

ANNUAL REPORT
to the
MAYOR AND TOWN COUNCIL



July 1, 2009 – June 30, 2010

Respectfully Submitted:

Jeffrey B. Muzzy

Town Manager

September 14, 2010

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TOWN OF CULPEPER

400 S. Main St., Suite 101 • Culpeper, VA 22701
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www.culpeper.to

Town Council

Calvin L. Coleman, Mayor
William M. Yowell, Vice Mayor
Daniel V. Boring
David B. Lochridge
Michael T. Olinger
Benjamin P. Phillips
Frank Reaves, Jr.
James C. Risner
Robert M. Ryan

Town Manager

Jeffrey B. Muzzy

September 14, 2010

Mayor Calvin Coleman
Members of Town Council

Dear Mayor & Town Council:

I am pleased to submit the Town of Culpeper's Annual Report for the period of July 1, 2009, through June 30, 2010, as required by the Culpeper Town Charter. The report highlights departmental activities during this period and provides statistical data and performance measures for evaluating municipal demand and efficiency.

In this last year, the Town and its staff have achieved many accomplishments under the leadership and direction of Council. The staff has prepared this report to provide an accounting of those accomplishments. On behalf of Town employees, we appreciate your confidence and support and look forward to many years of continued Town service for our citizens.

Respectfully submitted,

Jeffrey B. Muzzy
Town Manager

CULPEPER TOWN COUNCIL

The Town Council, as the governing body for the Town of Culpeper, sets policies and establishes ordinances for the general safety, health and welfare of its citizens. Through its collective judgment, it provides a budget ensuring current and future services are provided in a sound and financially responsible manner.



Culpeper Town Council

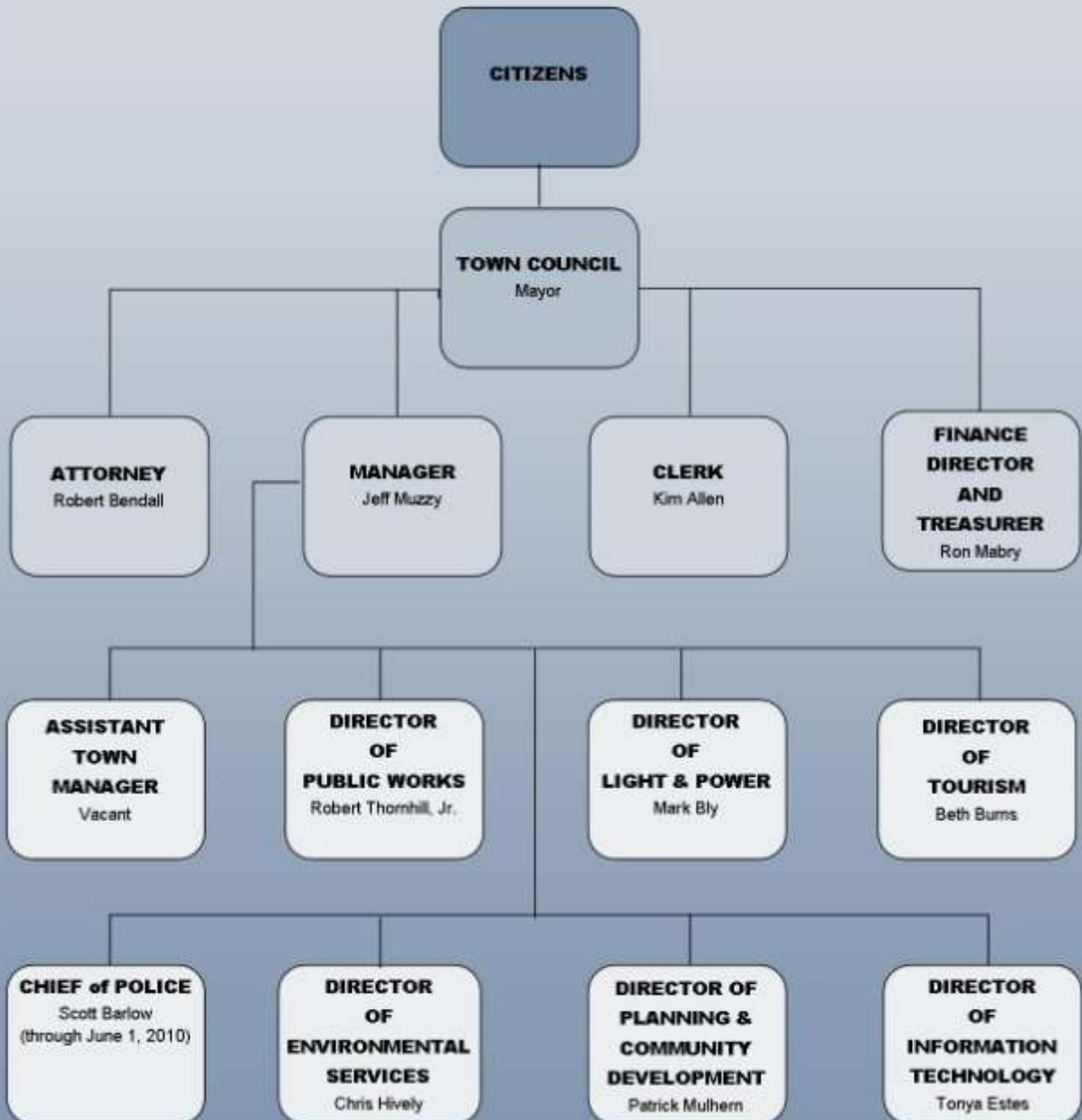
Seated from left:

*Michael T. Olinger, Duke M. duFrane, Pranas A. Rimeikis (Mayor),
William M. Yowell (Vice-Mayor), and James C. Risner.*

Standing from left:

*Christopher H. Snider (resigned effective March 9; replaced by David B. Lochridge on May 5),
Calvin L. Coleman, Robert M. Ryan, and Laurel C. Gravatte (appointed October 13, 2009 to
replace F. Steve Jenkins who resigned September 8, 2009).*

TOWN OF CULPEPER ORGANIZATIONAL CHART



TOWN MANAGER

INTRODUCTION

The role of the town manager is to seek, promote, and support a high quality of life for all Town citizens. This is accomplished through the development and contribution of all Town employees working to their maximum potential. Under the direction and leadership of the Town Manager, Town employees provide quality and innovative services resulting in the highest levels possible for our citizens.

The office of the Town Manager provides general and administrative oversight of all municipal operations. To fulfill this primary function, the town manager advises the Town Council on municipal policy and programs affecting the community; directs and coordinates the activities and work programs of all Town departments; interacts with Federal and State agencies and other local government; conducts short and long range financial planning, including preparation of the annual operating budget and capital improvements program; administers personnel activities and programs; performs special studies, issue analyses, and evaluations to promote informed decision making; reviews and oversees the submission and administration of federal and state grants; and monitors state and federal activities, legislation and events to represent, as appropriate, the interests of Culpeper.

During FY 2010 the population of the Town only increased by 40. Estimates place the current population of the Town at 15,340 people and while growth has slowed over the past four years, Culpeper experienced rapid growth for most of the past decade. Although an increasing residential population is normally considered a plus for attracting commercial development, it also creates challenges for Council and administration in serving a community that seems to be quite comfortable with the Town as it currently exists. People still speak with pride as to the 1993 nomination of Culpeper as “One of the best 10 small Towns in America.” While its population may have nearly doubled in the past decade, Culpeper continues to be a great “small town” as we continue to provide excellent public safety, transportation, utility and recreation infrastructure, and cost-effective yet high-quality municipal services while preserving and improving a strong economic viability.

FY 2010 brought a continue focus on improvements to the Town operations and the continuing focus on planning for the future of our community. The following major issues, activities or events were begun or continued during this past fiscal year:

- **Water and Wastewater Utilities Regional Agreement** - The Town and County made great strides this FY in seeking the creation of a regional utility agreement. Many related events and actions occurred during FY 2010 in an attempt to resolve this issue. To date we have signed a Nutrient Allocation Consolidation Agreement that once approved by DEQ, will provide additional nutrient allocation which can be used by the Town to meet the wastewater needs of the community. This was an important step as it was a prerequisite to moving forward with a comprehensive Water and Sewer Agreement. The details of a Water and Sewer Agreement that includes boundary line adjustments appears close to being signed. This agreement will assure the opportunity for additional Town growth and fair and equitable allocation of capacity and cost of water and sewer services for both the Town and County. Town and County staff continue to work together in an attempt to bring the matter to a conclusion by the fall of 2010.

