based on calendar year data.				

State Income and State Estimated Income Tax: Prepare, Process and Assist					
Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
State Income Tax Returns Processed	6,593	5,479	5,373	5,266	5,161
Estimated State Income Tax Returns Processed	822	734	707	698	692
Taxpayer Assistance	420	204	292	301	309
State Tax Returns Prepared	100	29	46	48	50
Notes	All figures are based on calendar year data.				

FUTURE ISSUES

Budget Cuts: State and Local
 Unfunded Mandates
 Office Relocation
 Administration of Local Option Programs, Excise, etc
 Staff Shortages / Non-Competitive Wages

REAL ESTATE ASSESSMENT

MISSION

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

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	390,038	411,152	478,881	412,471	(13.9%)
Operating	44,060	39,049	70,855	44,296	(37.5%)
Capital	1,281	5,851	1,500	2,500	(66.6%)
Total	435,379	456,052	551,236	459,267	(16.6%)
 Full Time Staff	5	6	7	6	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Total parcels	21,400	21,790	21,946	N/A	N/A
Real estate transfers	3,086	2,538	2,545		
New construction (red tagged and new permits)	1,489	2,656	889		
Supplemental assessments	678	282	160		
Abatements issued	197	182	121		
Parcels reassessed 1/1/2007		21,790	0		
Manufactured (mobile) homes reassessed 1/1/2007		502	0		
Inquiries responded to after the reassessment notices were mailed		2,130	0		
Tax relief applications taken	342	387	377		
Tax relief applicants qualified	330	362	351		
Properties revalidated for land use assessment		2,345	22		
Land use applications/rollbacks prepared	414	45	291		
Notes					

(Real Estate Assessments Continued)

FUTURE ISSUES

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

1/1/2010 – publish Land Books

1/1/2011 – reassessment of real property

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

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

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

BOARD OF EQUALIZATION

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	9,785	2,078	14,014	14,019	0%
Operating	860	6	941	1,000	6.3%
Capital	0	0	0	0	0%
Total	10,645	2,084	14,955	15,019	.43%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Review case by case complaints on current property assessments to justify equity and use the power to increase, decrease, or keep assessment the same after review.	Yes	Yes	Yes	Yes	Yes
Notes					

TREASURER

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Requested	% of Change from FY09
Personnel	367,693	389,285	421,940	381,996	(9.5%)
Operating	76,914	56,662	75,200	75,700	.67%
Capital	3,093	4,511	11,000	11,000	0%
Total	447,700	450,458	508,140	468,696	(7.8%)
Full Time Staff	6	7	7	6	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Delinquency Rate	3.03%	4.56%	6.00%	8.00%	6.00%
Notes	**FY08 – Highest Foreclosure Rates ever for our Locality				

FUTURE ISSUES

General Economic Conditions: For FY2009, Culpeper County has seen the highest level of foreclosures ever for our community. The credit markets have tightened and the price levels of houses, automobiles and local spending has dramatically decreased to levels causing foreclosures, repossessions and business closures. This has brought a direct increase to the delinquency rates of tax collections as we have seen 1.50% increases per year for the past two consecutive years. I would anticipate approximately 2.00% increase again this year before we start to have some market turnaround as the credit market, stock market, and labor market stabilize in the next 12 to 18 month period.

As the Commonwealth of Virginia sees dramatic decreases in the revenues of the state, the state budget has been under pressure for cutbacks in state spending. For FY2010, state funding for the State Compensation Board will be cut and the current proposal is to cut the locality reimbursement funding of Treasurer offices by 10%. This is why I would like to invest in our current Bright Users Group project for automating some of the redundant collections procedures associated with DMV, Virginia employment Commissioner Wage liens and Bank liens. The cost of the automated procedures will be much less than hiring additional human resources to attack the increasing collections volumes being produced by the declining local economic conditions.

FINANCE

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	303,566	312,879	331,535	334,440	.9%
Operating	44,656	62,231	56,900	72,700	27.7%
Capital	2,296	75	700	0	(100%)
Total	350,518	375,185	389,135	407,140	4.6%
Full Time Staff	5	5	5	5	

GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of accounts payable checks processed (county)	5,727	6,043	5,514	6,000	6,000
# of accounts payable checks processed (W&S Authority)	40	61	85	100	100
# of disbursement transactions (county)	20,997	22,209	20,910	22,800	22,000
# of disbursement transactions (W&S Authority)	130	177	184	200	200
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY10 to determine if there are better ways to improve efficiencies.				

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of paychecks (direct deposits) processed (county)	5,308	4,892	4,672	5,500	4,900
# of paychecks (direct deposits) processed (DHS)	2,394	2,436	1,546	2,700	2,300
# of employees paid monthly (county)	436	414	423	400	415
# of employees paid monthly (DHS)	196	206	198	200	205
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY10 to determine if there are better ways to improve efficiencies				

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Audit completed with no reportable conditions.	Yes	Yes	Yes	Yes	Yes
Receipt of GFOA award for budget document	Yes	Yes	Yes	Yes	Yes
Notes					

(Finance Department Continued)

FUTURE ISSUES

As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department. Further the department will continue to strive in finding more efficient ways to handle all processes within the department, including payroll, budget, capital project activities and capital assets. Lastly as the Water & Sewer Authority continues to grow, until it hires its own finance staff, the transactions within that enterprise will also put demands on the department.

INFORMATION TECHNOLOGY

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	331,819	304,485	240,089	234,436	(2.3%)
Operating	100,131	113,528	206,656	158,817	(23.1%)
Capital	6,879	2,149	4,400	4,400	0%
Total	438,829	420,162	451,145	397,653	(12%)

Full Time Staff	5	5	3	3
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GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of systems supported by IT	454	410	616	625	625
Total work requests per year	5,059	5,128	5,659	5,300	5,500
Average response time	Unk	Unk	9 hrs	<4hrs	8 hrs
Percentage of Network uptime (LAN, WAN, Wireless)	Unk	Unk	98.72%	99%	99%
Unique Website hits	71,031	82,252	94,638	85,000	96,000
AS/400 Interactive transactions	1.7 mil	1.81mil	1.82 mil	1.85 mil	1.85 mil
Notes	*Systems include: AS/400, servers, workstations, printers, scanners, laptops, blackberries, etc. *Work Requests include any service requests for software, hardware or peripherals. With staff reduction, goal is to respond to help requests within 24 hours. * Network is available 365 days a year, 24 hours a day *Unique website hits are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them				

FUTURE ISSUES

IT will focus on maintaining the security and integrity of the County network. IT will continue to scrutinize hardware and software purchases to ensure that it meets standards and requirements that departments need to perform job functions at optimal levels. IT will strive to improve declining response time, however, this is highly impacted by staffing requirements.

RECORDS MANAGEMENT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel		93,170	150,023	146,795	(2.2%)
Operating		5,096	19,077	16,350	(14.3%)
Capital		2,329	9,900	10,128	2.3%
Total		100,595	179,000	173,273	(3.2%)
Full Time Staff		2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of departments educated in LVA guidelines	N/A	N/A	24	30	35
Number of group training sessions held	N/A	N/A	1	3	3
Number of employees trained	N/A	N/A	41	200	200
Number of calls from departments for assistance	N/A	N/A	26	36	48
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Remove paper records from unstable environments	N/A	N/A	302lf	500lf	250lf
Number of departments using standardized storage	N/A	N/A	3	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
% of departments utilizing E-mail Archiving	N/A	N/A	N/A	95%	95%
Number of departments Workflow enabled	N/A	N/A	N/A	3	5
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. The County will benefit by moving into a more paperless environment by utilizing electronic imaging and forms manager. A Historical Inventory will need to take place to ensure preservation of historical items such as photographs and maps.

RISK MANAGEMENT

MISSION

Risk Management is committed to preserving the assets, both human and physical by providing the highest quality of customer service by identifying, evaluating, investigating and managing the County's risk management program to assure that all county facilities are environmentally safe and healthy places in which to work and visit.

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

DESCRIPTION

Risk Management is working actively to protect the present and future assets of the County of Culpeper and helping ensure the health and safety of County citizens, employees, and the public, in addition to protecting the County's financial integrity and physical resources. Risk Management maintains a comprehensive health, risk management, and safety program in compliance with respect to Occupational Safety and Health policies, programs, procedures, regulations, standards and requirements at of the local, state, and federal governments. Risk Management manages the various insurance programs for the County including Automobile Liability, Automobile Liability No Fault, Auto Physical Damage, Boiler and Machinery, Crime Coverage, Excess Umbrella, General Liability, General Liability No Fault, Inland Marine, Law Enforcement Liability, Local Government General Liability, Property, and Public Officials Liability, Airport Liability.

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	78,238	81,558	83,003	83,860	1%
Operating	10,236	17,464	31,538	33,849	7.4%
Capital	17,324	17,138	6,000	1,570	(73.8%)
Total	105,798	116,160	120,541	119,279	(1%)
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Institute practical measures to eliminate or control injury to persons, loss to property, or other loss producing conditions					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Property & Casualty Claims	17	16	19	13	13
Property/Casualty - All Lines of Coverage Loss %	66.07%	74.62%	33.82%	71%	50%
Property/Casualty Average Cost Per Claim	\$3,652	\$5,658	\$3,457	\$6,500	\$4,800
P&C claims processed with in 3 working days	100%	100%	100%	100%	100%
Number of Workers' Compensation Claims	39	39	38	35	33
Workers' Compensation Loss Percentage	46%	183%	17%	35%	30%
Workers' Compensation Average Cost per Claim	\$1,422	\$6,403	\$870	\$3,500	\$3,100
Percent of Accidents/Incidents Reviewed within 5 Work Days	100%	100%	100%	100%	100%
Notes	-- P&C includes all lines of insurance as note in "description" except Airport Liability. -- The insurance Loss % is made up of the total amount paid/incurred and amount held in the insurance reserve divided by the annual insurance premium.				

(Risk Management Department Continued)

Maintain excellence for improvements in health, safety, risk identification					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Employee Driving Record Transcript reviewed	541	563	507	513	513
Number of driving record transcripts reviewed/processed within 3 working days	100%	100%	100%	100%	100%
Number of Employees "Certified" in CPR, First Aid, and/or AED, & Fire Extinguisher Training	19	19	24	60*	60
Number of Health & Wellness Programs Offered	2	2	3	7	3
Number of Employees who participated in one or multiple Health & Wellness Programs	132	121	245	400	400
Percentage of Certificate of Insurance Reviewed within 3 working days	N/A	N/A	100%	100%	100%
Notes:	-- Employee Health and Safety Training contingent upon appropriation of funds. Health & Wellness Programs/Classes Offered include: Taking Pounds of Sensibly, Free & Clear Smoking Cessation, Flu Shot Program, Holiday Challenge Program, Stress Management Program, On-line Health Risk Assessment, and Health Screening at H.R. --N/A equals a measure has not been calculated in the past. -- * Funding cut.				

FUTURE ISSUES

Risk Management will establish, create, and promulgate new safety and health programs, implement employee web-based training, procedures and/or policies, and train County employees and departments with respect to Occupational Safety and Health policies, programs procedures, regulations and requirements at the federal, state, and local levels.

Implementation and training will require allocation of funds with respect to Occupational Safety and Health policies, programs procedures, regulations and requirements at the federal, state, and local levels.

Request for Proposal for FY'10 will focus on Medical, Dental, Vision, and Prescription Insurance for the County, Human Services, and the Public Schools.

VOTER REGISTRATION & ELECTION OFFICE

Registrar & Electoral Board

MISSION

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

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

DESCRIPTION

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

In addition, the office accepts candidate applications, coordinates elections at various polls throughout the County, and records election results.

FINANCIAL DATA

Registrar

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	99,377	122,860	103,912	106,779	2.7%
Operating	23,194	18,893	30,080	26,714	(11%)
Capital	0	6,655	0	500	100%
Total	122,571	148,408	133,992	133,993	0%
Full Time Staff	2	2	2	2	

Electoral Board

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	34,103	65,292	56,760	62,360	9.8%
Capital	10,658	29,802	5,600	0	(100%)
Total	44,761	95,094	62,360	62,360	0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Increase Voter Registration					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Registered Voters in Culpeper County	Unk	24,759*	27,235	27,729	28,350
Notes	* as of February 27, 2008, numbers normally spike with a presidential election as in '08.				

Increase Voter Awareness					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Registrar website hits	N/A	N/A	N/A	N/A	150

(Voter Registration and Election Office Continued)

Number of voter drives & sessions with public	Unk	3	3	3	2
Number of notifications sent through CANS	N/A	N/A	N/A	N/A	4
Notes	*CANS (Call Automated Notification System) enables the Registrar's office to notify voters of deadlines, special dates and absentee voting.				

FUTURE ISSUES

1. Acquiring voting machines of the same type – currently there is a legislative freeze at the state level on Direct Recording Equipment (DREs). Voter numbers have gone up, and as a result the county will be required to secure additional equipment to meet state law with the number required. (Election Law Section Code 24.2-627). This Optiscan equipment is very different from our current DRE equipment, causing various problems that voters, Officers of Election, the Electoral Board and the Registrar will all have to deal with. We are looking into leasing options from other localities to prepare for November General Election, as we are forecasting needing about 5 “new” pieces of voting equipment.

MOTOR POOL FLEET

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0 %
Operating	8,702	10,756	8,800	11,000	25%
Capital	0	0	0	0	0%
Total	8,702	10,756	8,800	11,000	25%
 Full Time Staff	 0	 0	 0	 0	

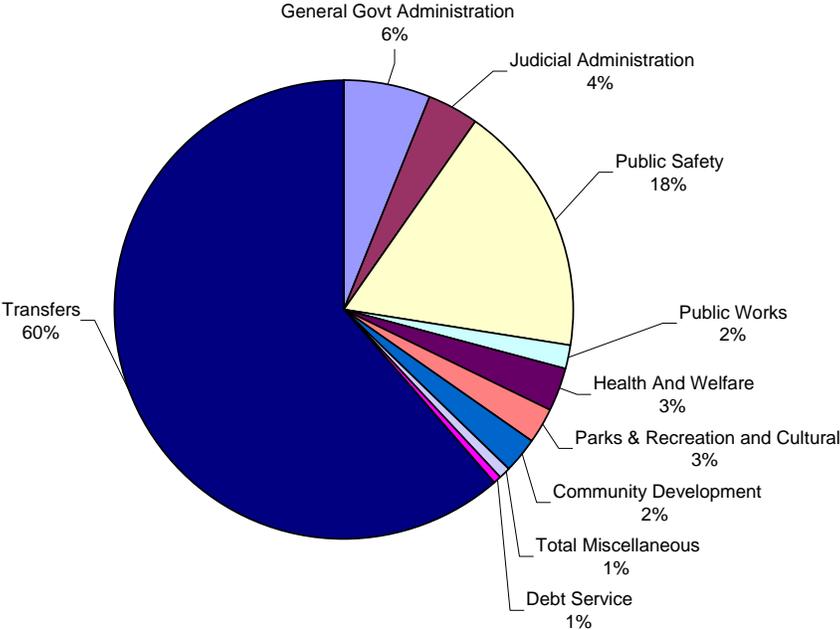
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$2,560,685



Total General Fund

\$72,306,808

Judicial Administration

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Circuit Court	64,255	65,908	84,174	81,026
Magistrate	1,992	2,547	3,200	3,100
Clerk of Circuit Court	580,929	602,325	589,818	578,813
Law Library	29,218	25,674	28,000	28,000
Crime Victim Assistance Program	90,125	95,065	108,026	108,026
Combined Court	19,641	25,872	28,500	34,200
Court Security	608,961	587,951	636,513	630,906
Commissioner of Accounts	758	1,406	1,950	1,950
Commonwealth's Attorney	598,308	706,186	728,251	707,323
Criminal Justice Services	336,100	373,904	387,341	387,341
Total Judicial Administration	2,330,287	2,486,838	2,595,773	2,560,685



CIRCUIT COURT JUDGE

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	48,148	49,906	50,579	49,161	(2.8%)
Operating	12,433	15,214	29,595	27,865	(6.7%)
Capital	3,674	788	4,000	4,000	0%
Total	64,255	65,908	84,174	81,026	(3.7%)
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Cases commenced		1,690	1,780	1,865	1,880
Cases concluded		1,581	1,665	1,745	1,775
Notes					

FUTURE ISSUES

As the Court's docket continues to grow and the complexity of cases continues to increase, more days will have to be added to the trial calendar to keep pace. This growth will impact the demands on qualified court staff, the need for additional space and the modernization of equipment in the courtroom and office. The judge will need a full-time law clerk to assist with legal research and the drafting of memorandum of law. The Courtroom will need to be updated for the use of modern technology, and this includes the recording system and amplification system. The carpet is several years old and with increased foot traffic this will need to be replaced. At the time the carpet is replaced, the courtroom needs to be updated with electrical wiring, and some furniture in the courtroom may need to be replaced.

MAGISTRATE

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	1,992	2,198	3,200	3,100	(3.1%)
Capital	0	349	0	0	0%
Total	1,992	2,547	3,200	3,100	(3.1%)
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

CIRCUIT COURT CLERK

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	500,224	512,768	528,168	531,263	.59%
Operating	41,176	26,574	51,750	43,750	(15%)
Capital	39,529	62,983	9,900	3,800	(62%)
Total	580,929	602,325	589,818	578,813	(1.9%)
Full Time Staff	9	9	9	9	

GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	3	10	15	18	19
Percentage of hard copy land records converted to electronic form	0%	0%	0%	11%	13%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

FUTURE ISSUES

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

LAW LIBRARY

MISSION

To provide current legal research resources available to the public, in both publication form as well as computer on-line research through Westlaw.

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

DESCRIPTION

The Law Library provides a resource for legal research to the public. Data shall be kept for resource usage and for requests for changes in library resources. The facility is located in the County Courthouse and is managed by the County Attorney, in conjunction with the Circuit Court Judge's office.

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	29,218	25,674	28,000	28,000	0%
Capital	0	0	0	0	0%
Total	29,218	25,674	28,000	28,000	0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Cost of resources	19,564	29,218	25,674	28,000	28,000
Total users of library resources (tally of sign-up sheets)	34	16	UNK	40	
Notes	While the cost of Westlaw computer-research increases by 4% annually, it is now shared equally by the Law Library, County Attorney, and Commonwealth Attorney's offices. Increased effort will be made to have patrons "sign in" each time they visit and utilize the services of the Law Library, so that a better record may kept by tracking the number of patrons.				

FUTURE ISSUES

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

VICTIM / WITNESS PROGRAM

MISSION

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

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	85,778	90,254	102,142	101,748	(.38%)
Operating	4,019	4,811	5,884	6,278	6.7%
Capital	328	0	0	0	0%
Total	90,125	95,065	108,026	108,026	0%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Services offered to victims (outreach)	628	563	645	650	650
Number of victims / witnesses receiving direct services	359	365	486	425	450
Maximize Grant Funds (annual award amount)	\$67,860	\$70,400	\$70,400	\$64,767	\$64,767
Notes	This grant is monitored by the Department of Criminal Justice Services				

Promote Awareness to program services					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number in attendance at events	180	200	200	225	225
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

(Victim Witness Program Continued)

FUTURE ISSUES

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

COMBINED COURT

MISSION

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

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

DESCRIPTION

The Combined Court is made up of the General District and Juvenile Relations Districts Courts. The clerk's office is responsible for processing all criminal, traffic, and civil cases coming before the Courts, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	18,668	25,476	23,500	32,900	40%
Capital	973	396	5,000	1,300	(74%)
Total	19,641	25,872	28,500	34,200	20%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY06 Actual	C07 Actual	CY08 Actual	CY09 Target	CY10 Target
Number of GDC cases closed		18,503	18,343	17,548	18,000	18,000
J&DR cases closed		4,939	5,335	5,507	5,500	5,600
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete. GDC = General District Court J&DR = Juvenile and Domestic Relations Court					

FUTURE ISSUES

The office has seen significant increase in the number of court cases it manages due to the area's growing population.

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

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

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	608,961	587,951	636,513	630,906	(.9%)
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	608,961	587,951	636,513	630,906	(.9%)
 Full Time Staff	 9	 10	 9	 9	

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Number of metal detector screenings		118,500	108,978	101,912	105,000	105,000
Notes	Currently, County staff, courthouse personnel, judges, law enforcement and attorneys are not being screened prior to entering the courthouse because they may enter and leave several times throughout the day. Thus, these numbers represent those entering the courthouse for their own personal business. The numbers reported above are 'calendar year' figures.					

Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Circuit Court Days		157	175	165	200	200
General District Court Days		156	130	144	144	144
Juvenile & Domestic Relations Court Days		208	200	200	225	225
Notes	Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court.					

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

FUTURE ISSUES

The large number of inmates being transported to and from our facility results in an increase of overtime hours being used by the transportation division. Inmate transports to and from courts remain steady at just over 1,000 inmates per year. A future concern of the Sheriff's Office revolves around the limited accessibility of a mental institution and juvenile facility within close proximity to Culpeper. Specifically, transports of mental inmates have increased from 49 in 2006 to 79 in 2008. Additionally, the Sheriff's Office is responsible for the extradition of wanted individuals who are being held at out of state facilities. Deputies handled 10 extraditions in 2008. Even though these travel expenses are reimbursed with state funding, staffing is left at a minimum and often overtime funds are needed to cover this shortage.

The Court Security division will need to accommodate an increased number of court days in the near future with the addition of another Circuit Court judge, as well as an additional Juvenile and Domestic Relations courtroom. These additions will stretch the current staffing level to its maximum. There is a strong chance that this division may need additional personnel to handle this increase in workload when this becomes reality.



COMMISSIONER OF ACCOUNTS

MISSION

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

Supports Strategic Goal(s): Public Safety #1

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	758	1,406	1,950	1,950	0%
Capital	0	0	0	0	0%
Total	758	1,406	1,950	1,950	0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					

COMMONWEALTH ATTORNEY

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	550,255	643,120	669,939	654,806	(2.3%)
Operating	36,454	51,802	53,915	49,517	(8.2%)
Capital	11,599	11,264	4,397	3,000	(31.7%)
Total	598,308	706,186	728,251	707,323	(2.9%)

Full Time Staff	8	9	9	9
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GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.					
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
	N/A	N/A	N/A		
Notes					

FUTURE ISSUES

Obviously, as population increases in the County, so does the need for services. However, perhaps just as taxing are the increasing demands from the judges themselves. General District Court, for example, often requires the presence of two prosecutors to meet the expectations of the sitting judge. In Circuit Court, the new judge often takes longer periods of time to examine cases either during trial or during the various motions and hearing ancillary to an active criminal prosecution. We now have had Circuit Court run to 8:30 p.m. In the past this would have only occurred during a jury trial. In Juvenile Court we recently had a day run to 8:30 p.m. The point is that the courts themselves are more resource demanding than in the past regardless of the actual case load. In short, more time is being spent on each case as a direct result of court procedure. This looks to become a challenging issue for my office.

