

County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2015 - June 30, 2016***

ANNUAL FISCAL PLAN FISCAL YEAR 2016

July 1, 2015 through June 30, 2016

Board of Supervisors

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Cedar Mountain District

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East Fairfax District

County Administrator

Ernest C. Hoch

County of Culpeper
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<u>READER'S GUIDE</u>	i
GFOA Distinguished Budget Award	iii
Introduction	iv
Organization Chart	vii
County Map	ix
<u>COUNTY ADMINISTRATOR'S TRANSMITTAL LETTER</u>	1
County Mission Statement	15
Linking Long and Short Term Goals.....	16
Revenue Analysis – General Fund.....	21
<u>GUIDELINES</u>	31
Budget Process and Calendar	32
Structure of County Funds	34
Full Time Personnel Complements	40
<u>SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE</u>	48
Prior Year Actual, Current Budget Year and Adopted Year Schedules	50
Multi-year Projections.....	64
<u>GENERAL GOVERNMENT ADMINISTRATION</u>	66
Board of Supervisors.....	68
County Administration	70
County Attorney	72
Human Resources	74
Procurement/Communications	76
Auditor.....	79
Commissioner of Revenue Personal Property/Income Tax.....	80
Real Estate Assessment	82
Board of Equalization	84
Treasurer.....	85
Finance	87
Information Technology.....	89
Records Management	91
Voter Registration & Election Office, Registrar & Electoral Board.....	93
Motor Pool Fleet.....	95
<u>JUDICIAL ADMINISTRATION</u>	96
Circuit Court Judge	99
Magistrate	100
Circuit Court Clerk.....	101
Law Library.....	103
Victim/Witness Program	104
General District Court.....	106
Juvenile & Domestic Relations Court	108
Sheriff's Office-Court Security/Transportation Division	109
Commissioner of Accounts.....	111
Commonwealth Attorney	112
Criminal Justice Services	114
<u>PUBLIC SAFETY</u>	117
EMS Council	119
State Forestry	119
Fire and Rescue.....	119
Sheriff's Office.....	121
Sheriff's Office – Adult Detention Division.....	125
Juvenile Justice.....	127
Building	130
Animal Services	132

Emergency Services	134
<u>PUBLIC WORKS</u>	136
Environmental Services – Buildings & Grounds	138
<u>HEALTH AND WELFARE</u>	140
Local Health Department.....	142
Culpeper Youth Network	144
Options	146
<u>PARKS, RECREATION AND CULTURE</u>	149
Parks and Recreation.....	151
Culpeper Community Complex	157
Culpeper County Library	160
<u>COMMUNITY DEVELOPMENT</u>	163
Development Office of Planning & Zoning.....	165
Board of Zoning Appeals	167
Economic Development	168
<u>MISCELLANEOUS</u>	171
Medical Examiner.....	173
Community Services	173
Community College.....	173
Soil and Water Conservation District.....	173
Operational Transfers (Reserve for Contingencies)	173
Extension Office	174
<u>OTHER FUNDS:(Special Revenue; Capital Projects; Enterprise; Component Units)</u>	178
Piedmont Tech.....	179
Human Services	181
Culpeper County Public Safety Communications Center (E-911)	193
Capital Projects	197
Airport.....	206
Environmental Services Solid Waste and Recycling	209
Environmental Services Water and Sewer	211
Schools (Education)	213
Debt Service.....	234
<u>APPENDICES</u>	
<u>Appendix A: Financial Policies</u>	243
<u>Appendix B: Appropriation Resolution</u>	257
<u>Appendix C: Demographic Statistics</u>	261
<u>Appendix D: Glossary</u>	277
<u>Appendix E: Acronyms</u>	282
<u>INDEX</u>	284

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

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

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
Organizational Chart	vii
Fund Balance Projections	48
Capital Projects	197
Component Unit – School Funds	Transmittal Letter and 213
Three-Year Budget Projection.....	64
Key Policies and Strategies	Transmittal Letter Board of Supervisors Narrative Appendix A

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.

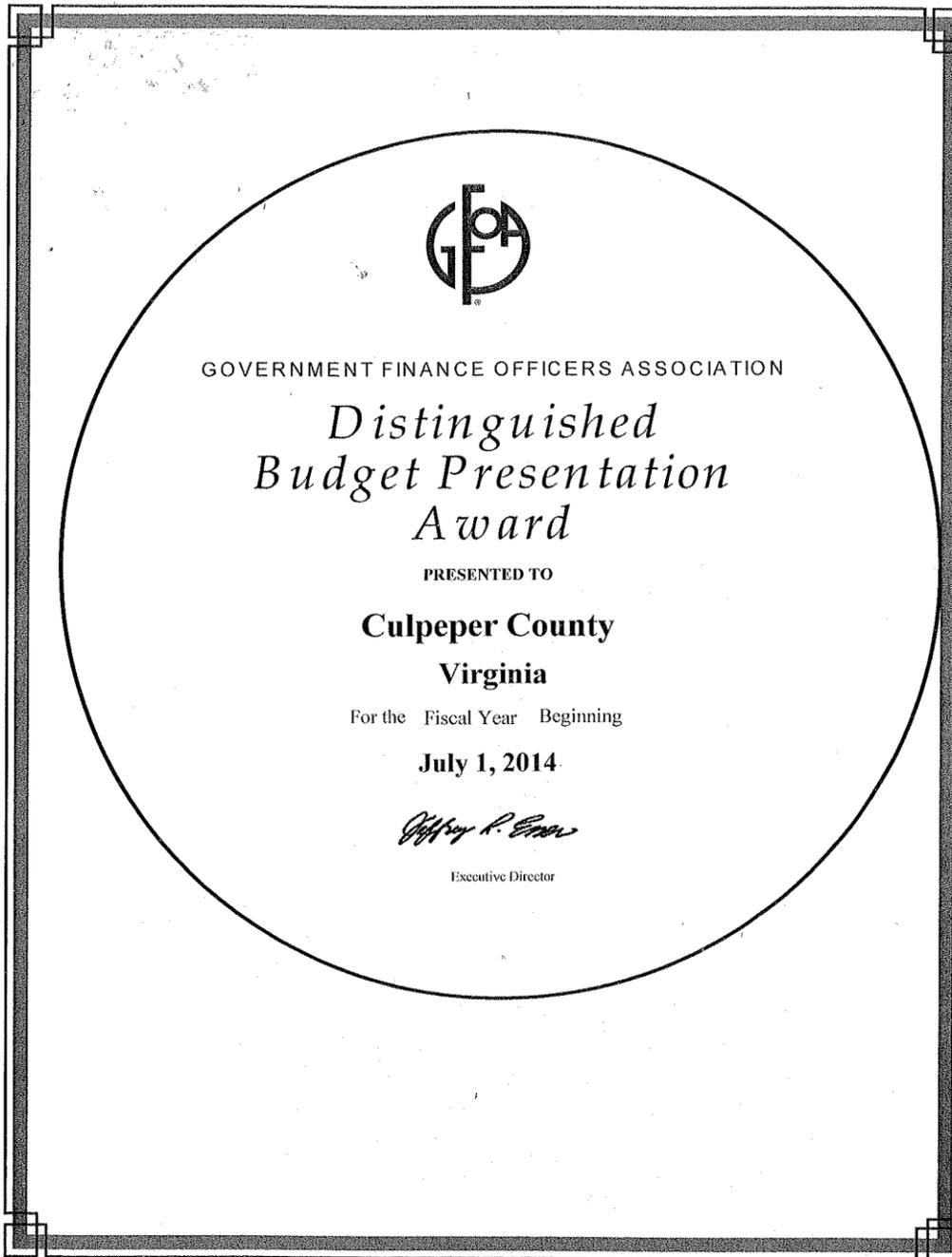
School Budget – This document includes summary budget information regarding the School Board operations. The full school budget can be found at www.culpeperschools.org.

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.

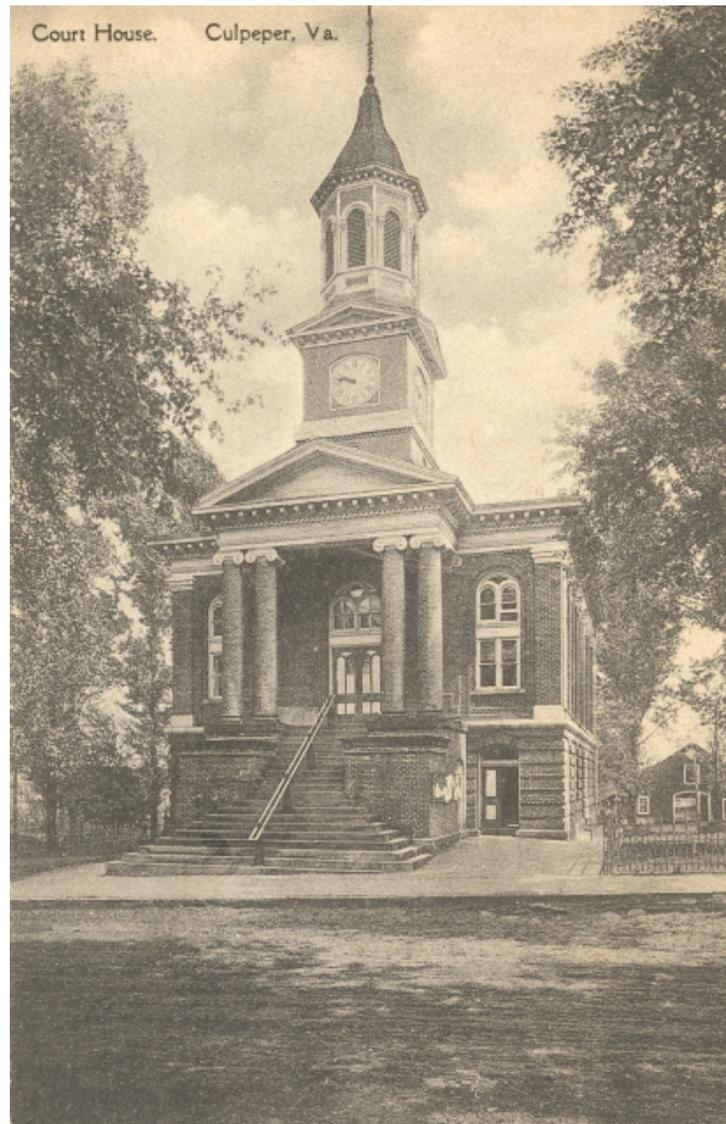
Integrated Financial Reporting Model – This electronic document is a multi-year projection encompassing all county funds. Using economic indicators and demographic information and historical data, assumptions pertaining to growth and changes in the economy are factored into this document. Using departmental 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.



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, 2014. 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.

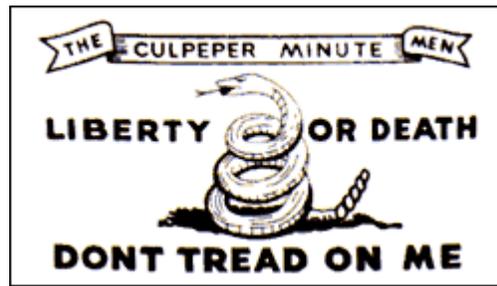
HISTORY

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



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

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



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



Battle of Brandy Station History and Re-enactment photos: (compliments Brandy Station Foundation)

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

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

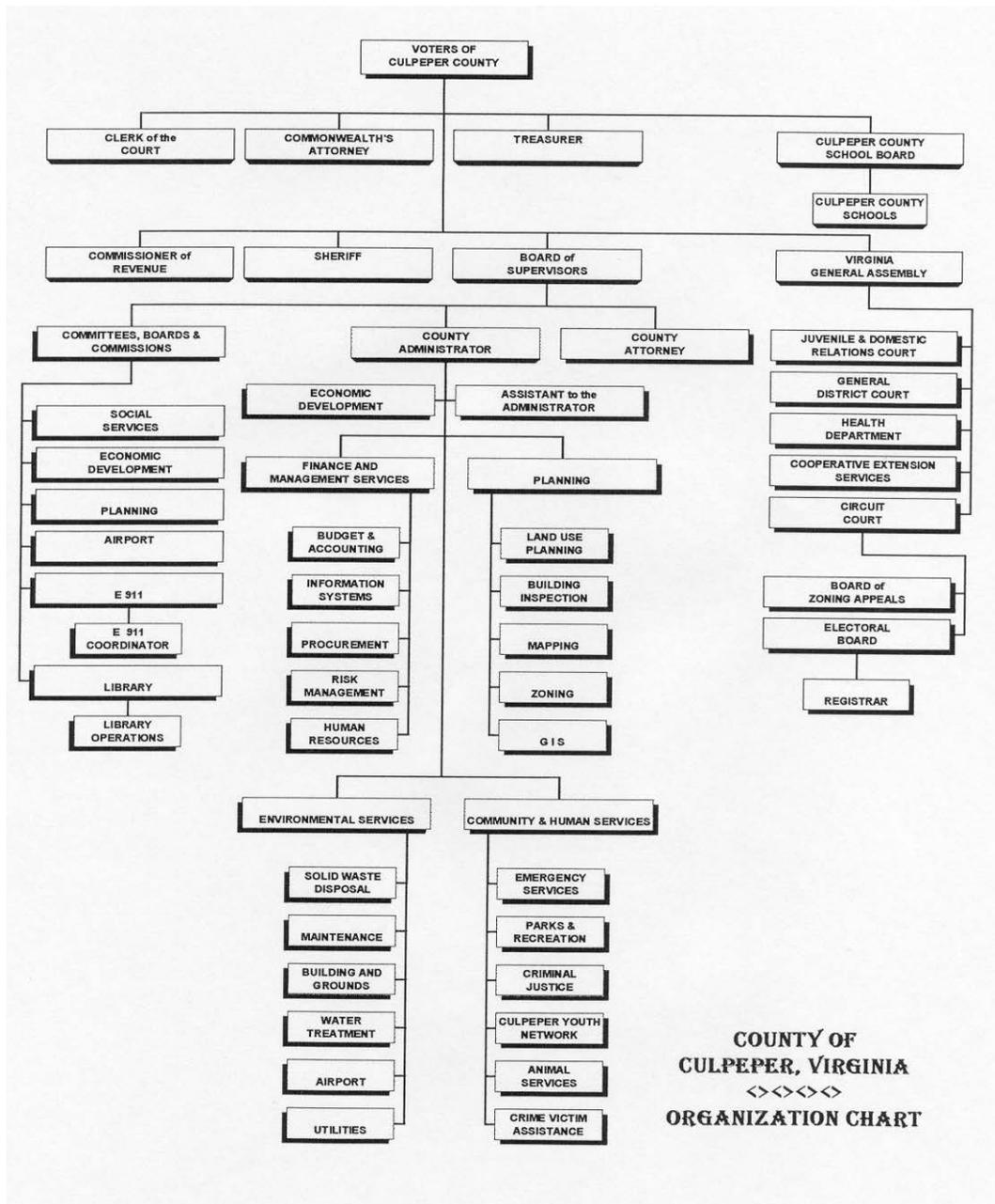
While recovering, Confederate soldiers used the embers from the fireplace to write their names, thoughts, and pictures on the house walls. Later that year, Union soldiers would begin to add their names and drawings to the wall. The Stone house is now known as the Graffiti House and the graffiti is being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

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.





ECONOMY

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

Terremark Worldwide/NAP of the Capital Region



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

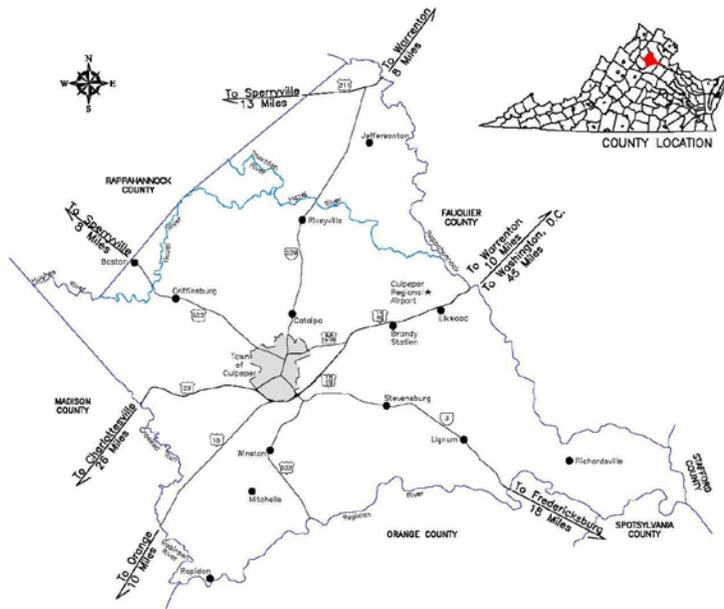
Located in the McDevitt Drive Technology Zone in Culpeper County, Terremark is a data center campus which provides IT infrastructure services for federal and commercial customers.



DEMOGRAPHICS

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

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





County of Culpeper
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May 5, 2015

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 2015-2016 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 FY16 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 FY16 budget. In FY08, anticipated revenue shortfalls from growth and significant state (Commonwealth) revenue shortfalls created a need to freeze positions and eliminate them from the FY09 budget. For FY10, all departments were asked to make further spending reductions in order to keep the budget as flat as possible from FY09. Those reductions also included furloughs and reductions in forces. Many of the positions that were frozen or furloughed during FY08 and FY09 still remain frozen or not included as part of this FY16 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources to achieve maximum value for Culpeper County residents.
- ◆ Regardless of what the economy has done throughout the years, 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 FY16 budget includes a return to prior practice, included in the Personnel Management Plan, regarding raises for county employees. That process includes a 2-fold approach which takes into account a COLA for employees as well as a raise for performance based on annual evaluation results. The results of the Pay and Classification study that was conducted during FY12 were implemented in FY15 and FY14. The results of that study, and the subsequent recommendations of the study that was performed by Evergreen Solutions, LLC, were presented and adopted by the Board of Supervisors on September 4, 2012.
- ◆ Included in the FY16 adopted budget are 6 new full time positions. The first position is a new full time position in the Clerk of the Circuit Court Office for Criminal Court Room Clerk. 3 new maintenance tech positions are included in the budget for Environmental Services. The Maintenance Tech II position will assist existing tech positions with facility issues. The 2 Maintenance Tech I positions will assist with mowing of various grounds owned by the County. Further, the Commonwealth Attorney's Office and the Crime Victim Assistance Office are both requesting a part time position be increased to full time for both Offices. Lastly, the Library requested additional funding for part time employees to allow the Library to remain open year-round on Sundays. That funding is included in the FY16 adopted budget.

TAX RATES AND FEES

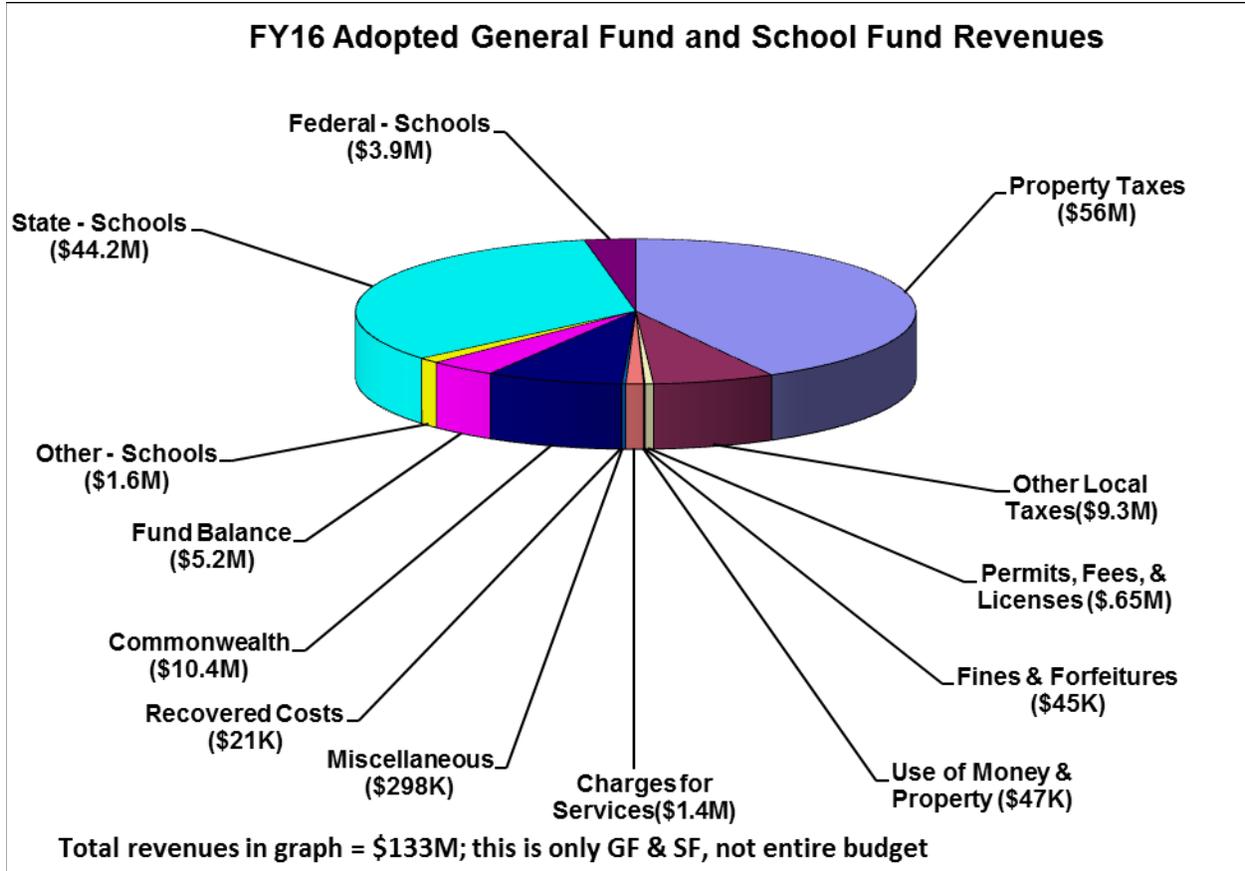
Due to the recent general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by eleven (11.45%) percent.

This assessment increase required an adjusted tax rate to offset the increased assessment. This resulted in a need to adjust the General fund RE tax rate to achieve the equalization rate of \$.66. This adopted budget maintains the current real estate tax rate at the equalized rate of \$0.66 per \$100 of assessed value. The assessment increase also required an adjusted tax rate for the Fire & Rescue levy. The equalized rate for the Fire & Rescue levy is \$.07 per \$100 of assessed value and this adopted budget maintains the equalized rate.

This year's budget submission also maintains the current personal property tax rate of \$1.50 per \$100 of assessed value for recreational personal property; \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers); \$3.50 per \$100 of assessed value for all other personal property, except for the classification of airplanes which rate is reduced to \$.00001 per \$100 of assessed value; and \$2.00 per \$100 of assessed value for Machinery & tools.

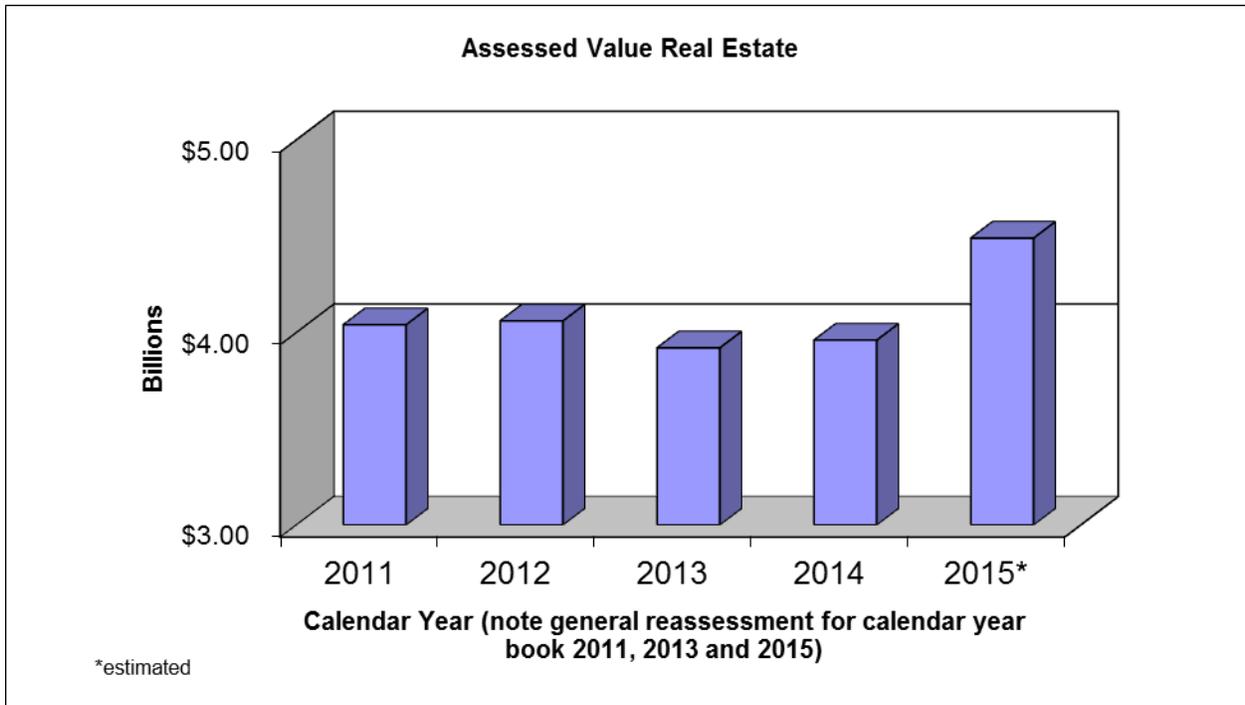
TOTAL REVENUES

The fiscal year 2016 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	FY16 Projected Growth Rates	FY15 Projected Growth Rates
Property Tax	2.76%	4.13%
Sales Tax	15.00%	8.00%
Commonwealth of Virginia	0.31%	0.91%



Real property taxes are shown in the property tax section in the graph above, and will constitute 41.28 percent of the County’s revenues for fiscal year 2016. The overall value of real property in the County (excluding public service corporations) increased from \$3.92 billion to \$3.96 billion as of January 1, 2014. Due to equalization, the adopted rate for FY16 is adopted to be equalized at \$.66 and \$.07 for the Fire/Rescue levy, down from the .075 and \$.08 as adopted in FY15.



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 2014, the assessed value of personal property in the County totaled \$734.63 million. This increased 7.23% percent over the \$685.08 million in calendar year 2013. The calendar year 2014 book collections occur during FY15, and is used as a starting point for projections for the upcoming FY16 budget.

The fiscal year 2016 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate

This year's budget submission maintains the current personal property tax rate of \$1.50 per \$100 of assessed value for recreational personal property; \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers); \$3.50 per \$100 of assessed value for all other personal property, with the exception of aircraft which rate is \$.00001 per \$100 of assessed value; and \$2.00 per \$100 of assessed value for Machinery & tools.

The revenue generated from the personal property tax increase in FY07, which was increasing the rate from \$2.50 to \$3.50, was and will continue to be used to offset additional debt for the new high school, Eastern View.

During the FY14 budget process, the Board of Supervisors approved the proration of personal property, thereby taxing citizens for the personal property only for the period of time they lived in the county or only for the period of time they actually owned the property.

Local Sales Tax - This revenue is projected to increase again for FY16, the increase is more than the increase for FY15.

Commonwealth of Virginia – Revenues from the Commonwealth of Virginia are projected to increase only slightly from FY15 to FY16. During FY14 the State Compensation Board revenues increased due to across the board 3% increases for Constitutional Officers and their staffs. Those increases were included as increases in the FY14 adopted budget. For FY15 the State Compensation Board did not give raises for the Constitutional Officers and their staffs. For FY16, the proposal from the Commonwealth is a 3% increase on State Compensation Board salaries. This raise is currently contingent on the State's adoption of those funds in its budget for FY16.

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 FY16 budget.

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

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2016, the budget includes funding of \$85,095 for the maintenance of these buildings. This fund has projected revenues totaling \$18,000 from charges for rent. The County's General Fund will contribute \$67,095.

Human Services Fund - The revenues total \$9,865,217 and are primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,059,250. Also, the County's General Fund contributes \$945,064, the Town of Culpeper contributes \$384,221 and the Commonwealth of Virginia contributes \$144,396 for total revenue of \$2,532,831.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$1,193,680. 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. There is one project for fiscal year 2016. That project is the design of the Greenhouse Road extension. A grant from the FFA and the VDOA will cover the cost of the design in the amount of \$157,500 from the FAA, and \$14,000 coming from VDOA, with the balance of the project, or \$3,500 coming from local funds as a General Fund transfer. The County's General Fund will also contribute funding in the amount of \$25,000 for operations as well as \$41,112 for the local share of site improvements, which are estimated to generate state for maintenance funding in the amount of \$308,888.

Landfill Fund – Fees collected are expected to increase from \$935,000 to \$1,180,000. The primary reason for the increase is an increase in the fee rate. The utility tax collected and transferred from the General Fund will be \$1,023,149, bringing the total revenue to \$2,222,649. 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 2016, there are no planned capital projects.

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 \$504,191 from user fees collected from sale of water and sewer. \$390,108 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 \$606,528, bringing the total revenue for the Water and Sewer Fund to \$5,000,827. One of the capital projects in the Water and Sewer Fund is a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth. The only other capital project included in the Water & Sewer Fund for FY16 to be funded by the General Fund is \$160,000 for the purchase of 16 sewer tap fees for a contractual obligation for the exchange of property.

COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$ 44,231,564 or 55 percent of the school funds for the fiscal year 2016 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 2016 estimated amount of sales tax is \$8,726,657.

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 .3445. The State provides 65.55 percent of the estimated SOQ costs with Culpeper County providing 34.45 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 \$35,504,907.

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

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

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,174,718 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 \$3,823,764, an increase of \$29,698 over fiscal year 2015.

TOTAL EXPENDITURES

The adopted fiscal year 2016 Budget is \$154,127,043 including \$93 million for School expenditures and \$61.1 million for all other operations. This represents an increase of \$3.9M or 2.60 percent increase from the fiscal year 2015 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	FY2016 Annual Budget	Change from FY2015
General Government	\$34,205,410	\$1,153,405
School Operations	\$91,791,431	\$224,910
Special Revenue	\$12,483,143	\$441,370
Enterprise Fund	\$8,967,156	(\$602,817)
School Capital Fund	\$1,217,000	\$647,000
County Capital Fund	\$5,462,903	\$2,039,355
Total	\$154,127,043	\$3,903,223

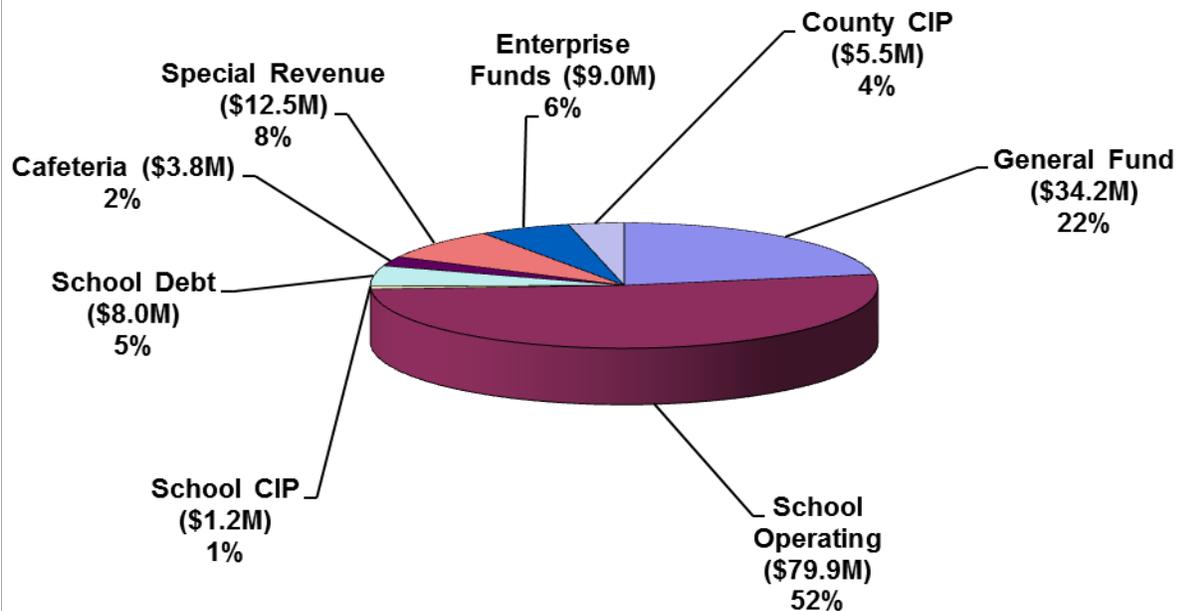
As the above table shows, \$1,153,405 is the adopted increase for General Government. The primary increases in the budget are for the new positions and changes in 1 position discussed earlier, as well as the return to the pay for performance policy per the Personnel Management Plan, again discussed earlier. The health insurance is scheduled for a 0% increase for FY16 over FY15.

There is a slight increase for school operations. Primarily the increase is in operations, for salary adjustments. The Commonwealth of Virginia is providing funding for a 1.5% increase in salaried SOQ positions, with local funding provided to match the state funding.

The Special Revenue funds increase of \$441,370 is mostly attributable to the Department of Human Services increase in public assistance programs. There is also an increase in the E911 Fund, again for the return to the pay for performance policy per the Personnel Management Plan.

The Enterprise Funds are decreasing primarily due to the change in CIP projects for the Airport and Water & Sewer enterprise funds.

FY16 Adopted Expenditures (\$154.1M)



GENERAL GOVERNMENT

Employee Compensation

The Board seeks to maintain a competitive compensation program to attract, retain and motivate qualified employees. During fiscal year 2012, the Board authorized the Human Resources Department to begin an updated study of pay and benefits for county employees. During FY13 the Board adopted the plan set forth by Evergreen Solutions, LLC. Phase I of that implementation was included in the FY14 adopted budget as pay increases for county employees, with Phases II & III included in the FY15 adopted budget. For FY16, the adopted budget includes raises for County employees based on a return to the prior 2-fold procedure as explained in the County's Personnel Management Plan. The study described above does not include the School System or the Department of Human Services.

Employee Health Insurance

Funding has remained the same for the premiums the County will pay 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. Since our premiums are remaining level for FY16, it appears the plans are meeting the County's expectations in keeping premium costs down.

New Positions

The adopted fiscal year 2016 Budget includes 4 new positions. The first position is a new full time position in the Clerk of the Circuit Court Office for Criminal Court Room Clerk. 3 new maintenance tech positions are included in the budget for Environmental Services. The Maintenance Tech II position will assist existing tech positions with facility issues. The 2 Maintenance Tech I positions will assist with mowing of various grounds owned by the County. Further, the Commonwealth Attorney's Office part time position is requested to be increased to full time. Lastly, the Library requested additional funding for part time employees to allow the Library to remain open year-round on Sundays. That funding is included in the FY16 adopted budget.

GENERAL GOVERNMENT ADMINISTRATION

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

SPECIAL REVENUE FUNDS

Special Revenue Funds include Piedmont Tech, Human Services Fund, and E-911 Fund. The adopted Special Revenue Funds total \$12,483,143, which represents an increase of \$441,370 or 3.7 percent over the current fiscal year budget.

Piedmont Tech Fund - For fiscal year 2016, the budget includes funding of \$85,095 for this building. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department totals \$9,865,217 and is primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

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

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

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

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

E911 Fund - The budget is \$2,532,831 the revenue generated by the E911 tax is not sufficient to fund the program without the County appropriating \$945,064 and the Town appropriating \$384,221 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The budget totals \$1,743,680, and includes the first year of interest only on the new USDA loan obtained for the new hangar construction as well as the first 3 months of debt service payments for those new hangars. As stated above, there is only one capital project for fiscal year 2016, which is the design of the extension of Greenhouse Road. A grant from the FAA will cover the \$157,500 of the cost; a grant from VDOA will cover \$14,000 and the County will cover the final portion or \$3,500 of the total cost.

Landfill - The budget recommended for next fiscal year is \$2,222,649. 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 planned capital improvements related to the landfill contemplated in the adopted fiscal year 2016 budget.

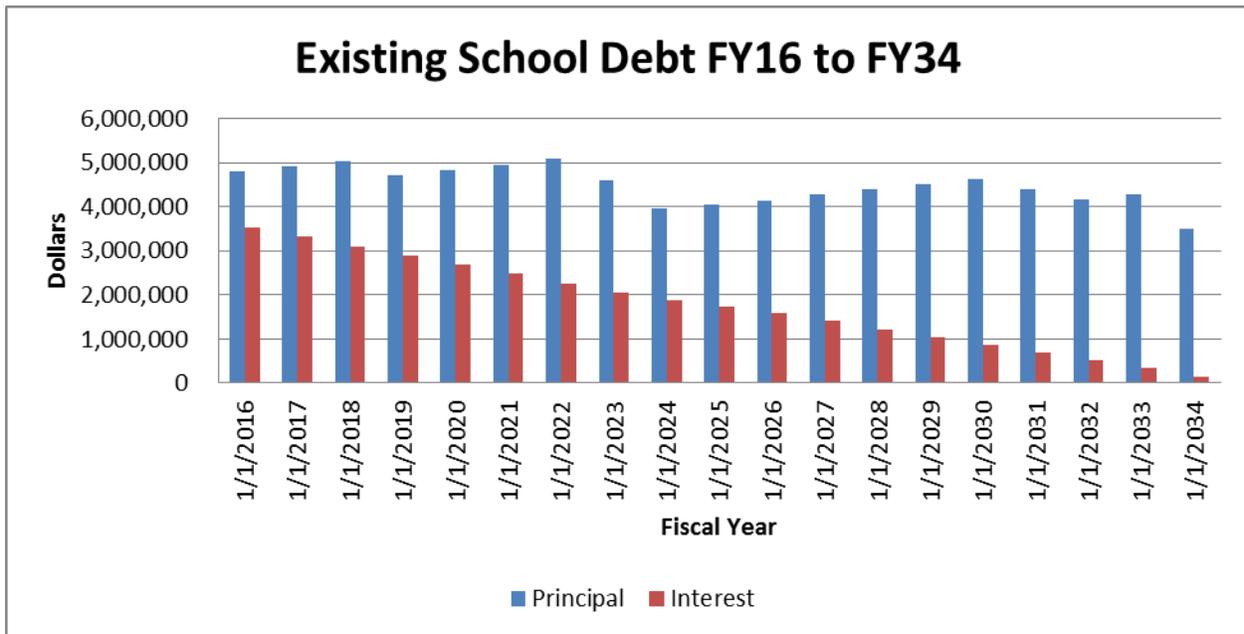
Water and Sewer - The budget totals \$5,000,827. Included are funds for engineering services, wastewater consulting and capital expenditures which include a water line extension project to the Coffeewood Correctional Center to be funded by the Commonwealth of Virginia; and the purchase and resale of 16 sewer tap fees for a contractual obligation for the exchange of property. This project will be funded by the General Fund.

COMPONENT UNIT SCHOOL FUNDS

The contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$39,422,718. This represents 25.58 percent of the County’s adopted General Fund budget, and is a 3.74 percent increase from the fiscal year 2015 contribution of \$ 38,002,046. The Culpeper County Public School budget can be found at www.culpeperschools.org.

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY2016 is \$8,031,000, which is a decrease of \$356,328 from the current fiscal year. The reason for the decrease is attributable to the refunding of the leased revenue bond for 2005 refunded in FY15. This resulted in less interest being paid on the bond. Following is a table of existing debt service payments and a “snap-shot” of principal and interest for FY16.



	FY14 Actual	FY15 Adopted	FY16 Adopted
Principal	4,747,077	4,707,077	5,015,825
Interest	3,784,280	3,788,960	3,015,175
Total	8,531,357	8,536,037	8,031,000

CAPITAL PROJECTS

Included in the adopted fiscal year 2016 budget is \$5,462,903 for General Government Projects. This funding is for \$1,010,903 towards paving of secondary roads in the county as a joint project with the Virginia Department of Transportation. These roads are already incorporated in the Commonwealth's road system and the County is opting to cost share with the state in an effort to expedite the projects. Funding in the amount of \$300,000 is included to continue work on the IT infrastructure, mainly servers and connectivity issues will be addressed. This is a continuation of Phase I of the implementation of the IT study which the County underwent 2 years ago. Additionally funding is included in the amount of \$45,000 for a new Iseries IBM mainframe. This is the hardware in which the Bright & Associates Financial Software which the county utilizes for the Commissioner of the Revenue, Treasurer, Finance and School Board. All financial data for the County resides on this hardware. The current Iseries box is out of warranty and it was more economically advantageous for the County to purchase a new machine with 5 years included warranty than to continue purchasing a maintenance contract on the existing machine.

Funding is included in the amount of \$3,000,000. This is the 1st year of a 3 year set aside of funds to total \$7.4M for the purchase of a new public safety radio system. Also included is \$350,000 for a VOIP county phone system. This will replace the current PBX phone system and allow more flexibility with more features and less cost for operating.

Funding is included in the amount of \$182,000 for a new tower at the Landfill or other potential alternate location. This tower will allow more commercial carriers to co-locate on the county towers, and allow for the added space necessary for the new radio system upgrades.

