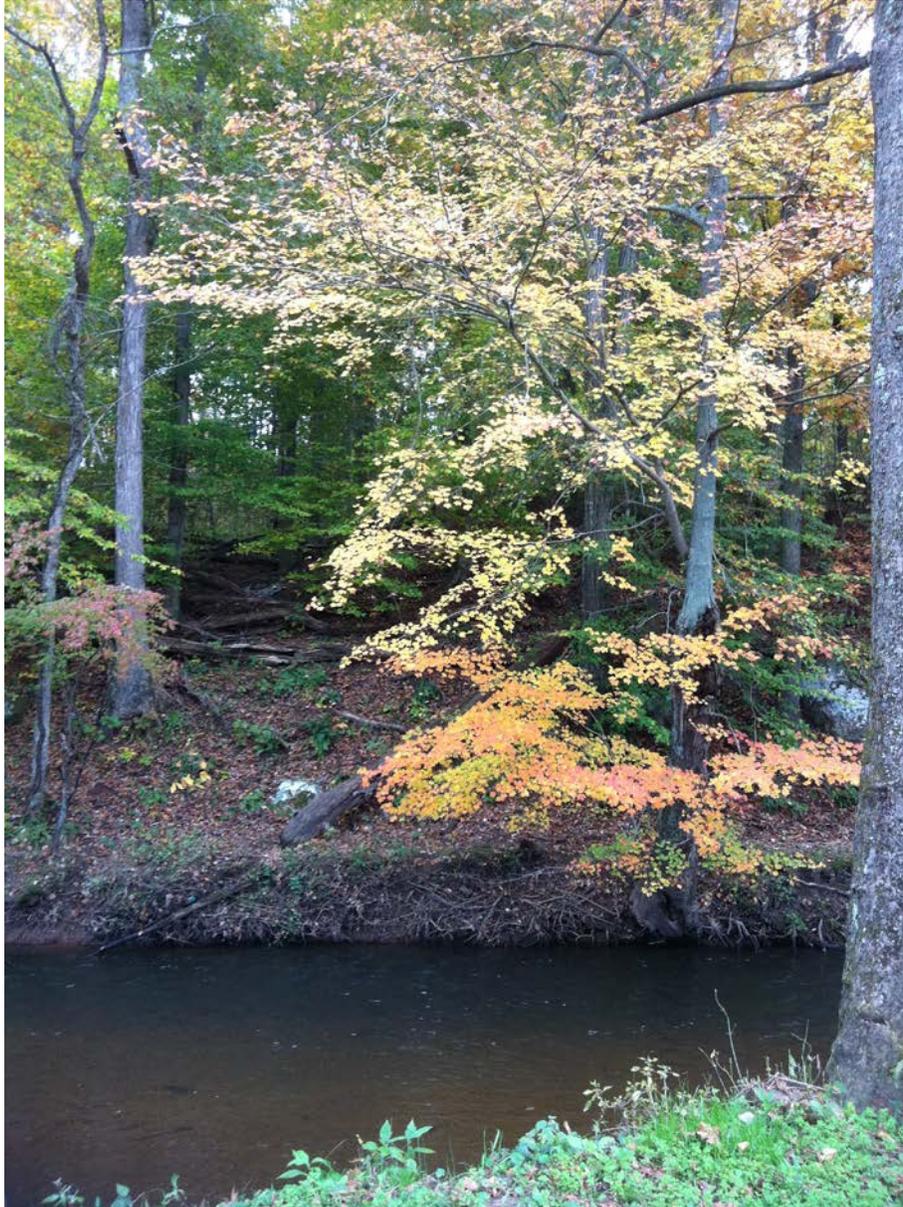


County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2012 - June 30, 2013***

ANNUAL FISCAL PLAN FISCAL YEAR 2013

July 1, 2012 through June 30, 2013

Board of Supervisors

William C. Chase, Jr., Chairman
Stevensburg District

Larry W. Aylor
Cedar Mountain District

John F. Coates*
Salem District

Sue D. Hansohn, Vice Chairman
Catalpa District

Brad C. Rosenberger
Jefferson District

Steven E. Nixon
West Fairfax District

Steven L. Walker
East Fairfax District

*Supervisor Coates was appointed by the Board of Supervisors to represent the Salem District on an interim basis (until the next election) following the mid-term resignation of Tom Underwood.

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.

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Key Policies and Strategies	Transmittal Letter Board of Supervisors Narrative Appendix B & C

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

DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

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

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

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

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

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

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

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danton *Jeffrey R. Snow*

President

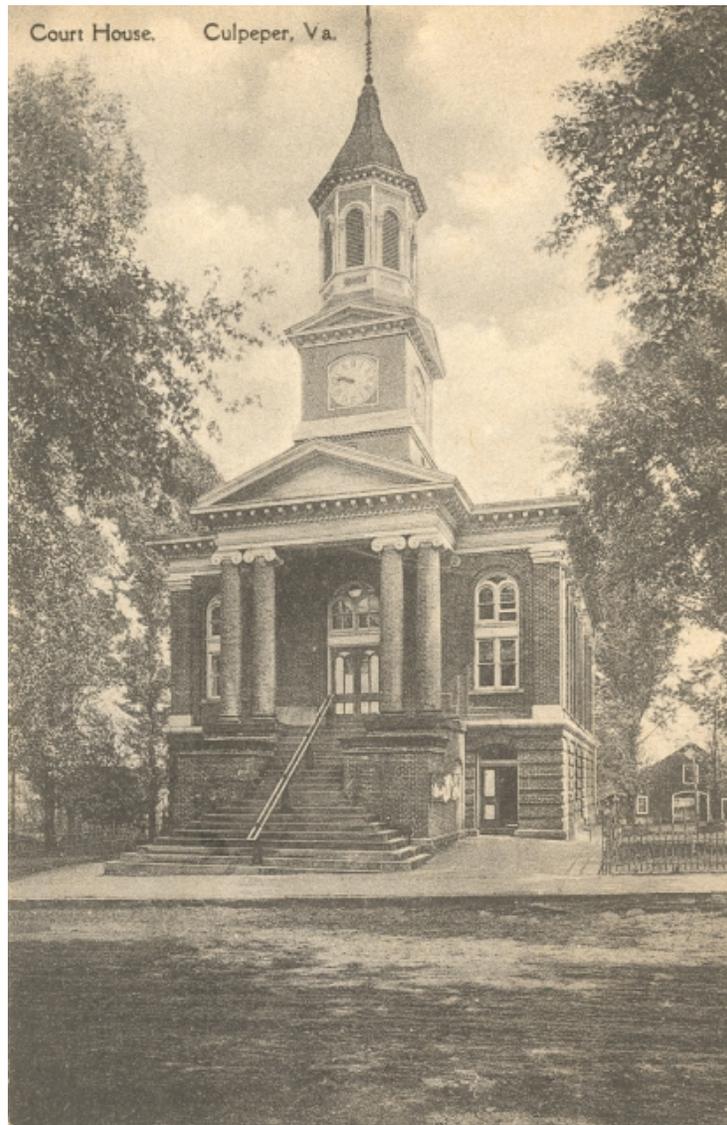
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2011. 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

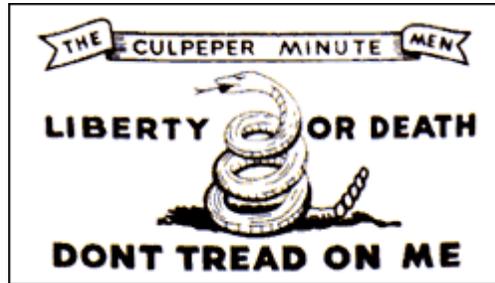
Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.



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

CULPEPER COUNTY, VIRGINIA INTRODUCTION

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.

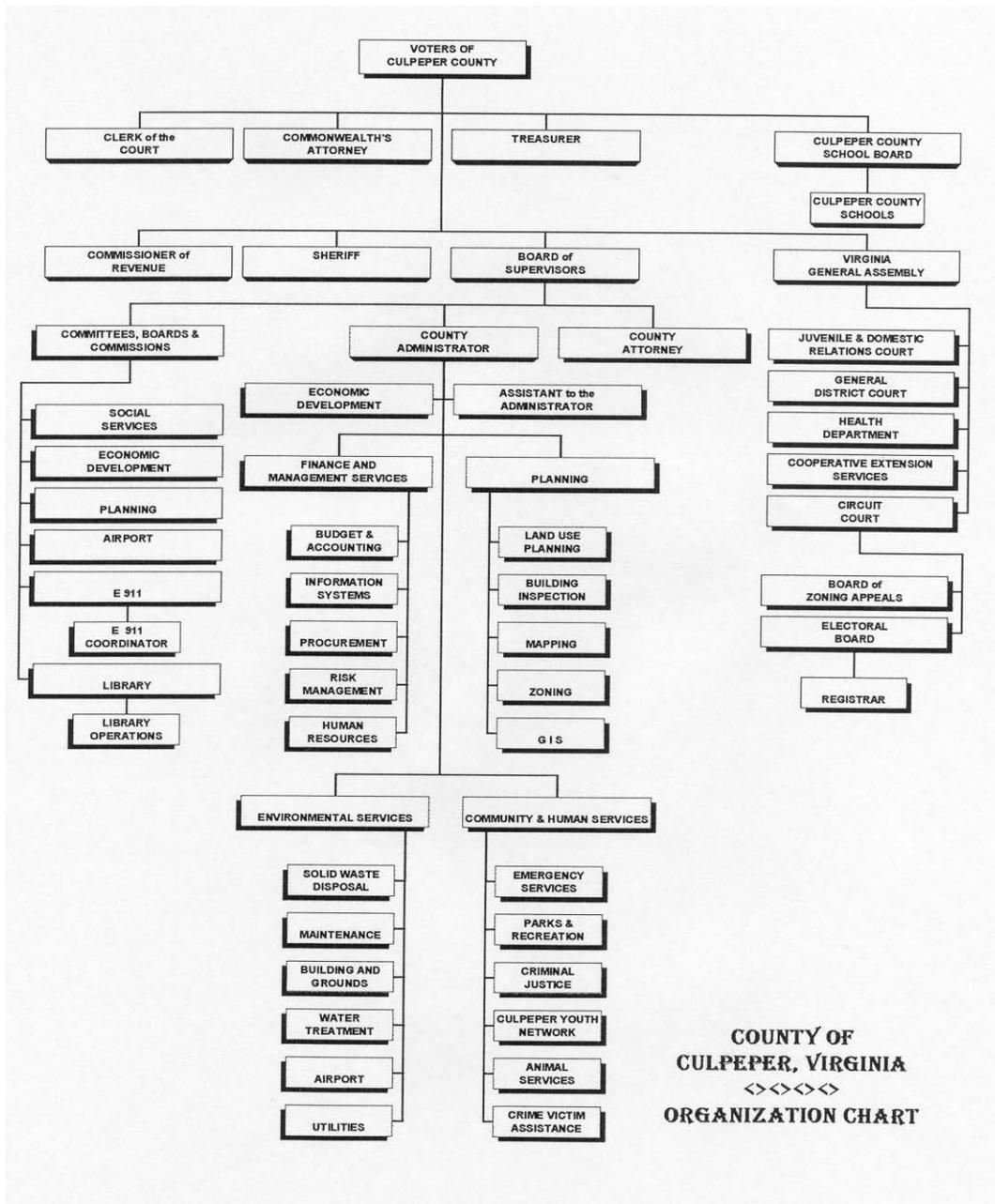


GOVERNMENT

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

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

CULPEPER COUNTY, VIRGINIA INTRODUCTION



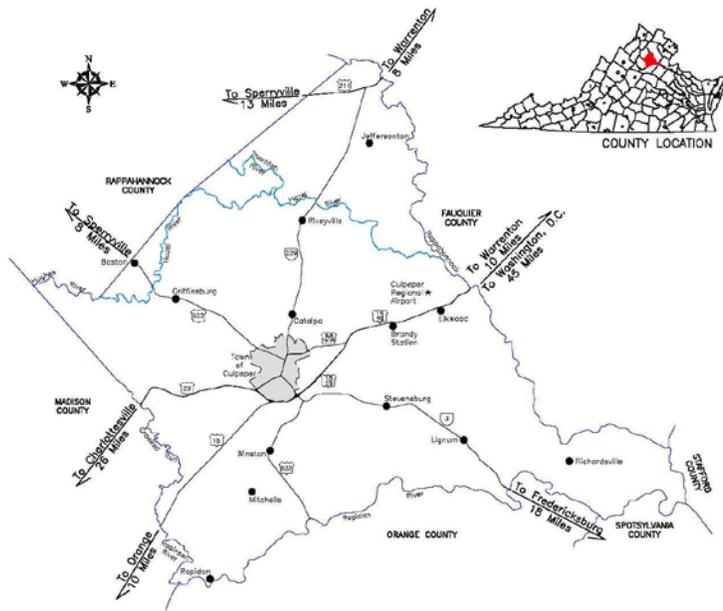
**COUNTY OF
CULPEPER, VIRGINIA**
◊◊◊◊◊◊
ORGANIZATION CHART

CULPEPER COUNTY, VIRGINIA INTRODUCTION

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

FY 2013 Budget Calendar

November 2011 – County Administrator issues budget call

December 16th 2011 – Departments submit operating revenue and expenditure estimate to Finance Director

January- Finance Director- consolidates estimates and enters into system

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

January 15th - 31st – Budget Workshops with Departments

Major Stakeholders Budget Reviews: With BOS

March 14th: 1:30 DHS

2:00 CSA

2:30 Outside Agencies

5:00 Schools

March 20th: 1:30 Sheriff

2:30 EMS

3:00 E911

3:30 F/RA

March 21st : 9:00 Commissioner of the Revenue

9:30 Treasurer

10:00 Clerk of the Circuit Court

10:30 C/W Attorney

11:00 Registrar/Electoral Board

11:30 Parks & Recreation/Complex

12:00 Library

12:30 Environmental Services

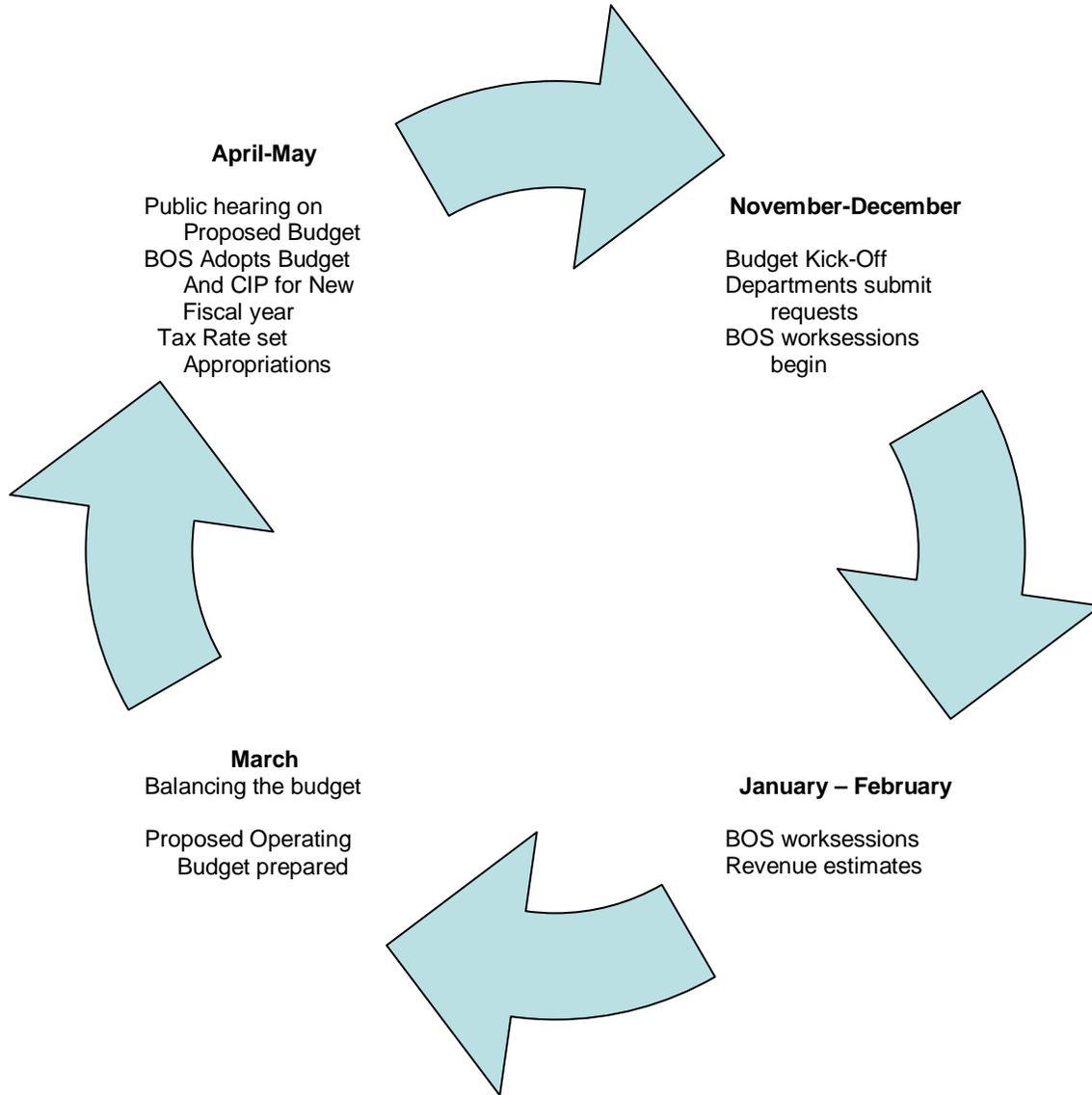
April 3rd: 2:00p.m. BOS – regular meeting, work session; request to advertise

April 24th: 7:00 p.m. Public Hearing on the Budget

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

July 1 New Year Begins

BUDGET PROCESS



BASIS OF BUDGETING

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

FUND STRUCTURE

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

GOVERNMENTAL FUNDS

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

General Fund

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

Special Revenue Fund

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

Debt Service Fund

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

Capital Projects Funds

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

PROPRIETARY FUNDS

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

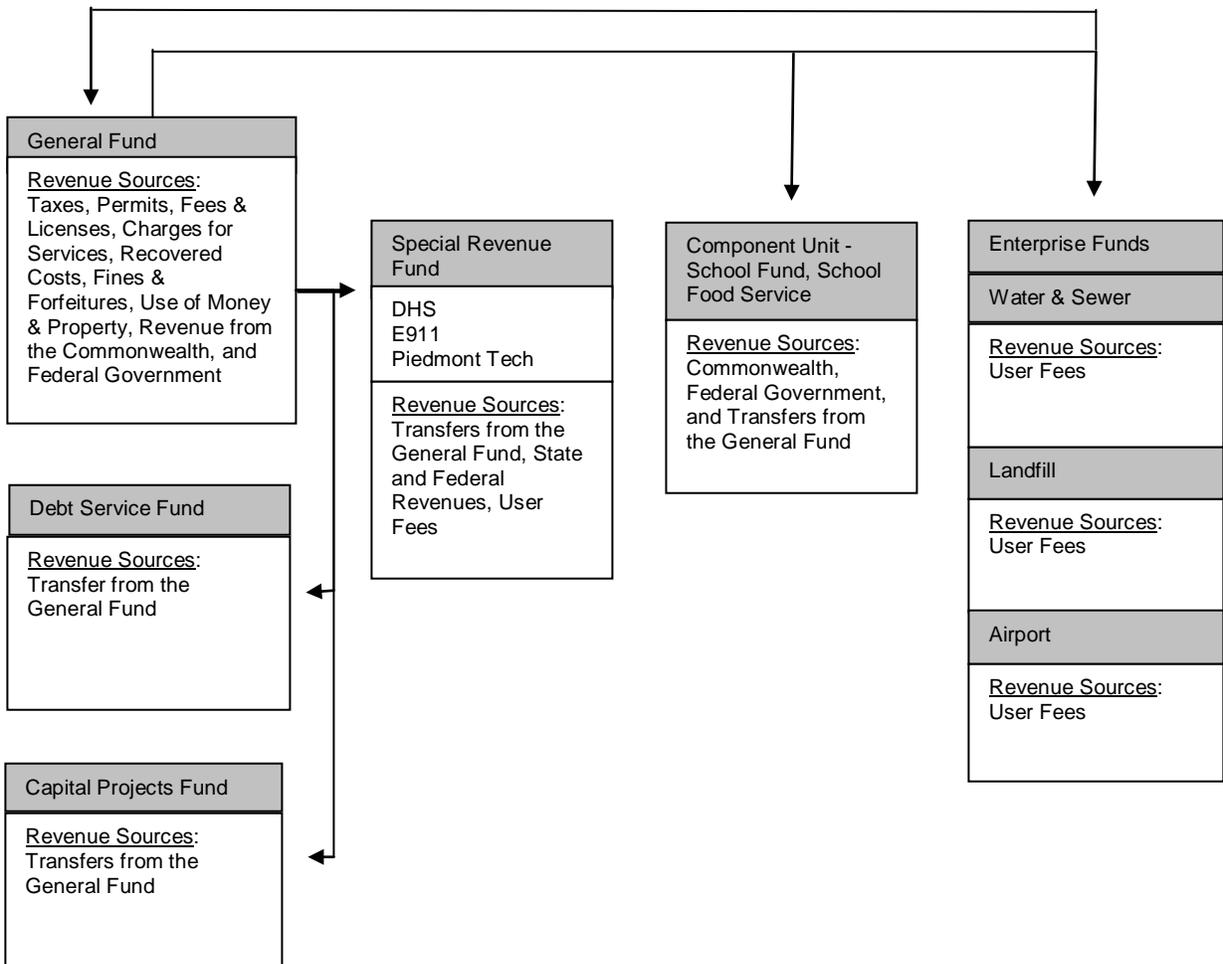
Enterprise Funds

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

STRUCTURE OF COUNTY FUNDS

Governmental

Proprietary



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

Operations/Accounting Funds

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

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

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



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

April 12, 2012

The Honorable Members of the Board of Supervisors
County of Culpeper
302 North Main Street
Culpeper, VA 22701

Dear Members of the Board:

I am pleased to submit the attached adopted 2012-2013 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 FY13 Budget

- ◆ As you may recall we began with the preparation of the FY06 budget, a process called “zero-based” budgets, whereby departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue to use that process for the FY13 budget. In FY08, anticipated revenue shortfalls from growth and significant state (Commonwealth) revenue shortfalls created a need to freeze positions and eliminate them from the FY09 budget. For FY10, the positions frozen in the FY09 budget continued, and all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09. As part of the FY12 and FY13 budget, these positions have remained frozen.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.
- ◆ While working in an environment of economic down turn, the County has worked to avoid raising taxes and also to remain cognizant of its own fund balance policy to maintain between 10 and 15% of its operating budget within the General Fund. This budget requires use of some fund balance, while adhering to the fund balance policy.

- ◆ The Building Officials department was downsized from 14 full time employees to 3 full time employees and 4 part time employees. However, during FY11, the County received a “Green Grant.” This allowed for 2 employees of the Building Department to move to full time, and hire a clerical person to aid with the grant administration. Further, the Building Department, during FY11 was then able to bring back 2 employees previously laid-off as full time to replace those now employed by the grant. This grant will end at April 30, 2012, however, due to employee turn-over in other departments, 2 of the 3 employees under this grant will continue with the County in other capacities. The other employee left the county to seek employment elsewhere.
- ◆ During FY10, an Early Retirement Incentive Plan was introduced and 4 employees participated in that program. With the retirement of those employees, currently no new full time employees have been hired to fill those positions. As part of the adopted FY11 budget, 2 full time positions were eliminated, 1 from the Risk Management Department, which ultimately closed that department entirely; and 1 employee from Parks & Recreation; also 1 full time position was reduced to part time, this employee was also from the Parks and Recreation Department. These job eliminations continue into FY13 as well as the part time employee in the Parks and Recreation Department continues to maintain part time status.
- ◆ The FY13 budget does contemplate a 2.4% salary improvement based on a rolling 3 year average of the CPI and indexed on the midpoints of positions under the FY08 classification scale. The classification scale was frozen in FY08 due to the economy. The cost of the salary improvements has been absorbed by further reductions as follows: The County Engineer position was reduced from a full time position to a 25% FTE part time position with no benefits; an appraiser position from the Real Estate Department was not filled when vacated; a planning and zoning technician position was not filled when vacated; and currently 1 IT position although funded is not filled.
- ◆ During FY12, the budget did increase the E911 budget by 3 full time employees in order to meet the demand of public safety calls; increased the Clerk of the Circuit Court’s budget by 1 full time position to assist with the number of criminal jury cases heard in Circuit Court; and included a change for the Sheriff’s Office budget for a part time information officer to a full time information officer; however, the total budget did not increase for the absorption of benefits for this position. For the adopted FY13 budget, there are 3 new positions considered. These are so the county may begin proration of personal property taxes. One position is considered for the Commissioner of the Revenue’s Office; one for the Treasurer’s Office and one for Information Technology. These positions are necessary for the implementation of this new process.

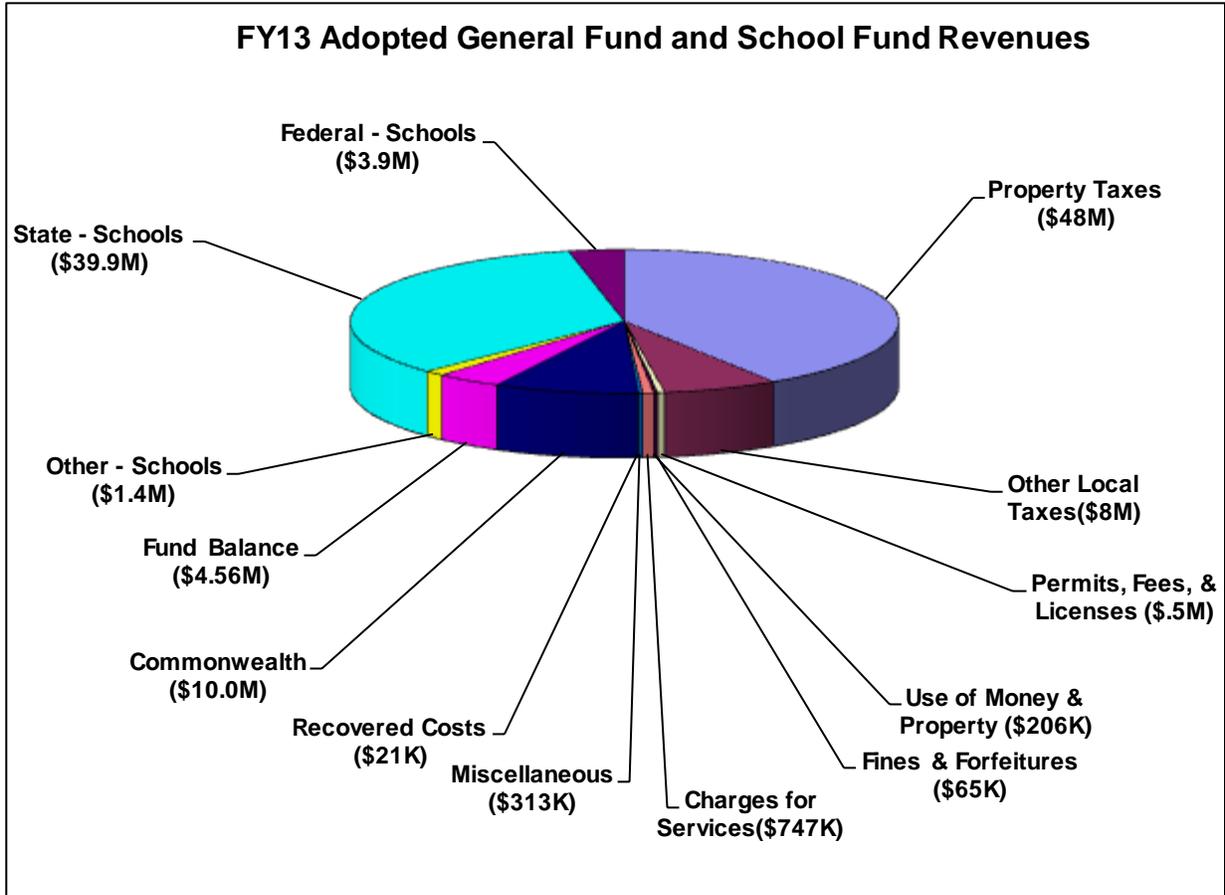
TAX RATES AND FEES

This adopted budget considers increasing the current real estate tax rate of \$0.67 per \$100 of assessed value to \$0.72 per \$100 of assessed value and increasing the fire/rescue levy implemented in FY12 of \$.07 per \$100 of assessed value for real estate to \$.08 per \$100 of assessed value for real estate.

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

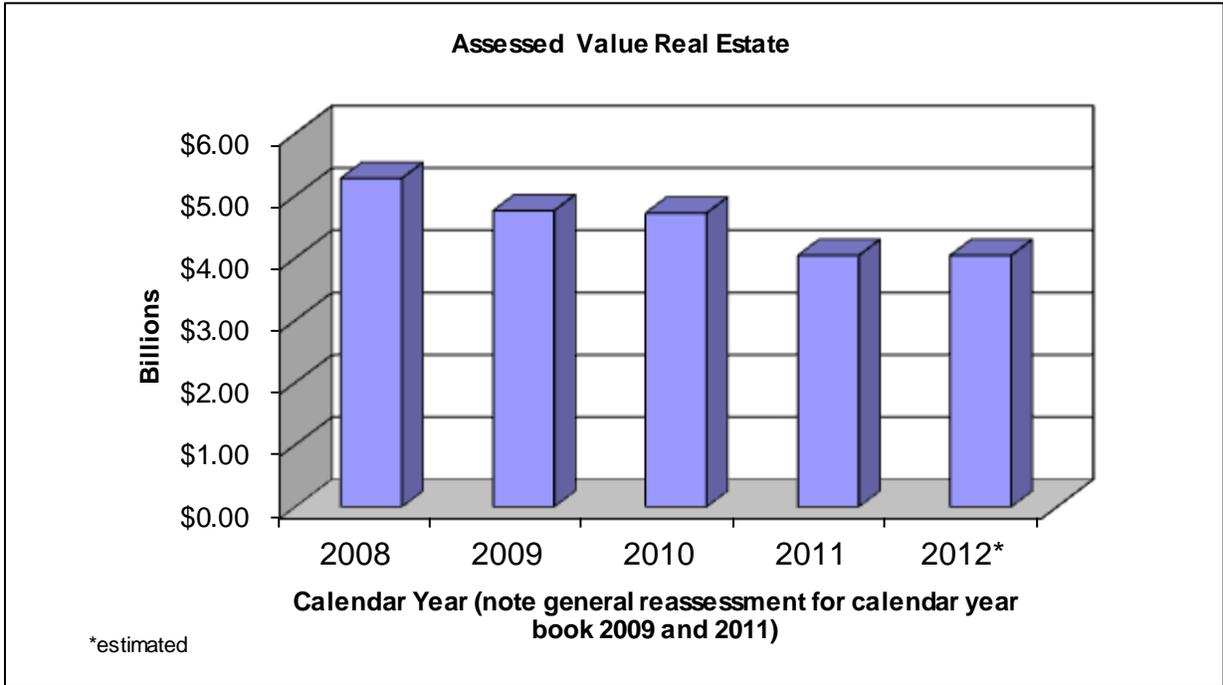
TOTAL REVENUES

The fiscal year 2013 total revenues are shown below. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.

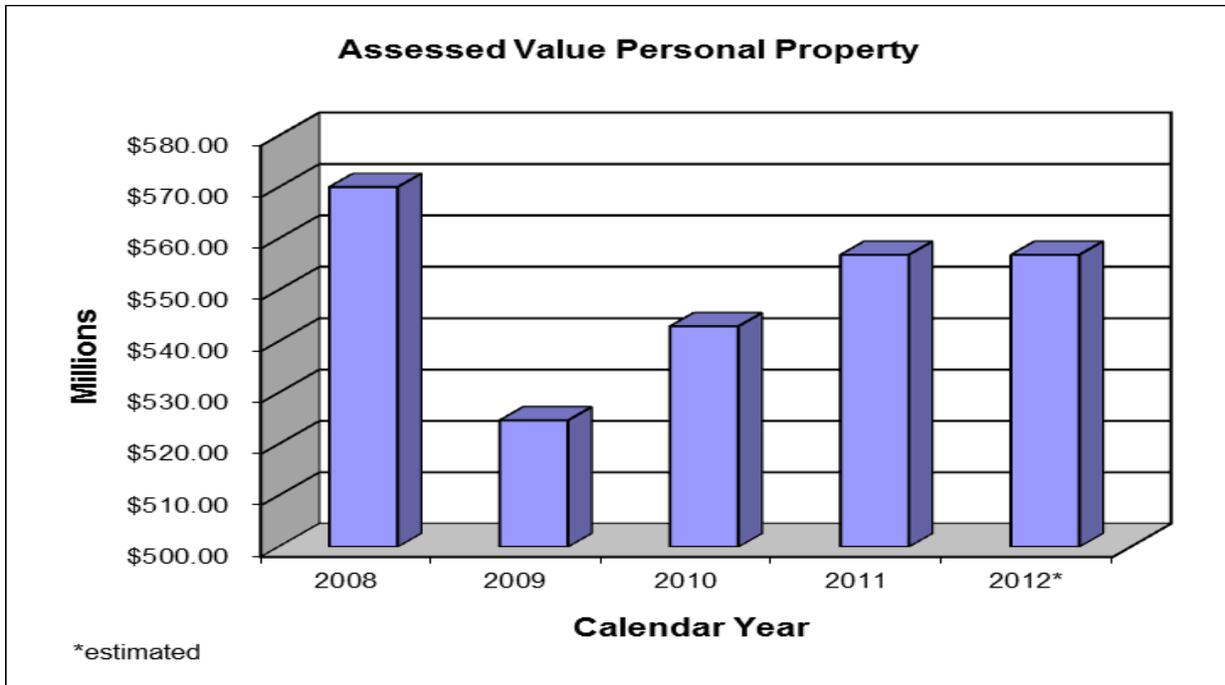


The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY12 Projected Growth Rates	FY13 Projected Growth Rates
Property Tax	(0.16%)	6.38%
Sales Tax	1.10%	4.35%
Commonwealth of Virginia	1.11%	(1.59%)



Real property taxes are shown in the property tax section in the graph above, and will constitute 46.36 percent of the County's revenues for fiscal year 2013. The overall value of real property in the County (excluding public service corporations) decreased from \$4.76 billion to \$4.72 billion as of January 1, 2010. For calendar year 2011, a 13 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate was adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax was adopted at \$.07 per \$100 of assessed value. For fiscal year 2012-2013, the real estate rate is requested to increase from \$.67 to \$.72 and the Fire/Rescue tax is requested to increase from \$.07 to \$.08.



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

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

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

The fiscal year 2013 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2011 and future years.

The Board of Supervisors is considering the implementation of proration of personal property taxes. By adopting this ordinance the county will tax residents for their personal property only for the time period in which they reside in Culpeper. Preliminary revenue projections, based on surrounding counties successful implementation of this, indicate the County will be collecting approximately 10% more in revenue. This projection is not included in the FY13 budget, as the ordinance would not be effective until January 1, 2014 for collection during the FY14 budget. This projection is included in the Multiyear projection table beginning in FY14.

Local Sales Tax - This revenue is projected to slightly increase; it appears retail sales are beginning to increase in the area.

Commonwealth of Virginia – The Commonwealth of Virginia also continues to experience the same repercussions of the recession. As the General Assembly struggles to adopt a state budget, they continue to pass on cuts to localities. For FY13 it appears state revenues will be level with FY12. The budget appears to have a reduction in revenue from the Commonwealth however the reduction is due to the Building Department, Green Grant, reaching the end of its cycle.

During FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. Localities that “opt-out” of the VRS program will have to pre-fund their own program. The LODA program is again funded in the FY13 budget.

The Commonwealth of Virginia as part of its biennium budget for FY13-14 has initiated retirement program reform. Therefore for FY13, the Commonwealth is mandating that all localities and school systems begin withholding 5% of the employee’s salary, pretax, to go towards the employee’s pension. The mandate further includes that all localities will increase all Plan I employees creditable compensation by this 5%. The 5% increase can be phased in over the course of 5 years. The Phase in is to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when this initiative first began.

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2013, the budget includes funding of \$83,687 for the maintenance of these buildings. This fund has projected revenues totaling \$13,500 from charges for rent. The County’s General Fund will contribute \$70,187.

Human Services Fund - The revenues total \$10,414,987 and are primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,026,564. Also, the County’s General Fund contributes \$898,088, the Town of Culpeper contributes \$334,313 and the Commonwealth of Virginia contributes \$140,455 for total revenue of \$2,399,420.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$817,125. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2013 is construction of a new Airport Terminal. A grant from the Department of Aviation will reimburse a substantial amount of the cost related to this project, \$1,575,000. The remainder will be paid for by federal funds in the amount of \$175,000. The County’s General Fund will contribute funding in the amount of \$211,593 for operations as well as \$40,000 is estimated to come from the state for maintenance funding. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$31,987 and are a portion of the \$211,593 local funds.

Landfill Fund –Fees collected are expected to increase from \$953,923 to \$1,222,239. The utility tax collected and transferred from the General Fund will be \$739,042, bringing the total revenue to \$1,961,281. 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 2013, 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 \$423,527 from user fees collected from sale of water and sewer. \$426,396 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$306,056, bring the total revenue for the Water and Sewer Fund to \$4,655,979. Capital costs in the Water and Sewer Fund are for a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth.

COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$39,945,675 or 54 percent of the school funds for the fiscal year 2013 budget. These revenues are divided into three categories:

Sales tax – Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2013 estimated amount of sales tax is \$7,823,534.

Standards of Quality Funds – These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .3668. The State provides 63.32 percent of the estimated SOQ costs with Culpeper County providing 36.68 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$32,122,141.

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 \$3,858,763 of the school's estimated revenue. Included in that amount, for FY13 the school system will be receiving \$358,334, or .51% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

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

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$28,114,718 or 38 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 \$3,544,900, an increase of \$168,805 over fiscal year 2012.

TOTAL EXPENDITURES

The adopted fiscal year 2013 Budget is \$159,852,433 including \$106.4 million for School expenditures and \$55.2 million for all other operations. This represents an increase of \$28.3M or 21.66 percent increase from the fiscal year 2012 budget.

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

Major Expenditure Category	FY2013 Annual Budget	Change from FY2012
General Government	\$30,584,057	\$1,089,219
School Operations	\$85,702,304	\$4,680,958
Special Revenue	\$12,898,094	\$55,237
Enterprise Fund	\$9,435,978	\$2,064,311
School Capital Fund	\$18,932,000	\$18,932,000
County Capital Fund	\$2,300,000	\$2,270,000
Total	\$159,852,433	\$29,091,725

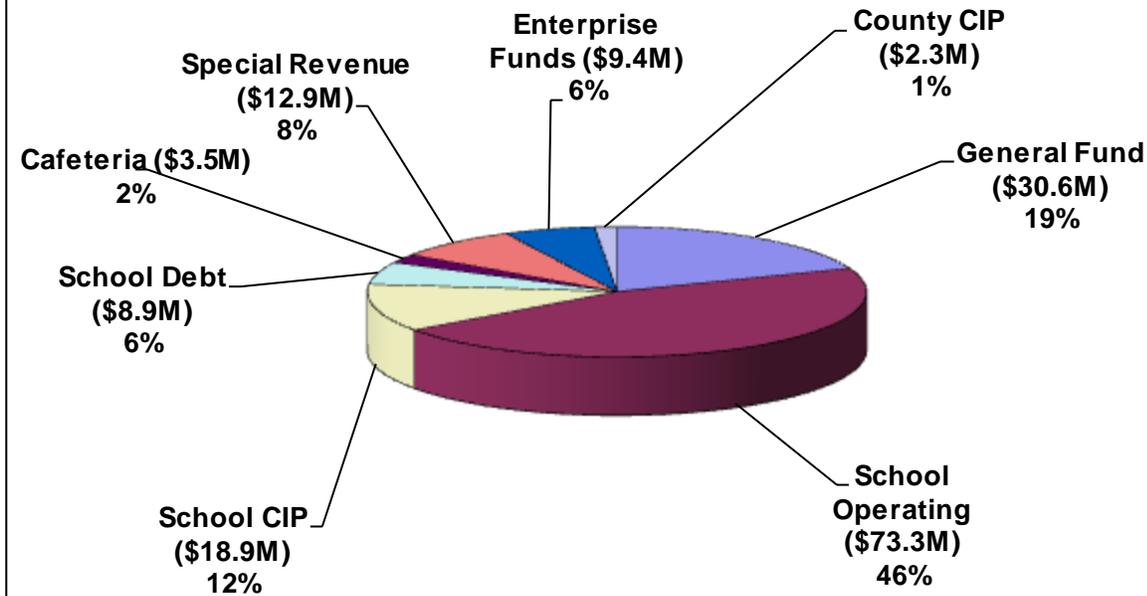
As the above table shows, \$1,089,219 is the adopted increase for General Government. These increases consist of increases for operations and capital requests from the Fire & Rescue Association; increase in Emergency Services for a request for funding to refurbish 2 ambulances; a 2.4% COLA increase for all employees; a 7% increase in health insurance costs for County employees; and other operating increases. There is also an increase under creditable compensation for all full time employees under VRS. The Commonwealth of Virginia has mandated VRS reform, and therefore they are requiring all Plan I employees to begin paying 5% of their own retirement, with the mandate to all localities also comes the requirement to increase salaries to cover the payment by employees. This has resulted in an increase in FICA and workers compensation for the County.

There is an increase for school operations, school debt service, and school CIP. Primarily the increase is in operations, is due to an increased rate received from the Virginia Retirement System and increased health insurance costs for employees.

The Special Revenue adopted increase of \$55,237 is mostly attributable to the Department of Human Services for increased programs. These programs are being offset with increases in state funds, while local funds are able to remain the same.

The Enterprise Funds are increasing primarily due to the CIP project for the Airport, the construction of a terminal building. This project will be funded by the FAA and the Department of Aviation, through the Commonwealth of Virginia.

FY13 Adopted Expenditures



GENERAL GOVERNMENT

Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 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 2013 budget includes the sixth 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. Fiscal year 2013 does include a CPI raise for employees, but not a pay for performance raises for employees. Fiscal year 2012 was the fourth year employees did not be receiving raise.

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

Employee Health Insurance

Funding has increased for the amount of premiums the County will offset for the Employee health insurance coverage. For this plan year, the County continues with the high deductible HMO product and an H S A product for employees. So far, it appears the plans are meeting the County's expectations in keeping premium costs down. This budget includes a 10.3% increase in premiums on the employer share. Any employee increases will be passed on to the employees as part of the payroll process.

New Positions

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

The third new staff person is in the IT Department to assist with new computer processes the proration will require.

GENERAL GOVERNMENT ADMINISTRATION

As previously stated, in most cases department budgets are remaining flat, with increases in salaries and health insurance due to the implementation of VRS (pension) reform and a 7% increase in health insurance, as well as an increase in the area of Public Safety for Fire and Rescue.

SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$ 12,898,094, which represents an increase of \$55,237 or .43 percent from the current fiscal year.

Piedmont Tech Fund - For fiscal year 2013, the budget includes funding of \$83,687 for this building. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department totals \$10,414,987 and is primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

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

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

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

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

E911 Fund - The budget is \$2,399,420 the revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$898,088 and the Town appropriating \$334,313 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The budget totals \$2,818,718, and includes the debt service for the hangars purchased by the County as well as any capital projects for fiscal year 2013. As stated above, there is only one capital project for fiscal year 2013. That project is the construction of a new terminal building, which will be funded by FAA funds and Department of Aviation funds.

Landfill - The budget recommended for next fiscal year is \$1,961,281. The budget reflects costs for the solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. Again, as previously stated, there are no capital improvements related to the landfill contemplated in the adopted fiscal year 2013 budget.

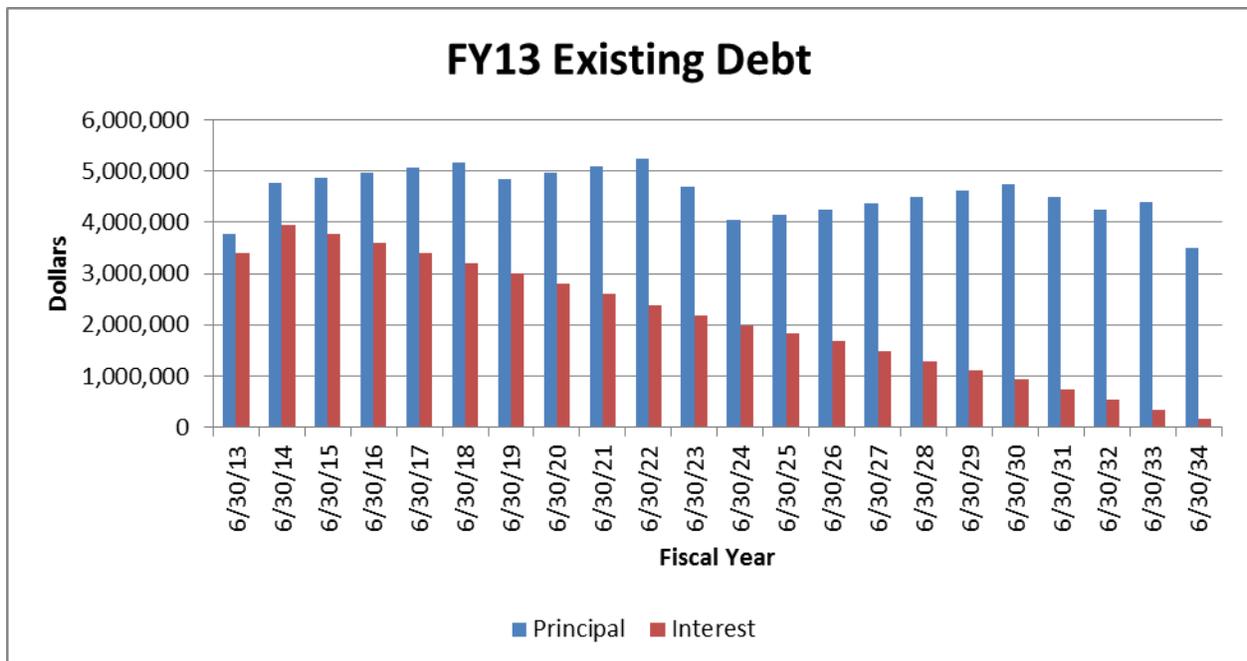
Water and Sewer - The budget totals \$4,655,979. Included are funds for engineering services, wastewater consulting and capital expenditures a water line extension project to the Coffeewood Correctional Center.

COMPONENT UNIT SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$ 36,972,059. This represents 23.13 percent of the County’s adopted General Fund budget, and is a 1.40 percent decrease from the fiscal year 2012 contribution of \$ 37,495,236. The Culpeper County Public School budget can be found at www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2013 is \$8,857,341, which is an increase of \$1,479,388 from the current fiscal year. The increase is attributable to the new debt the County will be borrowing for the renovations to Culpeper County High School. A referendum was on the ballot in the November 2011 election, and the voters approved the borrowing. Following is a table of existing debt service payments and a “snap-shot” of principal and interest for FY13.



	FY11 Actual	FY12 Adopted	FY13 Adopted
Principal	4,047,759	3,878,619	4,816,254
Interest	<u>3,664,051</u>	<u>3,499,334</u>	<u>4,041,087</u>
Total	<u>7,711,810</u>	<u>7,377,953</u>	<u>8,857,341</u>

CAPITAL PROJECTS

Included in the adopted fiscal year 2013 budget is \$1,300,000 for General Government Projects. This funding is for \$1M towards the Outer Loop Road that is a joint project with the Virginia Department of Transportation. Once this project is complete, the road will be incorporated into the Commonwealth's road system. \$250,000 is for a new software program for the Real Estate Assessment to assist with assessing parcels of property throughout the county, and \$50,000 for an Information Technology study to determine the county's needs for infrastructure. The balance of \$1,000,000 included in the County's Capital Improvements Fund is for projected issuance costs associated with the borrowing of \$21M for renovations at the Culpeper County High School. It is projected these costs will be included in the total borrowing.

The five year Capital Improvements Plan for FY13 – FY17 was officially submitted to the Board of Supervisors on May 2, 2012. This document process has become more aligned with the budget process, allowing the first year of the CIP to show the exact projects as and appropriated by the Board of Supervisors in the budget process.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2013 budget is a decrease in the General Fund balance. This decrease is expected to be \$4,560,828. The use of the fund balance will be primarily for county and school capital items, as well as various public safety capital requests.

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

The County strives to only have uses of the fund balance that are considered one-time items however, from time to time, it becomes necessary to use the fund balance for operational purposes. This budget uses a portion of the County fund balance for a capital payment to the Fire & Rescue Association. The funding of this as a continued payment will need to be addressed in the future to avoid reducing the fund balance below policy levels.

As previously stated, the Board of Supervisors is considering the implementation of proration of personal property taxes, whereby residents pay their personal property taxes based on the amount of the year in which they actually reside in Culpeper. Revenue projections are included in the multiyear projection table. This new revenue source allows the fund balance to remain more stable in subsequent years.

GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA), a national organization each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2011. 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,

A handwritten signature in cursive script that reads "Frank T. Bossio".

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 FY12 short term goals included in the FY13 budget document. The department(s) responsible for implementing the goal is identified.

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

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.	Administration
Evaluate Consolidating Town and County Parks and Recreation	Administration; Parks & Recreation
Convert to digital file storage, reducing hard copies and associated costs.	Building Dept.
Accept credit card payments for customer convenience.	Building Dept., Environmental Services
To continue to provide prompt high quality legal services to the Board of Supervisors and County Administration.	County Attorney
Monitor and assist with the implementation of the Town/County Comprehensive Settlement Agreement..	County Attorney
Install Automated Water Meter Reading System	Environmental Services
Provide data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Educate personnel on the security and integrity of mobile devices and the threats they can present.	Information Technology
Encourage use of web based software.	Information Technology
Strive to maintain current response time that has been impacted by high demand and reduction in staff.	Information Technology
Optimize Park Maintenance	Parks & Recreation; Environmental Services
Review assessment methods and formulas to ensure optimal revenue and fairness	Real Estate Assessment
Continue to prepare for and work on the upcoming Reassessment to take effect 1/1/13.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Prepare for upcoming software upgrades and	Real Estate Assessment; Building Dept;

find out who will be involved.	Planning & Zoning (GIS); other departments
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Continue offering diverse programs and classes to the public.	Parks and Recreation

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
Continue to explore electronic media marketing opportunities and implement same as appropriate.	Economic Development
Develop an effective media marketing campaign to include printed and electronic materials.	Economic Development
Meet with at least 10 new business prospects that are interested in developing a Culpeper County location.	Economic Development
Maintain networking and functional relationships with the Thomas Jefferson Partnership for Economic Development and the Virginia Economic Development Partnership.	Economic Development
Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Develop and implement the Alternative Sire Framework (ASF) management plan of Foreign Trade Zone #185	Economic Development
Continue Business Visitation Program utilizing CEDAC membership to conduct visits to and surveys of at least 25 major businesses and employers	Economic Development
Design and construct a Water Transmission Main to Mitchells, VA	Environmental Services
Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Insure smooth transition regarding boundary	Administration; Environmental Services,

line adjustment and utility agreement now finalized between Town and County	Planning and Zoning, County Attorney
Zoning and Subdivision Ordinance Revisions	Planning and Zoning
Completion of park master plan	Parks & Recreation
Development of systematic web page designed to inform visitors to the county of various county offerings	Parks & Recreation

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

Short – Term Goals BOS	Implementation Departments & Programs
Recruit additional spay/neuter clinics to provide low cost spay/neuter services to the citizens of Culpeper	Animal Services
Through training and education of staff, continue to provide thorough plan review and site inspections	Building Dept.
Continue to implement data collection and analyze existing data and report findings to BOS, Courts, involved agencies and citizens.	Options
Continue effective communications / motivational strategies training with staff, focus on self-motivating statements. Continue to review and evaluate staff competencies with motivational interviewing.	Criminal Justice Services
Work with the Virginia Community of Criminal Justice Association to train members in effective communication/motivational strategies.	Criminal Justice Services
Have all staff trained on case planning.	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
Provide our new Green Building Model Program publication to help the public better understand about green and sustainable building methods	Building Dept.
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Expand the Culpeper County Library with	Library; Environmental Services

private funds.	
Implement programs and plans which have been set forth in the newly adopted 2010 Comprehensive Plan.	Planning and Zoning
Seek funding sources to facilitate the construction of equestrian trails.	Planning and Zoning
Manage Stimulus Funding to Promote Sustainable Programs	School Division
Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience.	Parks & Recreation
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation
Continue to seek funding for wailing trails	Parks & Recreation

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

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service that will be provided to the residents of the County. During fiscal year 2008, the County recognized that it would be realizing about a \$4 million shortfall. Therefore, immediate spending cuts were made, including a hiring freeze on all vacant positions. Culpeper's General Fund revenues for fiscal year 2009 were down from fiscal year 2008 by \$3.4 million. During fiscal year 2009, positions frozen during fiscal year 2008 remained in effect, as well as any requests to refill vacant positions had to Board of Supervisors approval refill. Nearly all capital improvement projects were set aside, unless the project was already in process, such as the renovation of the Wachovia Building, or construction of the EMS Building. The FY10 budget was reduced from the FY09 budget by \$12M, with further reductions in staffing. The Building Officials Department was reduced during FY10, by half, or 7 employees, and of the 7 remaining, 4 were placed on part time status, leaving only 3 on full time status. Further during FY10, 4 employees took an early retirement incentive. The FY11 budget continued to reduce spending and the number of full time employees. The FY12 budget continued with no pay increases for employees; however it did not contemplate any further staff reductions. The FY12 budget also increased the E911 budget by 3 full time employees in order to meet the demand of public safety calls; increased the Clerk of the Circuit Court's budget by 1 full time position. This is a deputy clerk position needed to assist with the number of criminal jury cases heard in Circuit Court. And lastly, includes a change in the Sheriff's Office budget of a part time information officer to a full time information officer.

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

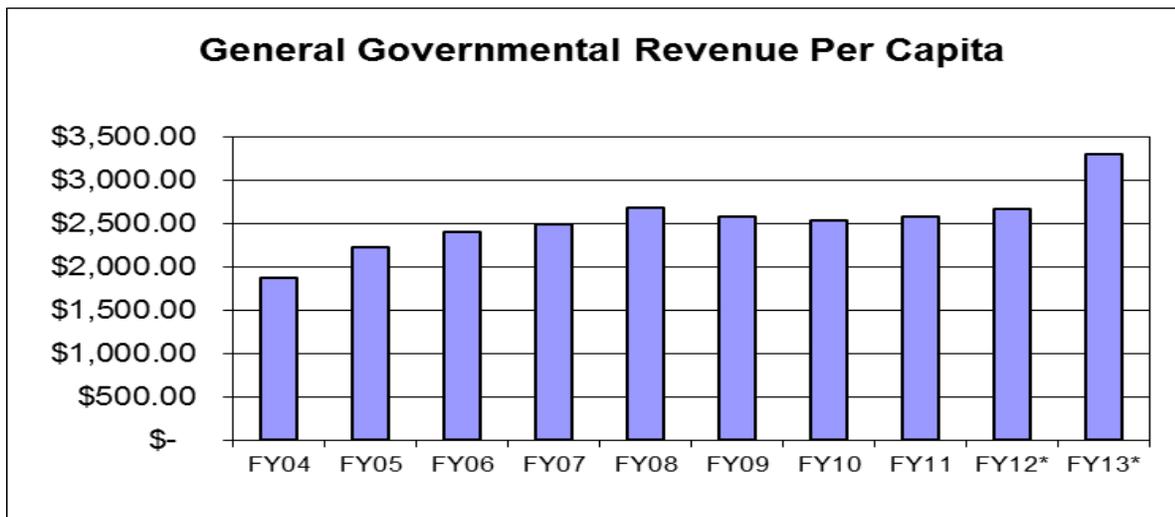
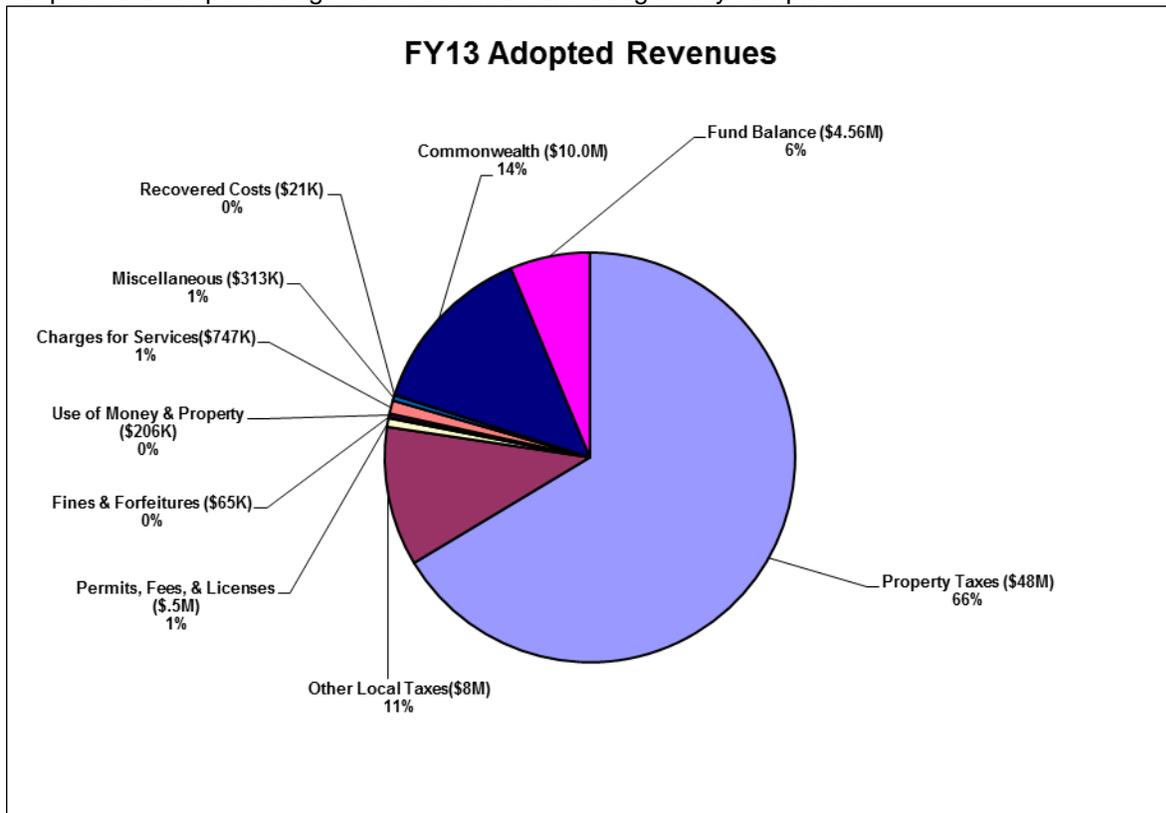
The adopted fiscal year 2013 Budget includes three (3) new full time positions in the General Fund portion of the budget. In an effort to increase tax collections, without raising tax rates, the County is implementing the proration of personal property taxes. With this new process it is essential to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

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.

GENERAL FUND

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to

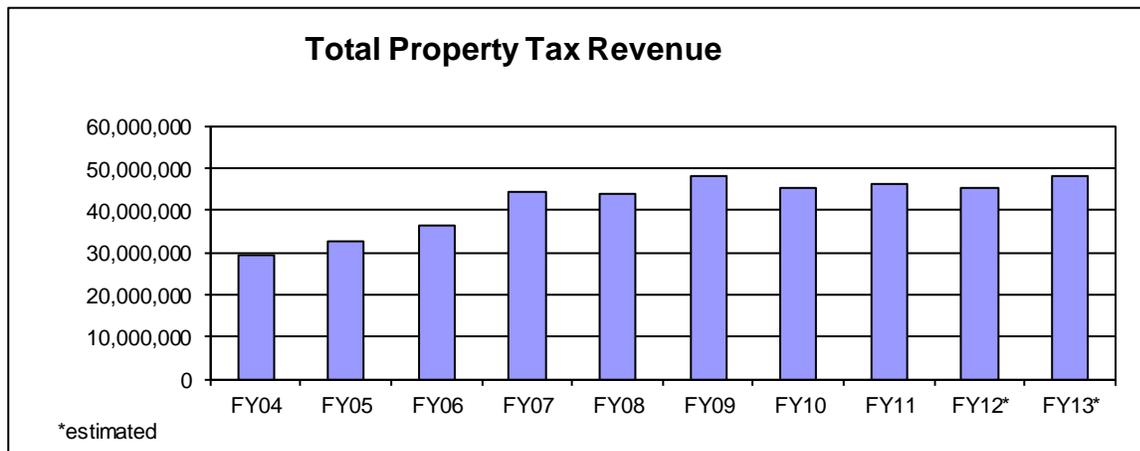
allow for adjustments to changing conditions. Below is a graph showing the General Fund Revenues as adopted and the percentage of the General Fund budget they comprise:



Estimated*

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

revenues are down, as well as population is decreasing due to the impact of foreclosures on homes in Culpeper County. During FY12 the revenue began to make some slight increase in certain areas, such as sales tax. The increases are continuing into FY13.



Locally, the fiscal year 2013 General Fund Budget reflects an increase in general property tax revenues of 6.38% or \$2.9M, compared to the fiscal year 2012 Adopted Budget largely due to a tax increase, raising the Real Estate Tax from \$.67 to \$.72 per \$100 of assessed value, and raising the Fire & Rescue Tax from \$.07 to \$.08 per \$100 of assessed value. 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.

Further, this budget has an increase in revenue for Personal Property Taxes. The increase is due to the intense collection efforts of the County Treasurer to collect all unpaid taxes due to the County as well as increasing values of personal property increasing by 2.56%.

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 2012 budget.

I. LOCAL REVENUE

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Real Estate Tax	33,218,924	31,520,107	31,950,925	31,293,342	33,441,585
% Of Total Local	57%	57%	57%	57%	58%
Personal Property Tax	14,779,566	13,918,924	14,539,757	13,887,710	14,620,633
% Of Total Local	25%	25%	26%	25%	25%
All Other Local Taxes	3,495,630	3,244,310	3,274,117	3,201,000	3,156,000
% Of Total Local	6%	6%	6%	6%	5%
Local Sales Tax	4,616,320	4,590,432	4,715,389	4,600,000	4,800,000

% Of Total Local	8%	8%	8%	8%	8%
Other Local Revenue	2,602,972	2,014,565	2,014,894	1,761,933	1,852,209
% Of Total Local	4%	4%	4%	3%	3%
TOTAL LOCAL	58,713,412	55,288,338	56,495,082	54,743,985	57,870,427

Real Estate

Real property will constitute 49 percent of the County's revenues for fiscal year 2013. The overall value of real property in the County (excluding public service corporations) decreased from \$4.76 billion to \$4.72 billion as of January 1, 2010. For calendar year 2011, a 13 percent reduction in total growth was realized due to the reassessment. A tax rate of \$.65 per \$100 of assessed value was approved for 2010-2011. For fiscal year 2011-2012, the real estate rate was adopted at less than the equalized rate of \$.75 at \$.67 per \$100 of assessed value and the Fire/Rescue tax was adopted at \$.07 per \$100 of assessed value. For fiscal year 2012-2013, the real estate rate was an approved increase from \$.67 to \$.72 and the Fire/Rescue tax was an approved increase from \$.07 to \$.08.

B. Personal Property

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

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

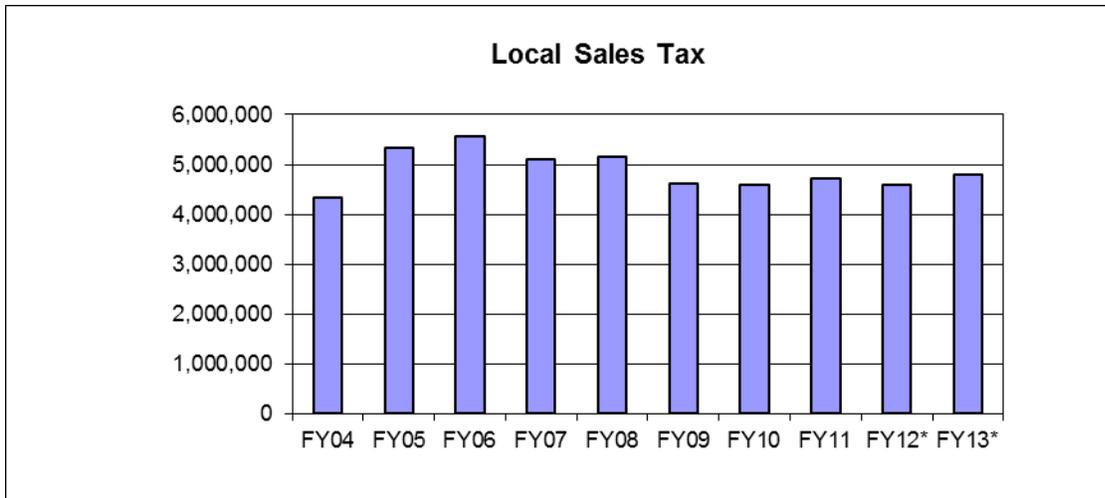
During calendar year 2009, the County experienced NADA values declining by approximately 16.58% for vehicles. Other categories of personal property experienced NADA values decline from 5.96% to 16.93%. The overall assessed value of personal property declined by 7.96% in 2009.

The fiscal year 2013 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate of \$2.50 per \$100 of assessed value for recreational personal property; \$3.50 per \$100 of assessed value for all classes of personal property; and \$.63 per \$100 of assessed value for airplanes. The revenue generated from the personal property tax increase in FY07 was, and will continue to be used to offset additional debt for the new high school in fiscal year 2013 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 increase by 4.35 percent due to a slight increase in retail sales. The amount of retail sales has begun to increase as the economy has shown small signs of improvement. Revenues are projected to increase from \$4.6M to \$4.8M in fiscal year 2013.



Estimated*

➤ Motor Vehicle Tax

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

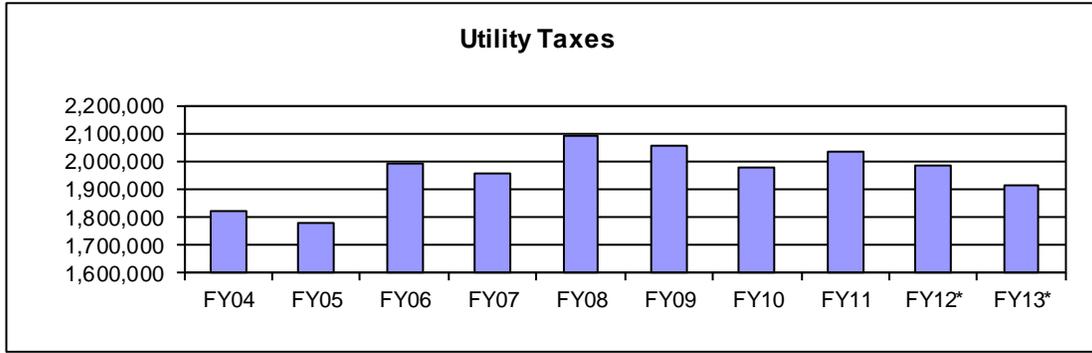
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the county. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered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

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to slightly increase from \$550,000 for FY12 to \$575,000 for FY13, a 4.5% increase.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's slight decline in population has caused this tax to decrease as fewer homeowners are using the various utility services. Revenues from this utility tax are expected to decline \$1.986 million down to \$1.916 million, a \$70,000 or 3.5% decrease. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

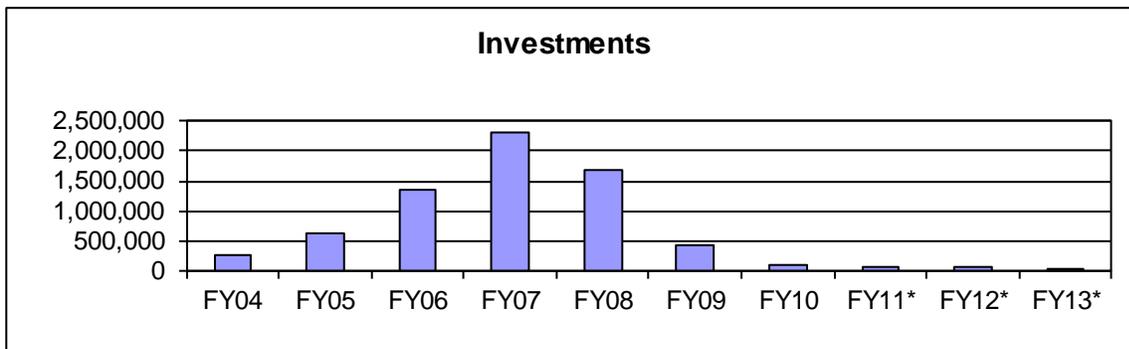
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3 percent of total local General Fund revenue or \$1.85 million. Listed below are descriptions 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 2013 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$.4 million estimated revenue. This revenue projection is flat compared to the estimate for fiscal year 2012.

➤ Interest on Investments

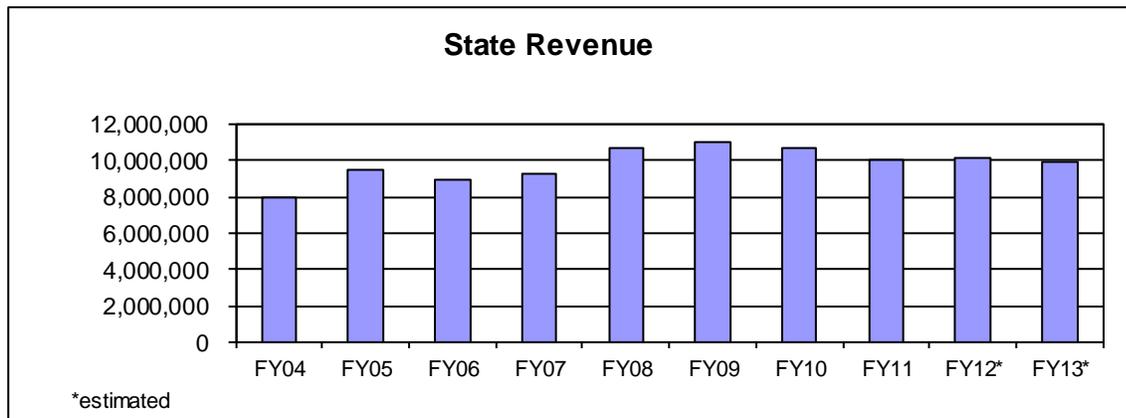
The fiscal year 2013 General Fund budget includes \$25 thousand in General Fund investment interest. This revenue is estimated fall, with a 50% decrease from fiscal year 2012. The Treasurer is responsible for the County’s Investment program. Funds are invested in securities, as outlined in the Virginia 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 2013 budget includes \$10 million in state revenues. This represents a slight decrease of 1.62 percent or \$164K from the fiscal year 2012 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. The slight loss is due to the Green Grant through the Building Department concluding in April 2012.



III. FEDERAL REVENUE

For fiscal year 2013 there is not any anticipated federal revenues to be received.