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

CRIMINAL JUSTICE SERVICES

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	311,855	348,199	365,526	366,194	.18%
Operating	16,603	22,225	17,815	17,147	(3.7%)
Capital	7,642	3,480	4,000	4,000	0%
Total	336,100	373,904	387,341	387,341	0%

Full Time Staff	5	5	5	5
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GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of probation placements	688	967	813	850	900
Average daily cost per offender*	\$2.94	\$2.95	\$3.59	\$3.25	\$3.60
Average daily caseload for the entire office	232	312	285	310	320
Average length of stay by days per offender (misdemeanant)**	137	132	143	160	155
Percentage of cases closed successfully (misdemeanant)***	79%	78%	76%	75%	75%
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. FY08 target based on first 6 months of data for FY08. 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. The State average for successful closures is 70%.</p>				

(Criminal Justice Services Continued)

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Community service hours performed (total)	12,342	18,016	15,439	17,000	17,500
Court costs facilitated	\$102,160.11	\$166,212.95	\$105,255	\$130,000	\$135,000
Restitution facilitated	\$13,201.34	\$23,063.17	\$29,774.10	\$20,000	\$21,000
Community service hours performed (litter control)*	N/A	3,136	3,670	3,200	3,700
Weight of trash picked up by litter control- pounds	N/A	82,076	74,137	82,000	80,000
Miles of county roads picked up	N/A	1,205	1,317	1,200	1,300
Notes	Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates. *Litter control did not begin until FY07.				

Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of offenders placed in Batterer's Intervention Program	38	37	34	35	35
Number of offenders placed in Anger Management	14	29	23	30	30
Number of offender placements in substance abuse services	124	122	121	130	130
Notes	The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and batter charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offender's placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services.				

Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Grant money received from Virginia DCJS	\$214,406	\$228,454	\$237,021	\$237,022	\$237,021
Notes	DCJS (Department of Criminal Justice Services)				

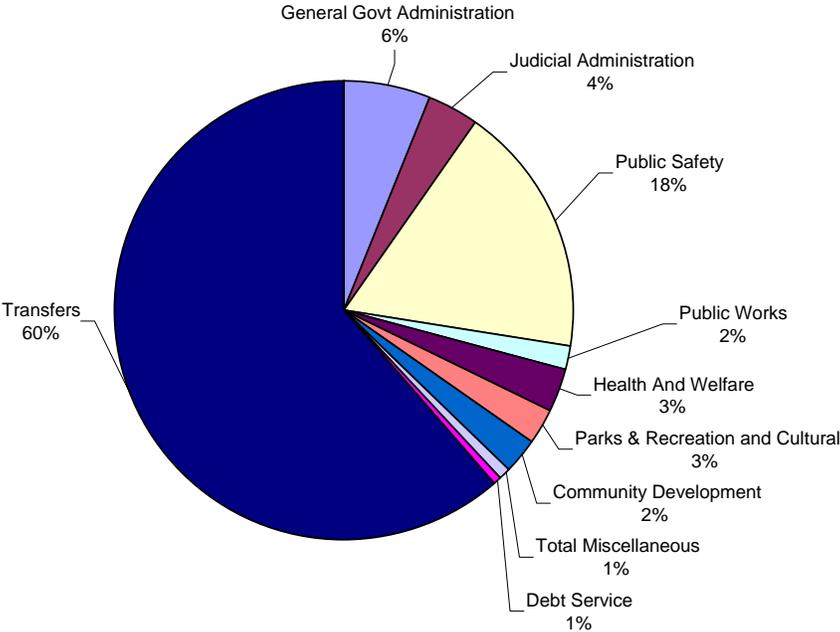
FUTURE ISSUES

The County's jail project has been put on hold due to budgetary constraints. Therefore, pre-trial services program has also been put on hold. It is uncertain at this time when the County may be approved and funded for pre-trial services. The County must wait for State funding or risk additional expenses if the County pursued pre-trial on it's own. CJS placements have leveled thereby bringing some predictability to the process. For a number of years, placements were increased at a rate of over 30% for each year. Federal, State and possibly local budget reductions are a concern. With a depressed economy there is usually an increase in crime, thereby requiring more from the criminal justice system. CJS must continue to evaluate and extend programming and encourage providers to adopt evidence-based models.

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$12,531,548



Total General Fund

\$72,306,808

Public Safety

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
EMS Council	13,980	11,513	11,513	9,786
State Forestry	5,281	5,281	5,281	9,506
Fire And Rescue	1,018,224	1,529,207	1,152,748	1,309,287
Sheriff	4,242,628	4,721,780	4,668,082	4,536,252
Adult Detention	2,446,665	2,673,543	2,920,261	2,889,414
Juvenile Justice	231,890	826,667	476,100	476,100
Building	1,120,342	942,063	966,076	806,581
Animal Control	599,720	626,992	638,326	638,325
Emergency Services	1,552,378	1,751,189	1,729,007	1,709,729
Supervision Plan Services	43,563	67,995	66,043	66,043
Intensive Probation Parole Officer Grant	26,269	0	0	0
V-Stop Grant	78,821	61,393	92,331	80,525
Total Public Safety	11,379,761	13,217,623	12,725,768	12,531,548

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 FY10 budget includes funding of \$9,786 for the EMS Council which is a 15% decrease from FY09.

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 FY10 has been raised to \$9,506.

FIRE AND RESCUE

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	51,509	54,728	55,975	2.3%
Operating	1,018,224	977,493	1,094,020	1,246,312	13.9%
Capital	0	500,205	4,000	7,000	75.0%
Total	1,018,224	1,529,207	1,152,748	1,309,287	13.6%

Full Time Staff

1 1 1

GOALS & PERFORMANCE MEASURES

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					

SHERIFF'S OFFICE

MISSION

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

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	3,266,242	3,393,180	3,681,847	3,652,642	.8%
Operating	716,461	843,188	722,025	676,400	(6.9%)
Capital	259,925	485,412	264,210	207,210	(21.5%)
Total	4,242,628	4,721,780	4,668,082	4,536,252	(2.8%)
Full Time Staff	54	57	51	50	

GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Estimate	CY10 Target
Part I Arrests (Murder, rape, robbery, etc.)	158	200	245	256	250
Part II Arrests (Forgery, fraud, drugs, etc.)	777	762	835	644	640
Traffic Summons (UTS) Issued	2733	1567	1834	2830	2500
DUI Arrests	85	48	67	36	45
Notes	Higher visibility and positive community relations programs seem to be reducing the number of offenses being committed. Note: These statistics are reported based on Calendar Year.				

(Sheriff's Office Continued)

To improve response time to all calls for service.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average response times (all calls)	22:53	18:86	20:83	17:48	<20:00
Notes	A drop in staffing can affect the response time, so keeping staff levels at full strength is a strong desire.				

To reduce the number of traffic fatalities through higher visibility.					
Performance Measures	CY06 Actual	CY07 Actual	CY08 Actual	CY09 Target	CY10 Target
Number of traffic fatalities	10	11	6	Data n/a	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year - 2009 figures not yet available.				

To maintain a solvability rate of Part 1 offenses above 50%.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Solvability rate	57.8%	63.6%	56.8%	64.8%	60%+
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

To continue to build positive relations with the community.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Neighborhood Watch programs	5	5	5	6	6
Number of tips received through Crimesolvers	162	138	167	198	225
Notes					

FUTURE ISSUES

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

With the projected growth in population forecasted to be nearly 4% per year through 2010, staffing will prove to be more important than ever. Operating below full strength is a safety concern to officers as well as the public. It is the future goal of the Sheriff to have each division operating at their maximum potential. The overall population growth and the addition of two new schools in the county will continue to impact the workload of our school resource officers and challenge their ability to continue the level of crime prevention programs currently being offered.

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

As a result of the Buffer Zone Protection Plan grant program, the Sheriff's office was able to work in conjunction with the Culpeper Town Police Department to purchase 16 in car computers (8 for each agency) and the corresponding software and vehicle equipment needed to enable law enforcement the ability to perform many functions while in their cars and in the future enable them to issue citations electronically. The award of a second grant through Department of Criminal Justice Services, the Sheriff's Office was able to purchase an additional 5 in car computers and the corresponding software and equipment. It continues to be the desire of the Sheriff's Office to eventually purchase these computers for each patrol unit. The Sheriff's Office continues to seek grant opportunities that will support this program. Office and workspace needs continue to be an issue that requires resolution in the short term.



Gun Safety 2009

K-9 Training



SHERIFF'S OFFICE

Adult Detention Division

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	1,696,199	1,855,484	1,990,711	2,013,864	1.1%
Operating	746,393	806,489	886,050	864,050	(2.4%)
Capital	4,073	11,570	43,500	11,500	(73.5%)
Total	2,446,665	2,673,543	2,920,261	2,889,414	(1.1%)
Full Time Staff	33	33	33	33	

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	Pass	N/A	N/A	N/A
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average Daily Inmate Population	109	91	86	79	<80
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average Cost per Inmate per Day	\$80.99	\$75.64	N/A	N/A	<\$70.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

(Sheriff's Office-Adult Detention Division Continued)

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be included in the plans for the near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times.

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

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. The old HVAC system in the jail was approximately 20 years old and was finally replaced in FY09. It is likely that more major repairs will continue in the future fiscal years.

JUVENILE JUSTICE

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0 %
Operating	230,740	824,414	473,100	473,100	0%
Capital	1,150	2,253	3,000	3,000	0%
Total	231,890	826,667	476,100	476,100	0%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Delinquency Intakes	381	573	626	650	700
Number of Domestic Intakes	796	830	1,047	1,100	1,100
Notes	Intakes increased overall by 19%.				

Provide efficient Detention Services					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Days in Detention	1,419	1,367	1,334	1,500	1,500
Number of Juveniles in Detention	59	103	113	100	100
Average Length of Stay (days)	24.1	12.9	11.8	12	12

(Juvenile Justice Continued)

Notes	* Detention stays are governed by the order of the Juvenile and Domestic Relations District Court Judge. Number of juveniles in detention increased 10% from 2007 to 2008. Length of stay in detention was reduced by 8%.
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Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average Daily Population (ADJ) on Probation	UNK	67*	75	80	80
Average Daily Population on Parole	UNK	2	9	9	9
Average Daily Population in Commitments to Juvenile Correctional Centers	UNK	8**	11	10	10
Notes	<ul style="list-style-type: none"> • *ADJ does not include cases on Diversion, Unsupervised, Pre and Post Dispositional status which typically double a Probation Officers workload. • **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. 				

FUTURE ISSUES

Issues of concern: The 16th District Court Service Unit would like to expand services made available to the citizens of Culpeper. It is anticipated that the demand for services from Juvenile Probation will continue to increase. The impact of new legislation and the need for specialized services/alternatives to detention will further stretch the existing personnel and resources. GPS surveillance will be implemented in the coming year to augment existing supervision capabilities and offer an alternative to the more costly option of secure detention. In addition, the 16th District Court Service Unit anticipates increasing the level of interagency collaboration with community stakeholders and joint ventures with OPTIONS to provide an enhanced level of services to families in Culpeper. The Court Service Unit has been affected by the State budget cuts by permanently having three positions within the District eliminated and two positions will remain unfilled within the District. Currently within the Culpeper office, we are down one senior probation officer position and one probation officer position. Additionally, the District has moved one probation officer from the Charlottesville office to the Culpeper office and two probation supervisors are carrying caseloads in Culpeper.

BUILDING

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	835,792	816,683	804,580	695,597	(13.6%)
Operating	220,268	124,279	146,496	102,684	(30.0%)
Capital	64,282	1,101	15,000	8,300	(44.6%)
Total	1,120,342	942,063	966,076	806,581	(16.5%)

Full Time Staff	17	17	14	14
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GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Quantity of similar permits	444	393	225	378	UNK
Quantity of expedited permits issued	201	240	206	265	UNK
	45%	61%	92%	70%	
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

To reduce the response time on building inspections

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of inspections conducted	51,347	33,214	32,022	UNK	UNK
Average response time per building inspection	UNK	3 days	1 day	1 day	1 day
Notes	Time period from inspection scheduled to inspection performed				

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average Plan Review for Commercial	20	22	13	12	12
Average Plan Review for Residential Plans	13	13	6	5	5
Notes	Initial review start time is the actual number of days from application to review start.				

(Building Dept. cont.)

FUTURE ISSUES

1. Re-configuring the customer waiting area and counters to decrease wait time has been delayed due to budgetary constraints.
2. Eliminate outsourcing storage for hardcopy documents.
3. Converting over to digital file storage for the majority of our hard copy files.
4. Credit card payment acceptance.

ANIMAL SERVICES

MISSION

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

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	433,990	473,633	472,876	475,415	.5%
Operating	138,830	152,145	161,850	156,310	(3.5%)
Capital	26,900	1,214	3,600	3,600	0%
Total	599,720	626,992	638,326	638,325	0%
Full Time Staff	10	10	10	10	

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	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
*Animals Placed in Homes	633	535	481	600	650
*Animals Transferred To Other Agencies	544	457	472	550	600
*Animals Euthanized	560	400	523	500	450
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals. *FY 05-07 numbers are based on calendar year totals. FY 08- 10 will be based on fiscal year totals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
*Animal Control Calls Received	1302	1304	2557	3000	3500
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	Unk	Unk	2	3	4
Publications Per Year	Unk	Unk	0	1	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls. *FY 05-07 are based on calendar year totals. FY 08-10 will be based on fiscal year totals.				

(Animal Services Continued)

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Animals Held In Shelter	1877	1881	1702	1650	1600
Average Cost Per Animal	\$10.29	\$25.72	\$33.00	\$35.00	\$35.00
Average Daily Population	Unk	Unk	79 approx.	65	60
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	Unk	Unk	\$80.71 approx.	\$100	\$200
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

FUTURE ISSUES

The rising costs of veterinary care, pet care supplies, medical supplies, utilities and fuel costs, will continue to place a strain on our future year budget. These increases will require Department personnel to research and institute new ways to conserve without decreasing the quality of services and animal care.



Dog Run

EMERGENCY SERVICES

MISSION

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

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	1,199,248	1,319,762	1,379,431	1,392,153	.9 %
Operating	156,424	209,929	349,576	317,576	(9.1%)
Capital	196,706	221,498	0	0	0%
Total	1,552,378	1,751,189	1,729,007	1,709,729	(1.2%)

Full Time Staff	23	23	23	23
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GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	N/A	100%	75%	85%	85%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	N/A	99%	94%	95%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	N/A	88%	100%	100%	100%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Preparedness training and exercises	N/A	4	2	3	3
Fire Fighter and EMS Courses *	N/A	4	2	6	2
Number of participants	N/A	80	85	100	100
Percentage of participants certified	N/A	100%	98%	100%	99%
Notes	* State courses – these courses are open to anyone in Virginia				

(Emergency Services Continued)

FUTURE ISSUES

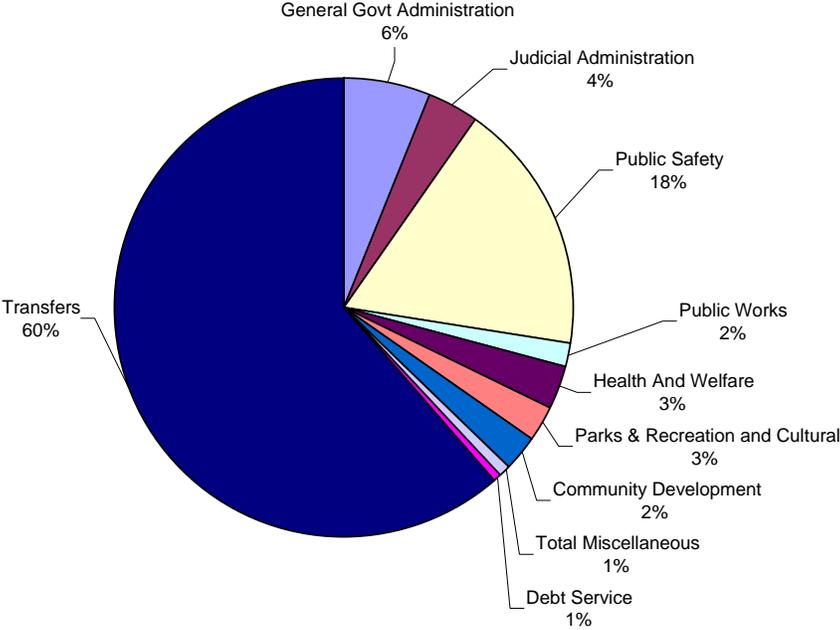
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued decline in Volunteer Emergency Medical Services resources;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



COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,176,771



Total General Fund

\$72,306,808

Public Works

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Environmental Services-Buildings & Grounds	1,130,171	1,091,674	1,219,829	1,176,771
Total Public Works	1,130,171	1,091,674	1,219,829	1,176,771

ENVIRONMENTAL SERVICES

Buildings & Grounds

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	88,457	176,855	172,565	187,334	8.5%
Operating	837,625	785,026	972,264	927,937	(4.6%)
Capital	204,089	129,793	75,000	61,500	(18.0%)
Total	1,130,171	1,091,674	1,219,829	1,176,771	(3.5%)
Full Time Staff	4	4	3	3	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Cost of Operations per RSF	8.89	8.55	9.08	9.24	9.20
Housekeeping Costs \$/RSF	1.57	1.56	1.59	1.65	1.50
Maintenance Costs \$/RSF	1.59	1.69	1.34	1.74	1.70
Energy consumption per Square Foot - Gas CCF/GSF	Unknown	Unknown	Unknown	Unknown	Unknown
Energy consumption per Square Foot - Electric kWh/GSF	Unknown	Unknown	Unknown	Unknown	Unknown
Energy consumption per Square Foot - Oil Gallons /GSF	Unknown	Unknown	Unknown	Unknown	Unknown
Energy Cost Gas \$/GSF	.47	.38	.44	.43	.45
Energy Cost Electric \$/GSF	1.53	1.43	1.41	1.42	1.40
Energy Cost Propane \$/GSF	1.96	2.2	2.21	2.32	2.35
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				

(Environmental Services Buildings & Grounds Continued)

Provide a safe work environment for employees and the public.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Safety Incidents per year	8	7	8	7	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Customer Service Complaints	Unknown	Unknown	10	10	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Regulatory Compliance Violations	Unknown	Unknown	10	10	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.				

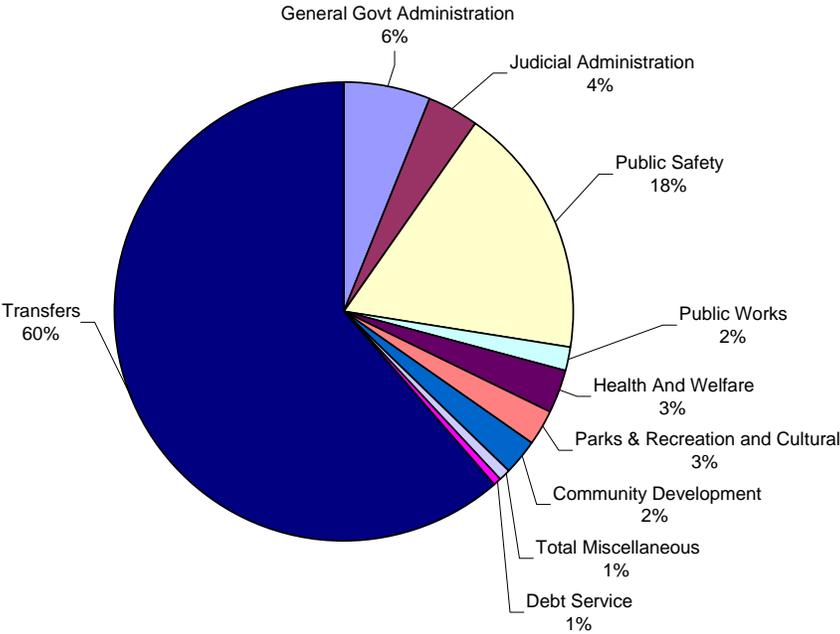
FUTURE ISSUES

The County purchased an office building at 151 N Main Street in Culpeper for the Treasurers Office and Commissioner of Revenue operations. This will free up space in the Courthouse for expanding Court functions. Continued growth in the Court systems and County services is creating a critical office space shortage in the Courts Building and County Administration offices, specifically in the Planning and Zoning and Building inspections areas. Staff is exploring options for renovating the existing Courthouse and building additional office space for County services.

COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$3,627,616



Total General Fund

\$72,306,808

Health And Welfare

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Local Health Department	376,245	396,203	316,203	316,203
Culpeper Youth Network	2,607,061	3,845,059	1,608,794	3,109,322
Options	146,387	185,472	202,089	202,091
Total Health And Welfare	3,129,693	4,426,734	2,127,086	3,627,616

LOCAL HEALTH DEPARTMENT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0%
Operating	376,245	396,203	316,203	316,203	0%
Capital	0	0	0	0	0%
Total	376,245	396,203	316,203	316,203	0%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Prenatal Care Program clients by calendar year		384	373	382	425	440
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

To reduce the number of critical violations found in permitted food establishments.						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Increase the number of routine inspections by 50%, to decrease the time between inspections, conduct additional Food Managers Certification courses, initiate Food Handlers Training Courses, retain our trained, designated specialist			133	140	145	150
Notes	On average 1.9 critical violations are identified as a result of each routine inspection					

Adopt the Carmody Tracking system for alternative sewage systems.						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Carmody Tracking System of drainfields, their operation and maintenance. Start up 2009.		N/A	N/A	N/A	N/A	N/A

(Health Continued)

Notes	The alternative on-site sewage systems in Culpeper are required to have a maintenance and monitoring contract by County Code. There are currently 158 permitted, installed and /or approved alternative systems in Culpeper County. This represents a 21% increase in 2007. There has been no viable tracking system that the Health Department can use to effectively manage and evaluate the performance of these systems. When ignored these highly technical systems can create serious health hazards affecting the citizens of Culpeper County. The Carmody tacking system will start up this year and will allow the Health Dept to track and monitor alternative drainfield systems and their operation and maintenance.
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Educate hospitals and healthcare providers on diseases of public health importance.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
District Epi or PHN attend monthly infection control meetings to provide updates					
Quarterly mailing to local clinicians					
Speaker series for local clinicians, topics to include TB and antibiotic resistance					
Notes	New goal in process of being set up to measure performance.				

FUTURE ISSUES

Reduced Revenues due to sluggish economy



CULPEPER YOUTH NETWORK

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	87,419	103,524	105,119	105,647	.5%
Operating	2,518,800	3,740,074	1,502,675	3,002,675	99.8%
Capital	842	1,461	1,000	1,000	0%
Total	2,607,061	3,845,059	1,608,794	3,109,322	93.3%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Total number of children served	138	198	241	215	215
Regular and Residential Foster Care	80	89	108	91	91
Individual Educational Plan (IEP- Residential)	1	1	2	2	2
IEP Day Treatment Program	2	1	3	2	2
Preventive Foster Care –Community Based	55	107	128	120	120
Notes					

Ensure responsible management of CSA					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# Of Individual Family Service Plans (IFSP) reviewed	158	220	241	250	250
# Of FAPT meetings	37	38	48	38	38
# Of prepared/approved State financial reports	5	6	8	6	6

(Youth Network Continued)

# Of Management meetings to review service plans and expenditures	12	12	12	15	15
Unit Cost per child (reflects State & Local share)	\$13,313	\$13,945	\$15,173	\$14,500	\$14,000
Notes *The state average unit cost is \$19,000.00					

FUTURE ISSUES

With the increasing population of Culpeper, compounded by the continuous changing laws created for children in need and the operation of CSA, our caseload and budget are constantly expanding. The Culpeper Youth Network budget continues to expand and the office will require further personnel to meet all of the new State administrative and data gathering laws. Pending legislation, concerning the budget, will greatly increase the cost to the locality, due to an increase in our local match rate. January 1, 2009, this change will be effective.