\$75,000 is included in the CIP for a new generator in the Jail. This will ensure that the facility can continue to operate in the event of an emergency situation, keeping prisoners in the jail rather than transporting to another facility creating more cost for transport.

Funding is included the amount of \$50,000 for upgrades to the Circuit Court Judge's bathroom in the Courthouse.

\$50,000 is included for the purchase of a replacement tractor with implements for use by the Buildings & Grounds staff for maintenance and upkeep of county property.

The last project included in the CIP for funding for FY16 is a "contribution" payment to the Fire & Rescue Association to aid with up-coming capital issues for the Association. The cost included in the FY16 budget is \$400K and is adopted to be funded by the volunteers using Compassionate billing for rescue squad patients as is the current practice of the career staff.

The five-year Capital Improvement Plan for FY16 – FY20 was officially adopted by the Board of Supervisors on May 5, 2015.

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

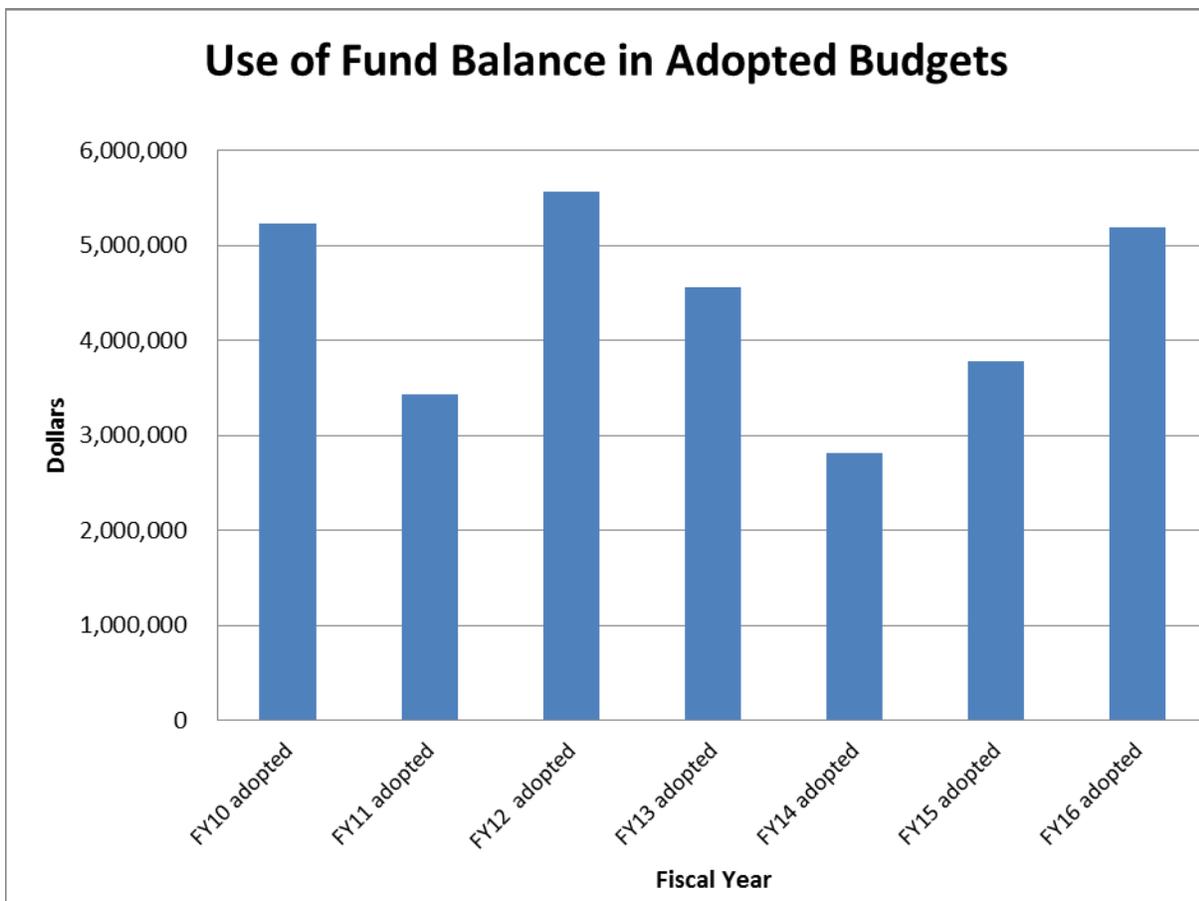
The CIP is a five-year plan, with the 1st year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

CHANGES IN FUND BALANCE

Included in the adopted fiscal year 2016 budget is a decrease in the General Fund balance. This decrease is expected to be \$5,184,776. The use of the fund balance will be primarily for county, school and enterprise capital items. This has been the practice for many years, and a practice approved by the bond raters, for use of the General Fund for one-time purchases. Beginning in FY09 through FY12, because of the economic conditions, the fund balance was used towards operational costs. However, beginning again in FY13, FY14, FY15, and now into FY16, we have been able to resume the practice of using the fund balance for 1-time capital items. The increase in the tax rate in FY13, allowed some contingent liabilities to be paid down and thus resume only capital payments out of the General Fund.

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

Below is a chart showing the budgeted use of the fund balance for the past 7 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, 2014. 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,



Ernest C. Hoch
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 FY16 short term goals included in the FY16 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	
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Implement new permitting, plan review and inspection software to further streamline the process as well as offering greater access for our customers.	Building Dept.	
To continue to provide prompt high quality legal services to the Board of Supervisors, County Administration and Departments.	County Attorney	
Regulate to ensure the County and its Code are in compliance with state and federal laws and regulations.	County Attorney	
Provide data and economic forecasts for preparing the annual budget and audit.	Finance	
Develop programs aimed at boosting employee morale	Human Resources	
Promote employee wellness by implementing programs and communications.	Human Resources	
Develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.	Information Technology	
Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expend with the County's growth.	Information Technology	
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 1/1/17.	Real Estate Assessment	
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance	
Work with departments to ensure that we are all communicating when we see violations that should be subject to review when speaking with owners or viewing properties.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments	
Continue to review mailing address inaccuracies to help decrease the amount of returned RE Notices and RE bills	Real Estate Assessment; County Treasurer; Commissioner of the Revenue	
<i>County of Culpeper</i>	16	<i>Transmittal Letter</i>

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
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
Attend professional conferences to increase knowledge of the field, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation
Continue offering diverse programs and classes to the public staffed with quality instructors and at an affordable fee.	Parks and Recreation
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation; Environmental Services

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
Build site selector network and pursue in identified target markets.	Economic Development
Develop an effective media marketing campaign to include printed and electronic materials. Continue to explore electronic and social media marketing opportunities and implement same as appropriate.	Economic Development
Attend and investigate Trade Shows as an Economic Development tool.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Create a strategy to engage property owners in partnership opportunities for growth and development of available land	Economic Development
Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Continue development of quarterly electronic newsletter – “Horizons.”	Economic Development
Evaluate and modify the Business Visitation Program.	Economic Development

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Manage the “Be a Culpeper Local” campaign as a buy local program.	Economic Development
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Piedmont Workforce Network and the Virginia Economic Development Partnership.	Economic Development
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Expand wastewater treatment capacity at the Industrial Airpark from 25,000 GPD to 100,000 GPD	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
Zoning and Subdivision Ordinance Revisions	Planning and Zoning
Identify funding sources and partnerships to construct multi-use trails to be available for alternative transportation purposes, attract tourism and assist in recruiting businesses to the community.	Parks & Recreation; Planning and Zoning
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.	Planning and Zoning
Construct a community center to enhance public recreational opportunities and serve as a recruitment tool to attract new business to the community.	Parks & Recreation; Environmental Services; Economic Development

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

Short – Term Goals BOS	Implementation Departments & Programs
Locate optional veterinary clinics for low-cost spay/neuter needs for both the citizens and the animal shelter.	Animal Services
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in local high schools.	Building Dept.
Continue to use the Youth Assessment and Screening Instrument (YASI) in determining a youth’s risk level and referral to appropriate service designed to reduce the identified risk level. Continue to evaluate the effectiveness of the programs in reducing a youths identified risk level through reassessments.	Options

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Continue to provide Thinking for a Change (T4C), DO YOU, and Substance Abuse Counseling to youth whose identified risk level is high and has been placed in the programs. Continue to evaluate the effectiveness of the programs in reducing identified risk levels.	Options
Continue to increase the effectiveness of the Community Service Work Program by increasing the number of worksites that will provide opportunities for youth for part-time employment after completing their assigned community service work hours (based on their performance); opportunities for youth to discover possible career choices; and opportunities for a youth to give back to the community in a way that enhances their understanding, the community and people within the community.	Options
Continue to provide high quality call taking, dispatching/radio communications and resource management to the citizens and to public safety providers that depend on its service.	E911
Continue effective communications / motivational strategies training with staff. 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
Continue case planning and further establish evidence-based practices within local probation and the criminal justice system.	Criminal Justice Services
Work with the Sheriff's Office and Community Services Board to insure that offenders and inmates are evaluated and placed into needed services.	Criminal Justice Services
Continue to provide Morale Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness and evaluate the current assessment tool for effectiveness along with other tool(s) identified.	Criminal Justice Services
Work with other departments and agencies to develop an emergency evacuation plan for the county park system.	Parks & Recreation, Sheriff's Office, Emergency Services
Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.	Parks & Recreation
Continue to improve the safety of special events that would boost event participation.	Parks & Recreation

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

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Level Funding with no decrease in Level of Service.	Administration; Finance
Pursue the implementation of digital plan review and storage.	Building Dept.
Expand recycling in the County to include electronics and plastics	Environmental Services
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Build a public water supply system around the County's closed landfill.	Environmental Services
Implement programs and plans to be established in the 2015 Comprehensive Plan. Continue to update and improve the Plan on an ongoing basis.	Planning and Zoning
Seek funding sources to facilitate the construction of equestrian, bicycle & walking trails.	Planning and Zoning
Manage Stimulus Funding to Promote Sustainable Programs	School Division
Construct a community center with gymnasium to enhance public recreational opportunities that meet public demand.	Parks & Recreation
Continue seeking land acquisitions for park development offering a diverse outdoor recreation experience for citizens.	Parks & Recreation
Implementation of a Culpeper County Bicycle Plan	Parks & Recreation
Continue to seek funding and partnerships for development of walking trails	Parks & Recreation
Continue to improve special events safety to encourage more participation and promote profitable benefits for the community.	Parks & Recreation
If funding becomes available, hire a consultant to create a Parks, Recreation and Open Space Comprehensive Plan used to determine the needs of residents and to be used as a tool to guide parks & recreation's vision.	Parks & Recreation
Begin to explore ways to service the special needs population in the county	Parks & Recreation

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

REVENUE ANALYSIS

Description

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

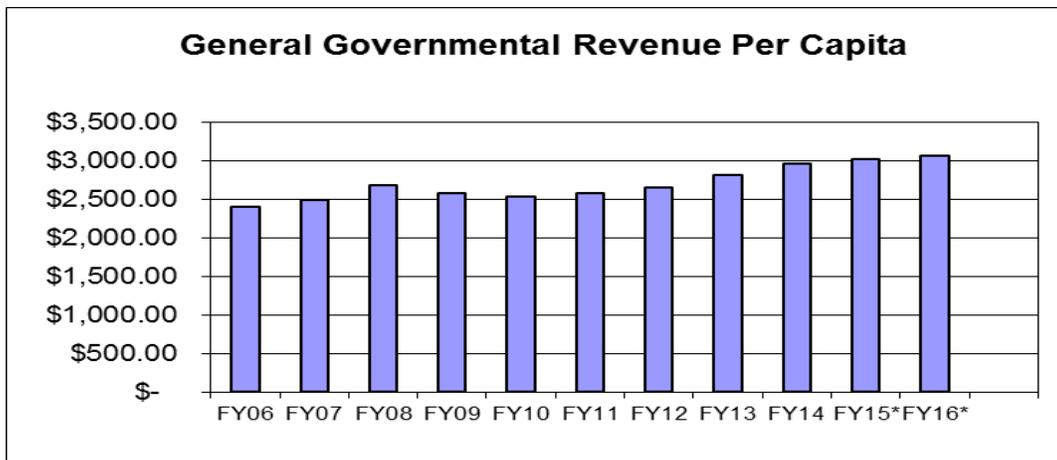
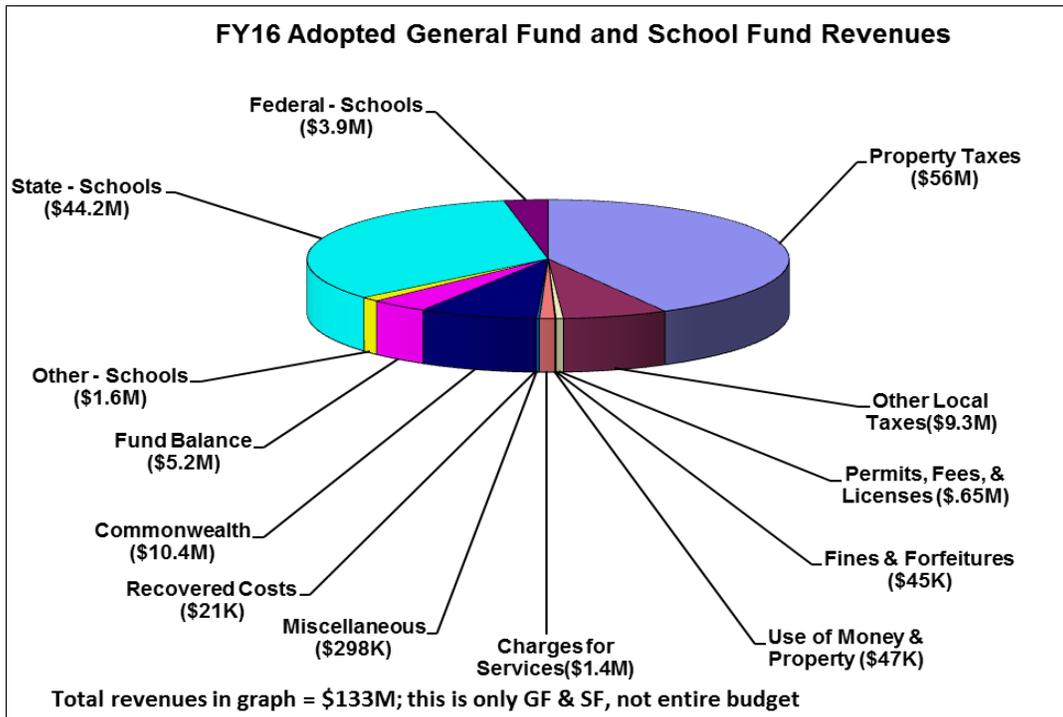
The FY16 budget includes a return to prior practice, included in the Personnel Management Plan, regarding raises for county employees. That process includes a 2-fold approach which takes into account a COLA for employees as well as a raise for performance based on annual evaluation results. The results of the Pay and Classification study that was conducted during FY12 were implemented in FY15 and FY14. The results of that study, and the subsequent recommendations of the study that was performed by Evergreen Solutions, LLC, were presented and adopted by the Board of Supervisors on September 4, 2012.

Included in the FY16 adopted budget are 6 new full time positions. The first position is a new full time position in the Clerk of the Circuit Court Office for Criminal Court Room Clerk. 3 new maintenance tech positions are included in the budget for Environmental Services. The Maintenance Tech II position will assist existing tech positions with facility issues. The 2 Maintenance Tech I positions will assist with mowing of various grounds owned by the County. Further, the Commonwealth Attorney's Office and the Crime Victim Assistance Office are both requesting a part time position be increased to full time for both Offices. Lastly, the Library requested additional funding for part time employees to allow the Library to remain open year-round on Sundays. That funding is included in the FY16 adopted budget.

Culpeper continues to remain an attractive location for businesses. 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.

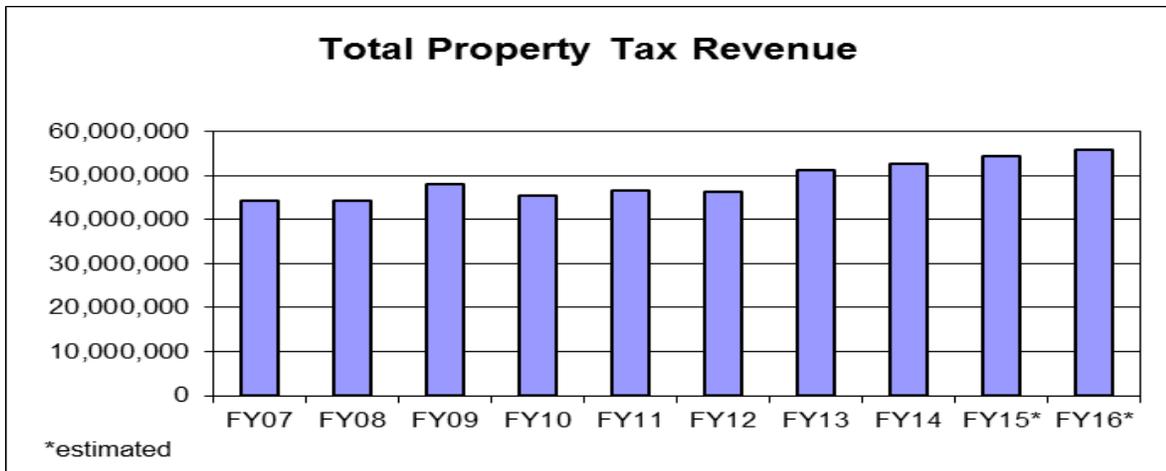
GENERAL FUND

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 were down, as well as population was decreasing due to the impact of foreclosures on homes in Culpeper County. During FY12 the revenue began to make some slight increase in certain areas, such as sales tax. The increases have continued through FY15 and are continuing into FY16.



Due to the recent general reassessment the total value of real property excluding additional assessments due to new construction or improvements to property, increased from last year's total assessed value by eleven (11.45%) percent.

This assessment increase required an adjusted tax rate to offset the increased assessment. This resulted in a need to adjust the General fund RE tax rate to achieve the equalization rate of \$.66. This adopted budget maintains the current real estate tax rate at the equalized rate of \$0.66 per \$100 of assessed value. The assessment increase also required an adjusted tax rate for the Fire & Rescue levy. The equalized rate for the Fire & Rescue levy is \$.07 per \$100 of assessed value and this adopted budget maintains the equalized rate.

The Board of Supervisors in FY13 adopted proration of personal property taxes. The first time proration could occur was with the January 1, 2013 assessments, and those collections will first be apparent in the FY14 budget. The Board is continuing with its policy of proration of personal property and that increased revenue is included in the FY16 budget.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow. The explanations are intended to provide a brief description of each major revenue type in the fiscal year 2016 budget.

I. LOCAL REVENUE

	2012	2013	2014	2015	2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
Real Estate Tax	31,558,857	34,335,088	34,376,564	34,747,118	34,889,629
% Of Total Local	56%	55%	53%	53%	52%
Personal Property Tax	14,824,847	16,630,670	16,630,670	19,540,214	20,895,507
% Of Total Local	26%	27%	28%	30%	31%
All Other Local Taxes	3,291,368	3,450,575	3,519,658	3,232,859	3,333,942
% Of Total Local	6%	6%	5%	5%	5%
Local Sales Tax	4,770,396	5,484,941	5,651,727	5,400,000	6,000,000
% Of Total Local	8%	9%	9%	8%	9%
Other Local Revenue	1,923,889	2,667,809	2,645,864	2,179,019	2,418,947
% Of Total Local	3%	4%	4%	3%	4%
TOTAL LOCAL	56,369,357	62,569,083	64,589,797	65,099,210	67,538,025
%	100%	100%	100%	100%	100%

Real Estate

Real property taxes will constitute 41.28 percent of the County's revenues for fiscal year 2016. The overall value of real property in the County (excluding public service corporations) increased from \$3.92 billion to \$3.96 billion as of January 1, 2014. Due to equalization, the adopted rate for FY16 is adopted to be equalized at \$.66 and \$.07 for the Fire/Rescue levy, down from the .075 and \$.08 as adopted in FY15.

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.

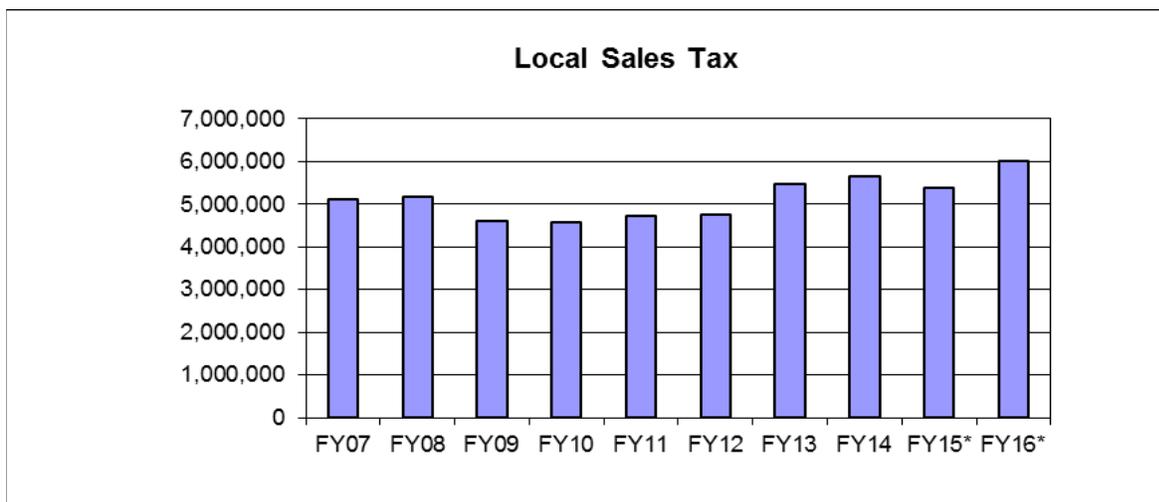
In calendar year 2014, the assessed value of personal property in the County totaled \$734.63 million. This increased 7.23% percent over the \$685.08 million in calendar year 2013.

The fiscal year 2016 estimate of this revenue continues to be based on a stable value of assessed property and maintaining the current tax rate. This year's budget submission also maintains the current personal property tax rate of \$1.50 per \$100 of assessed value for recreational personal property; \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers); \$3.50 per \$100 of assessed value for all other personal property, with the exception of aircraft which rate is \$.00004 per \$100 of assessed value; and \$2.00 per \$100 of assessed value for Machinery & tools. 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. During the FY14 budget process, the Board of Supervisors approved the proration of personal property, thereby taxing citizens for the personal property only for the period of time they lived in the county or only for the period of time they actually owned the property.

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 11 percent due to increases in retail sales. The amount of retail sales has begun to increase as the economy has shown small signs of improvement. Revenues are projected to increase from \$5.4M to \$6.0M in fiscal year 2016.



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, 2013, 2014 and 2015 revenues were projected to remain flat. Going into fiscal year 2016, revenue projections are projected to increase somewhat by 15% increase, to \$750,000. The increase is due to the increased number of vehicles in the County.

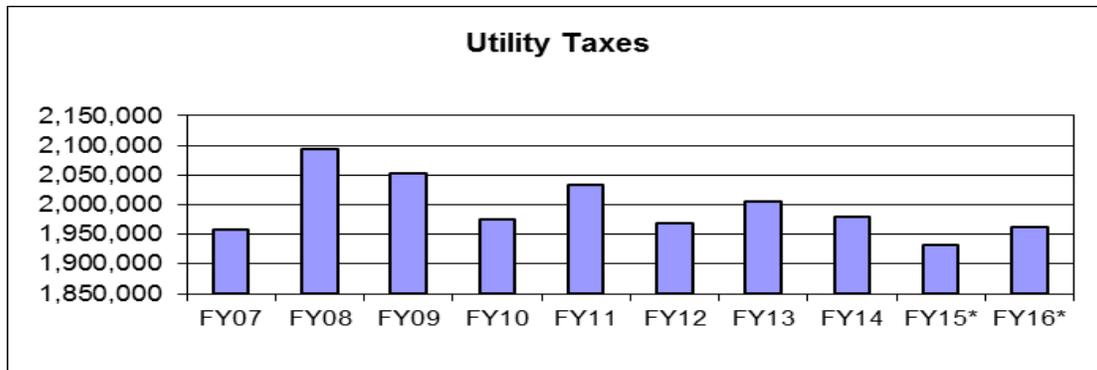
➤ **Recordation Tax**

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these

documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to decrease from \$636,000 for FY15 to \$608,000 for FY16, a 4.4% decrease. The decrease is due to less activity in the Clerk's Office.

➤ **Consumer Utility Tax**

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's leveling of the population has caused this tax to increase somewhat. Revenues from this utility tax are expected to increase from \$1.931million to \$1.961, a \$30,000 or 1.55% increase. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

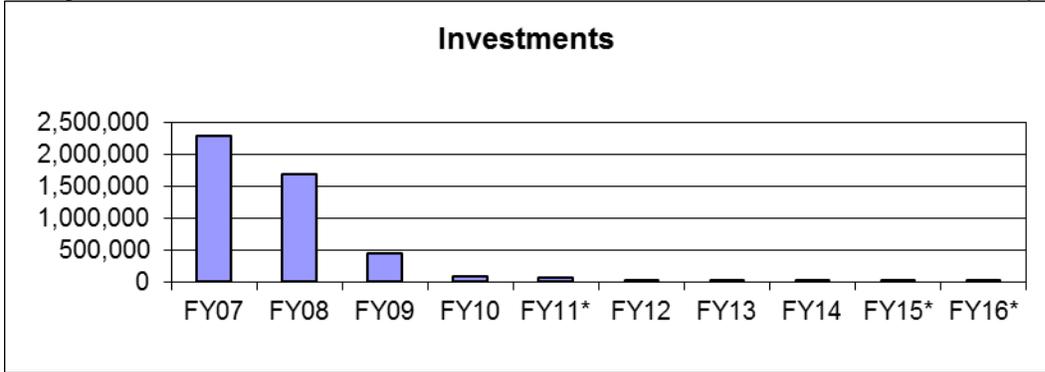
This category includes all other local revenue not included above specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 4 percent of total local General Fund revenue or \$2.419 million. Listed below are descriptions 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 2016 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, Plan review, re-inspection fees and includes \$525,000 in estimated revenue. This revenue projection is slightly decreased for fiscal year 2015.

➤ Interest on Investments

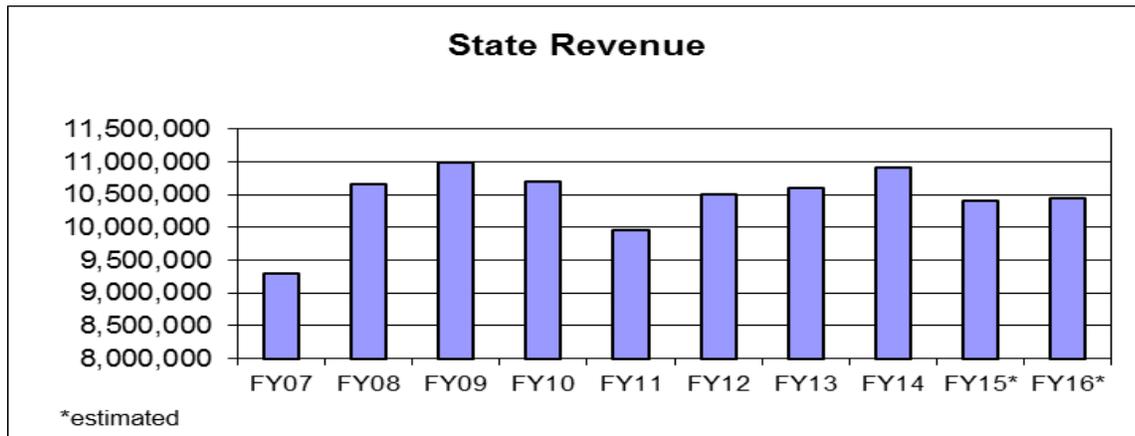
The fiscal year 2016 General Fund budget includes \$6,000 in General Fund investment interest. This revenue is estimated fall, with a 40% decrease from fiscal year 2015. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public 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 2016 budget includes \$10.4 million in state revenues. State revenues are projected to remain fairly flat as compared to the fiscal year 2015 Adopted Budget. State revenue projections are determined from information received from the Commonwealth of Virginia as well as known grant funding to be received. Projections for these revenues are based on historical and current year collections.



III. FEDERAL REVENUE

For fiscal year 2016 there is not any anticipated federal revenues to be received.

TOTAL REVENUE					
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Local Revenues	56,369,357	62,569,083	64,589,797	65,099,210	67,538,025
% Of Total	84%	86%	86%	86%	87%
State Revenues	10,509,514	10,386,778	10,671,611	10,410,432	10,442,314
% Of Total	16%	14%	14%	14%	13%
Federal Revenues	380,342	207,350	280,374	0	0
% Of Total	1%	0%	0%	0%	0%
TOTAL REVENUES	67,259,213	73,163,211	75,541,782	75,509,642	77,980,339
%	100	100	100	100	100

SPECIAL REVENUE FUNDS

Piedmont Tech Fund – For fiscal year 2016, the budget includes funding of \$85,095 for the maintenance of these buildings. This fund has projected revenues totaling \$18,000 from charges for rent. The County’s General Fund will contribute \$67,095.

Human Services Fund - The revenues total \$9,865,217 and are primarily State and federal aid to Social Services programs with matching funds of \$1,362,636 from the County. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care center, as well as various grants.

E911 Fund - This fund will have projected E911 tax revenues totaling \$1,059,250. Also, the County’s General Fund contributes \$945,064, the Town of Culpeper contributes \$384,221 and the Commonwealth of Virginia contributes \$144,396 for total revenue of \$2,532,831.

ENTERPRISE FUNDS

Airport Fund - These revenues are estimated at \$1,193,680. 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. There is one project for fiscal year 2016. That project is the design of the Greenhouse Road extension. A grant from the FFA and the VDOA will cover the cost of the design in the amount of \$157,500 from the FAA, and \$14,000 coming from VDOA, with the balance of the project, or \$3,500 coming from local funds as a General Fund transfer. The County's General Fund will also contribute funding in the amount of \$25,000 for operations as well as \$41,112 for the local share of site improvements, which are estimated to generate state for maintenance funding in the amount of \$308,888.

Landfill Fund – Fees collected are expected to increase from \$935,000 to \$1,180,000. The primary reason for the increase is an increase in the fee rate. The utility tax collected and transferred from the General Fund will be \$1,023,149, bringing the total revenue to \$2,222,649. 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 2016, there are no planned capital projects.

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 \$504,191 from user fees collected from sale of water and sewer. \$390,108 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 \$606,528, bringing the total revenue for the Water and Sewer Fund to \$5,000,827. One of the capital projects in the Water and Sewer Fund is a water line extension to the Coffeewood Correctional Center. This capital cost will be reimbursed by the Commonwealth of Virginia and is included in the total revenue amount above, as revenue from the Commonwealth. The only other capital project included in the Water & Sewer Fund for FY16 to be funded by the General Fund is \$160,000 for the purchase and resale of 16 sewer tap fees for a contractual obligation for the exchange of property.

COMPONENT UNIT SCHOOL FUNDS

State Revenues will provide \$ 44,231,564 or 55 percent of the school funds for the fiscal year 2016 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 2016 estimated amount of sales tax is \$8,726,657.

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 .3445. The State provides 65.55 percent of the estimated SOQ costs with Culpeper County providing 34.45 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 \$35,504,907.

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

Other Revenue – Revenue in this section is derived from non-government sources. For the most part these funds represent fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school’s budget.

Local Revenue – Includes local funds for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service and textbook funds. Local revenues will provide \$30,174,718 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 \$3,823,764, an increase of \$29,698 over fiscal year 2015.

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.

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

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

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

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

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

FY 2016 Budget Calendar

November 2014 – County Administrator issues budget call

December 12th 2014 – 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

February 3rd: 11:00a.m. Regular BOS meeting –budget work session – Revenue Forecast

Major Stakeholders Budget Reviews: With BOS

February 11th: 1:30 DHS
 1:45 CSA
 2:00 Outside Agencies

February 18th: 9:00 Commissioner of the Revenue
 9:15 Treasurer
 9:30 Clerk of the Circuit Court
 9:45 C/W Attorney
 10:00 Registrar/Electoral Board
 10:15 Library
 10:30 Parks & Recreation/Community Complex
 11:00 Environmental Services
 11:30 Airport

February 18th: 1:30 Sheriff
 2:00 EMS
 2:30 E911
 3:00 F&RA

March 3rd: 2:00p.m. Regular BOS meeting –budget work session – Update – revenues; outside agencies, CIP

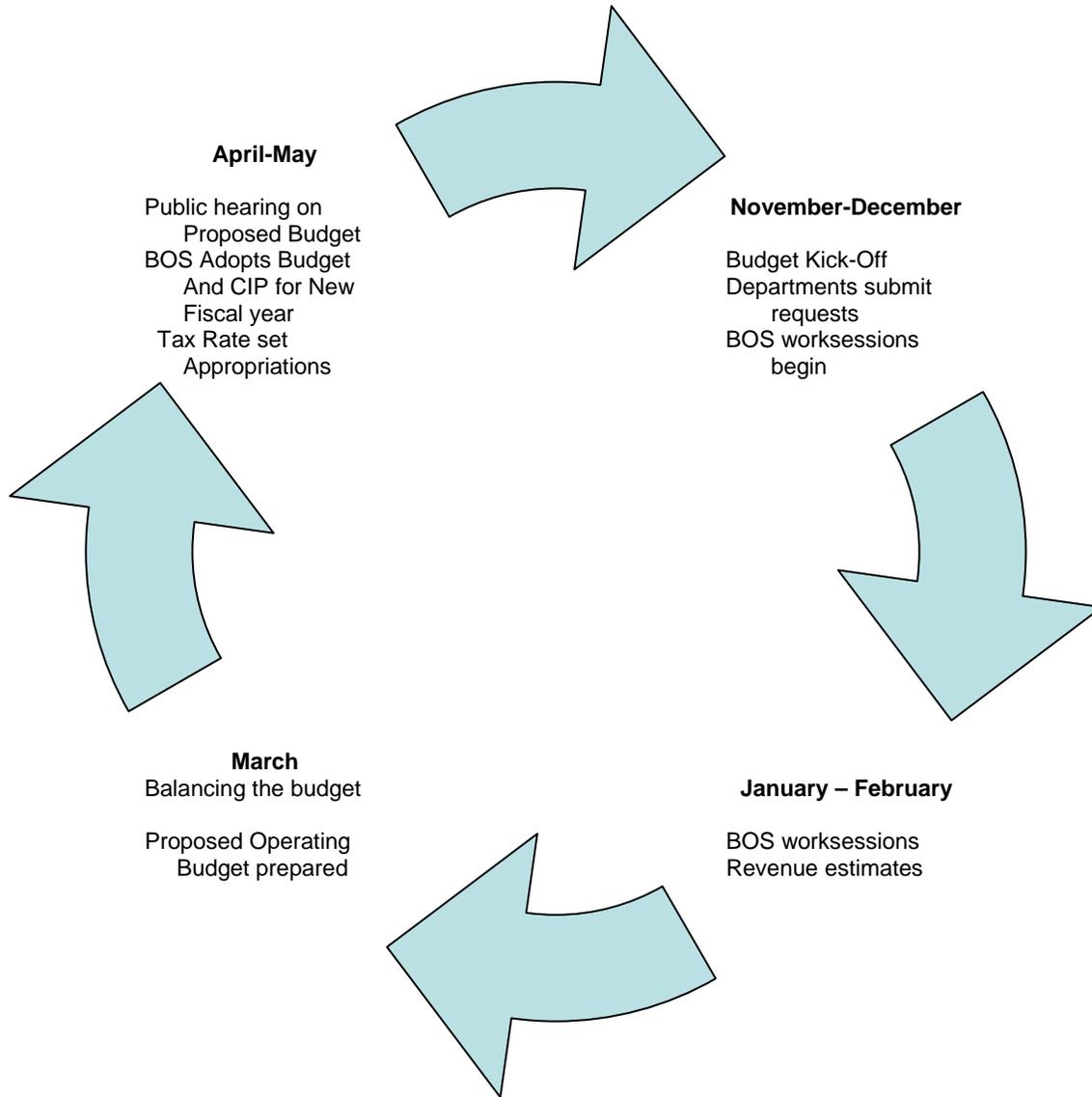
March 17th: 5:00p.m. Schools

April 7th: 2:00p.m. Regular BOS meeting –budget work session –request to advertise

April 21st: 7:00 p.m. Public Hearing on the Budget

May 5th: 10:00 a.m. Board adopts the budget; sets the tax rate; appropriates funds; adopts CIP

BUDGET PROCESS

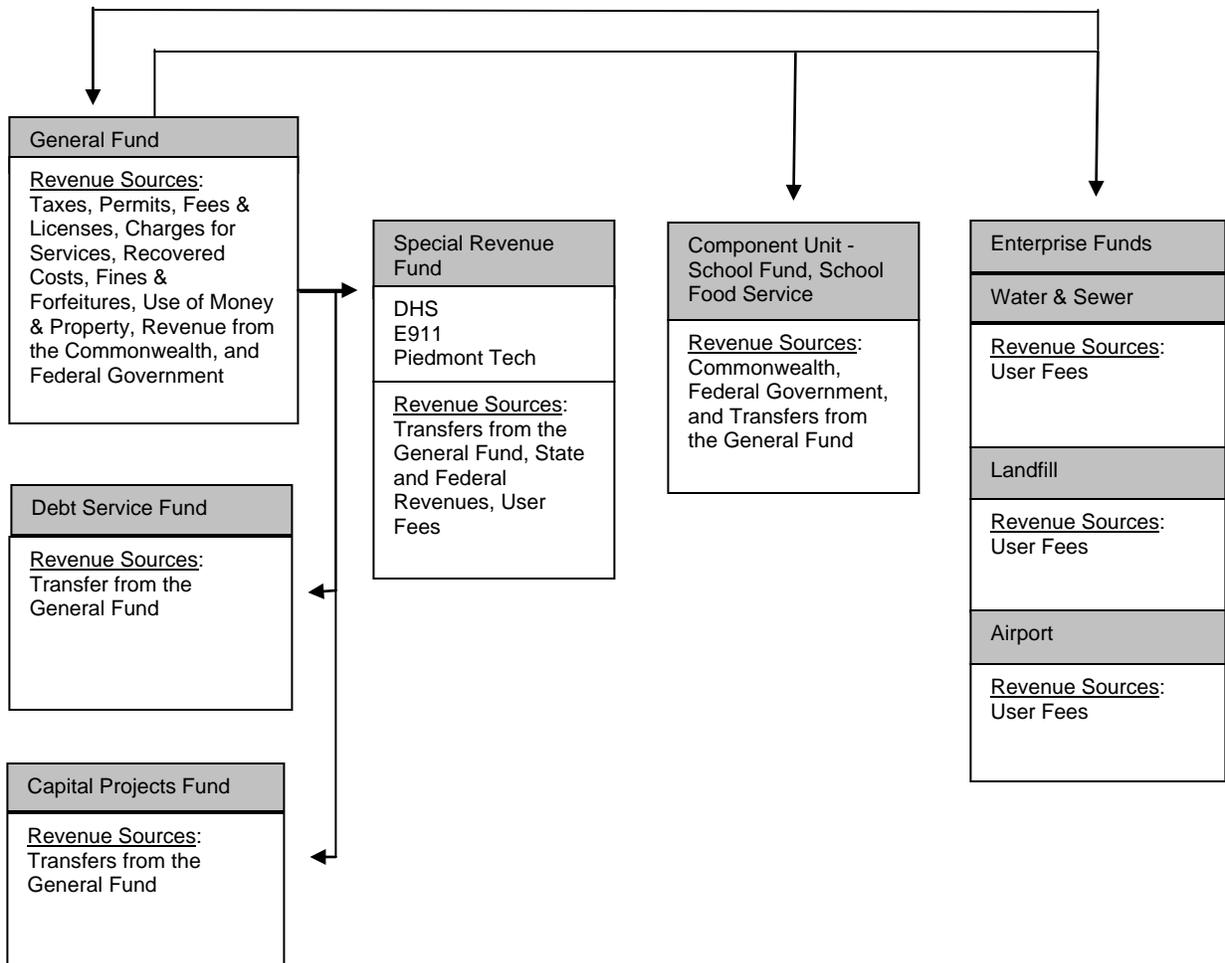
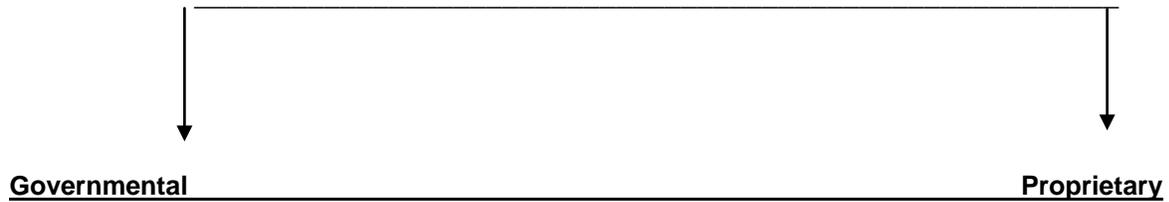


STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

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



COUNTY OF CULPEPER, VA

FINANCIAL POLICIES

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

COUNTY OF CULPEPER, VA

FINANCIAL POLICIES

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

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

Operations/Accounting Funds

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								

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

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

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

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

Department:	FY12	FY13	FY14	FY15	FY16	Chg
General Fund:						
Administration	2	2	2	4	4	0
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Deputy Clerk to the Board	0	0	0	1	1	
Assistant Deputy Clerk to the Board	0	0	0	1	1	
County Attorney	2	2	2	2	2	0
County Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Human Resources	1	2	2	2	2	0
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	0	1	1	1	1	
Procurement/Communications	2	2	2	2	2	0
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	
Commissioner of Revenue	8	9	9	9	9	0
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	1	2	2	2	2	
Deputy Commissioner II	2	4	4	4	4	
Deputy Commissioner I	2	0	0	0	0	
Auditor	1	1	1	1	1	
Real Estate Assessment	6	6	6	6	6	0
Real Estate Assessor	0	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Chief Appraiser	0	0	0	0	0	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	3	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

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

Department:	FY12	FY13	FY14	FY15	FY16	Chg
Treasurer	6	7	7	7	7	0
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	2	3	3	3	3	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	
Finance	5	5	5	5	5	0
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	
Information Technology(Incl Records Mgmt)	5	6	6	6	6	0
Director, Technology & Applications	1	1	1	1	1	
System Administrator	1	2	2	2	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator (Records Mgmt)	1	1	1	1	1	
Records Manager (Records Mgmt)	1	1	1	1	1	
Registrar	2	2	2	2	2	0
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	
Office Support to Circuit Court Judge	1	1	1	1	1	0
Office of Clerk to Circuit Court	10	10	10	10	11	1
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	0	3	3	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	4	1	1	1	2	
Administrative Specialist III	1	1	1	1	1	
Crime Victim Assistance Program	1	1	1	1	2	1
Program Director	1	1	1	1	1	
Administrative Specialist III	0	0	0	0	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

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

Department:	FY12	FY13	FY14	FY15	FY16	Chg
Court Security	9	10	12	11	12	1
Lieutenant, Court Security Officers	0	1	1	1	1	
Sgt, Court Security Officers	1	1	1	1	1	
Corporal, Court Security Officers	1	1	1	1	1	
Court Security Officers	7	7	9	8	9	
Office of Commonwealth's Attorney	8	8	8	8	9	1
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	0	0	0	0	1	
Deputy Commonwealth's Attorney	1	1	1	1	1	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	1	1	1	1	1	
Criminal Justice Services	5	5	5	5	5	0
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	4	4	4	
Office of the Sheriff	51	57	56	56	57	1
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Chief Administrative Officer	1	1	1	1	1	
1st Sgt, Professional Standards	0	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	0	1	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Investigations	0	1	1	1	1	
Sergeant, Professional Standards	1	1	1	1	1	
Sergeant, Patrol	3	4	4	4	4	
Sergeant, Civil Process	1	0	0	0	0	
Sergeant, Crime Prevention	1	1	1	1	1	
Corporal, Patrol	5	4	4	4	4	
Corporal, Civil Process	1	0	0	0	0	
Corporal, Crime Prevention	1	1	1	1	1	
Investigators	4	5	4	4	4	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

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

Department:	FY12	FY13	FY14	FY15	FY16	Chg
Drug Task Force Investigator	1	1	1	1	1	
Deputy, Patrol	14	12	12	12	13	
Deputy, Civil Process	3	1	1	1	1	
Deputy, Crime Prevention	4	3	3	3	3	
Deputy, Professional Standards	1	1	1	1	1	
Motor Officers	0	2	2	2	2	
K-9 Officers	0	4	4	4	4	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	2	3	3	3	3	
Public Information Officer	0	1	1	1	1	
Equipment Manager	0	1	1	1	1	
Adult Detention	33	28	28	29	27	(2)
Lieutenant, Adult Detention (Chief Jailer)	1	0	0	0	0	
Lieutenant, Adult Detention	1	1	1	1	1	
1 st Sergeant, Adult Detention	0	1	1	1	1	
Sergeant, Adult Detention	4	4	4	4	4	
Corporals, Adult Detention	4	4	4	4	4	
Adult Detention Deputies	18	12	12	13	11	
HEM/Admin Deputies	0	2	2	2	2	
Transport Deputies	0	0	0	0	0	
Office Support	1	1	1	1	1	
LIDS Technician	1	1	1	1	1	
Food Service / Cooks	3	2	2	2	2	
Building Inspections	8	6	6	7	7	0
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	1	1	1	1	1	
Office Support III	1	0	0	0	0	
Deputy Building Inspector	0	0	0	0	0	
Sr. Building Inspector	0	0	0	0	0	
Plan Review/Building Inspector	2	0	0	0	0	
Combination Building Inspectors	2	3	3	4	4	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

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

Department:	FY12	FY13	FY14	FY15	FY16	Chg
<i>Animal Services</i>	8	8	8	8	8	0
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	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	
<i>Office of Emergency Services</i>	24	24	24	24	24	0
Director, Emergency Services	1	1	1	1	1	
Captain	1	1	1	1	1	
Lieutenant	4	4	4	4	4	
Office Mgr.	1	1	1	1	1	
Firefighters/Emergency Medical Technicians	16	16	16	16	16	
Training Coordinator (F&R Assn Budget)	1	1	1	1	1	
<i>Environmental Services/Buildings & Grounds</i>	2	3	3	3	6	3
Maintenance Technicians Supervisor	0	0	0	0	0	
Maintenance Technician II	0	0	0	0	1	
Maintenance Technician I	1	1	1	1	3	
Senior HVAC Technician	0	1	1	1	1	
Facilities Maintenance Manager	1	1	1	1	1	
<i>Community Youth Services</i>	1	1	1	1	1	0
Culpeper Youth Network Coordinator	1	1	1	1	1	
<i>Options Program (Juvenile crime control)</i>	3	3	3	3	3	0
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	
<i>Parks and Recreation & Community Complex</i>	3	3	4	5	5	0
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	0	0	0	1	1	
Recreation Coordinator – Special Populations	0	0	0	0	0	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance technician (Community Complex)	0	0	1	1	1	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

(Note: Does not include part-time approved positions

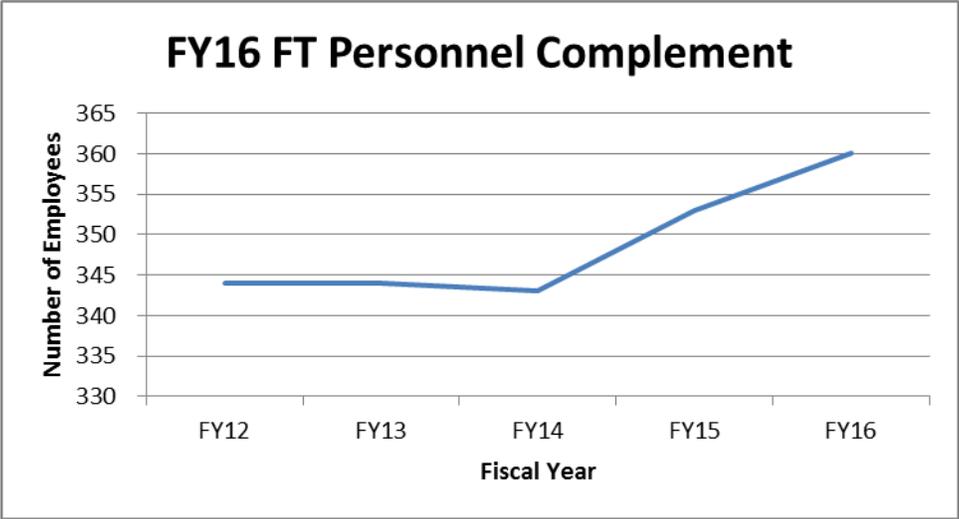
All full-time positions in individual departments cross-referenced to this document)

Department:	FY12	FY13	FY14	FY15	FY16	Chg
<i>Library</i>	7	7	7	7	7	0
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>	6	5	5	5	5	0
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
Planner I	1	1	1	1	1	
Planning Technician	1	0	0	0	0	
<i>Economic Development</i>	2	2	2	2	2	0
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Total General Fund	221	225	227	231	237	6
<i>Other Funds:</i>						
<i>Technical Center (formerly Piedmont)</i>	0	0	0	0	0	0
Maintenance Coordinator	0	0	0	0	0	
<i>Department of Human Services</i>	89	84	84	89	89	0
Director of Human Services	1	1	1	1	1	
Director of Social Services Programs	1	0	0	0	0	
Administrative Manager	1	1	1	1	1	
Administrative Coordinator	1	0	0	1	1	
Fiscal Manager	0	1	1	1	1	
Fiscal Assistant	0	0	0	2	2	
Department Supervisors	8	7	7	7	7	
Benefit Program Specialists	15	18	18	18	18	
Family Services Specialists	9	12	12	13	13	
Human Service Assistants	0	0	0	3	3	
Office Support	9	9	9	7	7	
Self-Sufficiency Specialists	5	3	3	3	3	
Family Support Workers-FF	0	3	3	3	3	

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2012 THROUGH FY 2016

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

Department:	FY12	FY13	FY14	FY15	FY16	Chg
Specialist in various programs	10	1	1	1	1	
Director of Child Day Care	1	1	1	1	1	
Program Director for Child Care	1	1	1	2	2	
Staffing Coordinator for Child Care	1	1	1	1	1	
Director HS/Early Childhood & Adolescent Programs	1	1	1	1	1	
Family Support Supervisor	1	1	1	1	1	
Family Support Coordinators	4	4	4	3	3	
Assistant Director of Head Start	0	1	1	0	0	
Child & Family Clinician Coordinator	1	0	0	0	0	
Operations Coordinator for Head Start	1	0	0	1	1	
Head Start Teachers	8	8	8	8	8	
Head Start Teachers' Aides	8	8	8	8	8	
Education & Disabilities Coordinator Headstart	1	1	1	1	1	
Health Services Coordinator Headstart	1	1	1	1	1	
<i>Emergency Communications Center (E911-Dispatch)</i>	22	22	22	22	22	0
Center Director	1	1	1	1	1	
Shift Supervisors	4	4	4	4	4	
Communications Operators II	0	4	4	4	4	
Communications Operators I	16	12	12	12	12	
Training Coordinator	1	1	1	1	1	
<i>Airport</i>	2	2	2	2	2	0
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	1	1	1	1	1	
<i>Environmental Services</i>	9	11	8	9	10	1
Director, Environmental Services	1	1	1	1	1	
Office Manager	1	1	1	1	1	
Transfer Station Scale Operator	2	2	2	3	3	
Convenience Site Attendant	1	1	0	0	1	
County Engineer	1	1	0	0	0	
Water / Wastewater Plant Operator	2	2	2	2	2	
Lab Manager	1	1	0	0	0	
Maintenance Technician II	0	1	1	1	1	
Senior Maintenance Technician	0	1	1	1	1	
<i>Total Other Funds</i>	122	119	116	122	123	1
TOTAL FULL TIME EMPLOYEES	343	344	343	353	360	7



SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	DEBT SERVICE FUNDS
	100	170	201	215	302	401
	GENERAL FUND	PIEDMONT TECH	HUMAN SERVICES	E911	COUNTY CAPITAL	DEBT SERVICE
Revenues						
Revenue From Local Sources	67,538,025	18,000	2,108,080	1,443,471	0	0
Revenue From Commonwealth	10,350,204	0	3,252,241	144,296	0	0
Revenue From Federal Government	92,110	0	3,142,260	0	0	0
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(48,959,705)	67,095	1,362,636	945,064	5,462,903	8,031,000
Total Revenues	29,020,634	85,095	9,865,217	2,532,831	5,462,903	8,031,000
Expenditures						
Personal Service	14,468,724	25,261	4,721,610	932,124	0	0
Employee Benefits	4,645,145	8,674	1,546,618	325,598	0	0
Contractual Services	6,910,070	7,825	235,854	666,988	0	0
Other Charges	5,218,879	30,500	3,290	163,750	0	0
Materials And Supplies	1,221,708	12,835	2,614,146	19,000	0	0
Capital Outlay	759,408	0	697,699	23,000	5,462,903	0
Other	981,476	0	46,000	402,371	0	8,031,000
Total Expenditures	34,205,410	85,095	9,865,217	2,532,831	5,462,903	8,031,000
Net Increase/(Decrease)	(5,184,776)	0	0	0	0	0
BEGINNING YEAR FUND BALANCE	<u>29,125,041</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,843,072</u>	<u>0</u>
ENDING FUND BALANCE	<u>23,940,265</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,843,072</u>	<u>0</u>

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

	ENTERPRISE FUNDS			COMPONENT UNIT			TOTAL ALL FUNDS
	210 AIRPORT	513 LANDFILL	514 WATER & SEWER	251 SCHOOL OP's	252 SCHOOL FOOD	301 SCHOOL CAPITAL	
Revenues							
Revenue From Local Sources	1,193,680	1,199,500	894,299	1,619,622	1,919,364	0	77,934,041
Revenue From Commonwealth	322,888	0	3,500,000	44,231,564	42,623	0	61,843,816
Revenue From Federal Government	157,500	0	0	3,910,763	1,861,777	0	9,164,410
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0	0
Interfund Transfers	69,612	1,023,149	606,528	30,174,718	0	1,217,000	0
Total Revenues	1,743,680	2,222,649	5,000,827	79,936,667	3,823,764	1,217,000	148,942,267
Expenditures							
Personal Service	189,463	255,192	352,670	50,355,104	1,222,837	0	72,522,985
Employee Benefits	47,061	78,262	106,202	18,075,870	502,529	0	25,335,959
Contractual Services	143,300	1,766,370	264,275	3,092,568	116,415	0	13,203,666
Other Charges	73,985	57,325	274,180	3,009,898	138,049	0	8,969,856
Materials And Supplies	617,450	23,000	257,500	3,912,600	1,658,515	0	10,336,754
Capital Outlay	530,750	42,500	3,746,000	1,490,627	185,419	1,217,000	14,155,306
Other	141,671	0	0	0	0	0	9,602,518
Total Expenditures	1,743,680	2,222,649	5,000,827	79,936,667	3,823,764	1,217,000	154,127,043
Net Increase/(Decrease)	0	0	0	0	0	0	(5,184,776)
BEGINNING YEAR FUND BALANCE	0	3,973,167	0	0	1,819,211	6,684,486	44,444,977
ENDING FUND BALANCE	<u>0</u>	<u>3,973,167</u>	<u>0</u>	<u>0</u>	<u>1,819,211</u>	<u>6,684,486</u>	<u>39,260,201</u>

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

Revenues Function/Program	FY14 Actual	FY15 Adopted	FY16 Adopted
Revenue From Local Sources			
General Property Taxes	52,772,548	54,287,332	55,785,136
Other Local Taxes	9,963,197	9,418,359	10,137,442
Permits, Fees And Licenses	678,825	636,600	649,974
Fines & Forfeitures	63,129	50,000	45,000
Revenue From Use Of Money & Prop	990,906	914,230	885,219
Charges For Services	7,400,729	11,276,000	8,488,480
Miscellaneous Revenues	2,126,686	1,888,675	1,903,826
Recovered Costs	38,791	61,120	38,964
Total Revenue From Local Sources	74,034,811	78,532,316	77,934,041
Revenue From Commonwealth			
Non-Categorical Aid	3,668,978	3,662,808	3,674,808
Shared Expenses	3,568,876	3,575,114	3,576,282
Categorical Aid - State	45,575,857	50,940,107	54,592,726
Total Revenue From Commonwealth	52,813,711	58,178,029	61,843,816
Revenue From Federal Government			
Categorical Aid - Federal	9,658,491	9,739,806	9,164,410
Total Revenue From Federal Gov't	9,658,491	9,739,806	9,164,410
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	5,456	0	0
Proceeds from Indebtedness	1,454,000	0	0
Total Other Financing Sources	1,459,456	0	0
(To) From Fund Balance			
Unreserved	23,215,446	3,773,669	5,184,776
Reserved	0	0	0
Total (To) From Fund Balance	23,215,446	3,773,669	5,184,776
Total Fund Revenues	161,181,915	150,223,820	154,127,043

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY14 Actual	FY15 Adopted	FY16 Adopted
<u>Estimated Expenditures</u>			
General Govt Administration	3,930,588	4,533,487	4,701,970
Judicial Administration	2,836,268	3,132,770	3,340,186
Public Safety	13,825,113	14,376,881	15,256,056
Public Works	1,045,268	1,108,846	1,482,810
Health & Welfare	5,150,712	4,035,350	4,042,928
Parks & Recreation and Cultural	1,645,662	1,764,335	1,924,892
Community Development	1,476,847	1,735,519	1,540,433
Total Estimated Expenditures	29,910,458	30,687,188	32,289,275
<u>Other Miscellaneous</u>			
Medical Examiner	700	700	700
Community Services	534,896	629,620	594,108
Community College	1,000	1,000	1,000
Chamber Of Commerce	0	0	0
Soil & Water	55,009	55,009	57,005
Extension Office	167,012	187,831	192,846
Operational Transfers	0	0	0
Non-departmental	0	510,629	89,000
Debt Service	850,234	980,028	981,476
Total Other Miscellaneous	1,608,851	2,364,817	1,916,135
<u>Other Funds</u>			
Piedmont Tech	77,357	84,018	85,095
Human Services	9,190,607	9,469,255	9,865,217
Airport	1,210,704	2,267,975	1,743,680
E911	2,282,003	2,488,500	2,532,831
School Operating	73,000,706	79,381,127	79,936,667
School Food Service	3,314,610	3,798,066	3,823,764
School CIP Fund	26,739,018	570,000	1,217,000
Reserve for Future Capital	0	0	0
County CIP Fund	2,226,741	3,423,548	5,462,903
School Debt Service Fund	8,531,357	8,387,328	8,031,000
Solid Waste & Recycling	1,806,131	1,892,239	2,222,649
Water & Sewer	1,283,372	5,409,759	5,000,827
Total Other Funds	129,662,606	117,171,815	119,921,633
Total Expenditures	161,181,915	150,223,820	154,127,043

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY14 Actual	FY15 Adopted	FY16 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
General Property Taxes	52,772,548	54,287,332	55,785,136
Other Local Taxes	9,171,385	8,632,859	9,333,942
Permits, Fees And Licenses	678,825	636,600	649,974
Fines & Forfeitures	63,129	50,000	45,000
Revenue From Use Of Money & Prop	208,012	198,477	46,993
Charges For Services	1,215,642	959,972	1,357,666
Miscellaneous Revenues	452,013	300,000	298,000
Recovered Costs	22,787	33,970	21,314
Total Revenue From Local Sources	64,584,341	65,099,210	67,538,025
Revenue From Commonwealth			
Non-Categorical Aid-State	3,668,978	3,662,808	3,674,808
Shared Expenses	3,568,876	3,575,114	3,576,282
Categorical Aid - State	3,433,757	3,106,074	3,099,114
Total Revenue From Commonwealth	10,671,611	10,343,996	10,350,204
Revenue From Federal Government			
Categorical Aid - Federal	280,374	66,436	92,110
Total Revenue From Federal Government	280,374	66,436	92,110
Other Financing Sources			
Non-Revenue Receipts	5,456	0	0
Total Other Financing Sources	5,456	0	0
(To) From Fund Balance			
Interfund Transfers	(42,598,368)	(46,231,306)	(48,959,705)
Fund Balance	(1,424,105)	3,773,669	5,184,776
Reserved Fund Balance	0	0	0
Total (To) From Fund Balance	(44,022,473)	(42,457,637)	(43,774,929)
Total Fund Revenues	31,519,309	33,052,005	34,205,410
<u>EXPENDITURES</u>			
General Govt Administration	3,930,588	4,533,487	4,701,970
Judicial Administration	2,836,268	3,132,770	3,340,186
Public Safety	13,825,113	14,376,881	15,256,056
Public Works	1,045,268	1,108,846	1,482,810
Health & Welfare	5,150,712	4,035,350	4,042,928
Parks & Recreation and Cultural	1,645,662	1,764,335	1,924,892
Community Development	1,476,847	1,735,519	1,540,433
Medical Examiner	700	700	700
Community Services	534,896	629,620	594,108
Community College	1,000	1,000	1,000
Soil & Water	55,009	55,009	57,005
Extension Office	167,012	187,831	192,846
Non-departmental	0	510,629	89,000
Debt Service	850,234	980,028	981,476
Total Fund Expenditures	31,519,309	33,052,005	34,205,410

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND PIEDMONT TECH

	FY14 Actual	FY15 Adopted	FY16 Adopted
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use Of Money & Property	19,875	18,000	18,000
Charges for Services	0	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	19,875	18,000	18,000
 (To) From Fund Balance			
	57,482	66,018	67,095
Total (To) From Fund Balance	57,482	66,018	67,095
Total Fund Revenues	77,357	84,018	85,095
 <u>EXPENDITURES</u>			
Personal Service	23,920	24,435	25,261
Employee Benefits	9,614	8,508	8,674
Contractual Services	4,065	7,825	7,825
Other Charges	37,027	32,500	30,500
Materials & Supplies	2,731	10,750	12,835
Capital Outlay (including CIP)	0	0	0
Total Fund Expenditures	77,357	84,018	85,095

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,229,809	1,828,737	1,822,940
Miscellaneous Revenues	94,906	268,949	267,490
Recovered Costs	16,004	27,150	17,650
Total Revenues from Local Sources	2,340,719	2,124,836	2,108,080
Revenue from Commonwealth			
Categorical aid – state	1,763,023	3,019,854	3,252,241
Total Revenue from Commonwealth	1,763,023	3,019,854	3,252,241
Revenue from Federal Government			
Categorical aid – federal	4,045,355	2,961,929	3,142,260
Total Revenue from Federal Gov't	4,045,355	2,961,929	3,142,260
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	1,041,510	1,362,636	1,362,636
Total Fund Revenues	9,190,607	9,469,255	9,865,217
 <u>EXPENDITURES</u>			
Personal Service	4,473,425	4,535,143	4,721,610
Employee Benefits	1,224,010	1,561,808	1,546,618
Contractual Services	267,163	254,009	235,854
Other Charges	550	1,350	3,290
Materials & Supplies	2,605,088	2,370,018	2,614,146
Capital Outlay	610,023	698,189	697,699
Other	10,348	48,738	46,000
Total Fund Expenditures	9,190,607	9,469,255	9,865,217

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	791,812	785,500	803,500
Revenue from Use of Money and Property	264,996	225,037	255,750
Miscellaneous	335,865	365,611	384,221
Total Revenues from Local Sources	1,392,673	1,376,148	1,443,471
Revenue from Commonwealth			
Categorical aid – state	124,852	144,383	144,296
Total Revenue from Commonwealth	124,852	144,383	144,296
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
(To) From Fund Balance			
	764,478	967,969	945,064
Total (To) From Fund Balance	764,478	967,969	945,064
Total Fund Revenues	2,282,003	2,488,500	2,532,831
 <u>EXPENDITURES</u>			
Personal Service	855,450	919,227	932,124
Employee Benefits	273,464	323,864	325,598
Contractual Services	535,841	638,126	666,988
Other Charges	145,533	160,000	163,750
Materials & Supplies	18,564	19,500	19,000
Capital Outlay	50,710	26,000	23,000
Other	402,441	401,783	402,371
Total Fund Expenditures	2,282,003	2,488,500	2,532,831

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	1,000	0	0
Total Revenues from Local Sources	17,090	0	0
Revenue from Commonwealth			
Categorical aid – state	0	225,000	0
Total Revenue from Commonwealth	0	225,000	0
Revenue from Federal Government			
Categorical aid – federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	1,454,000	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	755,651	3,198,548	5,462,903
Total Fund Revenues	2,226,741	3,423,548	5,462,903
<u>EXPENDITURES</u>			
Capital Outlay	2,226,741	3,423,548	5,462,903
Total Fund Expenditures	2,226,741	3,423,548	5,462,903

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

**DEBT FUND
DEBT SERVICE**

	FY14 Actual	FY15 Adopted	FY16 Adopted
<u>REVENUES</u>			
Other Financing Sources			
Advance refunding 2004 bonds	0	0	0
Total Other Financing Sources	0	0	0
 (To) From Fund Balance			
Total (To) From Fund Balance	8,531,357	8,387,328	8,031,000
Total Fund Revenues	8,531,357	8,387,328	8,031,000
 <u>EXPENDITURES</u>			
Other	8,531,357	8,387,328	8,031,000
Total Fund Expenditures	8,531,357	8,387,328	8,031,000

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	406,025	416,216	507,976
Charges for Services	506,769	681,694	685,704
Miscellaneous Revenues	62,837	0	0
Total Revenues from Local Sources	975,631	1,097,910	1,193,680
Revenue from Commonwealth			
Categorical aid - state	32,940	166,160	322,888
Total Revenue from Commonwealth	32,940	166,160	322,888
Revenue from Federal Government			
Categorical aid - federal	11,329	902,700	157,500
Total Revenue from Federal Gov't	11,329	902,700	157,500
Proceeds from Indebtedness	0	0	0
Total Proceeds from indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	190,804	101,205	69,612
Total Fund Revenues	1,210,704	2,267,975	1,743,680
<u>EXPENDITURES</u>			
Personal Service	171,700	183,524	189,463
Employee Benefits	43,207	45,940	47,061
Contractual Services	173,122	110,500	143,300
Other Charges	48,833	71,135	73,985
Materials & Supplies	430,593	570,450	617,450
Capital Outlay (including CIP)	75,111	1,018,650	530,750
Other Uses	268,138	267,776	141,671
Total Fund Expenditures	1,210,704	2,267,975	1,743,680

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	17,875	0	0
Charges for Services	957,802	954,500	1,199,500
Total Revenues from Local Sources	975,677	954,500	1,199,500
 (To) From Fund Balance			
	830,454	937,739	1,023,149
Total (To) From Fund Balance	830,454	937,739	1,023,149
 Total Fund Revenues	 1,806,131	 1,892,239	 2,222,649
 <u>EXPENDITURES</u>			
Personal Service	197,523	220,147	255,192
Employee Benefits	56,241	61,547	78,262
Contractual Services	1,492,101	1,485,720	1,766,370
Other Charges	39,313	59,325	57,325
Materials & Supplies	19,303	23,000	23,000
Capital Outlay (including CIP)	1,650	42,500	42,500
Total Fund Expenditures	1,806,131	1,892,239	2,222,649

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	862,069	4,384,614	894,299
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	862,069	4,384,614	894,299
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	421,303	1,025,145	606,528
Total Fund Revenues	1,283,372	5,409,759	5,000,827
<u>EXPENDITURES</u>			
Personal Service	318,762	362,485	352,670
Employee Benefits	99,110	105,544	106,202
Contractual Services	243,590	264,825	264,275
Other Charges	254,185	270,605	274,180
Materials & Supplies	220,715	240,600	257,500
Capital Outlay (including CIP)	147,010	4,165,700	3,746,000
Total Fund Expenditures	1,283,372	5,409,759	5,000,827

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY14 Actual	FY15 Adopted	FY16 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	29,593	55,000	55,000
Charges For Services	151,845	662,326	662,326
Miscellaneous Revenues	903,665	902,296	902,296
Total Revenue From Local Sources	1,085,103	1,619,622	1,619,622
Revenue From Commonwealth			
Categorical Aid - State	40,176,703	44,236,024	44,231,564
Total Revenue From Commonwealth	40,176,703	44,236,024	44,231,564
Revenue From Federal Government			
Categorical Aid - Federal	3,519,726	3,910,763	3,910,763
Total Revenue From Federal Gov't	3,519,726	3,910,763	3,910,763
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	28,219,174	29,614,718	30,174,718
Total Fund Revenues	73,000,706	79,381,127	79,936,667
 <u>EXPENDITURES</u>			
Personal Service	45,730,383	49,348,867	50,355,104
Employee Benefits	15,049,101	18,448,781	18,075,870
Contractual Services	2,829,140	2,890,375	3,092,568
Other Charges	2,448,775	3,081,037	3,009,898
Materials & Supplies	4,029,237	4,096,099	3,912,600
Capital Outlay	2,914,070	1,515,968	1,490,627
Other	0	0	0
Total Fund Expenditures	73,000,706	79,381,127	79,936,667

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY14 Actual	FY15 Adopted	FY16 Adopted
<u>REVENUES</u>			
Revenue From Local Sources			
Revenue From Use Of Money & Prop	10,274	1,500	1,500
Charges For Services	1,476,793	1,804,157	1,866,045
Miscellaneous Revenues	21,647	51,819	51,819
Total Revenue From Local Sources	1,508,714	1,857,476	1,919,364
Revenue From Commonwealth			
Categorical Aid - State	44,582	42,612	42,623
Total Revenue From Commonwealth	44,582	42,612	42,623
Revenue From Federal Government			
Categorical Aid - Federal	1,801,707	1,897,978	1,861,777
Total Revenue From Federal Gov't	1,801,707	1,897,978	1,861,777
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	(40,393)	0	0
Total Fund Revenues	3,314,610	3,798,066	3,823,764
 <u>EXPENDITURES</u>			
Personal Service	1,114,083	1,213,488	1,222,837
Employee Benefits	391,248	446,599	502,529
Contractual Services	162,684	116,415	116,415
Other Charges	68,588	138,049	138,049
Materials & Supplies	1,536,577	1,658,515	1,658,515
Capital Outlay	41,430	225,000	185,419
Total Fund Expenditures	3,314,610	3,798,066	3,823,764

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY14 ACTUAL	FY15 ADOPTED	FY16 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	18,166	0	0
Miscellaneous	254,753	0	0
Total Revenues from Local Sources	272,919	0	0
Other Financing Sources			
Sale of Land	0	0	0
Total Other Financing Sources	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	0
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	26,466,099	570,000	1,217,000
Total Fund Revenues	26,739,018	570,000	1,217,000
 <u>EXPENDITURES</u>			
Capital Outlay	10,764,084	570,000	1,217,000
Restricted Fund Bal - completion CCHS	15,974,934	0	0
Total Fund Expenditures	26,739,018	570,000	1,217,000

MULTI-YEAR PROJECTIONS

FY 2016 – 2018 Projections

General Fund projections for FY 2016, FY 2017 and FY 2018 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 16	Projected FY 17	Projected FY 18
Real Property Taxes	34,889,629	35,936,318	37,194,089
Personal Property Taxes	20,195,507	20,801,372	21,529,420
Other General Property Tax	700,000	721,000	746,235
Local Sales And Use Taxes	6,000,000	6,180,000	6,396,300
Utility Taxes	1,961,200	2,020,036	2,090,737
Other Local Taxes	1,372,742	1,413,924	1,463,412
Permits And Fees	649,974	669,473	692,905
Fines & Forfeitures	45,000	46,350	47,972
Use Money And Property	46,993	48,403	50,097
Charges for Services	1,357,666	1,398,396	1,447,340
Miscellaneous	319,314	328,893	340,405
State Revenue	10,442,314	10,755,583	11,132,029
Federal Revenue	0	0	0
Total General Fund Revenue	77,980,339	80,319,748	83,130,941
Plus: (To) From Fund Balance	5,184,776	5,293,656	5,410,117
Total Resources	83,165,115	85,613,404	88,541,058

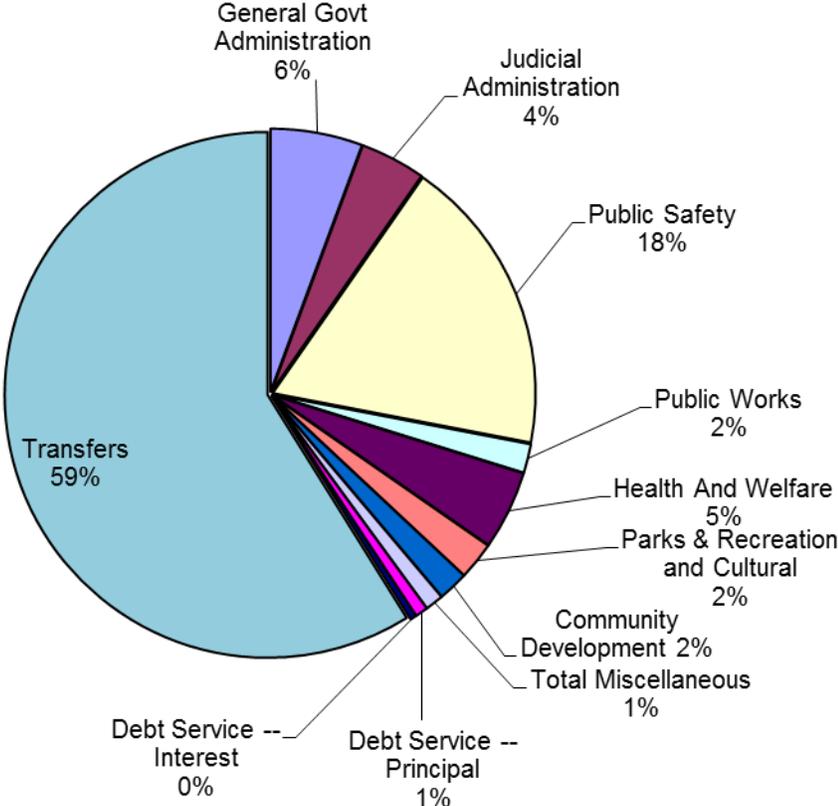
MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 16	Projected FY 17	Projected FY 18
General Government Administration	4,701,970	4,800,711	4,906,327
Judicial Administration	3,340,186	3,410,330	3,485,357
Public Safety	15,256,056	15,060,828	15,392,166
Public Works	1,482,810	1,513,949	1,547,256
Health and Welfare	4,042,928	4,127,829	4,218,642
Parks and Recreations, Culture	1,924,892	1,965,315	2,008,552
Community Development	1,540,433	1,572,782	1,607,383
Medical Examiner	700	715	730
Community Services	594,108	606,584	619,929
Community College	1,000	1,021	1,043
Chamber of Commerce	0	0	0
Soil and Water	57,005	58,202	59,483
Cooperative Extension Service	192,846	196,896	201,227
Non-departmental	89,000	90,869	92,868
Debt Service ---principal	652,741	666,449	681,110
Debt Service ---interest	328,735	335,638	343,022
<u>Transfers:</u>			
Operational	0	0	0
Piedmont Technical Center	67,095	68,504	70,011
Social Services	1,362,636	1,391,251	1,421,859
School Operating	30,174,718	30,808,387	31,486,172
School Debt	8,031,000	8,199,651	8,380,043
E-911 Operating	945,064	964,910	986,138
School Capital Improvement Program	1,217,000	1,242,557	1,269,893
Capital Improvement Program	5,462,903	5,577,624	5,700,332
Reserve for Future Capital	0	0	0
Airport	69,612	71,074	72,637
Landfill	1,023,149	1,044,635	1,067,617
Water & Sewer	606,528	619,265	632,889
Total General Fund Expenditures	83,165,115	84,395,976	86,252,686
 Ending General Fund Balance	 21,930,592	 17,854,364	 14,732,615

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$4,701,970



Total General Fund

\$83,165,115

General Govt Administration

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Board of Supervisors	235,479	234,239	259,677	258,177
County Administration	321,872	329,273	375,781	406,190
County Attorney	213,982	223,409	235,505	249,880
Human resources	211,732	210,778	211,127	214,903
Procurement	250,893	258,141	268,646	295,350
Auditor	52,500	53,500	56,000	56,000
Commissioner of Revenue	493,116	521,625	649,008	662,422
Real Estate Assessment	383,074	387,586	493,830	493,031
Board of Equalization	10,127	248	14,760	14,760
Treasurer	423,270	482,198	549,968	567,665
Finance	413,769	423,350	470,531	480,865
Information Technology	335,212	381,370	460,570	476,861
Records Management	187,294	189,227	202,141	208,317
Electoral Board	117,218	100,009	115,800	145,755
Registrar	141,207	141,269	153,143	154,794
Motor Pool	5,503	5,147	5,500	5,500
Print Shop	10,350	(10,781)	11,500	11,500
Total General Gov't Administration	3,806,598	3,930,588	4,533,487	4,701,970
General Fund Support:				
	FY/2016 Budget Adopted Budget	FY/2016 Budget Revenue Adopted	FY/2016 Local Gen. Fund Requirement	
Board of Supervisors	258,177			258,177
County Administration	406,190	9,450		396,740
County Attorney	249,880			249,880
Human resources	214,903			214,903
Procurement	295,350			295,350
Auditor	56,000			56,000
Commissioner of Revenue	662,422	122,133		540,289
Real Estate Assessment	493,031			493,031
Board of Equalization	14,760			14,760
Treasurer	567,665	125,156		442,509
Finance	480,865			480,865
Information Technology	476,861			476,861
Records Management	208,317			208,317
Electoral Board	137,497			137,497
Registrar	129,930	8,258		121,672
Motor Pool	38,622	33,122		5,500
Print Shop	11,500			11,500
Totals	4,701,970	298,119		4,403,851

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

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	107,512	106,494	109,977	109,977	0%
Operating	127,351	120,050	143,700	142,200	-1.05%
Capital	616	7,695	6,000	6,000	0%
Total	235,479	234,239	259,677	258,177	-.58%

Board Members 7 7 7 7

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

STRATEGIC GOALS

Administration of Government

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

Inclusive Community

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

Infrastructure

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

(Board of Supervisors Continued)

Natural resources

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

Public Safety

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

Quality of life

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

FUTURE ISSUES

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

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

(County Administration Continued)

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
End of Year Fund balance	23.9M	27.1M	29.1M	29.1M	29.1M
Fund Balance Reserve	2.7M	2.7M	2.8M	2.8M	2.8M
Notes					

Manage Debt Service					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Assessed Value	1.78%	2.04%	1.93%	3.5%	3.5%
General Governmental Expenditures	5.59%	8.16%	7.65%	10%	10%
Personal Income	5.21%	5.91%	N/A	N/A	N/A
Notes	*Debt as a Percentage of Total Assessed Value will not exceed 3.5% *Debt Services as a percentage of General Governmental Expenditures will not exceed 10% *Personal Income not to exceed 7.5% (no longer applicable – dropped as a measure with change/update in financial policies of 9/13)				

Resolve Constituent Issues					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 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				

Developing and Implementing Process Improvement					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Successful number of process improvement projects implemented	1	2	3	3	3
Notes					

Future Issues

- Information Technology Infrastructure Upgrades
- New Hangar
- Waterloo bridge
- Outer Loop

COUNTY ATTORNEY

MISSION

The mission of the County Attorney is to provide high quality legal counsel, representation, and services to the Board of Supervisors, County Administrator and officials, departments, boards, commissions, and authorities. 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 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered; #3 Carry out the vision & mission of the Board of Supervisors;

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs;
Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services; and

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

Short – Term Goals BOS

- To continue to provide prompt high quality legal services to the Board of Supervisors, County Administration, and County departments, boards, and commissions.

DESCRIPTION

The legal work of the County Attorney includes, but is not limited to, providing day-to-day legal advice and representation to the Board of Supervisors, County Administration, County departments, County boards and commissions (including the Economic Development Authority), the local electoral board, Registrar and, under limited conditions, the Commissioner of the Revenue. Among her primary functions, the County Attorney reviews and approves all legal transactions involving the County, drafts ordinances, policies, contracts, and other legal documents, and is responsible for maintaining the County code.

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	197,647	204,598	208,805	223,180	6.89%
Operating	13,580	18,460	25,200	25,200	0%
Capital	2,755	351	1,500	1,500	0%
Total	213,982	223,409	235,505	249,880	6.11%

Full Time Staff

2 2 2 2

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize legal services requested and delivered by the County Attorney					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Total number of Projects received	Unk	Unk	388	500	500
Total number of Projects completed	All	All	All	All	All
Notes					

(County Attorney Continued)

FUTURE ISSUES

Prior to 2013, the Office of the County Attorney had no tracking system in place to determine the identity of the requesting County agency, description of project, or number of projects received and completed during each fiscal year; and the amount was estimated to be "50". In 2013, the County Attorney's Office developed an Excel Spreadsheet customized to monitor office performance by data tracking specific legal services delivered by (1) County agency requesting such service, (2) the type of legal services requested/delivered, and (3) amount of time to complete services from date request was received. This tracking and measuring system enables the County Attorney's Office to more accurately monitor, and scrutinize its performance based on objective metrics to further develop processes to increase its efficiency and effectiveness in the Level of Service it delivers to County stakeholders.

As in previous years, service levels are expected to continue to rise due, in part, to an increasing number of County government elected and appointed officials, departments, boards, and agencies seeking legal advice, assistance and representation. The County Attorney has been advised to expect a rise in requests to represent department action requiring the initiation and prosecution of cases in court. Should such rise occur, it is expected to be experienced as early as the latter portion of FY15. A sizeable increase in litigation in late FY15 may have a significant impact on the County Attorney's existing resources, and may require additional investment for FY16.