- **New Police Station** – The Town of Culpeper purchased an existing structure located at 740 Old Brandy Road with the intention of renovating the building to serve as a much needed police station. The plans for the new facility, which contains just over 20,000 square feet, were completed by the end of fiscal year 2009 and Council authorized the project to be put out to bid. The reconstruction began in mid-September 2009 and was completed on schedule and below budget in July 2010. The official opening ceremony is scheduled for October 16, 2010
- **FY 2010 Town of Culpeper Budget** – The FY 2010 budget year brought forth many challenges for the Town. As the economy continued to decline, efforts were taken to reduce Town expenditures. Purchases were delayed and selected vacant positions were held open. Budget planning for FY 2011 began early due to the state of the economy during the second half of FY 2010 and focused on providing a fiscal plan to continue to provide the Town citizens with adequate services at the lowest expenditures. Budget planning for FY 2011 also included efforts to improve the budgeting process and increase fiscal planning abilities through such activities as a revised approach to Capital Improvements Planning and preparing a five (5) year street improvement plan.
- **Wine Street Veterans Memorial Park** – The Veterans Recognition Committee (VRC) has continued to work with staff and the community to complete the veteran’s memorial at the Wine Street Memorial Park. To date, the project includes a walkway with inscribed bricks, benches and flag poles paid for with donations to honor loved ones. Staff also completed a trail that will eventually include several displays that highlight the valor and accomplishments of our veterans. Sculptor Jim Brothers is working on a statue and monument to be placed in the center of the park scheduled for completion in the summer of 2011. Fundraising efforts for the monument yielded over \$60,000 during FY 2010. Total raised as of July 1, 2010 exceeded \$100,000.
- **WWTP Upgrade and Expansion Project** – Adams-Robinson Construction completed construction on the 2.0 MGD WWTP expansion in June 2010. The new facility has a total capacity of 6.0 MGD and provides enhanced nutrient removal (Nitrogen and phosphorous) treatment capability. The project cost \$27,283,868.
- **Maintenance of Older Electrical Infrastructure** – With the slowdown in new construction, the department concentrated on the replacement and upgrading of poles, wires and underground infrastructure throughout the Town. Initial planning is beginning on an underground feeder to bypass the Oaklawn area by removing the area from the mainline feed and instead serving the area with a protected tap. Work is moving forward on the installation of an automatic transfer switch to provide for a redundant feed to the hospital complex. A new power contract was successfully negotiated through VMEA with Dominion to begin January 1, 2011. The contract is a 20 year full requirements contract for the seven member localities of VMEA which include Culpeper
- **Comprehensive Master Plan** – The Planning Commission and Town Council had initiated a rewrite of the Comprehensive Plan due to the many changes that Culpeper has seen since the last revision in 2002. Our Planning staff and consultant, Clarion Associates, completed the project and processed the document through numerous work sessions and public hearings before the Planning Commission. The Plan was well received, approved by the Planning Commission and forwarded onto the Council for approval.

HUMAN RESOURCES

The following personnel changes occurred July 1, 2009 through June 30, 2010.

	<u>Full-Time</u>	<u>Part-Time</u>
New Hires	11	0
Resignations	3	
Terminations	0	
Promotions	11	
Demotions	0	
Retirees	2	

With each vacancy, the Benefits Specialist coordinates the selection and recruitment process with department heads. This employee also administers all benefits for all employees and maintains all personnel records for active and terminated employees and retirees.

EMPLOYEE OF THE MONTH/YEAR

Since July 2003, the Town has recognized employee's outstanding performance with the Employee of the Month award. Each month employees are nominated by their peers. Nominees are reviewed and a selection is made monthly by department heads at their staff meeting. The selected employee is recognized for his/her achievement and rewarded with a plaque and a paid day off. Similarly, nominations are considered for the Employee of the Year for recognition at the Award Banquet. Lisa Wortman of the Treasurer's Department was selected as Employee of the Year for 2009. The following is a list of award recipients for FY2010:

Month	Award Recipient	Department
July	Jennifer Landreth	Treasurer
August	Trigg Kincer	Light and Power
September	Andy Newman	Public Works
October	Scott Roy	Police Department
November	Mike Barnes	Information Technology
December	Teresa Jenkins	Treasurer
January	David Cole	Police Department
February	Dan Jeffries	Environmental Services
March	Marlys Houston	Planning & Community Development
	Danny McClung	Engineering
April	Matt Newman	Environmental Services
May	Marc Vander-Stouwe	Public Works
June	Linda Skinner	Environmental Services

RISK MANAGEMENT

The Town continues to promote and implement a safety program. Personnel attend risk management and safety seminars to continue their knowledge of risk related issues and improving safety.

The Safety Committee, comprised of employees appointed from each department, meets monthly to review accidents, address specific safety needs, and comprehensively update the Safety Policy Manual.

The Town of Culpeper has maintained “Gold Star” status each month for maintaining all reports on a timely basis and for completeness.

The following is a history of claims processed and paid and premiums collected for FY10 and the previous four years:

Claims	FY10	FY09	FY08	FY07	FY06
Automobile	11	8	12	11	10
Auto-No Fault	3	0	1	1	0
General Liability	2	6	10	0	5
GL-No Fault	3	1	4	5	2
General Properties	0	1	4	0	4
Boiler-Machinery	0	0	0	0	0
Workers' Comp	18	15	16	22	22
Total Claims Paid	\$57,161	\$ 94,098	\$ 55,416	\$107,400	\$361,424
Total Premiums	\$335,559	\$390,891	\$410,716	\$354,986	\$262,285

TOWN CLERK

INTRODUCTION

The Town Clerk's Office is primarily responsible for providing administrative support and maintenance to the Town Council and Town Manager. This office administers a wide variety of functions as required by Town Code and State statute and is a vital link between Council and the citizens. The Clerk's Office is staffed by two full-time council-appointed employees and one part-time assistant.

In addition to coordinating council activities, including but not limited to meetings, agendas, and packets, the **Clerk's Office administers the following ordinances and tax programs:**

- Business Licenses
- Meals tax
- Transient Lodging Tax
- Admissions Tax
- Cigarette Tax

The Clerk's Office also handles...

- Fairview Cemetery—records, sales, permits
- Records Management for the Town of Culpeper
- Town Code Amendments
- Transient Assistance Fund

REVENUE GENERATED BY THE CLERK'S OFFICE

The programs administered by the Clerk's Office are a major revenue source for the Town. In FY2010 alone, *over \$3.4 million in revenue* was generated from the five tax programs, which has been the trend for over five years. A slight increase in revenue was seen this year as illustrated below:

<u>Revenue Type</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010*</u>
Admissions Tax	\$ 6,050	\$ 37,978	\$ 38,791	\$ 35,301	\$ 39,633	\$ 38,964
Meals Tax	\$ 1,508,198	\$ 1,910,195	\$ 1,950,831	\$ 1,920,171	\$ 1,771,345	\$ 1,732,663
BPOL	\$ 1,110,719	\$ 1,226,930	\$ 1,234,042	\$ 1,208,573	\$ 1,053,284	\$ 1,108,071
Cigarette Stamps	\$ 203,219	\$ 196,448	\$ 193,272	\$ 183,449	\$ 176,055	\$ 148,505
Lodging tax	\$ 206,448	\$ 220,598	\$ 232,552	\$ 224,216	\$ 221,420	\$ 252,575
Grave Sales	\$ 78,100	\$ 54,600	\$ 54,400	\$ 66,800	\$ 37,800	\$ 59,500
Interments	\$ 64,400	\$ 64,400	\$ 59,400	\$ 60,250	\$ 56,200	\$ 61,000
Stone Permits	\$ 4,250	\$ 4,250	\$ 3,850	\$ 3,750	\$ 3,450	\$ 3,200
Cem—Lot Transfers	\$ 500	\$ 300	\$ 400	\$ 400	\$ 250	\$ 450
ROW Use Fee	\$ 0	\$ 0	\$ 39,481	\$ 54,171	\$ 56,694	\$ 60,480
Totals	\$ 3,181,884	\$ 3,715,699	\$ 3,807,019	\$ 3,757,081	\$ 3,416,131	\$ 3,465,362

*Unaudited figures

TAX PROGRAMS ADMINISTERED BY THE TOWN CLERK’S OFFICE

BUSINESS, PROFESSIONAL & OCCUPTIONAL LICENSES

Several applications were requested and mailed or reviewed with individuals wishing to open a business or conduct business within the town limits. After working with the applicants on submitting the necessary paperwork, 134 new, annual business licenses were issued (as compared to 84 in the last fiscal year) as follows by category including 42 Non-Resident Contractor licenses (total of 103 applications processed as compared to 69 in FY2009) for a total revenue of \$130,131:

6	Contracting
26	Retail
11	Fin/RE/Prof Service
40	Rep/Pers/Bus/Other Service
3	Itinerant Merchant
2	Street Vendor
1	Precious Metals & Gems
3	Annual Solicitor Permits

The Clerk’s Office was successful in closing out two 2005 non-resident contractor licenses that were issued for large housing development in the town limits. This reconciliation took several weeks to resolve and resulted in the collection of over \$89,000 in business license payments, boosting the anticipated FY10 contracting category revenues by over 500%.

During FY09 verification of gross receipts of non-resident contractors continued to ensure proper reporting. Periodic audits of business categories will continue in FY11.