The CSA office currently provides administrative over-sight to the Families First Trust Fund Grant and manages the VJCCCA (Virginia Juvenile Community Crime Control Act) funding.

OPTIONS

MISSION

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

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

DESCRIPTION

Currently Options offers ongoing Anger Management groups and Adolescent Substance Abuse Services; a Brief Intervention for youth who have a low probability of having a Substance Abuse or Substance Dependence Disorder; a Substance Abuse Treatment Group for youth who have a high probability of having Substance Abuse or Substance Dependence Disorder; and an Intensive Substance Abuse Group for youth who continue to use while in treatment.

Beginning in March of 2008, Options will offer a comprehensive assessment, the YASI (Youth Assessment and Screening Instrument) that will be administered to at-risk youth referred to Options by the Juvenile and Domestic Relations Court of Culpeper County, Juvenile Probation Officers, Culpeper County Schools, or parents that live in the community. This will be used to assist the staff at Options in developing an effective treatment referral plan designed to place youth in a group using evidence based practices, that will help reduce the risk factors in a youth's life; anger management, substance abuse, parenting, healthy relationships, grief counseling, and healthy choices.

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	122,121	134,537	152,804	154,507	1.1%
Operating	21,448	49,296	46,285	45,084	(2.6%)
Capital	2,818	1,639	3,000	2,500	(16.7%)
Total	146,387	185,472	202,089	202,091	0%

Full Time Staff	2	3	3	3
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GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Numbered referred for YASI	N/A	N/A	40	275	150
Anger Management	68	52	47	75	50
Substance Abuse – Brief Intervention	46	19	26	75	30
Substance Abuse Treatment	47	25	38	50	50
Intensive Substance Abuse Treatment	N/A	N/A	0	20	20
Healthy Choices	N/A	N/A	6	40	0
Grief Counseling	N/A	N/A	0	30	20
Parenting Group	N/A	N/A	6	50	0

Youth Work Force		N/A	N/A	N/A	24	25
Notes	The implementation of the YASI will increased the referrals to a variety of treatment groups designed to lower the risk factors of at-risk youth. The groups that seem to be most effective are the substance abuse, anger management, healthy relationships, and grief groups. The data from the pre/post tests indicates the most improvement in self-concept/self-esteem. The Youth Work Force Program was a new addition to Options as we were able to secure a grant for this program. We are currently searching for grants that will help us fund the Healthy Relationships Group and possibly the Parenting Group.					

Provide beneficial services back to the community through community service work.						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Youth placed in community service		225	196	174	250	250
Community service hours performed		4257	3356	7021	6000	7500
Notes	We are currently working to expand our community service work sites to accommodate the changes in the community service program. We often receive referrals from the Court requiring a youth to complete half of their community services at a site that would possibly help them develop a career interest.					

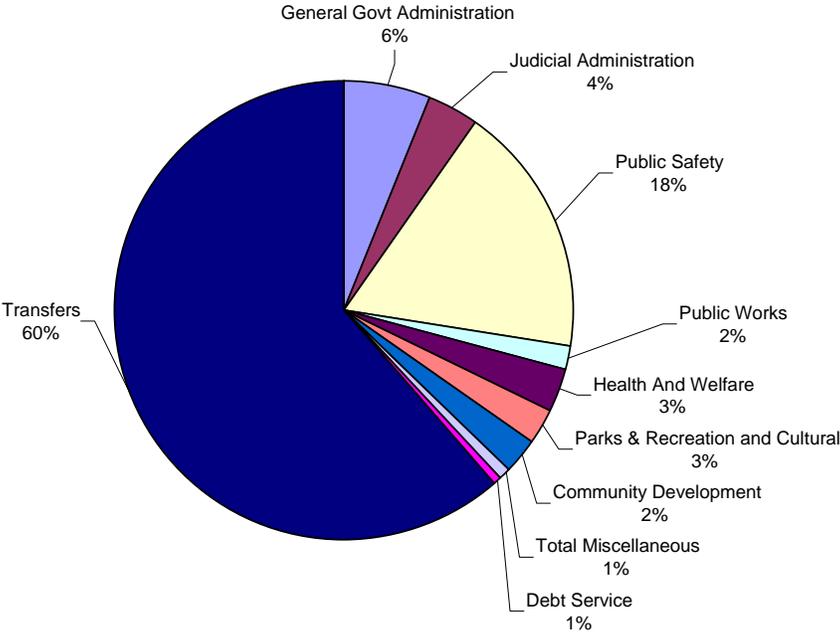
FUTURE ISSUES

The implementation of the YASI (Youth Assessment and Screening Instrument) in March of 2008 caused referrals for services in FY09 to increase. With the number of YASI reports already completed since implementation, I would anticipate the need for a full time youth assessment specialist in FY10. This staff member could have the time to effectively complete the YASI reports in a timely manner. I would anticipate this being a reclassification and upgrade of an existing position (that was graded by the County as a grade 8 before the position was lost in FY09 budget) and a new hire for a full time community service coordinator. We are actively seeking grants that will allow us to increase and/or improve services offered, while not incurring additional costs to the County. We hope to be able to continue to receive grant funding for the Youth Work Force Program.

COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,848,940



Total General Fund

\$72,306,808

Parks & Recreation and Cultural



	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Parks And Recreation	447,603	460,240	567,765	497,133
Community Complex	309,313	379,224	374,013	367,789
Library	923,809	974,109	1,024,921	984,018
Total Parks & Recreation and Cultural	1,680,725	1,813,573	1,966,699	1,848,940



Beginning Guitar
with Darcy Canton

PARKS AND RECREATION

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	245,347	251,529	265,960	266,696	.28%
Operating	194,350	204,071	299,565	228,791	(23%)
Capital	7,906	4,640	2,240	1,646	(26%)
Total	447,603	460,240	567,765	497,133	(12.4 %)

Full Time Staff	4	4	4	4
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GOALS & PERFORMANCE MEASURES

To ensure that the services reflect the needs and interests of the community						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of community district meetings held		None	None	3	7	7
Attendance		N/A	N/A	55	85	95
Any surveys distributed		18,000	N/A	0	18,000	0
Percent of responses		1%	N/A	100%	6%	100%
Notes	A. Community meetings – one per district per year. An in person meeting with community members to verbally listen to their needs. B. Survey's and returns – a method of collecting additional information and public awareness of services offered. The percent of returns is based on the department marketing plan target increase.					

To provide parks and recreational services						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of recreational activities offered		271	238	245	195	190
Number of participants		1369	1426	1357	1450	1350
Percent of activities ran		62%	70%	54%	70%	65%
Number of park facilities reserved apart from the sports complex		34	27	26	29	29
Number of facility users		1460	892	902	984	1000
Notes	A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department. 1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings. 2.) The percent of activities not meeting a certain registration quota are cancelled.					

(Parks and Recreation Continued)

To develop partnerships to offset local government funding					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of partnerships	13	28	27	29	30
Number of volunteers	126	209	216	218	175
Total number of volunteer hours	4014	3966	2098.5	4126	2100
Total number of dollars	\$80,280	\$79,325	\$41,970	\$82,530	\$51,000
Number community service workers	N/A	43	21	45	40
Total number of worker hours	N/A	968.5	633	1003	1000
Total number of dollars	N/A	\$5,666	\$3,703	\$5,895	\$6,580
Donations	\$735	\$925	\$200	\$963	\$300
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding and for the betterment of the community.</p> <p>Donations can be classified as machinery, tools, supplies, labor etc.</p> <p>Based on a national survey by Urban Institute – volunteer time is calculated at \$20 per hour (a desire to offer oneself – professional).</p> <p>Based on federal minimal wage standards – a community of service workers time is calculated at \$6.58 per hour (a court mandated service).</p> <p>Target calculations are based on a 2% increments.</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Total customers served	1768	1845	2174	2034	2204
Number of walk-in	1528	1545	1682	1703	1713
Number of mail-ins	240	300	492	331	560
Number of phone calls	N/A	2527	2821	2786	2838
Overall customer satisfaction	N/A	N/A	N/A	N/A	
Notes	<p>The percent of class, program and trip satisfaction evolves from department evaluations offered and collected from participants.</p> <p>Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1</p> <p>Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction.</p> <p>Based on marketing plan, the department expects a 5% increase in awareness, thus the target amount are increased by 5%.</p>				

(Parks and Recreation Continued)

FUTURE ISSUES

The growth in Culpeper County has slowed dramatically in the last year. With the country in an economic slow down, opportunity to improve operations becomes difficult with less funding. The current level of service parks and recreation staff has provided to the public should be sufficient for the upcoming year. However, preparations must continue in the event the economy gets back on track and land development increases within the county.

With the opening of the new high school, Eastern View, comes the probability of increasing the level of service to the community. The new facility offers different activities such as air rifle target practice room, environmental classes, a weight room and the development of a walking/running trail throughout the school and Complex properties. The sharing of space will fit well when the Complex fields are used for tournament play.

Lenn Park is still considered a top priority and with all the pieces finally flowing together it looks like construction will take place in the spring. Yet, with the amount of involvement from contractors, a heavy equipment school, VDOT and other agencies, a delay could be imminent.

The Culpeper Recreation Foundation, Inc. continues to raise some funds, but nothing in large amounts. A major fundraising event is being discussed and may take place in the near future. In the meantime, volunteers continue to move forward with grass root fundraising events.

The level of service step increase has been hampered by several issues. The current buildings the parks and recreation staff have access too are not American with Disabilities Act (ADA) accessible. This precludes disabled patrons from participating in activities and programs. However, with the assistance from several local businesses and challenged individuals, the parks and recreation staff will open a therapeutic garden with raised garden beds for wheel chair accessibility and hopefully Braille signs for sight deficient visitors. Staff is looking towards providing these individuals a park setting they can enjoy.

The department staff still does not operate a fully functional recreation center. Classes and programs are conducted from a small community room and mostly local school facilities. Although relations are relaxing between school and county personnel; for parks and recreation classes and activities, staff still does not have a clear line of communications often ending in schedule conflicts and activity cancellations. Staff is still paying a school space rental fee for a mandatory 3 hour block time that inflates the cost of a program. Although the price is passed on to the customer, some residents believe the fee to participate is too high and will not register. Especially in the current economic state of affairs, less registrations less fully satisfied residents. Staff continues to examine options that possibly the new high school staff may assist in finding some resolution.

Staff will continue to explore ways to locate funding to assist in completing the build out existing parks with recreation amenities. The State of Virginia (Department of Conservation and Recreation), has received limited amounts of funding for grants from the federal government. This maximizes the competition for grant funding making the process much more difficult to receive.



CULPEPER COMMUNITY COMPLEX

MISSION

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

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

DESCRIPTION

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

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

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	64,489	87,037	86,917	87,466	.60%
Operating	226,311	274,038	282,379	277,606	(1.75%)
Capital	18,513	18,149	4,717	2,717	(42.4%)
Total	309,313	379,224	374,013	367,789	(1.75%)

Full Time Staff	1	1	1	1
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GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Field available for youth association sport/events.	92%	96%	94%	97%	97%
Scheduled events held on fields by youth associations.	335	1183	2046	2300	2500
Notes	The events that were not held were due to drainage issues on baseball and softball fields and inclement weather that affected all sports field. The department is budgeting in FY10 to continue with drainage work that will increase field availability. The budget reflects the maintenance actions required to solve compactions issues on the soccer fields. If current budget is not sustained then field availability will be affected. The department will also be adding more scheduled practice events in spring of 2009.				

(Culpeper Sports Complex Continued)

Reduce the cost per event and maintain the high quality of the sports fields.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Reduce the cost per scheduled event	N/A	(48%)	(30%)	(6%)	(7%)
Cost per scheduled event held	\$495	\$261	\$185	\$174	\$162
Notes	The cost per event will continue to decrease as long as we continue to perform the routine maintenance, correct drainage and compaction issues and maintain the adherence to only 75 sports events per season. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget.				

FUTURE ISSUES

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

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

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

As the ball fields became playable, several design flaws surfaced. Drainage appeared to be an issue with the baseball infields and dirt compaction hampered the growth of turf on the soccer fields. In the summer of FY07 some baseball field drainage problems were corrected, but there are still remains issues with other fields. Staff started the process of correcting the compaction problems on the soccer fields in FY07 with aeration and topdressing the fields. This is not a one time fix and it will take 4 to 5 years to fully recover from the original flaws. If the issues are not addressed the soccer fields will quickly deteriorate and become unsafe for play, while the baseball field availability will be limited and hinder the season schedule.

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, a second park employee should be considered.



CULPEPER COUNTY LIBRARY

MISSION

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

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

DESCRIPTION

The Culpeper County Library houses over 70,000 items, including books, magazines, reference books, and audio and video formats consistent with our mission. The Library provides reference and other assistance to patrons, story times and programs for all age levels and interests. The Library also provides meeting space for large groups in the meeting room and smaller groups in the conference room and study rooms.

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	568,830	604,347	666,702	652,601	(2.1%)
Operating	333,122	329,170	358,219	331,417	(7.5%)
Capital	21,857	40,592	0	0	0%
Total	923,809	974,109	1,024,921	984,018	(4.0%)
 Full Time Staff	7	7	7	7	

GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Circulation transactions per year	389,664	426,734	463,268	470,000	485,000
Notes	Through a customer satisfaction survey				

Meet patrons reference needs through reference transactions.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Reference Transactions per year	30,068	44,311	46,658	47,000	55,000
Notes	*blended average				

Maintain effectiveness in all areas of library operations.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Circulation per capita	8.85	9.48	9.95	9.99	10.2
Circulation per employee, per year	31,577	34,581	34,678	34,700	34,800
Notes					

(Culpeper County Library Continued)

Provide programs for all age levels						
Program Attendance		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Adult		433	1,135	731	1,000	800
Young Adult		101	126	172	130	200
Juvenile		10,008	7,486	7,385	7,500	7,200
Notes	Starting in FY07 Kids Central discontinued bringing the children to the Summer Reading Program, and Head Start was not able to bus students to the library. Since then Head Start has resumed busing.					

FUTURE ISSUES

Budgeting for FY10 should include the costs associated with expansion of the library addition. By FY10 the Library should be well underway with addition and be working with the Culpeper Library Foundation for additional funds. We anticipate constructing a LEEDS certified building to help offset the economic impact of an additional 10,000 sq. ft. and with the possibility of helping to offset the heating and cooling costs of the present building. It would also fulfill service levels for the State Library guidelines.

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

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

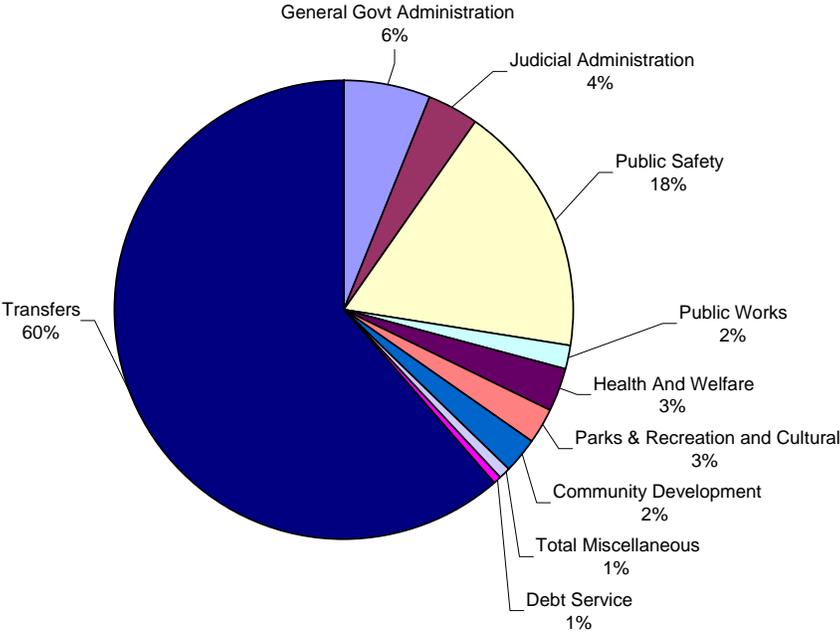
Clevenger's Corner is on hold. But Library personnel will monitor developments in the northern end of the county, especially at Clevenger's Corner. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center when building begins.

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

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,393,077



Total General Fund

\$72,306,808

Community Development

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Department Of Planning & Zoning	607,730	635,909	665,314	637,232
Zoning Board	3,073	2,111	5,544	5,544
Economic Development	445,620	631,107	928,077	750,301
Total Community Development	1,056,423	1,269,127	1,598,935	1,393,077

DEVELOPMENT

Office of Planning and Zoning

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	479,692	503,883	544,384	547,802	.65%
Operating	116,077	101,848	106,930	83,430	(22%)
Capital	11,961	30,178	14,000	6,000	(57.1%)
Total	607,730	635,909	665,314	637,232	(4.2%)

Full Time Staff	7	7	7	6
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GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Professional certifications (current, entire staff)*	6	7	8	9	9
Percentage of time that at least 2 staff members are accessible to meet with citizens**	-	85%	90%	95%	97%
Notes	*APA, AICP, VAZO, E&S Certifications **estimated				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Average amount of time between completion of staff report and case consideration*	-	7 days	10 days	10 days	12 days
Notes	*includes completion of staff report and preparation of agenda package				

(Development Office of Planning and Zoning Continued)

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	-	50%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	-	60%	70%	85%	85%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	-	50%*	55%	70%	75%
Notes	*Estimate, not previously tracked				

FUTURE ISSUES

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

In terms of personnel, no additional staff was requested in the Planning and Zoning budget for FY10, or for the near future. Critical to our vision is additional space. Shortage of space is a primary issue on the horizon, which must be recognized and addressed at some point in order to maintain the level of service expected. Office renovations in FY 07 have helped to temporarily alleviate space problems. Better use of technology may assist with alleviating our space shortage.

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

DEVELOPMENT

Board of Zoning Appeals

MISSION

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	3,073	2,111	4,844	4,844	0%
Operating	0	0	700	700	0%
Capital	0	0	0	0	0%
Total	3,073	2,111	5,544	5,544	0%
 Board Members	 5	 5	 5	 5	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, professional quasi-judicial body which fully studies and understands each application which it hears and acts swiftly on each case within the confines of the law.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
NOT APPLICABLE					
Notes	The BZA is a unique body, which is technically outside of the control of the County.				

FUTURE ISSUES

The County (and Town) should consider a potential increase in compensation in the future, however it does appear that Culpeper is currently comparable to surrounding jurisdictions.

ECONOMIC DEVELOPMENT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	146,980	152,685	160,781	161,600	.5%
Operating	292,282	477,914	766,296	588,701	(23.2%)
Capital	6,358	508	1,000	0	(100.0%)
Total	445,620	631,107	928,077	750,301	(19.1%)
 Full Time Staff	 2	 2	 2	 2	

GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of advertisements	10	10	10	5	7
One and one counseling*	Unk	96 hrs	110 hrs	416 hrs	425 hrs
Notes	Advertisements - goal for FY09 reflect a 50% reduction in line item funding. *Assist small businesses, start up businesses and individuals who are contemplating starting a business				
To provide opportunities for local businesses and community leaders to communicate					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of meetings held with small businesses*	Unk	6	10	12	12
Number of meetings held with County's largest businesses*	N/A	N/A	30	30	30
Number of opportunities local business and community leaders met with the Board of Supervisors	10	10	12	12	12
Notes	Meetings are designed to address issues and challenges businesses maybe facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings				

(Economic Development Continued)

To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of events sponsored by department	1	1	1	1	3
Notes	Events = Culpeper Harvest Days Farm Tour				

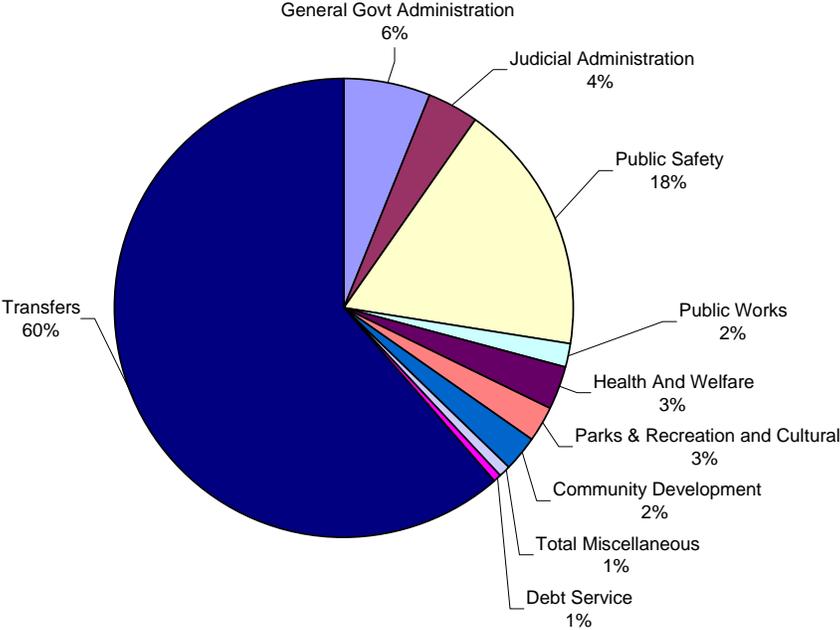
FUTURE ISSUES

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

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$ 748,952



Total General Fund

\$72,306,808

Other Miscellaneous

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Medical Examiner	690	600	700	700
Community Services	537,728	652,605	506,748	532,806
Community College	7,559	7,717	5,000	4,898
Chamber Of Commerce	10,000	10,000	0	5,000
Soil & Water Conservation	52,552	59,204	50,000	50,000
Extension Office	104,412	124,689	156,148	155,548
Operational Transfers	0	0	0	0
Total Other Miscellaneous	712,941	854,815	718,596	748,952

Transfers

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
TRANSFER TO PIEDMONT TECH	369,444	294,917	0	120,784
TRANSFER TO SOCIAL SERVICES	1,891,554	1,920,227	1,590,006	1,590,006
TRANSFER TO E911 FUND	475,724	612,840	807,357	672,105
TRANSFER TO SCHOOL FUND	30,193,334	27,175,566	30,981,344	30,981,344
TRANSFER TO SCHOOL CAPITAL PROJ FND	0	0	446,518	0
TRANSFER TO CAPITAL PROJECTS	5,719,630	4,026,294	185,000	0
TRANSFER TO RESERVE FUTURE CAPITAL	0	970,900	0	0
TRANSFER TO SCHOOL DEBT SERV FUND	6,670,182	7,011,463	8,065,728	7,855,618
TRANSFER TO AIRPORT	435,792	343,372	424,281	300,235
TRANSFER TO LANDFILL FUND	0	0	1,045,971	1,143,279
TRANSFER TO WATER AND SEWER	2,424,169	5,904,480	491,157	884,494
Total Transfers	48,179,829	48,260,059	44,037,362	43,547,865

OTHER

DESCRIPTION

Certain General Fund functions that cannot logically be categorized with any of the established departments are included as "Other". 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.

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

*Community Services - The County receives each year requests for financial support from charities and non-profit organizations. The FY10 budget includes \$532,806 for community services.