HUMAN RESOURCES

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	173,743	182,510	172,653	178,757	3.54%
Operating	37,989	28,268	35,494	34,899	-1.68%
Capital	0	0	2,980	1,247	-58.16%
Total	211,732	210,778	211,127	214,903	1.79%

Full Time Staff

2 2 2 2

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average number of applications generated per vacancy	59	91	75	75	80
Notes					

(Human Resources Continued)

To offer a competitive Total Rewards program					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Employee turnover rate*	18.6%	16.9%	14.3%	15%	14.5%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year				
To promote a safe and healthy workforce					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of workers compensation claims*	31	35	47	25	30
Average Cost per workers compensation claim	\$1,387	\$5,525**	\$3,265	\$1,500	\$2,000
Number of safety programs offered	Unk**	Unk**	2	3	3
Number of wellness programs offered	2	1	1	2	2
Number of employees who participated in wellness programs	Unk***	133	164	200	200
Notes	*Only injuries where medical treatment was sought are included in WC claims ***no data available – Safety Committee just resumed in FY14.				

FUTURE ISSUES

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

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

(Procurement/Communications Continued)

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$2,640	\$6,638	\$7,909	\$4,000	\$4,500
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$346,137	\$338,418	\$405,257	\$341,000	\$410,300
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	36	28	20	32	26
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.				

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Increase Co-locator revenues (per fiscal year)	\$206,895	\$278,263	\$249,602	\$263,283	\$255,664
Notes					

To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Landline requests for assistance. Measured yearly.	132	109	98	112	87
Number of Voyager Fuel Network Cards/PIN changes and requests	182	152	149	140	25
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	93	58	47	42	40
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	17	28	24	25	18
Hours spent per week on iPhone and iPad requests (average)*	4	8	5	6	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.
- Upgrading the County's 800 MHz Public Safety radio network
- Implementation and installation for a 150 MHz paging system at 3 County owned towers for Fire/Rescue.



AUDITOR

MISSION

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

Supports Strategic Goals:

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	52,500	53,500	56,000	56,000	0%
Capital	0	0	0	0	0%
Total	52,500	53,500	56,000	56,000	0%

Full Time Staff

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- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Non qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	457,922	478,377	600,327	613,741	2.24%
Operating	31,664	29,689	46,181	46,181	0%
Capital	3,530	13,559	2,500	2,500	0%
Total	493,116	521,625	649,008	662,422	2.07%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, pages 38-45

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

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	63,778	71,203	73,200	75,352	76,125
New PP Registrations/Move-Ins	16,663	16,705	19,684	20,150	21,184
PP Registration Deletions	16,171	23,103	15,600	15,950	16,200
Tax Assessment Adjustments	4,175	8,657	22,721	22,900	23,100
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	105	102	145	144	143
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013.				
Vehicle License Fee					
Performance Measures	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Vehicle License Fees Assessed	37,406	41,236	42,449	43,100	43,649
Vehicle License Fees Adjusted(supplements & abatements)	459	*3,918	7,628	8,255	8,828
Notes	All figures are based on calendar year data. *Increase due to pro-ration which began Jan 1, 2013.				
Taxpayer appeals.					
Performance Measures	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Tangible Personal Property Appeals	3,040	8,238	11,200	11,450	11,700
Business Personal Property Appeals	621	421	378	380	385
Machinery & Tools Personal Property Appeals	6	2	2	2	2
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Tangible Personal Property	4,175	8,657	22,721	22,900	23,100
Business Personal Property	3,418	3,163	3,360	3,500	3,785
Machinery & Tools	55	52	53	53	53
Excise Tax	10	10	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	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
State Income Tax Returns Processed	2,873	2,482	2,092	2,065	2,037
Estimated State Income Tax Returns Processed	540	534	582	590	593
Taxpayer Assistance	667	381	139	150	195
State Tax Returns Prepared*	49	47	26	30	30
Notes	All figures are based on calendar year data. *Elimination of I-file.				

FUTURE ISSUES

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



REAL ESTATE ASSESSMENT

MISSION

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

Supports Strategic Goals:

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

(Real Estate Assessment Continued)

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	344,394	353,610	393,480	405,181	2.98%
Operating	37,866	27,890	99,750	87,250	-12.54%
Capital	814	6,086	600	600	0%
Total	383,074	387,586	493,830	493,031	-1.7%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Total parcels	22,205	22,256	22,428	22,530	22,650
Real estate transfers	2,135	2,106	1,956	2,100	2,130
New construction (red tagged and new permits)	923	1,017	1,116	1,200	1,300
Supplemental assessments	147	151	190	200	220
Abatements issued	106	102	93	90	85
Parcels reassessed 1/1/2013	0	22,256	0	22,428	0
Inquiries responded to after the reassessment notices were mailed	0	541	0	507	0
Tax relief applications taken	516	509	496	500	510
Tax relief applicants qualified	500	495	479	485	485
Properties revalidated for land use assessment	0	2,685	0	2,851	0
Land use applications/rollbacks prepared	261	319	239	250	250
Notes					

FUTURE ISSUES

1/1/2015 – Prepare 2015 Land Book and send out 22,000+ Notices of General Reassessment for 2015

1/1/2015 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2015 – Revalidation of over 2,800 Land Use parcels (including collecting a 6 year fee per parcel)

2/1/2015 – Hear appeals from taxpayers due to the 2015 General Reassessment

4/1-6/30/15 – Meet with the BOE regarding any appeals

8/2015 LAND BOOK to County Treasurer and Town Treasurer for billing

1/1-12/31/15 – Work all permits and process any Supplements for calendar year 2015

BOARD OF EQUALIZATION

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	9,943	248	14,010	14,010	0%
Operating	184	0	750	750	0%
Capital	0	0	0	0	0%
Total	10,127	248	14,760	14,760	0%

Full Time Staff

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- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					

(Treasurer Continued)

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Delinquency Rate	8.50%	8.50%	8.45%	8.00%	8.00%
Notes					

FUTURE ISSUES

General Economic Conditions: For the first half of FY2015, Culpeper County saw better real estate sales trends where first time homebuyers and other families were purchasing single family residences at normal asking prices. The second half of FY2015 saw a reduction of sales and stalling of the local sales increases. Devaluation of local real estate prices has stabilized and lower gas prices are helping with sales of properties that may be affected by “commuting” expenses.

Personal Property tax collection rates are slightly higher after increasing for the past five years. Those citizens that still live here and are working are making payment plans, partial payments and clearing tax delinquency problems on a daily basis. We hope to make further reductions in the personal property tax delinquency rates in 2015.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have decreased and the state legislature will be looking at their “aid to locality” expenses, particularly when it comes to funding local constitutional offices. The outlook is that we may maintain similar funding as received in recent years without any needed increases or contributions by the Commonwealth of Virginia for FY2016.

FINANCE

MISSION

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

Supports Strategic Goals:

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	352,318	353,498	387,931	404,515	4.28%
Operating	61,017	69,392	76,300	75,850	-.59%
Capital	434	460	6,300	500	-92.07%
Total	413,769	423,350	470,531	480,865	2.20%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of accounts payable checks processed (county)	4,250	4,419	4,808	4,300	4,300
# of accounts payable checks processed (W&S Authority)	0	2	1	0	0
# of disbursement transactions (county)	14,789	14,901	11,434	11,000	11,000
# of disbursement transactions (W&S Authority)	0	0	1	0	0
Notes	To date, we have not tracked corrections of checks or reasons for voids, but will be with FY14 to determine if there are better ways to improve efficiencies.				

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

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of paychecks (direct deposits) processed (county)	4,256	4,757	4,834	4,985	5,170
# of paychecks (direct deposits) processed (DHS)	3,362	2,358	2,355	2,873	2,890
# of employees paid monthly (county)	394	399	405	408	428
# of employees paid monthly (DHS)	197	203	205	210	225
Notes	Corrections of checks and reasons for voids are now being tracked to determine if there are better ways to improve efficiencies.				

(Finance Continued)

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 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					

Institute practical measures to control property and liability loss conditions					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Property & Liability Claims	27	19	15	10	10
Property/Liability - All Lines of Coverage Loss %	53.01%	108%	16%	45%	45%
Property/Liability Average Cost Per Claim	\$2,737	\$4,811	\$600	\$3,500	\$3,500
*Member History Loss Ratio	58.97%	64.23%	60%	<65%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

FUTURE ISSUES

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

With full implementation of a scanning system for the payment and retrieval of invoices, the department will more diligently begin 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.

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

INFORMATION TECHNOLOGY

MISSION

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

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

- Develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.
- Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expand with the County's growth.
- Complete network fiber upgrade including network hardware
- Improve Response time from open ticket to completion through a better Help Desk system

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	234,357	274,245	329,625	338,104	2.58%
Operating	96,352	102,697	125,300	131,612	5.04%
Capital	4,503	4,428	5,645	7,145	26.58%
Total	335,212	381,370	460,570	476,861	3.54%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, which includes Records Management, pages 38-45

(Information Technology Continued)

GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of systems supported by IT	693	689	675	689	675
Total work requests per year	7,526	8,394	7,298	7,800	7,350
Average response time to completion	58.6hrs	62.8hrs	59.2hrs	48hrs	48hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99.7%	99%	99%	99%	99%
Website hits	172,009	191,814	202,784	190,000	203,500
AS/400 Interactive transactions	3.9mil	3.96mil	4.92mil	4mil	4.85mil
Notes	*Systems include: iSeries, servers, workstations, printers, scanners, laptops, blackberries, etc. Decrease in number of blackberries switching to iPhones. *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 – 203,784 –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 * Reduction in iSeries Interactions due to Assessor data now in Cloud * Response time to completion higher due to time allowed to major project planning				

FUTURE ISSUES

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. Continued focus on the five year plan from IT Assessment including the upgrade the County's fiber infrastructure, upgrade of network equipment and move to the platform phase of the project.

RECORDS MANAGEMENT

MISSION

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

Supports Strategic Goals:

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

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

Short – Term Goals BOS

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	148,274	150,750	160,18	163,822	2.38%
Operating	37,580	38,325	41,723	44,095	5.69%
Capital	1,440	152	400	400	0%
Total	187,294	189,227	202,141	208,317	3.06%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, which includes Information Technology, pages 38-45

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	2	0	1	1	1
Number of employees trained	20	0	5	50	20
Number of calls from departments for assistance	73	87	88	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

(Records Management Continued)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Remove paper records from unstable environments	527.5lf	525lf	395lf	400lf	400lf
Number of departments using standardized storage	8	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	1	1	2	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

FUTURE ISSUES

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



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

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

Supports Strategic Goals:

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

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

Quality of Life #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

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

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

FINANCIAL DATA

Registrar

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	123,822	120,388	135,310	138,118	2.08%
Operating	15,905	14,831	16,573	16,676	.63%
Capital	1,480	6,050	1,260	0	-100.00%
Total	141,207	141,269	153,143	154,794	1.08%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, pages 38-45

(Registrar & Electoral Board Continued)

Electoral Board

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	8,900	100.00%
Operating	103,853	100,009	108,398	136,855	26.26%
Capital	13,365	0	7,402	0	-100.00%
Total	117,218	100,009	115,800	145,755	25.87%

Full Time Staff 0 0 0 0
 • ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pgs ...38-45**

GOALS & PERFORMANCE MEASURES

Increase Voter Registration						
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target	
Registered Voters in Culpeper County	29,790	30,000	30,000	30,000	30,000	
Notes	* Number of voters went down after NCOA purge by the state.					
Increase Voter Awareness						
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target	
Registrar website redevelopment and Google/Pew app	Not Known	Not Known	Not Known	Not Known	Not Known	

FUTURE ISSUES

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

- FY14 and FY15 only had two elections per fiscal year. FY16 brings three elections, requiring an additional \$29,313. Fixed per election costs include: Contract Services, Service Fees, Printing (Ballots) and Lease/Rent of buildings. The November 3, 2015 election is the most expensive with 18 different ballots styles due to split precincts and 20 local races on the ballot. Also it is very likely that the March 2016 Presidential Primary will be a dual primary with both parties having a list of candidates.
- Continued high level of testing and regular maintenance with Voting Equipment Technician for current DRE voting equipment and electronic pollbooks.
- 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. The General Registrar and electoral Board strongly recommend that if a special election is necessary, that the special election be tied to an election already scheduled, to avoid incurring additional costs that are not in the budget.
- A part-time position was proposed and approved (from July 1 to November 30 each fiscal year) to alleviate high level of data entry due to NCOAs and larger election preparations for November elections. The November 3, 2015 election is the most costliest with 18 different ballots styles due to split precincts and with 20 local races on the ballot. This should continue with FY16.
- The status of Culpeper's DRE voting equipment and the statewide ban on such equipment continues to be monitored especially with recent calibration problems in Virginia Beach on the November 4 Election Day. The Registrar is in close observation of the current vendor, the General Assembly, the Virginia Department of Elections and other localities in their transition to optical scan equipment. Earliest anticipation of new equipment purchase would be after the next Presidential election of 2016.

MOTOR POOL FLEET

MISSION

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

Supports Strategic Goals:

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	5,503	5,147	5,500	5,500	0%
Capital	0	0	0	0	0%
Total	5,503	5,147	5,500	5,500	0%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

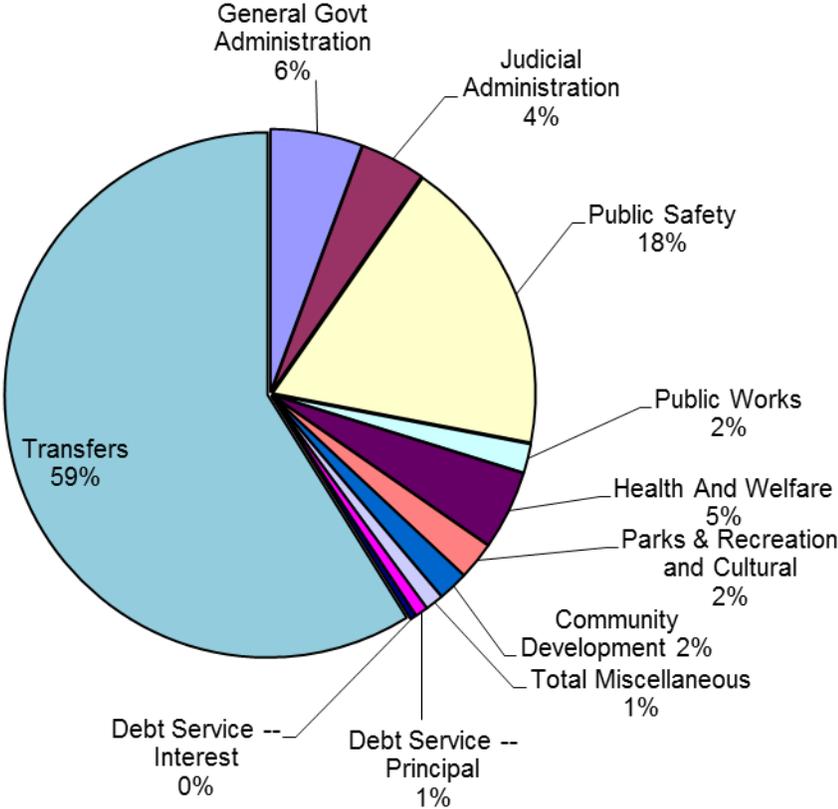
GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meet
Notes					

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$3,340,186



Total General Fund

\$83,165,115

Judicial Administration

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Circuit Court	81,496	78,067	89,248	90,707
Magistrate	1,365	311	3,100	3,100
Clerk of Circuit Court	636,796	654,258	660,909	703,143
Law Library	7,263	9,158	12,000	12,000
Crime Victim Assistance Program	109,657	114,610	124,789	149,334
Culpeper General District Court	17,000	17,675	21,800	22,300
Juvenile & Domestic Relations Court	16,252	15,751	20,330	20,330
Court Security	775,109	793,946	932,017	1,048,572
Commissioner of Accounts	1,048	1,243	1,950	2,000
Commonwealth's Attorney	716,621	745,731	805,945	811,598
Criminal Justice Services	396,356	405,518	460,682	477,102
Total Judicial Administration	2,758,963	2,836,268	3,132,770	3,340,186

General Fund Support:				
	FY/2016 Budget Adopted Budget		FY/2016 Budget Revenue Adopted	FY/2016 Local Gen. Fund Requirement
Circuit Court	90,707		19,814	70,893
Magistrate	3,100		-	3,100
Clerk of Circuit Court	703,143		315,307	387,836
Law Library	12,000		12,000	-
Crime Victim Assistance Program	149,334		73,962	75,372
Culpeper General District Court	22,300		6,750	15,550
Juvenile & Domestic Relations Court	20,330		7,900	12,430
Court Security	1,048,572		364,625	683,947
Commissioner of Accounts	2,000		-	2,000
Commonwealth's Attorney	811,598		389,210	422,388
Criminal Justice Services	477,102		257,242	219,860
Totals	3,340,186		1,446,810	1,893,376



CIRCUIT COURT JUDGE

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	55,909	57,009	57,383	59,442	3.59%
Operating	24,290	18,412	27,865	27,815	-.18%
Capital	1,297	2,646	4,000	3,450	-13.75%
Total	81,496	78,067	89,248	90,707	1.64%
Full Time Staff	1	1	1	1	

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

To complete criminal and civil dockets in a timely manner					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Cases commenced	1,222	1,597	2,051	2,000	1,600
Cases concluded	1,186	1,117	1,800est	1,600	1,600
Notes	*Includes Culpeper and Fluvanna Counties, based on Jan. to Sept. 2010 FY11 begins Culpeper only.				

FUTURE ISSUES

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

MAGISTRATE

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	1,365	311	3,100	3,100	0%
Capital	0	0	0	0	0%
Total	1,365	311	3,100	3,100	0%
Full Time Staff	0	0	0	0	

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

CIRCUIT COURT CLERK

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	594,484	609,464	633,742	672,676	6.15%
Operating	19,473	24,938	26,667	29,967	12.38%
Capital	22,839	19,856	500	500	0%
Total	636,796	654,258	660,909	703,143	6.39%
Full Time Staff	10	10	10	11	

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average document processing time	48 hrs	48 hrs	48 hrs	47 hrs	47 hrs
Number of remote access users	32	36	38	38	39
Percentage of hard copy land records converted to electronic form	0%	1%	0%	3%	1%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1984 to 1995				

(Circuit Court Clerk Continued)

FUTURE ISSUES

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

LAW LIBRARY

MISSION

To provide current legal research resources available to the public.

Supports Strategic Goals:

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	7,263	8,539	12,000	12,000	0%
Capital	0	619	0	0	0%
Total	7,263	9,158	12,000	12,000	0%

Full Time Staff 0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Cost of resources	8,823	7,263	9,156	11,000	11,000
Total users of library resources (on-line resources only)	Unk	Unk	2,921	3,500	3,500
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.

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

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

VICTIM / WITNESS PROGRAM

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. Administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives.

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

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

The program currently employs one full-time Program Director and one part-time Assistant Director. Funding is provided with federal and state funds through a yearly grant process with supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located at 131 W. Davis Street.

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	103,303	106,050	115,864	141,459	22.09%
Operating	6,354	5,115	7,125	7,375	3.51%
Capital	0	3,445	1,800	500	-72.23%
Total	109,657	114,610	124,789	149,334	19.67%

Full Time Staff 1 1 1 2

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Services offered to victims (outreach)	759	718	791	675	750
Number of victims / witnesses receiving direct services	490	484	489	475	475
Maximize Grant Funds (annual award amount)	\$70,400	\$71,808	\$73,962	\$71,808	\$73,962
Notes	This grant is monitored by the Department of Criminal Justice Services				

(Victim Witness Program Continued)

Promote Awareness to program services					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number in attendance at events	230	205	204	225	215
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

FUTURE ISSUES

We humbly submit that our program is more in need of the part time position of 30 hours weekly to go to full time. Because we are a service/people oriented program, our costs are not material heavy. Personal service, by offering comprehensive services to victims and witnesses of crime is our predominate area of time invested. The crime rate continues to grow, and the number of victims of violent crimes steadily increases here in Culpeper. All the while we have maintained a staff of 1 full time and 1 part time personnel (for over 20 years). This is a critical time with the numbers of violent crimes, and a year that has seen more murders in Culpeper than any year past. We respectfully ask for the part time position to go full time, in order to keep up with the demand. We remain committed to providing the citizens of Culpeper with a wide variety of comprehensive services to reduce the trauma of victimization and help victims transform into survivors.

GENERAL DISTRICT COURT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	17,000	17,442	20,300	20,800	2.47%
Capital	0	233	1,500	1,500	0%
Total	17,000	17,675	21,800	22,300	2.30%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases					
Performance Measures	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Number of GDC cases closed	15,800	13,997	13,000	18,000	16,000
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

(General District Court Continued)

FUTURE ISSUES

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

The biggest part of the courts budget, which seems to be growing is the court appointed fees. While the fees are in the budget, the county does receive those funds back if the defendant is found guilty and once the fines and costs are collected. The court collected up through the month of November 2014 \$219,505.21. Broken out into line items the funds were distributed as follows: \$45,615.54 fines & forfeitures, \$49,310 Sheriff service fees, \$6,051.16 jail admission fees, \$64,014.47 court house security fees, \$3,530.90 court appointed fees, \$16,288.91 courthouse maintenance fees, \$23,048.49 courthouse construction fee, \$9,324.00 law library and \$2,321.74 in interest.

Once again I am asking for an increase in the area of court appointed fees as the number keeps growing. The amount is not as substantial as last year, but when calculating what we have spent to date, the amount will increase by \$500.00. As violations that may incur jail time are written under the county code so that the fines and costs are collected and paid back to the county, the court appointed fees increase as well.

The goal of Culpeper General District Court is to always get the job completed in a timely and accurate manner and provide the best possible service.

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	14,346	14,621	17,830	17,830	0%
Capital	1,906	1,130	2,500	2,500	0%
Total	16,252	15,751	20,330	20,330	0%

Full Time Staff

0

0

0

0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
J&DR cases closed		4,648	4,490	4,223	4,400	4,400
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

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

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

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Number of metal detector screenings		73,827	73,344	74,277	75,000	75,000
Notes	Effective 4/1/11, all those entering the courthouse (with the exception of uniformed law enforcement) will go through the metal detector. Prior to this date, County staff, courthouse personnel, judges, law enforcement and attorneys were not being screened.					
Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Circuit Court Days		156	152	155	160	160
General District Court Days		156	139	207	200	200
Juvenile & Domestic Relations Court Days		220	200	168	200	200
Notes	Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The newly appointed Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.					

FUTURE ISSUES

The Court Security Division continues to accommodate a sizeable number of court days as a result of an additional Juvenile and Domestic Relations Court judge and substantial increases in the General District Court docket. These additions are stretching the staffing levels to their maximum, as it has been recommended that no less than two deputies are available to secure each courtroom at all times.

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

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

COMMISSIONER OF ACCOUNTS

MISSION

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

Supports Strategic Goals:

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	1,048	1,243	1,950	2,000	2.57%
Capital	0	0	0	0	0%
Total	1,048	1,243	1,950	2,000	2.57%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 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 Continued)

FUTURE ISSUES

Prosecution enforces the criminal laws of the Commonwealth and the County. Our office seeks justice for citizens who have been victims of a crime. Effective prosecution reduces crime rates and allows citizens to feel safe in their community. My staff works diligently, despite the lack of proper staff, to get the job done. If the office were fully and properly staffed, the CA's would further increase their successful prosecution rates and the potential for crime rates to go down could increase.

The CA's office and this county are in need of an investigator separate from any law enforcement agency. As stated and presented for the last two years, the main objective for this position is to assist the prosecutors in post-arrest investigation and preparation of criminal cases for trial. This position must be filled by someone with valuable experience. Therefore, the position must be filled by a qualified person who is able to serve under Virginia and Federal law as a conservator of the peace and be qualified to carry a firearm. This position would be able to serve as an efficient and professional liaison with (on behalf of the Commonwealth Attorney) other interested agencies such as law enforcement, social services, and Victim/Witness. This position will provide professional services to this office which foster the goal of successful prosecution of offenders in the courts of Culpeper County. This position can assist with response to crime scenes. This funding will permit new and additional investigative methods to address the problem of unsolved homicides as well as new and additional methods of enhancing prosecution quality of existing cases. An investigator, therefore, will likely generate more convictions of serious criminal cases in Culpeper County. The Courts have stated that prosecutors are obligated to disclose what the police know, even if the police do not share the information: Exculpatory "information known to the police is information within the Commonwealth's knowledge and the prosecutor is obliged to disclose regardless of the state of his actual knowledge." Moreno v Commonwealth, 10Va.App.408, 418, 392 S.E. 2d 836, 842-43 (1900). If the request is not funded, prosecution of unsolved homicides and other active cases (such as murder/robbery/etc) will be hindered and prosecutors will be held accountable for police knowledge, without any means to discern police knowledge. It is impossible for prosecutor's to "seek" the whole truth, without a means of doing so. Although we can look into our own witnesses, we have no way to determine if any vital witnesses are missing from the case without this position being filled.

CA staff put in long hours preparing for large court dockets, receive no overtime, bonuses, or contingency fees, and deal with some of the most gruesome and emotionally charged crimes imaginable. They help victims and their families every day, while also looking out for the rights of all defendants. Information provided to all CA's in 2013 show that Commonwealth's Attorney's and their assistants receive less compensation from the Commonwealth than any of the other public sector legal positions in Virginia. Culpeper County has graciously supplemented the CA's prosecutor's salaries, and for this, we are all grateful. We simply ask any bonus generated by the state is given directly to the CA staff, in addition to their annual raise from the county. The secretarial staff is sorely underpaid, and I would request additional funding for them also. Their value is immeasurable to the prosecutors and the county, and they should be properly compensated.

Court Stats – not received as of the typing of this budgetary form.

(Criminal Justice Services Continued)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of probation placements	702	569	539	557	600
Average daily cost per offender*	\$3.60	\$3.57	\$4.13	\$4.65	\$4.50
Average daily caseload for the entire office	296	304	269	272	290
Average length of stay by days per offender (misdemeanant)**	172	216	182	180	180
Percentage of cases closed successfully (misdemeanant)***	74%	72%	68%	72%	72%
Notes	*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction. ***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements. The State average for successful closures is 70%.				

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Community service hours performed (total)	12,657	10,424	7,240	7,000	7,500
Court costs facilitated	\$70,854	\$68,536	\$61,520	\$70,000	\$70,000
Restitution facilitated	\$45,411	\$23,978	\$16,000	\$30,000	\$30,000
Community service hours performed (litter control)*	3,658	2,859	2,422	3,000	3,000
Weight of trash picked up by litter control- pounds	52,020	44,710	25,874	40,000	40,000
Miles of county roads picked up	1,102	1,004	807	1,000	1,000
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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of offenders placed in Batterer's Intervention Program	18	19	22	20	20
Number of offenders placed in Anger Management	14	15	14	15	15
Number of offender placements in substance abuse services	106	69	58	90	100
Number of offenders placed in Morale Reconciliation Therapy (MRT)	26	25	16	20	20
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 battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale Reconciliation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.					

<i>(Criminal Justice Services Continued)</i>					
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Grant money received from Virginia DCJS	\$237,021	\$238,221	\$238,181	\$244,241	\$244,241
Supervision Fees	\$19,922	\$16,962	\$13,497	\$14,000	\$15,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

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

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

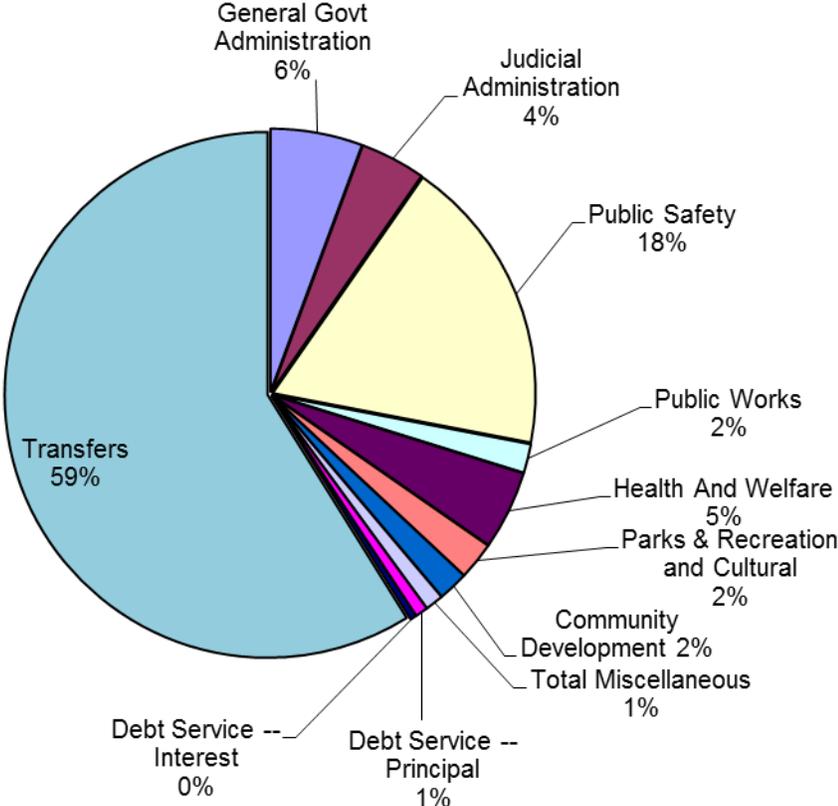
In order for a community to realize the full reduction in recidivism that research has shown possible, we must institute the National Institute of Corrections Model.



COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$15,256,056



Total General Fund

\$83,165,115

Public Safety

Expenditures:				
	FY13	FY14	FY15	FY16
	Actual	Actual	Adopted	Adopted
EMS Council	9,786	13,822	13,974	13,985
State Forestry	9,938	9,085	9,085	9,085
Fire and Rescue	2,193,739	1,813,036	1,940,671	2,041,783
Sheriff	5,353,236	5,604,654	5,485,917	5,576,263
Adult Detention	2,630,757	2,970,813	2,902,662	3,586,744
Juvenile Justice	412,353	346,794	459,000	459,000
Building	431,754	461,042	553,829	565,543
Animal Control	632,671	635,450	726,317	739,869
Emergency Services	2,078,972	1,858,509	2,146,256	2,121,047
Supervision Plan Services	47,684	32,084	50,275	50,275
V-Stop Grant	86,186	79,824	88,895	92,462
Total Public Safety	13,887,076	13,825,113	14,376,881	15,256,056

General Fund Support:				
	FY/2016 Budget	FY/2016 Budget	FY/2016 Local	
	Adopted	Revenue	Gen. Fund	
	Budget	Adopted	Requirement	
EMS Council	13,985	-	13,985	
State Forestry	9,085	-	9,085	
Fire and Rescue	2,041,783	136,500	1,905,283	
Sheriff	5,576,263	1,594,804	3,981,459	
Adult Detention	2,586,744	926,317	1,660,427	
Outside Jail Services	1,000,000	-	1,000,000	
Juvenile Justice	459,000	-	459,000	
Building	565,543	525,424	40,119	
Animal Control	739,869	18,150	721,719	
Emergency Services	2,121,047	610,750	1,510,297	
Supervision Plan Services	50,275	48,102	2,173	
V-Stop Grant	92,462	36,638	55,824	
Totals	15,256,056	3,896,685	11,359,371	

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 FY16 budget includes funding of \$13,985 for the EMS Council.

STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Based on the Code of Virginia, funding for FY16 will be \$9,085.

FIRE AND RESCUE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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



SHERIFF'S OFFICE



MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

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

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	3,952,559	4,160,628	4,231,754	4,422,763	4.52%
Operating	825,191	1,015,921	749,163	758,500	1.25%
Capital	575,486	428,105	505,000	395,000	-21.79%
Total	5,353,236	5,604,654	5,485,917	5,576,263	1.65%

Full Time Staff 57 56 56 57

- *Agrees to FTE Personnel Compliment, pages 38-45

(Sheriff's Office Continued)

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	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Estimate	CY16 Target
Part I Arrests (Murder, rape, robbery, etc.)	346	228	224	250	250
Part II Arrests (Forgery, fraud, drugs, etc.)	1,324	1,008	1,072	1,000	1,000
Traffic Summons (UTS)/Warnings Issued	3,202	1,914	2,689	2,700	2,700
DUI Arrests	123	129	139	140	140
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.				

To improve response time to all calls for service.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average response times (all calls)	20:22	20:94	20:37	<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	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Target	CY16 Target
Number of traffic fatalities	14	9	9	<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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Solvability rate	42.5%	43%	44%	50%	50%
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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Neighborhood Watch programs	8	9	9	10	10
Number of tips received through Crimesolvers	141	149	146	150	150
Number of Youth Sports Camps provided free of charge	3	3	3	4	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

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

With the national economy still struggling and continued growth in local population, staffing will prove to be more important than ever. The current organizational chart provides additional deputies assigned to perform law enforcement duties. The Sheriff is committed to recruiting qualified, trained officers and in

(Sheriff's Office Continued)

order to maintain the level of experience that those deputies bring, fair and equitable funding for their salaries is critical. With tragic school shooting in Connecticut, the Sheriff's Office has provided training to all Culpeper County Public School staff on the Active Shooter Response program. They will also be working with the School Board in planning future preventive measures for the schools. Independent school "audits" have been performed at each public school and recommendations are being made for future implementation and infrastructure. Color coded maps of all schools in the County have been distributed to every officer.

Active Shooter Response Training has also been provided for all Fire & Rescue personnel, as well as County government staff.

Drug and gang activity in Culpeper continues to be a priority to the Sheriff's Office, with close attention being paid to the increase in heroin overdoses within the Town and County. The Sheriff's Office is working closely with the Virginia State Police and Culpeper Town PD in working these cases. By taking a no tolerance approach, it is the goal of the Sheriff to minimize the number of deaths in Culpeper. The Sheriff's Office is a member of the Blue Ridge Narcotics and Gang Task Force, and currently has two full time detectives assigned, in conjunction with surrounding jurisdictions and the Virginia State Police.

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

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

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



New Sheriff's Building completed Fall 2014

(Sheriff's Office Adult Detention Division Continued)

Efficiently manage resources pertaining to daily operations.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average Cost per Inmate per Day		\$91.71	\$81.14	N/A	<\$90.00	<\$90.00
Notes	Data compiled and reported by the Virginia Compensation Board. FY14 figures have not been released as of yet.					

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a decision that the County faces in the very near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times is a necessary expense, currently running over \$800,000 annually. A large amount of work has been done to secure the lowest cost of outside housing possible and even with more inmates being held in the Culpeper Jail, an increase in need for outside housing remains.

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

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Major repairs continue to be imperative. Most recent repairs include replacing the roof and several HVAC units. Currently, there is a need to replace additional A/C units and it is likely that more major repairs will be necessary in the future fiscal years. Additionally, there is a large amount of plumbing updates that need to be done, repairs to the face of the building are critical, and the elevator is outdated. The generator is in the plans to be updated and replaced in the upcoming fiscal year. This will provide the necessary power in case of prolonged outages or crisis.





JUVENILE JUSTICE

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

(Juvenile Justice Continued)

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	411,387	346,694	457,500	457,500	0%
Capital	966	100	1,500	1,500	0%
Total	412,353	346,794	459,000	459,000	0%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Delinquency Intakes	356	432	273	400	350
Number of Domestic Intakes	1,214	1,178	1,119	1,300	1,250
Notes	Intakes decreased 15% in FY14 from FY13 (decreasing in domestic and in delinquency), and are slightly increased so far in FY15. Diversions at Intake decreased in FY14.				

Provide efficient Detention Services

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Days in Detention*	723	810	610	800	575
Number of Juveniles in Detention	44	49	37	55	45
Average Length of Stay (days)	16.4	16.5	16.48	14.5	13
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention decreased from FY13 to FY14. Length of stay in detention about the same as FY13. The number of juveniles detained decreased. The number of juveniles detained may have decreased due to lower overall juvenile delinquencies.				

Provide efficient Probation, Parole and Commitment Services

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average Daily Population (ADJ) on Probation	72*	85*	79*	80	75
Average Daily Population on Parole	6	5	4	5	4
Average Daily Population in Commitments to Juvenile Correctional Centers	5**	5**	4**	4	4
Notes	<ul style="list-style-type: none"> • *ADJ does not include cases on Diversion, Unsupervised, Pre and Post Dispositional status which typically double a Probation Officers workload. • **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. • 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. 				

(Juvenile Justice Continued)

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 remain constant. The impact of implementing Youth Assessment and Screening Inventory (YASI) and re-entry services will stretch the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing a high level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, Family Assessment Planning Team (FAPT), Community Planning Management Team (CPMT), service providers and citizens.) 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. Three positions have recently been filled within the District. One of the filled positions serves in Orange County and Culpeper providing Parole Supervision and report writing.

BUILDING

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	367,016	397,000	495,235	511,275	3.24%
Operating	58,729	52,905	52,094	51,068	-1.97%
Capital	6,009	11,137	6,500	3,200	-50.77%
Total	431,754	461,042	553,829	565,543	2.12%
Full Time Staff	6	6	7	7	

- *Agrees to FTE Personnel Compliment, pages 38-45

(Building Department Continued)

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Quantity of similar permits	25	80	88	Unk	Unk
Quantity of expedited permits issued	127	97	138	Unk	Unk
	83%	55%	61%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of inspections conducted	6,211	6,528	8,337	Unk	Unk
Average response time per building inspection	1 Day	2 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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average Plan Review for Commercial	30	18	15	18	15
Average Plan Review for Residential Plans	25	14	10	14	10
Notes	Initial review start time is the actual number of business days from application to review start.				

FUTURE ISSUES

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

ANIMAL SERVICES

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	459,297	461,459	551,737	563,529	2.14%
Operating	173,374	172,011	172,680	174,440	1.02%
Capital	0	1,980	1,900	1,900	0%
Total	632,671	635,450	726,317	739,869	1.87%

Full Time Staff 8 8 8 8

- *Agrees to FTE Personnel Compliment, pages 38-45

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Animals Placed in Homes	385	206	156	300	300
Animals Transferred To Other Agencies	479	536	429	550	550
Animals Euthanized	159	238	115	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

(Animal Services Continued)

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Animal Control Calls Received	2,177	3,744	1,976	3,500	2,500
Animal Control Average Response Time	Unk	Unk	Unk	Unk	Unk
Presentations To Schools/Clubs Per Year	3	3	3	3	3
Publications Per Year	1	0	1	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Animals Held In Shelter	1,196	1,143	874	1,100	1,000
Average Cost Per Animal	\$103.34	\$72.28	\$59.00	\$77.00	\$70.00
Average Daily Population	45 approx.	34 approx.	35 approx.	40 approx.	40 approx.
Average Length Of Stay Per Animal	Unk	Unk	Unk	Unk	Unk
In-kind Contributions Of Pet Food & Cat Litter - Value	\$500 approx.	\$600 approx.	\$600 approx.	\$700 approx.	\$700 approx.
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

FUTURE ISSUES

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



(Emergency Services Continued)

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

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Preparedness training and exercises	1	1	2	2	1
Fire Fighter and EMS Courses *	4	2	2	2	3
Number of participants	68	45	38	30	48
Percentage of participants certified	93%	90%	90%	100%	100%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

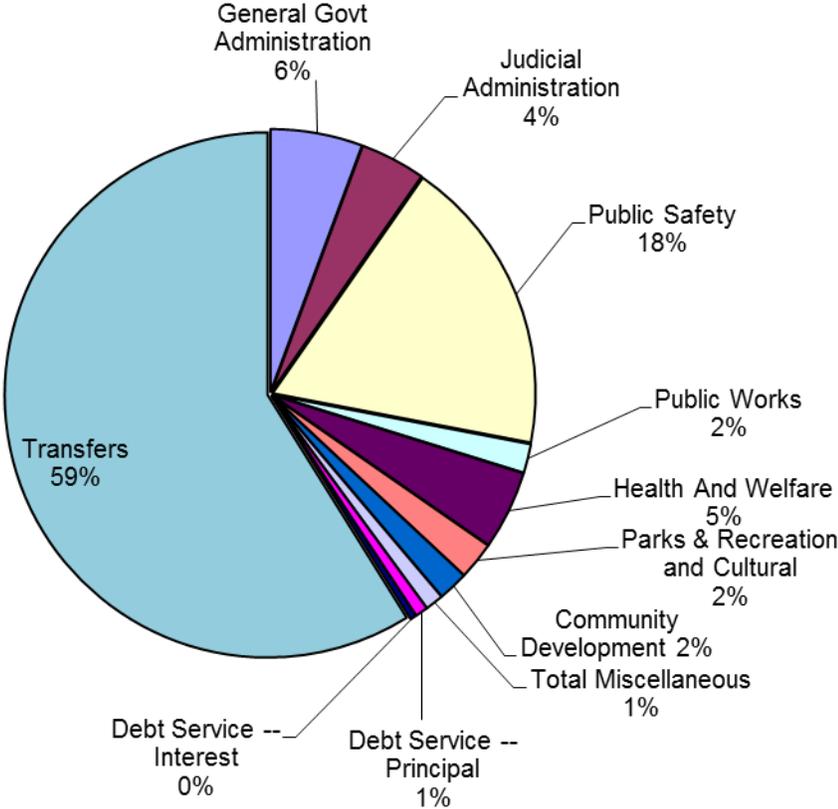
Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued increase in EMS calls; it will become necessary to place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



COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,482,810



Total General Fund

\$83,165,115

Public Works

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Env Services-Buildings & Grounds	978,105	1,045,268	1,108,846	1,482,810
Total Public Works	978,105	1,045,268	1,108,846	1,482,810

General Fund Support:					
	FY/2016 Budget Adopted Budget		FY/2016 Budget Revenue Adopted		FY/2016 Local Gen. Fund Requirement
Env Services-Buildings & Grounds	1,482,810		70,993		1,411,817
Totals	1,482,810		70,993		1,411,817

(Environmental Services Buildings & Grounds Continued)

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Cost of Operations per RSF	6.49	7.90	7.76	9.00	10.34
Housekeeping Costs \$/RSF	1.22	1.27	1.35	1.32	1.40
Maintenance Costs \$/RSF	1.63	1.23	1.47	1.61	1.87
Energy Cost Gas \$/GSF	.37	.24	.27	.27	.28
Energy Cost Electric \$/GSF	1.15	.96	1.01	1.07	1.08
Energy Cost Propane \$/GSF	1.94	.72	.83	1.28	1.29
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
Provide a safe work environment for employees and the public.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 YTD	FY16 Target
Safety Incidents per year	1	1	1	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 YTD	FY16 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 YTD	FY16 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

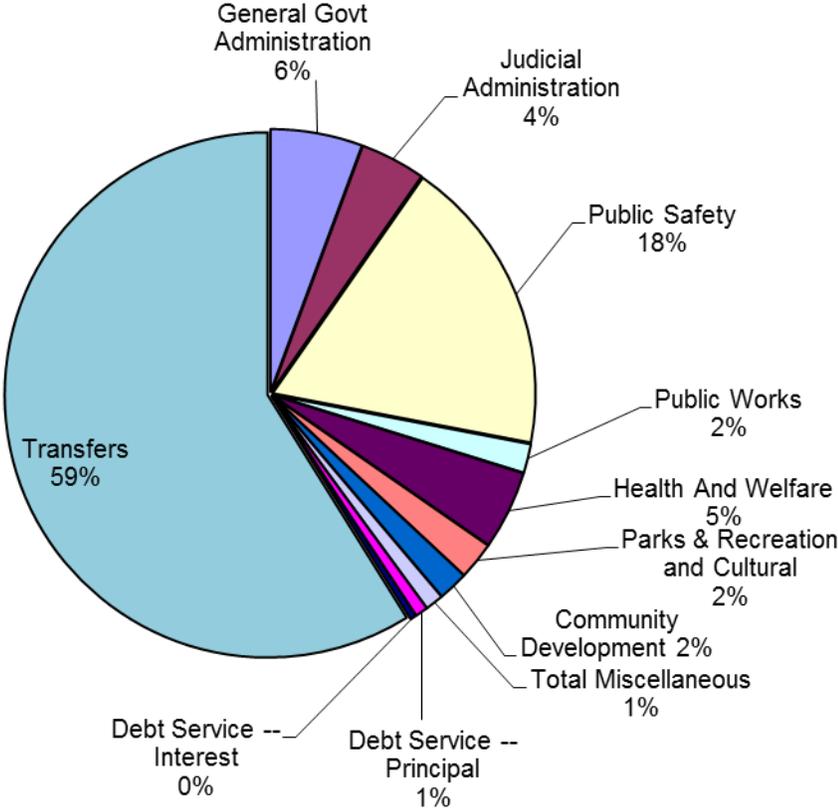
In the next 8-10 years, the County may need to build a new Courthouse to address space needs generated by a growing population and expanding Court docket. The preliminary plan is to construct a Juvenile and Domestic Relations Court building and renovate and dedicate the existing Courthouse to Circuit Court functions.