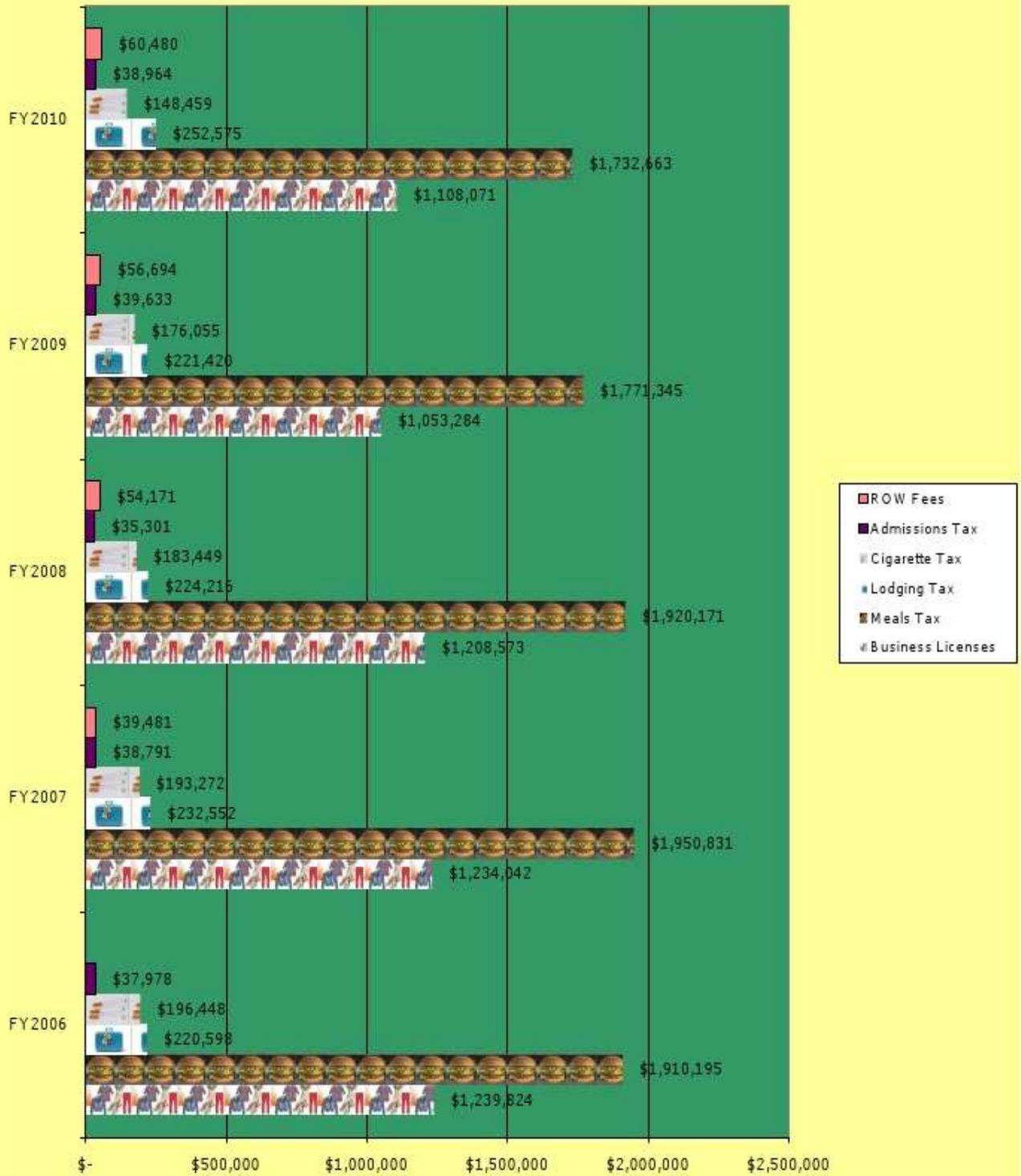
MEALS & TRANSIENT LODGING TAX COLLECTIONS

Meals and lodging tax administration was performed along with continued intermittent monitoring of restaurant receipts. At the end of the fiscal year, there were 93 meals and 11 lodging registered agents. Reports are recorded monthly and compared with previous reports to ensure consistency and accuracy; these reports are also compared to annual business license renewal applications. Regular monitoring is done on the taxes charged throughout the town.

ADMISSIONS AND CIGARETTE TAX PROGRAMS

The admissions and cigarette tax programs are also administered by the Clerk’s Office, which maintains the list of registered admissions tax collectors and cigarette tax distributors. Nearly \$39,000 was collected in admissions taxes and 1,530,000 cigarette tax stamps (102 rolls) were sold for total revenue of \$148,505. Periodic inspections are made on establishments selling cigarettes to ensure they are properly marked.

FY2010 Clerk's Office Revenue



TOWN CODE AMENDMENTS

The Town Clerk is the designated Code Official for the Town of Culpeper. Code review and updates are worked on as time allows; chapters 1-22 have been completed. The Clerk's Office will focus on updating the remaining chapters as time allows in FY2011. The Code is available electronically and easily accessed through MuniCode at www.culpeper.to.

RECORDS MANAGEMENT

The Town Clerk is the designated Records Manager for the Town of Culpeper and maintains the comprehensive records management program to ensure compliance with the Virginia Public Records Act. After individual departments receive approval of their records destruction forms, routine confidential document shredding services were performed. Various records were also transferred to the records room for temporary and permanent retention.

FAIRVIEW CEMETERY - INTERMENTS, GRAVE SALES & STONE PERMITS

The Clerk's Office maintains all records for Fairview Cemetery, including the Antioch, Fishermen, and Oddfellows sections.

In FY2010, the office coordinated activities with funeral directors to arrange for 100 interments and met individuals on-site at the cemetery to complete 61 grave sales. Nine lot ownership transfers were processed.

After working with various stone companies and funeral directors, 65 stone permits were issued and prepared for delivery to the cemetery for staking (as compared to 93 interments, 39 grave sales, and 69 stone permits in FY2009).

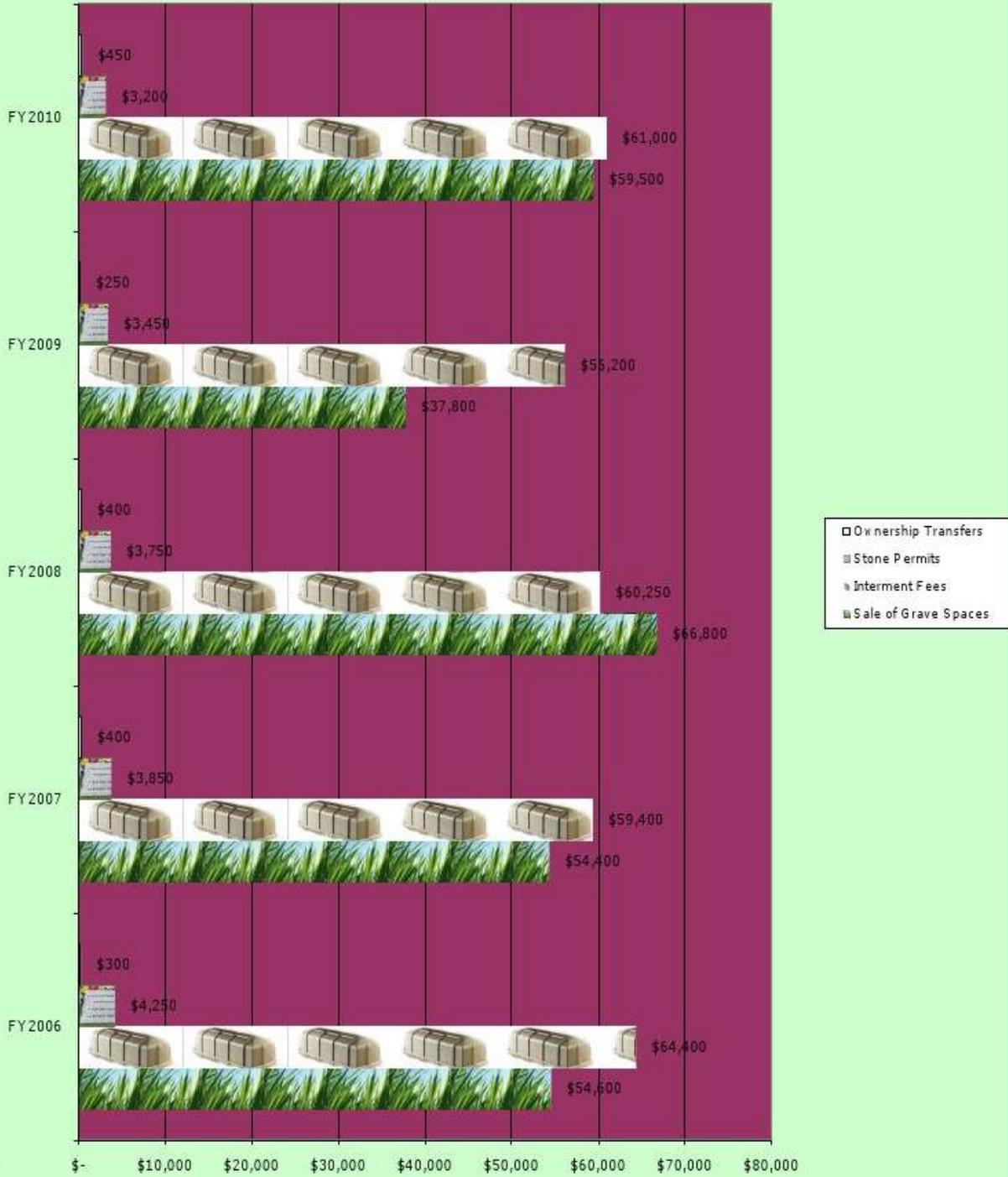
On a weekly basis, citizens and families of deceased individuals buried in Fairview contact us about purchasing grave spaces, lot ownership transfers, and locating graves as well as seeking information during their activities on genealogy research.