TOTAL REVENUE

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Local Revenues	58,713,412	55,288,338	56,495,082	54,743,985	57,870,427
% Of Total	84%	83%	84%	84%	85%
State Revenues	10,983,371	10,694,548	9,967,720	10,126,314	9,962,463
% Of Total	16%	16%	15%	16%	15%
Federal Revenues	315,747	355,388	452,739	0	0
% Of Total	0%	1%	1%	0%	0%
Total Revenues	70,012,530	66,338,274	66,915,541	64,870,299	67,832,890
%	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2013, the budget includes funding of \$83,687 for the maintenance of these buildings. This fund has projected revenues totaling \$13,500 from charges for rent. The County's General Fund will contribute \$70,187.

Human Services Fund - The revenues total \$10,414,987 and are primarily State and federal aid to Social Services programs with matching funds of \$1,312,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,026,564. Also, the County's General Fund contributes \$898,088, the Town of Culpeper contributes \$334,313 and the Commonwealth of Virginia contributes \$140,455 for total revenue of \$2,399,420.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$817,125. This is based primarily on the rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is now considered an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the county CIP fund. The only project for fiscal year 2013 is construction of a new Airport Terminal. A grant from the Department of Aviation will reimburse a substantial amount of the cost related to this project, \$1,575,000. The remainder will be paid for by federal funds in the amount of \$175,000. The County's General Fund will contribute funding in the amount of \$211,593 for operations as well as \$40,000 is estimated to come from the state for maintenance funding. Personal property taxes on airplanes are collected and maintained in the General Fund. These amount to \$31,987 and are a portion of the \$211,593 local funds.

Landfill Fund - Fees collected are expected to increase from \$953,923 to \$1,222,239. The utility tax collected and transferred from the General Fund will be \$739,042, bringing the total revenue to \$1,961,281. 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 2013, 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 \$423,527 from user fees collected from sale of water and sewer. \$426,396 is expected to come from revenue proffered by Centex for the Clevenger's Village system as offset to operating losses until the system can maintain itself. The balance of the revenue would be transferred from the General Fund to offset operating costs not covered by fees of \$306,056, bring the total revenue for the Water and Sewer Fund to \$4,655,979. Capital costs in the Water and Sewer Fund are for a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth.

COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$39,945,675 or 54 percent of the school funds for the fiscal year 2013 budget. These revenues are divided into three categories:

Sales tax - Includes revenue from a 1 percent portion of the State sales tax returned to localities, designated for public school education. This component of State sales tax is distributed on the basis of a locality's school age population. The fiscal year 2013 estimated amount of sales tax is \$7,823,534.

Standards of Quality Funds - These are distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund the Standards of Quality (SOQ). Culpeper's Composite Index is .3668. The State provides 63.32 percent of the estimated SOQ costs with Culpeper County providing 36.68 percent. For County of Culpeper

each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing for the specific initiative. State revenue from the item is established by multiplying the number of students in average daily membership by the per pupil amount, then by the composite index.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. The projected other state revenues total \$32,122,141.

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 \$3,858,763 of the school's estimated revenue. Included in that amount, for FY13 the school system will be receiving \$358,334, or .51% of the total budget, from the American Reinvestment & Recovery Act Stimulus Funds, flowing through the Commonwealth of Virginia to the School System.

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

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$28,114,718 or 38 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 \$3,544,900, an increase of \$168,805 over fiscal year 2012.

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
Revenues					
Revenue From Local Sources	57,870,428	13,500	2,063,942	1,360,877	1,000,000
Revenue From Commonwealth	9,873,024	0	4,019,675	140,455	0
Revenue From Federal Government	89,438	0	3,018,734	0	0
Other Financing Sources	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0
Interfund Transfers	(41,809,661)	70,187	1,312,636	898,088	1,300,000
(To)From Fund Balance-unreserved	0	0	0	0	0
(To)From Fund Balance-reserved	0	0	0	0	0
Total Revenues	26,023,229	83,687	10,414,987	2,399,420	2,300,000
Expenditures					
Personal Service	12,461,941	23,347	4,437,934	870,505	0
Employee Benefits	4,258,433	4,930	1,510,982	329,442	0
Contractual Services	5,801,649	7,825	212,100	605,310	0
Other Charges	4,811,573	35,500	2,600	159,300	0
Materials And Supplies	1,092,061	12,085	3,494,297	22,600	0
Capital Outlay	1,356,243	0	729,574	10,000	2,300,000
Other	802,157	0	27,500	402,263	0
Total Expenditures	30,584,057	83,687	10,414,987	2,399,420	2,300,000
Net Increase/(Decrease)	(4,560,828)	0	0	0	0
BEGINNING YEAR FUND BALANCE	<u>25,424,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,354</u>
ENDING FUND BALANCE	<u>20,864,122</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,354</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	817,125	1,222,239	849,923	1,380,907	1,821,987	0	68,400,928
0	1,615,000	0	3,500,000	39,945,675	49,385	0	59,143,214
0	175,000	0	0	3,858,763	1,673,528	0	8,815,463
0	0	0	0	0	0	0	0
0	0	0	0	0	0	18,932,000	18,932,000
8,857,341	211,593	739,042	306,056	28,114,718	0	0	0
8,857,341	2,818,718	1,961,281	4,655,979	73,300,063	3,544,900	18,932,000	155,291,605
0	156,995	204,914	280,686	46,262,842	1,106,397	0	65,805,561
0	41,056	62,0852	89,105	15,768,083	530,192	0	22,594,305
0	110,500	1,567,260	223,233	3,293,577	116,415	0	11,937,869
0	65,685	66,525	290,955	3,153,398	79,726	0	8,665,262
0	375,250	18,000	219,000	3,831,089	1,637,170	0	10,701,552
0	1,800,750	42,500	3,553,000	991,074	75,000	18,932,000	29,790,141
8,857,341	268,482	0	0	0	0	0	10,357,743
8,857,341	2,818,718	1,961,281	4,655,979	73,300,063	3,544,900	18,932,000	159,852,433
0	0	0	0	0	0	0	(4,560,828)
<u>0</u>	<u>0</u>	<u>4,022,403</u>	<u>0</u>	<u>0</u>	<u>1,504,606</u>	<u>1,536,321</u>	<u>32,639,634</u>
<u>0</u>	<u>0</u>	<u>4,022,403</u>	<u>0</u>	<u>0</u>	<u>1,504,606</u>	<u>1,536,321</u>	<u>28,078,806</u>

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY11 Actual	FY12 Adopted	FY13 Adopted
Revenue From Local Sources			
General Property Taxes	46,490,682	45,181,052	48,062,218
Other Local Taxes	8,844,382	8,598,500	8,749,764
Permits, Fees And Licenses	569,358	510,600	500,600
Fines & Forfeitures	64,574	65,000	65,000
Revenue From Use Of Money & Prop	511,318	826,086	873,977
Charges For Services	6,206,866	10,201,102	7,078,210
Miscellaneous Revenues	1,745,268	1,936,863	3,035,234
Recovered Costs	29,107	30,251	35,925
Total Revenue From Local Sources	64,461,555	67,349,454	68,400,928
Revenue From Commonwealth			
Non-Categorical Aid	3,638,631	3,595,808	3,632,308
Shared Expenses (Categorical)	3,517,095	3,186,661	3,182,599
Categorical Aid - State	36,190,615	41,168,300	52,328,307
Total Revenue From Commonwealth	43,346,341	47,950,769	59,143,214
Revenue From Federal Government			
Categorical Aid - Federal	13,915,473	9,898,119	8,815,463
Total Revenue From Federal Gov't	13,915,473	9,898,119	8,815,463
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	3,006,195	0	0
Proceeds from Indebtedness	0	0	18,932,000
Total Other Financing Sources	3,006,195	0	18,932,000
(To) From Fund Balance			
Unreserved	1,781,915	5,562,366	4,560,828
Reserved	0	0	0
Total (To) From Fund Balance	1,781,915	5,562,366	4,560,828
Total Fund Revenues	126,511,479	130,760,708	159,852,433

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY11 Actual	FY12 Adopted	FY13 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,529,529	3,972,969	4,246,098
Judicial Administration	2,426,219	2,616,767	2,883,072
Public Safety	12,170,718	13,177,107	13,847,229
Public Works	992,295	1,107,238	1,109,995
Health & Welfare	3,680,714	3,911,958	3,919,191
Parks & Recreation and Cultural	1,394,322	1,433,095	1,447,805
Community Development	1,404,817	1,544,891	1,517,861
Total Estimated Expenditures	25,598,614	27,764,025	28,971,251
<u>Other Miscellaneous</u>			
Medical Examiner	500	700	700
Community Services	378,547	413,273	446,623
Community College	0	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	35,000	35,000	35,000
Extension Office	140,656	155,548	155,548
Operational Transfers	0	0	0
Non-departmental	359,156	441,156	171,778
Debt Service	726,800	684,136	802,157
Total Other Miscellaneous	1,640,659	1,730,813	1,612,806
<u>Other Funds</u>			
Piedmont Tech	120,626	92,647	83,687
Human Services	9,840,082	10,368,423	10,414,987
Airport	1,073,938	1,010,592	2,818,718
E911	1,980,990	2,381,787	2,399,420
School Operating	65,807,879	70,267,298	73,300,063
School Food Service	3,179,278	3,376,095	3,544,900
School CIP Fund	1,311,338	0	18,932,000
Reserve for Future Capital	0	0	0
County CIP Fund	1,912,759	30,000	2,300,000
School Debt Service Fund	7,711,810	7,377,953	8,857,341
Solid Waste & Recycling	2,110,595	1,519,495	1,961,281
Water & Sewer	4,222,911	4,841,580	4,655,979
Total Other Funds	99,272,206	101,265,870	129,268,376
Total Expenditures	126,511,479	130,760,708	159,852,433

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY11 Actual	FY12 Adopted	FY13 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	46,490,682	45,181,052	48,062,218
Other Local Taxes	7,989,506	7,801,000	7,956,000
Permits, Fees And Licenses	569,358	510,600	500,600
Fines & Forfeitures	64,574	65,000	65,000
Revenue From Use Of Money & Prop	92,049	84,823	205,729
Charges For Services	900,007	783,259	746,956
Miscellaneous Revenues	381,748	298,000	313,000
Recovered Costs	910	20,251	20,925
Total Revenue From Local Sources	56,488,834	54,743,985	57,870,428
Revenue From Commonwealth			
Non-Categorical Aid-State	3,638,631	3,595,808	3,632,308
Shared Expenses (Categorical)	3,517,095	3,186,661	3,182,599
Categorical Aid - State	2,811,994	3,048,782	3,058,117
Total Revenue From Commonwealth	9,967,720	9,831,251	9,873,024
Revenue From Federal Government			
Categorical Aid - Federal	452,739	295,063	89,438
Total Revenue From Federal Government	452,739	295,063	89,438
Other Financing Sources			
Non-Revenue Receipts	3,006,195	0	0
Total Other Financing Sources	3,006,195	0	0
(To) From Fund Balance			
Interfund Transfers	(40,857,575)	(40,937,827)	(41,809,661)
Fund Balance	(1,818,640)	5,562,366	4,560,828
Reserved Fund Balance	0	0	0
Total (To) From Fund Balance	(42,676,215)	(35,375,461)	(37,248,833)
Total Fund Revenues	27,239,273	29,494,838	30,584,057
<u>EXPENDITURES</u>			
General Govt Administration	3,529,529	3,972,969	4,246,098
Judicial Administration	2,426,219	2,616,767	2,883,072
Public Safety	12,170,718	13,177,107	13,847,229
Public Works	992,295	1,107,238	1,109,995
Health & Welfare	3,680,714	3,911,958	3,919,191
Parks & Recreation and Cultural	1,394,322	1,433,095	1,447,805
Community Development	1,404,817	1,544,891	1,517,861
Medical Examiner	500	700	700
Community Services	378,547	413,273	446,623
Community College	0	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	35,000	35,000	35,000
Extension Office	140,656	155,548	155,548
Operational Transfers	0	0	0
Non-departmental	359,156	441,156	171,778
Debt Service	726,800	684,136	802,157
Total Fund Expenditures	27,239,273	29,494,838	30,584,057
County of Culpeper	32		Summary

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND PIEDMONT TECH

	FY11 Actual	FY12 Adopted	FY13 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	13,642	15,051	13,500
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	13,642	15,051	13,500
 (To) From Fund Balance			
Total (To) From Fund Balance	106,984	77,596	70,187
Total Fund Revenues	120,626	92,647	83,687
 <u>EXPENDITURES</u>			
Personal Service	8,630	23,031	23,347
Employee Benefits	2,323	4,831	4,930
Contractual Services	5,680	7,200	7,825
Other Charges	37,841	35,500	35,500
Materials & Supplies	10,652	12,085	12,085
Capital Outlay (including CIP)	55,500	10,000	0
Total Fund Expenditures	120,626	92,647	83,687

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	1,455,050	1,502,012	1,615,136
Miscellaneous Revenues	25,905	430,648	433,806
Recovered Costs	28,197	10,000	15,000
Total Revenues from Local Sources	1,509,152	1,942,660	2,063,942
Revenue from Commonwealth			
Categorical aid – state	1,798,376	4,110,834	4,019,675
Total Revenue from Commonwealth	1,798,376	4,110,834	4,019,675
Revenue from Federal Government			
Categorical aid – federal	4,747,165	3,002,293	3,018,734
Total Revenue from Federal Gov't	4,747,165	3,002,293	3,018,734
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	1,785,389	1,312,636	1,312,636
Total Fund Revenues	9,840,082	10,368,423	10,414,987
 <u>EXPENDITURES</u>			
Personal Service	4,516,021	4,265,811	4,437,934
Employee Benefits	1,246,653	1,402,495	1,510,982
Contractual Services	9,575	225,800	212,100
Other Charges	19,074	22,900	2,600
Materials & Supplies	3,276,690	3,848,501	3,494,297
Capital Outlay	704,511	581,916	729,574
Other	67,558	21,000	27,500
Total Fund Expenditures	9,840,082	10,368,423	10,414,987

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	854,876	797,500	793,764
Revenue from Use of Money and Property	268,954	226,924	232,800
Miscellaneous	0	320,919	334,313
Total Revenues from Local Sources	1,123,830	1,345,343	1,360,877
Revenue from Commonwealth			
Categorical aid – state	138,337	132,694	140,455
Total Revenue from Commonwealth	138,337	132,694	140,455
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	718,823	903,750	898,088
Total Fund Revenues	1,980,990	2,381,787	2,399,420
 <u>EXPENDITURES</u>			
Personal Service	717,177	830,118	870,505
Employee Benefits	231,702	311,396	329,442
Contractual Services	445,755	613,137	605,310
Other Charges	136,913	163,200	159,300
Materials & Supplies	11,997	22,600	22,600
Capital Outlay	8,630	12,500	10,000
Other	428,816	428,836	402,263
Total Fund Expenditures	1,980,990	2,381,787	2,399,420

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,532	0	0
Miscellaneous Revenues	2,206	0	1,000,000
Total Revenues from Local Sources	18,738	0	1,000,000
Revenue from Commonwealth			
Categorical aid – state	0	0	0
Total Revenue from Commonwealth	0	0	0
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,894,021	30,000	1,300,000
Total Fund Revenues	1,912,759	30,000	2,300,000
<u>EXPENDITURES</u>			
Capital Outlay	1,912,759	30,000	2,300,000
Total Fund Expenditures	1,912,759	30,000	2,300,000

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

	DEBT FUND DEBT SERVICE		
	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
(To) From Fund Balance	7,711,810	7,377,953	8,857,341
Total (To) From Fund Balance	7,711,810	7,377,953	8,857,341
Total Fund Revenues	7,711,810	7,377,953	8,857,341
 <u>EXPENDITURES</u>			
Other	7,711,810	7,377,953	8,857,341
Total Fund Expenditures	7,711,810	7,377,953	8,857,341

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	189	369,288	365,448
Charges for Services	699,126	387,631	451,677
Miscellaneous Revenues	31,619	25,000	0
Total Revenues from Local Sources	730,934	781,919	817,125
Revenue from Commonwealth			
Categorical aid - state	32,186	37,800	1,615,000
Total Revenue from Commonwealth	32,186	37,800	1,615,000
Revenue from Federal Government			
Categorical aid - federal	100,433	0	175,000
Total Revenue from Federal Gov't	100,433	0	175,000
(To) From Fund Balance			
Total (To) From Fund Balance	210,385	190,873	211,593
Total Fund Revenues	1,073,938	1,010,592	2,818,718
 <u>EXPENDITURES</u>			
Personal Service	136,073	153,954	156,995
Employee Benefits	29,285	40,160	41,056
Contractual Services	137,984	86,368	110,500
Other Charges	58,747	62,685	65,685
Materials & Supplies	353,427	376,210	375,250
Capital Outlay (including CIP)	89,306	22,407	1,800,750
Other Uses	269,116	268,808	268,482
Total Fund Expenditures	1,073,938	1,010,592	2,818,718

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	19,500	0	0
Charges for Services	1,090,761	953,923	1,222,239
Total Revenues from Local Sources	1,110,261	953,923	1,222,239
 (To) From Fund Balance			
Total (To) From Fund Balance	1,000,334	565,572	739,042
 Total Fund Revenues	 2,110,595	 1,519,495	 1,961,281
 <u>EXPENDITURES</u>			
Personal Service	340,163	191,462	204,914
Employee Benefits	93,792	55,845	62,082
Contractual Services	1,509,253	1,162,663	1,567,260
Other Charges	49,323	49,025	66,525
Materials & Supplies	18,369	18,000	18,000
Capital Outlay (including CIP)	99,695	42,500	42,500
Total Fund Expenditures	2,110,595	1,519,495	1,961,281

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	310,332	4,479,416	849,923
Miscellaneous Revenues	15,000	0	0
Total Revenues from Local Sources	325,332	4,479,416	849,923
Revenue from Commonwealth			
Total Revenue from Commonwealth	0	0	3,500,000
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	3,897,579	362,164	306,056
Total Fund Revenues	4,222,911	4,841,580	4,655,979
<u>EXPENDITURES</u>			
Personal Service	206,498	312,353	280,686
Employee Benefits	63,743	104,070	89,105
Contractual Services	296,405	219,632	223,233
Other Charges	241,122	404,550	290,955
Materials & Supplies	226,049	180,475	219,000
Capital Outlay (including CIP)	3,189,094	3,620,500	3,553,000
Total Fund Expenditures	4,222,911	4,841,580	4,655,979

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY11 Actual	FY12 Adopted	FY13 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	92,167	130,000	55,000
Charges For Services	99,574	384,500	423,611
Miscellaneous Revenues	1,071,374	862,296	902,296
Total Revenue From Local Sources	1,263,115	1,376,796	1,380,907
Revenue From Commonwealth			
Categorical Aid - State	31,370,837	33,797,456	39,945,675
Total Revenue From Commonwealth	31,370,837	33,797,456	39,945,675
Revenue From Federal Government			
Categorical Aid - Federal	6,996,792	4,975,763	3,858,763
Total Revenue From Federal Gov't	6,996,792	4,975,763	3,858,763
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	26,177,135	30,117,283	28,114,718
Total Fund Revenues	65,807,879	70,267,298	73,300,063
 <u>EXPENDITURES</u>			
Personal Service	42,631,317	44,497,759	46,262,842
Employee Benefits	12,639,459	14,451,232	15,768,083
Contractual Services	2,522,796	3,392,582	3,293,577
Other Charges	2,654,071	3,194,249	3,153,398
Materials & Supplies	3,556,352	3,661,349	3,831,089
Capital Outlay	1,803,884	1,070,127	991,074
Other	0	0	0
Total Fund Expenditures	65,807,879	70,267,298	73,300,063

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY11 Actual	FY12 Adopted	FY13 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	8,216	0	1,500
Charges For Services	1,652,016	1,710,361	1,768,668
Miscellaneous Revenues	55,755	0	51,819
Total Revenue From Local Sources	1,715,987	1,710,361	1,821,987
Revenue From Commonwealth			
Categorical Aid - State	38,885	40,734	49,385
Total Revenue From Commonwealth	38,885	40,734	49,385
Revenue From Federal Government			
Categorical Aid - Federal	1,618,344	1,625,000	1,673,528
Total Revenue From Federal Gov't	1,618,344	1,625,000	1,673,528
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
	(193,938)	0	0
Total (To) From Fund Balance	(193,938)	0	0
Total Fund Revenues	3,179,278	3,376,095	3,544,900
 <u>EXPENDITURES</u>			
Personal Service	1,072,695	1,115,732	1,106,397
Employee Benefits	397,125	469,707	530,192
Contractual Services	107,071	72,500	116,415
Other Charges	74,237	91,024	79,726
Materials & Supplies	1,528,150	1,552,132	1,637,170
Capital Outlay	0	75,000	75,000
Total Fund Expenditures	3,179,278	3,376,095	3,544,900

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY11 ACTUAL	FY12 ADOPTED	FY13 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	69	0	0
Miscellaneous	161,661	0	0
Total Revenues from Local Sources	161,730	0	0
Other Financing Sources			
Sale of Land	0	0	0
Total Other Financing Sources	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	18,932,000
Total Proceeds from Indebtedness	0	0	18,932,000
(To) From Fund Balance			
Total (To) From Fund Balance	1,149,608	0	0
Total Fund Revenues	1,311,388	0	18,932,000
 <u>EXPENDITURES</u>			
Capital Outlay	1,311,338	0	18,932,000
Other	0	0	0
Total Fund Expenditures	1,311,338	0	18,932,000

MULTI-YEAR PROJECTIONS

FY 2013 – 2015 Projections

General Fund projections for FY 2013, FY 2014 and FY 2015 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 13	Projected FY 14	Projected FY 15
Real Property Taxes	33,441,585	34,444,833	35,650,402
Personal Property Taxes	12,698,409	13,965,161	14,453,942
Other General Property Tax	1,922,224	1,979,891	2,049,187
Local Sales And Use Taxes	4,800,000	4,944,000	5,117,040
Utility Taxes	1,916,000	1,973,480	2,042,552
Other Local Taxes	1,240,000	1,277,200	1,321,902
Permits And Fees	500,600	515,618	533,665
Fines & Forfeitures	65,000	66,950	69,293
Use Money And Property	205,729	211,901	219,317
Charges for Services	746,956	769,365	796,292
Miscellaneous	333,925	343,943	355,981
State Revenue	9,962,462	10,261,336	10,620,483
Federal Revenue	0	0	0
Total General Fund Revenue	67,832,890	70,753,677	72,230,055
Plus: (To) From Fund Balance	4,560,828	2,104,105	2,150,396
Total Resources	72,393,718	72,857,782	75,380,451

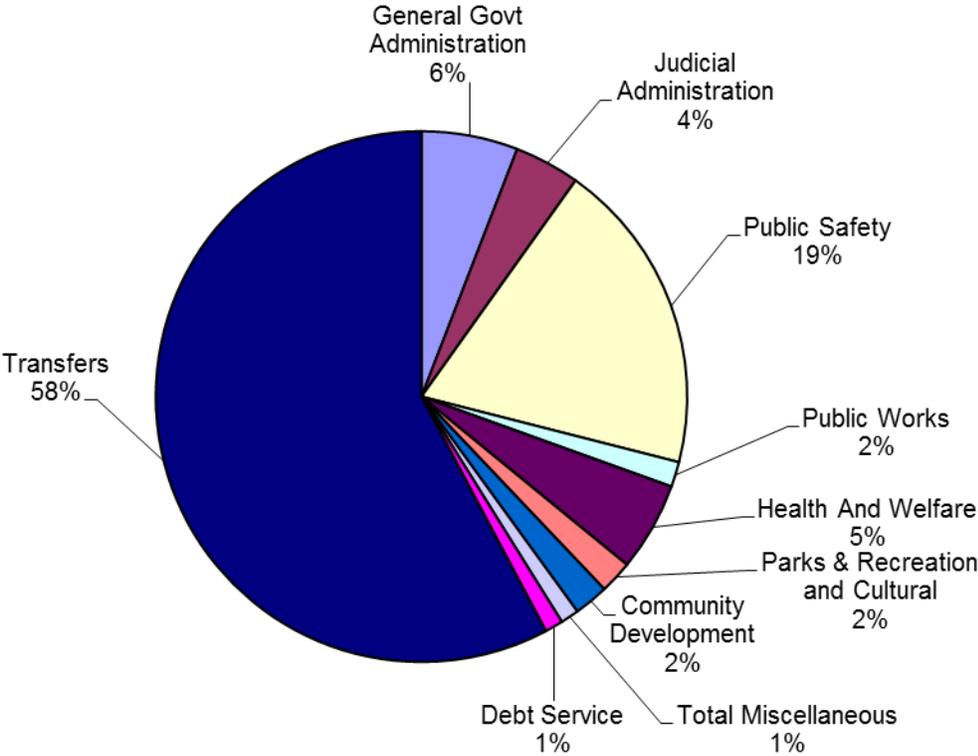
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 13	Projected FY 14	Projected FY 15
General Government Administration	4,246,098	4,335,266	4,430,642
Judicial Administration	2,883,072	2,943,617	3,008,376
Public Safety	13,847,229	12,933,241	13,217,772
Public Works	1,109,995	1,133,305	1,158,238
Health and Welfare	3,919,191	4,001,494	4,089,527
Parks and Recreations, Culture	1,447,805	1,478,209	1,510,730
Community Development	1,517,861	1,549,736	1,583,830
Medical Examiner	700	715	730
Community Services	446,623	456,002	466,034
Community College	1,000	1,021	1,043
Chamber of Commerce	0	0	0
Soil and Water	35,000	35,735	36,521
Cooperative Extension Service	155,548	158,815	162,308
Non-departmental	171,778	175,385	179,244
Debt Service	802,157	819,002	837,020
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	70,187	71,661	73,237
Social Services	1,312,636	1,340,201	1,369,686
School Operating	28,114,718	28,705,127	29,336,640
School Debt	8,857,341	9,043,345	9,242,299
E-911 Operating	898,088	916,948	937,121
School Capital Improvement Program	0	0	0
Capital Improvement Program	1,300,000	306,300	313,039
Reserve for Future Capital	0	0	0
Airport	211,593	216,036	220,789
Landfill	739,042	754,562	771,162
Water & Sewer	306,056	312,483	319,358
Total General Fund Expenditures	72,393,718	71,688,206	73,265,347
 Ending General Fund Balance	 20,864,122	 19,929,593	 19,894,301

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,246,098



Total General Fund

\$72,393,718

General Govt Administration

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Board of Supervisors	222,566	223,669	262,967	267,896
County Administration	314,356	301,650	324,231	337,709
County Attorney	212,581	218,570	229,724	246,343
Human Resources	167,765	138,743	161,357	167,207
Procurement	214,765	237,479	212,005	236,782
Auditor	48,500	48,500	56,000	56,000
Commissioner of Revenue	499,857	487,882	542,003	613,172
Real Estate Assessment	384,178	386,891	417,368	409,849
Board of Equalization	1,987	10,112	14,763	14,763
Treasurer	429,560	411,887	461,414	539,402
Finance	391,514	391,757	413,823	419,823
Information Technology	363,239	349,283	396,908	476,097
Records Management	160,340	153,751	196,666	200,771
Risk Management	109,488	2,858	0	0
Electoral Board	48,947	51,471	150,649	104,293
Registrar	109,938	112,111	116,091	138,991
Motor Pool	8,417	7,343	8,500	8,500
Print Shop	(1,310)	(4,428)	8,500	8,500
Total General Govt Administration	3,686,688	3,529,529	3,972,969	4,246,098

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Board of Supervisor	267,896		267,896
County Administration	337,709	9,450	328,259
County Attorney	246,343		246,343
Human Resources	167,207		167,207
Procurement	236,782		236,782
Auditor	56,000		56,000
Commissioner of Revenue	613,172	105,032	508,140
Real Estate Assessment	409,849		409,849
Board of Equalization	14,763		14,763
Treasurer	539,402	105,802	433,600
Finance	419,823		419,823
Information Technology	476,097		476,097
Records Management	200,771		200,771
Risk Management	0		0
Electoral Board	104,293	5,978	98,315
Registrar	138,991	36,719	102,272
Motor Pool	8,500		8,500
Print Shop	8,500		8,500
Totals	4,246,098	262,981	3,983,117

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	98,576	109,142	112,767	116,396	3.20%
Operating	118,570	107,127	141,600	145,500	2.75%
Capital	5,420	7,400	8,600	6,000	-30.30%
Total	222,566	223,669	262,967	267,896	1.87%

Board Members	7	7	7	7
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STRATEGIC GOALS

Administration of Government

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

Inclusive Community

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

Infrastructure

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

Natural resources

1. Maintain and improve our natural environment

(Board of Supervisors Continued)

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

Public Safety

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

Quality of life

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

FUTURE ISSUES

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

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

COUNTY ADMINISTRATION

MISSION

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

Supports all Strategic Goals.

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	289,634	283,820	289,881	301,609	4.04%
Operating	23,725	17,830	34,350	36,100	5.09%
Capital	997	0	0	0	0.00%
Total	314,356	301,650	324,231	337,709	4.15%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
End of Year Fund balance	20.6M	22.3M	25.4M	22.3M	25.4M
Fund Balance Reserve	3.7M	3.7M	2.8M	3.7M	2.8M
Notes					

Manage Debt Service					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Assessed Value	1.42%	1.68%	1.60%	3.5%	3.5%
General Governmental Expenditures	7.09%	6.00%	6.14%	10%	10%
Personal Income	6.15%	6.39%	6.04%	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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Percentage of issues resolved successfully	100%	100%	100%	100%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

(County Administration Continued)

Developing and Implementing Process Improvement					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Successful number of process improvement projects implemented	2	2	3	3	3 Bi-annual
Creating and fostering a culture of innovation and quality*	4.58	4.38	N/A Bi-annual	4.31	N/A Bi-annual
Notes	*Represents an average score obtained from a 360 evaluation				

Future Issues

- Water & Sewer – County Water Services
- Transportation
- Infrastructure
- Economic and Business Development – Target Industry Study Implementation

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, officials, 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 elected officials, boards, commissions, and staff.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	190,916	192,400	201,174	213,593	6.17%
Operating	21,511	23,132	28,050	30,850	9.98%
Capital	154	3,038	500	1,900	280.00%
Total	212,581	218,570	229,724	246,343	7.23%
 Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize County Attorney caseload					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Total number of Projects received	UNK	UNK	UNK	50	50
Total number of Projects completed	All	All	All	All	All
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 elected officials, departments, boards, agencies, employees, services and programs. Should the necessary resources be available, such growth requires the addition of at least one additional attorney. In addition, many operations, due to rising complexities in the law, will require assistance from outside counsel.

HUMAN RESOURCES

MISSION

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

Supports Strategic 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	120,439	100,949	123,840	130,038	5.00%
Operating	47,326	37,794	37,517	37,169	-1.00%
Capital	0	0	0	0	0.00%
Total	167,765	138,743	161,357	167,207	3.62%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates						
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target	
Average number of applications generated per vacancy	72	52	98	98	98	
Percentage of qualified candidates per vacancy	51%	Unk	58%	60%	65%	
Tenure exceeding a one year period from date of hire	85%	67%	87%	88%	89%	
Notes	*Beginning FY2010 all measures only includes data for departments under the Board of Supervisors. *Tenure does not include seasonal hires					

To offer a competitive Total Rewards program						
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target	
Employee turnover rate	9%	12.08%	17.4%	15%	14%	
Overall employee satisfaction	90%	79%	89%	89%	89%	
Notes	*Beginning FY2010 turnover rate includes all separations in Group A except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year *Overall employee satisfaction rate is measured based on results of a yearly survey					

To promote a safe and healthy workforce						
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target	
Number of workers compensation claims	14	34	18	17	15	
Average Cost per workers compensation claim	\$1,382	\$2,177	\$2,215	\$2,000	\$1,500	
Number of safety programs offered	N/A	N/A	4	4	5	
Number of wellness programs offered	*1	***1	*2	*3	*3	

(Human Resources Continued)

Number of employees who participated in wellness programs	200	230	158	175	200
Notes	--Only injuries where medical treatment was sought are included in WC claims				

FUTURE ISSUES

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

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

PROCUREMENT/COMMUNICATIONS

MISSION

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

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

Supports Strategic Goals: Administration of Government #1, #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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	120,343	120,560	129,563	137,522	6.14%
Operating	94,157	116,919	81,942	99,260	21.13%
Capital	265	0	500	0	-100.00%
Total	214,765	237,479	212,005	236,782	11.68%
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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Turn around time on processing Requisitions. Measured in days	1.5	1.5	1	1	1
Surplus Property Sales	\$11,193	\$6,340	\$4,877	\$8,000	\$5,650
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$444,760	\$6,240	\$324,580	\$475,000	\$350,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	31	27	27	31	31
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY09 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$1,500.00 or under, unless it is a fixed asset of \$750.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

(Procurement/Communications Continued)

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Increase Co-locator revenues (per fiscal year)	\$164,021	\$210,244	\$220,341	\$227,923	\$201,436
Notes					

To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Landline requests for assistance. Measured yearly.	90	120	99	105	105
Number of Quarles(now Voyager) Fuel Network Cards/PIN changes and requests	140	158	177	160	160
Number of Blackberry & cell phone requests for assistance due to operator error. Measured yearly.	68	78	130	85	140
Hours spent per week on Landline/Blackberry/Quarles(now Voyager) requests (average)*	8	11	16	12	20
Hours spent per week on iPhone and iPad requests (average)*	N/A	N/A	15	N/A	3
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

FUTURE ISSUES

- Implementing a County VoIP telephone system.
- Team up with Channel 21 to educate local vendors on how to provide goods/service to Culpeper County (doing business with Culpeper County Government)
- Collaborating with local, state, and federal agencies in the mandated re-banding of the 800 MHz frequencies for Public Safety.



AUDITOR

MISSION

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

Supports Strategic Goals: Administration of Government #1, #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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	48,500	48,500	56,000	56,000	0.00%
Capital	0	0	0	0	0.00%
Total	48,500	48,500	56,000	56,000	0.00%
 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	466,324	451,957	499,897	568,913	13.80%
Operating	32,407	31,328	39,606	39,626	.05%
Capital	1,126	4,597	2,500	4,633	85.34%
Total	499,857	487,882	542,003	613,172	13.13%

Full Time Staff	8	8	8	9
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GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	60,157	62,026	63,146	64,266	65,386
New PP Registrations/Move-Ins	13,596	15,677	16,756	17,835	18,894
PP Registration Deletions	12,296	12,824	14,120	15,416	16,712

Tax Assessment Adjustments	2,864	4,322	4,860	4,925	5,075
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	141	87	101	105	105

Notes | All figures are based on calendar year data.

Taxpayer appeals.

Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
Tangible Personal Property Appeals	1,740	2,806	3,253	3,553	3,750
Business Personal Property Appeals	160	204	299	310	328
Machinery & Tools Personal Property Appeals	0	1	1	3	4

Notes | All figures are based on calendar year data.

Audits/Compliance

Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
Tangible Personal Property	2,864	4,322	4,860	4,925	5,075
Business Personal Property	2,662	2,922	3,647	3,933	4,105
Machinery & Tools	60	64	59	60	61
Excise Tax	9	9	9	9	9

Notes | All figures are based on calendar year data.

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

Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
State Income Tax Returns Processed	4,723	2,156	3,048	3,248	3,298
Estimated State Income Tax Returns Processed	570	522	514	506	505
Taxpayer Assistance	284	142	197	254	271
State Tax Returns Prepared	31	1,692	2,369	2,425	2,499

Notes | All figures are based on calendar year data.