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

COUNTY OF CULPEPER, VIRGINIA

Health And Welfare

\$4,042,928



Total General Fund

\$83,165,115

Health and Welfare

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Local Health Department	316,203	346,520	364,954	364,954
Culpeper Youth Network	4,171,085	4,608,830	3,437,240	3,438,161
Options	170,884	195,362	233,156	239,813
Total Health & Welfare	4,658,172	5,150,712	4,035,350	4,042,928

General Fund Support:					
	FY/2016 Budget Adopted Budget		FY/2016 Budget Revenue Adopted		FY/2016 Local Gen. Fund Requirement
Local Health Department		364,954		-	364,954
Culpeper Youth Network		3,438,161		2,310,410	1,127,751
Options		239,813		12,500	227,313
Totals		4,042,928		2,322,910	1,720,018

LOCAL HEALTH DEPARTMENT

MISSION

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

Supports Strategic Goals:

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

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	316,203	346,520	364,954	364,954	0%
Capital	0	0	0	0	0%
Total	316,203	346,520	364,954	364,954	0%

Full Time Staff

0 0 0 0

- *No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Prenatal Care Program clients by calendar year	407	422	433	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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 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	141	140	305	300	300
Notes	On average 1.9 critical violations are identified as a result of each routine inspection				

FUTURE ISSUES:

Services included and intended for the future:

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

For More Information:

www.countyhealthrankings.org/

<https://www.vdh.virginia.gov/>



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 community's mission to address the strengths and needs of our troubled and at-risk youth and their families, while pursuing to provide the needed services, in the least restrictive environment and pursuing various funding streams to provide these services.

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	117,914	128,010	148,365	149,741	.93%
Operating	4,053,171	4,479,758	3,288,375	3,287,920	-.02%
Capital	0	1,062	500	500	0%
Total	4,171,085	4,608,830	3,437,240	3,438,161	.03%

Full Time Staff

1 1 1 1

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

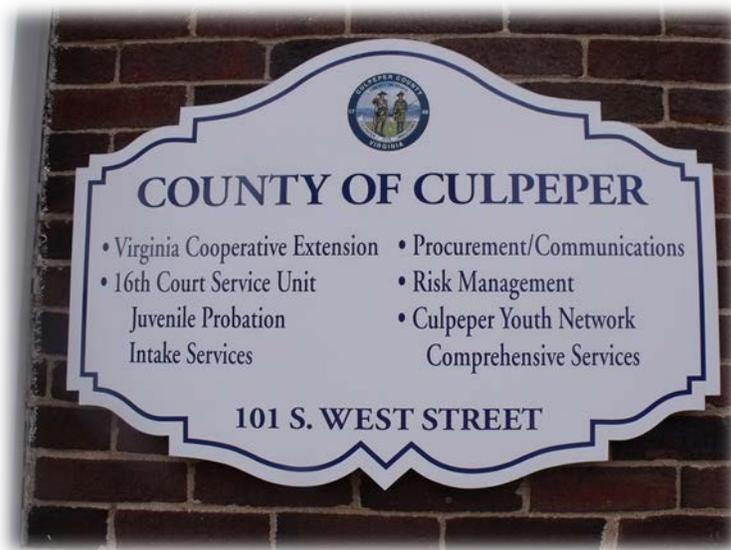
Provide professionally delivered services to our at-risk youth					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Total number of children served	211	220	208	230	230
Regular and Residential Foster Care	49	51	65	50	50
Individual Educational Plan (IEP- Residential)	18	2	8	3	3
IEP Day Treatment Program	12	11	10	8	8
Preventive Foster Care –Community Based	132	156	125	169	169
Notes					

(Culpeper Youth Network Continued)

Ensure responsible management of CSA					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# Of Individual Family Service Plans (IFSP) reviewed	211	220	208	230	230
# Of FAPT meetings	36	36	36	48	48
# Of prepared/approved State financial reports	15	14	15	13	13
# Of Management meetings to review service plans and expenditures	12	12	11	12	12
Unit Cost per child (reflects State & Local share)	\$16,950	\$11,740.57	\$16,489	\$17,000	\$17,000
Notes:					

FUTURE ISSUES

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



OPTIONS

MISSION

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

Supports Strategic Goals:

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

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

Currently Options offers Thinking For a Change and Adolescent Substance Abuse Services; Level 1 Substance Abuse Group for youth whose risk factor indicates a low probability of having a Mild Substance Use Disorder; and a Level 2 Substance Abuse Group for youth whose risk level indicates a high probability of having a Moderate to Severe Substance Use Disorder. OPTIONS continues to work in collaboration with Action Alliance in developing the Do You Program for young females and male ages 14-17 that is designed to address youth violence (dating and sexual violence, sexual harassment and bullying) by confronting its root causes and enhancing protective factors to promote positive development and healthy relationships. OPTIONS continues to seek the necessary training that will allow staff to facilitate the Girls Moving on Program; a program for girls age 12-18 designed to help reduce criminal behavior by increasing mutually supportive, empathic, and healthy relationships. OPTIONS is certified to facilitate evidence based programs offered through National Curriculum & Training Institute; Job Tech and Shoplifting.

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

In FY16, OPTIONS goal is to facilitate four (4) Thinking For a Change Groups, four (4) Shoplifters Groups, two (2) Girls Moving On groups, and four (4) DO YOU Groups – two (2) Female and two (2) Male Groups; the Substance Abuse Level 1 and Level 2 Groups and the Girls Moving On Group are open ended, designed to have youth enter and exit as needed. OPTIONS is projected to facilitate two (2) Job Tech Groups in FY16.

(Options Continued)

OPTIONS Community Service Program provides supervision to youth who have been required to do unpaid community service work hours. Some youth are placed in the after school program (OPTIONS CREW) to take care of outdoor maintenance for the County Administration Building and Piedmont United Way; as well as help in the maintenance of the National Cemetery; and work with the SAFE Task Force. Others are placed at various worksites in the County. Worksites include: the County Landfill; Culpeper County Public Schools; elementary, middle, and high schools; St. Stephens Church, and Culpeper Baptist Church. In addition OPTIONS uses a worksite through the Public Works Department in the Town of Culpeper. There are special events in the community youth get involved with: Culpeper Fest, Air Fest, Food Commodity, and the Candlelight Vigil. OPTIONS works to place youth at job sites that will potentially lead to part-time employment.

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	148,943	171,062	205,204	206,246	.51%
Operating	21,732	21,325	25,452	30,567	20.10%
Capital	209	2,975	2,500	3,000	20.00%
Total	170,884	195,362	233,156	239,813	2.86%

Full Time Staff 3 3 3 3

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Numbered referred for YASI	141	125	95	120	134
Thinking For a Change	22	19	33	35	35
Substance Abuse Assessments (SASSI A-2-ACDI)	126	141	64	75	66
Substance Abuse Group Level 1	10	18	29	24	25
Substance Abuse Group Level 2	19	36	14	20	16
Shoplifter's Program	0	5	25	32	27
DO YOU – Female	--	9	7	12	12
DO YOU - Male	--	--	--	5	12
Girls Moving On	--	--	--	10	12
JOB TECH	--	--	--	5	15
Urine Drug Screens for Schools	34	47	37	40	40
Notes	The YASI risk-needs assessment continues to reflect the biggest area of opportunity for youth is in Skills. The results of the YASI reassessment and the Juvenile Treatment Outcome continue to show when youth's skills are enhanced, their risk level drops. OPTIONS continues to develop a way to measure the long-term effectiveness of the various programs offered. OPTIONS continues to seek the necessary training to implement the Girls Moving on Program as well as the male version of the Do You Program.				

(Options Continued)

Provide beneficial services back to the community through community service work.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Youth placed in community service	170	139	146	168	195
Community service hours performed	3,814	4,151	3,747	4,368	5,070
Notes	<p>OPTIONS continues to expand and update community service work sites. Our community service program is an accountability for youth; emphasizing teamwork, while focusing on producing a sense of giving back to the community. The numbers reflect a projected 16% increase in total number of referrals over FY15 projection, due to the hiring of a full-time Community Service Work Coordinator and the implementation of a new program for youth on probation. The youth suspended from school are to complete a maximum of 8 hours of community service work a day for each day they are suspended; the goal is to keep them from getting into further criminal activity during the time they are suspended and possibly not supervised.</p>				

FUTURE ISSUES

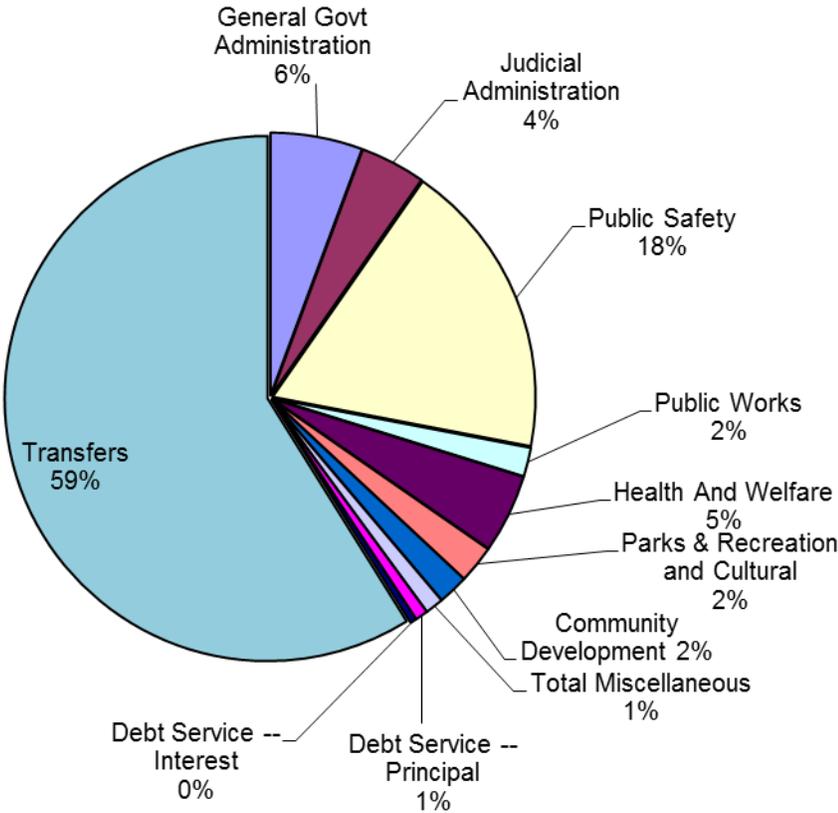
OPTIONS is actively searching for grant funding for two programs. One program will provide community service work for high school students suspended from school; they will work a maximum of eight hours a day for each day they are suspended. Tutoring will be provided by a person certified to teach, one day a week so these students will not fall behind in their work. The other program is a Job Tech Program offered to high school students who are graduating early from TRIER Alternative School in Culpeper County. The program is designed to teach them skills that will prepare them to find employment and maintain employment. OPTIONS continues to use the YASI reassessments to measure the short-term effectiveness of Thinking For a Change. OPTIONS continues to work in creating a pool of volunteers to assist staff in facilitating group programs and to assist in administrative work. OPTIONS has started working with the Culpeper County Sheriff's Department School Resource Officers to get youth involved with OPTIONS.



COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$1,924,892



Total General Fund

\$83,165,115

Parks & Recreation and Cultural



Lenn Park Playground

Expenditures:

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Parks and Recreation	345,034	372,453	383,089	407,106
Community Complex	235,289	321,764	381,745	474,968
Library	901,810	951,445	999,501	1,042,818
Total Parks & Recreation and Cultural	1,482,133	1,645,662	1,764,335	1,924,892

General Fund Support:

	FY/2016 Budget Adopted Budget	FY/2016 Budget Revenue Adopted	FY/2016 Local Gen. Fund Requirement
Parks and Recreation	407,106	86,500	320,606
Community Complex	474,968	18,820	456,148
Library	1,042,818	193,954	848,864
Totals	1,924,892	299,274	1,625,618



PARKS AND RECREATION

MISSION

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

Supports Strategic Goals:

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

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

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

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

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

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

Short – Term Goals BOS

- Complete a comprehensive parks, recreation and open space plan study;
- Continue to optimize Park Maintenance through the use of volunteers, partnerships and incarcerated individuals;
- Continue offering diverse programs and classes to the public;
- Manage & maintain current park inventory for sustainable and continued use with safety as a priority.
- Recruit and maintain short and long term volunteers for various park & recreation projects.
- Development of systematic web page designed to inform new residents and visitors of county parks and recreation offerings;
- Expand park and recreational initiatives when possible to promote a satisfying quality of life and opportunity for businesses, families, and tourists;
- Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.
- Create and offer the public a diverse outdoor recreation experience where and whenever possible;
- Continue to seek funding and donations for the development of multipurpose trails;
- Continue to improve special events to encourage peak participation and provide a safe recreational experience;
- Continue fund raising initiatives to support the Culpeper Recreation Foundation, Inc.;
- Complete Phase 1 and 2 of the flag plaza construction project at the complex.

(Parks and Recreation Continued)

DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, senior citizen activities, special events, programs and classes for all aged citizens. Staff manages approximately 92 acres.

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	203,452	213,022	235,676	244,523	3.76%
Operating	133,285	151,040	142,847	158,017	10.62%
Capital	8,297	8,391	4,566	4,566	0%
Total	345,034	372,453	383,089	407,106	6.27%

Full Time Staff

2

2

3

3

- *Agrees to FTE Personnel Compliment, which includes Community Complex, pages 38-45

GOALS & PERFORMANCE MEASURES

To develop partnerships to offset local government funding

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of partnerships	22	22	17	21	20
Number of volunteers	296	284	533	300	350
Total number of volunteer hours	2,461	1,363	1,972	1,150	1,300
Total number of dollars	\$52,567	\$31,224	\$45,158	\$21,000	\$22,000
Number community service workers	3	4	3	2	2
Total number of worker hours	56	3,344	588	250	250
Total number of dollars	\$406	\$24,244	\$4,263	\$1,813	\$1,813
Culpeper Recreation Foundation, Inc. fundraising		\$19,547	\$22,127	\$19,700	\$20,100
Parks & Rec grants applied for		1	2	2	2
Amount awarded		\$401	0	\$1,000	\$1,000
Community partner grants applied for*		0	2	2	2
Amount awarded		\$0	\$2,500	\$1,500	\$2,500
Donations – All Types	\$8,030	\$5,954	\$13,087	\$5,000	\$5,000
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, monetary, etc.</p> <p>Based on a national survey by Urban Institute – FY 2014 volunteer time is calculated at \$22.90 per hour based on VA. State.</p> <p>Based on federal minimal wage standards – Community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*Based on work the department staff provided for community partners to receive grant funds. These funds go directly to park projects the county does not fund.</p>				

(Parks and Recreation Continued)

To provide parks and recreational services					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of recreational activities offered	353	201	204	250	212
Number of participants	1,737	1,628	1,762	1,230	1,300
Percent of activities ran	52%	76%	68%	50%	65%
Number of park facilities reserved apart from the sports complex (Spilman and Lenn Park)*	11	25	63	88	93
Number of facility users**	650	1,130	3,140	3,800	4,550
Notes	<p>A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department.</p> <p>1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings.</p> <p>2.) The percent of activities not meeting a certain registration quota are cancelled.</p> <p>*Includes new Lenn Park pavilion opened at Lenn Park.</p> <p>** Increase includes Lenn and Spilman Parks combined.</p>				

Provide quality service for parks and recreation customers					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Total customers served	4,967	4,465	4,717	4,810	4,858
Number of walk-in	1,097	1,363	1,315	1,350	1,365
Number of mail-ins	67	72	80	85	85
Number of phone calls	3,109	3,030	3,322	3,375	3,408
Overall customer satisfaction	74%	74%	73%	75%	75%
Notes	<p>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.</p> <p>Evaluation scale: Extremely Satisfied 5, Very Satisfied 4, Satisfied 3, Very Dissatisfied 2, Extremely Dissatisfied 1. Combined both extremely and very satisfied to answer overall customer satisfaction. Only the overall satisfaction rating is counted. The total # of responses for Satisfied, very and extremely satisfied are summed then divided to get the percentage of overall satisfaction.</p>				

FUTURE ISSUES

Throughout the departments existence, parks and recreation staff has been able to offer Culpeper County citizens an assortment of services including: recreational classes, programs, special events and park accommodations. The usage of these services by the public continues to grow. With that growth comes demand for more and more frequently offered services and thus perpetuates the need to expand operations in all aspects.

To begin, funding is and will always be the most crucial requirement for the department. Whether it comes from the county general fund, fundraising, donations, or philanthropists, there will always be a need. At some time, the question will arise if the tax payer is willing to monetarily support the future growth of the department. It will be up to the public to decide the expansion of the department. However, this does not negate the continuous commitment by staff to raise funds whenever and however possible.

Available facilities are another core value to consider. Without appropriate facilities to house planned offerings, activities and operations, the department will not be able to meet the public's desire for recreational services. In the past, the community has focused on youth development through sports activities. As that need has been met on a certain level, adult needs have surfaced. Department staff

has recognized these needs but is having difficulty in fulfilling them due to insufficient facility space. Although the department has a solid, workable relationship with the school system, there are numerous organizations needing use of the school's facilities. The schools are not always able to accommodate the department's requests. Additionally, weekend usage of the school facilities incurs a usage fee which has to be passed on to the program participants. This occasionally results in the activity's registration fee being higher than what participants are willing to pay. Another area of concern is day time use of an in-town facility for recreational activities. Presently a small Community Room is being leased by the county to provide recreational services. It's important to know that this Community Room does not meet ADA accessibility standards due to its steep and constricting flight of stairs. There are no in-town facilities with wheelchair access that are available during the weekday, without a sizeable rental fee than presently being paid for the Community Room.

As demand increases for additional park and recreational services, the same will go for staff. Parks, recreational classes, senior citizen programs, special events and programs require a high level of customer service, and time dedicated to planning and implementation. Without sufficient staff to assist in the support and facilitation of all this, the quality and level of service given to the public will, unfortunately, decrease. Staff currently puts in more than 40 hours a week on a regular basis just to maintain the current level of service. Down-time is greatly needed by staff to re-charge and relax so they can continue to give the highest quality and level of service the public has come to expect and appreciate. Without sufficient staffing levels to maintain and supervise the 92 developed acres of county park lands, maintenance issues arise and are, regrettably, unable to be addressed in a timely fashion. Furthermore, those citizens with no respect for the community's park lands take advantage of unstaffed supervision to create havoc and damage park lands and facilities. These actions of a few, cost the honest and appreciative tax paying citizens thousands of dollars in repair expenses, staff time, and Sheriff's department time and resources during the investigation. Additional park attendants and department staff would help alleviate some of these issues.

Whether to contract or purchase equipment? Either way, equipment is required not to just perform a job, but to complete a job in a timely, efficient, and safe manner with minimal down time. Without the correct tools a house can't be built. Equipment also demands a certain level of preventative maintenance to work properly. A well maintained piece of equipment will survive a long time of use.

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning programs, classes and maintaining park and recreation facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality. Education assists with the practicality of on the job learning and keeps staff up to date on current trends, safety, liability issues, and best industry practice.

Technical support is vital so parks and recreation staff can reach out to the public in many ways through assorted types of media. To improve efficiency through streamlining registration procedures so customers are provided a service that is friendly, quick, and secure. To be able to create interesting and appealing marketing releases, to attract customers and increase the value of the department.

An area of neglect is integrating cognitive and physically challenged populations into park facilities and recreational activities. As community populations grow and diversify, so does alternative recreational service needs. The department must begin to address these needs and stay compliant with ADA regulations and federal law.

Multi-use trails were once thought of as simple walking trails for exercise. Futuristically these trails should deliver alternative modes of transportation to work and shopping, attract tourism with point to point destinations along with the intent of providing health benefits. A comprehensive multi-use trail system should be seriously considered and approached as an economic stimulant for local businesses, in addition to making a healthier community.

Although the department is reliant on the various types of funding, it must keep abreast of the economic opportunities all activities and events furnish the local economy. Every person that partakes in the services provided by the parks and recreation department is a potential customer for local business. As a result, the department will not only attract the public (including non-county visitors), but will be used as a factor to attract new businesses and corporations to the county.

The department provides valuable and needed services to the community- youth and adult alike, to local business, and for the local economy. Families want safe and supervised areas for their children to go after school and on the weekend to play, exercise, develop positive social skills, and to just have fun. With the appropriate level of funding, the parks and recreation department can provide these services.





(Culpeper Sports Complex Continued)

Reduce the cost per event and maintain the high quality of the sports fields.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Reduce the cost per scheduled event		8%	9%	+30%	+17%	+5%
Cost per scheduled event held		\$68	\$62	\$80	\$94	\$98
Notes	The cost per event has increased because of demand to use the facilities have escalated. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget. As we add staff and new facilities such as concession stands, maintenance building, trails etc...the cost per event will rise.					

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. When these are in place our citizens will be drawn to use the Sports complex continually throughout the year instead of our current trend of when youth sports are active.

The potential of the Sports Complex fields is beginning to reach its maximum. With the potential closing of St. Luke's fields, practice and games will be relocated to several sites such as Emerald Hill Elementary, Canavan fields or increase the use at the sports complex. Only further development of land in the same general vicinity of the complex would be beneficial.

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

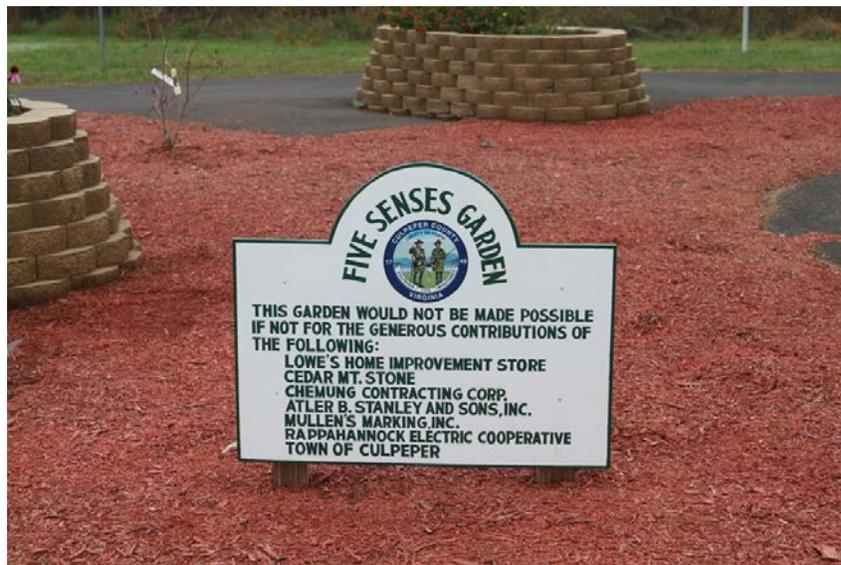
Even though the major drainage issues have been for the most part corrected, if the weather pattern continues as the pattern of spring and fall 2015, the fields, especially soccer fields, will be hard to keep open for use. With the past budget cuts staff is still unable to continue the aggressive corrective actions required for the uncontrollable community use of the fields. Staff attempts to keep the fields playable by applying as many aerations and topdressings the budget will allow.

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

Several years prior the department hired park monitors to either open and close park gates and/or supervise on-going park activities. In 2007-08 the economy impacted the funding so keeping part-time staff was cost prohibited. Since then, the lack of an official presence at the complex has resulted in chaos. Vehicles park in unauthorized locations, creating blind spots where drivers cannot see children crossing the parking lot. Drivers illegally park their vehicles on grass that borders the fields and then forms a bottle neck. This becomes problematic especially when emergency vehicles attempt to enter the complex for participant (youth) or visitor injuries.

Furthermore, the fields are being abused by the community user, especially the soccer complex. These individuals are unwilling to adhere to posted signs noting the fields are closed. Eventually the groups continued use will cause sufficient wear and tear to the point where the fields will need to be closed for renovation based on turf and ground safety issues. When working, the park monitors helped to redirect community users from youth game fields to practice locations throughout the complex.

The hiring of a full-time park employee has been a blessing. The good fortune of having two park employees is that one is always free to perform work in areas the Coffeewood inmates and Sheriff's trustees cannot enter. Unfortunately, the number of inmates and trustees has declined due to breaches of security and some losing interest among other reasons. With approximately 92 acres of maintainable park land, it will be virtually impossible for two county employees to handle.





CULPEPER COUNTY LIBRARY

MISSION

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

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

- Retrofit Library for RFID
- Expand computer lab to include Makerspace with addition of 3D printer and pen.
- Include possible videoconferencing
- Institute Ipad docking station for patron checkout

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	591,061	617,057	700,289	731,864	4.51%
Operating	295,016	325,658	299,212	310,954	3.93%
Capital	15,733	8,730	0	0	0%
Total	901,810	951,445	999,501	1,042,818	4.34%

Full Time Staff

7

7

7

7

- *Agrees to FTE Personnel Compliment, pages 38-45

(Library Continued)

GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Circulation transactions per year		493,176	471,585	479,865	470,000	470,000
Notes	Circulation has 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		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Reference Transactions per year		54,756	52,598	54,090	40,000	40,000
Notes	*blended average and state changed statistics counted					
Maintain effectiveness in all areas of library operations.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Circulation per capita		12.24	10.08	9.89	10.00	10.00
Circulation per employee, per year		40,292	40,653	41,873	40,000	40,000
Notes						
Provide programs for all age levels						
Program Attendance		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Adult		2,239	1,495	1,056	900	900
Young Adult		488	715	684	650	650
Juvenile		7,859	7,309	7,410	7,500	7,500
Notes	Due to budget reductions, 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 have brought back adult programs to the Library as funds and volunteers in conjunction with staff are available.					

FUTURE ISSUES

Budgeting for FY16 should include enough funding so that Sundays are reinstated, approximately \$13,000.00.

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

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

The Library is falling behind in many areas of development as we still struggle just to maintain the hours that we are presently open. Staffing levels are still low but better. Presently the Director and the Assistant Director work the public service desk to help fill in gaps of staff shortages. The Friends of the Library are looking at funding staff development days and some continuing education.

Without additional funding many of the areas of social media, cloud computing, makerspaces, RFID, etc., are becoming the standard for businesses and for libraries, but with little or no extra staffing these are not options for us. Funding levels for part-time salaries have been rolled back to FY2005 levels even though requests for services have increased 75% in circulation and 20,000 requests for reference assistance. In addition, our patrons require more information and technology assistance as the Digital Divide widens.

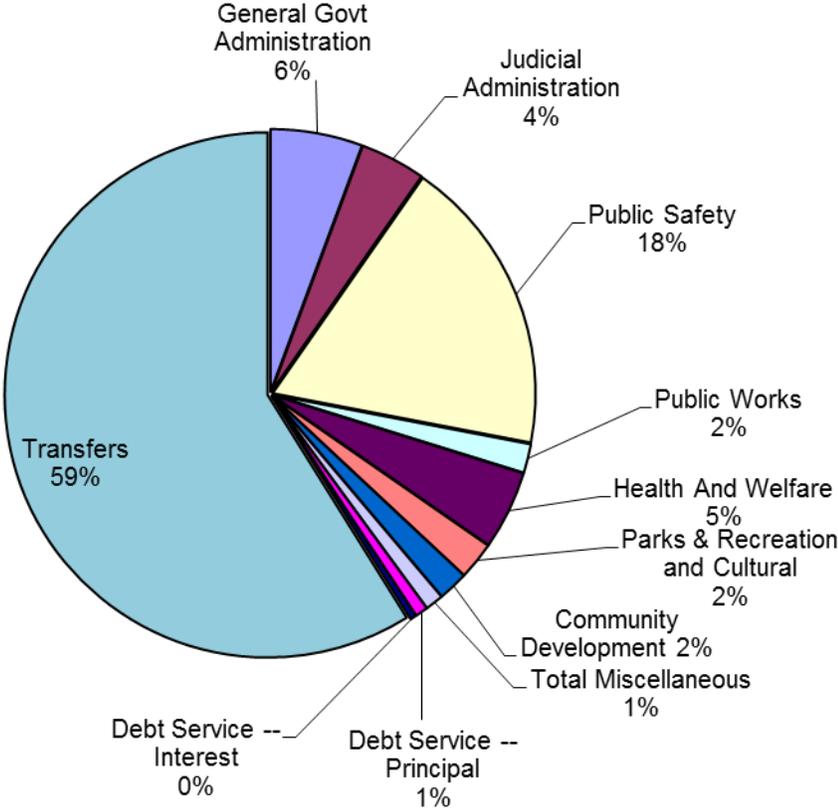
(Library Continued)



COUNTY OF CULPEPER, VIRGINIA

Community Development

\$1,540,433



Total General Fund

\$83,165,115

Community Development

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Department of Planning & Zoning	537,366	578,689	630,302	667,598
Zoning Board	634	1,667	4,500	4,500
Economic Development	934,673	896,491	1,100,717	868,335
Total Community Development	1,472,673	1,476,847	1,735,519	1,540,433

General Fund Support:					
	FY/2016 Budget Adopted Budget		FY/2016 Budget Revenue Adopted		FY/2016 Local Gen. Fund Requirement
Department of Planning & Zoning		667,598		108,046	559,552
Zoning Board		4,500		1,500	3,000
Economic Development		868,335		-	868,335
Totals		1,540,433		109,546	1,430,887

DEVELOPMENT

Office of Planning and Zoning

MISSION

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

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

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

Short – Term Goals BOS

-investigate potential software upgrades and work with other offices that could be involved. Permitting and case tracking software could assist in streamlining processes.

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

-Zoning and Subdivision Ordinance Revisions as needed

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	496,450	518,237	558,702	595,998	6.68%
Operating	40,197	43,773	67,700	67,700	0%
Capital	719	16,679	3,900	3,900	0%
Total	537,366	578,689	630,302	667,598	5.92%

Full Time Staff

5

5

5

5

- *Agrees to FTE Personnel Compliment, pages 38-45

(Development Office of Planning and Zoning Continued)

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Professional certifications (current, entire staff)*	7	8	8	10	10
Percentage of time that at least 2 staff members are accessible to meet with citizens**	97%	95%	97%	95%	97%
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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Average amount of time between completion of staff report and case consideration*	14 days	14 days	14 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 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%	95%	100%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	85%	90%	90%	90%	95%
Notes	*Estimate, not previously tracked				

FUTURE ISSUES

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

In terms of personnel, one additional PT position was added in the Planning and Zoning budget for FY15. The current staffing level is adequate for FY16.

The Planning staff has completed drafts of substantial Zoning Ordinance revisions, amended the 2010 Comprehensive Plan to remove Urban Development Area designation, overhauled the Six Year Secondary Road Plan, obtained grant funding for stormwater management program implementation, prepared a Revenue Sharing applications and addressed numerous other functions without the need for any outside consulting contracts. As growth and development continue to increase as it has for the last 2-3 years, staffing levels will have to be monitored but no new positions are currently forecast. The need for software and/or other technology upgrades is anticipated.



ECONOMIC DEVELOPMENT

MISSION

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

Supports Strategic Goals:

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

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

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

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

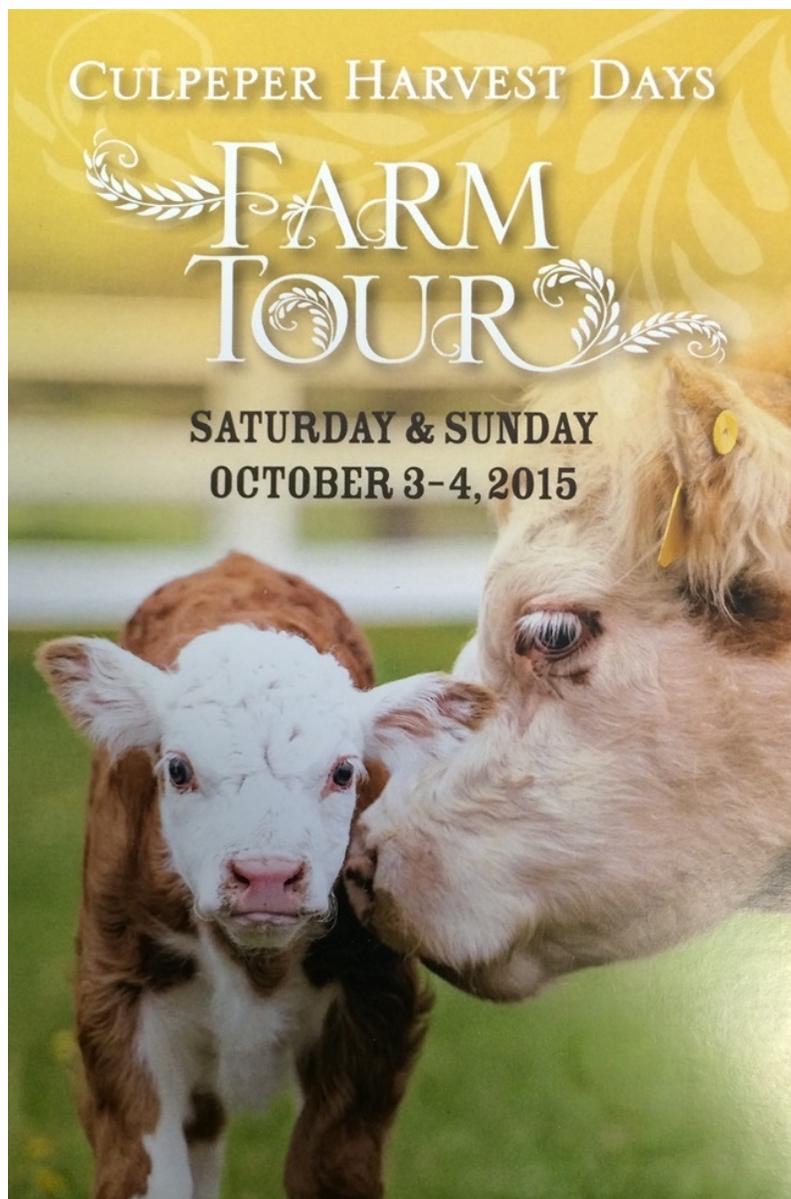
Short – Term Goals BOS

- Build site selector network and pursue in identified target markets.
- Develop an effective media marketing campaign to include printed and electronic materials. Continue to explore electronic media marketing opportunities and implement same as appropriate.
- Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.
- Create a strategy to engage property owners in partnership opportunities for growth and development of available land
- Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce
- Continue Business Visitation Program utilizing CEDAC membership to conduct visits to, and surveys of, at least 25 major businesses and employers
- Network and engage with local and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.

(Economic Development Continued)

FUTURE ISSUES

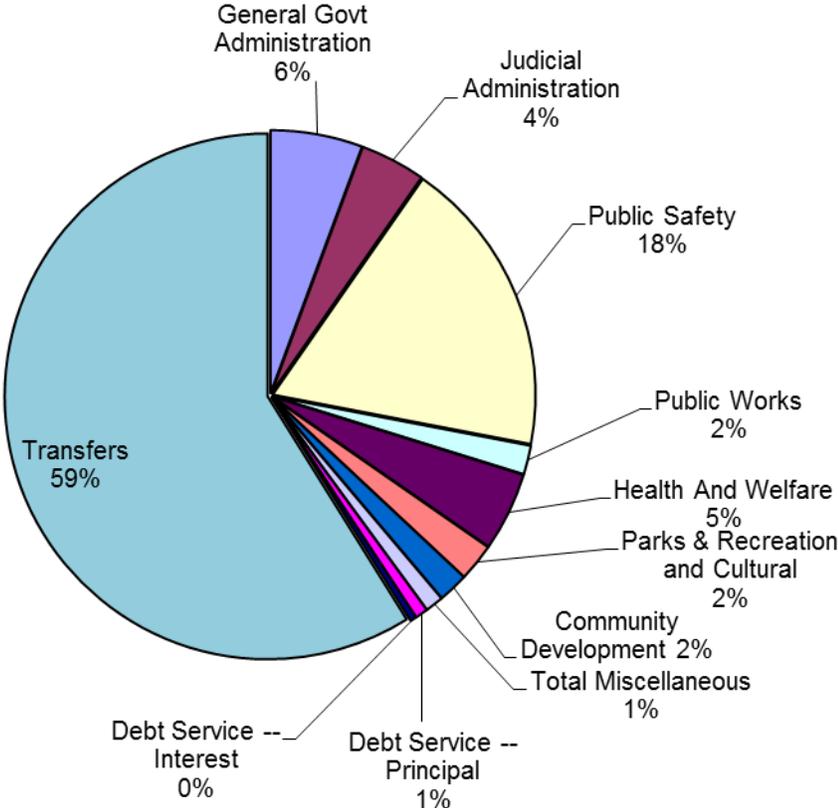
Culpeper County and Town continues to be an attractive business location. The Culpeper Economic Development Advisory Commission is in the process of examining its role and sphere of influence including overall goals and objectives and refinement of the overall Economic Development Strategic Plan. With 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. The single largest issue is the lack of publically owned land on which to promote economic development.



COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$845,659



Total General Fund

\$83,165,115

Other Miscellaneous

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Medical Examiner	420	700	700	700
Community Services	451,624	534,896	629,620	594,108
Community College	1,000	1,000	1,000	1,000
Soil & Water Conservation	35,000	55,009	55,009	57,005
Extension Office	135,305	167,012	187,831	192,846
Total Other Miscellaneous	623,349	758,617	874,160	845,659

General Fund Support:					
	FY/2016 Budget Adopted Budget	FY/2016 Budget Revenue Adopted	FY/2016 Local Gen. Fund Requirement		
Medical Examiner	700	-	700		
Community Services	594,108	135,000	459,108		
Community College	1,000	-	1,000		
Soil & Water Conservation	57,005	-	57,005		
Extension Office	192,846	-	192,846		
Totals	845,659	135,000	710,659		

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 FY16 budget includes \$594,108 for community services.

***Community College** – Germanna Community College will receive funding of \$1,000 for FY16.

***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 FY16 budget will be \$57,005, which is an increase from FY15 funding.