**The chart on the following page shows the total revenue collected by the Town Clerk's Office from operations at Fairview Cemetery.

FAIRVIEW CEMETERY PERPETUAL CARE FUND

The Fairview Cemetery Perpetual Care Fund shows a balance of \$494,292, including the transfer of 100% of sales for FY2010.

FY2010 Fairview Cemetery Revenue (generated by Town Clerk's Office)



TRANSIENT ASSISTANCE FUND

The Clerk's Office also administers the Transient Assistance Fund during regular working hours. The fund is available to those individuals who have become stranded in Culpeper and need assistance reaching their destination. The Police Department administers the Fund when the Town Office is closed.

The 2009 transient report was prepared and distributed to local churches, civic organizations, the Culpeper Ministerial Association, and the Department of Human Services, whose program the Clerk's Office administers.

At the close of calendar year 2009, the Fund had been utilized fifteen (15) times to assist thirty-three (33) individuals (as compared to 14 occasions to assist 24 people in CY2008). The fund closed the fiscal year with a balance of \$5,829. Local churches along with a few civic organizations are responsible for keeping the fund alive through annual contributions.

In a letter dated January 7, 2010, from Chip Coleman, Culpeper Human Services Director, the Town of Culpeper was thanked for its willingness to provide this service. He also thanked Town Clerk Kim Allen and Deputy Clerk Lisa Hutcherson "for the fantastic job they do with screening, creative problem solving, and generally meeting the needs of the applicants. They are sincerely terrific public servants." With the letter, Culpeper Human Services positively responded to the reimbursement request.

COUNCIL ACTIVITIES

The Town Clerk's Office handles all correspondence for the mayor and council, makes arrangements for council members to attend various training and networking opportunities throughout the year, and prepares and distributes packets for all council and committee meetings. The office also attends, takes minutes of, and prepares committee minutes/updates for each of the meetings.

In FY2010, the Clerk's Office prepared a total of 94 council and committee meeting packets as compared to 68 packets in FY2009. The FY2010 total included the recordation of 36 council meetings (11 regular, 25 special including 10 joint Town Council and County Board of Supervisors meeting on water and sewer issues) and 58 committee meetings (42 regular, 4 committee of the whole, 12--250th Anniversary Oversight Committee) as compared to 23 council and 45 committee meetings in fiscal year 2009.



Also, the Clerk's Office coordinated and decorated Town Council's float in the annual 4th of July parade in July 2009.

COUNCIL ORIENTATION

The Town Clerk's Office welcomed and provided an orientation packet and sessions with four new council members—two appointees as a result of resignations and two newly-elected members. **Maria Everett, Director of the Virginia Freedom of Information Advisory Council**, gave an overview of the 2008 Freedom of Information Act at Council's orientation held on June 10 for newly-elected Council Members Daniel V. Boring and Benjamin P. Phillips, along with appointed member David B. Lochridge.

Newly-elected (Daniel V. Boring and Benjamin P. Phillips, with Calvin L. Coleman Jr. being elected as Mayor) and re-elected council members (James C. Risner and William M. Yowell) were sworn-in by Judge Berry on June 29.



From left to right:
Benjamin P. Phillips,
James C. Risner,
Mayor-Elect
Calvin L. "Chip" Coleman Jr.,
Daniel V. Boring, and
William M. Yowell.

The ceremony followed a reception at the Depot, which was remunerated by the mayor-elect and council members-elect, and held for their friends and family. The Clerk's Office coordinated the menu and prepared the facility for the event.



250TH ANNIVERSARY OF THE TOWN OF CULPEPER

In December 2008, Town Council appointed nine citizens to serve on the 250th Anniversary Oversight Committee along with two high school students and Tourism Director Beth Burns serving as staff liaison. Mrs. Burns worked diligently with staff, committee members, volunteers, and various citizens and groups to coordinate and plan for all the anniversary events. The kick-off for the celebration was held in April with the grand finale the weekend of September 18-20, 2009, which included a parade and Lord & Lady Culpeper period costume ball.

The Clerk's office provided administrative support for thirty (30) 250th Anniversary Oversight Committee meetings beginning on January 7, 2009, through the final follow-up meeting on November 12 by recording and transcribing the minutes, preparing meeting packets, and generating and mailing the meeting agendas.



The Clerk's Office doesn't just do "administrative functions;" it also arranged for Town Council members to ride in an antique wagon pulled by a lovely mule team for the 250th Anniversary Parade. In keeping with the way-back-in-the-day theme, those members riding along wore bib-overalls and straw hats.



AUTHORITIES, BOARDS, & COMMISSIONS

Town Council is very proud to have over 55 citizens who volunteer their time and expertise by serving on one of its twelve authorities, boards, or commissions.

The Town Clerk's Office maintains the service and appointment records for all ABC members and coordinates appointments and re-appointments with council so these occur in a timely manner. This office also prepares and publicizes ads for volunteers as necessary.

OTHER ACTIVITIES

From mid-August through December 2009, the office performed the daily duties of Town Manager's Executive Secretary/Benefits Specialist while she was on leave due to an injury. Duties included, but were not been limited to, assisting internal and external customers as necessary with manager's office functions, issuing burning permits, obtaining files and records requested by the annual auditors, assisting individuals seeking employment, accepting job applications, opening and distributing daily mail, answering phone calls and directing callers and visitors as necessary, compiling reports and preparing manager's monthly reports for submission to council at the regular monthly meetings, and other duties as necessary.

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ENVIRONMENTAL SERVICES

INTRODUCTION

The Department of Environmental Services (DES) is comprised of two operating divisions and three support groups. The operating divisions consist of the water treatment plant (WTP) and the water pollution control facility (WPCF). Both plants are supported by a central maintenance group, analytical staff, and administrative staff.

The WTP is staffed by seven (7) employees including the Chief Operator. The WPCF is staffed by seven (7) employees including the Chief Operator. The central maintenance group is staffed by five (5) employees including a Maintenance Supervisor. The analytical support group is staffed by two (2) employees and the administrative staff consisting of two (2) employees. The total number of DES employees at the end of FY 10 was 23.

The primary function of the WTP is to treat water from surface water sources to the extent required for it to meet drinking water standards. During the past fiscal year all water treated at the WTP was obtained from Lake Pelham. The primary function of the WPCF is to treat wastewater from domestic, commercial, and industrial sources to the extent required by the state issued VPDES permit for the discharge of treated effluent into waters of the state of Virginia. A supporting function of the WPCF is to provide treatment and disposal of residual solids separated from the wastewater during the treatment process. Treated effluent from the WPCF continued to be discharged during the past year into the Mountain Run / Rappahannock Basin system.

DEPARTMENTAL GOAL AND OBJECTIVES

The Goal or Mission of DES is to support the town's Strategic Plan in a manner that will result in providing water and wastewater plant processed water and support services in a safe, continuous, and reliable manner at the most cost effective quality levels through the efficient use of resources.

The Water and Wastewater Enterprise Funds business objectives were divided into the major areas of operational, financial, and business maintenance & development functions.