FUTURE ISSUES

Budget Cuts: State and Local
Unfunded Mandates



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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	355,259	349,944	378,168	362,633	-4.11%
Operating	28,753	36,947	38,600	46,616	20.75%
Capital	166	0	600	600	0.00%
Total	384,178	386,891	417,368	409,849	-1.80%
 Full Time Staff	7	6	6	6	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
Total parcels	21,944	22,134	22,134	N/A	N/A
Real estate transfers	2,035	2,155	1,916	N/A	N/A
New construction (red tagged and new permits)	593	890	949	N/A	N/A
Supplemental assessments	97	156	158	N/A	N/A

Abatements issued	118	56	82	N/A	N/A
Parcels reassessed 1/1/2011	21,944	0	22,134	N/A	N/A
Manufactured (mobile) homes reassessed 1/1/2007 given to COR June 2009	488	0	0	N/A	N/A
Inquiries responded to after the reassessment notices were mailed	628	0	502	N/A	N/A
Tax relief applications taken	454	481	487	N/A	N/A
Tax relief applicants qualified	437	461	479	N/A	N/A
Properties revalidated for land use assessment	2,548	0	2,618	N/A	N/A
Land use applications/rollbacks prepared	25	295	92	N/A	N/A
Notes					

FUTURE ISSUES

9/2011 – Begin process for the 2013 re-assessment

1/1/2012 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2012 – Prepare 2012 Land Book

8/2012 – LAND BOOK to County Treasurer and Town Treasurer for billing

BOARD OF EQUALIZATION

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	1,560	9,373	14,013	14,013	0.00%
Operating	427	739	750	750	0.00%
Capital	0	0	0	0	0.00%
Total	1,987	10,112	14,763	14,763	0.00%
 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					



TREASURER

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	% of Change from FY12
Personnel	363,459	359,619	387,164	448,819	15.92%
Operating	64,519	49,182	72,750	86,950	19.52%
Capital	1,582	3,086	1,500	3,633	142.00%
Total	429,560	411,887	461,414	539,402	16.90%
Full Time Staff	6	6	6	7	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Delinquency Rate	7.50%	8.00%	8.5%	8.5%	8.5%
Notes	**FY08-FY10 – Highest Foreclosure Rates ever for our Locality				

FUTURE ISSUES

General Economic Conditions: For FY2012, Culpeper County is still seeing a large inventory in real estate that is "For Sale" by current owners or by lenders who have had to foreclose on non-performing loans. Devaluation of local real estate prices since 2008 has been in the range of 40 – 50% and is not isolated to any single segment of the market (residential, commercial, raw land or agricultural).

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

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

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

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	324,981	332,362	343,523	361,473	5.22%
Operating	66,495	56,033	70,300	58,150	-17.29%
Capital	38	3,362	0	200	100.00%
Total	391,514	391,757	413,823	419,823	1.44%
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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of accounts payable checks processed (county)	5,454	4,508	4,291	4,500	4,500
# of accounts payable checks processed (W&S Authority)	84	38	0	90	90
# of disbursement transactions (county)	20,177	19,369	21,447	20,500	20,500
# of disbursement transactions (W&S Authority)	235	81	0	225	225
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY12 to determine if there are better ways to improve efficiencies.				

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

Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of paychecks (direct deposits) processed (county)	4,736	4,765	5,045	4,926	4,881
# of paychecks (direct deposits) processed (DHS)	1,737	1,751	2,299	2,326	2,541
# of employees paid monthly (county)	426	432	427	441	391
# of employees paid monthly (DHS)	196	199	194	231	216
Notes	Corrections of checks and reasons for voids are now being tracked 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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)

Institute practical measures to control property and liability loss conditions					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Property & Liability Claims	13	13	9	10	10
Property/Liability - All Lines of Coverage Loss %	12.32%	46.19%	2.3%	20%	20%
Property/Liability Average Cost Per Claim	\$1,844	\$6,302	\$782	\$3,500	\$3,500
*Member History Loss Ratio	75.94%	71.81%	59.4%	<65%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

FUTURE ISSUES

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

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

INFORMATION TECHNOLOGY

MISSION

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

Supports Strategic 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	227,601	229,725	240,591	322,054	33.86%
Operating	119,288	102,450	152,418	148,344	-2.67%
Capital	16,350	17,108	3,899	5,699	46.16%
Total	363,239	349,283	396,908	476,097	19.95%

Full Time Staff	3	3	3	4
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GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of systems supported by IT	625	671	709	671	709
Total work requests per year	6,642	6,763	6,704	6,800	6,750
Average response time	27hrs	32hrs	36hrs	32hrs	48hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99.8%	99%	99%
Website hits	159,504	167,941	167,098	169,000	168,000
AS/400 Interactive transactions	2.1mil	2.7mil	4.2mil	2.9mil	4.3mil
Notes	*Systems include: iSeries, servers, workstations, printers, scanners, laptops, blackberries, etc. Increase is due to Sheriff mobile units and blackberries. *Work Requests include any service requests for software, hardware or peripherals. * Network is available 365 days a year, 24 hours a day *Unique website hits – 77,170 –these are those visitors who return to the site; this eliminates users who have the County webpage set as their home page – it does not count them *iSeries: increased due to the increased optimization of available programs to daily transactions				

FUTURE ISSUES

IT will focus on maintaining the security and integrity of the County network and abide by rules and regulations mandated. We will continue to prioritize requests and respond and resolve requests as soon as possible, however, this is impacted by the type of request and limited staffing requirements to work on projects and issues.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	142,491	145,046	147,864	155,741	5.32%
Operating	8,883	8,649	44,302	41,980	-5.25%
Capital	8,966	56	4,500	3,050	-32.00%
Total	160,340	153,751	196,666	200,771	2.08%
Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of departments educated in LVA guidelines	30	35	35	35	35
Number of group training sessions held	0	0	0	1	1
Number of employees trained	0	0	0	50	50
Number of calls from departments for assistance	69	64	62	60	60
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Remove paper records from unstable environments	403lf	506lf	612.5lf	400lf	400lf
Number of departments using standardized storage	4	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	0	0	1	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

(Records Management Department Continued):

FUTURE ISSUES

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



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

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

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

DESCRIPTION

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

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

FINANCIAL DATA

Registrar

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	100,138	102,013	104,577	119,691	14.45%
Operating	9,540	8,417	11,514	15,300	32.90%
Capital	260	1,681	0	4,000	100.00%
Total	109,938	112,111	116,091	138,991	19.73%
Full Time Staff	2	2	2	2	

Electoral Board

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	48,947	35,129	150,649	104,293	-30.75%
Capital	0	16,342	0	0	0.00%
Total	48,947	51,471	150,649	104,293	-30.75%
Full Time Staff	0	0	0	0	

GOALS & PERFORMANCE MEASURES

Increase Voter Registration					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Registered Voters in Culpeper County	27,729	27,700	28,683	28,500	29,000
Notes	* Number of voters went down after NCOA purge by the state.				

Increase Voter Awareness					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Registrar website hits	N/A	N/A	Not Known	N/A	Not Known
Number of voter drives & sessions with public	3	4	9	5	10

FUTURE ISSUES

- The 2012 Presidential Election will incur many costs to ensure a smooth election. These costs will include:
 - MUST HAVE: Hiring one part-time staff(July 2012 thru November 2012) to accommodate high volume of voter activity prior to Presidential 2012 election. This includes in-person absentee voting, absentee by mail voting and meeting the voter registration deadline mid-October.
 - Higher postage funds due to accommodate inevitable Congressional Redistricting. This should have been done in 2011 but was not. Ties up \$14,000 in GR Postage line.
 - Continued high level of testing and regular maintenance with Voting Equipment Technician for current DRE voting equipment. No complaints from November 8, 2011 election in regards to equipment performance, the result of proper contract established with current Equipment Custodian.
 - Additional Officers of Election at polling places to accommodate high number of voters in Presidential 2012.
 - These figures DO NOT include the possibility of a special election, which could be called if certain circumstances warrant a special election. This amount is estimated at an additional \$33,000. Officials (County Administrator and Board of Supervisors) need to be aware of this possibility and know that this expense – if necessary – will have to come from the General Fund.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	8,417	7,343	8,500	8,500	0.00%
Capital	0	0	0	0	0.00%
Total	8,417	7,343	8,500	8,500	0.00%
 Full Time Staff	 0	 0	 0	 0	

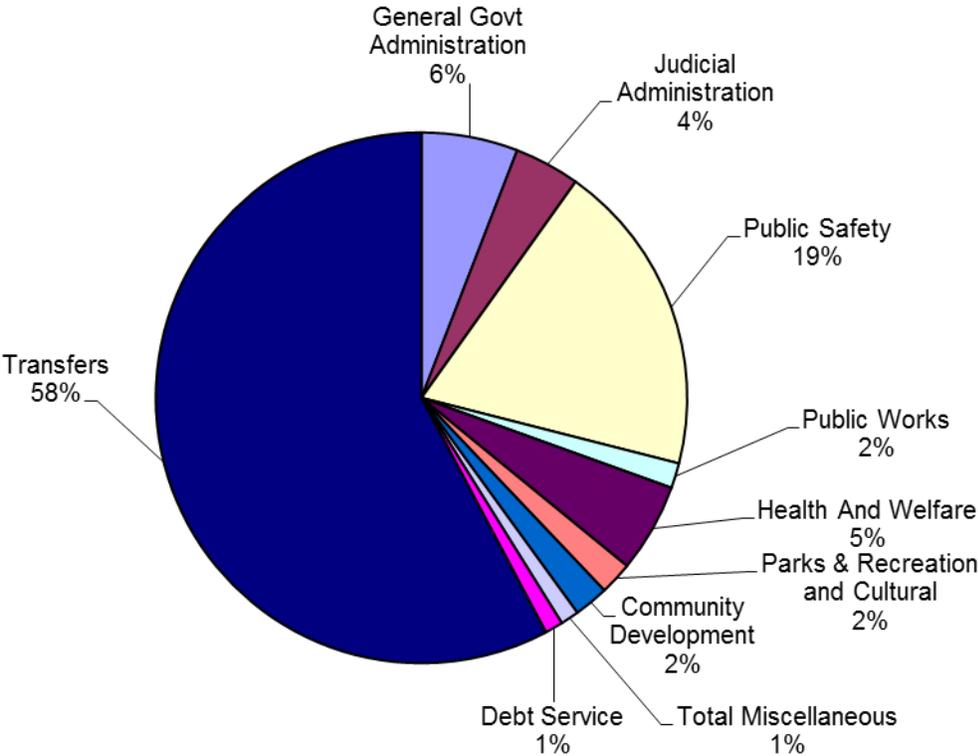
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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

\$2,883,072



Total General Fund

\$72,393,718

Judicial Administration

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Circuit Court	67,698	64,300	85,868	88,460
Magistrate	1,062	1,260	3,100	3,100
Clerk of Circuit Court	577,387	565,177	621,863	640,847
Law Library	18,643	6,601	15,000	12,000
Crime Victim Assistance Program	101,947	102,246	107,256	109,897
Culpeper General District Court	21,672	13,395	18,240	17,093
Juvenile & Domestic Relations Court	5,689	15,678	20,330	20,330
Court Security	537,688	586,881	631,394	830,493
Commissioner of Accounts	1,094	1,115	1,950	1,950
Commonwealth's Attorney	718,927	692,139	705,861	743,169
Criminal Justice Services	380,040	377,427	405,905	415,733
Total Judicial Administration	2,431,847	2,426,219	2,616,767	2,883,072

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Circuit Court	88,460	18,675	69,785
Magistrate	3,100		3,100
Clerk of Circuit Court	640,847	270,183	370,664
Law Library	12,000	12,000	0
Crime Victim Assistance Program	109,897	70,400	39,497
Culpeper General District Court	17,093	5,500	11,593
Juvenile & Domestic Relations Court	20,330	7,500	12,830
Court Security	830,493	234,205	596,288
Commissioner of Accounts	1,950		1,950
Commonwealth's Attorney	743,169	343,014	400,155
Criminal Justice Services	415,733	257,022	158,711
Totals	2,883,072	1,218,499	1,664,573



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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	48,855	49,491	54,003	56,595	4.80%
Operating	18,843	14,809	27,865	27,865	0.00%
Capital	0	0	4,000	4,000	0.00%
Total	67,698	64,300	85,868	88,460	3.02%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Cases commenced	1,835	Est* 1,975	1,363	1,400	1,400
Cases concluded	1,724	Est* 2,130	1,434	1,500	1,500
Notes	*Includes Culpeper and Fluvanna Counties, based on Jan. to Sept. 2010 FY11 begins Culpeper only.				

FUTURE ISSUES

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

MAGISTRATE

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	1,062	1,260	3,100	3,100	0.00%
Capital	0	0	0	0	0.00%
Total	1,062	1,260	3,100	3,100	0.00%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	523,293	524,293	577,363	610,980	5.82%
Operating	31,668	21,513	40,800	29,367	-28.00%
Capital	22,426	19,371	3,700	500	-87.00%
Total	577,387	565,177	621,863	640,847	3.05%
Full Time Staff	9	9	10	10	

GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	28	27	30	29	32
Percentage of hard copy land records converted to electronic form	6%	0%	0%	5%	3%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

FUTURE ISSUES

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

LAW LIBRARY

MISSION

To provide current legal research resources available to the public.

Supports Strategic Goals: Administration of Government #1, #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 by the County, but is offset by fees imposed on various cases that are filed with the Circuit and General District Courts, as provided for in Virginia Code 42.1-70.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	18,643	6,601	15,000	12,000	-20.00%
Capital	0	0	0	0	0.00%
Total	18,643	6,601	15,000	12,000	-20.00%
 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Cost of resources	30,905	18,643	6,601	15,000	12,000
Total users of library resources (tally of sign-up sheets)	UNK	UNK	UNK	UNK	UNK
Notes	Because the Law Library is not staffed, but is managed by the Judge's Administrative Assistant, there are no performance measures in place.				

FUTURE ISSUES

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

VICTIM / WITNESS PROGRAM

MISSION

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

Supports Strategic Goals: Administration of Government #1, #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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	96,590	99,577	104,579	108,312	3.57%
Operating	5,357	2,669	2,677	1,585	-41.00%
Capital	0	0	0	0	0.00%
Total	101,947	102,246	107,256	109,897	2.46%
Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Services offered to victims (outreach)	633	640	687	640	650
Number of victims / witnesses receiving direct services	472	422	486	450	450
Maximize Grant Funds (annual award amount)	\$64,767	\$70,400	\$70,400	\$70,400	\$70,400
Notes	This grant is monitored by the Department of Criminal Justice Services				

Promote Awareness to program services					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number in attendance at events	150	225	215	200	200
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

(Victim Witness Program Continued)

FUTURE ISSUES

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

GENERAL DISTRICT COURT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	21,672	13,078	16,990	15,843	-6.75%
Capital	0	317	1,250	1,250	0.00%
Total	21,672	13,395	18,240	17,093	-6.30%
 Full Time Staff	 0	 0	 0	 0	

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

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		C09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
Number of GDC cases closed		17,532	17,950	16,000	18,500	18,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

Once again staff was cut in General District Court and we struggle to keep up with the day-to-day tasks and meeting the needs of the public and the many agencies we deal with on a daily basis. As noted in last years budget, when the courts split we lost part of a position and with a vacant slot being filled with our ten-hour wage person, we once again were not allowed to fill that position. With legislative changes comes increase workloads and the most notable this past year was the change in Protective Orders. The law now allows Protective Orders to be filed in General district Court without a pending case which has been an extra burden. Changes at DMV and how they handle the suspension of license for unpaid fines and costs has also increased the courts workload in the processing of requests for restricted license. All of these procedures are very time consuming and we have had to adjust how we handle busy court dates. Space is still an issue for attorneys to be able to negotiate and meet with clients.

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	5,568	15,104	17,830	17,830	0.00%
Capital	0	574	2,500	2,500	0.00%
Total	5,568	15,678	20,330	20,330	0.00%
Full Time Staff	0	0	0	0	

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

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases					
Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
J&DR cases closed	5,200	4,200	4,200	4,600	4,600
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

FUTURE ISSUES

The J&DR caseload has stabilized, but as the economy improves, we expect our numbers to increase.

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

FUTURE ISSUES

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

The structure of the Courthouse raises additional safety concerns to the Sheriff and there have been recent discussions to prepare for updates to secured areas, to include the inmate holding cells. The Court Security staff has suggested placing security screens on the windows of the secured areas, as well as the placement of locks on the doors in the courtrooms. In the upcoming months, panic alarms will be placed in each courtroom, clerk's office and judge's chamber so that, in the event of an emergency, deputies will be automatically alerted by means of their radio.

The first measure of security in the courthouse is maintaining safety of who enters the building. With that, the equipment used to monitor visitors is crucial and updating that equipment is essential. In the upcoming year or two, strong consideration needs to be given to replacing the current metal detecting/x-ray equipment in the courthouse.



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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	1,094	1,115	1,950	1,950	0.00%
Capital	0	0	0	0	0.00%
Total	1,094	1,115	1,950	1,950	0.00%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	676,088	656,698	670,099	705,752	5.32%
Operating	42,320	32,104	33,762	33,417	-1.03%
Capital	519	3,337	2,000	4,000	100.00%
Total	718,927	692,139	705,861	743,169	5.28%
Full Time Staff *(incl VSTOP grant)	9	9	8	8	

GOALS & PERFORMANCE MEASURES

Effectively prosecute criminal violations in the town and county.					
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
	N/A	N/A	N/A	N/A	N/A
Notes					

FUTURE ISSUES

In the past, major issues facing the office were associated with our duties to perform in court. Now the major future issue facing the office is fiscal in nature. The current proposed budget cuts from the office operating expenses and would reduce that allocation by approximately fifty percent from last year. I have therefore been placed in the position of asking for an increase when in fact I am only asking for funding of those line items to remain the same as last year. Should the funding not be provided the office is faced with the prospect of running out of paper, postage and other items necessary for operation.

I note that at present some of the office computers are too old to be compatible with the new County IT system. And I note that one of my prosecutors now uses his personal printer because there is not money to buy a new printer. Both examples are indicative of the fiscal issues facing the office.

While the use of Blackberries for communication is an important tool for the office none the less the county did not fund to pay in full for Blackberries. I was able to use forfeiture funds to make up the different. I will be able to do so again this year. But in future years, given the trend in expenditure funds

for the service I do not foresee the ability to continue Blackberry use.

When it is the responsibility of the office to prosecute criminal activity the Virginia Code only requires the Commonwealth to prosecute felonies. Not misdemeanors. At this point the office prosecutes both. It is my goal that we are not placed in the position of making a choice.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	360,016	359,551	374,933	394,133	5.12%
Operating	19,255	13,134	24,010	18,600	-22.55%
Capital	769	4,742	6,962	3,000	-57.00%
Total	380,040	377,427	405,905	415,733	2.42%

Full Time Staff	5	5	5	5
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GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of probation placements	776	775	783	775	775
Average daily cost per offender*	\$3.77	\$4.03	\$3.54	\$4.00	\$4.00
Average daily caseload for the entire office	275	258	292	290	290
Average length of stay by days per offender (misdemeanant)**	145	137	146	150	150
Percentage of cases closed successfully (misdemeanant)***	79%	83%	79%	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. 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Community service hours performed (total)	16,060	13,586	14,646	16,000	16,000
Court costs facilitated	\$77,556	\$71,574	\$77,115	\$80,000	\$80,000
Restitution facilitated	\$25,536	\$25,266	\$37,485	\$25,000	\$25,000
Community service hours performed (litter control)*	3,855	3,066	3,445	3,200	3,400
Weight of trash picked up by litter control- pounds	68,357	53,601	65,875	60,000	66,000
Miles of county roads picked up	1,475	947	1,105	1,100	1,100
Notes	Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.				
Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of offenders placed in Batterer's Intervention Program	36	21	19	20	20
Number of offenders placed in Anger Management	20	20	13	20	20
Number of offender placements in substance abuse services	125	79	105	100	100
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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Grant money received from Virginia DCJS	\$237,021	\$237,021	\$237,021	\$237,021	\$237,021
Supervision Fees	N/A	N/A	\$11,784	\$20,000	\$20,000
Notes	DCJS (Department of Criminal Justice Services)				

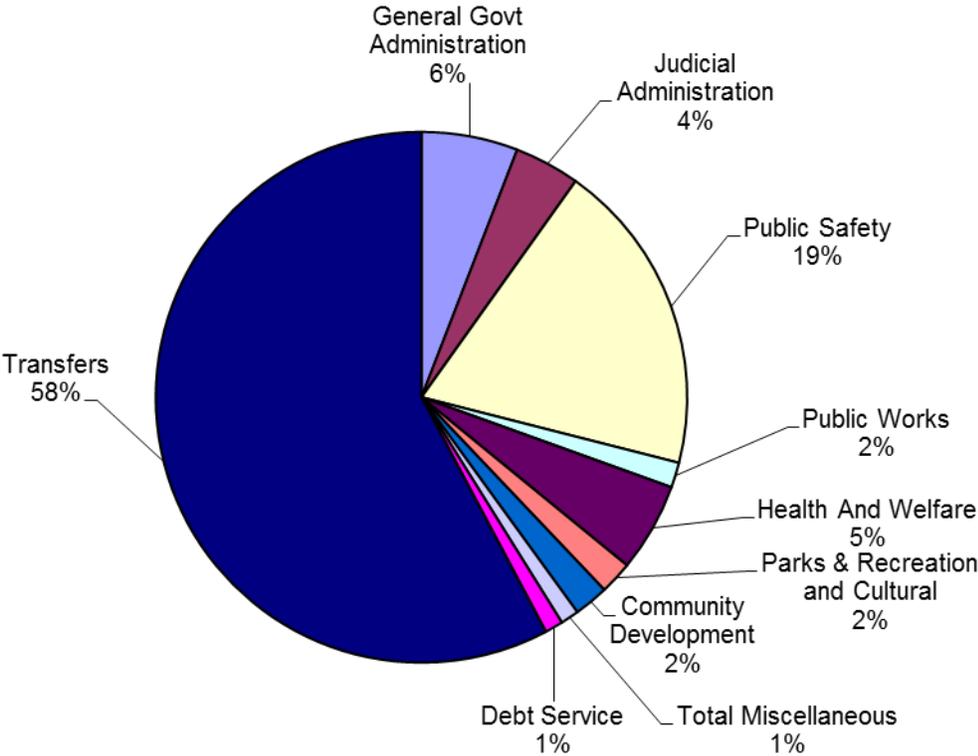
FUTURE ISSUES

CJS continues to strive to be more effective. CJS has become an evidence-based agency. The Director and the Local Probation Officers of CJS have been trained in effective communication/motivational strategies (EC/MS) and are required yearly to pass basic competency. CJS began differential supervision levels for probationers in December 2011 and this will be evaluated to determine workload and effectiveness. CJS is still waiting for formalized case planning training. There is a concern with the assessment tool to be utilized as an accurate measurement of criminogenic risk factors. The Director is working with DCJS and the VCCJA Evidence-based Steering Committee to address the concerns of measurement. CJS must continue to adopt evidence-based programs and techniques and work with our partners to bring about full implementation. The Director is a certified trainer of the EC/MS material, is training officers statewide, and is in the process of becoming a master trainer in order to train other trainers. CJS supervision fee collection has been beneficial with the budget. The FY13 increase in personnel benefits is projected to account for 45% of the supervision fees collected. Federal, State and local budget reductions remain a concern.

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$13,847,229



Total General Fund

\$72,393,718

Public Safety

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
EMS Council	9,786	9,786	9,786	9,786
State Forestry	9,939	9,939	9,939	9,939
Fire and Rescue	1,346,500	1,326,990	1,969,535	2,188,515
Sheriff	4,271,354	4,564,588	4,499,283	4,922,653
Adult Detention	2,655,223	2,809,089	2,796,250	2,778,850
Juvenile Justice	497,021	517,796	471,300	471,300
Building	835,602	565,642	657,391	478,814
Animal Control	661,444	618,767	568,075	581,062
Emergency Services	1,620,480	1,627,944	2,066,483	2,272,661
Supervision Plan Services	64,474	48,898	49,288	49,288
V-Stop Grant	70,696	71,279	79,777	84,361
Total Public Safety	12,042,519	12,170,718	13,177,107	13,847,229

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
EMS Council	9,786		9,786
State Forestry	9,939		9,939
Fire and Rescue	2,188,515	110,000	2,078,515
Sheriff	4,922,653	1,398,277	3,524,376
Adult Detention	2,578,850	943,388	1,635,462
Outside Jail Services	200,000		200,000
Juvenile Justice	471,300		471,300
Building	478,814	400,000	78,814
Animal Control	581,062	20,200	560,862
Emergency Services	2,272,661	410,750	1,861,911
Supervision Plan Services	49,288	48,169	1,119
V-Stop Grant	84,361	36,638	47,723
Totals	13,847,229	3,367,422	10,479,807

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 FY13 budget includes funding of \$9,786 for the EMS Council which is again flat funded from FY12.

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 FY13 has remained at \$9,939.

FIRE AND RESCUE

MISSION

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

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

DESCRIPTION

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	54,881	50,708	75,131	81,925	9.04%
Operating	1,290,938	1,276,153	1,487,904	1,704,590	14.56%
Capital	681	129	406,500	402,000	-1.12%
Total	1,346,500	1,326,990	1,969,535	2,188,515	11.11%
Full Time Staff	1	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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	3,333,715	3,529,092	3,738,783	3,751,153	0.33%
Operating	664,994	771,603	678,500	644,500	-5.01%
Capital	272,645	263,893	82,000	527,000	542.58%
Total	4,271,354	4,564,588	4,499,283	4,922,653	9.41%
Full Time Staff	51	51	52	55	

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	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Estimate	CY13 Target
Part I Arrests (Murder, rape, robbery, etc.)	225	234	281	285	285
Part II Arrests (Forgery, fraud, drugs, etc.)	594	655	627	660	660
Traffic Summons (UTS) Issued	2,355	1,497	1,205	1,500	1,500
DUI Arrests	31	49	41	45	45
Notes	Higher visibility and positive community relations programs seem to at least be maintaining the number of offenses being committed. However, trends show that declines in economic stability generally results in increase in crime. Note: These statistics are reported based on CY.				

(Sheriff's Office Continued)

To improve response time to all calls for service.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Average response times (all calls)	19:09	27:10	19:41	<20:00	<20:00
Notes	A drop in staffing can affect the response time, so keeping staff levels at full strength is a strong desire.				

To reduce the number of traffic fatalities through higher visibility.					
Performance Measures	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Target	CY13 Target
Number of traffic fatalities	6	6	1	<10	<10
Notes	Data on traffic fatalities is provided by Virginia State Police – reported by Calendar year. The Sheriff's Office continues to perform periodic DUI checkpoints to deter alcohol related accidents.				

To maintain a solvability rate of Part 1 offenses above 50%.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Solvability rate	62.3%	59.5%	64.6%	65%	65%
Notes	Part 1 offenses include murder, rape, robbery, etc. – solvability rate is calculated by dividing # of offenses reported by # of cases 'cleared', or solved.				

To continue to build positive relations with the community.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Neighborhood Watch programs	5	8	8	9	9
Number of tips received through Crimesolvers	141	128	137	150	150
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

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

With the national economy still struggling and continued growth in local population, staffing will prove to be more important than ever. The newly elected Sheriff immediately restructured his staff so that additional deputies are assigned to perform law enforcement duties. He is committed to recruiting qualified, trained officers and in order to maintain the level of experience that those deputies bring, fair and equitable funding for their salaries is critical.

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

The Sheriff's Office continues to seek grant opportunities that will support programs such as DUI and seatbelt checking details, equipment, in-car computers, as well as any available funding for promoting public safety and awareness. The most recent grant is providing the Sheriff's Office with computer equipment and overtime funding to support the efforts to fight internet crimes against children.

Technology is becoming increasingly important to the law enforcement community and it is becoming

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

Office space continues to be a concern for the Sheriff and he is actively seeking opportunities to provide better, more efficient space.





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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	1,828,178	1,931,852	2,036,050	2,090,150	2.65%
Operating	806,826	808,329	751,200	688,700	-8.32%
Capital	20,219	68,908	9,000	0	-100.00%
Total	2,655,223	2,809,089	2,796,250	2,778,850	-0.62%

Full Time Staff	33	33	33	28
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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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	FY09 Actual	FY10 Actual	FY10 Actual	FY12 Target	FY13 Target
Average Daily Inmate Population	79	73	76	<80	<80
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, it is the desire to outsource inmate housing when average daily population exceeds 90 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Average Cost per Inmate per Day	\$99.10	\$100.62	N/A	<\$90.00	<\$90.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY11 figures have not been released as of yet.				

(Sheriff's Office-Adult Detention Division Continued)

FUTURE ISSUES

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

The sheriff is mandated by law to provide certain levels of service to inmates. Jail staff is constantly seeking ways to stay within those mandates, but also lower the cost of housing inmates to the taxpayer. Recent changes have been made to the jail's menu and food vendor that should result in a lower annual cost of food. Medical services are another area being reviewed for better pricing and more convenient availability. The outside nursing agency is no longer being used and the jail has hired one part-time nurse at a much lower cost. The Chief Jailer would like to eventually hire one full-time nurse to ensure medical coverage in the jail on a more permanent basis.

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Major repairs continue to be imperative. Most recent repairs include replacing the roof and several HVAC units. Currently, there is a need to replace 3 additional A/C units and it is likely that more major repairs will be necessary in the future fiscal years.



JUVENILE JUSTICE

MISSION

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

Supports Strategic 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	496,074	516,979	469,800	469,800	0.00%
Capital	947	817	1,500	1,500	0.00%
Total	497,021	517,796	471,300	471,300	0.00%
Full Time Staff	0	0	0	0	

(Juvenile Justice Continued)

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Delinquency Intakes	622	529	449	600	450
Number of Domestic Intakes	1,079	864	1,267	1,200	1,200
Notes	Intakes overall increased 25% in FY11 (decreasing in delinquency and increasing in domestic), and are continuing at the pace in FY12 requiring additional Probation Officer services. Diversions at Intake have increased dramatically in FY2012.				

Provide efficient Detention Services					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Days in Detention*	1,004	1,645	1,127	1,150	1,200
Number of Juveniles in Detention	75	69	43	50	60
Average Length of Stay (days)	13.4	23.8	26.2	23	20
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention decreased slightly from FY2010 to FY2011. Length of stay in detention increased slightly. The number of juveniles detained decreased considerably. It is expected that the number of juveniles detained will increase due to policy changes regarding use of graduated sanctions by the Department of Juvenile Justice to be initiated July 1, 2012.				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Average Daily Population (ADJ) on Probation	110*	86*	60*	75	65
Average Daily Population on Parole	12	6	4	7	5
Average Daily Population in Commitments to Juvenile Correctional Centers	11**	10**	10	9	6
Notes	<ul style="list-style-type: none">*ADJ does not include cases on Diversion, Unsupervised (doubled in FY10), Pre and Post Dispositional status which typically double a Probation Officers workload.**Cases in Juvenile Correctional Centers will be placed on parole status when released to the community.There has been a decrease in the number of commitments to the Department of Juvenile Justice, which will reduce the number of juveniles/young adults on parole in the community.				

FUTURE ISSUES

Issues of concern: The 16th District Court Service Unit would like to expand detention alternative services made available to the citizens of Culpeper. It is anticipated that the demand for services from Juvenile Probation will continue to increase. The impact of implementing Mental Health Transitional Services and re-entry services will stretch the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing the increased level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, FAPT, CPMT service providers and citizens). The Court Service Unit has been affected by the State budget cuts by permanently having three positions within the 16th District (Culpeper, Louisa, Fluvanna, Greene, Madison, Orange, Goochland, Albemarle and Charlottesville) eliminated and two positions have remained unfilled within the District. The current Culpeper Parole Officer is also serving the Charlottesville and Albemarle communities 2 days a week and the County of Orange (until a new Probation Officer is hired and trained). We continue to be down one half probation officer position in the Culpeper office. Intake services have been increased significantly (50%).

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	760,912	439,974	505,591	393,696	-22.13%
Operating	69,984	96,900	135,512	72,118	-46.78%
Capital	4,706	28,768	16,288	13,000	-20.19%
Total	835,602	565,642	657,391	478,814	-27.16%

Full Time Staff 14 3 8* 6
*(incl 3 FT grant funded positions)

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Quantity of similar permits	219	51	62	UNK	UNK
Quantity of expedited permits issued	146	83	132	UNK	UNK
	66%	39%	68%		
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of inspections conducted	32,337	5,846	6,139	UNK	UNK
Average response time per building inspection	Next Day	1 Day	Next Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed				

To reduce number of days to the Plan review initial start time					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Average Plan Review for Commercial	8	45	20	20	20
Average Plan Review for Residential Plans	5	9	18	10	10
Notes	Initial review start time is the actual number of days from application to review start.				

(Building Dept. cont.)