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

Transfers

	FY2013	FY2014	FY2015	FY2016
Transfer to Piedmont Tech	52,756	56,926	66,018	67,095
Transfer to Human Services	1,281,524	1,362,636	1,362,636	1,362,636
Transfer to E911 Fund	455,476	906,628	967,969	945,064
Transfer to School Fund	26,383,675	28,022,637	29,614,718	30,174,718
Transfer to School Capital Project Fund	0	500,000	570,000	1,217,000
Transfer to Capital Projects	27,794	1,471,250	3,198,548	5,462,903
Transfer to Reserve Future Capital	0	0	0	0
Transfer to Debt Serv Fund	8,159,612	8,531,357	8,387,328	8,031,000
Transfer to Airport	333,482	243,698	101,205	69,612
Transfer to Landfill Fund	931,233	1,082,212	937,739	1,023,149
Transfer to Water and Sewer	398,193	421,024	1,025,145	606,528
Total Transfers	38,023,745	42,598,368	46,231,306	48,959,705



VIRGINIA COOPERATIVE EXTENSION

MISSION

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

Supports Strategic Goals:

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

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

Natural Resources #1 Maintain and improve our natural environment

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

DESCRIPTION

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

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	127,818	162,147	179,301	184,316	2.80%
Operating	7,487	4,865	8,530	8,530	0%
Capital	0	0	0	0	0%
Total	135,305	167,012	187,831	192,846	2.67%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	21,000	22,500	23,000	20,000	20,000
Number of enrolled 4-H members	3,100	4,391	3,547	4,000	4,000
Notes	<p>4-H Snapshot 14 Clubs, Over 4,000 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, and character education emphasis</p> <p>4-H FNP Program 2014 Snapshot Over 1,000 Youth were enrolled and graduated Youth learn healthy habits with this USDA grant funded program that uses the Healthy Weights for Healthy Kids and Organwise Guys curriculums.</p>				

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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of people in Culpeper County receiving information related to animals and natural resources.	11,500	22,000	23,400	20,000	20,000
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. Debbie Dillion, Horticulture Agent, provides commercial and residential trainings including pesticide certification.</p> <p>The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.</p>				

FUTURE ISSUES

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

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





COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$119,921,633

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Piedmont Tech	65,724	77,357	84,018	85,095
Human Services Administration	9,144,961	9,190,607	9,469,255	9,865,217
E911	2,023,091	2,282,003	2,488,500	2,532,831
County Capital	485,564	2,226,741	3,423,548	5,462,903
Airport	1,425,908	1,210,704	2,267,975	1,743,680
Environmental Services	1,868,647	1,806,131	1,892,239	2,222,649
Water and Sewer	1,133,895	1,283,372	5,409,759	5,000,827
School Operating	70,633,297	73,000,706	79,381,127	79,936,667
School Food Service	3,317,811	3,314,610	3,798,066	3,823,764
School Capital	20,213,405	26,739,018	570,000	1,217,000
School Debt Service	13,422,471	8,531,357	8,387,328	8,031,000
Total Other Funds	123,734,774	129,662,606	117,171,815	119,921,633

General Fund Support:				
	FY/2016 Budget Adopted Budget		FY/2016 Budget Revenue Adopted	FY/2016 Local Gen. Fund Requirement
Piedmont Tech	85,095		18,000	67,095
Human Services Administration	9,865,217		8,502,581	1,362,636
E911	2,532,831		1,587,767	945,064
County Capital	5,462,903		400,000	5,062,903
Airport	1,743,680		1,674,068	69,612
Environmental Services	2,222,649		1,199,500	1,023,149
Water and Sewer	5,000,827		4,394,299	606,528
School Operating	79,936,667		49,761,949	30,174,718
School Food Service	3,823,764		3,823,764	-
School Capital	1,217,000		-	1,217,000
School Debt Service	8,031,000		-	8,031,000
Totals	119,921,633		71,361,928	48,559,705

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 Goals:

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

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	22,987	33,534	32,943	33,935	3.02%
Operating	42,737	43,823	51,075	51,160	.17%
Capital	0	0	0	0	0%
Total	65,724	77,357	84,018	85,095	1.29%

Full Time Staff

0 0 0 0

- ***No personnel positions/or only Part-time so not stated on FTE Personnel Compliment, pages 38-45**

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Cost of Operations per RSF	1.14	.81	.95	1.04	1.04
Maintenance Costs \$/RSF	.21	.18	.25	.23	.25
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.22	.32	.43	.33	.33
Energy consumption per Square Foot - Electric kWh/GSF	.19	.03	.02	.07	.04
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied. 				

Provide a safe work environment for employees and the public.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Safety Incidents per year	0	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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Regulatory Compliance Violations	1	0	0	0	0
Notes	<i>Non compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

The County is pursuing grants and public/private partnerships to create an agricultural research center at the Carver Center to support the growing “greens” industry and facilities to support “value added” agriculture.

CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

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

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

The *Services* group provides the following services:

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

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

(Human Services Administration and Public Assistance Continued)

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	2,990,306	3,006,723	3,383,999	3,470,222	2.55%
Operating	2,392,342	2,614,211	2,256,783	2,494,923	10.56%
Capital	59,469	6,578	25,000	25,000	0%
Total	5,442,117	5,627,512	5,665,782	5,990,145	5.78%

Full Time Staff 43 44 49 49

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 38-45

GOALS & PERFORMANCE MEASURES

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

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	99%	97%	98%	100%	100%
Child Protective Services: % of CPS cases meeting response times	96%	72%	98%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	88%	88%	90%	90%	95%

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

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	98%	98%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	63%	65%	64%	65%	65%

FUTURE ISSUES

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

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



CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	33,311	0	0	0	0%
Operating	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	33,311	0	0	0	0%

Full Time Staff .5 .5 .5 .5

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 38-45

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of new patients receiving access to medication	175	184	246	190	200

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	0	0	0	0	0%
Operating	11,659	2,482	12,150	5,650	-53.50%
Capital	15,480	0	15,000	12,000	-20.00%
Total	27,139	2,482	27,150	17,650	-34.99%

Full Time Staff

0 0 0 0

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 38-45

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of individuals purchasing automobiles	4	7	2	5	3

FUTURE ISSUES

The availability of cars for purchase has been a struggle and donations of cars is almost non-existent. We have been able to purchase a couple of vehicles for resell to clients seeking employment.

CULPEPER HUMAN SERVICES

Cosmetology Center

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	105,193	99,314	101,252	144,097	42.32%
Operating	163,137	194,097	184,210	200,575	8.89%
Capital	482	3,770	4,538	4,000	-11.86%
Total	268,812	297,181	290,000	348,672	20.24%

Full Time Staff

2 2 2 2

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 38-45

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of students enrolled in the Center training program	31	32	31	40	40
% of center support coming from services and products	32%	33%	33%	40%	40%

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Child Care

MISSION

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

Supports Strategic Goals:

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	953,180	1,053,734	1,031,808	1,023,692	-.79%
Operating	392,169	448,727	391,316	364,450	-6.87%
Capital	4,200	0	4,200	0	-100.00%
Total	1,349,549	1,502,461	1,427,324	1,388,142	-2.75%

Full Time Staff

6 6 6 6

- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments.
See pages 38-45

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of children enrolled in the before and after school age child care program	610	573	603	650	650
# of children enrolled in the summer child care program	200	150	172	200	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 Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	247,722	230,086	264,249	262,365	-.72%
Operating	67,641	4,680	4,700	5,125	9.05%
Capital	0	0	0	0	0%
Total	285,363	234,766	268,949	267,490	-.55%

Full Time Staff

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- *Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 38-45

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
% of annual increase	4%	5%	5%	10%	10%

To increase the number of customers					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
# of items sold	125,113	126,594	128,749	130,000	130,000

FUTURE ISSUES

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

CULPEPER HUMAN SERVICES

Families First

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	125,569	173,546	174,514	180,237	3.28%
Operating	8,488	12,554	25,750	26,686	3.64%
Capital	0	0	0	0	0%
Total	134,057	186,100	200,264	206,923	3.33%

Full Time Staff

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- ***Agrees to FTE Personnel Compliment, many Human Services positions cover multiple departments. See pages 38-45**

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	93%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	100%	100%	100%	100%

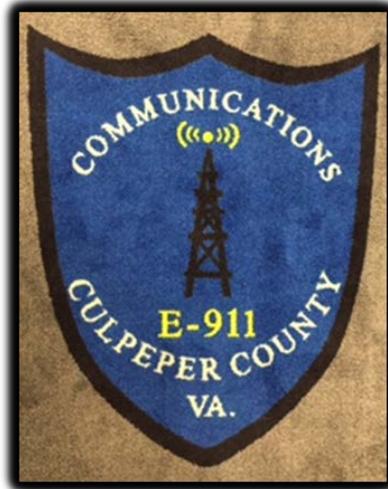
FUTURE ISSUES

Funding through state and federal sources continues to be of concern. We will continue to monitor and make appropriate decisions based on resources. Presently, all families are being served.

(Human Services Administration – Head Start Continued)

FUTURE ISSUES

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



CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

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

Supports Strategic Goals:

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

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

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

Short – Term Goals BOS

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

DESCRIPTION

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

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

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

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

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	998,595	1,128,914	1,243,091	1,257,722	1.18%
Operating	612,014	699,938	817,626	849,738	3.93%
Capital	412,482	453,151	427,783	425,371	-.57%
Total	2,023,091	2,282,003	2,488,500	2,532,831	1.79%

Full Time Staff 22 22 22 22

- *Agrees to FTE Personnel Compliment, pages 38-45

GOALS & PERFORMANCE MEASURES

To ensure compliance to NFPA 1221 Operating procedures

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	97.3%	98%	97.5%	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	100%	100%	100%	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	86%	92%	84%	95%<90secs	95%<90secs
99% of alarm processing shall be completed within 120 seconds	95%	97%	97%	97%<120secs	97%<120secs

Notes See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency. All emergency & non-emergency calls for service are combined together for this average. *Averaged E-911 (wire lines) and W-911 wireless lines. FY13 Call Counting computer

	911 LAND	911 WIRELESS	GRAND TOTAL
Total Calls	6,871	18,551	25,422
Abandoned Calls	1,015	1,421	2,436
Put on Hold	441	964	1,405
Transferred	36	770	806

Stats for all nature codes combined for the three(3) Public Safety Agencies FY14

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
CCFR	6,321	3,571	5,301	1,020
CCSO	54,566	44,390	48,677	5,889
CPD	39,580	29,590	34,087	5,502

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4

Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
EMD QA > 90%	89%	89%	88% 1 st qtr	93%	95%
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. – Motorola supplied Culpeper, Fauquier and Rappahannock quotes regarding the upgrades to the shared radio system.

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

Emerging technologies: Next Generation 911 technology utilizing IP backbone and hosted services VolP (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.

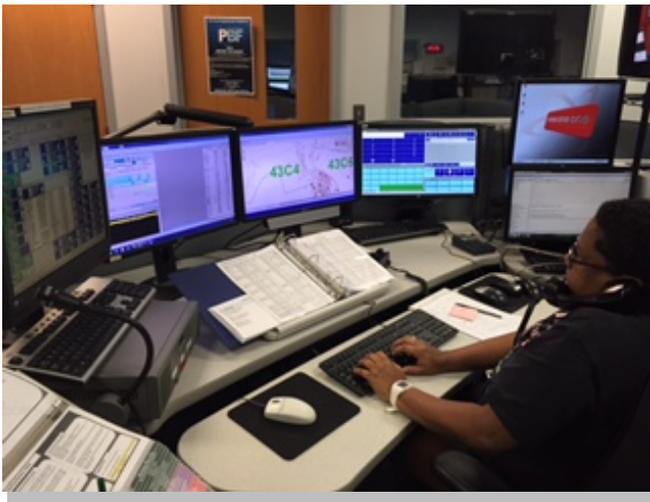
ADA Next Generation 911 compliance: Department of Justice ADA Requirements Nondiscrimination on the Basis of Disability in State and Local Government Services; Accessibility of Next Generation 9-1-1. The department has sent out an "Advanced Notice of Rule Making" requesting comments from stakeholders 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.

End of Life Cycle of Phone System: The Culpeper County Public Safety Communications Center purchased our current E-911 phone system in August 2005 from 911 Inc. Tri-Tech System Software purchased 911 Inc. and is our current vendor. There are currently no software updates and no warranty on the hardware. Tri-Tech has notified Culpeper County Public Safety Communications Center that this system is at the end of its life cycle. What this means is that Tri-Tech will no longer produce or have access to spare parts for our system after December 2014, but will continue to support our system as long as spare parts are available. This is for planning purposes and we are starting discussions on upgrading processes and costs associated to perform this upgrade. We will also look for any grants with this purchase.

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

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





CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

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

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

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

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2016 is \$7,523,806 with funding from:

General Government

Revenue Source	FY 2016
General Fund Budget Transfer	\$5,462,903
Miscellaneous Revenues	0
Other Sources – VDOT rev sharing	2,060,903
TOTAL REVENUES	\$7,523,806
Expenditure Category	FY 2016
Buildings & Grounds	\$100,000
IT	345,000
Parks	0
Public Safety	4,007,000
Public Works - Roads	3,071,806
TOTAL EXPENDITURES	\$7,523,806

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 2016
General Fund Budget Transfer	\$ 163,500
Other Sources	3,671,500
TOTAL REVENUES	\$3,835,000
Expenditure Category	FY 2016
Airport	\$175,000
W&S	3,660,000
TOTAL EXPENDITURES	\$3,835,000

All of the projects adopted in FY 2016 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 2016 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – Tractor & Implements	A new tractor for mowing at County parks is needed.	Currently, a tractor inherited from the Airport from the 1990's is in use. It is in need of replacement.	50,000
BG – Courthouse Bathroom Renovations	All four (4) bathrooms are in need of renovation.	Facilities are in poor condition and need upgrade.	50,000
IT – IT Upgrades - Implementation	A needs study for upgrading the entire IT system and infrastructure was completed in FY14. Needed improvements have been established and infrastructure upgrades have begun. In order to fully implement the program, funds for phase two will be needed.	The current IT system is managed on aging infrastructure and major upgrades are anticipated to be needed. This effort will continue all the way down to platforms and software.	300,000
IT – Computer/Systems Upgrades	A new IBM I-Series power eight.	This would replace an aging machine which has run out of maintenance coverage. To purchase more coverage for five years would cost more than total replacement.	45,000
PS – Fire & Rescue Association	The Association has compiled a five-year C.I.P. which can be funded through a combination of sources. A flat County contribution of \$400,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$50,000 per company). See Accompanying Fire & Rescue detail sheets.	Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
PS – Radio System Upgrade	Motorola proposed phased approach to upgrade of radio communications system in order to maximize use of current equipment Impacts Culpeper, Fauquier and Rappahannock Counties. Phase 1: new master, consoles, logging recorders, SmartX. Phase 2: New Base Stations, Antennas Lines, TTA's. Phase 3: ASTRO 5 Upgrade Base Stations, Replace Prime site, MOSCAD.	Upgrades will be necessary to maintain vital communications systems. Phase 2 projected in 2017-2018 timeframe.	3,000,000

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2016 Adopted</u>
<u>General Government Cont.:</u>			
PS – VOIP Telephone System	Replace current PBX telephone system with voice over internet protocol (VOIP) to include all County buildings.	Currently there are several separate systems. The new system will be county-wide, more flexible, will have more features, and will be far less costly to operate. Impacts of not doing the project includes continued higher costs.	350,000
PS – New Laurel Valley Tower 199'	199 foot tall tower – monopole or Self-supported, TBD Monopole=\$167,090; Self-supported=\$181,940	Needed additional tower will allow for commercial carriers in order to free up space on the existing emergency communications tower. More space needed to accommodate radio upgrades.	182,000
PS – Generator – Jail	Replace 40kw generator with new 60 kw generator and outfit with switch so that portable 150 kw can be added in emergencies.	Insures that facilities can operate in event of an emergency situation such that prisoners do not have to be transferred at great expense.	75,000
ROADS – Western Outer Loop Road	This project is shown in the Comprehensive Plan and is a part of a loop road around the perimeter of the town of Culpeper.	The road is required to provide for better traffic circulation around the Town of Culpeper, relieving congestion in Town.	1,050,000
ROADS – 2016 Secondary Road Paving	Pave the following gravel roads: Routes 607, 647, 682	Secondary road funds from VDOT have become so limited, that the County is opting to cost share with VDOT through Revenue Sharing in order to pave several secondary roads which are eligible as Rural Rustic and therefore are relatively inexpensive.	2,021,806
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$7,523,806</u>

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2016 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
AIRPORT –			
Greenhouse Road Ext.-Design	Extend Greenhouse road to Route 677 north of the Airport. Design Only.	This access will allow Route 677 to be closed in the area where it is an Airport obstruction and it will facilitate development of the Airport on the east side of the runway.	175,000
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
Helmick Sewer Connections	Purchase Taps from Town of Culpeper in order to fulfill commitment to Melvin Helmick per prior agreement.	The County received 20 acres from Mr. Helmick and placed a temporary sewage plant for EVHS on the property. While the 20-acre site was given free of charge, the County agreed to provide 16 sewer taps to Mr. Helmick's property.	160,000
Total Enterprise Fund Capital Improvement Budget			<u>\$3,835,000</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following page contains all projects in the FY 2016-2020 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts. These projects include: Courthouse bathroom renovation and 155 W. Davis St bathroom renovations; Courthouse cooling tower and air-handlers; 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.

Also listed in the CIP is the county's "contribution" to the Fire & Rescue Association's CIP. This funding will not generate any operating impacts to the county as the assets purchased with this funding would be maintained by the Fire & Rescue Association.

Another item listed in the CIP is the Helmick Sewer connection. This was the result of the water & sewer agreement with the Town of Culpeper. Should there be a need for any sewer connections on Mr. Helmick's property the funding in the CIP is to cover 16 tap fees, which would be purchased from the Town. There would be no operating costs associated with this purchase.

The Information technology upgrade began in 2015 and is expected to continue into 2017 or further. The upgrade includes three phases of technology upgrades: Infrastructure, Platform and Applications. The technology upgrades are necessary to advance the County in order to perform the necessary functions that serve the County and its Citizens.

Phase I, 2015 – Infrastructure - fiber redundancy was installed and the bid process was started to replace outdated switches, router, catalyst. The domain upgrade is being implemented County wide. All new equipment (expected to be purchased in August 2015) will include a three year maintenance and support contract. Therefore, the maintenance renewal costs will not affect the operating budget until mid-2018. Costs are based on the market value of equipment at the time of maintenance contract renewals; however, as a rule of thumb it is approximately 20% of the original costs which would be approximately \$50,000 per year. In the FY2016 budget the iSeries mainframe will be upgraded and includes a five year maintenance contract. No additional operating cost will be effective until mid-2020.

Phase II, 2016 – Platform - IT continues to recommend a seat management plan but after discussion with administration no decision has been made to pursue at this time. The plan would require additional administrative duties for implementation, tracking and billing, In FY2016 budget an inventory, software distribution, patch management, asset management and help desk software will be purchased at the cost of \$45K which includes three year maintenance. Maintenance renewal will not be effective until mid-2018 at cost of approximately \$9000 a year.

Phase III, 2017 – Applications - will require resources from all departments. Until it is identified which applications might be changed or upgraded it is difficult to determine any operating impacts. Further, if a change in an application allows cloud storage vs. the County hosting its own data, then there are differing costs to be examined. At this time, no definite course of action has been determined.

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 as those costs will be reimbursed by the Commonwealth of Virginia. Operationally the anticipated costs are expected to run approximately \$125,000 per year; however, the County is expecting to receive approximately \$288,000 annually due to the sale of water.

The public supply route project currently listed in the CIP is a method to accumulate funding for future water line replacement. The anticipated impact of operating costs is \$10,000 annually, with the county expecting to receive \$10,000 annually from the sale of water.

The tractor and implements listed in the CIP is a replacement tractor of an existing tractor that is approximately 20 years old. The tractor is used for mowing the County parks as needed. Because the tractor is new vs a 20 year older model, operating costs are expected to reduce for now, until such time, as this tractor begins to age.

A new generator is requested for the Jail to replace the existing one because it was determined the old one can no longer handle the "load" that is required during times of power outages. The estimated operating costs of the new generator will simply replace the existing generator operating costs. Those costs are approximately \$1,000/year.

A new VOIP Telephone system for the county is projected for FY16. VoIP has emerged as the industry standard for business telecommunications, which offers savings and improved performance. VoIP integrates voice communications into the existing County's data network, eliminating the need for separate PBX telephone network hardware and wiring utilizing fewer resources, resulting in both lowering cost and enhanced productivity for County employees. This could net an average savings of 20 to 30% per year for the County. Any current operating costs for the existing phone system would transfer to this project, with the expectation for savings.

Two additional generators are requested for the Landfill and Lignum Tower sites to replace existing ones. Due to the age and functionality of the old generators, in order to best allow the E-911 system to remain operational, these two generators need to be replaced. The estimated operating costs of the new generators will simply replace the existing generators operating costs. Those costs are approximately \$1,000/year, per generator.

An additional co-location tower is requested at the Laurel Valley existing tower site. This would allow more space for the commercial carriers in order to free up space on the existing emergency communications tower. More space is needed to accommodate radio upgrades. No additional operating costs would be required.

The County is expecting to begin the replacement/upgrade of its existing 800MHz Public-Safety radio system in FY16. The current radio system is designed to serve primarily the public safety community consisting of the Culpeper County Sheriff's Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

Interoperability between Counties for Law Enforcement, Fire/Rescue, and other Public Safety agencies provide a strategic operating centralization for all citizens requiring Public-Safety services. This is important to the County's ongoing efforts to protect the health, safety and welfare of our citizens. Having an emergency communication system compatible with Federal, State, and local agencies is a prerequisite in order to achieve this specific expectation, essential to efficient communication with various jurisdictions, and vital during major emergencies. It should also be noted that the Culpeper County has a Mutual Aid Agreement to provide backup telephone E-911 with Fauquier County. Fauquier County also has the same requirement with Culpeper County.

Currently both Culpeper and Fauquier County's radio system is a Motorola SmartZone 4.1 simulcast trunked system. The master site for the trunked system and the simulcast prime site are located at the View Tree Mountain Radio Frequency (RF) site. In 2003, Culpeper and Fauquier County agreed to share Fauquier County's Zone Controller (ZC) and Ambassador Electronic Switch (AEB) allowing both counties to operate on a separate "zone" (or RF subsystem) from the same Zone Controller. In 2008, Culpeper County agreed to allow Rappahannock County to co-locate a Transmit/Receive (TX/RX) antenna on the Culpeper County Landfill tower to extend radio coverage for Rappahannock County utilizing both the Culpeper and Fauquier County radio system and also utilizing the Fauquier County Zone Controller for the purpose of improving coverage in Rappahannock County.

Culpeper, Fauquier, and Rappahannock Counties have been an example for regional co-operation and interoperability which has saved taxpayers money. The Counties' radio systems are linked in such a manner that there is no simple or cost efficient way to move forward with the co-operation of the other two Counties. There is a cost saving to be realized from this joint approach.

Motorola has notified all three Counties with information regarding the radio system and equipment lifecycle for several components of the SmartZone 4.1 radio system and subscribers being used by all three Counties. The

infrastructure equipment end of support for Zone Controller is 2016; Gold Elite consoles 2018; and Quantar base stations 2020. According to Motorola, the Zone Controller is supported until 2016. Beyond that point, support will be best effort rather than guaranteed. It is in the best interests of the Counties to replace the Zone Controller.

All three Counties envision gradually replacing the shared radio system in three phases:

Phase I -- Replace existing master site equipment; Replace existing Gold Elite console dispatch system; Replace existing logging recorders with IP logging recorders.

Phase II -- Replace Quantar base stations; Replace antenna systems.

Phase III -- Replace simulcast prime sites; Upgrade software to P25 operations; Replace MOSCAD at RF sites.

The phased approach provides the Counties an opportunity to distribute the replacement cost over several budget cycles. Depending on how the project is funded, this could be a key advantage. According to information provided by Motorola, the phased approach would allow the Counties to delay purchasing the RF site equipment until as late as 2020. This would delay the cost of system replacement as well as allow for a more gradual upgrade and replacement of subscriber equipment.

Should the County decide not to upgrade the current radio system with Fauquier County the current radio system will not operate without the Fauquier Zone Controller, or AEB. The upgrading of the new RF equipment will utilize an Internet Protocol (IP), and Time Division Multiple Access (TDMA) Modulation rather than the current Direct Frequency modulation (FM).

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding is not approved the County will not have a working radio system to protect the health, safety and welfare of our citizens.

At this time, it is expected that the current operating costs of the existing radio system would go towards the new system with no additional costs necessary.

A requirement for the upgrade of the Radio System, is the E911 Microwave Tower upgrade, however, this would not require any additional increase to operating costs.

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

The County is anticipating the construction of a Community Center at the Culpeper Community Complex in FY17. The construction of such a building would centralize all parks & recreation activities in one location. The current operating costs of the Parks & Recreation Department would simply move from a couple different areas to one central location, with no additional costs being incurred.

The County is anticipating construction of a new airport terminal facility to begin in FY18 with completion during FY19 and well as anticipating a taxiway/apron expansion set to begin in FY18. The additional annual operating costs are estimated to be \$66,000 for the new terminal.

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY16-FY20 will not have operating impacts. Roads for example, for Culpeper County, once constructed are adopted in the Virginia Highway System and become state infrastructure and the responsibility of the state to maintain.

Other items included in the adopted CIP are Courthouse bathroom renovation and 155 W. Davis St bathroom renovations; Courthouse cooling tower and air-handlers; and enhancements to existing parks, 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	FY2017	FY2018	FY2019	FY2020
Coffeewood Water Line Ext.	125,000	125,000	125,000	125,000
Public Water Supply Rt. 522	10,000	10,000	10,000	10,000
Airport Terminal	66,000	66,000	66,000	66,000
Totals	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
personnel	0	0	0	0
operating	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
Totals	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>

Future Revenue Sources

As discussed above, the County is currently estimating revenue offsets to some of the operating costs in the amount of \$288,000/year for the Coffeewood Water Line extension and \$10,000/year for the Public Water Supply on Route 522.

FY 2016-2020 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY16	FY17	FY18	FY19	FY20
TRACTOR & IMPLEMENTS	B&G	50,000	50,000	0	0	0	0
COURTHOUSE BATHROOM RENOVA.	B&G	50,000	50,000	0	0	0	0
COURTHOUSE COOLING TOWER	B&G	75,000	0	75,000	0	0	0
COURTHOUSE AIR HANDLERS	B&G	100,000	0	0	100,000	0	0
BATHROOM RENOVA 155 W DAVIS	B&G	50,000	0	0	50,000	0	0
JDR/GEN DIST COURT – LAND ACQ	B&G	500,000	0	0	0	500,000	0
IT UPGRADES – IMPLEMENTATION	IT	1,800,000	300,000	250,000	250,000	0	0
COMPUTER/SYSTEMS UPGRADE	IT	45,000	45,000	0	0	0	0
COMMUNITY CENTER	PARKS	1,000,000	0	1,000,000	0	0	0
CULPEPER SPORTS COMPLEX	PARKS	136,000	0	86,000	50,000	0	0
LENN BROTHERS PARK	PARKS	80,000	0	0	80,000	0	0
FIRE & RESCUE ASSOC	PUB	3,600,000	400,000	800,000	800,000	800,000	800,000
RADIO SYSTEM UPGRADES	PUB	7,400,000	3,000,000	3,000,000	1,400,000	0	0
VOIP TELEPHONE SYSTEM	PUB	350,000	350,000	0	0	0	0
NEW LAUREL VALLEY TOWER 1	PUB	182,000	182,000	0	0	0	0
GENERATOR – JAIL	PUB	75,000	75,000	0	0	0	0
E-911 MICROWAVE TOWER UP	PUB	528,000	0	528,000	0	0	0
GENERATORS FOR EMERGENCY	PUB	73,000	0	73,000	0	0	0
LED LIGHTS – TOWER SITES	PUB	180,000	0	0	180,000	0	0
WESTERN OUTER LOOP ROAD	ROADS	16,235,225	1,050,000	0	0	0	0
2016 SECONDARY ROAD PAVING	ROADS	2,021,806	2,021,806	0	0	0	0
FUTURE REVENUE SHARING	ROADS	8,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000
GENERAL GOVERNMENT TOTAL		42,531,031	7,523,806	7,812,000	4,910,000	3,300,000	2,800,000
GREENHOUSE ROAD EXT.-DESIGN	AIR	175,000	175,000	0	0	0	0
GREENHOUSE ROAD EXT.-CONSTR.	AIR	2,725,000	0	2,725,000	0	0	0
AIRPORT TERMINAL FACILITY-CONSTR.	AIR	3,500,000	0	0	1,750,000	1,750,000	0
TAXIWAY/APRON EXPANSION	AIR	400,000	0	0	400,000	0	0
TAXIWAY/APRON EXPANSION	AIR	3,800,000	0	0	0	3,800,000	0
COFFEWOOD WATER LINE EXTENSION	W&S	3,500,000	3,500,000	0	0	0	0
HELMICK SEWER CONNECTION	W&S	160,000	160,000	0	0	0	0
PUBLIC WATER SUPPLY ROUTE 522	W&S	1,400,000	0	1,200,000	0	0	0
ENTERPRISE FUNDS TOTAL		15,660,000	3,835,000	3,925,000	2,150,000	5,550,000	0
TOTAL CAPITAL PROJECTS		58,191,031	11,358,806	11,737,000	7,060,000	8,850,000	2,800,000

(Airport Continued)

To increase non-revenue funding					
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Performance Measures					
Grant funding (State and Federal)	\$60,755	\$228,394	\$44,269	\$118,000	\$308,888
Notes	Maintenance/Security grant funding only included here.				

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Performance Measures					
Open House/Air Show attendance	14,000*	2,000**	7,000**	12,500*	10,000*
Airport ads placed	20	4	9	12	12
Community service announcements	18	2	10	10	12
Notes	* These amounts are estimated values: **Inclement Weather				

Improve Customer Service through quality initiatives and training programs					
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	0**	0**	0**	100	0**
Employee Training programs conducted	14	12	14	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. We have renovated our current terminal as it was in need of a great deal of maintenance and code updates. We utilized State funding for this as well as DOT grant dollars previously acquired. This fully funded the renovation project.

As we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee has decided on a design for additional t-hangars. Our design includes 26 nested t-hangars and 6, 60x60 corporate hangars. We currently have a waiting list for hangars, which includes 60 names. The complexity of designing t-hangars to fit the long range plans for the airport was no simple task, however, the bids have been received and the project will be completed in the Fall of 2015.

Also, last year the Airport Committee succeeded in presenting a case to the Board of Supervisors in support of a reduced aircraft personal property tax rate. The aircraft personal property tax rate was reduced to a nominal amount. With this reduction, the airport will become more attractive to corporate jet owners and operators thus affording us the opportunity to grow our corporate market share. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers. Combine these three monumental steps and the airport will be able to set itself apart from the competition.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Committee combined with the Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. 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.

(Airport Continued)

During the 2014 Air Fest, the Potomac Flight took place. This was to honor our Veterans and most importantly our Wounded Warriors. This Air Fest coupled with the Potomac Flight won the ICAS Silver Pinnacle Award.

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 several years ago is quickly wearing off. The runway and taxiway asphalt received new striping and crack sealing in 2014 but will need additional crack sealing to finish the project in 2015. Our AWOS system will be upgraded in 2015 as the equipment overhaul we had done several years ago is having more and more breakdowns. This system must be maintained in perfect working order for pilot safety. 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 good customer service.



ENVIRONMENTAL SERVICES

Solid Waste and Recycling

MISSION

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

Supports Strategic Goals:

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

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

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

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

FINANCIAL DATA

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	253,230	253,764	281,694	333,454	18.38%
Operating	1,559,019	1,550,717	1,568,045	1,846,695	17.77%
Capital	56,398	1,650	42,500	42,500	0%
Total	1,868,647	1,806,131	1,892,239	2,222,649	17.47%

Full Time Staff

6 4 5 6

- *Agrees to FTE Personnel Compliment, which includes Water & Sewer, pages 38-45

GOALS & PERFORMANCE MEASURES

Improve the efficiency of the convenience centers and Transfer Station						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Lignum Convenience Center- Operating Cost per ton		51.79	60.07	62.20	60	72.12
Laurel Valley Convenience Center – Operating Cost per Ton		14.54	18.62	17.73	18	18.88
Solid Waste Transfer Station – Operating Cost per Ton		50.23	50.89	51.59	50	51.23
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		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Safety Incidents per year		7	3	7	0	0
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.					
Provide reliable, convenient services with excellent customer service.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Customer Service Complaints		2	2	3	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.					
County of Culpeper		209			Enterprise Funds	

<i>(Environmental Services –Solid Waste & Recycling continued:)</i>					
Provide accurate bills to customers.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of error driven billing adjustments	7	0	7	0	0
Number of voided transactions	356	231	232	0	0
Notes	1) <i>An Error driven billing adjustment</i> is an adjustment to a customer's charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming. 2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.				
Maintain compliance with all Permits and Regulations.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.				
Improve the efficiency of the County Recycling program.					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Recycling cost per ton	-45.29	-59.33	-54.85	-61.24	-60.70
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

Significant consolidation in the local solid waste hauling industry and a private material recovery facility in Culpeper have altered the waste shed in our region. I expect the volume of paying commercial customers to decline at public facilities.

Our goal is to implement recycling programs for electronics and migrate toward co-mingled recycling.

ENVIRONMENTAL SERVICES

Water and Sewer

MISSION

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

Supports Strategic Goals:

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

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

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

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School, 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 2015. The Clevenger's systems started operating 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

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% of Change from FY15
Personnel	385,417	417,872	468,029	458,872	-1.96%
Operating	685,206	718,490	776,030	795,955	2.57%
Capital	63,272	147,010	4,165,700	3,746,000	-10.08%
Total	1,133,895	1,283,372	5,409,759	5,000,827	-7.56%

Full Time Staff

5 4 4 4

- *Agrees to FTE Personnel Compliment, which includes Solid Waste & Recycling, pages 38-45

GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems					
Performance Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Operating and Maintenance Cost per MG – Airpark	\$\$.0213	\$\$.0266	\$\$.0152	\$\$.0259	\$\$.0356
Operating and Maintenance Cost per MG – Emerald Hill	\$\$.0325	\$\$.0297	\$\$.0291	\$\$.0417	\$\$.0401
Operating and Maintenance Cost per MG – Greens Corner	\$\$.1398	\$\$.1463	\$\$.1179	\$\$.2231	\$\$.0596
Operating and Maintenance Cost per MG – Clevengers Corner	\$\$.0205	\$\$.0172	\$\$.0180	\$\$.0179	\$\$.0193
Notes	1) <i>Operating and Maintenance Cost per MG</i> = Total O&M costs/total volume processed during the reporting period in MG				

<i>(Environmental Services – Water & Sewer continued:)</i>						
Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Number of Customer Service Complaints		12	5	0	0	0
Number of error driven billing adjustments		0	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
Maintain compliance with all Permits and Regulations.						
Performance Measures		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	0	0	0
-Piedmont Tech		0	0	0	0	0
-Greens Corner		0	0	0	0	0
-Airpark		0	0	0	0	0
-Clevengers		2	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

FUTURE ISSUES

The Town and County of Culpeper executed a comprehensive water and sewer agreement to serve the town environs with water/sewer services. The County will move the Greens Corner WWTP to the Airpark in 2015 to expand treatment capacity and replace aging infrastructure.

The County is currently drilling water supply wells in western Culpeper to develop public water supplies. Once the supplies are identified, the County will embark on constructing water mains.

COMPONENT UNIT: SCHOOLS (EDUCATION)

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated for success.

Our Mission

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

Our Belief Statement

We believe our mission can best be achieved by;

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

In achieving our 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

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

Our Goals

1. Culpeper County Public Schools will identify measureable student achievement goals as indicators for academic progress.
2. Culpeper County Public Schools will operationalize means to
 - a. Develop proficiency in the core curriculum;
 - b. Develop the learning skills of creativity, critical thinking, communication and collaboration;
 - c. Develop life and career skills of adaptability, self-direction, productivity and leadership; and
 - d. Develop information literacy, media literacy, and communication literacy.
3. Culpeper County Public Schools will employ and support quality administrators, teachers and support staff.
4. Culpeper County Public Schools will identify students at-risk for social or academic failure and develop a plan of action, using community resources and with community partners, as appropriate to ensure success.
5. Culpeper County Public Schools will extend the classroom beyond its walls.
6. Culpeper County Public Schools will increase the use and awareness of technology applications that will expand the proficiency level of students and staff.
7. Culpeper County Public Schools will provide mechanisms for frequent, clear communication at all levels.

8. Culpeper County Public Schools will provide and maintain a safe and secure learning environment.
9. Culpeper County Public Schools will provide facilities that support and promote quality instruction.
10. Culpeper County Public Schools will prioritize instructional needs as the foundation for financial planning.

Short-Term Initiatives

- To embed 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 pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, summary of major changes by fund for revenues, a summary of major changes by fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

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

Source	Enrollment
CCPS End of Year Enrollment June 2014	7881
CCPS Fall Membership 2014	7934
CCPS Enrollment/December 2014-Cohort Method	7997

Using the cohort method, CCPS September 30th enrollment calculations for FY 2016 are shown below. Rate of growth is factored at 1% added to the enrollment as of December 31, 2014. 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 2016, FY 2017 and FY 2018, the incoming kindergarten class is the average of kindergarten class sizes for the last three years.

Fall Membership	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Kindergarten	557	612	562	607	661	639	651	596	629	625
Grade 1	576	542	613	592	607	667	645	597	596	629
Grade 2	594	591	561	626	571	641	674	650	597	596
Grade 3	608	604	606	580	628	594	647	666	650	597
Grade 4	604	615	610	619	578	654	600	640	666	650
Grade 5	579	598	610	618	612	572	661	562	640	666
Grade 6	544	582	605	612	622	619	578	633	562	640
Grade 7	538	542	569	604	608	627	625	559	633	562
Grade 8	480	553	557	579	604	633	633	620	559	633
Grade 9	686	588	603	590	614	648	639	622	620	559
Grade 10	589	630	545	584	554	582	654	706	622	620
Grade 11	486	519	562	502	547	520	588	611	706	622
Grade 12	435	506	523	543	498	537	525	535	611	706
Total	7,276	7,482	7,526	7,656	7,704	7,933	8,120	7,997	8,091	8,105

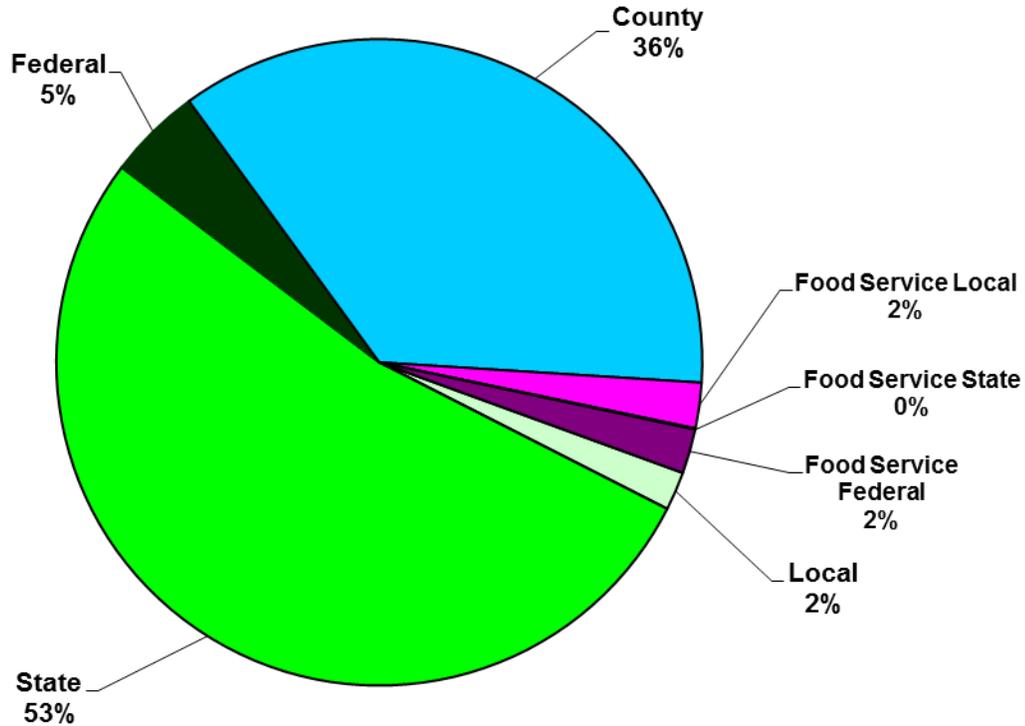
Birth rates for Virginia derived from National Vital Statistics data indicate that the projected potential incoming kindergarten classes are on target, as noted below and highlighted for comparison purposes.