The effectiveness and efficiency of the department can be measured and monitored by several means including operational performance, financial, and business development. To accomplish this, the report has been formatted into the following sections:

Operational Performance Results

Section I WTP / WPCF production performance as compared to the previous year's performance and current year's demand for services

Section II WTP / WPCF compliance with regulatory, quality, and safety requirements as required by Department of Health, DEQ, EPA, OSHA, and Town of Culpeper

Financial Results

Section III Enterprise fund financial performance as compared to FY 10 budget

Business Maintenance & Development Results

Section IV Facilities maintenance and development

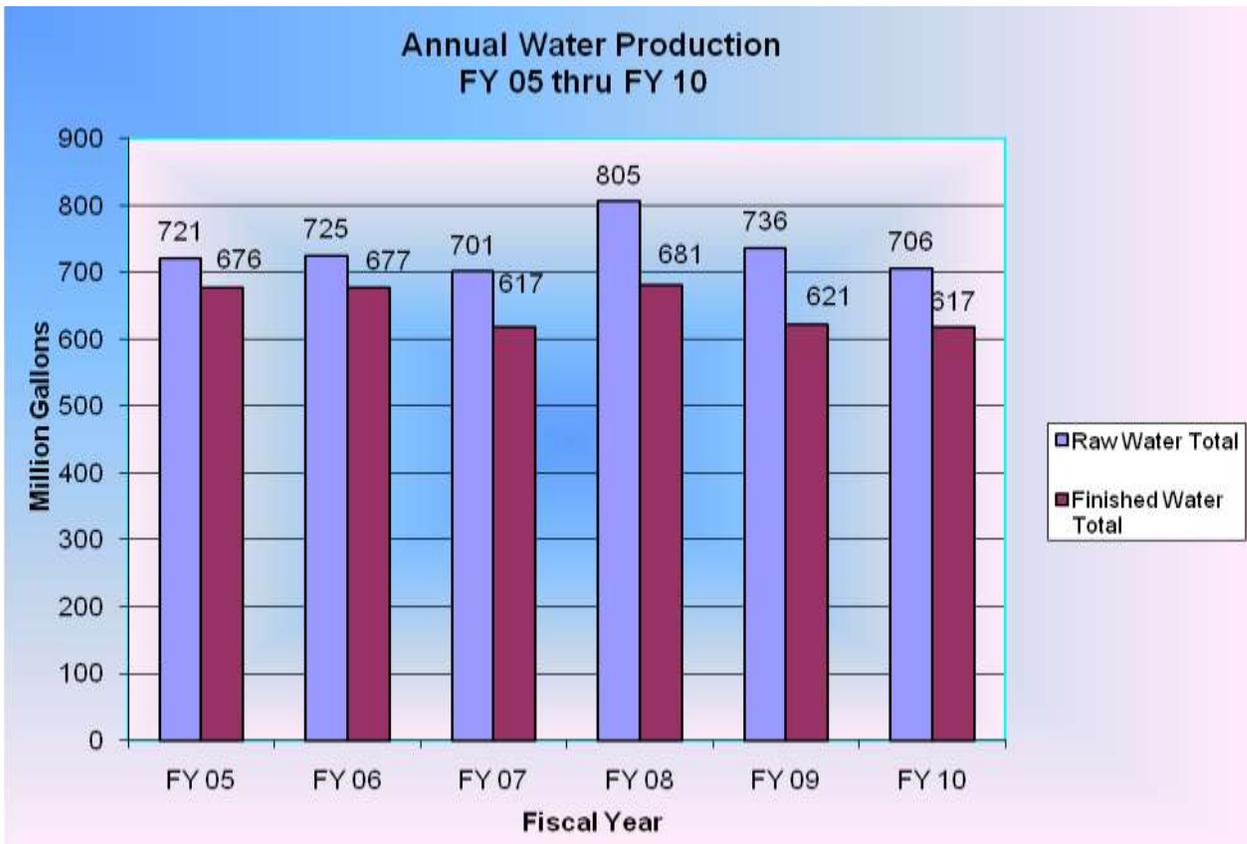
Section V Personnel development, utilization, and performance

**SECTION I
RESULTS OF PLANT OPERATIONS**

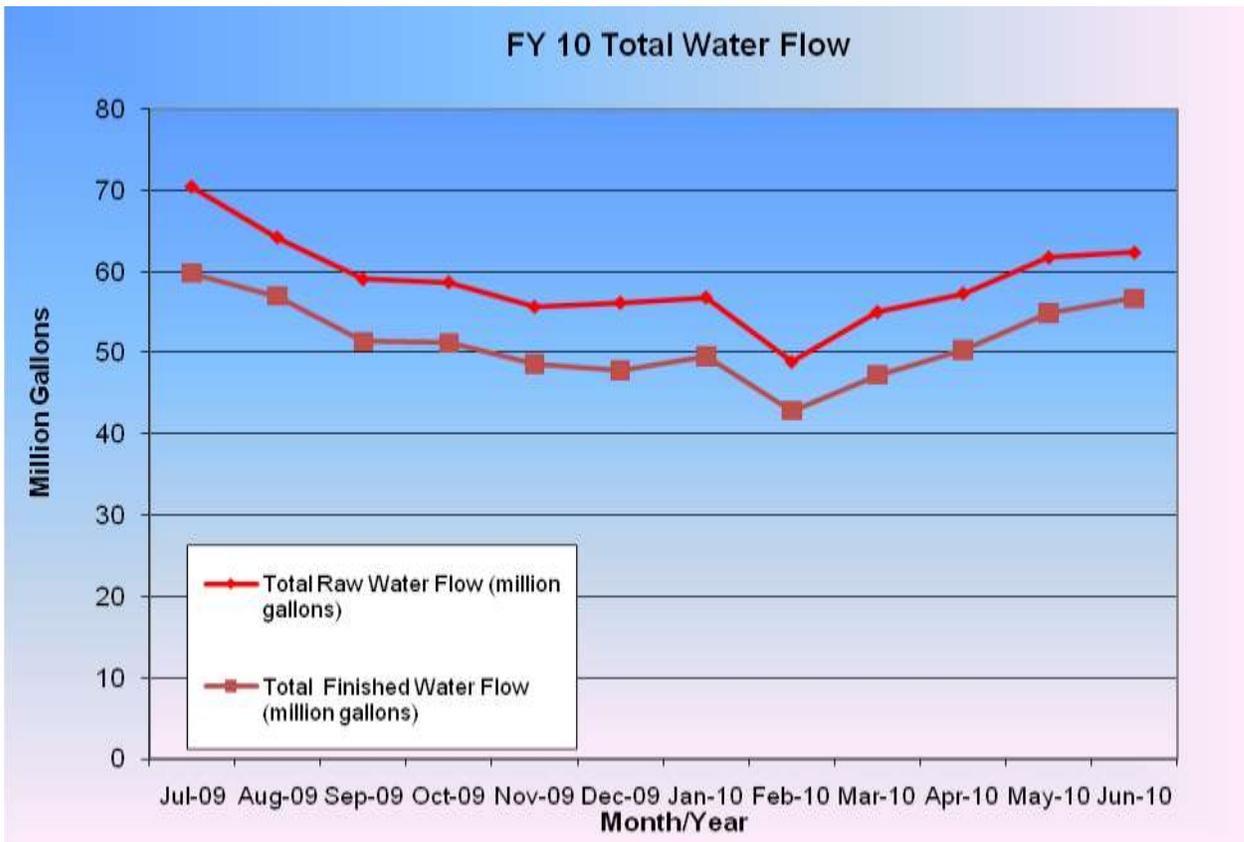
WATER TREATMENT PLANT
SUMMARY OF OPERATIONAL DATA

	<u>FY 10</u>	<u>FY 09</u>
Total Lake Pelham water processed (million gallons)	705	750
Total finished water supplied (million gallons)	617	629
Average daily flow of finished water (mgd)	1.9	1.7
WTP Capacity (mgd)	4.0	4.0
Days WTP operated	365	365

The Water Plant was able to meet peak and average customer demands resulting in potable water being supplied on a continuous basis to system customers through FY 10. The plant still had treatment capacity to allow the WTP to be shut down for 6 to 8 hours per day.



The total volume of raw water processed during FY 10 decreased by 4% over FY 09. The finished water supplied to the distribution system decreased by 1% compared to FY 09. Plant efficiency in converting Lake Pelham water into potable water improved slightly in FY 10 compared to FY 09, largely due to improved lake water quality due to natural seasonal variability.



WATER POLLUTION CONTROL FACILITY

SUMMARY OF OPERATIONAL DATA – Wastewater Treatment

	<u>FY 10</u>	<u>FY 09</u> Total
Total wastewater effluent flow (million gallons)	1107	874
Average daily flow (million gallons / day)	3.0	2.4
Peak daily flow (million gallons / day)	7.2	5.0
Plant Capacity	6.0	4.0
Rainfall (total inches/year)	54.4	42.0
Days WPCF operated	365	365