FUTURE ISSUES

1. Converting over to digital file storage for the majority of our hard copy files. Result: The County Records Retention Department is in the process of converting all records possible to digital format along with "Work Flow Process" software.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	464,515	408,568	430,835	450,971	4.67%
Operating	195,336	209,619	134,340	128,191	-4.60%
Capital	1,593	580	2,900	1,900	-34.50%
Total	661,444	618,767	568,075	581,062	2.28%
Full Time Staff	10	8	8	8	

GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Animals Placed in Homes	685	839	837	900	950
Animals Transferred To Other Agencies	246	197	79	90	100
Animals Euthanized	440	134	125	125	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Animal Control Calls Received	2989	2497	2637	2600	2700
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	3	3	3	4	5
Publications Per Year	1	3	2	3	4
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

(Animal Services Continued)

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Animals Held In Shelter	1485	1413	1213	1300	1200
Average Cost Per Animal	\$24.87	\$24.16	\$63.22	\$55.00	\$60.00
Average Daily Population	91 approx.	98 approx.	41 approx.	50 approx.	45 approx.
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	\$207.90 approx.	\$600 approx.	\$700 approx.	\$500	\$600
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

FUTURE ISSUES

As the cost of veterinary care, pet care supplies, fuel prices, and utilities continue to rise we must continue to investigate new programs and processes to help offset this burden. We will, as always, continue to strive to provide quality of care and services using a minimum number of employees and generous help from shelter volunteers.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	1,333,086	1,380,355	1,442,443	1,506,370	4.43%
Operating	200,923	235,777	424,040	436,291	2.87%
Capital	86,471	11,812	200,000	330,000	65.00%
Total	1,620,480	1,627,944	2,066,483	2,272,661	9.97%

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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	88%	89%	93%	89%	89%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	92%	95%	94%	98%	98%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	99%	99%	99%	100%	100%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Preparedness training and exercises	2	2	2	2	2
Fire Fighter and EMS Courses *	3	62	4	2	2
Number of participants	67	78	81	75	75
Percentage of participants certified	96%	92%	90%	100%	100%
Notes	* State courses – these courses are open to anyone in Virginia				

(Emergency Services Continued)

FUTURE ISSUES

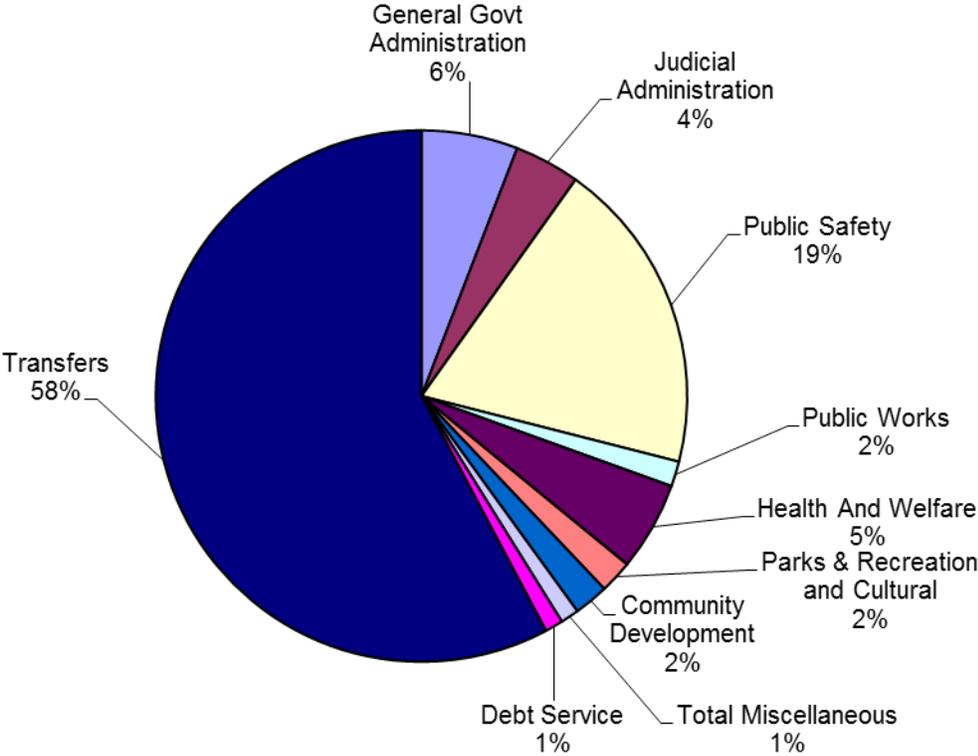
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued decline in Volunteer Emergency Medical Services resources;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

\$1,109,995



Total General Fund

\$72,393,718

Public Works

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Environmental Services-Buildings & Grounds	1,085,775	992,295	1,107,238	1,109,995
Total Public Works	1,085,775	992,295	1,107,238	1,109,995

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Environmental Services-Buildings & Grounds	1,109,995	195,229	914,766
Total	1,109,995	195,229	914,766

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	160,476	183,743	247,265	246,722	-0.22%
Operating	835,492	747,691	840,473	849,773	1.10%
Capital	89,807	60,861	19,500	13,500	-30.75%
Total	1,085,775	992,295	1,107,238	1,109,995	0.25%
Full Time Staff	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Cost of Operations per RSF	9.24	6.56	6.65	6.49	6.27
Housekeeping Costs \$/RSF	1.65	1.42	.79	1.22	1.22
Maintenance Costs \$/RSF	1.74	1.85	1.59	1.63	1.56
Energy Cost Gas \$/GSF	.44	.30	.35	.37	.36
Energy Cost Electric \$/GSF	1.41	.96	1.25	1.15	1.10
Energy Cost Propane \$/GSF	2.21	2.78	3.25	3.54	3.60
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
Provide a safe work environment for employees and the public.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 YTD	FY13 Target
Safety Incidents per year	7	8	1	1	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Buildings & Grounds Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 YTD	FY13 Target
Number of Customer Service Complaints	10	4	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 YTD	FY13 Target
Regulatory Compliance Violations	10	0	0	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

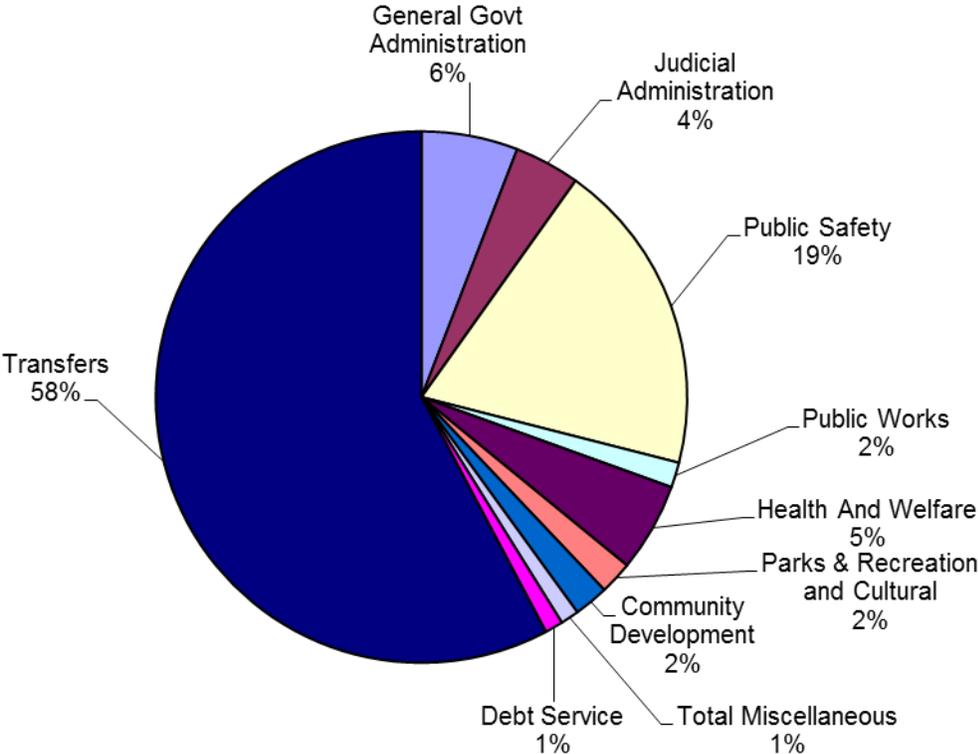
The Sheriff's Department needs additional space and the Culpeper Hospital would like to move the Culpeper Health Department so they can expand their facility. The Sheriff's Department is searching for additional office space. The Health Department would like to co-locate or be incorporated into any hospital expansion.



COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$3,919,191



Total General Fund

\$72,393,718

Health and Welfare

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Local Health Department	316,206	316,203	316,203	316,203
Culpeper Youth Network	3,911,469	3,192,271	3,407,604	3,410,600
Options	197,032	172,240	188,151	192,388
Total Health & Welfare	4,424,707	3,680,714	3,911,958	3,919,191

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Local Health Department	316,203		316,203
Culpeper Youth Network	3,410,600	2,310,095	1,100,505
Options	192,388	22,000	170,388
Totals	3,919,191	2,332,095	1,587,096

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	316,203	316,203	316,203	316,203	0.00%
Capital	0	0	0	0	0.00%
Total	316,203	316,203	316,203	316,203	0.00%

Full Time Staff 0 0 0 0

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Prenatal Care Program clients by calendar year		417	422	424	440	440
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

To reduce the number of critical violations found in permitted food establishments.						
Performance Measures		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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		146	142	138	153	153
Notes	On average 1.9 critical violations are identified as a result of each routine inspection					

FUTURE ISSUES

Reduced Revenues due to sluggish economy

CULPEPER YOUTH NETWORK

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	88,087	79,567	107,604	112,590	4.63%
Operating	3,822,651	3,112,704	3,299,500	3,297,510	-0.06%
Capital	731	0	500	500	0.00%
Total	3,911,469	3,192,271	3,407,604	3,410,600	0.09%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Provide professionally delivered services to our at-risk youth					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Total number of children served	250	345	329	300	335
Regular and Residential Foster Care	84	91	51	49	45
Individual Educational Plan (IEP- Residential)	0	0	1	0	1
IEP Day Treatment Program	6	3	2	1	6
Preventive Foster Care –Community Based	160	251	275	250	283
Notes					

(Culpeper Youth Network Continued)

Ensure responsible management of CSA					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# Of Individual Family Service Plans (IFSP) reviewed	250	345	329	300	335
# Of FAPT meetings	48	48	48	48	48
# Of prepared/approved State financial reports	6	14	14	13	13
# Of Management meetings to review service plans and expenditures	12	12	12	12	12
Unit Cost per child (reflects State & Local share)	\$14,630	\$11,319	\$13,637	\$12,000	\$14,000
Notes *The state average unit cost is \$16,600.					

FUTURE ISSUES

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

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



GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Numbered referred for YASI	116	127	135	135	135
Anger Management	37	39	N/A	N/A	N/A
- Thinking for a Change	N/A	N/A	14	56	56
Substance Abuse Assessments (SASSI A-2-ACDI)	144	132	152	160	160
Substance Abuse Group Level 1	13	10	10	20	20
Substance Abuse Group Level 2	12	37	8	8	8
Truancy	N/A	N/A	N/A	6	6
Shoplifter's Program	N/A	N/A	6	8	8
Notes	The referrals for services recommended by the YASI Assessment seem to be trending the same as FY12 based on statistical history; most of the referrals are for substance abuse services, Thinking For a Change, and community service work. The data generated from the YASI reassessments after completing Thinking For a Change, shows a reduction in risk in Attitudes, Skills, and Violence/Aggression domains. Options recently switched to measuring the results of services implemented by completing a YASI reassessment.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Youth placed in community service	174	153	202	200	200
Community service hours performed	4579	4249	4613	4650	4650
Notes	Options continues to expand our community service work sites. Our community service program is an accountability for youth emphasizing teamwork, while focusing on producing a sense of giving back to the community. It is also an avenue for youth to develop possible future career interest in a particular field.				

FUTURE ISSUES

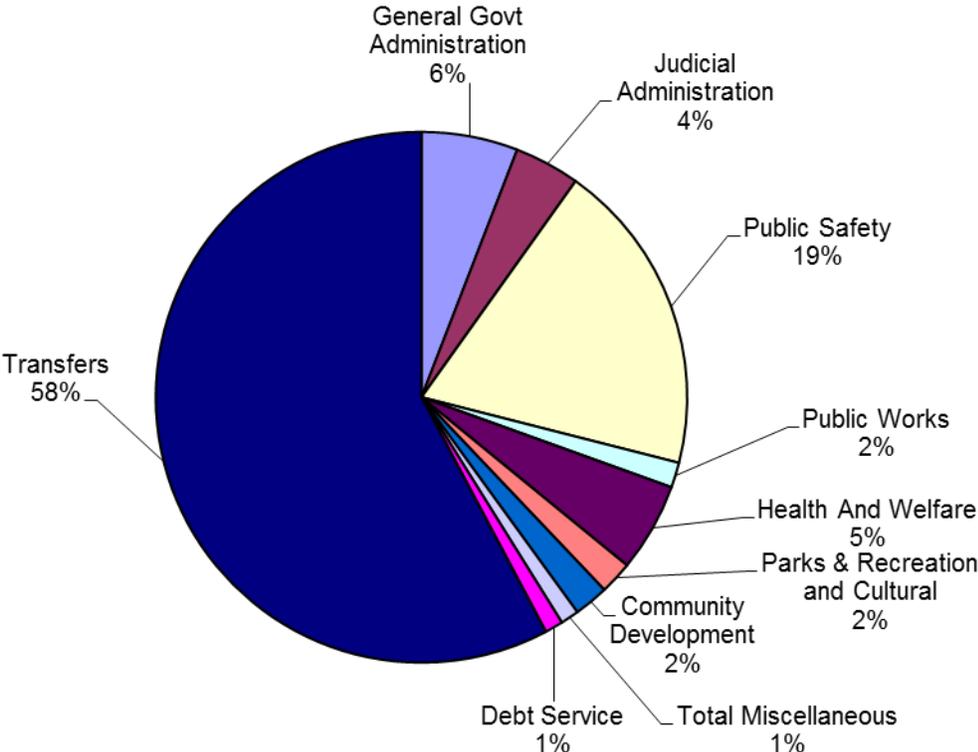
Options is actively searching for grants that will increase and/or improve services offered, while not incurring additional costs to the County. We are planning to offer more evidence based programs that will help reduce a youth's risk factors identified by the YASI, as needed. We will be doing YASI reassessments to measure the effectiveness of services provided through Options and evaluating the results. We will continue to expand Community Service Work Program job sites. Options is working to establish a pool of volunteers to assist staff in offering Thinking For a Change.



COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,447,805



Total General Fund

\$72,393,718



Parks & Recreation and Cultural

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Parks and Recreation	420,465	343,287	331,775	331,866
Community Complex	362,599	211,915	246,095	247,084
Library	974,847	839,120	855,225	868,855
Total Parks & Recreation and Cultural	1,757,911	1,394,322	1,433,095	1,447,805

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Parks and Recreation	331,866	103,794	228,072
Community Complex	247,084		247,084
Library	868,855	190,531	678,324
Totals	1,447,805	294,325	1,153,480

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, senior citizen activities, special events and 411 programs, classes for all aged citizens.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	275,945	190,912	185,232	198,933	7.40%
Operating	141,736	134,527	143,165	128,255	-10.42%
Capital	2,784	17,848	3,378	4,678	38.75%
Total	420,465	343,287	331,775	331,866	0.03%
Full Time Staff	4	2	2	2	

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of partnerships	42	24	23	30	25
Number of volunteers	183	287	339	200	275
Total number of volunteer hours	566	1,221	1,043	1,000	1,100
Total number of dollars	\$11,320	\$24,420	\$22,278	\$20,000	\$20,000
Number community service workers	22	36	4	4	4
Total number of worker hours	365.5	818.5	39	45*	45
Total number of dollars	\$2,405	\$5,934	\$282	\$325	\$325
Coffeewood Correctional**	N/A	N/A	4 to 7	4 to 7	4 to 7
Total number of worker hours	N/A	N/A	2,853.5	2,800	2,800
Total number of dollars	N/A	N/A	\$20,687	\$20,000	\$20,000
Donations – Monetary Contributions	\$0	\$7,496	\$473,800***	\$7,000	\$7,000
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding. Donations can be classified as machinery, tools, supplies, certificates, sponsorships, etc. Based on a national survey by Urban Institute – FY 2011 volunteer time is calculated at \$21.36 per hour (a desire to offer oneself – professional). Based on federal minimal wage standards – Coffeewood and community service workers time is calculated at \$7.25 per hour (for court mandated and Coffeewood service). * Recalculated. Did not receive as many sc workers as in the past. **Separated Coffeewood from community service workers – these numbers signify work performed for parks and recreation only. ***Lenn Park – based on a large contribution from anonymous donors, donated road material acquired by Barnstormers, special even sponsors, individual and business donations, Complex-material and labor donations (this does not include Culpeper Rec Foundation fundraising).</p>				

(Parks and Recreation Continued)

To provide parks and recreational services					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of recreational activities offered	253	362	411	241	250
Number of participants	1198	1469	1605	1385	1200
Percent of activities ran	49%	47%	43%	45%	47%
Number of park facilities reserved apart from the sports complex	26	22	23	25	25
Number of facility users	1080	910	1260	1136	1200
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.				

Provide quality service for parks and recreation customers					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Total customers served	4,246	5,269	5,231	3,000	2,500
Number of walk-in	1,534	1,326	1,311	1,300	1,300
Number of mail-ins	92	100	60	100	75
On-line transactions*	376	700	857	750	700
Number of phone calls	2,244	3,143	3,432	3,000	2,500
Overall customer satisfaction	100%	82%	99%	100%	85%
Notes	The percent of class, program and special event satisfaction evolves from department evaluations offered and collected from participants. These are based on evaluations offered and received. Not all class and program attendees are asked to participate. Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1 Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction.				

FUTURE ISSUES

With the past funding reductions, the department is beginning to comprehend the affects. The loss of a position and another relegated to part time has put a strain on office functions. Accounts payable received from the public require a work flow that incorporates concentration and consistency. When several employees are involved with this process, mistakes are made and additional staff time is invested to correct the error. This process then limits staff's involvement to perform their normal job functions.

From time to time customer service may be impeded due to a lack of employee availability to operate the office when residual staff is obligated to outside commitments. Furthermore, general office duties are lost and the work place suffers a central figure to organize departmental functions.

To remedy these setbacks, consideration should be given to upgrade the administrative assistant from part time to full time employment.

The marriage between Coffeewood Correctional Institute and the County resumes. As appealing as the relationship seems, it does have obstacles. As noted in the agreement between the two entities, the County must provide essential equipment in safe and good repair for use by the inmates. Initially there was a balance between equipment expense and savings by reducing contractual work. As much as the

county wishes to save tax payers money, the Coffeewood crew work schedule can be fallible. When there are times of security breach within the system, the crew may be lost to lockdown and anticipated and sometimes time sensitive schedules are put on hold for a period of up to one week. Also since a majority of inmate projects are outdoors and depending on weather conditions, it may take weeks for projects to be completed.

Another complication that impacts an already overwhelmed staff is to provide personnel on-site supervision. Although it's being accomplished at times it does create setbacks.

A slow down with the economy does not indicate reduced use of county services. The FY2011 performance measurement shows the number of participants experienced a modest growth of 136 residents over the previous year. Staff has provided the community with a constant level of service, but will be hard pressed to increase this amount in the future. Especially with the opening of Lenn Park and the adult softball fields.

With the rise in park users (i.e. Lenn Park) an increase in staff supervisory time will be required to ensure the parks are maintained. Along with increased use will trigger opportunities for vandalism. Already several objects have been removed from Lenn Park and minor damage has occurred at Spilman Park. Staff will be exploring a Friends of the Park organization to assist, but still have a need for a law enforcement authority to be involved.

The Culpeper Recreation Foundation, Inc. pushes to raise funds in order to finish the construction of the two restroom/concession stands at the Complex. Once the concession stands are complete, the foundation members look forward to construct a trail system that will circumvent the new high school (EVHS) and merge back into the current complex back top trail creating a 2+ mile trail system for the communities benefit.



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.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	76,963	59,505	66,864	70,343	5.20%
Operating	282,991	149,765	176,531	173,041	-1.98%
Capital	2,645	2,645	2,700	3,700	37.00%
Total	362,599	211,915	246,095	247,084	0.40%
 Full Time Staff	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.						
Performance Measures		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Field available for youth association sport/events.		92%	92%	91%	96%	96%
Scheduled events held on fields by youth associations.		2,536	2,569	3,379	2,800	3,500
Notes	The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on the soccer fields that have caused them to be closed when the football, baseball and softball fields are open. With budget cuts, we are not able to address these issues. All Soccer fields have damage that will not be completely corrected without funding to perform aerations, rolling and top dress to fill divots.					

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Reduce the cost per scheduled event		23%	4%	43%	5%	3%
Cost per scheduled event held		\$143	\$148	\$63	\$122	\$118
Notes	The cost per event will continue to decrease as long as we continue to perform the routine maintenance, correct drainage and compaction issues and maintain the adherence to only 75 sports events per season. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget.					

FUTURE ISSUES

The future issues of the Sports Complex are a lack of infrastructure. The start of construction on the concession stands with restroom facilities, potable water and maintenance shed will help with weekly youth association events and attract additional tournament requests. Tournaments and camps at the complex will be an asset for local businesses when they occur.

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

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

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

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

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



Concession Project

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. With the downturn in the economy the Library provides assistance with resumes, online job applications, wireless Internet services, wireless printing and other internet services as the digital divide widens.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	622,814	538,133	558,855	575,279	2.94%
Operating	328,984	284,592	296,370	293,576	-0.94%
Capital	23,049	16,395	0	0	0.00%
Total	974,847	839,120	855,225	868,855	1.59%

Full Time Staff	7	7	7	7
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GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Circulation transactions per year	484,923	504,933	495,941	500,000	500,000
Notes	Through a customer satisfaction survey. Circulation has already decreased due to the Library being closed on Sunday. The average circulation per Sunday was 550 items checked out each Sunday, this could result in 28,000 less items circulated.				
Meet patrons reference needs through reference transactions.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Reference Transactions per year	55,047	55,133	55,912	56,000	56,000
Notes	*blended average				
Maintain effectiveness in all areas of library operations.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Circulation per capita	10.2	10.63	10.44	10.2	10.5
Circulation per employee, per year	36,296	37,794	46,567	46,000	46,000
Notes					
Provide programs for all age levels					
Program Attendance	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target

Adult	718	1,469	842	750	800
Young Adult	299	298	390	400	400
Juvenile	7,263	7,830	7,245	7,500	7,500
Notes	Due to budget reductions, and closing the Library on Sunday's, which was the day the Friends of the Library held adult events, the Library has decreased adult programming almost entirely last year, bus has again started to add programs as staffing and volunteers allow. The Library, through grants written by the Youth Services Coordinator was able to continue most of the youth services programs. However, storytimes, craft programs and other special programs were cut due to lack of staffing. Further, the Library has identified that Youth programming is the most important of the programming, consequently most funds and staffing are being channeled into that area so that we engage youth in reading and learning. The Friends of the Library are slowly bringing back adult programs to the Library as funds and volunteers in conjunction with staff are available.				

FUTURE ISSUES

Budgeting for FY13 should include enough funding so that Sundays are reinstated and part-time salaries are stabilized. In addition part-time hours should be increased by five hours weekly, so that should any one of our three vital volunteers leave the Library, we would still be able to order books, run reports, and perform Interlibrary Loans. The latter is required by the State for State-Aid to Public Libraries. Presently two of the staff that were employed part-time have returned as volunteers to continue what we paid them to do before the budget cuts.

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

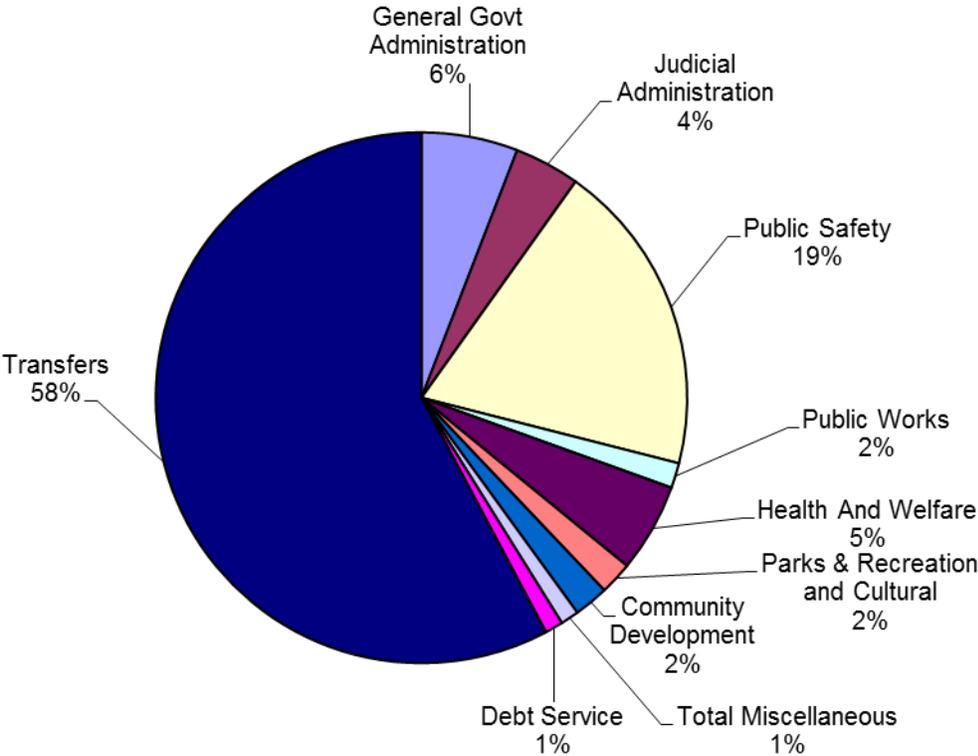
The branch Clevenger's Corner is on hold. But Library personnel monitor developments in the northern end of the county, especially at Clevenger's Corner. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center when building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

The Culpeper Library Foundation continues its planning for future expansion of the present facility. If the expansion is not feasible, then the Library, approaching its 15 year mark, will need to be renovated to accommodate the present usage and changes that the past 15 years of technology have brought. Furthermore after 15 years of wear and tear carpet, painting, etc. will need to be accomplished. Libraries continue to be a vital component to the community as evidenced by the 241,000 people who come through our doors yearly.

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,517,861



Total General Fund

\$72,393,718

Community Development

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Department of Planning & Zoning	538,107	530,598	583,285	584,728
Zoning Board	398	0	4,500	4,500
Economic Development	716,749	874,219	957,106	928,633
Total Community Development	1,255,254	1,404,817	1,544,891	1,517,861

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Department of Planning & Zoning	584,728	92,162	492,566
Zoning Board	4,500	2,250	2,250
Economic Development	928,633		928,633
Totals	1,517,861	94,412	1,423,449

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	487,086	485,514	501,355	501,778	0.08%
Operating	50,294	43,459	77,430	71,950	-7.08%
Capital	727	1,625	4,500	11,000	144.50%
Total	538,107	530,598	583,285	584,728	0.25%

Full Time Staff	6	6	6	5
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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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Professional certifications (current, entire staff)*	9	9	9	9	8
Percentage of time that at least 2 staff members are accessible to meet with citizens**	95%	95%	97%	97%	85%
Notes	*APA, AICP, VAZO, E&S, Floodplain Manager Certifications **estimated				

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

Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Average amount of time between completion of staff report and case consideration*	10 days	10 days	10 days	14 days	14 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	75%	50%	50%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	65%	75%	80%	85%	90%
Notes	*Estimate, not previously tracked				

FUTURE ISSUES

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

In terms of personnel, no additional staff was requested in the Planning and Zoning budget for FY13, or for the near future. In fact, the Planning staff has eliminated two positions through attrition. There is a real possibility that at least one of these positions may need to be recovered in the next 2-3 years.

The Planning staff has completed a transportation impact fee study, prepared the now adopted 2010 Comprehensive Plan, drafted an overhaul of our commercial and industrial zoning districts, written a now adopted sign ordinance, had a significant hand in developing a Town and County water and sewer agreement, created a rural zoning cluster ordinance and completed other significant projects without outside consulting services. Retention of the current staffing level is critical, but more importantly, retention of a high quality staff will require salary increases in the immediate future.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	398	0	4,500	4,500	0.00%
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	398	0	4,500	4,500	0.00%
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		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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 creating an environment that enables and encourages development, growth and prosperity in the business community. This objective is achieved by monitoring the economic activity of the County and Town of Culpeper and recommending actions that are necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new businesses. Businesses and enterprises that create wealth in the community are the Departments primary targets. The Department coordinates its activities with the Culpeper Economic Development Advisory Commission, the Culpeper County Chamber of Commerce, the Department of Tourism of the Town of Culpeper, Culpeper renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Thomas Jefferson Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance and the Culpeper business community.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	157,303	158,043	165,714	174,768	5.46%
Operating	559,446	716,176	791,392	753,865	-4.74%
Capital	0	0	0	0	0.00%
Total	716,749	874,219	957,106	928,633	-2.97%
 Full Time Staff	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To attract interest in Culpeper as a business location						
Performance Measures		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of advertisements		8	6	6	6	5
One on counseling*		328hrs	375hrs	382hrs	400hrs	400hrs
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		FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of meetings held with small businesses*		12	6	6	0	10
Number of meetings held with County's largest businesses*		30	35	35	35	40
Number of opportunities local business and community leaders met with the Board of Supervisors		12	12	12	12	12
Notes	Meetings are designed to address issues and challenges businesses maybe facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings					

(Economic Development Continued)

To encourage residents and visitors to learn about agriculture and its importance to the County.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Target	FY13 Target
Number of events sponsored by department	1	1	1	1	5
Notes	Events = Culpeper Harvest Days Farm Tour & small business training sessions				

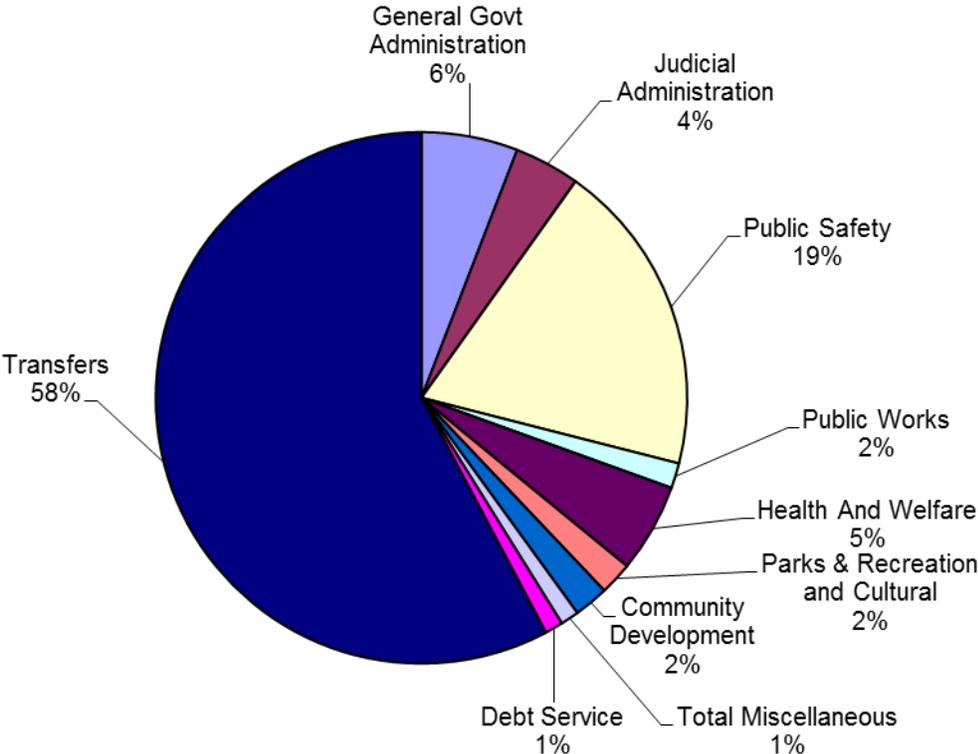
FUTURE ISSUES

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

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$638,871



Total General Fund

\$72,393,718

Other Miscellaneous

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Medical Examiner	340	500	700	700
Community Services	532,806	378,547	413,273	446,623
Community College	4,898	0	1,000	1,000
Chamber of Commerce	5,000	0	0	0
Soil & Water Conservation	50,000	35,000	35,000	35,000
Extension Office	131,634	140,656	155,548	155,548
Total Other Miscellaneous	724,678	554,703	605,521	638,871

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Medical Examiner	700		700
Community Services	446,623	105,840	340,783
Community College	1,000		1,000
Chamber of Commerce	0		0
Soil & Water Conservation	35,000		35,000
Extension Office	155,548		155,548
Totals	638,871	105,840	533,031

MISCELLANEOUS

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

***Community Services** - The County receives each year requests for financial support from charities and non-profit organizations. The FY13 budget includes \$446,623 for community services.

***Community College** – Germanna Community College will receive funding of \$1,000 for FY13.

***Chamber of Commerce** – Due to economic conditions, the Culpeper Chamber of Commerce will not receive funding in FY13.

***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 FY13 budget will be \$35,000, which is the same funding as in FY12.

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

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

***Operational Transfers** – Because of the economic situation of the county, no reserve for contingencies was set aside. Should any emergencies arise within FY13, the Board will have no alternative but to pull funds from the General fund balance to pay for any such situation..

Transfers

	FY2010	FY2011	FY2012	FY2013
Transfer to Piedmont Tech	93,115	106,831	77,596	70,187
Transfer to Human Services	1,719,864	1,312,636	1,312,636	1,312,636
Transfer to E911 Fund	672,105	748,357	903,750	898,088
Transfer to School Fund	30,278,121	26,562,598	30,117,283	28,114,718
Transfer to School Capital Project Fund	0	1,200,000	0	0
Transfer to Capital Projects	0	1,000,000	30,000	1,300,000
Transfer to Reserve Future Capital	0	0	0	0
Transfer to Debt Serv Fund	7,865,459	7,711,809	7,377,953	8,857,341
Transfer to Airport	300,235	201,252	190,873	211,593
Transfer to Landfill Fund	1,143,279	1,052,566	565,572	739,042
Transfer to Water and Sewer	545,840	961,526	362,164	306,056
Total Transfers	42,618,018	40,857,575	40,937,827	41,809,661



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

	FY10 Actual	FY11 Actual	FY11 Adopted	FY13 Adopted	% of Change from FY12
Personnel	126,077	132,306	146,518	146,518	0.00%
Operating	5,557	8,350	9,030	9,030	0.00%
Capital	0	0	0	0	0.00%
Total	131,634	140,656	155,548	155,548	0.00%

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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target

Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	15,776	17,225	19,800	16,000	18,000
Number of enrolled 4-H members	1,360	1,445	2,334	1,500	2,500
Notes	<p>4-H Snapshot from 2008 to 2011 Club enrollment increase from 169 to 313 In-School Enrichment increase from 0 to 2,031 Volunteer increase from 58 to 171 New Initiatives: Cloverbud Day Camp, Ag Day at CMR, In-school Enrichment including Healthy Weights for Healthy Kids, and a Dog Club</p> <p>4-H FNP Program 2011 Snapshot 1,194 Youth were enrolled and graduated Youth learn healthy habits with this USDA grant funded program that uses the Healthy Weights for Healthy Kids and Organwise Guys curriculums.</p>				

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	9,991	10,000	11,200	10,000	10,000
Notes	<p>Key Events/Initiatives: The ANR program supported Youth Livestock Events, Hay Field Day, Piedmont Horse Expo, Ag Expo, Farm Tour, Pesticide Program, Fence Building School, and the Beginning Farmer Coalition.</p> <p>The Horticulture program supported the Master Gardener Program including the "Help Desk" available to citizens to call in with gardening questions.</p> <p>The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.</p>				

FUTURE ISSUES

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

In addition to programming issues, financial and structural changes on the state level impact the amount and quality of work that we are able to produce for our consumers. With the hiring of a new Director of Extension, Ed Jones, we may see some changes in staffing and in communication with local offices and local government. The future may hold new funding agreements and possibly new Memorandums of Understanding between the University and the County.



COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$129,268,376

Expenditures:	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Piedmont Tech	98,646	120,626	92,647	83,687
Human Services Administration	9,912,463	9,840,082	10,368,423	10,414,987
E911	1,949,135	1,980,990	2,381,787	2,399,420
County Capital	1,393,098	1,912,759	30,000	2,300,000
Airport	1,393,577	1,073,938	1,010,592	2,818,718
Environmental Services	2,383,835	2,110,595	1,519,495	1,961,281
Water and Sewer	1,186,773	4,222,911	4,841,580	4,655,979
School Operating	69,258,278	65,807,879	70,267,298	73,300,063
School Food Service	3,057,922	3,179,278	3,376,095	3,544,900
School Capital	5,290,194	1,311,338	0	18,932,000
School Debt Service	7,865,462	7,711,810	7,377,953	8,857,341
Total Other Funds	103,789,383	99,272,206	101,265,870	129,268,376

General Fund Support:

	FY/2013 Budget Adopted Budget	FY/2013 Budget Revenue Adopted	FY13 Local Gen. Fund Requirement
Piedmont Tech Fund	83,687	13,500	70,187
Human Services Administration	10,414,987	9,102,351	1,312,636
E911 Fund	2,399,420	1,501,332	898,088
County Capital	2,300,000	1,000,000	1,300,000
Airport Fund	2,818,718	2,607,125	211,593
Environmental Services	1,961,281	1,222,239	739,042
Water and Sewer	4,655,979	4,349,923	306,056
School Operating	73,300,063	45,185,345	28,114,718
School Food Service	3,544,900	3,544,900	0
School Capital	18,932,000	18,932,000	0
School Debt Service	8,857,341	0	0
Totals	129,268,376	87,458,715	32,952,320

ENVIRONMENTAL SERVICES

Piedmont Tech

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	10,953	27,862	28,277	1.47%
Operating	98,646	54,173	54,785	55,410	1.13%
Capital	0	55,500	10,000	0	-100.00%
Total	98,646	120,626	92,647	83,687	-9.67%
 Full Time Staff	 0	 0	 0	 0	

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Cost of Operations per RSF	.99	1.21	1.48	1.14	1.03
Maintenance Costs \$/RSF	.26	.28	.09	.21	.21
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.35	.53	.40	.22	.31
Energy consumption per Square Foot - Electric kWh/GSF	.36	.29	.07	.19	.13
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. <i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i> 				

Provide a safe work environment for employees and the public.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Safety Incidents per year	N/A	0	0	0	0
Notes	A safety incident is defined as any incident that resulted in property loss or personal injury related to General Property.				