Birth Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Year of Entrance to Kindergarten	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Number of Births	100561	103830	104488	106474	108417	106684	105056	102972	102652	103013
Incr. in Birth Rate Over Prior Year	1.0134	1.0325	1.0063	1.0190	1.0182	0.9840	0.9847	0.9802	0.9969	1.0035
Estimated Kindergarten Class	564	632	566	619	673	629	641	584	627	627

AVERAGE DAILY MEMBERSHIP (ADM)

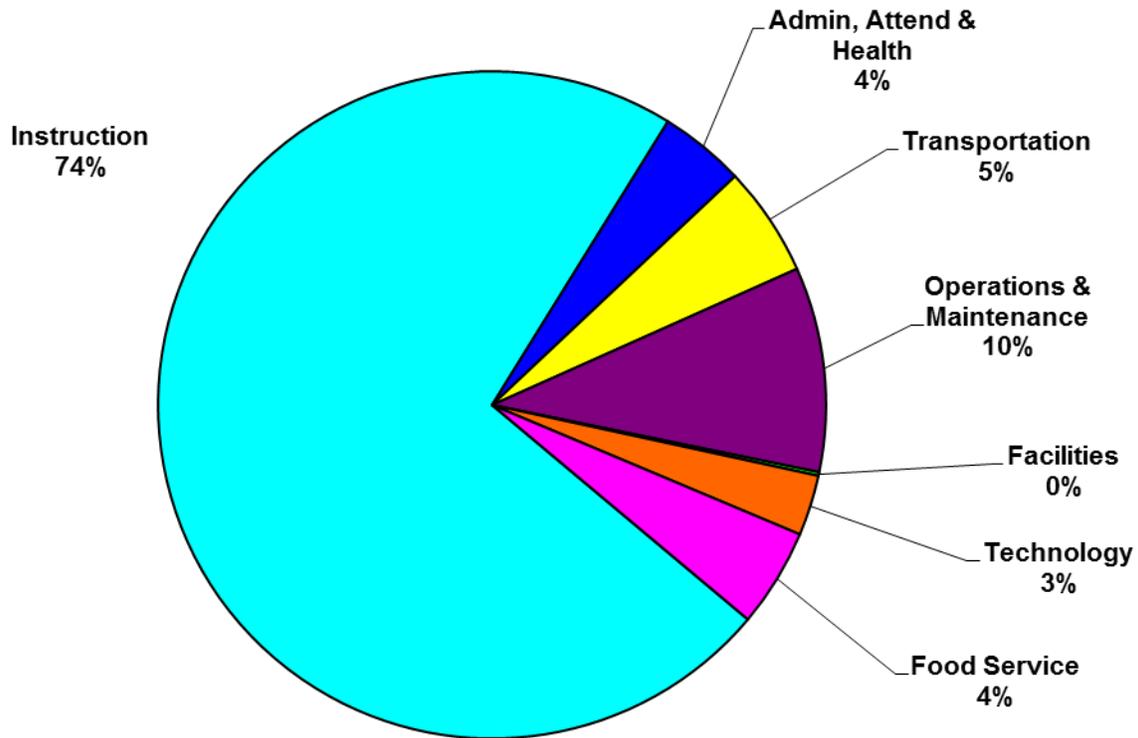
The FY 2016 projected Average Daily Membership (ADM) is based on the cohort method with December 2014 enrollment numbers inclusive of an attendance factor of 99.77%. This results in an ADM estimate of 7,979 students. The FY 2016 Virginia Department of Education Projected ADM was 7,908.

TOTAL REVENUES FY 2016



	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	\$ Chg Inc(Dec)	% Chg Inc(Dec)
<u>SCHOOL OPERATING FUND</u>						
Revenue from Local Sources	348,980	1,085,103	1,619,622	1,619,622	0	0.0%
Revenue from Commonwealth	39,366,828	40,176,703	44,236,024	44,231,564	-4,460	0.0%
Revenue from Federal Government	4,533,815	3,519,726	3,910,763	3,910,763	0	0.0%
Other Financing Sources	27,132,782	28,022,637	29,614,718	30,174,718	560,000	1.9%
OPERATING REVENUES	71,382,405	72,804,168	79,381,127	79,936,667	555,540	0.7%
<u>SCHOOL FOOD SERVICES FUND</u>						
Revenue from Local Sources	1,536,767	1,508,714	1,893,677	1,919,364	25,687	1.4%
Revenue from Commonwealth	51,986	44,582	42,612	42,623	11	0.0%
Revenue from Federal Government	1,802,168	1,801,707	1,861,777	1,861,777	0	0.0%
FOOD SERVICE REVENUES	3,390,921	3,355,002	3,798,066	3,823,764	25,698	0.4%
TOTAL REVENUES	74,773,326	76,159,170	83,179,193	83,760,431	581,238	0.7%

TOTAL EXPENDITURES FY 2016



	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Adopted</i>	<i>FY 2016 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING FUND</u>						
Instruction	54,238,469	55,626,025	60,940,207	61,622,697	682,490	1.1%
Administration, Attendance and Health	2,932,769	2,982,734	3,455,133	3,492,517	37,384	1.1%
Pupil Transportation Services	3,982,830	4,594,795	4,360,462	4,223,927	-136,535	-3.1%
Operation and Maintenance Services	7,036,305	7,340,306	8,111,671	8,155,700	44,029	0.5%
Facilities Management	135,341	138,158	146,126	55,082	-91,044	-62.3%
Technology Instruction	2,297,859	2,318,650	2,367,528	2,386,744	19,216	0.8%
OPERATING EXPENDITURES	70,623,573	73,000,667	79,381,127	79,936,667	555,540	0.7%
<u>SCHOOL FOOD SERVICES FUND</u>						
School Food Services	3,317,808	3,314,606	3,798,066	3,823,764	25,698	0.7%
FOOD SERVICES EXPENDITURES	3,317,808	3,314,606	3,798,066	3,823,764	25,698	0.7%
TOTAL EXPENDITURES	73,941,381	76,315,273	83,179,193	83,760,431	581,238	0.7%

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING FUND

Revenue from Commonwealth

Governor's Amended Budget HB1400/SB800 2/26/15 (Projected ADM 7979) -48,871

Governor's Amended Budget SB800 2/12/15 (Projected ADM 7979) 44,411

Other Financing Sources

Request for Additional Funding 560,000

TOTAL SCHOOL OPERATING FUND 555,540

SCHOOL FOOD SERVICES FUND

Revenue from Local Sources

Increased Cafeteria Sales 25,687

Revenue from Commonwealth

Governor's Amended Budget SB800 2/12/15 (Projected ADM 7979) 11

TOTAL SCHOOL FOOD SERVICES FUND 25,698

TOTAL REVENUE INCREASES (DECREASES) 581,238

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates local revenue to remain the same for FY 2016 in the amount of \$1,619,622.

State Revenue

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

The local composite index decreased from .3668 to 0.3445 for the 2015/2016 biennial budget. The Governor's Introduced Budget (Senate Bill 800) was issued on February 12, 2015 resulting in an increase in state aid for FY 2016 of \$44,411. On February 26, 2015, House Bill 1400 was issued resulting in Senate Amendments to Senate Bill 800, reducing state aid by \$48,871 for a total decrease of \$4,460.

Federal Revenue

CCPS is projecting no change in Federal Revenues for FY 2016 in the amount of \$3,910,763.

Transfers from General Government

CCPS received \$500,000 from our locality, the County of Culpeper. The Board of Supervisors voted to allocate the use of FY 2014 audited unspent funds of \$1,008,863 used for FY 2016 Capital Project Funds. Additional funding of \$60,000 was allocated by the Board of Supervisors to hire a secondary teacher.

SCHOOL FOOD SERVICES FUND

Local Revenue

With the Reauthorization Act for FY 2013, all school districts that participate in the National School Lunch Program have to bring their paid category meal price equal to the free reimbursement rate. The requirement says the minimum rate of increase can be 10 cents a school year until you equalize the same rate between the two categories.

Our current meal price is \$2.30 for elementary and \$2.60 for secondary, and the FY 2016 price will be \$2.40 and \$2.70 respectively. This lunch price increase is estimated to increase local revenue by \$25,687.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. For FY 2016, there was an increase in the School Lunch Program of \$1,425 and a decrease in the School Breakfast Program of \$1,414, for a net increase in State Revenue of \$11.

Federal Revenue

Federal Revenue is expected to stay the same as a result of reduced student population and increased Free & Reduced population. Our Free & Reduced population increased from 44.58% in FY 2014 to 46.62% in FY 2015.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Virginia Retirement System (VRS) Decrease .43%	-134,583
Voluntary Incentive Retirement Program (VIRP) Savings	-170,000
Health Insurance Decrease	-194,139
Salary Increase Option B	1,064,548
Staffing Increase	116,664

682,490

ADMINISTRATION, ATTENDANCE, AND HEALTH

VRS Decrease .43%	-8,063
Health Insurance Decrease	-8,423
Salary Increase Option B	53,870

37,384

PUPIL TRANSPORTATION SERVICES

VRS Decrease .43%	-788
Decrease in Diesel Fuel Price per Gallon	-150,000
Health Insurance Decrease	-25,617
Salary Increase Option B	39,870

-136,535

OPERATION AND MAINTENANCE SERVICES

Outsource Elementary Grass Mowing	-15,000
Decrease in Worker's Compensation	-20,000
VRS Decrease .43%	-1,632
Health Insurance Decrease	-22,015
Salary Increase Option B	102,676

44,029

FACILITIES

VRS Decrease .43%	-479
Health Insurance Decrease	-277
Salary Increase Option B	3,217
Retirement of Facilities Director	-93,505

-91,044

TECHNOLOGY INSTRUCTION

VRS Decrease .43%	-4,455
Health Insurance Decrease	-4,529
Salary Increase Option B	28,200

19,216

TOTAL SCHOOL OPERATING FUND

555,540

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES

VRS Decrease .43%	-1,754	
Health Insurance Decrease	-8,834	
Salary Increase Option B	24,507	
Increased Food Costs	11,779	
TOTAL SCHOOL FOOD SERVICES FUND		25,698
TOTAL EXPENDITURE INCREASES (DECREASES)		581,238

SCHOOL OPERATING FUND

Instruction

- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$134,583.
- CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program has been offered the last six years and in FY 2016, 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 \$170,000.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$194,139 for this category.
- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$1,064,548.
- Two secondary teaching positions were added for FY 2016. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$116,664.

Administration/Human Resources/Finance

- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$8,063.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$8,423 for this category.
- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$53,870.

Transportation

- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$788.
- Fuel costs have been running under our budgeted price per gallon for the last year and a half. As a result, the price per gallon for fuel has been decreased from \$3.81 per gallon to \$3.31 per gallon for a savings of \$150,000.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$25,617 for this category.

- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$39,870.

Maintenance

- Elementary grass mowing services will be outsourced for FY 2016, for a net decrease of \$15,000.
- Worker's Compensation dividends received will be used to offset premiums in FY 2016 in the amount of \$20,000.
- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$1,632.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$22,015 for this category.
- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for the category is \$102,676.

Facilities

- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$479.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$277 for this category.
- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for the category is \$3,217.
- The Director of Facilities retired. With construction projects winding down, this position will not be filled for FY 2016, but an increase in architectural services to address projects already scheduled will be required, resulting in a net decrease of \$93,505.

Technology

- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$4,455.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$4,529 for this category.
- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$28,200.

SCHOOL FOOD SERVICES FUND

The FY 2016 increase of \$13,919 for the School Food Services Fund is an increase of .4%. This total is comprised of:

- Virginia Retirement System (VRS) decreased retirement rates from 15.56% to 15.13%, or .43% in the amount of \$1,754.
- Health insurance premiums experienced zero increase for FY 2016. However, premiums decreased by 5% in FY 2015 and this decrease was not reflected in the FY 2015 budget. This amount is reflected in the FY 2016 budget for a decrease of \$8,834 for this category.
- Salary Increase Option B was implemented in FY 2016. This was comprised of an increase of .647% to all scale minimums and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$24,507.
- Food Costs are expected to increase by \$11,779.

STAFFING

The table below lists FY 2016 staff changes inclusive of fringe benefits and the position justification.

Position	Full Time Equivalent	Total Amount with Fringes	Justification
High School English Teacher	1.0	\$ 56,664	Core Student Needs
Middle School Math Teacher	1.0	60,000	Core Student Needs
Elementary Teacher	-1.0	-56,664	Sycamore
Trier Alt Ed Science	1.0	56,664	Student Need
Grass Cutters	-2.6	-15,000	Outsource Elementary Grass Mowing
Director of Facilities	-1.0	-93,505	Retirement
TOTAL	-1.6	\$ 8,159	

The table below represents the number of Full Time Equivalent (FTE) positions added for the FY 2014 Actual, FY 2015 Current Budget and FY 2016 Budget.

Position	FY 2014 Actual	FY 2015 Budget	FY2016 Budget
Teacher	7.5	18.0	2.0
Testing Coordinator		2.0	
Para Educator		1.0	
Assistant Principal		1.0	
Benefits Specialist		1.0	
Secretary		0.5	
Skilled Maintenance		2.0	
Lawn Crew			-2.6
Network Technician	1.0		
Director of Facilities			-1.0

COMPENSATION

With salaries and fringe benefits accounting for 82.9% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper's school division in order to achieve our goal of retaining a high quality workforce and attracting new certified instructional staff. In FY 2013, the County of Culpeper retained Evergreen Solutions, LLC to perform a compensation study. In FY 2014, CCPS followed their lead and underwent a compensation study for the entire division to assess current compensation structure and practice, survey market salaries, develop recommended compensation structure and develop a phased transition plan.

The compensation study findings revealed that on average of surveyed positions, CCPS salaries were 6.5% below market minimum, with some scales as much as 26.7% behind market minimum. Signs of compression existed across all salary scales where scales had been frozen for four years and steps had been frozen for even longer. The recommendation was to adjust pay grade minimums to the market over a five year period (meaning five years later the starting salary would then be at the five year old market), dividing classification into groupings (which CCPS had already done) and add uniformity where possible among and within classifications (range spreads and indexing of steps).

The cost of Phase I of the transition plan including fringes was \$1,921,847. The supporting data showed employee increases ranging from 0.1% to 203% and some employees with zero increases. Because such large inequity existed across all groups, employee morale would take a direct hit in moving forward with Phase I implementation.

In FY 2015, CCPS decided to formulate a different option that would incorporate elements of the Evergreen study. This option utilized the scale range spreads for all scales and movement to 35 step plans (35 steps being the norm of market) for all scales not in an administrative or open range scale (both recommended by Evergreen). Each step equates to a year of experience. All scale minimums moved towards market by a flat 3%. Doing so, all employees received at least three percent and some employees received a little more, particularly classified staff that had been frozen on a step for several years in the past, very effectively decompressing the scales.

For FY 2016, all employees received at least a 1.5 % increase as required by the State funding. The Superintendent will be certifying to the state a 1.5% increase was given to all support personnel. Fifty two percent (52%) of our employees received more than 1.5., CCPS scales were modified as follows:

- **First, ALL salary scale minimums were increased by .647%.** How did we arrive at .647%? If we take the Teacher FY 2014 minimum of market from the Evergreen Salary Study of \$40,000 divided by the current Teacher scale \$38,749 it equates to a 3.23% increase. If you divide 3.23% by 5 years, it equated to a .646% increase. Applying the .646% increase would result in a new starting scale of \$38,999 so we rounded the number up to a .647% increase to \$39,000. This .647% was applied to ALL salary scale minimums to be equitable because the salary study indicated CCPS salaries were 6.5% below market minimum on average of ALL surveyed positions with some scales as much as 26.7% behind market.
- **Second, ALL scales have adopted the Evergreen Salary Study recommended range indexing.** This indexing is uniform for every step. For Certified Teachers each step is 1.6% over the previous step. For Classified staff each step is 1.5% over the previous step.
- **Third, some employees were adjusted to a minimum of 1.5%.** If an employee would have received a negative amount or less than the 1.5% state requirement when placed on the step equating to their years of experience, the employee was given a flat 1.5% increase and will not match the step on the scale this year. Educational stipends, however, will match the appropriate step and some may see a small decrease in educational stipends only.
- **Fourth, some employees were capped.** When placed on the new indexed scale, Certified Teachers receiving more than 4.8% increase were capped at 3.2% and Classified Staff receiving more than 4.5% were capped at 3.0%. Again, these capped employees will not match the step on the scale this year. Educational stipends will match the appropriate step.
- **Fifth, Board Services, Administrative, Open Range and Certified Range scales were increased by a flat percentage.** Board Services, Administrative and Open Range scales received an increase of 1.5% (step amount) +.647% (scale minimum amount) =2.147%. Certified Range scales received an increase of 1.6% (step amount) +.647% (scale minimum amount) =2.247%.
- **Lastly, Bus Drivers and Bus Aides scale minimums were increased by .647% and each step increased by 1.5% over the previous step.**

CCPS range spreads and scale indexing have now been modified as recommended by Evergreen and moving forward, we can concentrate on increasing the scale minimums towards market. **On average** of surveyed positions, CCPS salaries were 6.5% below market minimum, with some scales as much as 26.7% behind market minimum. This will mean some scales will be adjusted at a more rapid pace than others rather than across the board increases to scale minimums.

The table below provides a history of division wide salary and step increases.

Fiscal Year	Scale Increase	Step Increase
2008	4% Average	None
2009	FROZEN	None
2010	FROZEN	None
2011	FROZEN	None
2012	FROZEN	None
2013	2.4% Plus 5% for Employee VRS Contribution	None
2014	2.0%	None
2015	3.0% Added to Scale Minimums	Adjusted to Years of Service
2016	.647% Added to Scale Minimums	Yes

Our salary scale summary can be found in Appendix F. For individual salary scales, please visit: http://www.culpeperschools.org/dynimg/FPAAA/docid/0x0F8B06DC5F991824/10/Salary%2BScale%2B2015_2016.pdf.

EMPLOYEE BENEFITS

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. Seventeen employees took advantage in FY 2012; twenty-one in FY 2013, twenty-two in FY 2014, twenty-four in FY 2015 and approximately thirty-one employees will take advantage of the program in FY 2016.

As for health insurance, CCPS is in our eighth year of fully-funded high deductible health plans with both Health Maintenance Organization (HMO) and Health Savings Account (HSA) plans. Our claims experience this past year resulted in a zero percent increase. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HAS Lumenos plan receives \$2,000 contribution from CCPS per member consisting of a \$500 employer contribution and the remaining \$1,500 built into employee premiums.

CCPS offers three self-funded dental plans: a low option, a high option and a high Preferred Provider Option (PPO). CCPS does not, however, contribute to the dental plans.

This January marks the tenth year CCPS has been participating in an Employee Match Annuity Program. Employees contribute \$20 per month and CCPS makes a 50% matching contribution of \$10 per month.

CCPS offers, but does not contribute to, several supplemental insurance plans including: American Family Life Assurance Company (AFLAC), Allstate Cancer, American United Life (AUL) Short Term Disability, Continental American Insurance Company (CAIC) Accident, CAIC Critical illness, Texas Life Whole Life and Genworth Long Term Care.

CCPS also offers non-employer funded plans such as: flexible spending accounts for Dependent Care, annuity programs with various carriers and VRS Optional life programs.

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 2016 capital improvement projects can be found in the Capital Improvement Plan section of this document, along with operating impacts of those FY 2016 projects, and the Capital Improvement Five Year Plan. For FY 2016, 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 2016</u>
Resurface & Additional Parking Areas at AGR	General Fund	150,000
Roof Replacement at FAR	General Fund	344,803
SYC HVAC Control Replacement	General Fund	222,539
Replace Chiller/Pumps/Central Plant CMS	General Fund	1,404,810
Additional Buses	General Fund	490,400
Master Plan for New Elem/Middle	General Fund	150,000
Computer Technology	General Fund	750,000

TOTAL CAPITAL IMPROVEMENT REQUESTS

3,512,552

CCPS is currently renovating Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building was in need of significant repairs and replacement of building systems. The project is being performed in phases of construction to allow for the building to be used for instruction throughout the construction process. The estimated completion date is August 2015.

SCHOOL DEBT

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

CAPITAL IMPROVEMENT PLAN

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

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

CCPS is currently renovating Culpeper County High School, our third oldest school, the original portion of the CHS facility is 172,400 square feet constructed in 1969. Now over forty years old, the original portion of this building was in need of significant repairs and replacement of building systems. Construction is being performed in phases of construction to allow for the building to be used for instruction throughout the construction process. The estimated completion date is August 2015.

The following list includes the capital improvement projects funded by Culpeper County Government for inclusion in the County's FY 2016 Capital Improvement Plan in the amount of \$1,217,000. All of the requests are to be funded with County General Funds.

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS IF NOT COMPLETED</u>	<u>FY 2016</u>
<u>AG RICHARDSON</u>			
AGR/PSE ACCESS IMPROVEMENTS	Improve the site access to AGR and PSE by restoring the old Pearl Sample entrance.	Relieve vehicle overcrowding and congestion during arrival and dismissal times.	\$418,000
RESURFACE PARKING AREAS AT AGR	Resurface existing parking lots at AG Richardson Elementary.	Current parking lot is deteriorating and requires resurfacing.	\$150,000
<u>MIDDLE SCHOOL</u>			
MASTER PLAN FOR CMS - A&E	Hire Architect and Engineering firm to develop master plan for CMS renovations.	Major renovation are required to improve efficiency and future instructional needs.	\$100,000
<u>PEARL SAMPLE</u>			
ROOF REPLACEMENT AT PSE (Final Section)	Replace roof on building addition constructed in 1991.	24 year old roof in need of repair.	\$154,000
<u>SYCAMORE PARK</u>			
REPLACE SYC ROOF TOP UNITS	Replace seven roof top units from 1990.	Units have surpassed their estimated life cycle.	\$345,000
MASTER PLAN FOR SYC - A&E	Hire Architect and Engineering firm to develop master plan for SYC renovations.	Major renovation are required to improve efficiency and future instructional needs.	\$50,000
TOTAL CAPITAL IMPROVEMENT BUDGET			\$1,217,000

IMPACT ON OPERATING COSTS (SAVINGS) FOR FY 2016 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 \$8,200.

PROJECT NAME	Future Operating Needs	Personnel	Maintenance	Utilities
AGR/PSE ACCESS IMPROVEMENTS	New asphalt surfaces are subject to normal repairs that will increase the budget for this site. Solar Powered flashing signs are included in utilities budgeted for site.	0	500	0
RESURFACE PARKING AREAS AT AGR	Replacement subject to normal repairs already budgeted.	0	300	0
MASTER PLAN FOR CMS - A&E	Master plan will have no impact on operation costs.	0	0	0
ROOF REPLACEMENT AT PSE (Final Section)	Replacement subject to normal repairs already budgeted. Expect slight utility savings from new technology/more efficient unit.	0	0	-3,000
MASTER PLAN FOR SYC - A&E	Master plan will have no impact on operation costs.	0	0	0
REPLACE SYC ROOF TOP UNITS	Replacement subject to normal repairs already budgeted. Expect utility savings from new technology/more efficient materials.	0	0	-6,000

FIVE YEAR PLAN

On the pages that follow is CCPS's Capital Improvement Five Year Plan funded 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	TOTAL FY 2016 PROJECT COST	FY 2017	FY 2018	FY 2019	FY 2020	
AGR/PSE ACCESS IMPROVEMENTS	418,000	418,000	0	0	0	
RESURFACE PARKING AREAS AT AGR	150,000	150,000	0	0	0	
ROOF REPLACEMENT AT PSE	154,000	154,000	0	0	0	
PARKING AREAS AT PSE	100,000	0	100,000	0	0	
REPLACE CHILLER AT PSE	200,000	0	0	200,000	0	
REPLACE SYC ROOF TOP UNITS	1,035,000	345,000	690,000	0	0	
MASTER PLAN FOR SYC - A&E	50,000	50,000	0	0	0	
RENOVATE SYCAMORE PARK	11,500,000	0	0	0	11,500,000	
ATHLETIC FIELD LIGHTING UPGRADES	600,000	0	600,000	0	0	
TEAM BUILDING IMPROVEMENTS	125,000	0	0	125,000	0	
BASEBALL/SOFTBALL FIELDS - CCHS	158,200	0	0	158,200	0	
BASEBALL/SOFTBALL FIELDS - EVHS	113,000	0	0	113,000	0	
MASTER PLAN FOR CMS - A&E	100,000	100,000	0	0	0	
ROOF REPLACEMENT AT CMS	1,155,000	0	1,155,000	0	0	
GYMNASIUM AIR CONDITIONING AT CMS	660,000	0	0	660,000	0	
REPLACE CHILLER/PUMPS/CENTRAL	1,404,810	0	0	0	1,404,810	
REPLACE UPPER GYM BLEACHERS CMS	248,100	0	0	0	125,000	
RENOVATE CULPEPER MS	28,250,000	0	0	0	0	
ADDITIONAL BUSES	2,255,165	0	539,046	555,217	571,873	
NEW FOOD SERVICE/TRANSPORTATION	423,500	0	0	0	0	
NEW MAINT SHOP/WAREHOUSE	1,089,000	0	0	0	1,089,000	
MASTER PLAN FOR A COMBINED ELEM	150,000	0	150,000	0	0	
BUILD NEW COMBINED ELEM	58,760,000	0	0	58,760,000	0	
CARPET REPLACEMENT ON CYCLE	343,118	0	0	53,045	54,636	
SCHOOL SITE ACQUISITION	750,000	0	0	750,000	0	
TOTAL	110,191,893	1,217,000	3,234,046	61,374,462	3,245,319	40,818,804

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u>RENOVATIONS/NEW CONSTRUCTION</u>								
1	RENOVATE CCHS Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.	E31CHS	20,000,000 0	0 0	0 0	0 0	0 0	0 0
5	AGR/PSE ACCESS IMPROVEMENTS Improve the site access to AGR and PSE by restoring the old Pearl Sample entrance. Relieve vehicle overcrowding and congestion during arrival and dismissal times.	E21AGR	0 0	348,000 70,000	0 0	0 0	0 0	0 0
8.1	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation are required to improve efficiency and future instructional needs.	E62CMS	0 0	0 100,000	0 0	0 0	0 0	0 0
8.2	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation are required to improve efficiency and future instructional needs.	E25SYC	0 0	0 50,000	0 0	0 0	0 0	0 0
11	MASTER PLAN FOR A COMBINED ELEM & MIDDLE SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new combined elementary and middle school.	EDU999	0 0	0 0	0 150,000	0 0	0 0	0 0
14	BUILD NEW COMBINED ELEMENTARY AND MIDDLE SCHOOL Build new combined Elementary (650 student capacity) and Middle school (1,100 student capacity) on the same site to be opened for the Fall of 2020. Estimates are in FY'14 dollars.	EDU999	0 0	0 0	0 0	52,000,000 6,760,000	0 0	0 0
19	SCHOOL SITE ACQUISITION Acquire a school site of approximately 25 acres that will accommodate an elementary school and a middle school.	EDU999	0 0	0 0	0 0	750,000 0	0 0	0 0
24	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'14 Dollars.	E62CMS	0 0	0 0	0 0	0 0	0 0	25,000,000 3,250,000
25	RENOVATE SYCAMORE PARK Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'14 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	0 0	0 0	0 0	10,000,000 1,500,000
TOTAL RENOVATIONS/NEW CONSTRUCTION			20,000,000	568,000	150,000	59,510,000	0	39,750,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u>MAINTENANCE</u>								
2	SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	280,000 30,000	0 0	0 0	0 0	0 0	0 0
3	ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	E23FAR	344,803 0	0 0	0 0	0 0	0 0	0 0
4	SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	182,539 40,000	0 0	0 0	0 0	0 0	0 0
6	REPLACE SYC ROOF TOP UNITS Replace seven roof top units from 1990. Units have surpassed their estimated life cycle.	E25SYC	0 0	345,000 0	690,000 0	0 0	0 0	0 0
7	ROOF REPLACEMENT AT PSE (Final Section) Replace roof on building addition constructed in 1991. 24 year old roof in need of repair.	E24PSE	0 0	140,000 14,000	0 0	0 0	0 0	0 0
8	RESURFACE PARKING AREAS AT AGR Resurface existing parking lots at AG Richardson Elementary. Current parking lot is deteriorating and requires resurfacing.	E21AGR	0 0	150,000 0	0 0	0 0	0 0	0 0
9	ROOF REPLACEMENT AT CMS To replace the roof on the original building from 1977. Old roof is very costly to repair	E62CMS	0 0	0 0	1,050,000 105,000	0 0	0 0	0 0
10	PARKING AREAS AT PSE Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.	E24PSE	0 0	0 0	100,000 0	0 0	0 0	0 0
15	GYMNASIUM AIR CONDITIONING AT CMS To install air conditioning in the CMS gymnasium. This will be the only school without	E62CMS	0 0	0 0	0 0	600,000 60,000	0 0	0 0
16	REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	0 0	0 0	0 0	150,000 50,000	0 0	0 0
18	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	0 0	0 0	0 0	53,045 0	54,636 0	56,275 0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
21	REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles.	E62CMS	0	0	0	0	1,298,640	0
			0	0	0	0	106,170	0
23	REPLACE UPPER GYM BLEACHERS AT CMSE Replace original gymnasium bleachers from 1977. Lower section was replaced in the summer of 2012. Bleachers are showing metal fatigue in upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for	E62CMS	0	0	0	0	125,000	0
			0	0	0	0	0	0
TOTAL MAINTENANCE			877,342	649,000	1,945,000	913,045	1,584,446	56,275
<u>TRANSPORTATION</u>								
13	ADDITIONAL BUSES Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year	E92BUS	0	0	539,046	555,217	571,873	589,029
			0	0	0	0	0	0
TOTAL TRANSPORTATION			0	0	539,046	555,217	571,873	589,029
<u>OTHER FACILITIES</u>								
22	NEW MAINTENANCE SHOP/WAREHOUSE FACILITY Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in	E93OPS	0	0	0	0	900,000	0
			0	0	0	0	189,000	0
26	NEW FOOD SERVICE/TRANSPORTATION BUILDING Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to	E92BUS	0	0	0	0	0	423,500
			0	0	0	0	0	0
TOTAL OTHER FACILITIES			0	0	0	0	1,089,000	423,500

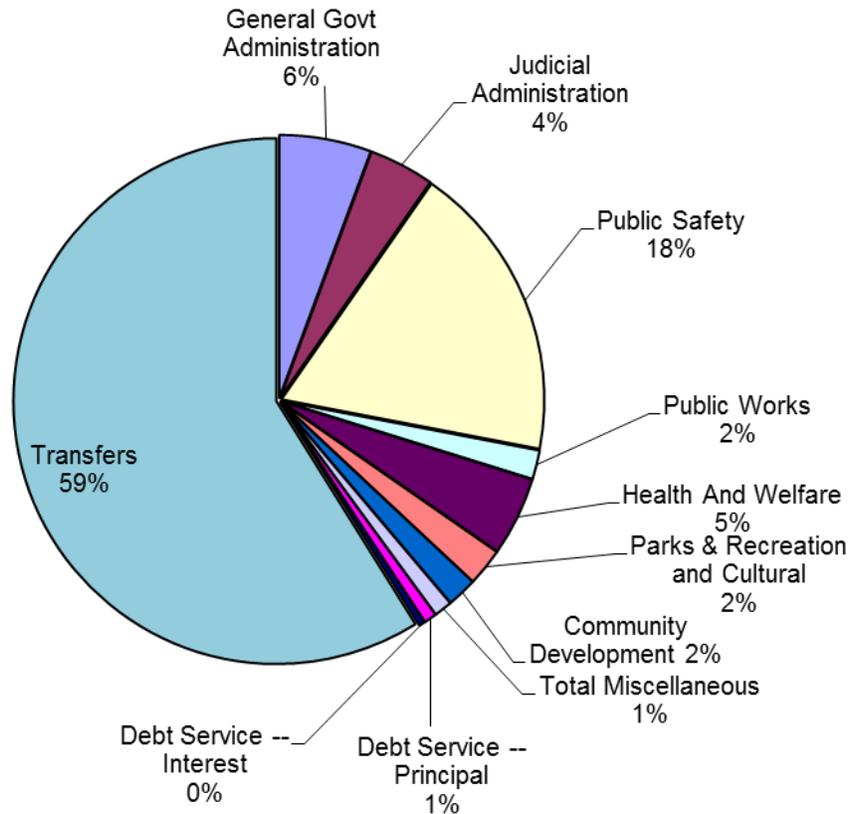
CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Current and Prior Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<u>ATHLETICS</u>								
12	ATHLETIC FIELD LIGHTING UPGRADES Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.	E31CHS	0 0	0 0	600,000 0	0 0	0 0	0 0
17	TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	0 0	0 0	0 0	125,000 0	0 0	0 0
27	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	0 0	0 0	0 0	140,000 18,200	0 0	0 0
28	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14	E34EVH	0 0	0 0	0 0	100,000 13,000	0 0	0 0
TOTAL ATHLETICS			0	0	600,000	396,200	0	0
TOTAL			<u>20,877,342</u>	<u>1,217,000</u>	<u>3,234,046</u>	<u>61,374,462</u>	<u>3,245,319</u>	<u>40,818,804</u>

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$981,476



Total General Fund

\$83,165,115

Debt Service – General Fund

Expenditures:				
	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Debt Service				
Principal	513,486	531,071	629,918	652,741
Interest	288,671	319,163	350,110	328,735
Total Debt Service	802,157	850,234	980,028	981,476

General Fund Support:						
		FY/2016 Budget Adopted Budget		FY/2016 Budget Revenue Adopted		FY/2016 Local Gen. Fund Requirement
Debt Service		981,476		-		981,476
Totals		981,476		-		981,476

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

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

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

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

The County is a rated issuer of debt securities. The County in July 2014 refunded its 2005 lease revenue bond to obtain a lower interest rate. As part of the refunding process, the County was rated by the three rating agencies in New York. Fitch rated the County as AA-, with a rating outlook of stable. Moody's affirmed its rating of Aa2 on the GO debt issued by the County in 2012, and rated the 2014 leased revenue bond at Aa3. S&P raised its rating on the 2012 GO bonds to AA and rated the 2014 leased revenue bonds to A, both with a stable outlook. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; strong finances with strong financial management practices; and low debt on a market value basis.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building, renovations to the Courthouse and construction of the new Sheriff's Office building; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service (FY16 interest only) for the repayment of a USDA loan for the construction of new hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

During FY15 the county issued \$49,745,000 in a lease revenue bond. This bond refunded the 2005 lease revenue bond with a balance of \$44.53M, which was initially borrowed for the construction of Eastern View High School and Yowell Elementary School. The new bond also refunded a Literary Loan through the Commonwealth of Virginia that was borrowed for the construction of Yowell Elementary School. The balance of Literary Loan at the time of refunding was \$5,215,000.

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

Further, in FY12 the County issued \$23.5M in school bonds. This bond issue was comprised of \$21M in new debt for the renovation of Culpeper County High School. The balance of the debt was used to refund a 2000 bond issue for the construction of Emerald Hill Elementary and a 2003 bond which had been a refunding bond when issued for a portion of the original 2000 bond issue.

Following is the debt service payments by project for FY16 as compared to FY15.

	<u>6/30/2016</u>			<u>6/30/2015</u>			
	Principal	Interest	Total	Principal	Interest	Total	Chg %
General Fund Debt --							
2009B VRA Bond							
\$3.9M --							
Wachovia/EMS/Cthse							
Ren.							
	160,000	167,099	327,099	155,000	173,921	328,921	(0.55%)
2011 Refunding Bond --							
Community Complex							
	306,741	70,376	377,117	299,918	77,300	377,218	(0.03%)
2011 LRB -- DHS Bldg							
	105,000	50,747	155,747	99,000	53,054	152,054	2.43%
2013 LRB -- Sheriff Bldg							
	81,000	40,513	121,513	76,000	45,835	121,835	(0.26%)
Airport Debt - Hangar							
Construction							
1999 Revenue Bond							
	0	0	0	260,723	7,053	267,776	(100.00%)
Airport Debt - Hangar							
Construction							
2015 USDA Loan							
	0	109,313	109,313	0	0	0	100.00%
E911 Fund Debt - EOC							
& Radio System							
2011 LRB (refunded 2004							
LRB)							
	328,344	74,027	402,371	320,593	81,190	401,783	0.15%
School Fund Debt -							
Various School Projects							
1996 A \$2.675M VPSA							
	135,000	11,745	146,745	135,000	19,575	154,575	(5.07%)
1996 B \$6.0M VPSA							
	300,000	23,513	323,513	300,000	39,188	339,188	(4.62%)
2001B \$13.025M VPSA							
2011 LRB (refunded 2004							
LRB)							
	26,515	5,978	32,493	25,890	6,557	32,447	0.14%
2014 LRB (refunded 2005							
LRB)							
	2,065,000	1,888,575	3,953,575	1,550,000	2,110,894	3,660,894	7.99%
EVHS Literary Loan							
YES Literary Loan							
(refunded w/2005 LRB)							
	0	0	0	375,000	180,000	555,000	(100.00%)
\$23.5M GO Bond							
	1,440,000	695,925	2,135,925	1,420,000	752,725	2,172,725	(1.69%)
Fees							
		10,000	10,000		10,000	10,000	0.00%
	5,996,910	3,527,250	9,524,160	6,054,840	3,982,075	10,036,915	(5.11%)

Future Debt Service:

On April 17, 2015 the County closed on a loan issued through the USDA for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing more individual owners to house their aircraft in Culpeper. For FY16 there will be an interest only payment with principal payments beginning in FY17.

Current debt amortization:

Currently the School debt is paid out of the Debt Service Fund which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

	School Debt Service:		
	Principal	Interest	Total P&I
6/30/2016	4,817,716	3,527,165	8,344,881
6/30/2017	4,914,310	3,328,266	8,242,576
6/30/2018	5,026,512	3,109,210	8,135,722
6/30/2019	4,714,352	2,896,468	7,610,820
6/30/2020	4,832,862	2,689,556	7,522,418
6/30/2021	4,962,082	2,476,838	7,438,920
6/30/2022	5,094,506	2,265,412	7,359,918
6/30/2023	4,592,320	2,047,598	6,639,918
6/30/2024	3,960,000	1,869,969	5,829,969
6/30/2025	4,055,000	1,725,631	5,780,631
6/30/2026	4,150,000	1,577,375	5,727,375
6/30/2027	4,275,000	1,403,675	5,678,675
6/30/2028	4,405,000	1,223,725	5,628,725
6/30/2029	4,515,000	1,052,938	5,567,938
6/30/2030	4,635,000	877,438	5,512,438
6/30/2031	4,390,000	689,463	5,079,463
6/30/2032	4,155,000	506,888	4,661,888
6/30/2033	4,295,000	333,288	4,628,288
6/30/2034	<u>3,510,000</u>	<u>153,563</u>	<u>3,663,563</u>
	<u>85,299,660</u>	<u>33,754,461</u>	<u>119,054,121</u>

**Airport – USDA Loan
Amortization schedule for loan not currently available**

General Government (including E911) Debt Service:

	Principal	Interest	Total
06/30/16	1,007,600	408,740	1,416,340
06/30/17	1,036,200	381,616	1,417,816
06/30/18	1,070,900	352,990	1,423,890
06/30/19	1,104,800	324,233	1,429,033
06/30/20	1,136,800	294,273	1,431,073
06/30/21	1,172,800	262,349	1,435,149
06/30/22	1,204,900	229,089	1,433,989
06/30/23	1,204,200	194,821	1,399,021
06/30/24	1,233,700	160,381	1,394,081
06/30/25	770,700	126,053	896,753
06/30/26	468,000	103,703	571,703
06/30/27	484,000	83,418	567,418
06/30/28	501,000	62,377	563,377
06/30/29	517,000	40,559	557,559
06/30/30	413,000	17,993	430,993
06/30/31	141,000	6,641	147,641
06/30/32	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
	<u>13,610,600</u>	<u>3,052,593</u>	<u>16,663,193</u>

Outstanding debt balances as of June 30, 2015:

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%	4,849,000
\$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%	2,178,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	1,985,600
\$1,454,000 EDA Lease Revenue Bonds, Series 2013, issued December 19, 2013 maturing semi-annually through January 15, 2029, interest payable semi-annually at 2.94%	1,378,000
\$3,925,000 VRA Bonds, VPFP 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>3,220,000</u>
Total County Bonds	<u>13,610,600</u>

Component Unit (School Board):

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

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	4,976,944
\$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%	600,000
\$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%	270,000
\$23,520,000 General Obligation Bonds, Series 2012, issued October 18, 2012, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 4.000%	19,275,000
\$49,745,000 Public Facility Lease Revenue Bonds, Series 2014, issued August 1, 2014, payable in various annual installments through June 1, 2033, interest 2.82%	48,725,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>5,250,000</u>
Total School Bonds	<u>79,096,944</u>

Bonded Debt Authorization and Issuance Policies

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

Debt Policy

1) General

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

2) Standards

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

3) Planning and Performance

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

4) Issuance Guidelines –

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- g) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- h) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

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.

Revenue Anticipation Notes

- d) 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.
- e) 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.
- f) 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.

6) 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.

7) 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.

8) 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.

9) Capital Acquisition Notes and Leases

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

Debt Ratios

	<u>Actual</u> <u>June 30, 2014</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.93%	2.5%
Debt Service as a percent of General Government Expenditures	7.65%	10%

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

STATEMENT OF POLICY PURPOSE

The County of Culpeper and its governing body, the Board of Supervisors, has a responsibility to the citizens of the County to account for all public funds, to manage those funds wisely and to efficiently and effectively allocate resources to adequately fund and provide services desired by the public.