*Community College - Germanna Community College will be funded at \$4,898 for FY10. This money will be used to support the local academic support budget.



*Chamber of Commerce – The Culpeper Chamber of Commerce will receive funding in the amount of \$5,000 for FY10.

*Soil and Water Conservation - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY10 budget will remain the same as FY09 at \$50,000.

Operational Transfers – Because of the economic situation of the county, no reserve for contingencies was set aside. Should any emergencies arise within FY10, the Board will have no alternative but to pull funds from the General fund balance to pay for any such situation..

***Notes:** Funding for all non-profit agencies were either flat funded or reduced, some as much as 100% reduction, due to the economic situation of the County for FY09 and again in FY10. It is hoped that funding will again be available to assist with support to these agencies in the future.

VIRGINIA COOPERATIVE EXTENSION

MISSION

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

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	97,073	115,934	146,518	146,518	0%
Operating	7,339	8,755	9,630	9,030	(6.3%)
Capital	0	0	0	0	0%
Total	104,412	124,689	156,148	155,548	(.4%)

Full Time Staff

GOALS & PERFORMANCE MEASURES

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Smart Choices Nutrition Education Program which teaches nutrition education to those who qualify based on income.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	13,364	12,480	13,445	15,776	16,000

Notes	<p>877 youth were enrolled in the grant funded Family Nutrition Program. To complete the program youth participants must complete six lessons related to nutrition and exercise.</p> <p>1,451 youth were enrolled in 4-H programs this year (enrollment constitutes a minimum of 6 hours of educational instruction). 1,004 participated in in-school enrichment programs correlated with the state Standards of Learning. 164 youth participated in the 4-H camping program. 52 participated in the summer workshop series. 231 youth were enrolled in one or more of the 14 year round 4-H clubs.</p> <p>New initiatives this year included an increase in in-school enrichment programs, the addition of a new Community Club, and the addition of a summer Day Camp Program for youth ages 5-8.</p>
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(Virginia Cooperative Extension Continued)

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	9,099	10,469	9,998	10,000	10,200
Notes	<p><u>Piedmont Horse Expo</u> – 800 participants came from 3 Extension districts and 40 exhibitors paid \$15,000 to sponsor the program that included equine demonstrations, presentations and interactive displays. Proceeds benefited 4-H clubs and the FFA.</p> <p><u>Lakota Bull Test</u> – 130 bulls from 4 states performance tested on pasture and hay. Adapted beef cattle genetics will be identified to help producers in cattle breeding.</p> <p><u>Beef Quality Assurance</u> – 42 people from 5 counties trained and certified in production and management standards that support beef quality. Participants will use these skills to improve beef profits and production while assuring customers in the market place.</p> <p><u>Cattle Working Contest</u> – 9 youth trained to improve their skills in cattle handling safety and disease immunization so that 3 teams qualified and competed in the district contest.</p> <p><u>Household Water Testing Education</u> – 50 participants from 4 counties learned about the chemical composition and bacterial profile of household water supplies through the utilization of a \$500 grant that made reduced cost testing available.</p> <p><u>County Farm Tour</u> – 6,392 visits made to community farms, contributing to a better understanding of agriculture. Visits increased to the 14 tour sites increased by 36% over the previous year and 95% of attendees reporting they planned to come again and would recommend the tour to others. 40% said they were from out of town and on average spent \$120 while in our county.</p>				

The Family and Consumer Sciences (FCS) program provides research based information to the public in the areas of nutrition and wellness, food safety, housing, consumer education, child development, parenting education, financial management, and aging issues. Our county program is supported by FCS Agents housed in neighboring counties. The adult Supplemental Nutrition Assistant Program Educator (SNAP-Ed) is grant funded and provides nutrition education based on income and need as part of the Family Nutrition Program.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of people in Culpeper County receiving information related to Family and Consumer Sciences.	Unknown	Unknown	Unknown	Unknown	Unknown
Notes	<p>98 adults participated in the grant funded Food Nutrition Program (FNP). Adult participants learn strategies for maximizing use of food stamp money for nutritious meal planning for their families.</p> <p>The Culpeper Food Closet was supported by over \$5,000 in food procured by the FNP Program Assistant.</p> <p>The Culpeper Community Garden was started in partnership with Culpeper Farm & Home Center where approximately 30 families attend classes given by VCE staff and Master Gardeners to learn gardening skills. Each participant is given a garden plot on site to maintain.</p>				

(Virginia Cooperative Extension Continued)

FUTURE ISSUES

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



4-H Cloverbud Day Camp Summer 2009

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$98,148,221

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Piedmont Tech	407,870	323,017	0	153,835
Human Services Administration	9,057,770	9,623,130	8,831,655	9,770,278
E911	1,617,576	1,730,262	2,246,960	2,075,438
County Capital	2,773,923	6,375,265	2,695,000	0
Future Capital	500,000	0	0	0
School Debt Service	6,670,182	7,011,463	8,065,728	7,855,618
Airport	1,170,753	1,302,596	1,791,211	1,265,578
Environmental Services	3,188,508	3,163,643	2,388,971	2,213,279
Water and Sewer	1,150,222	4,414,829	9,528,071	1,053,666
School Operating	62,330,048	66,733,514	72,054,475	70,619,536
School Food Service	2,778,198	2,943,487	3,140,675	3,140,993
School Capital	29,098,023	24,648,441	446,518	0
Total Other Funds	120,743,073	128,269,647	111,189,264	98,148,221

ENVIRONMENTAL SERVICES

Piedmont Tech

MISSION

The County of Culpeper is leasing this facility to a contractor that is operating a vocational school to address the shortage in skilled labor.

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	56,667	34,235	0	0	0%
Operating	328,524	282,644	0	98,335	100%
Capital	22,679	6,138	0	55,500	100%
Total	407,870	323,017	0	153,835	100%
Full Time Staff	1	1	0	0	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Cost of Operations per RSF		5.01	3.96	.99	1.89
Maintenance Costs \$/RSF		1.11	.40	.26	.28
Energy consumption per Square Foot – Fuel Oil CCF/GSF	Unknown	Unknown	1.24	.39	.55
Energy consumption per Square Foot - Electric kWh/GSF	Unknown	Unknown	.48	.36	.41
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied. 				

Provide a safe work environment for employees and the public.					
Performance Measures	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Safety Incidents per year	N/A	N/A	N/A	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.				

(Environmental Services Piedmont Tech Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Customer Service Complaints	Unknown	Unknown	Unknown	2	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Regulatory Compliance Violations	Unknown	Unknown	Unknown	1	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

Vocational education opportunities in Culpeper are struggling. Finding vocational uses that can use the aging infrastructure with limited renovations is the challenge. Due to the age of the facility, ADA compliance is a challenge in some areas and upgrades required to meet ADA standards are extensive.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

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

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

DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency. The 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. The Administration group provides all supporting functions to the overall agency. The Services group provides the following services:

Adult Services: Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes.

Adult Protective Services: Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment.

Child Protective Services: Identifies, assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children.

Foster Care, Adoption & Independent Living: Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs.

Adoption-Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginian children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved.

Independent Living- Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	3,346,298	3,492,744	3,611,436	3,673,666	1.7%
Operating	2,644,721	3,061,177	1,859,108	3,081,818	65.8%
Capital	46,626	55,987	15,000	13,000	(13.4%)
Total	6,037,645	6,609,908	5,485,544	6,768,484	23.4%
Full Time Staff	49.5	50.5	52.5	52.5	

(Social Service Administration and Public Assistance Continued)

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	95%	94%	95%	80%	80%
Child Protective Services: % of CPS cases meeting response times	97%	90%	98%	80%	80%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	84%	80%	86%	86.7%	87%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Adults Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	97%	97%	98%	95%	95%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	67%	68%	67%	65%	65%

FUTURE ISSUES

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

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

CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

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

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

DESCRIPTION

The program staff works with individuals who meet financial qualifications, are residents of Culpeper County, and 18 and over without a Medicaid or prescription card to complete an application and submit those through computer software directly to the prescription drug companies. The medications are provided for free or at a reduced cost to the patient. Clinic staff coordinates the program with local participating physicians.

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	33,538	34,888	34,979	34,988	0%
Operating	3,500	0	15,000	5,000	(66.7%)
Capital	0	0	0	0	0%
Total	37,038	34,888	49,979	39,988	(20%)
 Full Time Staff	 .5	 .5	 .5	 .5	

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of new patients receiving access to medication	153	125	143	150	150

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	0	0	0	0	0 %
Operating	29,205	2,723	0	10,000	100%
Capital	9,300	0	0	0	0%
Total	38,505	2,723	0	10,000	100%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of individuals purchasing automobiles	15	12	14	15	15

FUTURE ISSUES

While there is a continuing need for transportation support, the availability of cars for purchase from our main source has decreased and the laws regarding donation of automobiles have become more stringent.

CULPEPER HUMAN SERVICES

WIA (Workforce Investment Act)

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	221,459	221,963	241,355	84,100	(65.2%)
Operating	134,584	159,378	184,680	83,228	(54.9%)
Capital	0	0	0	0	0%
Total	356,043	381,341	426,035	167,328	(60.7%)

Full Time Staff	5	3	2	2
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GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Percentage of jobseekers and employers who are satisfied with the services provided through the Career Resource Center	87.5%	86%	88%	85%	85%
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	90%	90%	89%	85%	85%
Attain level of \$1900 Earnings Change for each individual placed within 6 months	\$3,454	\$3,576	\$3,285	\$3,000	\$3,000

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Cosmetology Center

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	-596	86,576	89,169	73,136	(18.0%)
Operating	89,886	78,873	84,801	87,355	3%
Capital	0	0	0	0	0%
Total	89,290	165,449	173,970	160,491	(7.8%)
 Full Time Staff	 3	 3	 0	 0	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of students enrolled in the Center training program	21	16	20	20	20
% of center support coming from services and products	8%	8%	12%	10%	15%

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Child Care

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	698,058	818,815	756,400	748,207	(1.1%)
Operating	211,575	193,461	275,400	257,400	(6.5%)
Capital	0	0	0	0	0%
Total	909,633	1,012,276	1,031,800	1,005,607	(2.5%)
 Full Time Staff	 3	 3	 3	 3	

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of children enrolled in the before and after school age child care program	592	610	650	750	750
# of children enrolled in the summer child care program	275	300	288	300	300

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Families First

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	343,753	290,714	327,311	275,138	(16.0%)
Operating	67,580	70,051	79,600	77,314	(3.0%)
Capital	0	0	0	0	0%
Total	411,333	360,765	406,911	352,452	(13.3%)

Full Time Staff	7	8	8	8
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GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	85%	85%
To prevent child abuse and neglect					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 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%	95%	95%

FUTURE ISSUES

Staff retention is an asset to the program, and particularly with people that are highly motivated and focused to provide quality services, but recent staff transitions could have consequences to morale and to service. There is also presently a waiting list of over 25 families for home visitation services but they are receiving monthly phone calls and mailings of child development materials. Funding is strong and diverse, particularly with local support, but it requires constant attention to new sources and opportunities to supplement existing grant funds.

CULPEPER HUMAN SERVICES

Head Start

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	1,016,232	868,893	1,145,191	1,179,000	3%
Operating	147,814	175,441	110,225	84,928	(23.0%)
Capital	14,237	11,446	2,000	2,000	0%
Total	1,178,283	1,055,780	1,257,416	1,265,928	.65%

Full Time Staff	28	28	28	28
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GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Percentage of children with disabilities enrolled in the program*	20%	22%	21%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	95%	92%	93%	90%	90%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
# of families provided services or referrals	82	64	79	65	65

FUTURE ISSUES

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

CULPEPER JOINT E-911 DISPATCH CENTER

MISSION

The mission of the Culpeper Joint E9-1-1 Dispatch Center is to provide high quality call taking, dispatching, and communications services to the public and to those public safety personnel that depend on its support.

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

DESCRIPTION

The Culpeper Joint Dispatch E9-1-1 Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper Joint Dispatch E9-1-1 Center exists primarily for the purpose of facilitating the delivery of public safety services to the citizens of Culpeper County.

This is accomplished through the operation of telephone answering points and radio positions that are staffed continuously by Culpeper Joint Dispatch personnel. These personnel are trained in the skills necessary for short-term intervention in and/or appropriate classification and referral of situations reported by persons calling "9-1-1" or other emergency or non-emergency telephone numbers. Once these calls for service are referred for action by law enforcement, fire suppression or emergency medical personnel, dispatch personnel are responsible for identification and initial dispatch of necessary response resources. Subsequent to the initial dispatch, dispatch personnel are responsible for continued communication support throughout the resolution of the situation.

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	821,034	889,024	925,211	938,614	1.4%
Operating	362,641	404,882	881,413	696,487	(21.0%)
Capital	433,901	436,356	440,336	440,337	0%
Total	1,617,576	1,730,262	2,246,960	2,075,438	7.6%

Full Time Staff	17	20	19	19
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GOALS & PERFORMANCE MEASURES

To maintain accuracy in obtaining complete and accurate information when receiving a call for service complaint for Computer Aided Dispatch (CAD).					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Law Enforcement calls for service	57,432	58,000	65,412	67,608	76,000
Fire and Rescue Calls for service	4,398	4,501	5,288	5,340	5,500
Total number of telephone calls received	284,348	286,000	156,294*	186,199	200,000*
Total Calls for service	66,712	67,719	70,700	72,948	81,500
Call processing time for non-emergency calls target 15 mins	16:30	16:30	18:02	18:54	19:30
Call processing time for emergency calls target 1 minute 30 seconds (90 seconds)	1:40	1:40	1:47	2:29	2:46
Notes	*Trying to reduce number of Administration calls into center. So decrease is positive. Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and that the right type and number of resources were dispatched.				

(E-911 Dispatch Continued)

To develop an accredited Emergency Medical Dispatch (EMD) program.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Telephone calls for service requiring EMD services	N/A	N/A	N/A	5,500	5,500
Complete task with the 12 month Projected timeline.	N/A	N/A	N/A	100% employees trained and program implemented.	100% employees trained and program implemented.
Compliance to EMD protocols	N/A	N/A	N/A	100%	100%
Notes	Develop the program over the next several months, with the shift in FY09 to implement the program as defined in the proposed timeline. After the program has been implemented, compliance will be measured through a Quality Management Program (QA/QI) Protocols-the approved set of guide cards and pre-arrival instructions, as defined by the Medical Director (OMD).				

FUTURE ISSUES

Rebanding – Is an FCC (Federal Communications Commission) initiative to retune existing 800 Megahertz public safety radio systems for the prevention of interference caused by Cellular telephone operating in close proximity to the public safety frequencies. This process has been mandated by the FCC to be completed within an 18 month time frame, however due to the complexity of the issue revolving around interoperability of these systems this process has already surpassed the 18 month time line that the FCC has mandated.

Retention of employees: Salaries, health benefits, long hours, under staffing, required call back on days off and unscheduled leave and the increasing workload at the center account for the large majority of the issues effecting the retention of trained employees.

Both Law Enforcement agencies are on task with the installation of the Mobile Data Terminals (MDTs) in their vehicles. The goal for Culpeper County Joint E-9-1-1 Dispatch Center is decrease the amount of radio traffic therefore cutting back the amount of radio air time.

Have all employees complete the FEMA National Incident Management System (NIMS) training, and ensure that the Culpeper Joint E9-1-1 Dispatch Center maintains NIMS compliance through this training.



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 2010 is \$150,000 with funding from:

General Government	
Revenue Source	FY 2010
CIP Fund Budget Transfer	\$1,000,000
TOTAL REVENUES	\$1,000,000
Expenditure Category	FY 2010
Public Works-Roads	\$1,000,000
TOTAL EXPENDITURES	\$1,000,000

Due to the implementation of GASB 34, the capital improvement projects related to the enterprise funds (Airport, Landfill and Water & Sewer) are now budgeted within the individual enterprise funds. Details for these projects are included in this section for ease of reference, but are budgeted in the individual funds.

Enterprise Funds	
Revenue Source	FY 2010
General Fund Budget Transfer	\$30,000
Aviation Grant	\$120,000
TOTAL REVENUES	\$150,000
Expenditure Category	FY 2010
Airport	\$150,000
TOTAL EXPENDITURES	\$150,000

All of the projects adopted in FY 2010 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 2010 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
PUBLIC WORKS – ROADS Routes 522 & 729 Connector	This project is shown in the Comprehensive Plan and is a part of a loop road around the perimeter of the Town of Culpeper.	The road will be required to provide for better traffic circulation around the Town of Culpeper, relieving congestion in Town.	1,000,000
	TOTAL GENERAL GOVERNMENT	CAPITAL IMPROVEMENT BUDGET	<u>1,000,000</u>
 <u>ENTERPRISE FUNDS</u>			
AIRPORT – Hangar Design	Design T hangars for lease	Waiting list supports need, revenue generator for the Airport	150,000
	Total Enterprise Fund Capital Improvement Budget		<u>150,000</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2010-2014 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts, such as a large renovation planned for the Courthouse or roof replacements planned for existing buildings. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not new projects to incur additional or new operating costs.

Future County Office Space is at this time, is contemplated for the renovation of the Courthouse. At this time, the estimated increase in operating costs would be approximately \$22,000 in additional costs for utilities, cleaning, etc. annually. This renovation is the result of the Wachovia Building renovation completion where the Commissioner of the Revenue and the Treasurer's Offices were relocated, freeing up space in the Courthouse for renovation for court personnel.

Library expansion for the current library is expected during FY11 to add additional space for children's programs and additional meeting rooms. The current annual anticipated additional operating costs are \$33,500 for utilities, cleaning, etc.

It is anticipated by fiscal year 2013 construction will begin in the northern end of the county where much of the growth has occurred for a branch library. The anticipated additional annual operating costs are \$375,708 for new personnel and \$150,000 in operating costs for the new building. This project will not proceed until Centex builds water and sewer lines to the intersection of route 211 and route 229. At this time, it is unknown when the water and sewer lines will be complete.

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

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

The county received a generous gift of 84 acres of land with restricted use as a park within the county. This park has been named Lenn Park and it is anticipated the park will come on line in fiscal year 2011 with anticipated additional annual operating costs of approximately \$15,000 for additional operating costs.

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

As previously mentioned, not all CIP projects approved in the CIP document by the Board of Supervisors for FY10-FY14, will have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

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

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

Project Name	FY2010	FY2011	FY2012	FY2013
Future Office Space	22,000	67,000	67,000	67,000
Library Expansion	0	33,500	33,500	33,500
Branch Library	0	0	0	525,708
Spillman Park	0	13,000	13,000	13,000
Laurel Valley Bike Trail	0	6,150	6,150	6,150
Lenn Bros. Park	0	15,000	15,000	15,000
Town Environs W&S	0	0	100,000	100,000
	<u>22,000</u>	<u>134,650</u>	<u>234,650</u>	<u>760,358</u>
personnel	0	45,000	45,000	420,708
operating	<u>22,000</u>	<u>89,650</u>	<u>189,650</u>	<u>339,650</u>
	<u>22,000</u>	<u>134,650</u>	<u>234,650</u>	<u>760,358</u>

Future Revenue Sources

It is anticipated that the Future Office Space (Courthouse Renovation) will be debt funded. General Fund Revenues will fund all other projects.

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

FY 2010-2014 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY10	FY11	FY12	FY13	FY14
FUTURE OFFICE SPACE	BG	1,500,000	0	0	500,000	500,000	500,000
JUVENILE AND GENERAL DISTRICT	BG	9,430,000	0	0	0	100,000	9,130,000
COURTHOUSE RENOVATION	BG	5,000,000	0	0	0	0	5,000,000
LIBRARY EXPANSION	BG	2,000,000	0	2,000,000	0	0	0
BRANCH LIBRARY	BG	3,500,000	0	0	0	3,500,000	0
NETWORK EXPANSION	IT	150,000	0	0	0	0	0
ARCHIVE & RECORDS MGMT	IT	304,000	0	0	0	0	0
MAINFRAME UPGRADE/REPL-AS400	IT	100,000	0	0	0	0	0
CULPEPER COMMUNITY COMPLEX	PARKS	407,000	0	6,000	171,000	0	0
LAUREL VALLEY BIKE TRAIL PROJECT	PARKS	182,500	0	10,000	60,000	0	84,000
LENN BROTHERS PARK	PARKS	955,000	0	250,000	75,000	135,000	260,000
SPILMAN PARK	PARKS	450,000	0	225,000	15,000	0	0
COFFEEWOOD WATER LINE EXT	PUB	3,500,000	0	0	3,500,000	0	0
NEW JAIL FACILITY	PUB	33,000,000	0	0	0	33,000,000	0
EMS & FIRE TRAINING FACILITY	PUB	2,000,000	0	0	0	0	2,000,000
VOIP TELEPHONE SYSTEM	PUB	650,000	0	0	300,000	350,000	0
PUBLIC SAFETY PAGING SYSTEM	PUB	900,000	0	20,000	480,000	400,000	0
ROUTES 522 & 729 CONNECTOR	ROADS	11,110,000	1,000,000	464,496	1,489,840	0	0
INTERCHANGE-RTE 29/666	ROADS	35,740,000	0	0	0	0	0
ROUTE 694(IRA HOFFMAN) EXT TO 799	ROADS	13,655,880	0	0	0	0	0
ROUTE 694(IRA HOFFMAN) EXT TO 15/29	ROADS	10,703,070	0	0	0	0	0
GENERAL GOVERNMENT TOTAL		135,237,450	1,000,000	2,975,496	6,590,840	37,985,000	16,974,000
AIRPORT HANGAR – DESIGN	AIR	150,000	150,000	0	0	0	0
AIRPORT TERM FACILITY-CONSTRUCTION	AIR	3,053,522	0	1,418,811	1,634,711	0	0
CORPORATE/T HANGAR CONST	AIR	2,500,000	0	0	0	2,500,000	0
ENVIRONMENTAL ASSESSMENT	AIR	400,000	0	0	0	400,000	0
T-HANGAR SITE PREP	AIR	1,380,000	0	0	0	1,000,000	0
INSTRUMENT APPROACH, ODALS/AWOS	AIR	400,000	0	0	0	400,000	0
T-HANGAR SEWER/WATER LINE EXT	AIR	220,000	0	0	0	0	89,820
ENVIRONMENTAL REMEDIATION	LAND	641,000	0	0	100,000	100,000	100,000
TOWN ENVIRONS WATER/SEWER INFRASTRUCTURE	W&S	18,000,000	0	8,000,000	10,000,000	0	0
MASTER WATER & SEWER PLAN	W&S	1,372,000	0	250,000	250,000	250,000	250,000
COUNTYWIDE GROUNDWATER STUDY	W&S	556,365	0	200,000	0	0	0
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,500,000	0	500,000	900,000	0	0
WATER TANK	W&S	1,500,000	0	0	1,500,000	0	0
EXPANSION AIRPARK WWTP	W&S	1,500,000	0	0	1,500,000	0	0
ENTERPRISE FUNDS TOTAL		33,172,887	150,000	10,368,811	15,884,711	4,650,000	439,820
TOTAL CAPITAL PROJECTS		168,410,337	1,150,000	13,344,307	22,475,551	42,635,000	17,413,820

ENTERPRISE FUND: AIRPORT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	222,575	224,811	273,354	190,898	(30.2%)
Operating	477,157	550,990	523,670	605,770	15.7%
Capital	471,021	526,795	994,187	468,910	(52.8%)
Total	1,170,753	1,302,596	1,791,211	1,265,578	(29.3%)
Full Time Staff	2	2	2	1	

GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	50%	44%	40%	42%	44%
Aircraft fueled	2,576	2,128	2,900	3,000	3,500
Total Revenue	\$631,544.50	\$684,472.54	\$718,000.00	\$752,080.00	\$800,343.00
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Performance Measures					
Grant funding (State and Federal)	\$2,109,459	\$110,701	\$2,262,000	\$526,500	\$165,000
Notes					

(Airport Continued)

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Performance Measures					
Open House/Air Show attendance	Unk	Unk	3,500	6,000	5,000
Airport ads placed	N/A	N/A	10	10	10
Community service announcements	N/A	N/A	2	2	2
Notes	* These amounts are estimated values				

Improve Customer Service through quality initiatives and training programs					
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	N/A	N/A	50*	150	180
Employee Training programs conducted	4	12	12	12	12
Notes	<ul style="list-style-type: none"> The Customer survey questionnaire cards were started in February 2008 Training programs are conducted during the monthly staff meetings and on an as needed basis. 				