(Environmental Services Piedmont Tech Continued)

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Customer Service Complaints	2	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Regulatory Compliance Violations	Unknown	1	0	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

There are limited Vocational Education opportunities in Culpeper. Finding vocational uses that can use the aging infrastructure with limited renovations is a challenge. Due to the age of the facility, ADA compliance is a challenge in some areas and upgrades required to meet ADA standards are extensive. In addition to vocational education, the County is pursuing grants and partnerships to create an agricultural research center and commercial kitchen operation in support of the George Washington Carver legacy.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

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

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

DESCRIPTION

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

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

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

The *Services* group provides the following services:

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

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	2,905,851	3,388,331	2,936,225	3,145,958	7.14%
Operating	3,877,799	3,152,521	3,862,190	3,457,084	10.48%
Capital	9,950	22,700	21,000	21,000	0%
Total	6,793,600	6,563,552	6,819,415	6,624,042	%
Full Time Staff	50	50	47	47	

(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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	84%	100%	97%	100%	100%
Child Protective Services: % of CPS cases meeting response times	92%	82%	95%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	86%	90%	94%	90%	90%

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	99%	99%	98%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	66%	63%	63%	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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	34,971	35,328	34,988	34,971	-0.05%
Operating	0	0	0	0	0.00%
Capital	0	0	0	0	0.00%
Total	34,971	35,328	34,988	34,971	-0.05%
 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of new patients receiving access to medication	170	148	175	150	160

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

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

Supports Strategic 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	0	0	0.00%
Operating	0	26,574	10,000	15,000	50.00%
Capital	0	0	0	0	0.00%
Total	0	26,574	10,000	15,000	50.00%
 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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of individuals purchasing automobiles	0	0	0	4	5

FUTURE ISSUES

The availability of cars for purchase from our main source has opened up and we have been able to purchase a few vehicles for resell to clients seeking employment. The laws regarding donation of automobiles are stringent so vehicle donations have trickled in.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	111,137	122,554	135,235	118,314	-12.50%
Operating	120,097	166,035	133,000	166,100	24.90%
Capital	0	0	0	0	0.00%
Total	231,234	288,589	268,235	284,414	6.05%

Full Time Staff	2	2.5	2.5	2.5
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GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Percentage of jobseekers and employers who are satisfied with the services provided through the Career Resource Center <i>(State stopped tracking in 2011)</i>	89%	91%	N/A	N/A	N/A
Percentage of enrolled individuals in the Dislocated Worker Program who are retained 6 months after job placement	91%	93%	87%	87%	92%
Average Earnings for the 6 month period after exit from the Dislocated Worker Program <i>(The state started tracking this measure starting in FY11)</i>	N/A	N/A	\$13,268	\$14,573	\$14,000
Attain level of \$1900 Earnings Change for each individual placed within 6 months <i>(State stopped tracking in 2011)</i>	\$3,175	\$2,798	N/A	N/A	N/A

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Cosmetology Center

MISSION

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

Supports Strategic 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	99,659	94,413	100,526	109,386	8.80%
Operating	89,497	99,664	93,416	120,000	28.50%
Capital	3	3,828	0	1,500	-100.00%
Total	189,159	197,905	193,942	230,886	19.00%
 Full Time Staff	1	2	2	2	

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of students enrolled in the Center training program	22	40	50	46	50
% of center support coming from services and products	13%	28%	30%	38%	40%

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Child Care

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	996,902	907,648	964,030	972,312	.85%
Operating	183,672	340,776	444,040	295,000	-33.56%
Capital	0	390	0	0	0%
Total	1,180,574	1,248,814	1,408,070	1,267,312	10.00%

Full Time Staff	6	6	6	6
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GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of children enrolled in the before and after school age child care program	600	654	540	575	650
# of children enrolled in the summer child care program	250	215	200	205	200

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Full Circle Thrift

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	0	0	352,544	356,602	1.14%
Operating	0	0	78,104	77,204	-1.16%
Capital	0	0	0	0	0.00%
Total	0	0	430,648	433,806	.74%

Full Time Staff 3 3

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
% of annual increase	20.5%	3%	1%	9.1%	10%

To increase the number of customers					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of items sold	92,539	95,402	96,222	98,353	99,000

FUTURE ISSUES

Staff turnover is an issue as well as keeping reliable volunteer force in place.

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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	223,596	152,348	146,707	148,475	1.19%
Operating	64,534	49,632	42,366	42,366	0.00%
Capital	0	0	0	0	0.00%
Total	288,130	201,980	189,073	190,841	.93%
Full Time Staff	6	4	4	4	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	98%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 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	97%	100%	100%	99%	100%

FUTURE ISSUES

Funding through state and federal sources continues to be of grave concern. We will continue to monitor and make appropriate decisions as we go forward. The state and locality (through match) has continued some of the funding to keep the program open. From FY10 through FY11, the program began a staff reduction process through attrition, voluntary layoff, and voluntary reduction in hours. Presently, all families are being served. Two staff are full time and 2 others are at 80%.

CULPEPER HUMAN SERVICES

Head Start

MISSION

To 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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	1,015,569	1,028,192	998,051	1,062,898	6.50%
Operating	168,421	208,508	16,001	265,817	1550.00%
Capital	11,655	40,640	0	5,000	100%
Total	1,195,645	1,277,340	1,014,052	1,333,715	31.47%

Full Time Staff	28	24	22	22
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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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Percentage of children with disabilities enrolled in the program*	11%	14%	12%	13%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	92%	90%	90%	90%	95%
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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
# of families provided services or referrals	92	101	102	105	110

FUTURE ISSUES

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

CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

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

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

DESCRIPTION

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

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

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

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	893,990	948,879	1,141,514	1,199,947	5.10%
Operating	604,603	594,665	798,937	787,210	-1.49%
Capital	450,542	437,446	441,336	412,263	-6.60%
Total	1,949,135	1,980,990	2,381,787	2,399,420	0.74%
Full Time Staff	19	19	22	22	

GOALS & PERFORMANCE MEASURES

To ensure compliance to NFPA 1221 Operating procedures					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	99%	99.7%	99.7%	95%<15secs	95%<15secs
99% of alarms shall be answered within 40 seconds	99.1%	100%	100%	99%<40secs	99%<40secs
95% of emergency alarm processing shall be completed within 60 seconds	63%	78%	64.53%	95%<60secs	95%<60secs
99% of alarm processing shall be completed within 90 seconds	75%	90%	86.86%	99%<90secs	99%<90secs
Notes	See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency.				

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

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
EMD QA > 90%	79%	78%	100%	90%	90%
Non-emergency call taking QA >90%	N/A	N/A	N/A	90%	90%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.				

FUTURE ISSUES

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

Retention of employees: Salaries, health benefits, long hours, under staffing, required call back on days off and unscheduled leave and the double digit increase in calls for service over the last three (3) years plus the increased workload at the center account for the large majority of the issues effecting the retention of trained employees. Turn over still continues to plague us with a 58% turnover rate for CY2011. Use the APCO Project Retains to address these issues.

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

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

Grants: Obtaining Local, State, & Federal grants to offset the declining revenues being experienced by the County. Use the eCIVIS program through the County to research available grants. The Center has been successful in obtaining two grants in the last two years to help offset the cost to the citizens.

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



CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

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

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

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

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2013 is \$2,300,000 with funding from:

General Government

Revenue Source	FY 2013
General Fund Budget Transfer	\$1,300,000
Other Sources – Bond Issue	1,000,000
TOTAL REVENUES	\$2,300,000
Expenditure Category	FY 2013
IT	\$ 300,000
Public Works-Roads	1,000,000
Administrative – Bond Issuance Cost	1,000,000
TOTAL EXPENDITURES	\$2,300,000

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 2013
General Fund Budget Transfer	\$ 0
Other Sources	\$5,250,000
TOTAL REVENUES	\$5,250,000
Expenditure Category	FY 2013
Airport	\$1,750,000
W&S	3,500,000
TOTAL EXPENDITURES	\$5,250,000

All of the projects adopted in FY 2013 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 2013 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
IT – County Technology Assessment	Funds to be used for preparation of a comprehensive analysis of the County's software applications and infrastructure.	The study would provide the County with a clear understanding of current technology needs and priorities for the future.	50,000
IT – Real Estate Assessment Software	Software programs to modernize real estate assessment process.	In the long run, this will improve accuracy and efficiency.	250,000
ROADS – Western Outer Loop Road (Rte 522 to 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. Transportation Impact Fee Project.	The road is required to provide for better traffic circulation around the Town of Culpeper, relieving congestion in Town.	1,000,000
Administrative	Bond Issuance Costs	Cost to Issue \$20M Bond referendum for CCHS renovations.	1,000,000
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$2,300,000</u>
<u>ENTERPRISE FUNDS</u>			
AIRPORT – Airport Terminal Facility - Construction	Construct a new and modern airport terminal facility. Local share will be offset by \$365,000 USDOT grant. Funding of this project as shown is dependent upon 90% VDOA funding rather than the current 50% level.	New facility will enhance economic development.	1,750,000
WATER & SEWER – Coffeewood Water Line Extension	Extend water line from Town Environs to Coffeewood prison. .	Replace poor groundwater supply for the prison and serve proposed County Jail. Project will be entirely state/federally funded.	3,500,000
Total Enterprise Fund Capital Improvement Budget			<u>\$5,250,000</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2013-2017 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 County-wide IT study; enhancements to existing parks, or road payments, as those are revenue sharing projects with the Commonwealth of Virginia, and when completed the roads are absorbed into the state system. These projects are listed in the CIP due to their estimated cost and non-recurring nature; however, they are not new projects to incur additional or new operating costs.

The County plans to upgrade its real estate software during FY13 and the additional operating costs associated with this will begin in FY14 with an annual maintenance cost of \$45,000.

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

The County is anticipating relocating the Greens Corner Waste Water Treatment Plant to the Airpark, and those operating costs already in the budget will continue.

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

Library expansion for the current library is expected during FY14, with completion by June 30, 2014, if funding can be obtained through donations. The expansion will provide additional space for children's programs and additional meeting rooms. The current annual anticipated additional operating costs are \$33,500 for utilities, cleaning, etc.

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 2014 with anticipated additional annual operating costs of approximately \$11,064 for additional operating costs.

The County CIP is anticipating additional costs for the continued enhancement of the Community Complex. However, the operating costs for this park are already included in the budget and it is not expected that the enhancements will generate any further costs.

The County is anticipating construction of a new airport terminal facility to begin in FY13 with completion during FY14 and well as anticipating new hangar construction in FY15 with a taxiway/apron expansion set to begin in FY16. The additional annual operating costs are estimated to be \$33,500 for the new terminal and \$30,600 for the new T-hangars.

As previously mentioned, not all CIP projects approved in the CIP document by the Board of Supervisors for FY13-FY17, 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	FY2013	FY2014	FY2015	FY2016
VOIP Telephone System	0	0	16,420	16,420
Real Estate Software	0	45,000	45,000	45,000
Library Expansion	0	0	33,500	33,500
Spillman Park	0	0	13,000	13,000
Laurel Valley Bike Trail	0	0	6,150	6,150
Lenn Bros. Park	0	0	11,064	11,064
Airport Terminal	0	0	33,500	33,500
Airport Hangar	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,600</u>
Totals	<u>0</u>	<u>45,000</u>	<u>158,634</u>	<u>189,234</u>
personnel	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
operating	<u>0</u>	<u>45,000</u>	<u>158,634</u>	<u>189,234</u>

Future Revenue Sources

The County is hoping to see some incoming revenue with the Library Expansion, through increased fees and / or donations for the Library. With the addition of new hangars at the airport, the county should garner additional rent to offset any additional operating costs. At this time these revenues have not been calculated for a known offset to operating expenses.

FY 2013-2017 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY13	FY14	FY15	FY16	FY17
LIBRARY EXPANSION	BG	1,500,000		1,500,000			
COUNTY TECHNOLOGY ASSESSMENT	IT	50,000	50,000				
REAL ESTATE ASSESSMENT SOFTWARE	IT	250,000	250,000				
CULPEPER SPORTS COMPLEX	PARKS	136,000		86,000	50,000		
LENN BROTHERS PARK	PARKS	125,000			50,000	75,000	
SPILMAN PARK	PARKS	108,000			45,000		63,000
LAUREL VALLEY MULTI-USE TRAILS	PARKS	10,000			10,000		
VOIP TELEPHONE SYSTEM	PUB	650,000			300,000	350,000	
ROUTES 522 & 729 CONNECTOR	ROADS	2,500,000	1,000,000				
NALLE'S MILL ROAD REALIGNMENT	ROADS	985,000			985,000		
TOWN INNER LOOP ROAD	ROADS	10,550,000					10,550,000
GENERAL GOVERNMENT TOTAL		16,864,000	1,300,000	1,586,000	1,440,000	425,000	10,613,000
AIRPORT TERM FACILITY-CONSTRUCTION	AIR	3,500,000	1,750,000	1,750,000			
NEW HANGAR FACILITY SITE PREP	AIR	1,500,000		750,000	750,000		
HANGAR-CONSTRUCTION	AIR	2,500,000				2,500,000	
TAXIWAY/APRON EXPANSION DESIGN & CONSTRUCTION	AIR	2,400,000				400,000	2,000,000
INSTRUMENT APPROACH, ODALS/AWOS	AIR	400,000			400,000		
LAND ACQUISITION	AIR	610,000		80,000	530,000		
GREENHOUSE ROAD EXTENSION	AIR	2,900,000				175,000	2,725,000
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,400,000		500,000	900,000		
COFFEWOOD WATER LINE EXTENSION	W&S	3,500,000	3,500,000				
RELOCATE GREENS CORNER WWTP	W&S	1,500,000		1,500,000			
ENTERPRISE FUNDS TOTAL		20,210,000	5,250,000	4,580,000	2,580,000	3,075,000	4,725,000
TOTAL CAPITAL PROJECTS		37,074,000	6,550,000	6,166,000	4,020,000	3,500,000	15,338,000

ENTERPRISE FUND: AIRPORT

MISSION

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	160,712	165,358	194,114	198,051	2.02%
Operating	559,306	550,158	525,263	551,435	4.98%
Capital	673,559	358,422	291,215	2,069,232	610.55%
Total	1,393,577	1,073,938	1,010,592	2,818,718	178.90%

Full Time Staff	1	2	2	2
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GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	30%	30%	30%	30%	30%
Aircraft fueled	2,757	3,001	2,983	3,000	3,133
Total Revenue	\$782,163	\$674,774	\$719,357	\$756,919	\$817,125
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Performance Measures					
Grant funding (State and Federal)	\$54,740	\$6,280	\$14,122	\$60,800	\$40,600
Notes	Maintenance/Security grant funding only included here.				

(Airport Continued)

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Performance Measures					
Open House/Air Show attendance	6,000*	6,800*	7,000*	8,000*	10,000*
Airport ads placed	10	12	15	20	30
Community service announcements	2	4	15	5	20
Notes	* These amounts are estimated values				

Improve Customer Service through quality initiatives and training programs					
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	41	0**	0**	120	0**
Employee Training programs conducted	11	11	10	12	12
Notes	<ul style="list-style-type: none"> • The Customer survey questionnaire cards were started in February 2008 • Training programs are conducted during the monthly staff meetings and on an as needed basis. • **No new cards were issued at this time 				

FUTURE ISSUES

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained. Also, as we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee is hashing out the design of additional t-hangars. We currently have a waiting list for hangars, which includes 88 names. The complexity of designing t-hangars to fit the long range plans for the airport is no simple task. The committee must weight all the facts when planning for the future.

The community outreach program at the airport centers around the annual air fest held in October. The air fest committee undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. In the past years, the business community has kept the show going. Fortunately, we now have an air fest foundation or 501c3 to help with additional fund raising. In the next few years we will work on increasing our advertising efforts to reach more of the local population.

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 25 years or older as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The fueling infrastructure including the trucks (namely the Jet A Truck) will require replacing or a tremendous overhaul. We have been dealing with a number of electrical as well as just age related issues with the fuel farm and the Jet truck is getting harder to find repair parts for. The asphalt at the "old" t-hangar complex is in dire need of replacing as our "band-aid" fix from three years ago is quickly wearing off. The runway and taxiway asphalt will need coating within the next two years to help extend its life. The Airport line striping needs to be redone as it has become very faded. Also, with the addition of a new tractor the remaining equipment will be weeded out and only the best equipment will be kept and maintained. Maintenance requests are a top priority at the airport as they affect our ability to perform a customer service.

2011 CULPEPER COUNTY ANNUAL AIRFEST



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

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	484,836	433,955	247,307	266,996	7.95%
Operating	1,730,429	1,576,945	1,229,688	1,651,785	34.32%
Capital	168,570	99,695	42,500	42,500	0.00%
Total	2,383,835	2,110,595	1,519,495	1,961,281	29.08%

Full Time Staff	6	4	4	4
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GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Lignum Convenience Center- Operating Cost per ton	73.59	78.76	62.07	51.79	50
Laurel Valley Convenience Center – Operating Cost per Ton	22.20	25.12	21.00	14.54	20
Solid Waste Transfer Station – Operating Cost per Ton	40.60	44.69	48.11	50.23	30
Notes	<i>Operating cost</i> is calculated by dividing the total tonnage processed through each facility by the total operating and maintenance cost for that facility including staffing and contract services.				
Provide safe disposal services for commercial and residential customers.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Safety Incidents per year	4	3	4	7	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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Customer Service Complaints	10	3	4	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.				

(Environmental Services Solid Waste and Recycling Continued)

Provide accurate bills to customers.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of error driven billing adjustments	1	2	4	7	0
Number of voided transactions	271	270	198	356	0
Notes	1) <i>An Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming. 2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Regulatory Compliance Violations	1	1	0	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.				

Improve the efficiency of the County Recycling program.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Recycling cost per ton	84.84	84.94	34.34	-45.29	-45.40
Notes	<i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.				

FUTURE ISSUES

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

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

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

ENVIRONMENTAL SERVICES

Water and Sewer

MISSION

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

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

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, Greens Corner and Clevenger's Corner, and the sewer system in Mitchells, Virginia. In 2012, the Town and County executed a Water and Sewer Agreement to provide water and sewer service in the Town environs so the County will be moving the Greens Corner WWTP to the Airpark in 2014. The Clevenger's systems started up in Dec 2010 and are operating at a loss. The proposed 774 unit development to support the Clevengers system was put on hold when the housing market collapsed in 2007.

FINANCIAL DATA

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted	% of Change from FY12
Personnel	176,025	270,241	416,423	369,791	-11.21%
Operating	784,157	763,576	804,657	733,188	-8.89%
Capital	226,591	3,189,094	3,620,500	3,553,000	-1.86%
Total	1,186,773	4,222,911	4,841,580	4,655,979	-3.98%

Full Time Staff	4	5	5	4
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GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Operating and Maintenance Cost per MG – Airpark	\$0.0190	\$0.0280	\$0.0274	\$0.0213	\$0.0224
Operating and Maintenance Cost per MG – Emerald Hill	\$0.050	\$0.0380	\$0.0273	\$0.0325	\$0.0288
Operating and Maintenance Cost per MG – Greens Corner	N/A	\$0.4400	\$0.1700	\$0.1398	\$0.1481
Operating and Maintenance Cost per MG – Clevengers Corner	N/A	N/A	\$0.0300	\$0.0205	\$0.0200
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	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Number of Customer Service Complaints	1	7	5	12	0
Number of error driven billing adjustments	3	0	1	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

(Environmental Services Water and Sewer Continued)

	2) <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 meter readings, data entry, and calculations or computer programming.
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Maintain compliance with all Permits and Regulations.					
Performance Measures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Target	FY13 Target
Regulatory Compliance Violations					
-Emerald Hill	1	0	0	0	0
-Piedmont Tech	1	0	1	0	0
-Greens Corner	1	0	0	0	0
-Airpark	2	0	0	0	0
-Clevengers	N/A	0	1	2	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

The Clevenger’s Corner Waste Water Treatment Plant and Water Treatment Plant started up in December of 2010. The system will operate at a loss until we add 350 new connections. The economic and housing market downturn is going to extend the operating losses beyond the 2 year projection. We are exploring ways to reduce operating costs until the housing market rebounds.

We will move the Greens Corner WWTP to the Airpark in 2014 to expand treatment capacity and replace aging infrastructure.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

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

Our Mission

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

Our Belief Statement

We believe our mission can best be achieved by;

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

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

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

Our Core Values

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

Our Goals

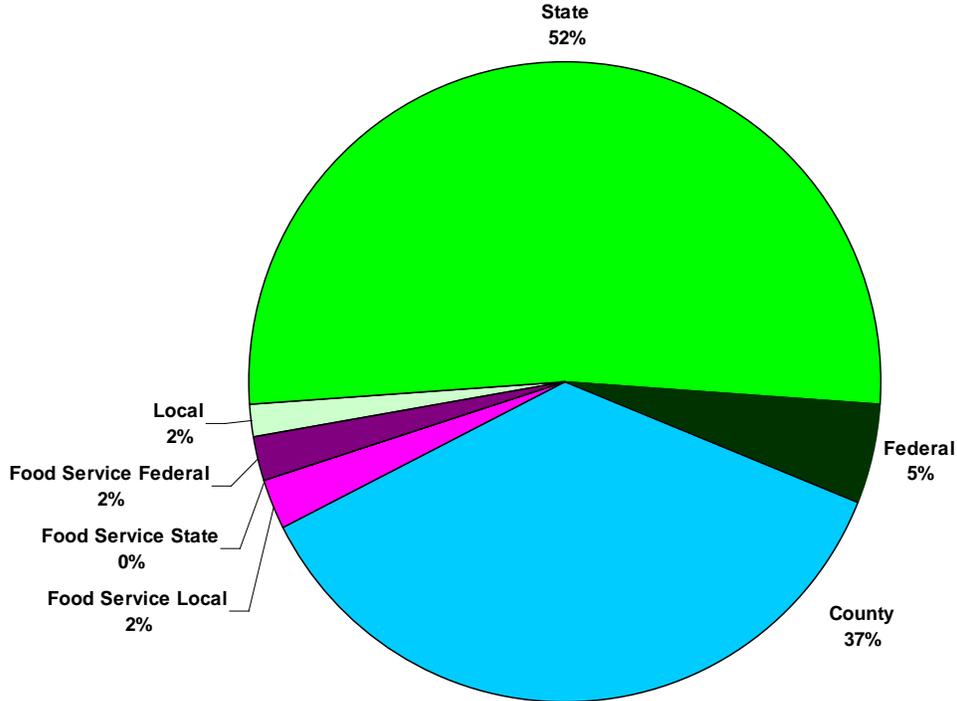
- Student achievement will be the primary focus of Culpeper County Public Schools with an emphasis on promoting 21st Century Skills.
- Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
- Culpeper County Public Schools will identify students who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

Short-Term Initiatives

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

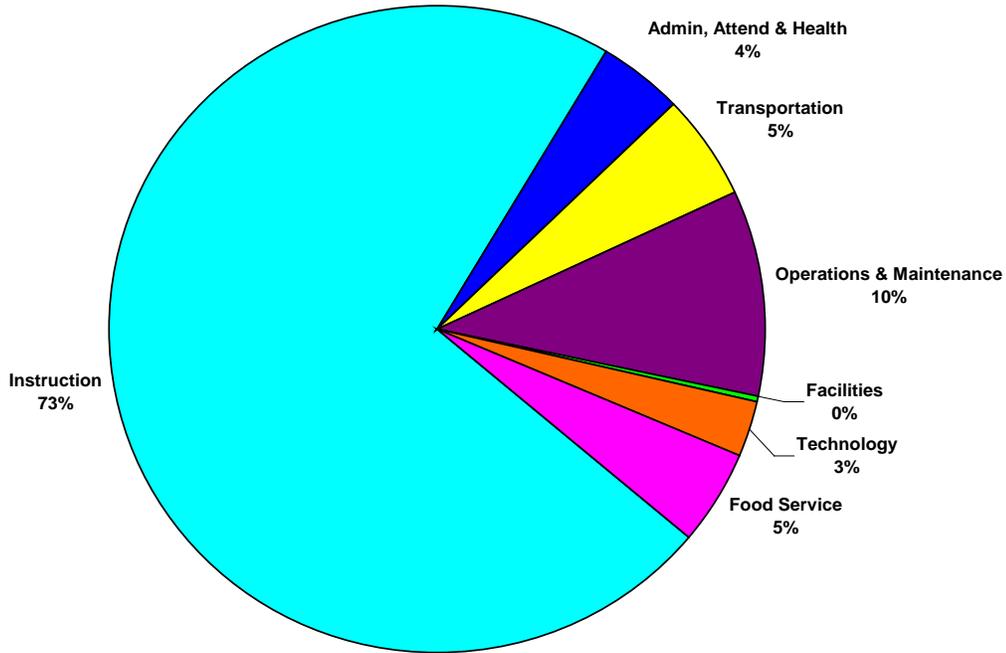
On the next two pages is a summary of revenues and summary of expenditures, followed by a discussion of enrollment and average daily membership (ADM) which drive both sides of our balanced budget, a summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a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

TOTAL REVENUES FY 2013



	FY 2010 Actual	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	\$ Chg Inc(Dec)	% Chg Inc(Dec)
<u>SCHOOL OPERATING</u>						
Revenue From Local Sources	857,471	1,245,460	1,376,796	1,380,907	4,111	0.3%
Revenue From Commonwealth	31,486,516	31,370,837	33,797,456	39,945,675	6,148,219	18.2%
Revenue From Federal Government	6,866,397	6,796,792	4,975,763	3,858,763	-1,117,000	-22.4%
Other Financing Sources	30,047,883	28,132,373	30,117,283	28,114,718	-2,002,565	-6.6%
SCHOOL OPERATING REVENUES	69,258,267	67,545,462	70,267,298	73,300,063	3,032,765	4.3%
<u>SCHOOL FOOD SERVICE</u>						
Revenue From Local Sources	1,690,616	1,715,987	1,710,361	1,821,987	111,626	6.5%
Revenue From Commonwealth	35,966	38,885	40,734	49,385	8,651	21.2%
Revenue From Federal Government	1,376,322	1,618,344	1,625,000	1,673,528	48,528	3.0%
SCHOOL FOOD SERVICE REVENUES	3,102,904	3,373,216	3,376,095	3,544,900	168,805	5.0%
TOTAL REVENUES	72,361,171	70,918,678	73,643,393	76,844,963	3,201,570	4.3%

TOTAL EXPENDITURES FY 2013



	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Amended</i>	<i>FY 2013 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING</u>						
Instruction	51,739,836	49,128,484	52,651,560	55,706,254	3,054,694	5.8%
Administration, Attendance, & Health	3,027,132	3,056,330	3,235,102	3,237,251	2,149	0.1%
Pupil Transportation Services	4,261,082	4,397,118	4,191,317	4,078,140	-113,177	-2.7%
Operation and Maintenance Services	7,103,594	6,809,903	7,837,335	7,900,428	63,093	0.8%
Facilities	249,596	121,966	126,975	135,887	8,912	7.0%
Technology Instruction	2,877,026	2,294,068	2,225,009	2,242,103	17,094	0.8%
<i>SCHOOL OPERATING EXPENDITURES</i>	<i>69,258,267</i>	<i>65,807,868</i>	<i>70,267,298</i>	<i>73,300,063</i>	<i>3,032,765</i>	<i>4.3%</i>
<u>SCHOOL FOOD SERVICES</u>						
School Food Services	3,057,919	3,179,279	3,376,095	3,544,900	168,805	5.0%
<i>SCHOOL FOOD SERVICES EXPENDITURES</i>	<i>3,057,919</i>	<i>3,179,279</i>	<i>3,376,095</i>	<i>3,544,900</i>	<i>168,805</i>	<i>5.0%</i>
<i>TOTAL EXPENDITURES</i>	<i>72,316,186</i>	<i>68,987,147</i>	<i>73,643,393</i>	<i>76,844,963</i>	<i>3,201,570</i>	<i>4.3%</i>

Enrollment

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

Source	Enrollment
CCPS End of Year Enrollment June 2011	7503
CCPS Fall Membership 2011	7658
CCPS Enrollment/December 2011-Cohort Method	7766

Using the cohort method, CCPS September 30th enrollment calculations for FY 2013 are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2011. The incoming kindergarten class is the same size as this year's class and grade progression moves each class to the next grade level. For FY 2014, FY 2015 and FY 2016, the incoming kindergarten class is the average of the last three years kindergarten class sizes. End of year enrollment history can be found in Appendix J.

Fall Membership	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Kindergarten	587	557	612	562	607	607	592	602	600
Grade 1	586	576	542	613	592	607	607	592	602
Grade 2	613	594	591	561	626	603	607	607	592
Grade 3	611	608	604	606	580	627	603	607	607
Grade 4	572	604	615	610	619	585	627	603	607
Grade 5	541	579	598	610	618	620	585	627	603
Grade 6	547	544	582	605	613	622	620	585	627
Grade 7	502	538	542	569	605	621	622	620	585
Grade 8	591	480	553	557	579	603	621	622	620
Grade 9	664	686	588	603	590	581	603	621	622
Grade 10	580	589	630	545	585	601	581	603	621
Grade 11	472	486	519	562	502	589	601	581	603
Grade 12	502	435	506	523	544	500	589	601	581
Total	7368	7276	7482	7526	7658	7766	7858	7871	7870

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	2002	2003	2004	2005	2006	2007	2008	2009	2010
Year Entering Kindergarten	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Number of Births	99235	100561	103830	104488	106474	108417	106684	105056	102972
Increase In Birth Rate Over Prior Year	1.0071	1.0134	1.0325	1.0063	1.0190	1.0182	0.9840	0.9847	0.9802
Estimated Kindergarten Class	591	564	632	566	570	588	557	559	570

Average Daily Membership (ADM)

The FY 2013 projected Average Daily Membership (ADM) is based on the cohort method with December 2011 enrollment numbers inclusive of an attendance factor of 97.65%. This results in an ADM estimate of 7,724 students, a 2% percent increase in ADM over the previous year. The FY 2013 Virginia Dept of Education Projected ADM was 7,711 (a difference of 13 students).

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue From Local Sources

Decreased Rental Income	-75,000
Increases in Food Service Allocation	39,111
PREP Increases	40,000

Revenue From Commonwealth

Governor's Proposed Budget 04/18/12 (Projected ADM 7724)	749,447
Governor's Proposed Budget 12/19/11 (Projected ADM 7724)	5,398,772

Revenue From Federal Government

ARRA Education Jobs Fund	-1,117,000
ARRA TITLE I School Improvement 1003G	-358,334
TITLE I School Improvement 1003G	358,334

Other Financing Sources

FY 10 Audit Balance Used For FY 12 Operating	-2,100,000
FY 11 Audit Balance Used For FY 13 Operating	1,400,000
Return to County Funds for One-Time Bonuses	-1,302,565

TOTAL SCHOOL OPERATING FUND

3,032,765

SCHOOL FOOD SERVICES FUND

Revenue From Local Sources

Increased Cafeteria Sales	58,307
Interest Income	1,500
Miscellaneous Revenues	51,819

Revenue From Commonwealth

Governor's Proposed Budget 12/19/11 (Projected ADM 7724)	8,651
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Revenue From Federal Government

Increased Free & Reduced Population	48,528
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TOTAL SCHOOL FOOD SERVICES FUND

168,805

TOTAL REVENUE INCREASES (DECREASES)

3,201,570

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates Rental Income to decline by \$75,000 as a few churches have recently relocated to permanent properties. The billing of Food Service Allocations for trash removal, utilities and worker's compensation is expected to increase by \$39,111 due to increased costs for those services. Miscellaneous Local Revenue for the Special Education Piedmont Regional Education Program is expected to increase by \$40,000.

State Revenue

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

The Governor's Introduced Budget (House Bill/Senate Bill 30) was issued on December 19, 2011 resulting in an increase in state aid for FY 2013 of \$5,398,772. In this budget, the local composite index decreased from 0.4167 to 0.3668. The decrease in the local composite index of 0.0499 was responsible for \$1,535,015 of the increase in state aid. Amendments in the 2012 Special Session I of the General Assembly to the 2012-2014 Biennial Budgets as Introduced (HB 1301) resulted in an increase of \$749,447.

Federal Revenue

Federal American Reinvestment and Recovery Act (ARRA) funds for Education Jobs Fund will end in FY 2012. ARRA funds for Title I School Improvement will also end in FY 2012, but will be funded in FY 2013 through Federal grant funds.

Transfers from General Government

CCPS experienced a decrease in funding of \$2,002,565 from our locality, the County of Culpeper. This number includes returning \$1,302,565 from the General fund for one-time bonuses in FY 2012, returning \$2,100,000 of FY 2010 audited unspent funds used for FY 2012 operating funds and applying \$1,400,000 of FY 2011 audited unspent funds for FY 2013 operating funds.

SCHOOL FOOD SERVICES FUND

Local Revenue

With the Reauthorization Act Bill for FY 2013, all school districts that participate in the National School Lunch Program have to bring their paid category meal price equal to the free reimbursement rate by July 1, 2013. The current reimbursement rate for the free category is \$2.51. The new requirement says the minimum rate of increase can be .075 cents a school year until you equalize the same rate between the two categories or the weighted average of \$2.25 for FY 2013. Our current meal price is \$2.05 for elementary and \$2.30 for secondary, and the FY 2013 price will be \$2.10 and \$2.40 respectively.

Lunch price increase equates to an increase in revenue of \$27,931, with the remaining increase of \$30,376 stemming from enrollment growth. The overall increase for cafeteria sales is \$58,307. Interest Income is expected to total \$1,500 for FY 2013. Miscellaneous Revenue for special events is expected to be \$51,819.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. Total decrease in State Revenue is \$8,651.