POLICY GOALS

- Allow the county to protect itself from fiscal crisis;
- Enhance the County's short and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible;
- Promote long term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the county rather than concentrating on single issue areas;
- Provide a link between long-range financial planning and current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

CONTENT

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Asset maintenance, replacement & enhancement policy
- Revenue policy
- Debt policy
- Fund balance policy
- Accounting, auditing and financial policy
- Risk management policy
- Investment policy

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

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

Basis of Accounting

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

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

Governmental Fund Types

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

General Fund:

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

Special Revenue Funds:

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

Component Unit - School Fund:

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

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

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

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

Capital Projects Funds:

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

Proprietary Fund Types

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

Enterprise Funds

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

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

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

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

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Basis of Budgeting

Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to governmental units.

The budgets of governmental type funds are prepared on a modified accrual basis. Briefly, this means that assets are recorded when measurable and available to finance operations during the year; expenditures, other than compensated absences and interest on long-term debt, are recorded as the related fund liabilities are incurred. Depreciation is recorded as a reduction to fixed assets; and encumbrances are reserved.

Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectable amounts. Taxes collected during the year and taxes due on June 30, collected within 60 days after that day are recognized as revenue. (Property taxes not collected within 60 days after year-end are reflected as deferred revenues). Sales and utility taxes, which are collected by the state or utilities and subsequently remitted to the county, are recognized as revenues and receivable upon collection by the state or utility, which is general 30 to 60 days preceding receipt by the County. Licenses, permits, fines and rents are recorded as revenue when received. Intergovernmental revenues consisting primarily of federal, state and other grants for the purpose of funding specific expenditures are recognized when earned or at the time of the specific expenditure. Revenues from general purpose grants, such as entitlement programs, are recognized in the period to which the grant applies.

Compensated absences are recorded as a general long-term obligation when incurred and recorded as an expenditure of the appropriate fund when paid. Interest on general long-term debt is recognized when due except for the amount due on July 1, which is accrued.

Operating Budget Policy

1) General:

The operating budget is intended to implement the Board's service priorities and vision for the County.

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
- b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
- c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
- d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
- e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
- f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.

3) Budget adoption:

- a) At the 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department level for the General Fund; major category level for the School Operating Fund; project level in the County Capital Projects Fund or in the School Capital Projects Fund.
- d) Although legal restrictions on expenditures are established at the department or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- e) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- f) The County will prepare quarterly budget reports and annual financial reports.

4) Budget Amendments:

Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

- a) Included with the appropriation resolution is approval for the re-appropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- b) The County Administrator is authorized to transfer up to \$10,000, except for the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i. Transfer(s) for any one item, function or project that exceeds \$10,000.
 - ii. All transfers involving reserve for contingencies.
 - iii. All revenue transfers, excluding insurance recoveries.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- d) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.

Capital Budget Policy

The county will approve an annual capital budget in accordance with an approved Capital Improvements Plan.

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) The Board of Supervisors will accept recommendations from the Planning Commission for the 5-year Capital Improvements Plan that are consistent with identified needs in the adopted Comprehensive Plan.
- c) For each project presented, the total cost for each potential financing method will be determined and presented.
- d) The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs (including personnel, capital outlay and annual debt service) associated with new capital projects will be projected and included in the operating budget.
- e) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").
- f) The county will continue to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of the capital project, remaining appropriated funds in that project will be returned to the unassigned balance of the General Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Asset Maintenance, Replacement and Enhancement Policy

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School System's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- a) The operating budget will provide for minor and preventive maintenance;

Asset Maintenance, Replacement and Enhancement Policy (cont):

- b) The capital projects budget will provide for the acquisition, construction or total replacement of physical facilities to include additions to existing facilities which increase the square footage or asset value of the facility.
- c) The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year;
- d) Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

Revenue Policy

The County will try to maintain a diversified and stable revenue structure to shelter it from short-run fluctuations in any one revenue source.

The County will estimate its annual revenues by an objective, analytical process.

Re-assessment of real property will be every 2 years. The county will maintain sound appraisal procedures.

The County will have performed each year an Indirect Cost Allocation Plan to document overhead costs for all county agencies. This will aid in the recovery of indirect costs incurred by the County to support and administer Federal and State grant programs and to provide indirect cost information for the County.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Revenue Policy (cont):

The County where possible, will institute user fees and charges for specialized programs and services in the County. Rates will be established to recover operational as well as overhead or indirect costs and capital or debt service costs. Fees will be regularly reviewed and updated.

The County will regularly review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues, through the efforts of the County Treasurer. The annual levy of uncollected current property taxes should not exceed 5% unless caused by conditions beyond the control of the County.

The County will regularly identify all inter-governmental aid funding possibilities. However, before applying for, or accepting either state or federal funding, the County will assess the merits of the program as if it were being funding with local tax dollars. No grant will be accepted that will incur management and reporting costs greater than the grant. Further, local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

Policy on County Grant Requests

The following is intended to guide the County Administrator, all departments, agencies, and others acting through the County government in the processing, application for, and receipt of grant funds from outside sources.

Application for Grants

- a) Grants not requiring matching funding or additional personnel do not require prior Board approval for application, but will require Board approval for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- b) All other grants shall not be accepted until approved by majority vote of the Board.
- c) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- d) A copy of all grants is to be sent to the Finance Department.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Policy on County Grant Requests (cont):

Conditions of Approval

- a) Grants coming under this policy may be subject to additional conditions not set out herein, subject to the determination of the Board of Supervisors.

- b) All grants for agencies, departments, or others not under the direct supervision of the Board shall require the agreement of the requesting entity to process all paperwork, forward applications and any other required documents or certification necessary for the proper application for funds. As directed by the Administrator, appropriate County staff will monitor funds and sign all necessary forms required for the property accounting and financial administration of the grant.

- c) All grants for agencies, departments, or others not under the direct supervision of the Board shall require a signed written agreement or certification on the Board's written record of its meetings that the individual heading the department, agency or other office will follow all requirements and regulations of the grant agency, and that they agree to conform to this policy.

Elimination of Grant Positions/Termination of Employees

Any position funded in whole or in part by the proceeds of a grant is subject to elimination in the event the grant proceeds funding the position are not received by the County for any reasons. If a position is eliminated, any employee filling such a position is subject to immediate termination and has no rights under the grievance procedure. Upon employment, such employees shall be given written notice to that effect.

Debt Policy

The County will not use short-term borrowing to finance operating needs. The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Debt Policy (cont):

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated each fiscal year in conjunction with the budget process and audit:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.

- b) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

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

Fund Balance Policy

The County does not intend, as a common practice, to use General Fund equity (unassigned fund balance) to finance current operations. Sound financial management principles include the establishment of a fund balance sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.

The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.

Fund balance is the difference between assets and liabilities reported in the governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned.

- 1) Non-spendable: In any fund includes amounts that cannot be spent because the funds are either not in spendable form such as pre-paid expenditures and inventories or legally contracted to be maintained intact such as principal of a permanent fund or capital of a revolving loan fund. Non-spendable fund balance is not available for appropriation.

- 2) Restricted: In any fund includes amounts that are subject to externally enforceable legal restrictions set by creditors, grantors, contributors, federal or state law, or adopted policies regarding special revenue funds.

APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

The following three categories of Fund balance – Committed, Assigned and Unassigned are considered Unrestricted Fund balance.

- 1) Committed: In any fund are resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same action previously committing these amounts.
- 2) Assigned: In any fund the portion of the fund balance intended to be used for a specific purpose expressed by the Board of Supervisors or official to which the Board has delegated the authority to assign amounts (ie. County Administrator).
- 3) Unassigned: In any fund the portion of the unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.

The County sets the following as the minimum General Fund balance available:

- a) Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.
- b) The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
- c) The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
- d) Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.

Appropriations from the fund balance below the minimum of ten percent (10%) of operating reserve shall occur only in the event of emergency needs as approved by the Board of Supervisors.

The fund balance will be evaluated during the annual budget process. It will be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

Annually, at the conclusion of the audit, if the County does not meet its targeted fund balance, a compliance plan shall be submitted to the Board for approval which will require meeting this policy by the end of the subsequent year.

When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first and then use committed, assigned and unassigned fund balance as they are needed.

Fund Categories:

General Fund – The County's general operating fund which accounts for all governmental activities unless required to be accounted for in another fund.

Capital Projects Fund – Fund balances in the Capital Projects Funds are maintained to support the projects adopted in the fund. The balances in these funds are either committed or assigned for specific purpose. Annually cash transfers are made from the supporting operating fund for projects that are approved as cash basis. Debt proceeds are maintained in the Capital Projects Fund for those projects funded with debt. The fund balance in these funds minimizes any potential liability for the General Fund.

Special Revenue Funds – Any revenue in excess of expenditures is retained in these funds. If expenditures are approved in excess of revenues the General Fund will bear the cost. The fund balance target established for the General Fund takes this potential liability in account.

School Operating Fund – the School Operating Fund does not maintain a fund balance. At each fiscal year end if revenues exceed expenditures, the surplus reverts to the General Fund. The General Fund is the primary support of the School Operating Fund. In the event, the Schools experience revenue shortfalls or increased costs of operation, the General Fund may be impacted. The fund balance target established for the General Fund takes this liability into account.

Debt Service Fund – the Debt Service Fund provides for the payment of debt service, both principal and interest, to fund capital projects. In the event debt service expenditures exceed budget, the General Fund will be impacted. The fund balance established for the General Fund takes this liability into account.

Proprietary Funds – The County currently has 3 Proprietary Funds – Airport, Landfill, Water & Sewer. These operations are intended to be self-sufficient. As such, the charges for services should be adjusted to cover any deficits. In the event of deficits, the General Fund may transfer or loan (with an appropriate repayment schedule) funding to cover these deficits. The fund balance target established for the General Fund takes this liability into account.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Accounting, Auditing and Financial Reporting Policy

The County will establish and maintain a high standard of accounting practices in conformance with uniform financial reporting in Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Auditing Standards Board (GASB).

The County financial accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).

The County's annual financial reports will present a summary of financial activity by governmental fund and all funds respectively.

The County will engage an independent firm of certified public accountants to perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS); Government Auditing Standards issued by the Comptroller General of the United States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia. The County will have these accountants publicly issue various opinions which will be incorporated in the Comprehensive Annual Financial Report (CAFR).

The County will annually seek the Government Finance Officer Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Quarterly financial reports will be presented to the Rules Committee of the Board of Supervisors by the Director of Finance.

Risk Management Policy

The County will protect its assets by maintaining adequate insurance coverage through either commercial insurance or risk management pooling arrangements with other governmental entities.

The County will reserve an amount adequate to insulate itself from predictable losses when risk cannot be diverted through conventional methods.

Investment Policy

The County, through the efforts of the County Treasurer will maintain an investment policy that provides for the safety, liquidity and yield of the County funds. County Treasurer adopted policy attached – adopted 8/14/07.

APPENDIX B APPROPRIATION RESOLUTION

FISCAL YEAR 2015-2016

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY16 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 2015, and ending the thirtieth day of June 2016, 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, 2016:

FY 2016 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	55,785,136
Other Local Taxes	9,333,942
Licenses, Permits & Fees	649,974
Fines & Forfeitures	45,000
Use of Money & Property	46,993
Charges for Services	1,357,666
Recovered Costs	21,314
Miscellaneous	298,000
Inter Governmental	10,442,314
Fund Balance – unreserved	5,184,776
Fund Balance – reserved	0
Total General Fund	83,165,115
Piedmont Tech Fund	85,095
Human Services Fund	9,865,217
E911 Fund	2,532,831
Capital Improvements Fund	5,462,903
School Fund	79,936,667
School Food Services Fund	3,823,764
School Capital Improvements Fund	1,217,000
Debt Service Fund	8,031,000
Airport Fund	1,743,680
Landfill Fund	2,222,649
Water & Sewer Fund	5,000,827
Less Inter-fund Transfers	(48,959,705)
TOTAL ESTIMATED REVENUES	154,127,043

APPENDIX B APPROPRIATION RESOLUTION

FY2016 EXPENDITURES

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	258,177
County Administrator	406,190
County Attorney	249,880
Human Resources	214,903
Procurement	295,350
Auditor	56,000
Commissioner of Revenue	662,422
County Reassessment	493,031
Board of Equalization	14,760
Treasurer	567,665
Finance	480,865
Information Technology	476,861
IT: Records Mgmt. Division	208,317
Internal Service Funds	17,000
Electoral Board	145,755
Registrar	154,794
Circuit Court	90,707
Magistrate's Office	3,100
Circuit Court Clerk	703,143
Law Library	12,000
Crime Victim's Assistance Program	149,334
General District Court	22,300
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	1,048,572
Commissioner of Accounts	2,000
Commonwealth Attorney	811,598
Criminal Justice Services	477,102
EMS Council	13,985
Fire and Rescue	2,041,783
State Forest	9,085
Sheriff	5,576,263
Jail	2,586,744
Outside Jail Services	1,000,000
Juvenile Probation	459,000
Supervision Plan Services	50,275
VSTOP Grant	92,462
Building Inspections	565,543
Animal Services	739,869
Medical Examiner	700

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services	2,121,047
General Properties	1,482,810
Local Health Department	364,954
Community Services	489,068
Culpeper Cable Commission	105,040
Culpeper Youth Network	3,438,161
OPTIONS	239,813
Community College	1,000
Parks and Recreation	407,106
Community Complex	474,968
Library	1,042,818
Planning and Zoning	667,598
Zoning Board	4,500
Economic Development	868,335
Soil & Water	57,005
Extension Office	192,846
Non-departmental	89,000
Debt Service	981,476
Total General Government	34,205,410
Piedmont Tech Fund	85,095
Human Services Fund	9,865,217
E911 Fund	2,532,831
Capital Improvement Fund	5,462,903
School Fund	79,936,667
Instruction	61,622,697
Administration, Attendance & Health	3,492,517
Pupil Transportation	4,223,927
Operation & Maintenance Services	8,155,700
Facilities	55,082
Technology Instruction	2,386,744
School Food Services Fund	3,823,764
School Capital Improvements Fund	1,217,000
Debt Service Fund	8,031,000
Airport Fund	1,743,680
Landfill Fund	2,222,649
Water & Sewer Fund	5,000,827
TOTAL ESTIMATED EXPENDITURES	154,127,043

(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, 2015 shall be re-appropriated to the 2015-2016 fiscal year to the same department and account for which they were encumbered in the previous year;

APPENDIX B APPROPRIATION RESOLUTION

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

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

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

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

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

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

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

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

Approved this 5th day of May 2015.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

Ernest C. Hoch, County Administrator

Steven E. Nixon, Chairman

APPROVED AS TO FORM:

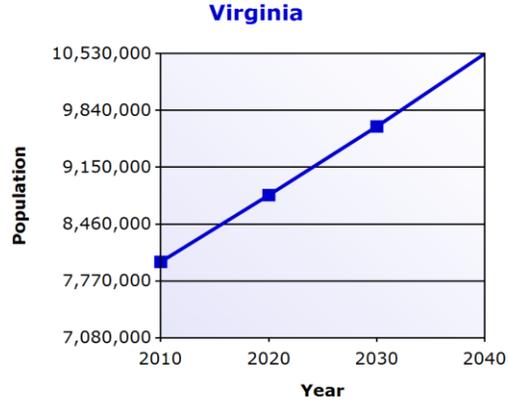
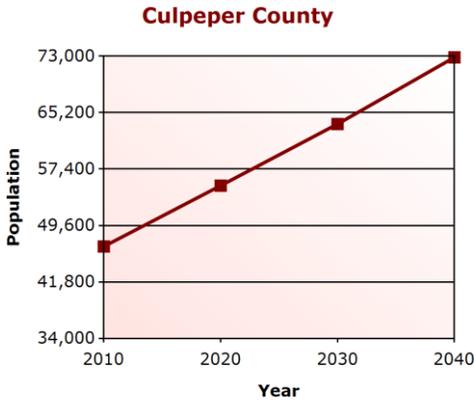
Sandra R. Robinson, County Attorney

APPENDIX C DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



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

Population 16 years and over:

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

Income:

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

households

**APPENDIX C
DEMOGRAPHIC STATISTICS**

Population by Race/Ethnicity

Culpeper County

Demographic Profile

		Culpeper County	Virginia	United States
Total	Total Population	46,689	8,001,024	308,745,538
Race	White	35,058	5,486,852	223,553,265
	Black or African American	7,368	1,551,399	38,929,319
	American Indian or Alaska Native	193	29,225	2,932,248
	Asian	607	439,890	14,674,252
	Native Hawaiian/Pacific Islander	38	5,980	540,013
	Other	2,131	254,278	19,107,368
	Multiple Races	1,294	233,400	9,009,073
Ethnicity	Not Hispanic or Latino (of any race)	42,532	7,369,199	258,267,944
	Hispanic or Latino (of any race)	4,157	631,825	50,477,594

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

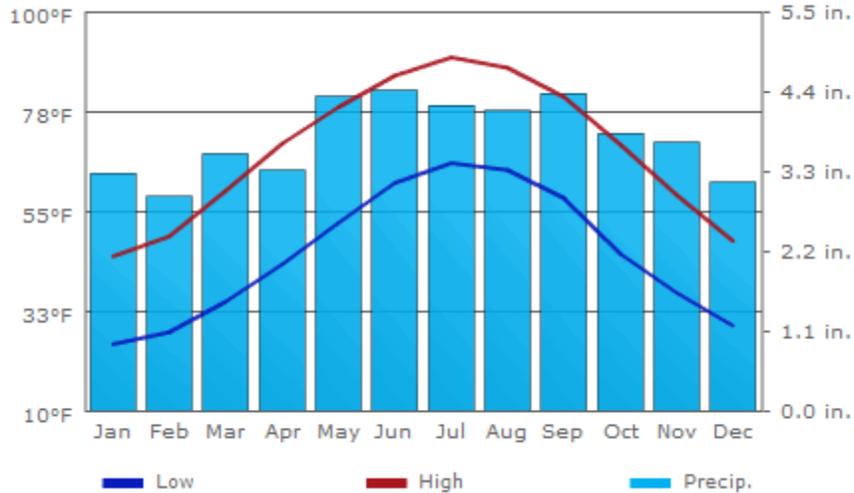
APPENDIX C DEMOGRAPHIC STATISTICS

Climate

Culpeper - Virginia

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

Culpeper Climate Graph - Virginia Climate Chart



Source: www.usclimatedata.com

Annual Average Temperature - High 68°F
 Annual Average Temperature - Low 45°F
 Annual Average Rainfall (Inches) 36
 Annual Average Snowfall (Inches)..... 21

APPENDIX C DEMOGRAPHIC STATISTICS

Facilities



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

The Packard Campus Theater

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

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



Rochester Wire & Cable LLC/Tyco Electronic Connectivity

APPENDIX C 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.

Preservation Work at the Graffiti House



APPENDIX C DEMOGRAPHIC STATISTICS



<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 with 6 of these being Gourmet	Town	Yowell Meadow Park
Schools	10		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries	2 plus one distillery		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	105		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 C DEMOGRAPHIC STATISTICS

Transportation

Highways Serving Area 5
 Bus Service Greyhound
 Culpeper Connector
 Parcel Service UPS, USPS, Airborne, Emery,
 Federal Express, Culpeper Courier
 Railroads AMTRAK
 Norfolk Southern Corporation
 Nearest Airport Dulles International Airport
 Culpeper Airport
 Charlottesville Airport



Communications

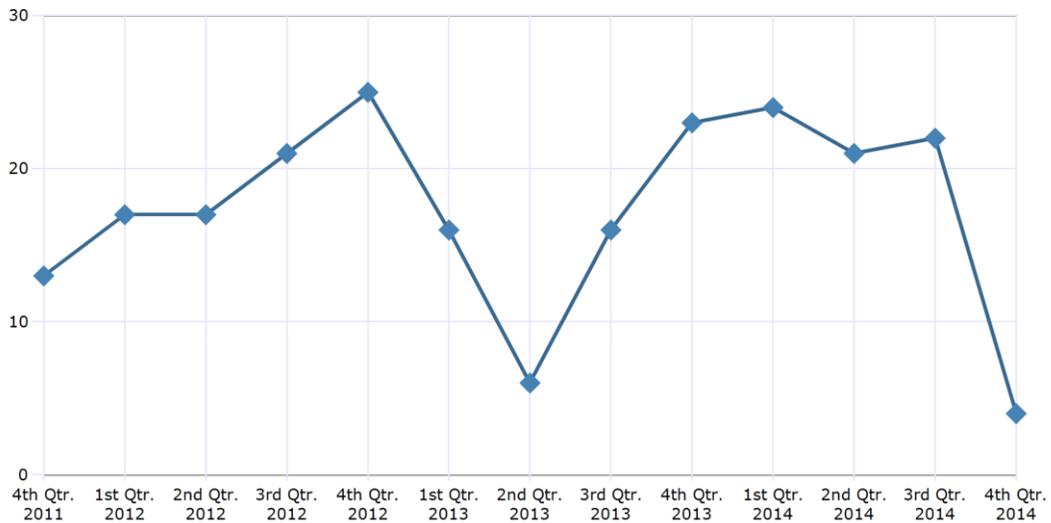
Newspapers.....Culpeper Citizen
 Culpeper Star Exponent
 Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local Verizon
 Telegraph Service.....Western Union
 Post Office1st Class

Financial Institutions

Commercial Banks
 BB & T
 Capitol One
 Northern Piedmont Federal Credit Union
 Union
 Virginia Community Bank
 Wells Fargo

APPENDIX C DEMOGRAPHIC STATISTICS

New Startup Firms



	Culpeper County	Virginia
4th Qtr. 2011	13	2,518
1st Qtr. 2012	17	3,079
2nd Qtr. 2012	17	2,506
3rd Qtr. 2012	21	3,977
4th Qtr. 2012	25	2,999
1st Qtr. 2013	16	3,238
2nd Qtr. 2013	6	1,538
3rd Qtr. 2013	16	2,792
4th Qtr. 2013	23	2,751
1st Qtr. 2014	24	3,404
2nd Qtr. 2014	21	3,299
3rd Qtr. 2014	22	3,317
4th Qtr. 2014	4	515

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

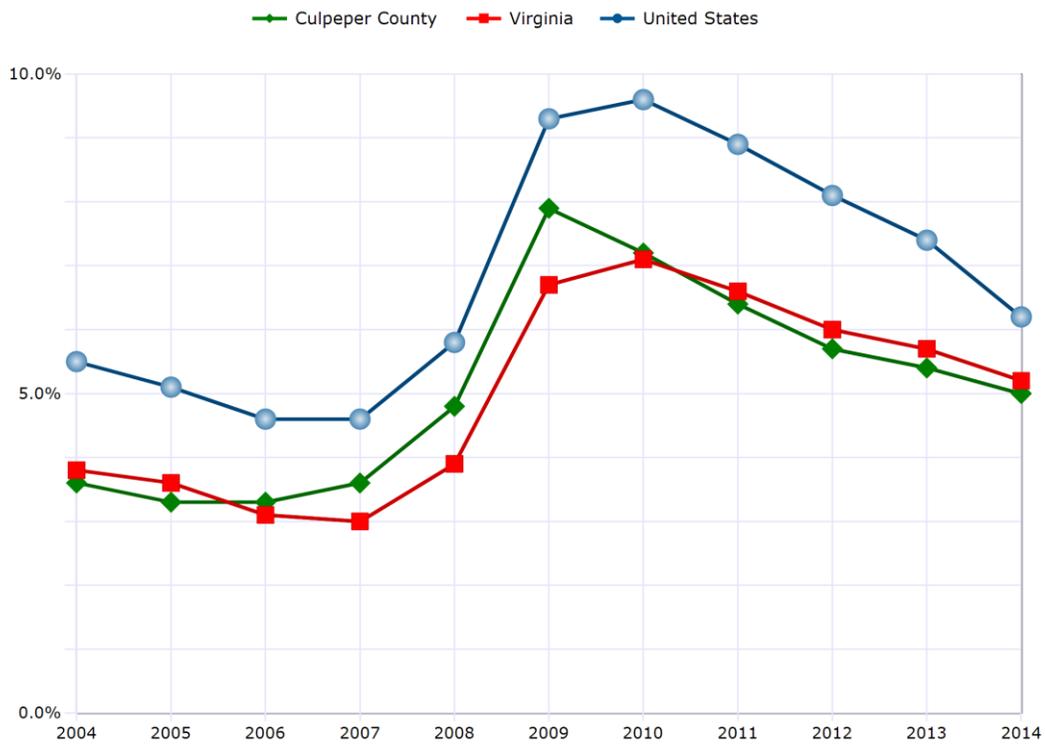
1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2014
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2014

**APPENDIX C
DEMOGRAPHIC STATISTICS**

Labor Analysis

***Unemployment Rates -
Trends***

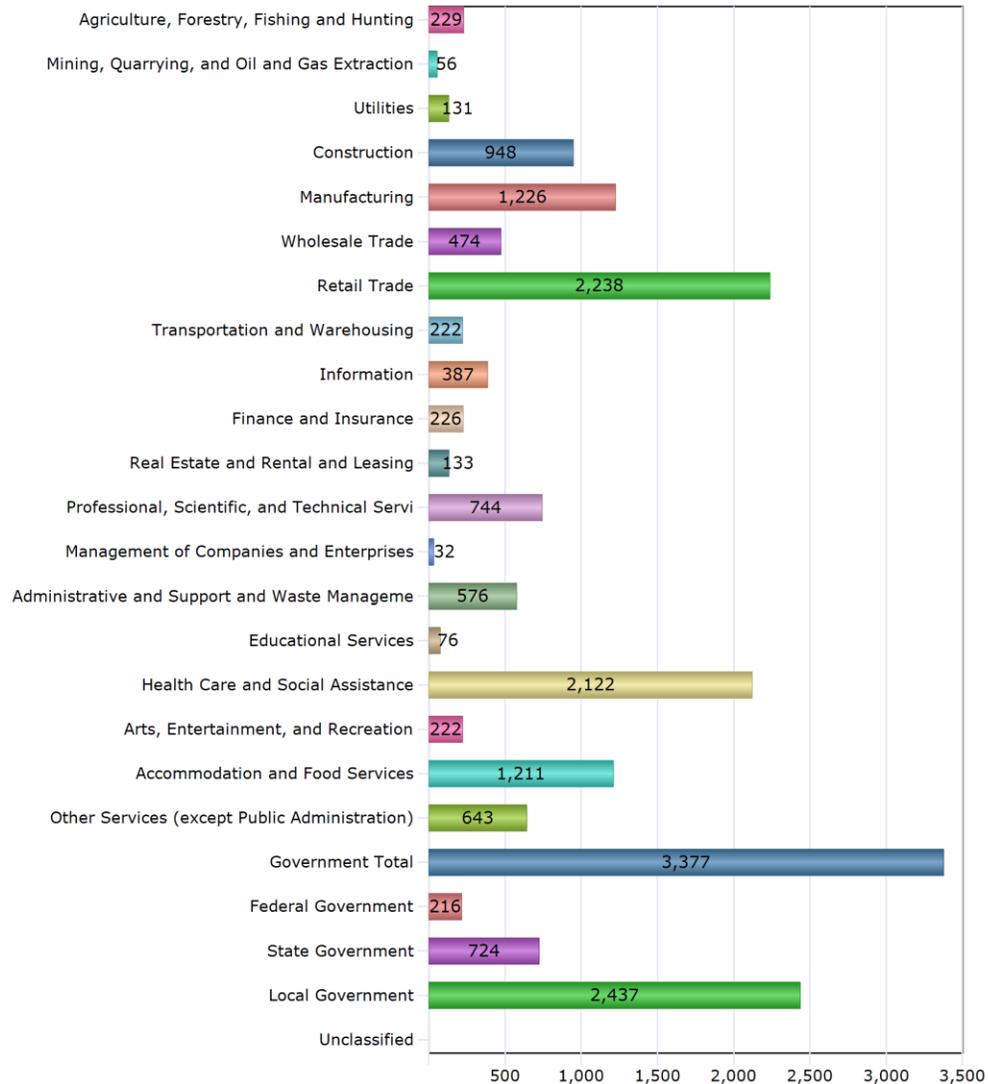


	Culpeper County	Virginia	United States
2004	3.6%	3.8%	5.5%
2005	3.3%	3.6%	5.1%
2006	3.3%	3.1%	4.6%
2007	3.6%	3.0%	4.6%
2008	4.8%	3.9%	5.8%
2009	7.9%	6.7%	9.3%
2010	7.2%	7.1%	9.6%
2011	6.4%	6.6%	8.9%
2012	5.7%	6.0%	8.1%
2013	5.4%	5.7%	7.4%
2014	5.0%	5.2%	6.2%

Source: Virginia Employment Commission,
Local Area Unemployment Statistics.

APPENDIX C DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 15,273

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

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2014

APPENDIX C DEMOGRAPHIC STATISTICS

Culpeper County

Economic Profile

Principal Employers



<i>Employer</i>	<i>Approx. # employees</i>	<i>Business type</i>
Culpeper County Public School System	1,237	G
Culpeper Regional Hospital	575	S
County of Culpeper	518	G
Wal-Mart	506	S
Virginia Dept of Transportation	442	G
Masco Builder Cabinet Group	340	M
Coffeewood Correctional Center	267	G
Builder's First Source	257	M
Continental Automotive	236	M
Rochester Wire & Cable	235	M
Cintas	216	S
SWIFT	200	S
*KEY: A-Agriculture D-Distribution G-Government M-Manufacturing S-Service Industry Data as of FY14 CAFR		

APPENDIX C DEMOGRAPHIC STATISTICS

Emergency Personnel



County

Emergency Services Personnel(paid)	24
Brandy Station Volunteers Fire	75
Richardsville Volunteer Fire & Rescue	72
Salem Volunteer Fire & Rescue	77
Little Fork Volunteer Fire & Rescue.....	62
Rapidan Volunteer Fire & Rescue	28
Reva Volunteer Fire & Rescue	96

Town

Culpeper Volunteer Fire Dept.....	75
Culpeper Volunteer Rescue Dept.....	113
 Total Volunteer	 574
(includes active; inactive; auxiliary; support members)	

APPENDIX C DEMOGRAPHIC STATISTICS

Taxes *Tax Year 2015*

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2015 General Reassessment)	.66	.11
Fire & Rescue Levy	.07	.00
Personal Property	3.50	1.00
Recreational Vehicles	2.50	1.00
Airplanes	.0001	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%	

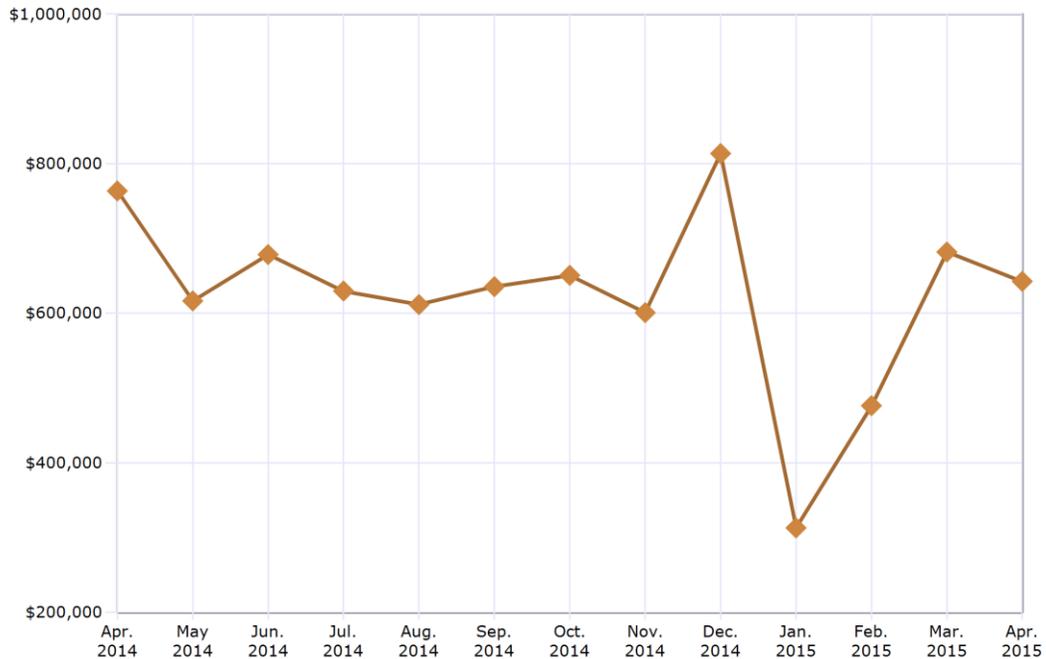
Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
NAP of the Capital Region, LLC	\$35,109,700
SWIFT, Inc.	19,464,300
Dominion Square	15,681,000
Culpeper Regency, LLC	12,293,300
Friendship Heights LLC	11,963,400
Continental Teves	11,827,500
Wal-Mart	11,213,900
Culpeper Marketplace Assoc LLC	9,848,700
Culp Shopping Ctr Joint Venture	9,282,400
Centex Homes	9,269,600

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2015 Assessments

APPENDIX C DEMOGRAPHIC STATISTICS

Local Option Sales Tax Past 12 Months



	Culpeper County	Virginia
Apr. 2014	\$763,657	\$92,861,402
May 2014	\$616,668	\$96,341,065
Jun. 2014	\$678,625	\$97,618,031
Jul. 2014	\$629,887	\$93,914,532
Aug. 2014	\$611,710	\$94,884,588
Sep. 2014	\$635,684	\$96,246,821
Oct. 2014	\$650,813	\$97,664,199
Nov. 2014	\$600,932	\$94,636,015
Dec. 2014	\$813,653	\$111,706,364
Jan. 2015	\$313,203	\$83,115,661
Feb. 2015	\$476,509	\$82,043,204
Mar. 2015	\$681,975	\$98,055,674
Apr. 2015	\$642,753	\$97,102,804

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

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

APPENDIX C 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 Capacity25,000 GPD
 Average Daily Capacity.....8,000 GPD
 Town of Culpeper
 Max. Daily Capacity4,000,000 GPD
 Average Daily Capacity.....2,000,000 GPD

Sewers

County of Culpeper Extended Aeration
 Max. Daily Capacity125,000 GPD
 Town of Culpeper Advanced Wastewater Treatment
 Max. Daily Capacity6,000,000 GPD

Natural Gas

Supplier.....Columbia Gas
 DistributorCommonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors 5

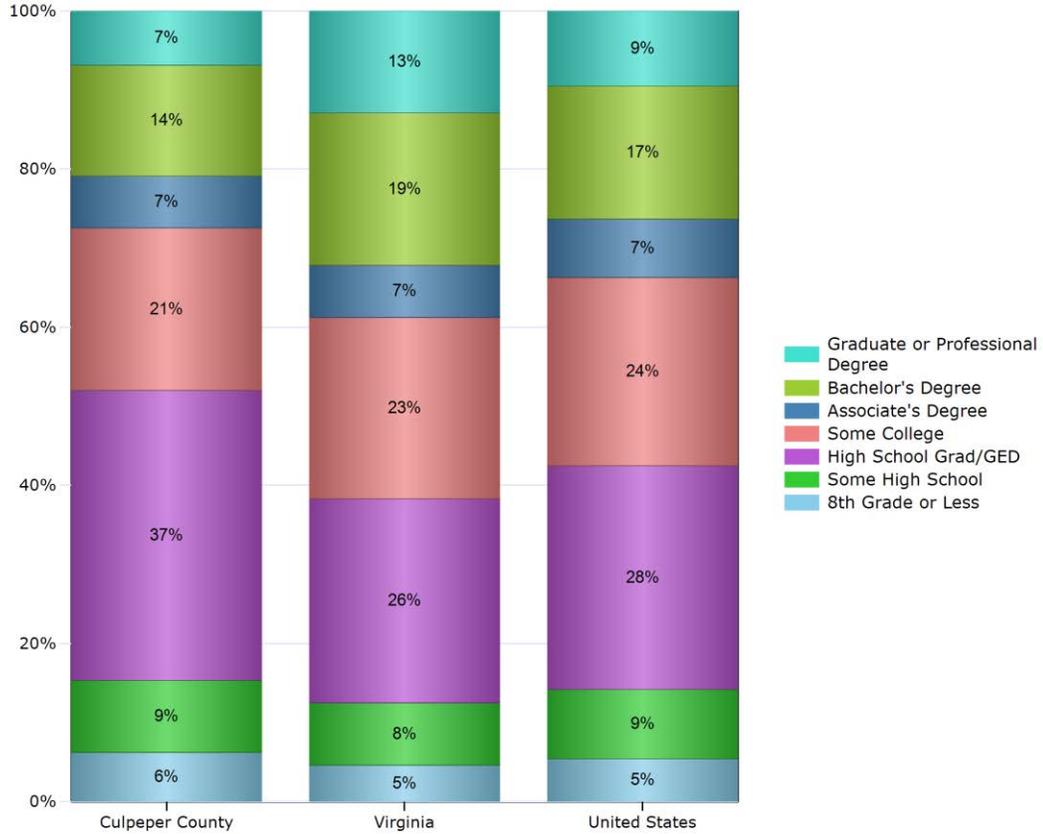
APPENDIX C DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

Educational Attainment

(Population 18 years and over)



	Culpeper County	Virginia	United States
8th Grade or Less	2,195	288,789	12,907,662
Some High School	3,213	491,869	20,828,776
High School Grad/GED	12,911	1,610,932	67,247,143
Some college	7,234	1,433,453	56,560,690
Associate's Degree	2,312	412,109	17,602,144
Bachelor's Degree	4,940	1,202,486	40,008,986
Graduate or Professional Degree	2,411	805,001	22,503,715
	35,216	6,244,639	237,659,116

Source: U.S. Census Bureau
American Community Survey, 2009-2013.

APPENDIX D 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 Expenditure	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
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.

APPENDIX D GLOSSARY

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.
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.
Encumbrance	Commitments related to unperformed contracts for goods or services.

APPENDIX D GLOSSARY

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.
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.
Governmental Funds	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
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.
Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

APPENDIX D GLOSSARY

Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. 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.

APPENDIX D GLOSSARY

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 E 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
CAFRC	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 E ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

INDEX OF COUNTY DEPARTMENTS

AIRPORT.....	206
ANIMAL SERVICES.....	132
AUDITOR.....	79
BOARD OF EQUALIZATION.....	84
BOARD OF SUPERVISORS.....	68
BOARD OF ZONING APPEALS.....	167
BUILDING DEPARTMENT.....	130
CAPITAL PROJECTS.....	197
CIRCUIT COURT CLERK.....	101
CIRCUIT COURT JUDGE.....	99
COMMISSIONER OF ACCOUNTS.....	111
COMMISSIONER OF REVENUE PERSONAL PROPERTY/INCOME TAX.....	80
COMMONWEALTH ATTORNEY.....	112
COMMUNITY COLLEGE & COMMUNITY SERVICE.....	173
COUNTY ADMINISTRATION.....	70
COUNTY ATTORNEY.....	72
CRIMINAL JUSTICE SERVICES.....	114
CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911).....	193
CULPEPER COMMUNITY COMPLEX.....	157
CULPEPER COUNTY LIBRARY.....	160
CULPEPER YOUTH NETWORK.....	144
DEBT SERVICE.....	236
DEPARTMENT OF DEVELOPMENT PLANNING & ZONING.....	165
ECONOMIC DEVELOPMENT.....	168
EMERGENCY SERVICES.....	134
EMS COUNCIL.....	119
ENVIRONMENTAL SERVICES BUILDING AND GROUNDS.....	138
ENVIRONMENTAL SERVICES SOLID WASTE AND RECYCLING.....	209
ENVIRONMENTAL SERVICES WATER AND SEWER.....	211
EXTENSION OFFICE.....	174
FINANCE.....	87
FIRE AND RESCUE.....	119
GENERAL DISTRICT COURT.....	106
HUMAN RESOURCES.....	74
HUMAN SERVICES.....	181
INFORMATION TECHNOLOGY.....	89
JUVENILE & DOMESTIC RELATIONS COURT.....	108
JUVENILE JUSTICE.....	127
LAW LIBRARY.....	103
LOCAL HEALTH DEPARTMENT.....	142
MAGISTRATE.....	100
MEDICAL EXAMINER.....	173
MOTOR POOL FLEET.....	95
OPERATIONAL TRANSFERS -RESERVE FOR CONTINGENCIES.....	173
OPTIONS.....	146
PARKS AND RECREATION.....	151
PIEDMONT TECH.....	179
PROCUREMENT/COMMUNICATIONS.....	76
REAL ESTATE ASSESSMENT.....	82
RECORDS MANAGEMENT.....	91
SCHOOLS (EDUCATION).....	213
SHERIFF'S OFFICE.....	121
SHERIFF'S OFFICE ADULT DETENTION DIVISION.....	125
SHERIFF'S OFFICE COURT SECURITY AND TRANSPORTATION DIVISION.....	109
SOIL AND WATER CONSERVATION DISTRICT.....	173
STATE FORESTRY.....	119
TREASURER.....	85
VICTIM WITNESS PROGRAM.....	104
VOTER REGISTRATION AND ELECTION OFFICE-REGISTRAR & ELECTORAL BOARD.....	93