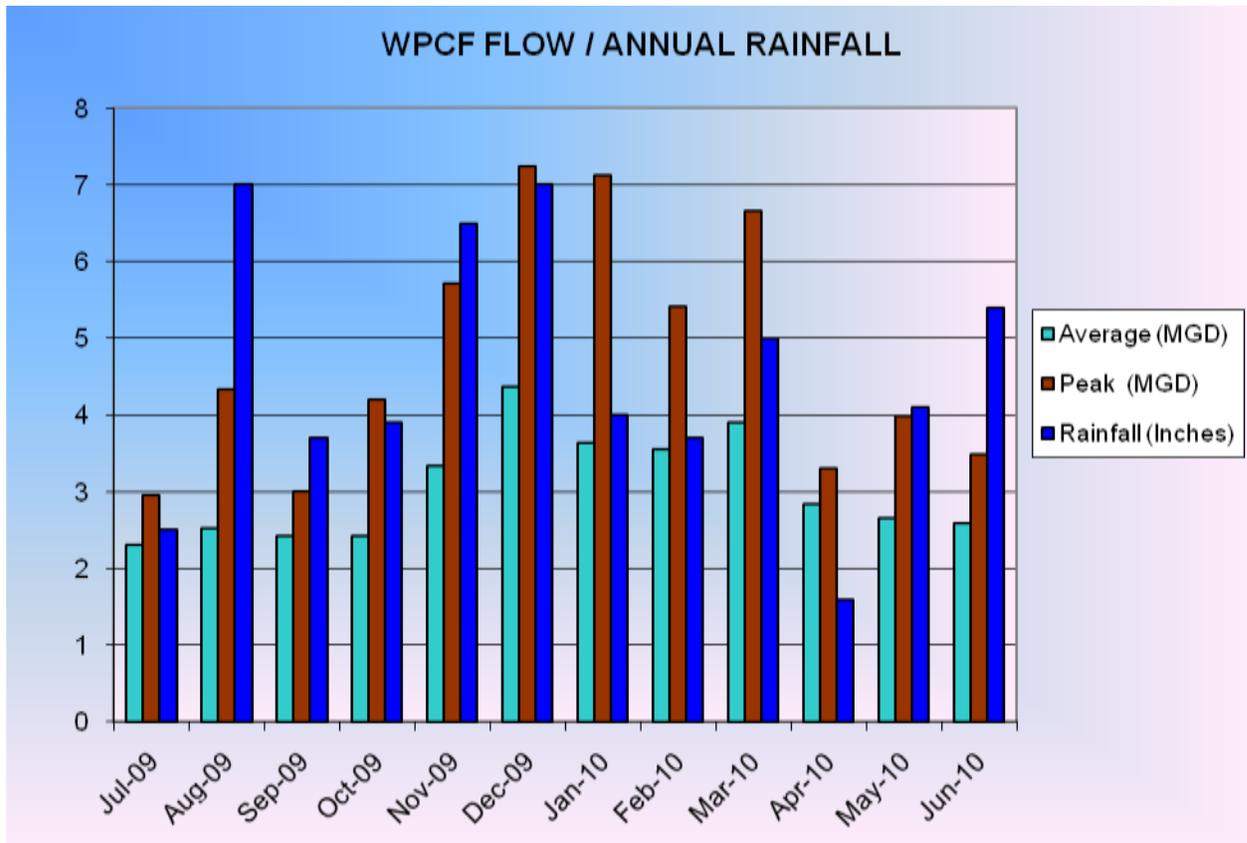
SUMMARY OF OPERATIONAL DATA – Solids Processing

	<u>FY 10</u>	<u>FY 09</u>
Total dry tons of bio-solids	360	516
Gallons of septage processed	494,584	445,788

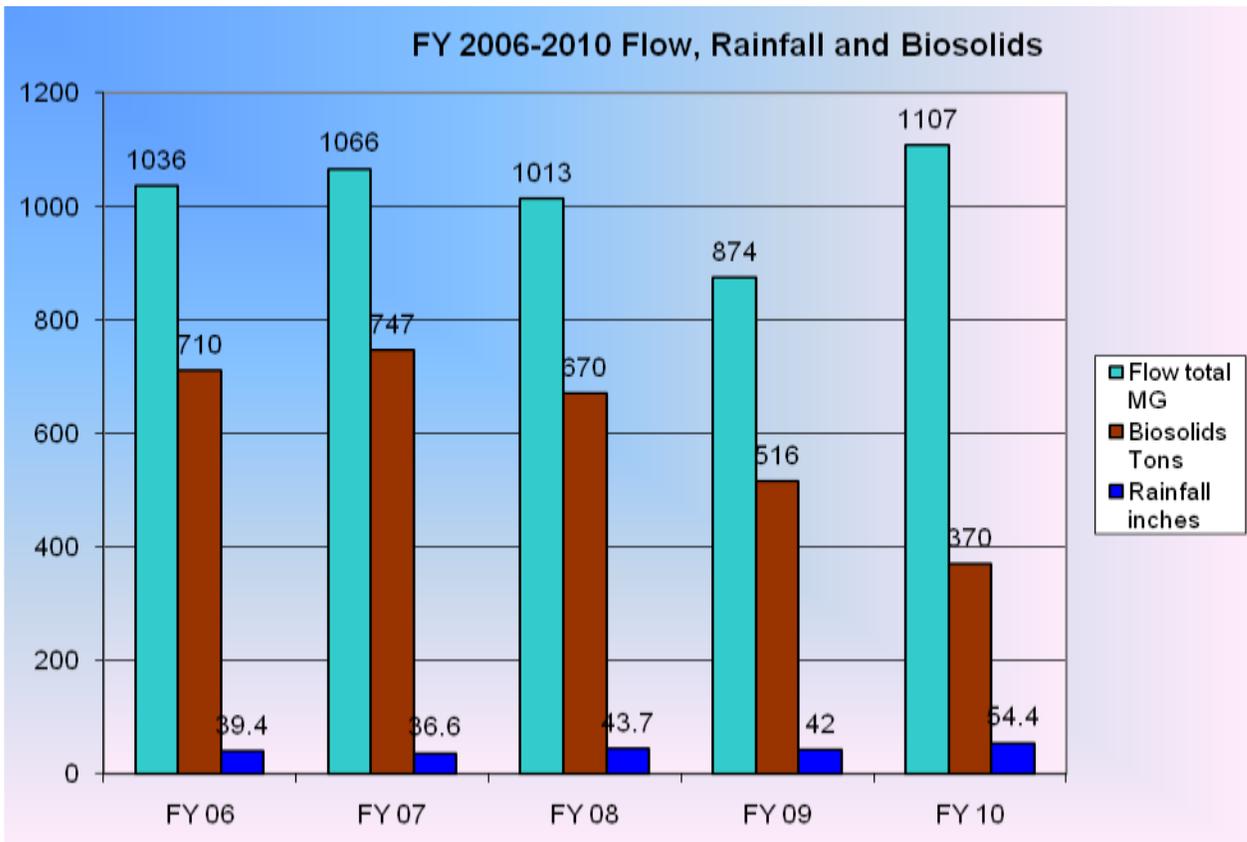
The WPCF was operated on a three shift – 24 hour basis. In order to comply with the new Chesapeake Bay Nutrient Reduction Regulations, a major plant upgrade was required to meet nutrient limits by December 2010. As part of this major upgrade, management recognized the need to expand plant treatment capacity and that an expansion would be most efficiently implemented during this nutrient upgrade. To this end a two (2) phase expansion program was implemented in 2005. Plant expansion under Phase I was substantially completed in 2008 increasing the plant capacity from 3.0 mgd to 4.0 mgd. The Phase II construction work was initiated in July 2007 and was completed in FY 10. This phase increased the capacity to 6.0 mgd and provided processes necessary to comply with the nutrient reduction requirement.

Operational results for the past fiscal year improved significantly with the commissioning of the Phase II upgrade project.

In looking at historical data, the total FY 10 wastewater flow to the plant increased by 26% from FY 09. This increase can be accounted for by the increase in rainfall of 12.4 inches over FY 09 and the new flow meter installed as part of the WPCF upgrade project which increased the flow measurement accuracy during high flow periods. The Inflow/Infiltration reduction program continues to reduce inflow and infiltration into the plant, but as can be seen by the following graph, significant inflow continues to occur during periods of heavy rainfall.



Centrifuge operation required for solids processing averaged 62 hours per week for FY 10. The removal efficiency for organic solids reduction increased to 99% in FY 10 as measured by carbonaceous biochemical oxygen demand (CBOD₅) and suspended solids.



The pretreatment program, which is used to manage significant Industrial and Commercial wastewater users, was successfully maintained during the period. There are five permitted industrial users in the program. The Packard Campus National Audio Visual Conservation Center was in significant noncompliance with their permit during FY 10. They have since made process control changes and are now back in compliance. As required by the WPCF's discharge permit, an Industrial User Survey was sent out to all industrial/commercial customers of the wastewater plant. A total of 428 surveys were sent out, with results of the survey expected by September 2010.

During FY 10, the Fats, Oils and Grease (FOG) permit program was initiated to reduce the amount of FOG entering the collection system from restaurants and other food preparation businesses. During FY10, 68 FOG permits were issued and an additional 11 FOG permits were in the process of being finalized.

SECTION II REGULATORY, QUALITY AND SAFETY COMPLIANCE

WATER TREATMENT PLANT

Regulatory Compliance

Monthly Plant Operations Summaries were submitted as required to the Department of Health, Office of Drinking Water. The Plant also published and distributed the annual Consumer Confidence Report (CCR) to all water system customers.

Water Quality Testing and Compliance

EPA required additional testing of the distribution system and raw untreated water supply from Lake Pelham as part of the Long Term 2 Enhanced Surface Water Treatment Rule in FY 10. This testing program was completed in April of 2010 with no abnormal results reported. The final submission of the data was sent to the EPA in May of 2010.