Federal Revenue

Federal Revenue is expected to have an increase of \$48,528, due to enrollment growth. Our Free & Reduced Lunch population decreased from 45.95% in FY 2011 to 41.06% in FY 2012.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Removal of FY 11 One-Time Bonuses	-877,722	
Salary Increase 2.4%	1,024,109	
VRS Increase (.0584 Prof / .0066 Non Prof)	1,951,368	
Group Life Increase (.0091 Prof / .0104 Non Prof)	304,287	
Health Insurance Increase 7%	376,337	
PREP Increases	40,000	
Staffing Needs-Classroom Size	55,000	
Staffing Needs-Classroom Size	55,000	
Staffing Needs-Reading Specialist (Asst Principal)	55,000	
Estimated VIRP Savings	-89,702	
Distribute School Allocations	-8,473	
Reduction to School Allocations	-96,070	
Reduction to School Allocations (2nd Cut)	-96,070	
VRS Mandated 5% Employee Contribution	361,630	
		3,054,694

ADMINISTRATION, ATTENDANCE, AND HEALTH

Removal of FY 11 One-Time Bonuses	-46,525	
Salary Increase 2.4%	48,041	
VRS Increase (.0584 Prof / .0066 Non Prof)	93,948	
Group Life Increase (.0091 Prof / .0104 Non Prof)	14,541	
Health Insurance Increase 7%	-29,936	
Diesel Fuel Increase to 3.81 gallon	-95,300	
VRS Mandated 5% Employee Contribution	17,380	
		2,149

PUPIL TRANSPORTATION SERVICES

Removal of FY 11 One-Time Bonuses	-175,344	
Salary Increase 2.4%	56,727	
Revision to Bus Driver/Aides Compensation	-261,478	
VRS Increase (.0584 Prof / .0066 Non Prof)	20,222	
Group Life Increase (.0091 Prof / .0104 Non Prof)	18,435	
Health Insurance Increase 7%	6,155	
Diesel Fuel Increase to 3.81 gallon	206,300	
VRS Mandated 5% Employee Contribution	15,806	
		-113,177

OPERATION AND MAINTENANCE SERVICES

Removal of FY 11 One-Time Bonuses	-179,390	
Salary Increase 2.4%	94,550	
Revision to Bus Driver/Aides Compensation	-8,391	
VRS Increase (.0584 Prof / .0066 Non Prof)	33,852	
Group Life Increase (.0091 Prof / .0104 Non Prof)	25,297	
Health Insurance Increase 7%	74,869	
Workers Compensation & PL Insurance	-10,000	
VRS Mandated 5% Employee Contribution	32,306	
		63,093

FACILITIES

Removal of FY 11 One-Time Bonuses	-2,396
Salary Increase 2.4%	2,869
VRS Increase (.0584 Prof / .0066 Non Prof)	5,743
Group Life Increase (.0091 Prof / .0104 Non Prof)	895
Health Insurance Increase 7%	738
VRS Mandated 5% Employee Contribution	1,063

8,912**TECHNOLOGY INSTRUCTION**

Removal of FY 11 One-Time Bonuses	-21,188
Salary Increase 2.4%	27,451
VRS Increase (.0584 Prof / .0066 Non Prof)	51,228
Group Life Increase (.0091 Prof / .0104 Non Prof)	7,990
Health Insurance Increase 7%	-8,519
Technology Capital	-50,000
Distribute School Allocations	8,473
Reduction to School Allocations	-3,930
Reduction to School Allocations (2nd Cut)	-3,930
VRS Mandated 5% Employee Contribution	9,519

17,094**TOTAL SCHOOL OPERATING FUND****3,032,765****SCHOOL FOOD SERVICES FUND****SCHOOL FOOD SERVICES**

Removal of FY 11 One-Time Bonuses	-31,579
Salary Increase 2.4%	21,127
VRS Increase (.0584 Prof / .0066 Non Prof)	11,508
Group Life Increase (.0091 Prof / .0104 Non Prof)	6,876
Health Insurance Increase 7%	9,307
VRS Mandated 5% Employee Contribution	7,417
Increases in Food Costs	85,038
Increases in Substitutes	20,000
Increases in Food Service Allocation	39,111

TOTAL SCHOOL FOOD SERVICES FUND**168,805****TOTAL EXPENDITURE INCREASES (DECREASES)****3,201,570**

SCHOOL OPERATING FUND

Instruction

- In FY 2012, in lieu of salary increases, our funding locality provided funding to give all returning employees a one time bonus in October. In FY 2013, the one-time bonuses are removed from the budget, a decrease of \$877,722.
- To offset increasing health insurance and VRS rates, a salary increase of 2.4% was adopted of \$1,024,109.
- Virginia Retirement System rates increased in FY 2013 by 5.84% for professional staff and by .66% for non-professional staff. Total increase to the budget of \$1,951,368.
- Group Life Insurance rates also increased in FY 2013 by .91% for professional staff and by 1.04% for non-professional staff. Total increase to the budget of \$304,287.
- Health insurance premiums increased by 7%. The employer share of premiums increased by 7% and employees experienced a 7% increase in employee premiums as well (they were not held harmless as in years past). Total increase to the budget of \$376,337.
- Funding of reimbursable expenditures under the Special Education Piedmont Regional Education Program increased by \$40,000.
- Three teachers were added to the budget to cover critical staffing needs created by increased enrollment: two elementary classroom teachers needed to address class sizes in K-3 at Yowell and a reading specialist teacher needed to address SOQ demands for a full time assistant principal resulting from enrollment at Farmington. Further, it should be noted that two vacated positions were reclassified to cover additional staffing needs: an elementary music teacher to a classroom teacher and a building trade teacher to secondary math teacher.
- CCPS implemented a Voluntary Incentive Retirement Program three years ago in FY 2010. This program has been offered the last three years and in FY 2013, cost savings realized from replacing positions at the top of the scale with positions at the beginning of the scale is included in the budget for \$89,702.
- School allocations for instructional based items are allocated to each school based on projected enrollment. These items include professional development, school office materials, core & resource instructional materials, cultural enrichment materials, gifted materials, library materials, assessment tools, remediation materials, technology materials, audio visual repairs/maintenance, performing arts repairs, replacements & additions, and school capital outlay replacements & additions. The total allocation per pupil amount of \$150.75 per pupil was reduced to \$96.78 per pupil for a budget reduction of \$200,613.
- Additionally, under legislation approved during the 2012 General Assembly Session, VRS mandated all localities currently contributing the employee share of retirement to phase-in employee contributions of 1% over a five year period or the entire 5% all at once. VRS required that localities increase employee salaries by the same percentage to offset the employee contribution. CCPS elected to implement the full 5% contribution in FY 2013 and increased salaries of all VRS eligible employees by 5%. This resulted in additional FICA expenses and VRS contributions of \$361,360.

Administration/Human Resources/Finance

- The removal of one-time bonus mentioned above decreases the budget by \$46,525.
- The salary increase of 2.4% was adopted for an increase of \$48,041.
- Virginia Retirement System rates increased the budget by \$93,948.
- Group Life Insurance rates also increased the budget by \$14,541.
- Health insurance premiums increased by 7%. The reserve for additional policies was decreased to 14 policies. The net effect was a decrease to the budget of \$29,936.
- Because of rising fuel costs, all categories were explored to locate possible savings that could be applied to the fuel line. In Administration, Attendance & Health, we found \$95,300 in items that were either being charged in another category or have become/will become obsolete due to new technology or new practices.
- VRS Mandated 5% Employee Contribution increased the budget by \$17,380.

Transportation

- The removal of one-time bonus decreases the budget by \$175,344.
- The salary increase of 2.4% was adopted for administrative personnel and mechanics for an increase of \$56,727.
- In light of recent litigation in Albemarle County, our Bus Drivers and Bus Aides underwent a revision to the pay structure which was based on miles driven to a new structure based on an hourly rate. This change decreased the budget by \$261,478.
- Virginia Retirement System rates increased the budget by \$20,222.
- Group Life Insurance rates also increased the budget by \$18,435.
- Health insurance premiums increased by 7% for an increase of \$6,155.
- For FY 2012, fuel was budgeted at \$3.02 per gallon. Early in the budget process we added \$111,000 to increase to \$3.52 per gallon. After further budget development and review, we found \$95,300 in the Administration, Attendance & Health category for items that were either being charged in another category or have become/will become obsolete due to new technology or new practices. By adding this money to the fuel line, it increased the fuel budget to \$3.81 per gallon.
- VRS Mandated 5% Employee Contribution increased the budget by \$15,806.

Maintenance

- The removal of one-time bonus decreases the budget by \$179,390.
- The salary increase of 2.4% was adopted for an increase of \$94,550.
- Virginia Retirement System rates increased the budget by \$33,852.
- Group Life Insurance rates also increased the budget by \$25,297.
- Health insurance premiums increased by 7% for an increase of \$74,869.
- Worker's Compensation decreased due to the revised bus drivers/aides pay structure by \$8,391.
- Worker's Compensation dividends will reduce the budget by \$10,000.
- VRS Mandated 5% Employee Contribution increased the budget by \$32,306.

Facilities

- The removal of one-time bonus decreases the budget by \$2,396.
- The salary increase of 2.4% was adopted for an increase of \$2,869.
- Virginia Retirement System rates increased the budget by \$5,743.
- Group Life Insurance rates also increased the budget by \$895.
- Health insurance premiums increased by 7% for an increase of \$738.
- VRS Mandated 5% Employee Contribution increased the budget by \$1,063.

Technology

- The removal of one-time bonus decreases the budget by \$21,188.
- The salary increase of 2.4% was adopted for an increase of \$27,451.
- Virginia Retirement System rates increased the budget by \$51,228.
- Group Life Insurance rates also increased the budget by \$7,990.
- Health insurance premiums increased by 7%. Two policies were dropped by employees in FY 2012. The net effect was a decrease to the budget of \$8,519.
- Technology Capital was reduced by \$50,000 - purchases were to be made at year-end FY 2012.
- School allocations for technology materials were increased for additional student enrollment by \$8,473. The total school allocation per pupil amount of \$150.75 per pupil was reduced to \$96.78 per pupil resulting in a budget reduction of \$7,860 for technology materials. The net effect was an increase to the budget of \$613.
- VRS Mandated 5% Employee Contribution increased the budget by \$9,519.

SCHOOL FOOD SERVICES FUND

The FY 2013 increase of \$168,805 for the School Food Services Fund is an increase of 5%. This total is comprised of:

- The removal of one-time bonuses decreases the budget by \$31,579
- The salary increase of 2.4% was adopted for an increase of \$21,127.
- Virginia Retirement System rates increased the budget by \$11,508.
- Group Life Insurance rates also increased the budget by \$6,876.
- Health insurance premiums increased by 7% for an increase of \$9,307.
- VRS Mandated 5% Employee Contribution increased the budget by \$7,417
- Food costs increased by \$85,038 due to additional enrollment and new Federal food guidelines.
- Substitute costs increased by \$20,000 in FY 2013.
- Food Service Allocation billing for trash removal, utilities and Worker's Compensation increased by \$39,111 due to increased cost for those services.

STAFFING

The table below lists FY 2013 additional positions inclusive of fringe benefits and justification for each position, identified as critical staffing needs.

Position	FTE	Amount	Justification
Teacher-Class Size	2.0	110,000	Elementary enrollment K-3 rd Grade at Yowell
Teacher-Class Size	0.0	0	Reclassify Emerald Hill Music to K-3 rd Grade at Yowell
Teacher-Secondary Math	0.0	0	Reclassify Building Trades at CHS to Math
Teacher-Reading Specialist	1.0	55,000	Due to higher enrollment at Farmington, Asst Principal formerly split 50% as a Reading Specialist will now be 100% Asst Principal
TOTAL	3.0	165,000	

COMPENSATION

Competing with surrounding school divisions for certified instructional staff continues to provide a challenge for Culpeper's school division in order to attract and retain teachers. For the past four years, salary scales had been frozen.

This year, to offset increasing health insurance and VRS rates, a salary increase of 2.4% was adopted for all salary scales with the exception of ROTC instructors, Bus Drivers and Bus Aides. ROTC instructor pay is based on retired military pay structure. In light of recent litigation in Albemarle County, our Bus Drivers and Bus Aides underwent a revision to the pay structure which was based on miles driven to a new structure based on an hourly rate.

Additionally, under legislation approved during the 2012 General Assembly Session, VRS mandated all localities currently contributing the employee share of retirement to phase-in employee contributions of 1% over a five year period or the entire 5% all at once. VRS required that localities increase employee salaries by the same percentage to offset the employee contribution. CCPS elected to implement the full 5% contribution in FY 2013 and increase salaries of all VRS eligible employees by 5%.

Our salary scale summary can be found in Appendix F. For individual salary scales, please visit: http://www.culpeperschools.org/hr/Salary%20Scales%202012_2013A%20Adopted.pdf .

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

Forty employees took advantage of the program in FY 2010, absorbing the majority of the 55.9 positions cut in FY 2011. In FY 2012, seventeen employees took advantage and for FY 2013, approximately twenty-one employees will take advantage of the program.

CAPITAL IMPROVEMENT PLAN

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper's Capital Improvement Plan. More detailed information on FY 2013 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2013 projects, and the Capital Improvement Five Year Plan.

For FY 2013, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

<u>PROJECT NAME</u>	<u>FUNDING SOURCE</u>	<u>FY 2013</u>
RENOVATE CCHS	DEBT FUNDED	20,000,000
GENERATOR AT ANNEX	GENERAL FUND	60,000
ROOF REPLACEMENT AT FAR	GENERAL FUND	344,803
COOLING TOWER AT CMS	GENERAL FUND	193,600
ROOF REPLACEMENT AT SYC	GENERAL FUND	279,731
SYC HVAC CONTROL REPLACEMENT	GENERAL FUND	222,539
ROOF REPLACEMENT AT AGR	GENERAL FUND	192,393
TOTAL FY 2013 CAPITAL IMPROVEMENT REQUESTS		21,293,066

The next significant project for CCPS is renovation of Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building is in need of significant repairs and replacement of building systems.

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

In the 2011 November General Election a bond referendum was placed on the ballot for the renovation. It passed by 66.5% yes votes to 33.5% nay votes. CCPS awarded an architectural design contract to Hord, Coplan and Macht on February 6, 2012. The construction contract request for proposal will be solicited in August 2012 and commencement of construction is planned for October 2012.

SCHOOL DEBT

By law, the School Board does not have taxing authority, and therefore, it cannot incur debt through general obligation bonds to fund the acquisitions, construction or improvements of its capital assets. Debt issued on behalf of the School Board is reported as a liability of the primary government, the County of Culpeper. Debt policies and debt schedules presented in Appendix C of this document are therefore those of the County of Culpeper for debts incurred on behalf of Culpeper County Schools.

INSTRUCTION

DESCRIPTION

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

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

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

The instruction category is the largest category of the school system's Operating budget. Approximately 73 percent of the total Operating budget is used by instruction. Academic goals of the School Board are heavily influenced by our desire to *increase student achievement*. This budget reflects efforts in this direction by funding:

1. To *recruit and retain highly qualified personnel*, this budget reflects funds for:
 - a. Efforts to provide market-sensitive salaries and benefits for employees when financially feasible;
 - b. Quality professional development and training as required by the *No Child Left Behind* legislation;
 - c. Curriculum writing which updates the alignment of the curriculum with the Standards of Learning;
 - d. Scientifically research-based curriculum materials, including recently adopted textbook series; and
 - e. Necessary accommodations as required under Section 504 of the Rehabilitation Act.
2. Additional preschool programs;
3. Specialty programs or services such as remedial summer school, Governor's school, and Section 504 of the Rehabilitation Act;
4. Required local matches for state and/or federal instructional programs such as Title grants, early reading intervention, SOL remediation, alternative education, English as a Second Language (ESL), gifted education, career & technical education, and special education;
5. Teaching materials and supplies as well as capital outlay items which will allow for differentiated instruction (instructional materials funds are allocated to schools on a per student basis);
6. Existing resource programs;
7. Student recognition activities and awards (graduation, attendance, academic achievement, good citizenship);
8. Contracted services that support the learning of students, such as online software, diagnosing and addressing the specialized needs of students, translating services, instructional technology training/services, repair of equipment, and cultural enrichment;
9. Activities that will insure all CCPS schools are accredited and comply with:
 - a. Accreditation Requirements (<http://www.doe.virginia.gov/boe/accreditation/index.shtml>);
 - b. Standards of Learning (http://www.doe.virginia.gov/testing/sol/standards_docs/index.shtml); and
 - c. Standards of Quality (http://www.doe.virginia.gov/administrators/superintendents_memos/2011/196-11a.pdf).

ADMINISTRATION, ATTENDANCE & HEALTH

DESCRIPTION

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

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

- Board Services - Activities of the elected body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.
- Executive Administration Services - Activities associated with the overall general administration of or executive responsibility for the LEA, including the Superintendent, 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.

TRANSPORTATION

DESCRIPTION

The Pupil Transportation Services category includes all activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

The duties of the major functions are as follows:

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

Although transportation of students is not required by the Code of Virginia, Section 22.1-176, CCPS has elected to make transportation available to all of its students. Rated as a large land size area by the Virginia Department of Education, CCPS buses students over long distances from the remote edges of our county to the centrally located schools, resulting in unavoidable deadhead miles.

OPERATIONS & MAINTENANCE

DESCRIPTION

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

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

CCPS implemented a comprehensive energy conservation system twelve years ago that has saved the division approximately \$3.9 million in energy savings -- more than \$300,000 per year since the division began participating in a program geared toward saving utility costs. As part of the program, CCPS maintenance staff track consumption -- including electricity, water, sewer, natural gas and fuel oil -- using special energy-accounting software. They then compare current energy use to a baseline period and calculate the amount of energy that would have been used had management practices not been implemented. By tracking consumption and analyzing use, the school division can quickly identify and correct areas that need immediate attention.

CCPS observes the following set back times and temperatures:

- During occupied times (Weekdays 6:00 AM to 5:00 PM) building temperatures should be 78 degrees during the cooling season and 68 degrees during the heating season.
- During unoccupied times, building temperatures should be 85 degrees during the cooling season and 55-65 degrees during the heating season.
- CCPS twelve month employees follow a mandatory four day work week in the summer months to conserve energy and reduce energy costs.

With the addition of two new schools in FY 2009, total square feet of buildings and acreage maintained are:

Building	Year Constructed	Square Footage	Site Acreage
A G Richardson	1992	74,632	12.32
Emerald Hill	1996	97,050	37.68
Farmington	1965	54,262	10.01
Pearl Sample	1972	83,320	16.90
Sycamore Park	1960	75,604	9.67
Yowell	2009	75,000	20.00
Culpeper Middle	1977	183,293	(Shared with CHS)
F T Binns Middle	2002	139,695	18.23
Culpeper County High	1969	214,829	86.91
Culpeper County High Annex	2007	25,000	
Eastern View High	2009	260,000	75.00
Maintenance Building	1950	13,019	.77
Transportation Garage	1972	7,017	1.72
Activities Building	2008	3,150	
Field House		4,822	
Ticket Booth		133	
TOTAL		1,310,826	289.21

FACILITIES

DESCRIPTION

The Facilities category includes all activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites. This category is charged with developing capital improvement plans, performing a district wide facilities building assessment study, and facilitating the design and construction of new facilities.

TECHNOLOGY

DESCRIPTION

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

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

SCHOOL FOOD SERVICES

DESCRIPTION

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

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

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

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

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

In FY 2008, School Food Services unveiled two new programs: Café Enterprise and Café Prepay. Café Enterprise replaced the old cash registers with new touch screens, allows management the ability to view cafeteria sales data from any location within the district, allows meal participation of a student at any school in the school system and allows interface with the Café Prepay program. Café Prepay provides parents another payment option. Parents may elect to pay their child's meal account online through an internet-based service using Visa, MasterCard, Discover or American Express. Participation in this service is voluntary; visit [Café Prepay](#) for more information or to enroll.

CAPITAL IMPROVEMENTS PROGRAM

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

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

The next significant project for CCPS is renovation of Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building is in need of significant repairs and replacement of building systems.

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

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

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

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

In addition to the energy savings designs, the total renovation project also includes plumbing mains for domestic cold and hot water, power supply conduits, fire alarm cabling/exit signs, wire trays for future data and communications, updated speakers and clocks, replacement of ceilings and lighting, and installation of ADA upgrades (doors, hardware, railings, signage, etc).

In the 2011 November General Election a bond referendum was placed on the ballot for the renovation. It passed by 66.5% yes votes to 33.5% nay votes. CCPS awarded an architectural design contract to Hord, Coplan and Macht on February 6, 2012. The construction contract request for proposal will be solicited in August 2012 and commencement of construction is planned for October 2012.

The following includes the capital improvement projects adopted by the Culpeper County Government for inclusion in the County's FY 2013 Capital Improvement Plan in the amount of \$18,932,000. The CCHS renovations will be debt funded.

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2013</u>
<u>HIGH SCHOOL</u>			
RENOVATE CCHS	Totally renovate the High School including mechanical systems to modernize all original building parts from 1969.	Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.	\$18,932,000
TOTAL CAPITAL IMPROVEMENT BUDGET			\$18,932,000

IMPACT ON OPERATING COSTS (SAVINGS) FOR FY 2013 PROJECTS

The table below describes how each capital improvement project will impact operating costs. Total impact of operating costs is expected to be savings of \$70,500.

Project Name	Future Operating Needs	Personnel	Maintenance	Utilities
RENOVATE CULPEPER COUNTY HIGH SCHOOL	Because this is a renovation, there will not be any additional personnel costs. Savings in maintenance repairs will be measurable, but the real savings will be seen in utilities resulting from the installation of new technology and more efficient systems.	0	(\$7,000)	(30,000)
TOTAL		0	(\$7,000)	(30,000)

FIVE YEAR PLAN

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

PROJECT NAME	CIP TYPE	TOTAL PROJECT\$	FY 13	FY 14	FY 15	FY 16	FY 17
ROOF REPLACEMENT AT AGR	E21AGR	192,393	0	0	0	0	0
PARKING AREAS AT AGR	E21AGR	90,000	0	0	90,000	0	0
ROOF REPLACEMENT AT FAR	E23FAR	344,803	0	0	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	0	0	0	143,990
ROOF REPLACEMENT AT SYC	E25SYC	279,731	0	0	0	0	0
SYC HVAC CONTROL REPLACEMENT	E25SYC	222,539	0	167,748	0	0	0
RENOVATE CCHS	E31CHS	18,932,000	18,932,000	0	0	0	0
TEAM BUILDING - ADD	E31CHS	125,000	0	0	0	125,000	0
COOLING TOWER AT CMS	E62CMS	193,600	0	193,600	0	0	0
REPLACE BOILER AT CMS	E62CMS	181,500	0	0	181,500	0	0
REPLACE GYMNASIUM BLEACHERS AT	E62CMS	250,000	0	0	0	125,000	125,000
A/C IN CMS GYMNASIUM	E62CMS	605,000	0	0	0	605,000	0
REPLACE CHILLER AT CMS	E62CMS	217,800	0	0	0	0	217,800
GENERATOR AT ANNEX	E91ADM	60,000	0	60,000	0	0	0
ADDITIONAL BUSES	E92BUS	5,034,242	0	439,140	452,314	465,883	479,859
NEW MAINTENANCE SHOP/WAREHOUSE	E93OPS	1,089,000	0	0	0	0	1,089,000
COMPUTER TECHNOLOGY	EDU999	3,100,000	0	250,000	250,000	250,000	250,000
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	0	0	0	180,000	0
CARPET REPLACEMENT ON CYCLE	EDU999	290,073	0	0	0	0	54,636
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	0	0	0	0	60,000
TOTAL		<u>31,939,791</u>	<u>18,932,000</u>	<u>1,110,488</u>	<u>973,814</u>	<u>1,750,883</u>	<u>2,420,285</u>

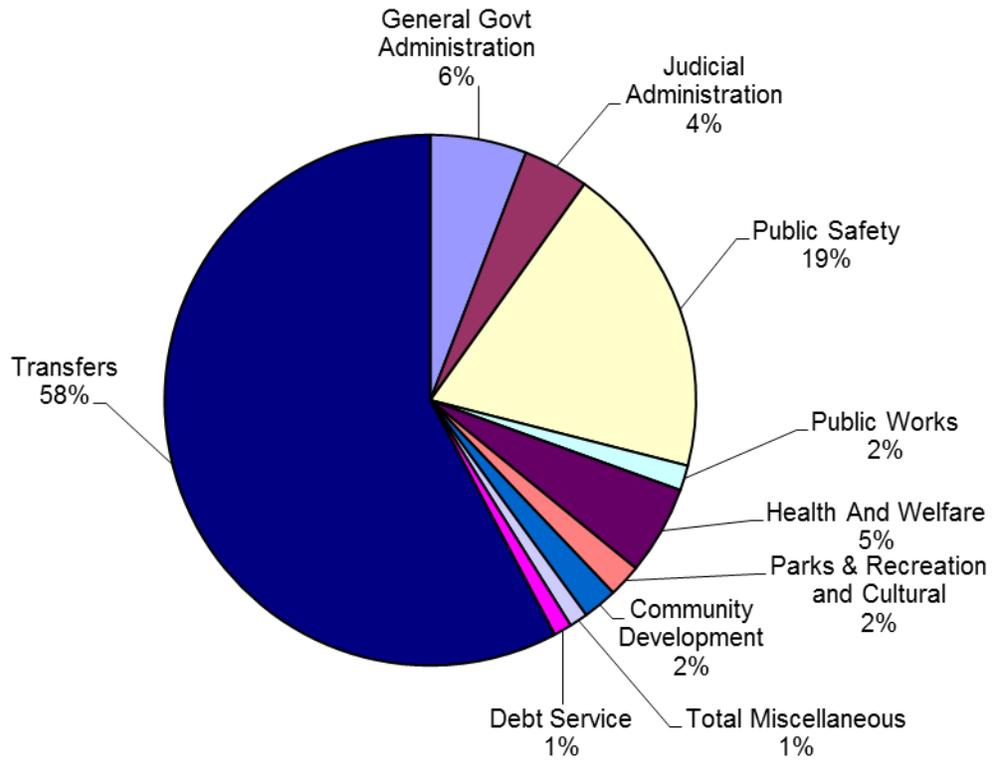
Because of the current state of the economy, priority was given to items that are currently safety issues or are failing systems. All other capital improvement projects were delayed three years out.

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.

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$802,157



Total General Fund

\$72,393,718

Debt Service – General Fund

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Adopted
Debt Service	469,208	726,800	684,136	802,157
Total Debt Service	469,208	726,800	684,136	802,157

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

The County has no statutory limit, or "legal debt margin," on the amount it can issue. The Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

Those debt policies are found in the Appendix of this document.

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

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

Current Debt Service:

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

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

**GENERAL FUND
(Community Complex)**

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	286,486	90,684	377,170	FY12	245,547	156,678	402,225	(25,055)	(6.23%)

(Wachovia Bldg/EMS Bldg/Courthouse Renovation borrowing)

FY13	140,000	140,739	280,739	FY12	135,000	146,911	281,911	(1,172)	(0.42%)
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(VDOT Residency Building)

FY13	87,000	57,248	144,248	FY12	0	0	0	144,248	100.00%
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**E911 FUND
(E911 Center/Radio System)**

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
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FY13	307,206	95,057	402,263	FY12	264,873	163,963	428,836	(26,573)	(6.20%)
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**AIRPORT FUND
(Hangar Construction)**

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	234,647	33,835	268,482	FY12	222,605	46,203	268,808	(326)	(0.12%)

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

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	1,496,230	473,550	1,969,780	FY12	1,596,928	551,777	2,148,705	(178,925)	(8.33%)

LEASE REVENUE BONDS

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	1,459,808	2,235,570	3,695,378	FY12	1401,390	2,292,885	3,694,275	1,103	0.3%

CAPITAL LEASES

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	11,216	58	11,274	FY12	77,301	1,989	79,290	(68,016)	(85.78%)

ADVANCE REFUNDING BOND

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	54,000	153,259	207,259	FY12	53,000	155,183	208,183	(924)	0.44%

LITERARY FUND LOAN

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	750,000	461,250	1,211,250	FY12	750,000	487,500	1,237,500	(26,250)	(2.12%)

PROPOSED DEBT - \$21M

	Principal	Interest	Total		Principal	Interest	Total	Increase	% Inc.
FY13	1,045,000	707,400	1,752,400	FY12	0	0	0	1,752,400	100.00%

Fees

FY13		10,000	FY12	10,000
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TOTAL DEBT SERVICE

FY13		<u>8,857,341</u>	FY12	<u>7,377,953</u>
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Future Debt Service:

Currently the County is anticipating future debt requirements due to the passing of a referendum at the November 2011 election, in which \$21M was approved to borrow to renovate the old Culpeper County High School.

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
06/30/13	3,735,230	3,315,952	7,051,182
06/30/14	3,827,700	3,152,145	6,979,845
06/30/15	3,925,716	2,983,705	6,909,421
06/30/16	4,018,310	2,818,690	6,837,000
06/30/17	4,131,512	2,633,736	6,765,248
06/30/18	3,817,352	2,455,135	6,272,487
06/30/19	3,938,862	2,282,529	6,221,391
06/30/20	4,065,082	2,104,063	6,169,145
06/30/21	4,197,506	1,927,091	6,124,597
06/30/22	3,652,320	1,743,823	5,396,143
06/30/23	3,020,000	1,590,644	4,610,644
06/30/24	3,115,000	1,470,756	4,585,756
06/30/25	3,210,000	1,346,950	4,556,950
06/30/26	3,335,000	1,197,700	4,532,700
06/30/27	3,465,000	1,042,200	4,507,200
06/30/28	3,580,000	900,563	4,480,563
06/30/29	3,700,000	754,038	4,454,038
06/30/30	3,455,000	595,038	4,050,038
06/30/31	3,220,000	441,438	3,661,438
06/30/32	3,360,000	300,563	3,660,563
06/30/33	<u>3,510,000</u>	<u>153,563</u>	<u>3,663,563</u>
Totals	<u>76,279,590</u>	<u>35,210,318</u>	<u>111,489,908</u>

	Airport Debt Service:		
	Principal	Interest	Total P & I
6/30/2013	234,647	33,834	268,481
6/30/2014	247,342	20,796	268,138
6/30/2015	<u>260,723</u>	<u>7,053</u>	<u>267,776</u>
Total	<u>742,712</u>	<u>61,683</u>	<u>804,395</u>

	General Government (including E911) Debt Service:		
	Principal	Interest	Total P & I
06/30/13	845,500	391,405	1,236,905
06/30/14	870,700	369,746	1,240,446
06/30/15	900,200	347,274	1,247,474
06/30/16	926,600	323,480	1,250,080
06/30/17	952,200	298,738	1,250,938
06/30/18	984,900	272,581	1,257,481

06/30/19	1,016,800	246,352	1,263,152
06/30/20	1,045,800	218,979	1,264,779
06/30/21	1,078,800	191,496	1,270,296
06/30/22	1,108,900	164,578	1,273,478
06/30/23	1,105,200	136,841	1,242,041
06/30/24	1,131,700	109,154	1,240,854
06/30/25	665,700	81,801	747,501
06/30/26	360,000	66,950	426,950
06/30/27	373,000	54,704	427,704
06/30/28	386,000	41,995	427,995
06/30/29	399,000	28,829	427,829
06/30/30	413,000	15,205	428,205
06/30/31	141,000	6,641	147,641
06/30/32	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
Totals	<u>14,849,000</u>	<u>3,370,104</u>	<u>18,219,104</u>

Outstanding debt balances as of June 30, 2012:

General Fund:

Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$6,433,000 EDA Lease Revenue Refunding Bonds Series 2011 issued October 26, 2011 Maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.22%	6,186,000
\$2,457,000 EDA Lease Revenue Bonds Series 2011 issued October 26, 2011 maturing semi-annually through January 15, 2032, interest payable semi-annually at 2.33%	2,457,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	2,546,000
\$3,925,000 VRA Bonds, VPPF 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>3,660,000</u>
Total County Bonds	<u>14,849,000</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>742,712</u>
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Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPFA Bonds/Literary Loans:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	6,932,590
\$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%	865,000
\$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%	1,500,000
\$2,675,000 Virginia Public School Authority Bonds Series 1996A, issued May 1, 1996, maturing annually through January 15, 2017, interest payable semi-annually at rates from 4.6 to 6.1%	675,000
\$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%	4,222,000
\$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%	48,960,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	6,375,000
\$7,500,000 Literary Loan, issued July 31, 2009, with annual installments of principal and interest, interest at a rate of 4%.	<u>6,750,000</u>
Total School Bonds	<u>76,279,590</u>

Adopted 3/98:

Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

Debt Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

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

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5%. (new policy)
- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

5) Bond Anticipation Notes.

- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-

term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.

- b) The County will issues BANs for a period not to exceed two years.
- c) No BANs will be rolled over more than 1 additional two-year period.

6) Revenue Anticipation Notes

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

7) General Obligation Bonds

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

8) VPSA Bonds and State Literary Fund Loans

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

9) Revenue Bonds

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

10) Capital Acquisition Notes and Leases

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

Debt Ratios

	<u>Actual June 30, 2011</u>	<u>County Policy</u>
Debt as a percentage of Assessed Value	1.60%	2.5%
Debt Service as a percent of General Government Expenditures	11.61%	10%

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

Basis of Budgeting

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

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

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

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

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

Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.

A budget is adopted for each grant or project in the Special Revenue Fund, or the County Capital Projects Fund. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. Budgets for these grants and projects are not included herein since they are not legally adopted annually. The level of control at which expenditures may not legally exceed appropriations is at the individual or project in the County Capital Projects Fund and at the total appropriation level for each fiscal year in the School Capital Projects Fund.

Fund Accounting

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

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

Basis of Accounting

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds,

Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

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

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

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

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

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

Governmental Fund Types

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

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

General Fund:

The General Fund is the general operating fund and is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Police, Fire, Libraries and Parks.

Special Revenue Funds:

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

Component Unit - School Fund:

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

Capital Projects Fund:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

APPENDIX A

BASIS OF BUDGETING, BASIS OF ACCOUNTING AND FUND STRUCTURE

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

Fixed Assets, Capitalization and Depreciation

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

Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

Accounting Policy

1) **General**

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

2) **Standards**

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

3) **Financial Statements**

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

4) **Fund Accounting**

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

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

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

5) Fixed Assets

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

Audit Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

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

Budget Policy

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

APPENDIX B CULPEPER COUNTY FINANCIAL POLICIES

- d) The following objectives shall be annual budget objectives:
 - i) Adoption of budget and five -year capital improvements program.
 - ii) Funding of school target methodology.
 - iii) Anticipated property tax rate levels.
 - iv) Provision of adequate employee compensation including pay for performance increases for County employees and selective salary increases significantly below market.
 - v) Compliance with financial policies and maintain bond ratings.
 - vi) Public Utility rate increases that are consistent with the rate of inflation.
 - vii) Vehicle replacement program for Fire and EMS.
 - viii) Reserve for contingencies will be appropriated in the General Fund at an amount equal to at least 0.5% of the General Fund budget.
 - ix) The Enterprise Funds will be self-supporting through revenues generated from their enterprise activities.
 - x) The budget will be adopted as balanced. A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
 - e) The following items will occur in conjunction with the budget preparation and adoption process unless it has been determined that the proposed item is needed in a more expedited manner, in which case the Board of Supervisors approval is required.
 - i) Ordinance changes involving fee/rate changes.
 - ii) New positions or changes to existing positions.
 - iii) Requests for bond referendums for which the results of the referendum will occur prior to the appropriating of bond proceeds and expenditures.
 - iv) Reimbursement resolutions for debt financed capital projects that would allow certain appropriated expenditures to occur prior to the receipt of debt proceeds.
 - v) Acquisition of vehicles.
- 4) Five Year Capital Improvements Program (CIP)
- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
 - b) Included in the CIP formulation is the operating impact of the proposed project, including personnel, operating expenditures, capital outlay and debt service.
 - c) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

5) Budget Preparation

- a) The Finance Department and County Administrator will establish a budget schedule by October 1, which will include important dates throughout the budget preparation period.
- b) All departments, excluding the School Board, will submit their requested budget to the Finance Department by December 15, with the requested budget providing detail to personnel, operating and capital requests, including five year capital improvement program requests, and performance objectives.
- c) County Commissions, Volunteer Organizations and Other Organizations
 - i) All community organizations shall submit their requests for contributions to the County Administrator.
 - ii) The Volunteer Associations for Fire and Emergency Medical Services (EMS) shall assist in the formation of the Fire and EMS budgets, respectively, with the departmental budget request approved by the applicable volunteer association.
 - iii) The Community Services Board and Social Services Board shall approve the departmental budget of their respective organizations prior to submission to the County Administrator.
- d) The School Board shall submit their requested budget by February 1.
- e) At the Board of Supervisors' meeting on the first Tuesday in March, the County Administrator shall submit to the Board of Supervisors a proposed budget, which includes proposed expenditures, segregated at the departmental level between personal services, operating expenditures and capital outlay, and a means of financing the expenditures for the fiscal year commencing July 1.
- f) The Planning Commission shall review the County Administrator's Proposed Five Year Capital Improvements Program (CIP) and adopt a resolution with any enumerated changes.
- g) A consolidated public hearing on the budget, CIP, ordinance changes and personal property tax rates with a separate public hearing on the real property tax rate, if applicable, shall be held no later than five weeks after the County Administrator submits the proposed budget to obtain citizen comments.
- h) The consolidated public hearing notices shall appear at least seven days prior to the public hearing date.

6) Budget Adoption

- a) One week following the public hearing, the Board of Supervisors adopts a balanced budget and five - year capital improvements program.
- b) The budget is legally enacted through passage of an appropriations resolution for all governmental and proprietary fund types that places legal restrictions on expenditures at the function level or category level.
- c) For all funds except the School Fund, the Textbook Fund and the Cafeteria Fund (Education Funds) of the Special Revenue Funds, the level of control (level at which expenditures may not exceed budget) is the function level as established by the Commonwealth of Virginia Auditor of Public Accounts.
- d) For the Education Funds, the level of control is the activity level as established by the Commonwealth of Virginia Department of Education.