FUTURE ISSUES

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building is currently in the design phase. We will use the airport infrastructure to attract new businesses and increase revenue.



ENVIRONMENTAL SERVICES

Solid Waste and Recycling

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	467,448	491,337	575,371	502,779	(12.6%)
Operating	2,687,816	2,651,488	1,778,600	1,702,500	(4.3%)
Capital	33,244	20,818	35,000	8,000	(77.1%)
Total	3,188,508	3,163,643	2,388,971	2,213,279	(7.4%)

Full Time Staff	7	7	7	6
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GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Lignum Convenience Center- Operating Cost per ton		138.42	69.44	73.98	75	75
Laurel Valley Convenience Center – Operating Cost per Ton		34.8	20.39	19.81	20	20
Solid Waste Transfer Station – Operating Cost per Ton		39.77	42.34	42.13	40	40
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.					
Provide safe disposal services for commercial and residential customers.						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY10 Target
Safety Incidents per year		2	5	2	4	2
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					
Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Customer Service Complaints		N/A	N/A	?	10	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					

(Environmental Services Solid Waste and Recycling Continued)

Provide accurate bills to customers.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY10 Target
Number of error driven billing adjustments	Unknown	7	4	1	1
Number of voided transactions	Unknown	208	333	172	200
Notes	<p>1) <i>An Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming.</p> <p>2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.</p>				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Regulatory Compliance Violations	Unknown	Unknown	?	1	0
Notes	<p><i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.</p>				

Improve the efficiency of the County Recycling program.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Recycling cost per ton	30.39	40.50	49.42	45	45
Notes	<p><i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.</p>				

FUTURE ISSUES

The recent opening of a private material recovery facility in Culpeper and the economic downturn have significantly reduced the amount of waste being delivered to our Solid Waste Transfer Station and the associated revenue. We are searching for ways to improve efficiency and reduce fixed cost to reduce our operating expenses.

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

ENVIRONMENTAL SERVICES

Water and Sewer

MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.
Supports Strategic Goal(s): Administration of Government #1, #2; Natural Resources #1, #2; Quality of Life #1

DESCRIPTION

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

FINANCIAL DATA

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted	% of Change from FY09
Personnel	88,973	121,471	463,401	193,376	(58.3%)
Operating	135,372	112,632	516,370	327,790	(36.5%)
Capital	925,877	4,180,726	8,548,300	532,500	(93.8%)
Total	1,150,222	4,414,829	9,528,071	1,053,666	(89.0%)
Full Time Staff	1	2	8	7	

GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Operating and Maintenance Cost per MG – Airpark		\$0.0197	\$0.0190	\$0.0190	\$0.0190
Operating and Maintenance Cost per MG – Emerald Hill		\$0.0270	\$0.0544	\$0.050	\$0.050
Operating and Maintenance Cost per MG – Greens Corner	N/A	N/A	N/A	N/A	N/A
Operating and Maintenance Cost per MG – Clevengers Corner	N/A	N/A	N/A	N/A	N/A
Operating and Maintenance Cost per MG – Mitchells					
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG				
Provide reliable, accurate convenient services with excellent customer service.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Number of Customer Service Complaints			1	1	0
Number of error driven billing adjustments			2	3	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				

(Environmental Services Water and Sewer Continued)

	including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.
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Maintain compliance with all Permits and Regulations.					
Performance Measures	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Regulatory Compliance Violations					
- Emerald Hill			5	1	0
-Piedmont Tech				1	0
-Greens Corner			1	1	0
-Airpark				2	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

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

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

The County is designing a 2.5 million gallons a day (MGD) Wastewater Treatment Plant on Mountain Run to provide water and sewer services to the growing Brandy Station/Elkwood area and the Town Environs. The facilities were estimated to be operating by December, 2010 or the County will lose its 2.5MGD nutrient waste load allocation. Construction of this plant has been delayed and we have asked for an extension of the deadline to complete and secure the wasteload allocations from 2010 until 2015.

The County will embark on a plan to reduce water loss and Inflow & Infiltration in its utility distribution systems.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

Our vision is to become the highest performing school division in Virginia School Board Association's Central Region. (Note: VSBA's Central Region consists of Albemarle County, Buckingham County, Charlottesville City, Culpeper County, Fluvanna County, Greene County, Louisa County, Madison County, Nelson County, Orange County and Rappahannock County.)

Our Mission

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

Our Belief Statement

We believe our mission can best be achieved by;

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

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

- be prepared to continue their learning;
- be competent workers;
- become good citizens; and
- live productive and fulfilled lives.

Our Core Values

Love and Care for All Children
Respect
Honesty
Integrity

Inquiry
Productivity
Commitment

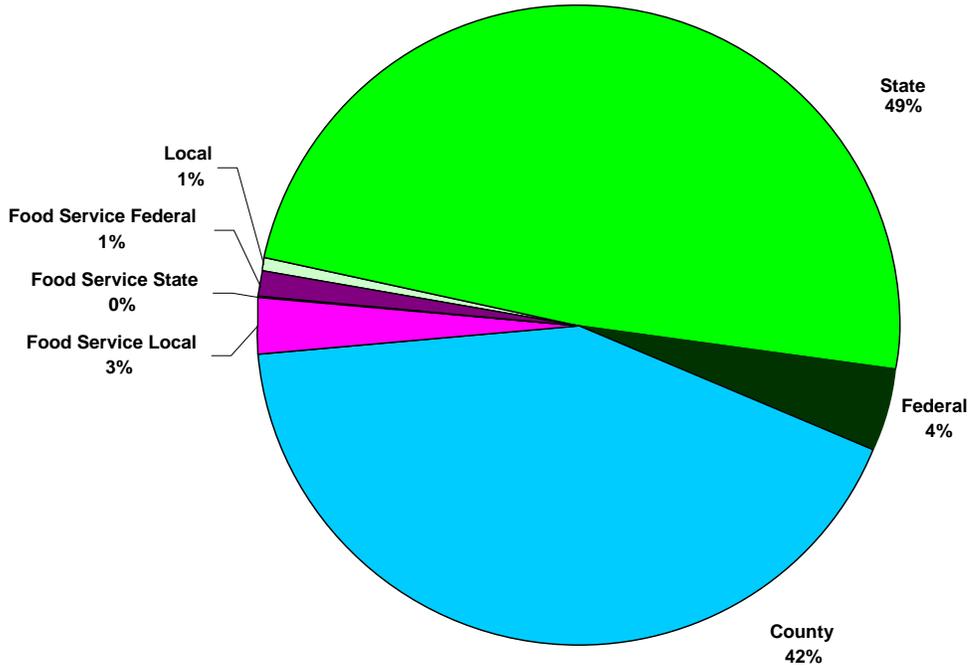
Our Goals

- All schools will maintain State and Federal accreditations.
- We will implement/expand high quality instruction programs to ensure students can maximize their potential.
- We will establish common high standards and create a shared vision of quality instruction.
- Establish mechanisms for high quality and timely communication at all levels.
- We will develop and maintain a safe and secure learning environment.
- We will collect and analyze data that links the effect of facilities on quality instruction and student outcomes.

Short-Term Initiatives

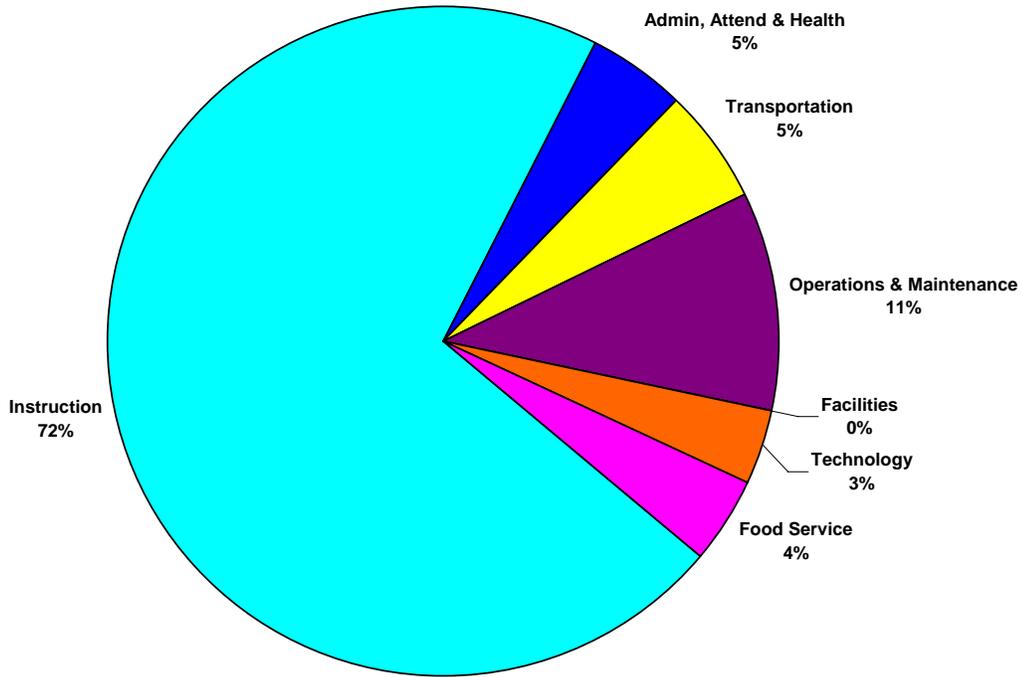
- To retain teacher to student ratios where possible.
- To avoid reduction in the work force.
- To avoid elimination of educational programs.
To continue our search of innovative cost-saving measures.

TOTAL REVENUES FY 2010



	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	% Change from FY09
<u>SCHOOL OPERATIONS</u>					
Revenue From Local Sources	677,313	605,108	483,000	483,000	0%
Revenue From Commonwealth	34,063,013	35,629,985	37,395,393	35,960,454	-4%
Revenue From Federal Government	3,169,300	2,897,963	3,194,738	3,194,738	0%
Other Financing Sources	6284	29	0	0	0%
Transfer From County	24,167,690	27,794,310	30,981,344	30,981,344	0%
TOTAL SCHOOL OPERATIONS	62,083,600	66,927,395	72,054,475	70,619,536	-2%
<u>SCHOOL FOOD SERVICE</u>					
Revenue From Local Sources	1,837,313	1,774,235	2,060,230	2,060,230	0%
Revenue From Commonwealth	37,533	41,106	40,445	40,763	1%
Revenue From Federal Government	990,946	1,101,237	1,040,000	1,040,000	0%
TOTAL SCHOOL FOOD SERVICE	2,865,792	2,916,578	3,140,675	3,140,993	0%
TOTAL REVENUES	64,949,392	69,843,973	75,195,150	73,760,529	-2%

TOTAL EXPENDITURES FY 2010



	FY 2007	FY 2008	FY 2009	FY 2010	% Change
	Actual	Actual	Adopted	Adopted	from FY09
<u>SCHOOL OPERATIONS</u>					
Instruction	47,240,279	50,896,597	53,193,053	52,595,287	-1%
Administration, Attendance & Health	3,186,444	3,410,658	4,085,147	3,563,532	-13%
Transportation	3,580,923	3,804,255	3,940,833	3,985,730	1%
Operations and Maintenance	6,082,544	6,397,258	8,193,117	7,828,255	-4%
Facilities	138,565	128,173	128,319	129,071	1%
Technology Instruction	2,101,293	2,096,570	2,514,006	2,517,661	0%
TOTAL SCHOOL OPERATIONS	62,330,048	66,733,511	72,054,475	70,619,536	-2%
Full-Time Staff	1,037	1,066	1,166	1,150	
<u>SCHOOL FOOD SERVICE</u>					
Food Service	2,778,200	2,825,576	3,140,675	3,140,993	0%
TOTAL SCHOOL FOOD	2,778,200	2,825,576	3,140,675	3,140,993	0%
Full-Time Staff	60	60	64	64	
TOTAL EXPENDITURES	65,108,248	69,559,087	75,195,150	73,760,529	-2%

Enrollment and Average Daily Membership (ADM)

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

Source	Enrollment
VA Dept of Education Projected ADM	7231
Weldon Cooper Center Projected ADM	7254
Weldon Cooper Center Projected Enrollment	7392
CCPS Enrollment/December 2008-Cohort Method	7368
CCPS Enrollment/September 2008-Cohort Method	7405

Using the cohort method, CCPS September 30th enrollment calculations for FY2010 are shown below. Each class is moved to the next grade level and the incoming kindergarten class is the same size as this year's class. For FY2010, FY2011 and FY2012, the incoming kindergarten class is the average kindergarten class size of the previous three years. Because of the downturn in the building boom and uncertainty of economy, there are no other growth factors incorporated in years 2010 through 2012.

Fall Membership	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Kindergarten	484	555	572	587	557	573	573	568	571
Grade 1	474	542	598	586	576	559	573	573	568
Grade 2	494	532	577	613	594	577	559	573	573
Grade 3	480	501	572	611	608	596	577	559	573
Grade 4	435	517	535	572	604	608	596	577	559
Grade 5	513	466	553	541	579	604	608	596	577
Grade 6	537	573	498	547	544	580	604	608	596
Grade 7	543	587	593	502	538	543	580	604	608
Grade 8	522	563	602	591	480	537	543	580	604
Grade 9	595	585	664	664	686	478	537	543	580
Grade 10	485	585	522	580	589	684	478	537	543
Grade 11	413	423	553	472	486	581	684	478	537
Grade 12	427	454	415	502	435	485	581	684	478
	6402	6883	7254	7368	7276	7405	7493	7480	7367

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

Birth Year	1999	2000	2001	2002	2003	2004	2005	2006	2007
Year Entering Kindergarten	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Number of Births	95207	98862	98531	99235	100561	103830	104488	106474	108417
Increase In Birth Rate Over Prior Year	1.0116	1.0384	0.9967	1.0071	1.0134	1.0325	1.0063	1.0190	1.0182
Estimated Kindergarten Class	490	576	570	591	566	591	577	579	582

The FY 2010 projected Average Daily Membership (ADM) is based on the most conservative of these ADM estimates of 7,231 students, a 2.7% percent decrease over the previous year. The FY 2010 projected enrollment using the cohort method with December 2008 enrollment numbers is 7,368 students. End of year enrollment history can be found in Appendix J.

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Basic Aid	(2,917,102)	
State Sales Tax	673,374	
Regional Programs	82,696	
Miscellaneous State Grants	71,290	
Various Segments Between (\$50K) And \$50K	(180,049)	
3rd Summer Remedial	(50,935)	
Special Education-SOQ	(51,510)	
Hospital, Clinics, Detention Homes	(131,283)	
School Construction	(185,457)	
Lottery	(1,002,244)	
HB 850 ARRA SFSF Stimulus Funds	2,256,281	
	<i>Total School Operating Fund</i>	(1,434,939)

SCHOOL FOOD SERVICES FUND

State Lunch Match	(1,093)	
School Breakfast	1,411	
	<i>Total School Food Services Fund</i>	318

Total FY 10 Adopted Revenue Increases (Decreases) **(1,434,621)**

The revenue increases above are changes in state revenue only. There are no anticipated material changes to Local and Federal revenue sources, therefore these revenue sources remain constant for FY 2010. The County provided level funding to the school system as well.

State of Virginia has a calculation tool that determines how much revenue we receive. As stated earlier, ADM is one of the factors upon which calculations are based (for more details please refer to the Revenue Analysis section). ADM for FY 2010 is down 2.7% from 7,432 to 7,231. Many of the items above include ADM in their calculation. State sales tax and lottery collections are also down, resulting in decreases in those areas. Further, the State made cuts in other factors due to the economic downturn.

The State Fiscal Stabilization Fund (SFSF) Stimulus Funds were made available to CCPS as Direct Aid in the amount of \$2,256,281. These funds represent a new program under the American Reinvestment and Recovery Act (ARRA), of which funding provided expires in two to three years and comes with rigorous reporting requirements. Guidance stated that LEAs may use SFSF to:

- Pay salaries to avoid having to lay off teachers and other school employees;
- To save and create jobs;
- To improve student achievement and help close the achievement gap; and in ways that do not result in unsustainable continuing commitments.
- Funds may also be used for modernization, renovation, or repair, and the guidance encourages such improvement of facilities to support early childhood education, the community, and "green" buildings.
- Further, SFSF education funds may be used for any activity authorized under the Elementary and Secondary Education Act (ESEA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act, or the Carl D. Perkins Career and Technical Education Act.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

Instruction

Instruction Cuts (Materials)	(132,395)	
School Instruction Allocations to 75%	(241,334)	
Induction	(46,175)	(415,980)

Administration

Advertising - Budget increased for opening of new schools	(15,000)	
Archiving - Being done under Technology by PT staff	(15,000)	
Office Supplies	(25,000)	
Board Docs	(15,000)	
Christmas Card Program	(1,536)	(71,536)

Human Resources

Finger Printing of Volunteers	(9,000)	
Gallup	(10,500)	
Licensure Assistance	(54,800)	
Travel-Recruiting	(10,000)	
Materials-Recruiting	(15,000)	
National Teacher	(55,000)	
Employee Assistance Program	(15,000)	
Convocation	(10,000)	(179,300)

Finance Services

PT Labor-Finance	(9,180)	(9,180)
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Transportation

Correction to FY09 Salary/Benefits (Exp Sec, 4 routes, subs)	104,898	
FY09 New Health Insurance Policies	55,464	
Diesel (budgeted 3.39, currently 2.23)	(150,000)	
Activity Runs	(15,177)	(4,815)

Maintenance

Insurance Increase @ 5%	50,000	
Cintas Contract Reduction	(23,000)	
Maintenance Overtime	(18,000)	
Storage Rent	(22,800)	
Maintenance	(100,000)	
FY 09 One Time Expenses for Maint	(26,100)	
FY 09 One Time Expenses for YES	(74,396)	
FY 09 One Time Expenses for EVH	(271,981)	(486,277)

District Wide

Increased Worker's Compensation Insurance	34,096	
Health Insurance Increase	637,329	
Vacancies, Attrition, Elimination of Program-16.5 Positions	(935,352)	(263,927)

Total School Operating Fund (1,434,939)

SCHOOL FOOD SERVICES FUND

Health Insurance Increase	21,270	-
Food	(20,952)	318
<i>Total School Food Services Fund</i>		318

Total FY10 Adopted Expenditure Increases (Decreases) (1,434,621)

SCHOOL OPERATING FUND

Instruction

- Instruction materials lines were reviewed by the Director of Instruction resulting in the elimination of \$132,395 in materials costs. These cuts include various travel, professional development, in-service, curriculum development and extended day costs.
- School Instruction Allocations were reduced by 75% from \$140 per student to \$105 per student.
- Last year, Teacher Induction was shortened from five days to two days. This year the two days of Induction were eliminated in its entirety at a savings of \$46,175.

Administration/Human Resources/Finance

- Last year, the advertising budget was increased for opening two new schools by \$15,000. This year, the additional monies are subtracted from the budget.
- Archiving is currently being done internally with part-time staff in the Technology Department resulting in savings of \$15,000.
- Office Supplies budget was reduced by \$25,000 as part of a three-year trend analysis.
- Last year, CCPS anticipated purchasing a Board Docs/EDocs package of \$15,000 to improve board communications. This decision has been delayed for FY 2010 as well.
- CCSB decided to cancel the Christmas Card Program for a savings of \$1,536.
- Fingerprinting of volunteers cost the school system \$37.50 per person and approximately \$9,000 per year. For FY 2010, volunteers will be liable for this cost.
- Licensure Assistance budget was reduced by \$54,800 as part of a three-year trend analysis.
- Travel-Recruiting budget was reduced by \$10,000 as part of a three-year trend analysis.
- Materials-Recruiting budget was reduced by \$15,000 as part of a three-year trend analysis.
- National Teacher Incentive Bonus program was erroneously budgeted under Administration/Attendance and Health but should have been listed under the Instruction category.
- The Employee Assistance Program was implemented as a new product in FY 2009 but has only been utilized by one employee. As a result, it will end in FY 2010.
- In FY 2008, Convocation included a breakfast, public speaker, and luncheon. In FY 2009, the breakfast and public speaker were eliminated and the employee picnic immediately followed convocation. These changes resulted in a zero cost for the Convocation.
- Part-time labor is no longer utilized by the Finance Department resulting in a cost savings of \$9,180.

Transportation

- Salary and benefits required an adjustment in FY 2009 due to: secretary attrition rehired with more experience, four additional bus routes as a result of rezoning, and additional substitutes required for additional routes. This adjustment carries forward to FY 2010, resulting in a net increase of \$104,898.
- In FY 2009, nine additional employees elected health coverage. This adjustment also carries forward to FY 2010, resulting in an increase of \$55,464.
- Diesel fuel was budgeted at \$3.39 per gallon for FY 2009. For FY 2010 we are projecting fuel costs to be approximately 2.32 per gallon resulting in an estimated fuel savings of \$150,000.
- Activity runs for after-school activities were cancelled for FY 2010, an estimated savings of \$15,177.

Maintenance

- Property and Casualty Insurance is projected to increase by 5% for FY 2010 at a cost of \$50,000.
- Cintas Uniform contract was renegotiated resulting in a savings of \$23,000.
- Department is undergoing restructuring due to retirement of staff. Overtime work is being closely monitored and need for such services must be demonstrated prior to authorization of performance of work resulting in a decrease in overtime costs of approximately \$18,000.
- CCPS currently pays \$22,800 per year for a storage unit for which it no longer plans on using after June 2009. Items currently in storage are being relocated, destroyed or readied for auction.
- Maintenance savings of \$100,000 for FY 2010 result from: landscaping performed by Agriculture class, reduced costs for HVAC, electrical and plumbing repairs, postponed replacement of cafeteria floor tile, postponed ADA upgrade to playground equipment in anticipation of new equipment

installation, postponed refinishing of gym floor in anticipation of bleacher replacement, and postponed construction of loading dock.

- Last year, the maintenance budget was increased by \$372,477 to purchase additional HVAC, janitorial and grounds equipment needed to maintain/operate the additional square feet/acreage of the two new schools. This year, these additional monies are subtracted from the budget.