During calendar year 2009, a miscommunication between the state contract laboratory and the Town of Culpeper laboratory resulted in the volatile organic compounds sample not being tested during calendar year 2009. This is a nonconformance that is required to be reported in the 2010 Consumer Confidence Report, which will be published of 2011. Several steps have been taken to ensure that this error will not occur in the future. Sampling for volatile organic compounds was performed in 2010 and were found to be in compliance with all water quality parameters.

Safety Compliance – Accidents & Incidents

There were no lost time accidents or safety related incidents reported during FY 10.

WATER POLLUTION CONTROL FACILITY

Regulatory Compliance

During the past fiscal year, there were two overflows in the distribution system. One overflow occurred due to a leak in a force main. Once the leak was detected, the leak was isolated and repaired. The second overflow occurred due to a lift station failing to operate properly. Once detected the lift station was put back in service and the overflow was curtailed.

All monthly VPDES Discharge Monitoring Reports were submitted on time and as required.

Wastewater Quality Testing Compliance

A new discharge permit was issued by DEQ to the WPCF on March 10, 2010. The plant is now required to monitor for BOD₅ (biochemical oxygen demand) six months out of the year and for CBOD₅ (carbonaceous BOD₅) the remaining six months. Also as a result of the new permit, the plant is now required to test TKN daily for six months of the year and for Ammonia daily the remaining six months of the year. Daily E. coli testing and Total Suspended Solids testing are also required. In addition, Total Nitrogen and Total Phosphorous are tested for on a weekly basis.

In FY 10 DEQ transferred oversight of the WPCF laboratory certification to the Department of General Services, Division of Consolidated Laboratory Services (DCLS). As required for laboratory certification by DCLS, the WPCF laboratory participated in three rounds of blind QC/QA testing with satisfactory results. DCLS granted the laboratory interim certification status on June 15, 2010, pending a forthcoming inspection by DCLS auditors. The certification expires on June 14, 2012.

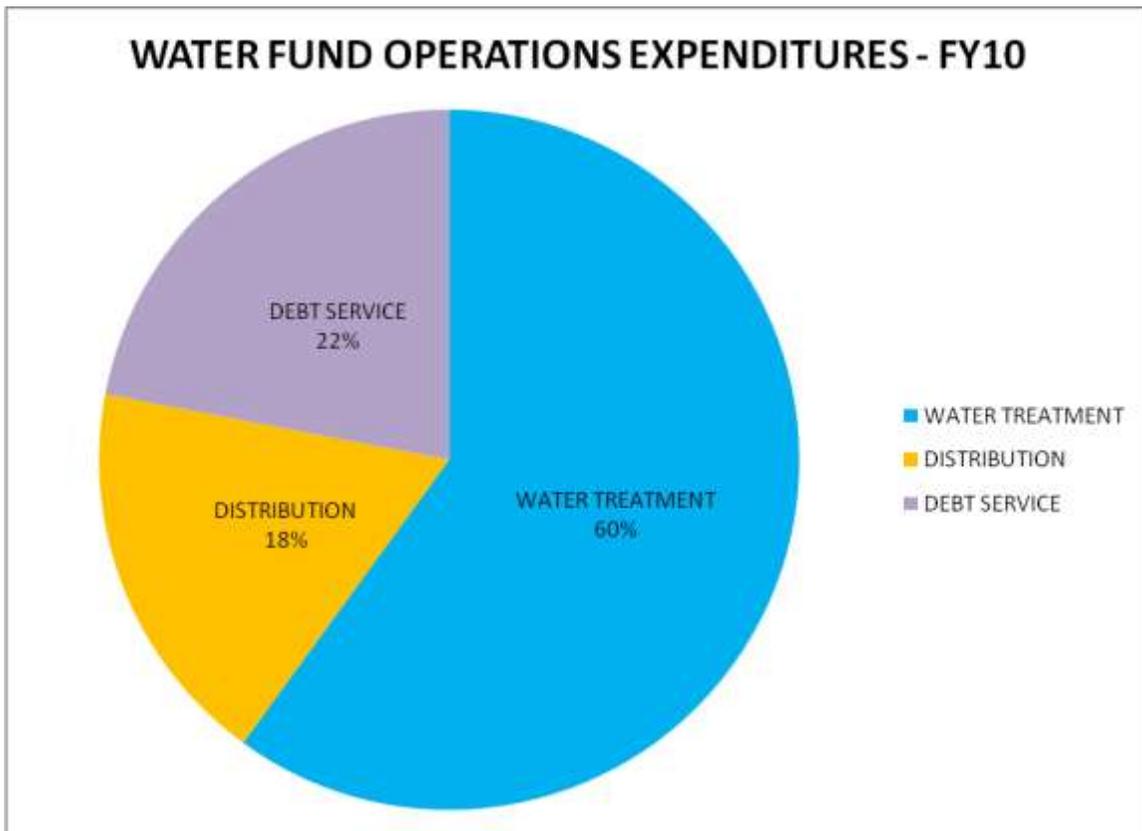
Safety Compliance – Accidents & Incidents

There were no lost time accidents or safety related incidents reported during FY 10.

**SECTION III
ENTERPRISE FUND PERFORMANCE**

WATER ENTERPRISE FUND

The Water Enterprise Fund consists of the Water Distribution Division and the Water Treatment Division. Based upon the June 30, 2010 Preliminary Budget Report, the Water Fund revenue is expected to exceed expense resulting in a positive operating margin of approximately \$614,000 for the year. An increase in revenue compared to FY09; restraint in fund expenditures and a strong fiscal management plan that included a rate increase at the beginning of the period attributed to the positive fund growth. The Water Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Water Treatment Division expenditures continued to be the largest of the three cost groupings accounting for 60% of the total Water Enterprise Fund expenditures. (Refer to Water Fund Operations Expenditures – FY 10 graph for allocation of fund expenses).

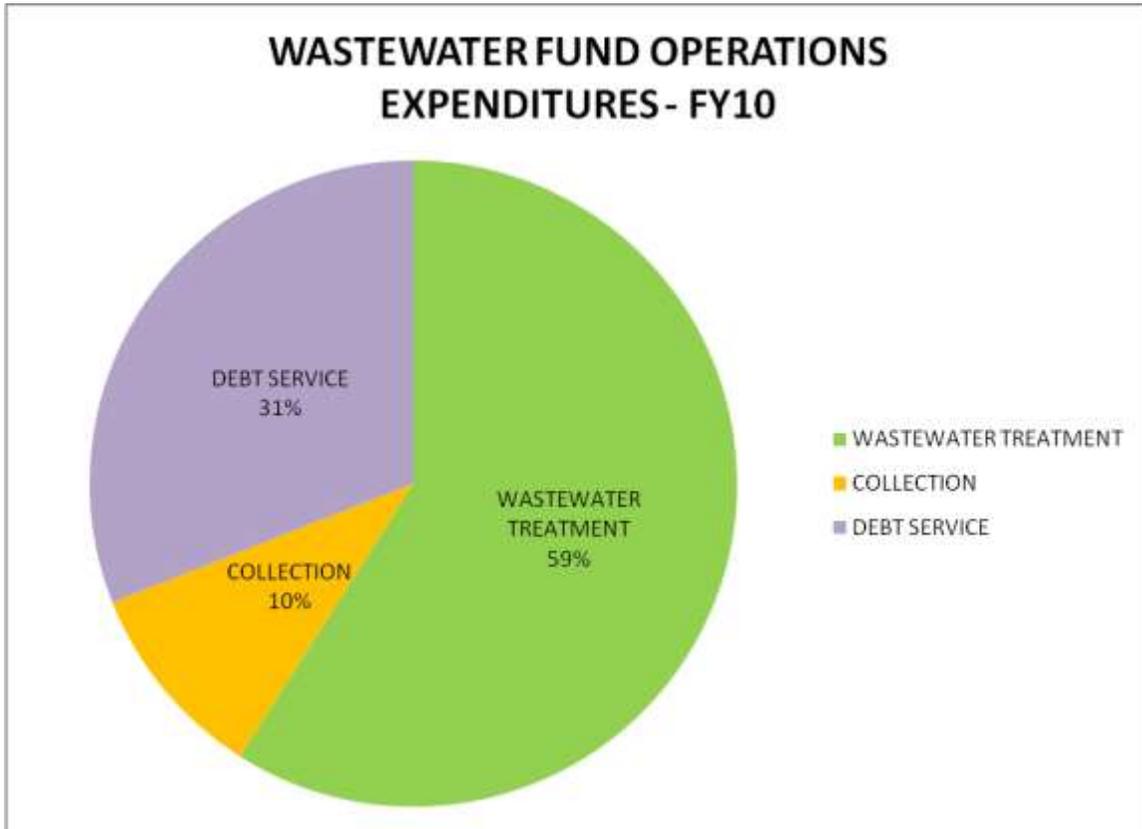


The Water Enterprise Fund financial performance excluding debt service was deemed successful for the year with combined fund expenditures being approximately 7% under budgeted expense level.