APPENDIX B

CULPEPER COUNTY FINANCIAL POLICIES

- e) Although legal restrictions on expenditures are established at the function or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- f) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- g) Included with the budget resolutions is approval for the reappropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- h) The Adopted Budget Document will be forwarded to the GFOA and other interested parties within 90 days of budget adoption for the Distinguished Budget Award program.

7) Budget Amendments

- a) The County Administrator is authorized to transfer up to \$10,000, except the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i) Transfer(s) for any one item, function or projects that exceeds \$10,000.
 - ii) All transfers involving reserve for contingencies.
 - iii) All revenue transfers, excluding insurance recoveries.
- b) Per the Code of Virginia, any additional appropriation which increases the total budget by more than \$500,000 or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- c) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.
- d) If deficits appear to be forthcoming within a fiscal year, recommended spending reductions would be proposed by the County Administrator during the fiscal year in order to sufficiently offset the deficit.

8) Budgetary Accounting

- a) Budgets are adopted on a basis consistent with GAAP for all government funds.
- b) Budgets for the proprietary funds are also adopted in accordance with GAAP, with the exception that a budget provision is made for the payment of debt principal, reduction of refundable developer capacity fees credits and rebates, and depreciation is not budgeted.
- c) All budget data in the Comprehensive Annual Financial Report represents the revised budget (adopted budget, re-appropriation and budget transfers).

APPENDIX B CULPEPER COUNTY FINANCIAL POLICIES

Fund Balance Policy

1) General

- a) The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.
- b) Sound financial management principles include the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserve for unanticipated expenditures, revenue shortfalls and other specific uses.

2) Standards

- a. Governmental Accounting Standards Board (GASB).

3) Planning and Performance

- b. Reservations per GASB.
 - i. Outstanding encumbrances (i.e., purchase orders, contracts and other commitments) at fiscal year-end.
 - ii. Inventory balances at fiscal year-end that represent amounts invested in inventory and not available for appropriation.
 - iii. Advances to other funds at fiscal year-end that are currently not available for appropriation.
- c. Unreserved – designated for specific purposes
 - i. Re-appropriation of unencumbered balances to continue existing projects that shall equal the continuing project balance for which the revenue source was recorded prior to fiscal year-end.
 - ii. Funding of subsequent fiscal year's budget shall equal the use of fund balance appropriated in the adopted budget.
 - iii. Reservations for funding of planned projects in a future period to reduce the financial demands placed upon a subsequent budget. These specific designations are to indicate tentative plans for financial resource utilization in a future period.
- d. Unreserved – undesignated
 - i. For purposes of unanticipated expenditures, to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures, and to meet desired reserves.
 - ii. Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.

APPENDIX B
CULPEPER COUNTY FINANCIAL POLICIES

- iii. The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
 - iv. The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
 - v. Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.
 - vi. For purposes of year-end disclosure in the Comprehensive Annual Financial Report, actual General Fund operating revenues shall be used and shall meet the minimum 10% reserve balance.
- e. Balances shall be at such a level that the County will not incur short-term borrowing as a means to fund operations (see Debt Policy.)

APPENDIX C DEBT POLICY

Debt Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

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

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) There will no longer be a Debt per Capita policy.
- g) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- h) Debt as a percentage of Personal Income will not exceed 7.5% . (new policy)

APPENDIX C DEBT POLICY

- i) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
 - j) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.
- 5) Bond Anticipation Notes.
- a) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
 - b) The County will issues BANs for a period not to exceed two years.
 - c) No BANs will be rolled over more than 1 additional two-year period.
- 6) Revenue Anticipation Notes
- a) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
 - b) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
 - c) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.
- 7) General Obligation Bonds
- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
 - b) The County may issue GO Debt for capital projects or other properly approved projects.
 - c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.
- 8) VPSA Bonds and State Literary Fund Loans
- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
 - b) Approval of the School Board is required prior to approval by the Board of Supervisors.

APPENDIX C

DEBT POLICY

9) Revenue Bonds

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

10) Capital Acquisition Notes and Leases

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

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013

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

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
General Fund					
Administration	3	2	2	2	2
County Administrator	1	1	1	1	1
Administrative Support	1	1	1	1	1
Deputy Clerk to the Board	1	0	0	0	0
County Attorney	2	2	2	2	2
County Attorney	1	1	1	1	1
Assistant County Attorney	0	0	0	0	0
Legal Assistant	1	1	1	1	1
Commissioner of Revenue	8	8	8	8	9
Commissioner of Revenue	1	1	1	1	1
Chief Deputy Commissioner	1	1	1	1	1
Deputy Commissioner III	1	1	1	1	2
Deputy Commissioner II	2	2	2	2	2
Deputy Commissioner I	2	2	2	2	2
Auditor	1	1	1	1	1
Real Estate Assessment	8	7	6	6	6
Real Estate Assessor				0	1
Land Use/Tax Relief Programs Administrator	1	1	1	1	1
Real Estate Chief Appraiser	1	1	0	0	0
Real Estate Data Entry Clerk	1	1	1	1	1
Real Estate Appraiser	4	3	3	3	2
Real Estate Transfer Specialist	1	1	1	1	1
Treasurer	7	6	6	6	7
Treasurer	1	1	1	1	1
Deputy Clerk IV	1	1	1	1	1
Deputy Clerk II	2	2	2	2	3
Collections Assistant	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Deputy Clerk I	1	0	0	0	0
Finance	5	5	5	5	5
Director, Finance	1	1	1	1	1
Accounting Mgr	1	1	1	1	1
Accounting Technician – A/P	1	1	1	1	1
Accounting Technician - Payroll	1	1	1	1	1
Office Support III	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013

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

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
Human Resources	1	1	1	1	1
Director, Human Resources	1	1	1	1	1
Benefits Coordinator	0	0	0	0	0
Procurement/Communications	2	2	2	2	2
Director, Procurement & Communications	1	1	1	1	1
Buyer/Communications Assistant	1	1	1	1	1
Information Technology(Incl Records Mgmt)	5	5	5	5	6
Director, Technology & Applications	1	1	1	1	1
System Administrator	1	1	1	1	2
Sr. Computer Technician	0	0	0	0	0
Computer Technician	0	0	0	0	0
Web Services/Software Coordinator	1	1	1	1	1
Network Administrator	1	1	1	1	1
Records Manager	1	1	1	1	1
Risk Management	1	1	0	0	0
Director of Risk Management	1	1	0	0	0
Registrar	2	2	2	2	2
Registrar	1	1	1	1	1
Assistant Registrar	1	1	1	1	1
Office Support to Circuit Court Judge	1	1	1	1	1
Office of Clerk to Circuit Court	9	9	9	10	10
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	4	4
Administrative Support	1	1	1	1	1
Crime Victim Assistance Program	1	1	1	1	1
Program Director	1	1	1	1	1
Court Security	9	9	9	9	9
Lieutenant, Court Security Officers	0	0	0	0	1
Sgt, Court Security Officers	1	1	1	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013
(Note: Does not include part-time approved positions)

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
Corporal, Court Security Officers	1	1	1	1	1
Court Security Officers	7	7	7	7	6
Office of Commonwealth's Attorney	9	9	8	8	8
Commonwealth's Attorney	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1
Office Support	1	1	0	0	0
Deputy Commonwealth's Attorney	1	1	1	1	1
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	1
Criminal Justice Services	5	5	5	5	5
Director of Criminal Justice Services	1	1	1	1	1
Local Probation Officers	4	4	4	4	4
Office of the Sheriff	51	51	51	52	55
Sheriff	1	1	1	1	1
Administrative Support	1	1	1	1	1
Chief Administrative Officer	1	1	1	1	1
Director of Training/Accreditation	0	0	0	0	1
Office Support, Investigations	1	1	1	1	1
Chief Deputy (Captain/Major)	1	1	1	1	1
Captain, Operations	1	1	1	1	1
Captain, Support Services	0	0	0	0	1
Lieutenant, Investigations	1	1	1	1	1
Lieutenant, Patrol	1	1	1	1	1
1 st Sergeant, Investigations	0	0	0	0	1
Sergeant, Accreditation	1	1	1	1	0
Sergeant, Patrol	3	3	3	3	4
Sergeant, Civil Process	1	1	1	1	0
Sergeant, Crime Prevention	1	1	1	1	1
Corporal, Patrol	5	5	5	5	4
Corporal, Civil Process	1	1	1	1	0
Corporal, Crime Prevention	1	1	1	1	1
Investigators	4	4	4	4	5
Drug Task Force Investigator	1	1	1	1	0
Deputy, Patrol	14	14	14	14	14
Deputy, Civil Process	3	3	3	3	1
Deputy, Crime Prevention	4	4	4	4	4
Deputy, Community Relations	1	1	1	1	0
Motor Officers	0	0	0	0	2
K-9 Officers	0	0	0	0	2

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013

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

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
Supervisor, Joint Records	1	1	1	1	1
Clerk, Joint Records	2	2	2	2	2
Public Information Officer	0	0	0	1	1
Equipment Manager	0	0	0	0	1
C.R.	0	0	0	0	1
Adult Detention	33	33	33	33	28
Lieutenant, Adult Detention (Chief Jailer)	1	1	1	1	0
Lieutenant, Adult Detention	1	1	1	1	1
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	18	18	18	18	12
HEM/Admin Deputies	0	0	0	0	2
Transport Deputies	0	0	0	0	0
Medical Deputies	0	0	0	0	0
Office Support	1	1	1	1	1
LIDS Technician	1	1	1	1	1
Food Service / Cooks	3	3	3	3	2
Options Program (Juvenile crime control)	3	3	3	3	2
Program Director	1	1	1	1	1
Community Services Officer	1	1	1	1	1
Community Service – Assessment Specialist	1	1	1	1	0
Building Inspections(Incl. Green Grant)	14	14	3	8	6
Building Official	1	1	1	1	1
Building Inspections Technician/Office Manager	1	1	1	1	1
Permit Technician	2	2	0	1	1
Office Support III	1	1	1	1	0
Deputy Building Inspector	0	0	0	0	0
Sr. Building Inspector	1	1	0	0	0
Plan Review/Building Inspector	2	2	0	2	0
Combination Building Inspectors	6	6	0	2	3
Animal Services	10	10	8	8	8
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1
Animal Control Operations Manager	1	1	1	1	1
Shelter Operations Manager	1	1	1	1	1
Deputy Animal Control Officers	3	3	3	3	3
Administrative Support	1	1	0	0	0
Animal Caretakers	3	3	2	2	2

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013

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

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
<i>Office of Emergency Services</i>	24	24	24	24	24
Director, Emergency Services	1	1	1	1	1
Captain	1	1	1	1	1
Lieutenant	4	4	4	4	4
Administrative Support	1	1	1	1	1
Firefighters/Emergency Medical Technicians	16	16	16	16	16
EMS Training Officer (no longer funded)	0	0	0	0	0
Training Coordinator (F&R Assn Budget)	1	1	1	1	1
<i>General Property / Maintenance</i>	3	3	3	3	3
Maintenance Technicians Supervisor	1	1	0	0	0
Maintenance Technician I	0	0	1	1	1
Senior HVAC Technician	0	0	0	0	1
Senior Maintenance Mechanic	1	1	1	1	0
Facilities Maintenance Manager	1	1	1	1	1
Administrative Assistant	0	0	0	0	0
<i>Parks and Recreation</i>	5	5	3	3	3
Director, Parks and Recreation	1	1	1	1	1
Programs and Facilities Supervisor	1	1	1	1	1
Administrative Support	1	1	0	0	0
Recreation Coordinator – Special Populations	1	1	0	0	0
Parks Superintendent (Community Complex)	1	1	1	1	1
<i>Community Youth Services</i>	1	1	1	1	1
Culpeper Youth Network Coordinator	1	1	1	1	1
<i>Library</i>	7	7	7	7	7
Library Director	1	1	1	1	1
Assistant Library Director	1	1	1	1	1
Youth Services Coordinator	1	1	1	1	1
Adult Services/Reference Coordinator	1	1	1	1	1
Library Associates	3	3	3	3	3
<i>Planning and Zoning</i>	7	6	6	6	5
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	0	0	0	0
GIS Coordinator	1	1	1	1	1
Planner I	1	1	1	1	1
Planning Technician	1	1	1	1	0

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013

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

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
<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	238	234	216	223	220
<i>Other Funds:</i>					
<i>Technical Center (formerly Piedmont)</i>	1	0	0	0	0
Maintenance Coordinator	1	0	0	0	0
<i>Department of Human Services</i>	94	89	89	87	87
Director of Human Services	1	1	1	1	1
Director of Social Services Programs	1	1	1	1	0
IT Director	0	0	0	0	1
Administrative Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Department Supervisors	8	8	8	9	9
Eligibility Workers	15	15	15	17	17
Social Workers	9	9	9	8	8
Office Support	9	9	9	8	8
Case Managers	5	5	5	2	2
Family Support Workers	0	0	0	3	3
Specialist in various programs	13	10	10	8	8
Director of Child Day Care	1	1	1	1	1
Program Director for Child Care	1	1	1	1	1
Staffing Coordinator for Child Care	1	1	1	1	1
Program Director for Families First/Healthy Families	0	0	0	1	1
Family Support Supervisor	1	1	1	0	0
Family Support Coordinators	5	4	4	2	2
Director of Head Start	1	1	1	1	1
Assistant Director of Head Start	0	0	0	1	1
Child & Family Clinician Coordinator	1	1	1	1	1
Operations Coordinator for Head Start	1	1	1	1	1
Head Start Teachers	8	8	8	8	8
Head Start Teachers' Aides	9	8	8	8	8
Education & Disabilities Coordinator Headstart	1	1	1	1	1
Health Services Coordinator Headstart	1	1	1	1	1
<i>Airport</i>	2	1	1	2	2
Assistant Airport Manager	1	1	1	1	1
Operations Manager	1	0	0	1	1

APPENDIX D
FULL TIME PERSONNEL COMPLEMENTS FROM FY 2009 THROUGH FY 2013

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

DEPARTMENT	FY2009	FY2010	FY2011	FY2012	FY2013
<i>Emergency Communications Center (E911- Dispatch)</i>	19	19	19	22	22
Center Director	1	1	1	1	1
Shift Supervisors	4	4	4	4	4
Communications Operators II	0	0	0	0	4
Communications Operators I	13	13	13	16	12
Training Coordinator	1	1	1	1	1
<i>Environmental Services</i>	15	10	9	9	8
Director, Environmental Services	1	1	1	1	1
Administrative Assistant/Office Manager	1	1	1	1	1
Transfer Station Scale Operator	2	2	2	2	2
Convenience Site Attendant	1	1	1	1	0
County Engineer	1	1	1	1	0
Water / Wastewater Plant Operator	5	3	2	2	2
Lab Manager	1	1	1	1	0
GIS Technician	1	0	0	0	0
Water and sewer maintenance	2	0	0	0	0
Maintenance Technician II	0	0	0	0	1
Senior Maintenance Technician	0	0	0	0	1
<i>Total Other Funds</i>	130	119	118	130	119
<i>TOTAL FULL TIME EMPLOYEES</i>	368	353	334	353	339

APPENDIX E APPROPRIATION RESOLUTION

FISCAL YEAR 2012-2013

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY13 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 2012, and ending the thirtieth day of June 2013, 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, 2013:

FY 2013 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	48,062,218
Other Local Taxes	7,956,000
Licenses, Permits & Fees	500,600
Fines & Forfeitures	65,000
Use of Money & Property	205,729
Charges for Services	746,956
Recovered Costs	20,925
Miscellaneous	313,000
Inter Governmental	9,962,462
Fund Balance – unreserved	4,560,828
Fund Balance – reserved	0
Total General Fund	72,393,718
Piedmont Tech Fund	83,687
Human Services Fund	10,414,987
E911 Fund	2,399,420
Capital Improvements Fund	2,300,000
School Fund	73,300,063
School Food Services Fund	3,544,900
School Capital Improvements Fund	18,932,000
Debt Service Fund	8,857,341
Airport Fund	2,818,718
Landfill Fund	1,961,281
Water & Sewer Fund	4,655,979
Less Inter-fund Transfers	(41,809,661)
TOTAL ESTIMATED REVENUES	159,852,433

APPENDIX E APPROPRIATION RESOLUTION

FY2013 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	267,896
County Administrator	337,709
County Attorney	246,343
Human Resources	167,207
Procurement	236,782
Auditor	56,000
Commissioner of Revenue	613,172
County Reassessment	409,849
Board of Equalization	14,763
Treasurer	539,402
Finance	419,823
Information Technology	476,097
IT: Records Mgmt. Division	200,771
Internal Service Funds	17,000
Risk Management	0
Electoral Board	104,293
Registrar	138,991
Circuit Court	88,460
Magistrate's Office	3,100
Circuit Court Clerk	640,847
Law Library	12,000
Crime Victim's Assistance Program	109,897
General District Court	17,093
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	830,493
Commissioner of Accounts	1,950
Commonwealth Attorney	743,169
Criminal Justice Services	415,733
EMS Council	9,786
Fire and Rescue	2,188,515
State Forest	9,939
Sheriff	4,922,653
Jail	2,578,850
Outside Jail Services	200,000
Juvenile Probation	471,300
Supervision Plan Services	49,288
VSTOP Grant	84,361
Building Inspections	478,814
Animal Services	581,062
Medical Examiner	700
Emergency Services	2,272,661

APPENDIX E APPROPRIATION RESOLUTION

General Properties	1,109,995
Local Health Department	316,203
Community Services	343,283
Culpeper Cable Commission	103,340
Culpeper Youth Network	3,410,600
OPTIONS	192,388
Community College	1,000
Parks and Recreation	331,866
Community Complex	247,084
Library	868,855
Planning and Zoning	584,728
Chamber of Commerce	0
Zoning Board	4,500
Economic Development	928,633
Soil & Water	35,000
Extension Office	155,548
Non-departmental	171,778
Debt Service	802,157
Total General Government	30,584,057
Piedmont Tech Fund	83,687
Human Services Fund	10,414,987
E911 Fund	2,399,420
Capital Improvement Fund	2,300,000
School Fund	73,300,063
Instruction	55,131,821
Administration, Attendance & Health	3,158,303
Pupil Transportation	4,226,826
Operation & Maintenance Services	7,910,640
Facilities	128,542
Technology Instruction	2,743,932
School Food Services Fund	3,544,900
School Capital Improvements Fund	18,932,000
Debt Service Fund	8,857,341
Airport Fund	2,818,718
Landfill Fund	1,961,281
Water & Sewer Fund	4,655,979
TOTAL ESTIMATED EXPENDITURES	159,852,433

(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, 2012 shall be re-appropriated to the 2012-2013 fiscal year to the same department and account for which they were encumbered in the previous year;

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary

**APPENDIX E
APPROPRIATION RESOLUTION**

accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

(5) The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues; and

BE IT FURTHER RESOLVED that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 2nd day of May 2012.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

William C. Chase, Jr., Chairman

Frank Bossio, County Administrator

APPROVED AS TO FORM:

Roy B. Thorpe, Jr., County Attorney

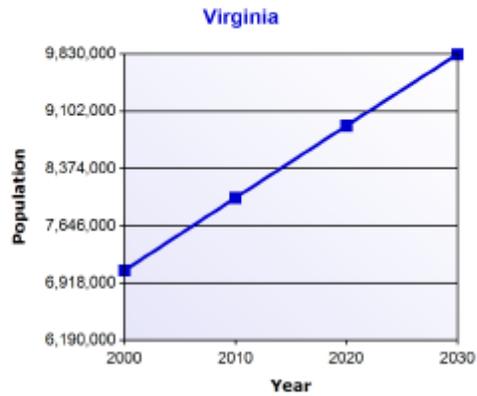
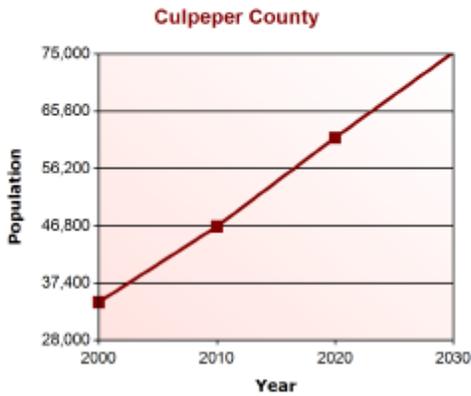
APPENDIX F DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile

Population Change



	Culpeper County	%change	Virginia	%change
1990	27,791		6,187,358	
2000	34,262	23.28%	7,079,030	14.4%
2010	46,689	36.27%	8,001,024	13.02%
2020	61,255	31.20%	8,917,396	11.45%
2030	75,221	22.80%	9,825,019	10.18%

Population 16 years and over:

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

Income:

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

households

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

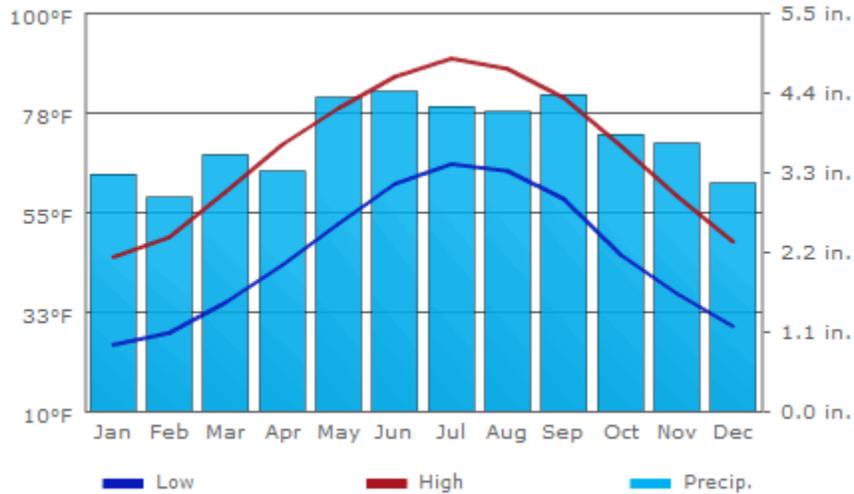
APPENDIX F DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

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

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High68°F
 Annual Average Temperature - Low45°F
 Annual Average Rainfall (Inches) 36
 Annual Average Snowfall (Inches)..... 21

APPENDIX F DEMOGRAPHIC STATISTICS

Facilities



Library of Congress – Packard Campus Theater

The Packard Campus Theater

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

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

APPENDIX F DEMOGRAPHIC STATISTICS

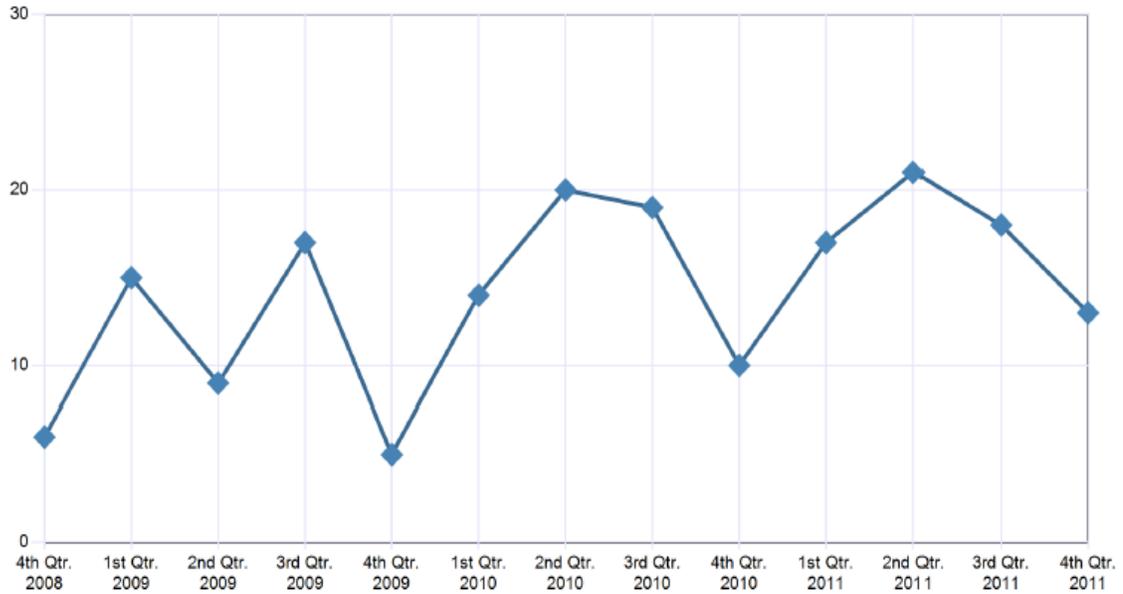


Located in Brandy Station and dubbed the “Graffiti House”, the walls of this two-story frame building are an assortment of Civil War era drawings, soldiers signatures, and slogans which tell a story of the soldiers daily lives. The house is open to visitors on weekends year-round.

<i>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	4		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	98		Culpeper Recreational Club
Dentists	27		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	1		Gold's Gym
Colleges	1		Anytime Fitness

APPENDIX F DEMOGRAPHIC STATISTICS

New Startup Firms



	Culpeper County	Virginia
4th Qtr. 2008	6	2,158
1st Qtr. 2009	15	2,430
2nd Qtr. 2009	9	2,424
3rd Qtr. 2009	17	2,436
4th Qtr. 2009	5	2,135
1st Qtr. 2010	14	2,639
2nd Qtr. 2010	20	2,483
3rd Qtr. 2010	19	2,767
4th Qtr. 2010	10	2,580
1st Qtr. 2011	17	3,090
2nd Qtr. 2011	21	3,023
3rd Qtr. 2011	18	2,405
4th Qtr. 2011	13	2,558

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

1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2011
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2011

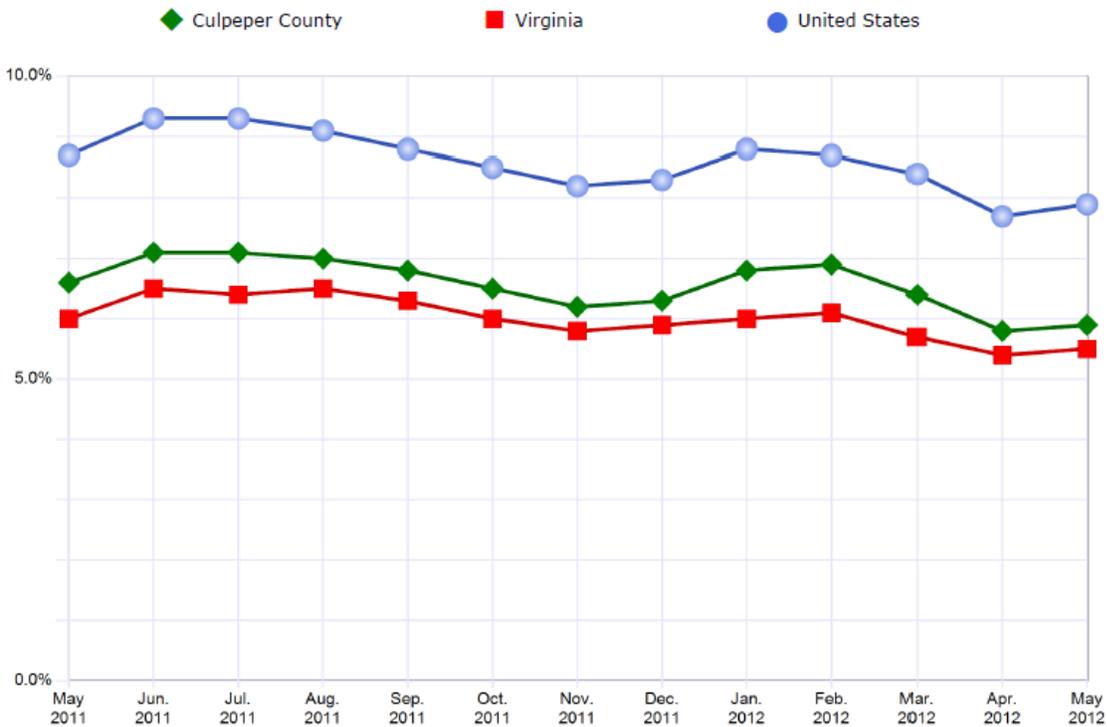
APPENDIX F DEMOGRAPHIC STATISTICS

Labor Analysis

Culpeper County

Economic Profile

Unemployment Rates Past 12 Months

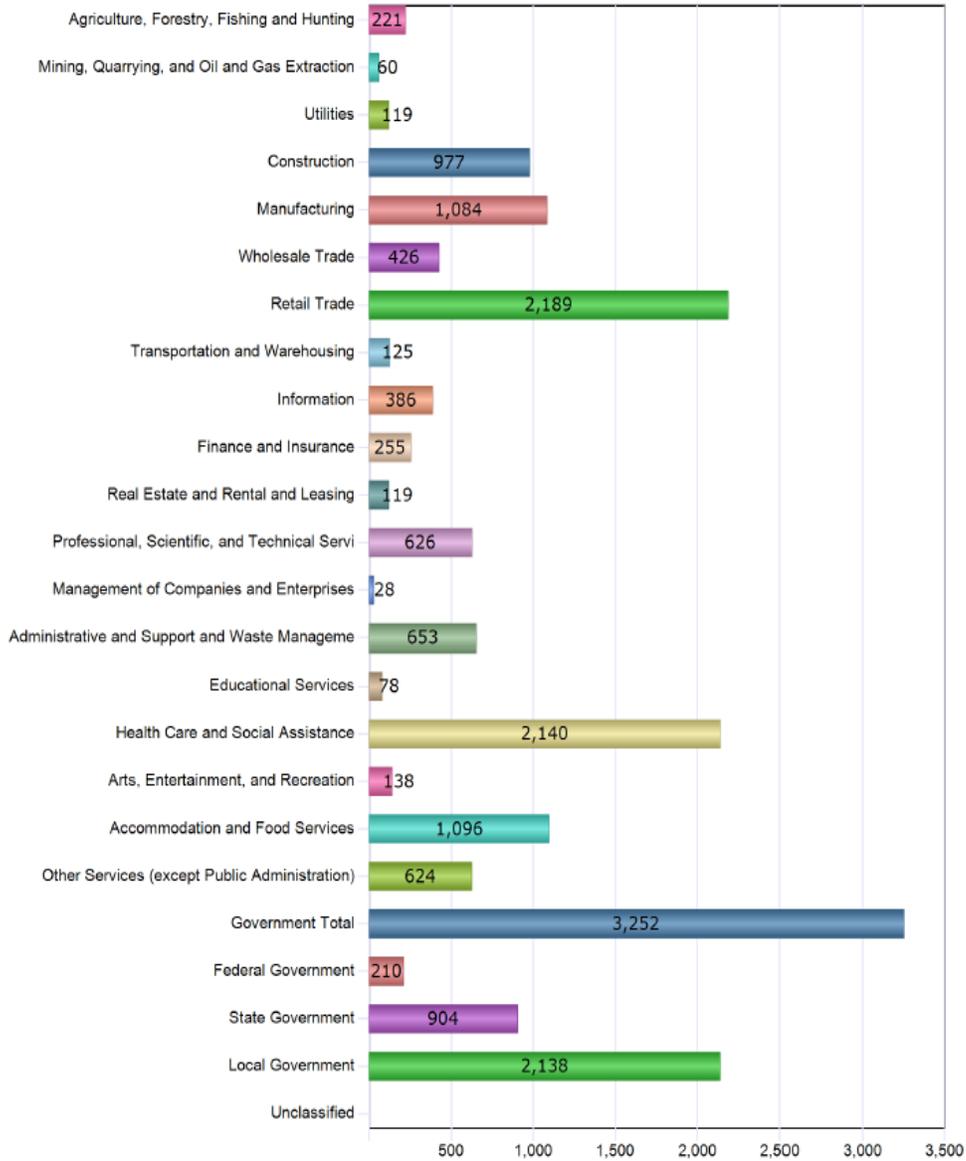


	Culpeper County	Virginia	United States
May 2011	6.6%	6.0%	8.7%
Jun. 2011	7.1%	6.5%	9.3%
Jul. 2011	7.1%	6.4%	9.3%
Aug. 2011	7.0%	6.5%	9.1%
Sep. 2011	6.8%	6.3%	8.8%
Oct. 2011	6.5%	6.0%	8.5%
Nov. 2011	6.2%	5.8%	8.2%
Dec. 2011	6.3%	5.9%	8.3%
Jan. 2012	6.8%	6.0%	8.8%
Feb. 2012	6.9%	6.1%	8.7%
Mar. 2012	6.4%	5.7%	8.4%
Apr. 2012	5.8%	5.4%	7.7%
May 2012	5.9%	5.5%	7.9%

Source: Virginia Employment Commission,
Local Area Unemployment Statistics.

APPENDIX F DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 14,594

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

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2011.

APPENDIX F DEMOGRAPHIC STATISTICS

Principal Employers



<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1,100	G
Culpeper Regional Hospital	698	S
Wal-Mart	500	S
County of Culpeper	478	G
Virginia Dept of Transportation	415	G
Coffeewood Correctional Center	350	G
Masco Builder Cabinet Group	340	M
Cintas	265	S
Continental Automotive	240	M
Builder's First Source	160	M
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry		

**APPENDIX F
DEMOGRAPHIC STATISTICS**

Emergency Personnel



County

Emergency Services Personnel	23
Brandy Station Volunteers Fire	73
Richardsville Volunteer Fire & Rescue	64
Salem Volunteer Fire & Rescue	72
Little Fork Volunteer Fire & Rescue.....	61
Rapidan Volunteer Fire & Rescue	29
Reva Volunteer Fire & Rescue	114

Town

Culpeper Volunteer Fire Dept.....	73
Culpeper Volunteer Rescue Dept.....	96

APPENDIX F DEMOGRAPHIC STATISTICS

Taxes

Tax Year 2012

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2011 General Reassessment)	.72	.13
Fire & Rescue Levy	.08	.00
Personal Property	3.50	1.00
Recreational Vehicles	1.50	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 BPP/M&T	2.00	.80
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
 <u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
 State Taxes		
Corporate Income	6%	
Individual Income		
Minimum.....	2%	
Maximum.....	5.75%	

Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Terremark	\$46,812,126
Continental Teves	42,761,070
SWIFT	40,913,338
Wal-Mart	13,049,299
MASCO Builders	9,969,284
Culpeper Farmer's Co-op	8,927,667
Rochester Corp	8,496,301
Target	8,493,718
Lowes Home Centers	7,873,331
Builders First Source (BFS)	6,978,962

Total assessed values for Principal Taxpayers are based on the total of Personal property and/or Real Estate totals from the FY11 CAFR.

**APPENDIX F
DEMOGRAPHIC STATISTICS**

Utilities and Services



Fire Insurance Rating

County..... Variable ISO 5 to 10
Town within corporate limits..... ISO 5
Service Provided to Industry Beyond
Corporate Limits or by County Yes
Planning Commission Yes
Zoning Regulation..... Yes

Electricity

Power Suppliers Town of Culpeper
Dominion Virginia Power
Rappahannock Electric

Water Source (Producer & Supplier)

County of County
Max. Daily Capacity 25,000 GPD
Average Daily Capacity..... 8,000 GPD
Town of Culpeper
Max. Daily Capacity 4,000,000 GPD
Average Daily Capacity..... 2,000,000 GPD

Sewers

County of Culpeper Extended Aeration
Max. Daily Capacity 125,000 GPD
Town of Culpeper Advanced Wastewater Treatment
Max. Daily Capacity 6,000,000 GPD

Natural Gas

Supplier..... Columbia Gas
Distributor..... Commonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors 5

APPENDIX 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.

APPENDIX G GLOSSARY

Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
Revenue Anticipation Note	A notes payable issued in anticipation of receiving revenue from the
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.
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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