District Wide

- Worker’s Compensation premiums are expected to increase by \$34,096.
- Health insurance premiums are expected to increase by 24 percent or \$637,329. The CCPS contribution for all plans will be increased but will vary upon plan chosen and is capped at 10% premium increase. CCPS will be offering a preferred provider option (PPO), a health maintenance organization (HMO), and a health spending account (H.S.A.) in FY 2010. The PPO plan will continue to be offered this year, but the increase in premium cost will be passed to the employee. The future of the PPO is predicted to be replaced by the health spending account as both utilize the same provider network, the annual premium cost is \$1,800 cheaper, unused balances in the health spending account roll forward, and the health spending account is both nationwide and portable.

Vacancies, Attrition and Elimination of Program

- The table below lists suspension of FY 2010 funding (inclusive of fringe benefits) for individual positions and justification for each position.

Position/Program	FTE	Amount	Reason
Grant Writer/Manager	1.0	(39,717)	Vacant Position
Reading Specialist	1.0	(45,407)	Vacant Position
Para-Educator, Instruction	1.0	(16,974)	Vacant Position
Discipline Hearing Officer	0.5	(43,007)	Vacant Position
Building Technician, HVAC	1.0	(40,755)	Vacant Position
Skilled Maint., HVAC, Apprentice	1.0	(32,489)	Vacant Position
Laborer, Grounds Maintenance	1.0	(25,528)	Vacant Position
Custodian	1.0	(23,482)	Vacant Position
Career & Tech Secretary	1.0	(31,699)	Restructured Position
Public Information Officer	1.0	(60,294)	Restructured Position
Truancy Officer	1.0	(35,415)	Restructured Position
Recruitment Specialist	1.0	(91,107)	Restructured Position
Parts Runner		(12,682)	Restructured Position
Exec Director To Director		(24,672)	Restructured Position
Building Trades	1.0	(63,673)	Retiring Position-No Replacement
Elem. Teacher-Learning Disabled	1.0	(54,609)	Attrition
Retirement Savings		(26,035)	Retiring Positions-Replaced @ start of scale
Latin Program	1.0	(57,225)	Currently only 61 students in Program. Program to be offered through Virtual Virginia
French Program	1.0	(56,256)	Middle school - Leaves one FTE French teacher
Strings Program	1.0	(59,586)	Program to be offered after school
Virtual High School Program		(14,900)	Program to be offered through Virtual Virginia
Behind The Wheel Training		(42,681)	Currently only 161 students in Program.
Cisco/Broadcasting Program		-	Eliminates two classes taught by teachers who will teach other subjects next year.
After School Enrichment Program		(25,500)	Program eliminated
Wellness Program		(9,768)	Program eliminated

ARRA Cobra Subsidy		31,108	Required by ARRA to pay 65% of COBRA premiums for nine months for all eligible employees.
No Travel-JV & Varsity Winter Cheerleading (5 Games)		(1,000)	Eliminates travel to away games for all JV and Varsity Winter cheerleading.
Eliminate Paid Extra Days-Preseason		(9,800)	Eliminates Paid Extra Days for Fall Preseason
Eliminate Extra Travel Trips		(4,000)	Eliminates extra travel for JV and Varsity traveling separately
Assistant Football, Varsity		(5,426)	Leaves three Varsity Assistant Football coaches
Strength, Fall		(5,426)	Eliminated Position
Strength, Spring		(6,201)	Eliminated Position
Assistant Indoor Track, Varsity		(6,201)	Indoor track is Eliminated
Indoor Track, Varsity		(8,526)	Indoor track is Eliminated
Assistant Golf, Varsity		6,975)	Eliminated Position
Asst Cheerleader, Varsity Winter		(3,875)	Eliminated Position
Administrative Intern, EHE		10,098	Assistant Principals must serve as Admin Interns for one year before compensated on Assist Principal Scale.
Administrative Intern, Yowell		14,333	Assistant Principals must serve as Admin Interns for one year before compensated on Assist Principal Scale.
TOTAL	16.5	(935,352)	

State Fiscal Stabilization Fund (SFSF) Stimulus Expenditures

- These funds will be used in FY2010 to maintain 39 positions, varsity assistant coaching positions, all middle school sports and to restore school allocations to 75% (\$105 per student).

Compensation

- CCPS has a stated goal to maintain target class sizes of 20 students per teacher in elementary school and 25 students per teacher in middle and high school. However, with the revenue shortfall, economic downturn and opening of two new schools in FY 2009, CCPS will experience class sizes that exceed these goals in grades 3 through 12.
- Competing with surrounding school divisions for certified instruction staff continues to provide a challenge for Culpeper's school division. As teacher salaries and benefits comprise 84% of our total budget, is imperative that we remain competitive with teacher salaries in order to attract and retain teachers.
- In previous years, CCPS has compared Culpeper's current year salaries for each category of employee with the current salaries of thirteen adjacent localities seeking to raise Culpeper's current starting salaries to a rank of at least sixth out of the thirteen localities.
- In the FY 2008 budget, the teacher scale was improved and modified to address inequalities in pay, to eliminate confusion with an alpha scale and to promote retention. Each step on the scale corresponds to years of teaching experience.
- All salaries are frozen for FY 2010 for a second year in a row. Our salary scale summary can be found in Appendix F. Individual salary scales are not included in this document, but can be found on our website: <http://www.culpeperschools.org/BUDGET/FY%2010%20SALARY%20SCALES.pdf>.

SCHOOL FOOD SERVICE FUND

Proposed increase under the Food Services fund total \$318 representing an increase of zero percent.

Inflationary Increases

- Health insurance premiums are expected to increase by 24 percent or \$21,270.
- Food costs are projected to decrease by \$20,952.

CAPITAL IMPROVEMENT PROJECTS

CCPS contracted with an outside firm in FY 2007 to perform a district wide facilities condition assessment survey. A full report was delivered to CCPS listing the condition of all mechanical, plumbing, and electrical equipment, as well as estimated remaining useful lives and repair/replacement costs by year and by location. This report assists CCPS in developing our capital improvement plan submitted to the County of Culpeper. For FY 2010, capital improvement requests total \$918,342 for the projects listed below.

<u>PROJECT</u>	<u>LOCATION</u>	<u>FY 2010 AMOUNT</u>
PARKING AREAS	E21AGR	90,000
COMPUTER TECHNOLOGY	E99ALL	250,000
BUS REPLACEMENT	E92BUS	131,842
ROOF REPLACEMENT	E23FAR	140,000
REPLACE BOILER	E32CMS	181,500
REPLACE GYMNASIUM BLEACHERS	E32CMS	125,000
TOTAL		918,342

A more detailed description of each project can be found in the Capital Improvement Section of this document, along with operating impacts of those projects and a summary of capital improvement requests on a five year plan.

CATEGORICAL FUNCTIONS INSTRUCTIONAL

DESCRIPTION

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

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

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

The instruction category is the largest of the eight categories of the school system's operating budget. Approximately 74 percent of the total operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire *to increase student achievement*. This budget reflects efforts in this direction by funding:

- To maintain a 20:1 pupil to teacher ratio in grades K-3 and a 25:1 ratio at the secondary level.
- To *recruit and retain highly qualified personnel*, this budget reflects funds for:
 - Efforts to provide market-sensitive salaries and benefits for employees;
 - Quality professional development and training as required by the *No Child Left Behind* legislation;
 - Curriculum writing which updates the alignment of the curriculum with the SOLs;
 - Scientifically research-based curriculum materials, including recently adopted textbook series; and
 - Necessary accommodations as required under Section 504 of the Rehabilitation Act.
- Additional preschool programs;
- Specialty programs or services such as remedial summer school, SummerQuest, Governor's school, and Section 504 of the Rehabilitation Act;
- Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, vocational education, and special education;
- Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
- Existing resource programs;
- Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
- Contracted services that support the learning of students, such as online software, diagnosing and following up on the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;
- Activities that will insure all CCPS schools are accredited through Southern Association of Colleges and Schools (SACS), the NCLB legislation, and the Virginia SOLs;
- To comply with accreditation requirements (<http://www.doe.virginia.gov/VDOE/Accountability/soqfulltest.pdf>), standards of learning (<http://www.doe.virginia.gov/VDOE/superintendent/sols/home.shtml>); and standards of quality (<http://www.doe.virginia.gov/VDOE/suptsmemos/2007/inf1136b.pdf>).

CATEGORICAL FUNCTIONS (continued)

ADMINISTRATION, ATTENDANCE & HEALTH

DESCRIPTION

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

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

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

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

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

TRANSPORTATION

DESCRIPTION

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

- Management and Direction - Activities that pertain to directing and managing transportation services. Within this category are the costs of shop manuals, driver training films, safety awards, drug-screening materials, driver exams, conferences, workshops, and uniforms.
- Vehicle Operation Services - Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.

CATEGORICAL FUNCTIONS (continued)

- **Monitoring Services** - Activities concerned with supervising students in the process of being transported between home and school and between school and school activities. Such supervision can occur while students are in transit, while they are loaded and unloaded, and in directing traffic at the loading stations. Include school bus aides/attendants who assist drivers.
- **Vehicle Maintenance Services** - Activities involved with maintaining all CCPS vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles.

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

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

OPERATIONS & MAINTENANCE

DESCRIPTION

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

- **Management and Direction** - Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities, as well as property insurance.
- **Building Services** - Activities concerned with keeping the physical plant clean and ready for daily use: such as custodial services, operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also includes service and repairing furniture, machines and movable equipment.
- **Grounds Services** - Activities involved in maintaining and improving the land (but not the buildings). Includes snow removal, landscaping, grounds maintenance, etc.
- **Security Services** - Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.

FACILITIES

DESCRIPTION

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

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

CATEGORICAL FUNCTIONS (continued)

TECHNOLOGY

DESCRIPTION

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

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

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

Another significant change will be the conversion of the student information software (which tracks student information, attendance, discipline, grades, and schedules) from SASI software to PowerSchool software that will provide many additional capabilities that the current SASI software does not: parent access to child's attendance records, grades and homework; real-time access to allow tracking of student attendance during the school day; web-based access for teachers to record grades; interface to the School Messenger system (the rapid notification call system); and enhance our ability to have students sign up for courses online.

FOOD SERVICE

DESCRIPTION

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

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

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

CATEGORICAL FUNCTIONS (continued)

school budget does, however, support the indirect costs that are part of the Food Service Program such as school space, utilities, and general program support.

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

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

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

CAPITAL IMPROVEMENTS PROGRAM

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

School Name	Year Built	Major Renovations
Yowell Elementary	2009	
Eastern View High School	2009	
Floyd T. Binns Middle School	1948	Renovation and Expansion 2002
Emerald Hill Elementary	1996	
A. G. Richardson Elementary	1992	
Culpeper Middle School	1977	
Pearl Sample Elementary	1972	1991
Culpeper County High School	1969	Annex in 2006
Farmington Elementary	1965	1994
Sycamore Park Elementary	1960	1991

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

On the pages that follow, CCPS has defined the capital improvement projects requested for the upcoming fiscal year, noted how each capital improvement project will impact operating costs, and summarized all capital improvement projects on a five year planning cycle.

CAPITAL IMPROVEMENTS

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2010</u>
<u>AG RICHARDSON</u>			
PARKING AREAS AT AGR	Install additional parking lot at AG Richardson Elementary.	Currently there is not sufficient parking at this location.	\$90,000
<u>ALL SCHOOLS</u>			
COMPUTER TECHNOLOGY	Annual hardware upgrades and replacement in the area of technology. Future needs are expected to be lease purchase.	Access to modern technology.	\$250,000
<u>BUS GARAGE</u>			
BUS REPLACEMENT	Purchase replacement buses.	Department of Education recommends replacement of buses on a 14 year replacement cycle. This would be a five year lease purchase agreement for approximately 8 buses each year.	\$131,842
<u>FARMINGTON</u>			
ROOF REPLACEMENT	Replace roof on original building constructed in 1965.	40+ year old roof in need of repair.	\$140,000
<u>MIDDLE SCHOOL</u>			
REPLACE BOILER AT CMS	Replace antiquated boiler from 1976.	Unit has surpassed its estimated life cycle.	\$181,500
REPLACE GYMNASIUM BLEACHERS AT CMS	Replace original gymnasium bleachers from 1977.	Bleachers are showing metal fatigue in lower and upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS,	\$125,000
TOTAL CAPITAL IMPROVEMENT BUDGET			<u>\$918,342</u>

These capital improvement requests were submitted to Culpeper County Government for inclusion in the County's FY 2010 Capital Improvement Plan. No additional operating costs (additional personnel, maintenance or utility) are associated with the \$918,342 of submitted FY 2010 Capital Improvements as indicated below.

IMPACT ON OPERATING COSTS (SAVINGS)

Project Name	Future Operating Needs	Personnel	Maintenance	Utilities
Parking Areas	Asphalt resealing every five to seven years. Will be incorporated with district wide resealing, cost to be determined.	0	To Be Determined	0
Computer Technology	Not Applicable	0	0	0
Bus Replacement	Replacement subject to normal repairs already budgeted.	0	0	0
Roof Replacement	Replacement subject to normal repairs already budgeted. Expect some maintenance savings due quantity of repairs being done on the old roof and utility savings from building composites/ new technology, neither of which are quantifiable at this time.	0	Not Quantifiable	Not Quantifiable
Boiler Replacement	Replacement subject to normal repairs already budgeted. Expect some maintenance savings due to new unit and utility savings due to better system technology, neither of which are quantifiable at this time.	0	Not Quantifiable	Not Quantifiable
Gymnasium Bleacher Replacement	Replacement subject to normal repairs already budgeted.	0	0	0
TOTAL		0	0	0

The below lists identifies CCPS Capital Improvement needs over the next five years as submitted to the County of Culpeper.

FIVE YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
EDUCATION							
PARKING AREAS AT AGR	E21AGR	90,000	90,000	0	0	0	0
PARKING AREAS AT EHE	E22EHE	71,000	0	0	0	0	71,000
ROOF REPLACEMENT AT FAR	E23FAR	140,000	140,000	0	0	0	0
ROOF REPLACEMENT AT PSE	E24PSE	265,000	0	265,000	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	0	143,990	0	0
PARKING AREAS AT PSE	E24PSE	71,000	0	0	0	0	71,000
REPLACE ROOF TOP UNITS	E25SYC	266,200	0	266,200	0	0	0
AUDITORIUM IMPROVEMENTS-LIGHTING	E31CHS	100,000	0	100,000	0	0	0
AUDITORIUM IMPROVEMENTS-SEATING	E31CHS	125,000	0	125,000	0	0	0
TEAM BUILDING - ADD	E31CHS	125,000	0	125,000	0	0	0
RENOVATE CCHS	E31CHS	15,125,000	0	0	3,025,000	3,025,000	3,025,000
INSTALL A/C IN CHS GYMNASIUM	E31CHS	600,000	0	0	0	600,000	0
ATHLETIC UPGRADES	E31CHS	1,160,940	0	0	0	460,940	700,000
REPLACE GYMNASIUM BLEACHERS AT	E62CMS	250,000	125,000	0	0	0	0
REPLACE BOILER AT CMS	E62CMS	181,500	181,500	0	0	0	0
A/C IN CMS GYMNASIUM	E62CMS	605,000	0	605,000	0	0	0
REPLACE CHILLER AT CMS	E62CMS	217,800	0	0	217,800	0	0
COOLING TOWER AT CMS	E62CMS	193,600	0	0	193,600	0	0
DEMOLITION OF EXISTING MAINTENANCE	E63FTB	202,500	0	0	0	202,500	0
COMET STADIUM UPGRADES - PHASE I -	E63FTB	363,000	0	0	0	0	363,000
COMET STADIUM UPGRADES - PHASE II -	E63FTB	121,000	0	0	0	0	121,000
COMET STADIUM - LOCKER ROOM	E63FTB	302,500	0	0	0	0	302,500
GENERATOR AT ANNEX	E91ADM	60,000	0	60,000	0	0	0
ADDITIONAL BUSES	E92BUS	3,499,830	131,842	267,639	407,510	551,577	699,966
NEW FOOD SERVICE/TRANSPORTATION	E92BUS	423,500	0	0	0	423,500	0
NEW MAINTENANCE SHOP/WAREHOUSE	E93OPS	1,089,000	0	0	1,089,000	0	0
SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	306,500	0	221,800	0	0	0
COMPUTER TECHNOLOGY	EDU999	3,100,000	250,000	250,000	250,000	250,000	250,000
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	0	180,000	0	0	0
CARPET REPLACEMENT ON CYCLE	EDU999	290,073	0	0	54,636	56,275	57,964
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	0	0	60,000	63,000	66,150
TOTAL		<u>30,077,053</u>	<u>918,342</u>	<u>2,465,639</u>	<u>5,441,536</u>	<u>5,632,792</u>	<u>5,727,580</u>

Because of the current state of the economy, priority was given to items that are currently safety issues or are failing systems. All other capital improvement projects were delayed three years out starting in FY 2012. Note that the average total CIP requests starting in FY 2011 is approximately 2.5 million per year excluding any renovation costs.

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

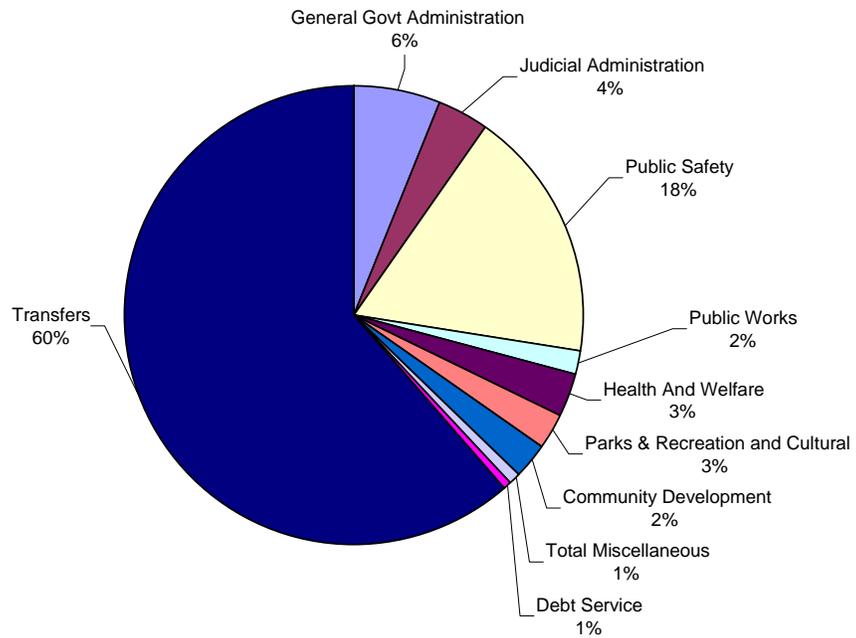
Due to the aging condition of our schools and major repairs arising requiring higher priority; some projects have been known to keep reappearing as a request. While it is our intent to perform the CIP requests in the year requested, it should be noted that safety concerns and system failures will preempt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

The entire Culpeper County Public Schools budget can be found at www.culpeperschools.org

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$790,899



Total General Fund

\$72,306,808

Debt Service

	FY07 Actual	FY08 Actual	FY09 Adopted	FY10 Adopted
Debt Service	399,484	400,133	400,180	790,899
Total Debt Service	399,484	400,133	400,180	790,899

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

The County has no statutory limit, or "legal debt margin," on the amount it can issue. The Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

Those debt policies are found in the Appendix of this document.

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

The County is a rated issuer of debt securities. The County's long term general obligation bonds carry a rating of "A2" from Moody's Investor Service, a rating a "A" from Standard and Poor's, and a rating of "A+" from Fitch. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; growing and diverse tax base; strong financial management and position; and moderate overall debt burden. The County's limited local employment base, average income levels, and below-average amortization mitigate these credit strengths. During April 2009, Fitch reaffirmed the County's GOS at AA- and Lease Revenue bonds at A+, with a stable outlook.

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 E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of revenue bonds for the construction of hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects as well as capital leases for the purchase of buses.

GENERAL FUND (Community Complex)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	227,445	172,375	399,820	FY09	219,442	180,738	400,180	(360)	(0.09%)
Proposed Debt – Wachovia Bldg/EMS Bldg/Courthouse Renovation borrowing									
FY09		391,079	391,079	FY08			170,000	221,079	130.05%

E911 FUND (E911 Center/Radio System)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	246,292	182,545	428,837	FY09	237,495	191,341	428,836	1	0.00%

AIRPORT FUND (Hangar Construction)

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	200,342	69,068	269,410	FY08	190,059	79,628	269,687	(277)	(0.10%)

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

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	2,166,845	740,715	2,907,560	FY09	2,176,838	864,004	3,040,842	(133,282)	(4.4%)

LEASE REVENUE BONDS

	Principal	Interest	Total		Principal	Interest	Total	Increase	%Inc.
FY10	1,304,889	2,389,235	3,694,124	FY09	1,264,179	2,430,408	3,694,587	(463)	(0.1%)

CAPITAL LEASES

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	390,112	24,196	414,308	FY09	530,900	38,767	569,667	(155,359)	(27.3%)

ADVANCE REFUNDING BOND

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY10	49,000	158,813	207,813	FY09	47,000	160,519	207,519	294	0.1%

LITERARY FUND LOAN

	Principal	Interest	Total		Principal	Interest	Total	Increase	%Inc.
FY10	375,000	225,000	600,000	FY09	0	0	0	600,000	100%

Interest Only-Interim financing new high school & new elementary school (Literary Loan Anticipation Notes)

FY10		21,813	FY09	543,113	(521,300)	(96%)
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Fees

FY10		10,000	FY09	10,000
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TOTAL DEBT SERVICE

FY09		<u>7,855,618</u>	FY08	<u>8,065,728</u>
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Future Debt Service:

For the FY08 budget, \$6.7M of new Capital Improvement Program (CIP) debt funded projects was approved. These projects include \$3M for the renovation of the old Wachovia Building purchased by the County in October 2006 from the General Fund balance for \$1.5M. This building is intended to house existing county departments as well as the new Records Management department approved by the Board of Supervisors in the FY08 budget. This project has begun during FY08, and completed during FY09, but borrowing has been pushed out and is now anticipated to occur in FY10. The borrowing of debt has been extended for a few reasons. One of those reasons is the economic situation. Another reason is the County is in the process of establishing an Economic Development Authority and has been recruiting members. It is hoped that during FY10, enough members will have been recruited to serve and the County can use this Authority as a vehicle to borrow funds without using the Town of Culpeper's Industrial Development Authority. The anticipated borrowing has been reduced from \$3M to \$1.5M.

Another project to be debt funded is \$700,000 for the construction of a new Emergency Services Building. This building is to house ambulances that must be maintained in a climate controlled environment and allow for sleeping quarters and shower facilities for both men and women who are employed by the County in a 24/7 capacity under the Emergency Services Department. This project has been completed during FY09. The borrowing of funds for this project will occur at the same time as the borrowing for the Wachovia Building renovation.

The last project to be started and debt funded is the renovation of the County's Courthouse. The Treasurer and Commissioner of the Revenue's Offices were moved out the completed Wachovia Building described above. This has freed up space for more courtrooms and other areas needed by court personnel. This project has begun during FY09 and is expected to be completed during FY10. The anticipated borrowing for this project is \$1M.

The County also anticipates requesting the Department of Education to issue the 2nd Literary Loan Fund borrowing for the Yowell Elementary School to pay off the temporary loan issued in December 2006 in the amount of \$7,500,000. The interest rate on this loan will be 4%.

Current debt amortization:

Currently the School debt is paid out of the Debt Service Fund which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

	School Debt Service:		
	Principal	Interest	Total P & I
6/30/2010	11,375,845	3,629,577	15,005,422
6/30/2011	3,397,635	3,337,253	6,734,888
6/30/2012	3,404,928	3,189,103	6,594,031
6/30/2013	3,360,230	3,045,952	6,406,182
6/30/2014	3,452,700	2,897,145	6,349,845
6/30/2015	3,550,716	2,743,705	6,294,421
6/30/2016	3,643,310	2,593,690	6,237,000
6/30/2017	3,756,512	2,423,737	6,180,249
6/30/2018	3,442,352	2,260,135	5,702,487
6/30/2019	3,563,862	2,102,529	5,666,391
6/30/2020	3,690,082	1,939,063	5,629,145
6/30/2021	3,822,506	1,777,091	5,599,597
6/30/2022	3,277,320	1,608,823	4,886,143
6/30/2023	2,645,000	1,470,644	4,115,644
6/30/2024	2,740,000	1,365,756	4,105,756
6/30/2025	2,835,000	1,256,950	4,091,950
6/30/2026	2,960,000	1,122,700	4,082,700
6/30/2027	3,090,000	982,200	4,072,200
6/30/2028	3,205,000	855,563	4,060,563

6/30/2029	3,325,000	724,038	4,049,038
6/30/2030	3,080,000	580,038	3,660,038
6/30/2031	3,220,000	441,438	3,661,438
6/30/2032	3,360,000	300,563	3,660,563
6/30/2033	3,510,000	153,563	3,663,563
	87,707,998	42,801,253	130,509,251

Airport Debt Service:

	Principal	Interest	Total P & I
6/30/2010	200,341	69,068	269,409
6/30/2011	211,180	57,936	269,116
6/30/2012	222,604	46,202	268,807
6/30/2013	234,647	33,834	268,481
6/30/2014	247,342	20,796	268,137
6/30/2015	260,723	7,053	267,775
Total	1,376,837	234,889	1,611,725

General Government (including E911) Debt Service:

	Principal	Interest	Total P & I
6/30/2010	493,986	369,661	863,647
6/30/2011	512,527	351,120	863,647
6/30/2012	531,765	331,883	863,647
6/30/2013	551,724	311,923	863,647
6/30/2014	572,434	291,213	863,647
6/30/2015	593,920	269,726	863,646
6/30/2016	616,215	247,432	863,647
6/30/2017	639,346	224,300	863,647
6/30/2018	663,347	200,300	863,647
6/30/2019	688,249	175,398	863,647
6/30/2020	714,086	149,561	863,647
6/30/2021	740,895	122,753	863,648
6/30/2022	768,709	94,939	863,647
6/30/2023	797,567	66,079	863,646
6/30/2024	827,512	36,135	863,647
6/30/2025	352,598	6,489	359,087
Total	10,064,880	3,248,912	13,313,791

Outstanding debt balances as of June 30, 2009:

General Fund:

Lease Revenue Bonds:

\$8,385,000 IDA Lease Revenue Bonds Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.67%	7,145,882
\$2,000,000 General Obligation Bond Series 2003 issued December 19, 2003 maturing semi-annually through January 15, 2024, interest payable semi-annually at 3.91%	1,639,168
\$1,500,000 General Obligation Bond Series 2004 issued November 29, 2004 maturing semi-annually through July 15, 2024, interest payable semi-annually at 3.74%	<u>1,279,830</u>
Total County General Obligation Bonds	<u>10,064,880</u>

Enterprise Fund:

Airport Revenue Bond:

\$2,835,000 revenue bonds series 1999 issued December 15, 1999, payable in annual principal installments ranging from \$131,436 to \$260,723 through July 15, 2014, interest payable semiannually at 5.41%	<u>1,376,837</u>
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Component Unit (School Board):

School General Obligation Bonds:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	8,811,932
\$12,000,000 Virginia Public School Authority Bonds Series 1994SA, issued April 1, 1994, to refund 1989B and 1990A, maturing annually through December 15, 2009, interest payable semi-annually at rates from 7.000 to 7.225%	550,000
\$1,500,000 Virginia Public School Authority Bonds Series 1991A, issued May 1, 1991, maturing annually through December 15, 2010, interest payable semi-annually at rates from 6.1 to 8.1%	160,000
\$2,069,507 Virginia Public School Authority Bonds Series 1991B, issued July 1, 1991, maturing annually through July 15, 2011, interest payable semi-annually at rates from 4.85 to 6.60%	361,066
\$2,675,000 Virginia Public School Authority Bonds Series 1996A, issued May 1, 1996, maturing annually through January 15, 2017, interest payable semi-annually at rates from 4.6 to 6.1%	1,080,000
\$6,000,000 Virginia Public School Authority Bonds Series 1996B, issued November 14, 1996, maturing annually through July 15, 2016, interest payable semi-annually at rates from 5.1 to 5.255%	2,400,000
\$8,325,000 Series 2000, issued August 10, 2000, maturing annually in various annual installments through January 15, 2014, interest payable semi-annually at 5.33%	2,015,000
\$4,613,000 General Obligation Refunding Bond, Series 2003 dated August 6, 2003, principal payable annually in various incremental amounts through January 15, 2021, interest payable semiannually at 7.35%	4,375,000
\$54,200,000 Public Facility Lease Revenue Bonds, Series 2005, issued September 28, 2005 payable in various annual installments through January 1, 2033, interest 4.35%	52,955,000
\$7,500,000 revenue note Series 2006, issued December 1, 2006 payable on December 15, 2009, interest payable semi-annually on December 15 and June 15 at 3.49%	7,500,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>7,500,000</u>

Total School General Obligation Bonds	<u>87,707,998</u>
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APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Basis of Budgeting

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

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

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

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

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

Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.

A budget is adopted for each grant or project in the Special Revenue Fund, or the County Capital Projects Fund. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. Budgets for these grants and projects are not included herein since they are not legally adopted annually. The level of control at which expenditures may not legally exceed appropriations is at the individual or project in the County Capital Projects Fund and at the total appropriation level for each fiscal year in the School Capital Projects Fund.

Fund Accounting

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

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

Basis of Accounting

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds,

Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

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

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

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

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

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

Governmental Fund Types

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

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

General Fund:

The General Fund is the general operating fund and is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Police, Fire, Libraries and Parks.

Special Revenue Funds:

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

Component Unit - School Fund:

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

Capital Projects Fund:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

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

Fixed Assets, Capitalization and Depreciation

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

Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

Accounting Policy

1) General

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

2) Standards

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

3) Financial Statements

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

4) Fund Accounting

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

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- d) The proprietary fund types will follow accrual basis of accounting with revenues recognized when earned and expenses recognized when incurred.
 - e) Purchase orders, contracts and other commitments for expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.
- 5) Fixed Assets
- a) Fixed assets shall be capitalized for units greater than \$5,000.
 - b) Fixed assets in the enterprise fund shall be depreciated over the estimated useful life of the asset using the straight-line method as follows:
 - i) Treatment and pumping facilities: 20 – 35 years.
 - ii) Water and sewer lines: 35 years
 - iii) Equipment: 5 – 15 years.
 - iv) Assets acquired during the fiscal year prior to January 1, a full year of depreciation will be recognized while assets acquired after January 1 will not recognize depreciation until the subsequent fiscal year.
 - v) Capitalization of interest costs, in the enterprise funds, will be performed when the interest costs are material in relation to total enterprise fund expenses and fixed assets.

Audit Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

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

Budget Policy

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

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

- d) The following objectives shall be annual budget objectives:
 - i) Adoption of budget and five -year capital improvements program.
 - ii) Funding of school target methodology.
 - iii) Anticipated property tax rate levels.
 - iv) Provision of adequate employee compensation including pay for performance increases for County employees and selective salary increases significantly below market.
 - v) Compliance with financial policies and maintain bond ratings.
 - vi) Public Utility rate increases that are consistent with the rate of inflation.
 - vii) Vehicle replacement program for Fire and EMS.
 - viii) Reserve for contingencies will be appropriated in the General Fund at an amount equal to at least 0.5% of the General Fund budget.
 - ix) The Enterprise Funds will be self-supporting through revenues generated from their enterprise activities.
 - x) The budget will be adopted as balanced. A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
 - e) The following items will occur in conjunction with the budget preparation and adoption process unless it has been determined that the proposed item is needed in a more expedited manner, in which case the Board of Supervisors approval is required.
 - i) Ordinance changes involving fee/rate changes.
 - ii) New positions or changes to existing positions.
 - iii) Requests for bond referendums for which the results of the referendum will occur prior to the appropriating of bond proceeds and expenditures.
 - iv) Reimbursement resolutions for debt financed capital projects that would allow certain appropriated expenditures to occur prior to the receipt of debt proceeds.
 - v) Acquisition of vehicles.
- 4) Five Year Capital Improvements Program (CIP)
- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
 - b) Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.
 - c) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., “pay-as-you-go funding”).

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

5) Budget Preparation

- a) The Finance Department and County Administrator will establish a budget schedule by October 1, which will include important dates throughout the budget preparation period.
- b) All departments, excluding the School Board, will submit their requested budget to the Finance Department by December 15, with the requested budget providing detail to personnel, operating and capital requests, including five year capital improvement program requests, and performance objectives.
- c) County Commissions, Volunteer Organizations and Other Organizations
 - i) All community organizations shall submit their requests for contributions to the County Administrator.
 - ii) The Volunteer Associations for Fire and Emergency Medical Services (EMS) shall assist in the formation of the Fire and EMS budgets, respectively, with the departmental budget request approved by the applicable volunteer association.
 - iii) The Community Services Board and Social Services Board shall approve the departmental budget of their respective organizations prior to submission to the County Administrator.
- d) The School Board shall submit their requested budget by February 1.
- e) At the Board of Supervisors' meeting on the first Tuesday in March, the County Administrator shall submit to the Board of Supervisors a proposed budget, which includes proposed expenditures, segregated at the departmental level between personal services, operating expenditures and capital outlay, and a means of financing the expenditures for the fiscal year commencing July 1.
- f) The Planning Commission shall review the County Administrator's Proposed Five Year Capital Improvements Program (CIP) and adopt a resolution with any enumerated changes.
- g) A consolidated public hearing on the budget, CIP, ordinance changes and personal property tax rates with a separate public hearing on the real property tax rate, if applicable, shall be held no later than five weeks after the County Administrator submits the proposed budget to obtain citizen comments.
- h) The consolidated public hearing notices shall appear at least seven days prior to the public hearing date.

6) Budget Adoption

- a) One week following the public hearing, the Board of Supervisors adopts a balanced budget and five - year capital improvements program.
- b) The budget is legally enacted through passage of an appropriations resolution for all governmental and proprietary fund types that places legal restrictions on expenditures at the function level or category level.
- c) For all funds except the School Fund, the Textbook Fund and the Cafeteria Fund (Education Funds) of the Special Revenue Funds, the level of control (level at which expenditures may not exceed budget) is the function level as established by the Commonwealth of Virginia Auditor of Public Accounts.
- d) For the Education Funds, the level of control is the activity level as established by the Commonwealth of Virginia Department of Education.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- e) Although legal restrictions on expenditures are established at the function or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- f) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- g) Included with the budget resolutions is approval for the reappropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- h) The Adopted Budget Document will be forwarded to the GFOA and other interested parties within 90 days of budget adoption for the Distinguished Budget Award program.

7) Budget Amendments

- a) The County Administrator is authorized to transfer up to \$10,000, except the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i) Transfer(s) for any one item, function or projects that exceeds \$10,000.
 - ii) All transfers involving reserve for contingencies.
 - iii) All revenue transfers, excluding insurance recoveries.
- b) Per the Code of Virginia, any additional appropriation which increases the total budget by more than \$500,000 or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- c) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.
- d) If deficits appear to be forthcoming within a fiscal year, recommended spending reductions would be proposed by the County Administrator during the fiscal year in order to sufficiently offset the deficit.

8) Budgetary Accounting

- a) Budgets are adopted on a basis consistent with GAAP for all government funds.
- b) Budgets for the proprietary funds are also adopted in accordance with GAAP, with the exception that a budget provision is made for the payment of debt principal, reduction of refundable developer capacity fees credits and rebates, and depreciation is not budgeted.
- c) All budget data in the Comprehensive Annual Financial Report represents the revised budget (adopted budget, re-appropriation and budget transfers).

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

Fund Balance Policy

1) General

- a) The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.
- b) Sound financial management principles include the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserve for unanticipated expenditures, revenue shortfalls and other specific uses.

2) Standards

- a. Governmental Accounting Standards Board (GASB).

3) Planning and Performance

b. Reservations per GASB.

- i. Outstanding encumbrances (i.e., purchase orders, contracts and other commitments) at fiscal year-end.
- ii. Inventory balances at fiscal year-end that represent amounts invested in inventory and not available for appropriation.
- iii. Advances to other funds at fiscal year-end that are currently not available for appropriation.

c. Unreserved – designated for specific purposes

- i. Re-appropriation of unencumbered balances to continue existing projects that shall equal the continuing project balance for which the revenue source was recorded prior to fiscal year-end.
- ii. Funding of subsequent fiscal year's budget shall equal the use of fund balance appropriated in the adopted budget.
- iii. Reservations for funding of planned projects in a future period to reduce the financial demands placed upon a subsequent budget. These specific designations are to indicate tentative plans for financial resource utilization in a future period.

d. Unreserved – undesignated

- i. For purposes of unanticipated expenditures, to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures, and to meet desired reserves.
- ii. Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

- iii. The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
 - iv. The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
 - v. Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.
 - vi. For purposes of year-end disclosure in the Comprehensive Annual Financial Report, actual General Fund operating revenues shall be used and shall meet the minimum 10% reserve balance.
- e. Balances shall be at such a level that the County will not incur short-term borrowing as a means to fund operations (see Debt Policy.)

APPENDIX C DEBT POLICY

Debt Policy

1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines – (changed in May BOS meeting, revised May 2005)

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5% . (new policy)

APPENDIX C DEBT POLICY

- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
 - j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.
- 5) Bond Anticipation Notes.
- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
 - b) The County will issues BANs for a period not to exceed two years.
 - c) No BANs will be rolled over more than 1 additional two-year period.
- 6) Revenue Anticipation Notes
- a) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
 - b) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
 - c) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.
- 7) General Obligation Bonds
- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
 - b) The County may issue GO Debt for capital projects or other properly approved projects.
 - c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.
- 8) VPSA Bonds and State Literary Fund Loans
- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
 - b) Approval of the School Board is required prior to approval by the Board of Supervisors.

APPENDIX C

DEBT POLICY

9) Revenue Bonds

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

10) Capital Acquisition Notes and Leases

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

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2006 THROUGH FY 2010

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

DEPARTMENT	FY2006	FY2007	FY2008	FY2009	FY2010
General Fund					
Administration	3	3	3	3	2
County Administrator	1	1	1	1	1
Administrative Support	1	1	1	1	1
Deputy Clerk to the Board	1	1	1	1	0
County Attorney	2	3	3	2	2
County Attorney	1	1	1	1	1
Assistant County Attorney	0	1	1	0	0
Legal Assistant	1	1	1	1	1
Commissioner of Revenue	12	12	14	16	8
Commissioner of Revenue	1	1	1	1	1
Chief Deputy Commissioner	1	1	1	1	1
Deputy Commissioner III	1	1	1	1	1
Deputy Commissioner II	2	2	2	2	3
Deputy Commissioner I	1	1	2	2	1
Auditor	1	1	1	1	1
Real Estate Assessment	5	5	6	7	6
Real Estate Chief Appraiser	1	1	1	1	1
Real Estate Data Entry Clerk	1	1	1	1	1
Real Estate Appraiser	1	1	2	4	2
Real Estate Transfer Specialist	1	1	1	1	1
Land Use / Tax Relief Programs Administrator	1	1	1	0	1
Treasurer	6	6	7	7	6
Treasurer	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	2	2	2	2	1
Collections Assistant	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Deputy Clerk I	0	0	1	1	1
Finance	5	5	5	5	5
Director, Finance	1	1	1	1	1
Accounting Mgr	0	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
Budget/GL Accountant(no longer filled)	1	0	0	0	0
Human Resources	2	2	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2006 THROUGH FY 2010
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2006	FY2007	FY2008	FY2009	FY2010
Director, Human Resources	1	1	0	1	1
Benefits Coordinator	1	1	1	0	0
<i>Procurement/Communications</i>	1	2	2	2	2
Director, Procurement & Communications	1	1	1	1	1
Buyer/Communications Assistant	0	1	1	1	1
<i>Information Technology</i>	5	5	7	5	5
Director, Technology & Applications	1	1	1	1	1
System Administrator	1	1	1	1	1
Sr. Computer Technician	1	1	1	0	0
Computer Technician	1	1	1	0	0
Web Services/Software Coordinator	1	1	1	1	1
Network Administrator	0	0	1	1	1
Records Manager	0	0	1	1	1
<i>Risk Management</i>	1	1	1	1	1
Director of Risk Management	1	1	1	1	1
<i>Registrar</i>	2	2	2	2	2
Registrar	1	1	1	1	1
Assistant Registrar	1	1	1	1	1
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1
<i>Office of Clerk to Circuit Court</i>	9	9	9	9	9
Clerk of Circuit Court	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	3	3	3	3	3
Deputy Clerk I	3	3	3	3	3
Administrative Support	1	1	1	1	1
<i>Crime Victim Assistance Program</i>	1	1	1	1	1
Program Director	1	1	1	1	1
<i>Court Security</i>	7	9	10	9	9
Sgt, Court Security Officers	1	1	1	1	1
Corporal, Court Security Officers	1	1	1	1	1
Court Security Officers	5	7	8	7	7
<i>Office of Commonwealth's Attorney</i>	8	8	9	9	9
Commonwealth's Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2006 THROUGH FY 2010
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2006	FY2007	FY2008	FY2009	FY2010
Office Support	1	1	1	1	1
Deputy Commonwealth's Attorney	1	1	1	1	1
Assistant Commonwealth's Attorneys (incl VSTOP)	2	2	3	3	3
Grant Funded Assistant Commonwealth's Attorney	1	1	1	1	1
<i>Criminal Justice Services</i>	4	5	5	5	5
Director of Criminal Justice Services	1	1	1	1	1
Local Probation Officers	3	4	4	4	4
<i>Office of the Sheriff</i>	52	54	57	51	50
Sheriff	1	1	1	1	1
Administrative Support	1	1	1	1	1
Director of Administrative Services	1	1	1	1	1
Office Support, Investigations	4	4	1	1	1
Chief Deputy (Captain/Major)	1	1	1	1	1
Captain, Road Patrol Deputies	1	1	1	1	1
Lieutenant, Investigations	1	1	1	1	1
Lieutenant, Road Patrol	0	0	1	1	1
Sergeant, Accreditation/Investigations	1	1	1	1	1
Sergeant, Road Patrol Deputies	4	4	4	3	4
Sergeant, Civil Process	1	1	1	1	1
Sergeant, Crime Prevention	1	1	1	1	1
Corporal, Road Patrol Deputies	5	5	5	5	4
Corporal, Civil Process	0	0	1	1	0
Corporal, Crime Prevention	0	0	1	1	1
Investigators	4	4	6	4	4
Drug Task Force Investigator	1	1	1	1	1
Deputy, Road Patrol	20	22	17	14	12
Deputy, Civil Process	0	0	3	3	4
School Resource Officers	4	4	4	4	5
Deputy, Community Relations	0	0	1	1	1
Supervisor, Joint Records	1	1	1	1	1
Clerk, Joint Records	0	0	2	2	2
<i>Adult Detention</i>	36	33	33	33	33
Lieutenant, Adult Detention (Chief Jailer)	1	1	1	1	1
Lieutenant, Adult Detention	1	1	1	1	0
1 st Sergeant, Adult Detention	0	0	0	0	1
Sergeant, Adult Detention	4	4	4	4	4
Corporals, Adult Detention	4	4	4	4	4
Adult Detention Deputies	17	14	18	18	18
Transport Deputies	2	2	0	0	0
Medical Deputies	2	2	0	0	0
Office Support	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2006 THROUGH FY 2010

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

DEPARTMENT	FY2006	FY2007	FY2008	FY2009	FY2010
LIDS Technician	1	1	1	1	1
Food Service / Cooks	3	3	3	3	3
Options Program (Juvenile crime control)	2	2	3	3	3
Program Director	1	1	1	1	1
Community Services Officer	1	1	1	1	1
Substance Abuse Counselor	0	0	1	1	0
Community Services/Assessment Workers	0	0	0	0	1
Building Inspections	13	17	17	14	14
Building Official	1	1	1	1	1
Building Inspections Technician/Office Manager	1	1	1	1	1
Permit Technician	2	3	3	2	2
Senior Permit Technician	1	1	1	1	1
Deputy Building Inspector	0	1	1	0	0
Sr. Building Inspector	1	1	1	1	1
Plan Review/Building Inspector	2	3	3	2	2
Building Inspectors	5	6	6	6	6
Animal Services	10	10	10	10	10
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1
Animal Control Operations Manager	0	0	1	1	1
Shelter Operations Manager	0	0	1	1	1
Deputy Animal Control Officers	5	5	3	3	3
Administrative Support	1	1	1	1	1
Animal Caretakers	3	3	3	3	3
Office of Emergency Services	11	23	24	24	24
Director, Emergency Services	1	1	1	1	1
Captain	0	0	1	1	1
Lieutenant	0	0	4	4	4
Administrative Support	1	1	1	1	1
Firefighters/Emergency Medical Technicians	8	20	16	16	16
EMS Training Officer (no longer funded)	1	1	0	0	0
Training Coordinator (F&R Assn Budget)	0	0	1	1	1
General Property / Maintenance	2	4	4	3	3
Maintenance Technicians Supervisor	1	1	1	1	1
Senior Maintenance Mechanic	0	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1
Administrative Assistant	0	1	1	0	0
Parks and Recreation	5	5	5	5	5
Director, Parks and Recreation	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2006 THROUGH FY 2010

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

DEPARTMENT	FY2006	FY2007	FY2008	FY2009	FY2010
Programs and Facilities Supervisor	1	1	1	1	1
Administrative Support	1	1	1	1	1
Recreation Coordinator – Special Populations	1	1	1	1	1
Parks Superintendent (Community Complex)	1	1	1	1	1
<i>Community Youth Services</i>	1	1	1	1	1
Culpeper Youth Network Coordinator	1	1	1	1	1
<i>Library</i>	5	7	7	7	7
Library Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Youth Services Coordinator	1	1	1	1	1
Adult Services/Reference Coordinator	1	1	1	1	1
Library Associates	1	3	3	3	3
<i>Planning and Zoning</i>	7	7	7	7	6
Director, Planning and Zoning	1	1	1	1	1
Administrative Support	1	1	1	1	1
Zoning Administrator	1	1	1	1	1
Comprehensive Planner	1	1	1	1	0
GIS Coordinator	1	1	1	1	1
Planning Technician	1	1	1	1	1
Planning Technician II	1	1	1	1	1
<i>Economic Development</i>	2	2	2	2	2
Director, Economic Development	1	1	1	1	1
Administrative Support	1	1	1	1	1
Total General Fund	215	239	250	238	232
<i>Other Funds:</i>					
<i>Technical Center (formerly Piedmont)</i>	1	1	1	0	0
Maintenance Coordinator	1	1	1	0	0
<i>Department of Human Services</i>	86	96	98	94	94
Director of Human Services	1	1	1	1	1
Director of Social Services Programs	1	1	1	1	1
Administrative Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Department Supervisors	8	8	8	8	8
Eligibility Workers	12	12	14	15	15
Social Workers	4	4	6	7	7
Office Support	9	9	9	9	9

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2006 THROUGH FY 2010
 (Note: Does not include part-time approved positions)

DEPARTMENT	FY2006	FY2007	FY2008	FY2009	FY2010
Case Managers	4	4	4	5	5
Family Support Workers	8	8	8	0	0
CPS Workers	2	2	3	2	2
Specialist in various programs	9	11	11	13	13
Director of Child Day Care	1	1	1	1	1
Program Director for Child Care	1	1	1	1	1
Staffing Coordinator for Child Care	1	1	1	1	1
Program Director for Families First/Healthy Families	1	1	1	0	0
Family Support Supervisor	1	1	1	1	1
Family Support Coordinators	3	3	3	5	5
Director of Head Start	1	1	1	1	1
Assistant Director of Head Start	1	1	0	0	0
Child & Family Clinician Coordinator	0	0	1	1	1
Operations Coordinator for Head Start	0	0	0	1	1
Head Start Teachers	7	11	8	8	8
Head Start Teachers' Aides	9	13	13	9	9
Education & Disabilities Coordinator Headstart	0	0	0	1	1
Health Services Coordinator Headstart	0	0	0	1	1
<i>Airport</i>	2	2	2	2	1
Assistant Airport Manager	1	1	1	1	1
Operations Manager	1	1	1	1	0
<i>Emergency Communications Center (E911- Dispatch)</i>	17	17	20	19	19
Center Director	1	1	1	1	1
Shift Supervisors	4	4	4	4	4
Communications Operators	12	12	14	13	13
Training Coordinator	0	0	1	1	1
<i>Environmental Services</i>	6	8	9	15	13
Director, Environmental Services	1	1	1	1	1
Administrative Assistant/Office Manager	1	1	1	1	1
Transfer Station Scale Operator	1	2	2	2	3
Convenience Site Attendant	1	1	1	1	0
County Engineer	1	1	1	1	1
Water / Wastewater Plant Operator	1	1	2	5	5
Lab Manager	0	0	0	1	1
GIS Technician	0	1	1	1	0
Water and sewer maintenance	0	0	0	2	1
<i>Total Other Funds</i>	112	124	130	130	127
<i>TOTAL FULL TIME EMPLOYEES</i>	327	363	380	368	359

APPENDIX E APPROPRIATION RESOLUTION

APPROPRIATION RESOLUTION

FISCAL YEAR 2009-2010

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY09 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 2009, and ending the thirtieth day of June 2010, the following amounts are hereby appropriated for the office and activities show below in accordance with the duly adopted budget for the fiscal year ending June 30, 2010:

FY 2010 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	48,819,633
Other Local Taxes	8,644,107
Licenses, Permits & Fees	526,750
Fines & Forfeitures	60,000
Use of Money & Property	532,426
Charges for Services	1,018,607
Recovered Costs	18,637
Miscellaneous	289,000
Inter Governmental	6,698,264
Transfer from CIP Fund	477,576
Fund Balance	5,221,808
Total General Fund	72,306,808
Piedmont Tech Fund	153,835
Human Services Fund	9,770,278
E911 Fund	2,075,438
School Fund	70,619,536
School Food Services Fund	3,140,993
Debt Service Fund	7,855,618
Airport Fund	1,265,578
Landfill Fund	2,213,279
Water & Sewer Fund	1,053,666
Less Inter-fund Transfers	(43,547,865)
TOTAL ESTIMATED REVENUES	126,907,164

APPENDIX E APPROPRIATION RESOLUTION

FY2010 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	266,522
County Administrator	326,234
County Attorney	248,614
Human Resources	161,848
Procurement	212,455
Auditor	56,000
Commissioner of Revenue	555,102
C or R: Reassessment Division	459,267
Board of Equalization	15,019
Treasurer	468,696
Finance	407,140
Information Technology	397,653
Internal Service Funds	17,000
IT: Records Mgmt. Division	173,273
Risk Management	119,279
Electoral Board	62,360
Registrar	133,993
Circuit Court	81,026
Magistrate's Office	3,100
Circuit Court Clerk	578,813
Law Library	28,000
Crime Victim's Assistance Program	108,026
Combined Court	34,200
Bailiff's (Court Security)	630,906
Commissioner of Accounts	1,950
Commonwealth Attorney	707,323
Criminal Justice Services	387,341
EMS Council	9,786
Fire and Rescue	1,309,287
State Forest	9,506
Sheriff	4,536,252
Jail	2,539,414
Outside Jail Services	350,000
Juvenile Probation	476,100
Supervision Plan Services	66,043
VSTOP Grant	80,525
Building Inspections	806,581
Animal Services	638,325
Medical Examiner	700
Emergency Services	1,709,729
General Properties	1,176,771
Local Health Department	316,203
Community Services	425,893

APPENDIX E APPROPRIATION RESOLUTION

Culpeper Cable Commission	106,913
Culpeper Youth Network	3,109,322
OPTIONS	202,091
Community College	4,898
Parks and Recreation	497,133
Community Complex	367,789
Library	984,018
Planning and Zoning	637,232
Chamber of Commerce	5,000
Zoning Board	5,544
Economic Development	750,301
Soil & Water	50,000
Extension Office	155,548
Debt Service	790,899
Total General Government	28,758,943
Piedmont Tech Fund	153,835
Human Services Fund	9,770,278
E911 Fund	2,075,438
School Fund	70,619,536
Instruction	52,711,876
Administration, Attendance & Health	3,576,115
Pupil Transportation	3,923,336
Operation & Maintenance Services	7,775,009
Facilities	128,319
Technology Instruction	2,504,881
School Food Services Fund	3,140,993
Debt Service Fund	7,855,618
Airport Fund	1,265,578
Landfill Fund	2,213,279
Water & Sewer Fund	1,053,666
TOTAL ESTIMATED EXPENDITURES	126,907,164

(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, 2009 shall be re-appropriated to the 2009-2010 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

**APPENDIX E
APPROPRIATION RESOLUTION**

balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues; and

BE IT FURTHER RESOLVED that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 5th day of May 2009.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

Frank Bossio, County Administrator

William C. Chase, Jr., Chairman

APPROVED AS TO FORM:

Roy B. Thorpe, Jr., County Attorney

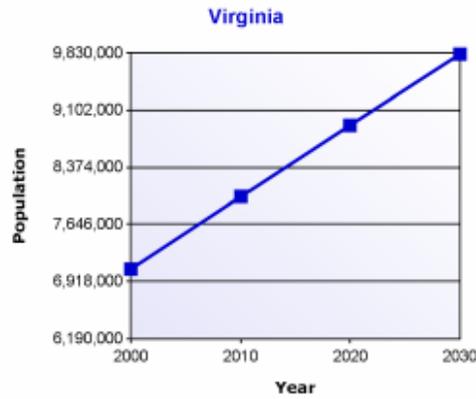
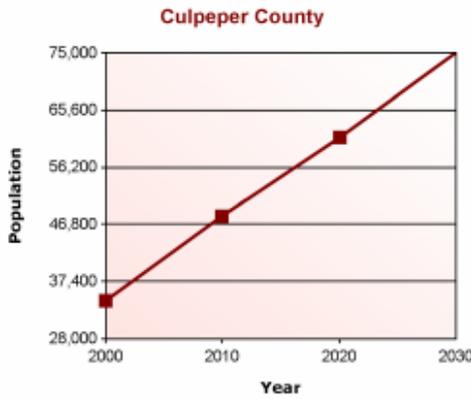
APPENDIX F DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile

Population Change



	Culpeper County	%change	Virginia	%change
1990	27,791		6,187,358	
2000	34,262	23.28%	7,078,515	14.4%
2010	48,074	40.31%	8,010,239	13.16%
2020	61,255	27.42%	8,917,396	11.32%
2030	75,221	22.80%	9,825,019	10.18%

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

Population 16 years and over:

16 to 19 years	2,230
20 to 24 years	2,617
25 to 44 years	14,238
45 to 54 years	6,042
55 to 64 years	4,203
65 to 74 years	2,592
75 years and over	2,263

Income:

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

households

Source: U.S. Census Bureau 2005-2007

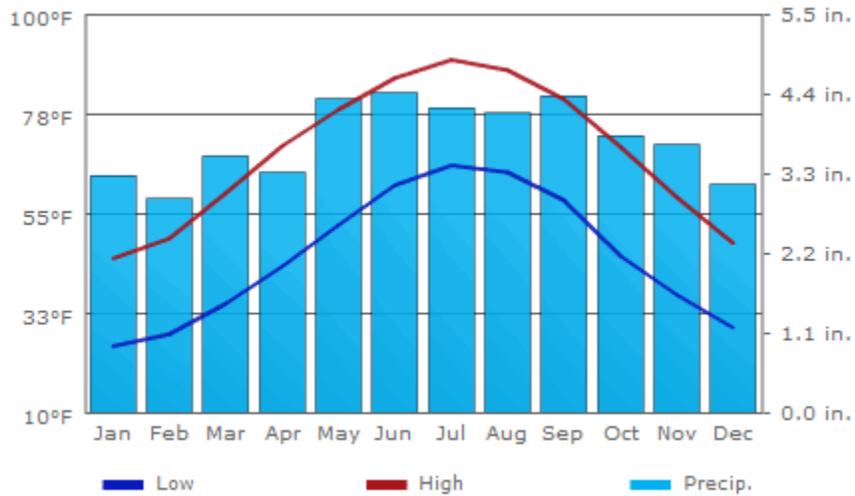
APPENDIX F DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

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

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High 68°F
 Annual Average Temperature - Low 45°F
 Annual Average Rainfall (Inches) 36
 Annual Average Snowfall (Inches)..... 21

APPENDIX F DEMOGRAPHIC STATISTICS

Facilities

<i>Community</i>		<i>Recreational</i>	
Churches	61	County	Galbreath Marshall Community Park;
Motels	8		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
Bed & Breakfast	8		Culpeper Sports Complex
Restaurants/Gourmet	57	Town	Yowell Meadow Park
Schools	10		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries	2		Wine Street Park
Historical Sites	10		Kestner Wayside Park
Civil War Sites	6	State	Rappahannock River
Historical Churches & Cemeteries	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Racket Club
Doctors	86		Culpeper Recreational Club
Dentists	27		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	1		Gold's Gym
Colleges	1		Anytime Fitness



Culpeper National Cemetery

APPENDIX F DEMOGRAPHIC STATISTICS

Transportation

Highways Serving Area 5
 Bus Service Greyhound
 Culpeper Connector
 Parcel Service UPS, USPS, Airborne, Emery,
 Federal Express, Culpeper Courier
 Railroads AMTRAK
 Norfolk Southern Corporation
 Nearest Airport Dulles International Airport
 Culpeper Airport
 Charlottesville Airport



Communications

Newspapers.....Culpeper Citizen
Culpeper Star Exponent
Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Channel 23 Local Channel
 Telephone Service Local Verizon
 Telegraph Service.....Western Union
 Post Office1st Class

Financial Institutions

Commercial Banks
 BB & T
 Chevy Chase
 Northern Piedmont Federal Credit Union
 Stellar One
 Virginia Community Bank
 Wachovia Bank

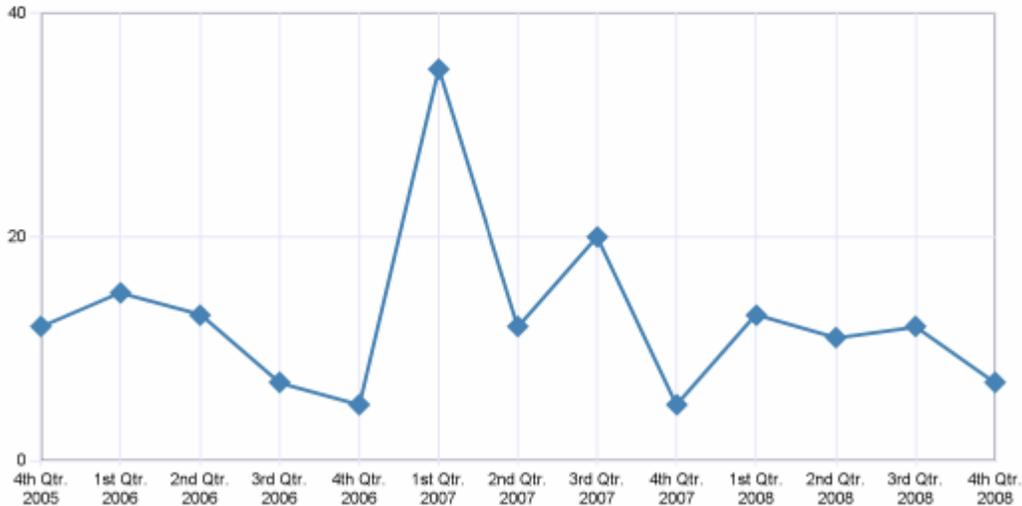
APPENDIX F DEMOGRAPHIC STATISTICS

Principal Employers

<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1192	G
Merillat Industries, Inc.	250	M
Culpeper Regional Hospital	641	S
Wal-Mart	435	S
County of Culpeper	417	G
S.W.I.F.T.	360	S
Coffeewood Correctional Center	330	G
Builder's First Source	100	M
Virginia Dept of Transportation	200	G
Cintas	267	S

*KEY: A-Agriculture D-Distribution G-Government
M-Manufacturing S-Service Industry

New Startup Firms

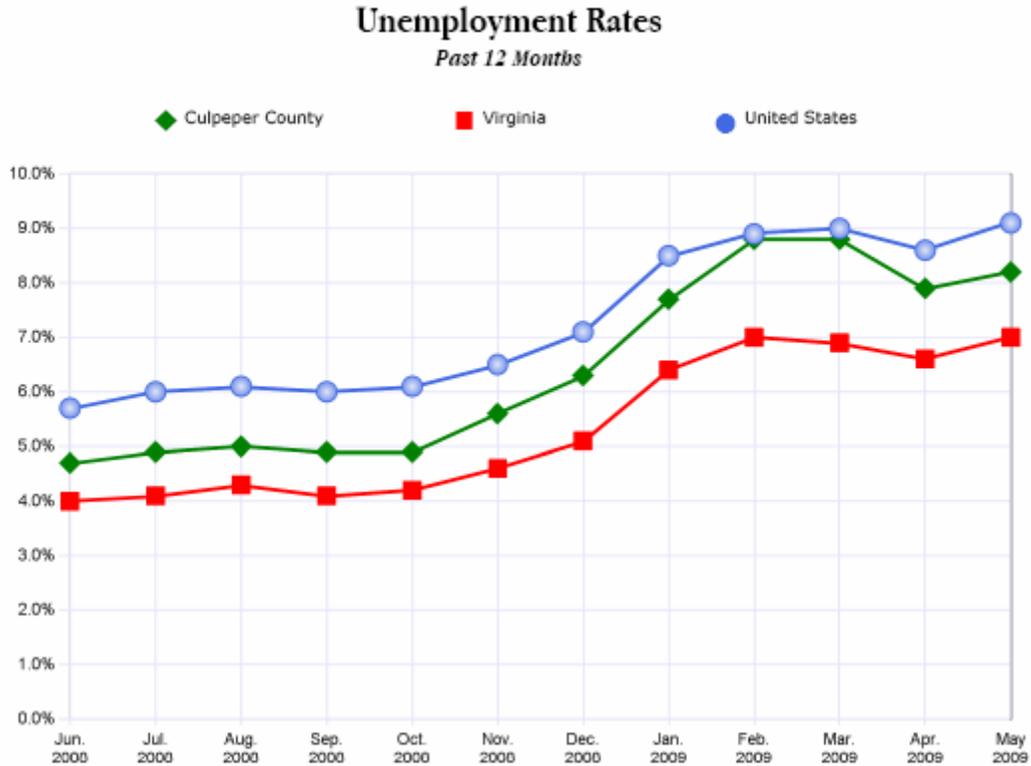


	Culpeper County	Virginia
4th Qtr. 2005	12	2,408
1st Qtr. 2006	15	2,979
2nd Qtr. 2006	13	2,831
3rd Qtr. 2006	7	2,058
4th Qtr. 2006	5	1,272
1st Qtr. 2007	35	6,407
2nd Qtr. 2007	12	3,207
3rd Qtr. 2007	20	2,919
4th Qtr. 2007	5	911
1st Qtr. 2008	13	4,736
2nd Qtr. 2008	11	1,940
3rd Qtr. 2008	12	2,351
4th Qtr. 2008	7	2,241

Source: Virginia Employment Commission

APPENDIX F DEMOGRAPHIC STATISTICS

Labor Analysis



		Culpeper County	Virginia	United States
Jun	2008	4.7%	4.0%	5.7%
Jul	2008	4.9%	4.1%	6.0%
Aug	2008	5.0%	4.3%	6.1%
Sep	2008	4.9%	4.1%	6.0%
Oct	2008	4.9%	4.2%	6.1%
Nov	2008	5.6%	4.6%	6.5%
Dec	2008	6.3%	5.1%	7.1%
Jan	2009	7.7%	6.4%	8.5%
Feb	2009	8.8%	7.0%	8.9%
Mar	2009	8.8%	6.9%	9.0%
Apr	2009	7.9%	6.6%	8.6%
May	2009	8.2%	7.0%	9.1%

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

Radius of Labor Drawing Area 30 miles
 2008 Labor Force 183,063
 2008 Employed..... 171,164
 2008 Unemployed..... 11,899
 2008 Unemployment Rate..... 6.5%

APPENDIX F DEMOGRAPHIC STATISTICS

Emergency Personnel

County	
Emergency Services Personnel	23
Brandy Station Volunteers Fire	48
Richardsville Volunteer Fire & Rescue.....	22
Salem Volunteer Fire & Rescue.....	48
Little Fork Volunteer Fire & Rescue	37
Rapidan Volunteer Fire & Rescue.....	17
Reva Volunteer Fire & Rescue.....	31
Town	
Culpeper Volunteer Fire Dept.	48
Culpeper Volunteer Rescue Dept.	82



Taxes

Tax Year 2009

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2009 General Reassessment)	.65	.11
Personal Property	3.50	1.00
Personal Property(Rec. vehicles)	2.50	1.00
Airplanes	.63	N/A
 Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
BPP/M&T		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
 <u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
 State Taxes		
Corporate Income	6%	
Individual Income		
Minimum	2%	
Maximum	5.75%	

APPENDIX F DEMOGRAPHIC STATISTICS

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Continental Teves	\$49,370,069
SWIFT, Inc.	37,411,504
Dominion Square-Culpeper LLC	18,998,800
Wal-Mart	15,357,328
Luck Stone	12,341,578
Target	10,305,572
Rochester Corp.	9,784,137
Builders 1 st Source	8,577,239
MASCO Builder Cabinet Group	4,677,936
Ricky L Brown & Sons Inc	3,616,702

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the 2008 assessment books.

Utilities and Services

Fire Insurance Rating

- County Variable ISO 5 to 10
- Town within corporate limitsISO 5
- Service Provided to Industry Beyond
 - Corporate Limits or by County.....Yes
 - Planning CommissionYes
 - Zoning Regulation.....Yes

Electricity

- Power Suppliers Town of Culpeper
- Dominion Virginia Power
-Rappahannock Electric

Water Source (Producer & Supplier)

- County of County
 - Max. Daily Capacity 25,000 GPD
 - Average Daily Capacity 8,000 GPD
- Town of Culpeper
 - Max. Daily Capacity 4,000,000 GPD
 - Average Daily Capacity 2,000,000 GPD

Sewers

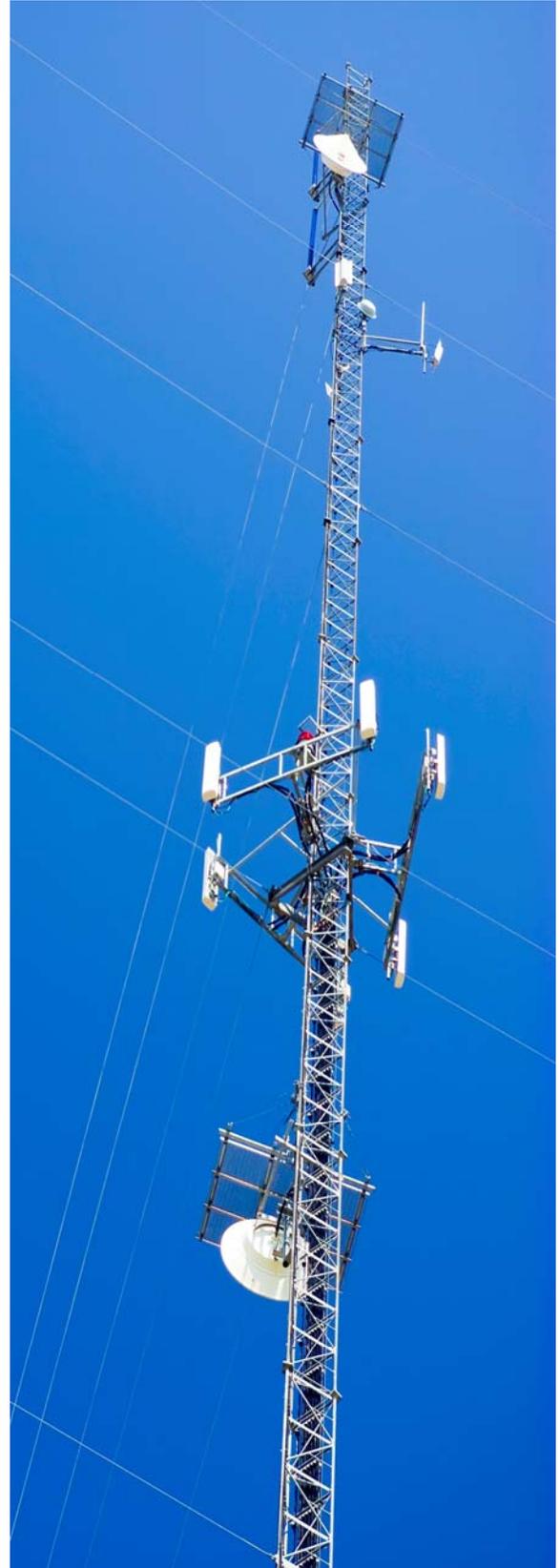
- County of Culpeper Extended Aeration
 - Max. Daily Capacity 125,000 GPD
- Town of Culpeper Advanced Wastewater Treatment
 - Max. Daily Capacity 6,000,000 GPD

Natural Gas

- Supplier Columbia Gas
- Distributor Commonwealth Gas

Other Fuels

- Fuel Oil & LP Gas Distributors 5



APPENDIX G GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.
Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.

APPENDIX G GLOSSARY

Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
Debt Per Capita	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.
Encumberance	Commitments related to unperformed contracts for goods or services.
Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.

APPENDIX G

GLOSSARY

Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector.

APPENDIX G

GLOSSARY

Measurement focus is on the determination of net income, financial position and cash flows.

Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
Revenue Anticipation Note	A notes payable issued in anticipation of receiving revenue from the
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.
Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX H ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX H ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

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