WASTEWATER ENTERPRISE FUND

The Wastewater Enterprise Fund consists of the Wastewater Collection Division and the Water Treatment Division. Based upon the June 30, 2010 Preliminary Budget Report, the Wastewater Fund expenses are expected to exceed revenue resulting in a negative operating margin of approximately \$340,000 for the year. Although revenue increased compared to FY09, they are still considerable below historical averages. Restraint in fund expenditures and a strong fiscal management plan that included a rate increase at the beginning of the period prevented a more significant fund reduction. The Wastewater Enterprise Fund

operations expenditures for accounting purposes were divided into three major cost groupings. The Wastewater Treatment Division expenditures continued to be the largest of the three cost groupings accounting for 59% of the total Wastewater Enterprise Fund expenditures. (Refer to Wastewater Fund Operations Expenditures – FY 10 graph for allocation of fund expenses).



The Wastewater Enterprise Fund financial performance excluding debt service was deemed successful for the year with combined fund expenditures being approximately 5% under budgeted expense level.

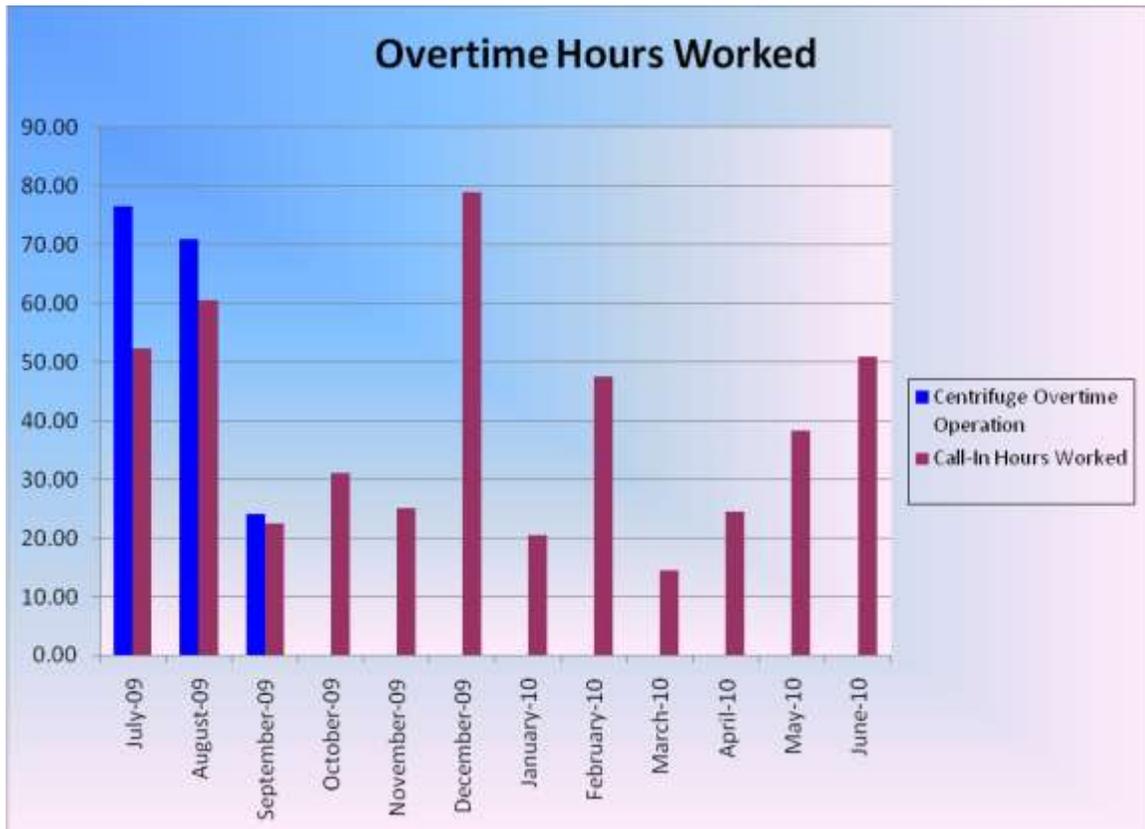
SECTION IV FACILITIES MAINTENANCE AND DEVELOPMENT

FACILITIES MAINTENANCE

The past year has been busy and productive for the Environmental Services Maintenance Department. Continuous operation of the WPCF was maintained by continuous coordination of activities and interruptions with the contractor completing the extensive WPCF Upgrade.

Work flow was managed utilizing a manual Work Order system. A total of two hundred and nine (209) written Work Orders from the water and waste water plants were received in addition to numerous verbal work requests. The work load from requests was 75% WPCF and 25% WTP. All lift stations and water storage tanks were checked a minimum of three times per week. All emergency generators were checked and tested twice each week.

Maintenance staff assisted with operation of the WPCF centrifuge during normal work hours. This required one employee, 8 hours per day, five days per week, and overtime on weekends as requested to support operations. In addition, the maintenance staff was on standby duty in case of any emergencies or equipment failures. A total of 638 hours of overtime was worked this fiscal year.



FACILITIES DEVELOPMENT

Water Treatment Facilities

The water supply safe yield for Lake Pelham is 4.4 MGD. As the average demand and more importantly the peak month demand for the water approach 50-60% of total watershed capacity the need to expand capacity became evident. Studies for the expansion of the town's water supply were begun as early as 2004 when a Water Supply Study was completed by Hayes, Seay, Mattern & Mattern Engineers (HSMM).

Several short term and long term development options were specified within the report. During FY 10, repairs to the Mountain Run Reservoir Intake Structure were completed. This project provided an additional safe yield of 0.7 mgd as described in the HSMM report increasing the available safe yield to 5.1 MGD. The longer term option of constructing a new reservoir was discussed but not implemented during this period. Watershed storage capacity within Lake Pelham continued to be impacted by the inflow of sediment from upstream locations.

A Groundwater Resource Development Program Phase I was conducted by Emery & Garrett Groundwater, Inc. in FY 10. This study identified primary and secondary groundwater development zones which warranted additional study. Phase II will consist of a more detailed evaluation of the identified groundwater development zones to identify drilling targets. Once complete, Phase III will be the actual drilling and testing of these exploratory test wells. Phase II will begin in FY 11 followed by Phase III.

Evaluation of the three water storage tanks was completed in FY 10. The three tanks are budgeted for repairs and painting in FY 11.

Water Pollution Control Facilities

During FY 10 the Phase II upgrade project was completed which increased capacity from 4.0 to 6.0 mgd as well as incorporating nutrient removal technologies to comply with the Chesapeake Bay Program. This project was completed in March of 2010, three months ahead of schedule.

SECTION V PERSONNEL UTILIZATION, DEVELOPMENT & PERFORMANCE

The total employee count of 23 remained unchanged during FY 10. During FY 10 two new employees were hired as a result of employee's promotions and employee turnover. WTP operations required the staffing of two shifts while the WPCF continued to be staffed by three shifts on a 24 hour basis.

Departmental employees are required to obtain continuing education credits to maintain their operator license. The department has and continued to utilize professional associations including the American Water Works, Water Environmental Federation, and Rural Water as training and technology development partners.

There were two (2) WTP operators who advanced from Trainee to Class IV Water Operators in FY10.

During FY 10, the Water Treatment Plant Chief Operator retired creating an opportunity for advancement within the department. The Laboratory Supervisor was promoted to the Chief Operator position and the Lab Analyst/Pretreatment Coordinator was promoted to the Laboratory Supervisor position. A Wastewater Treatment Plant Operator was prompted to the Lab Analysis/Pretreatment Coordinator position and the Wastewater Treatment Plant Operator position was filled by an external hire. Additionally, one (1) Plant Mechanic position was filled during FY 10.

A complete listing of water and wastewater licensure and new employees hired follows:

DEPARTMENT OF ENVIRONMENTAL SERVICES
LICENSEURE/NEW EMPLOYEES

EMPLOYEE	CLASS OF LICENSE
Paula Byers	Class I Wastewater
Robert Hester	Class II Water/Class III Wastewater
Christopher Hively, P.E.	Professional Engineer/Class III Water
Jim Hust	Class I Water/Class I Wastewater
Jerry Jagdman	Class I Wastewater
John Morgan	Class I Water, Aquatic Pesticide
Justin Newton	Class III Water
David Olsen	Class IV Wastewater
Larry Olsen	Class III Water
David Tolsen	Class I Wastewater
Kevin Tucker	Class I Water/Class I Wastewater
Sharon West	Class I Wastewater/Class II Water
Mike Swindler	Class IV Wastewater
Neil Moore	Class IV Wastewater
Danny Jeffries	Class IV Water
Chris Harper	Class IV Water
	NEW EMPLOYEES HIRED IN FY10
Geoffrey Green	4/1/2010 WW Operator Trainee
Brian Taylor	7/6/2009 Plant Mechanic

INFORMATION TECHNOLOGY

INTRODUCTION

The Information Technology Department (IT) provides, maintains and supports Town departments and Town staff in all aspects of technology. The IT department offers services that include applications development and support, technology infrastructure and integration, information security, geographic information systems, and computer/telecommunications support. These services are designed to improve government access, efficiency, and public value through responsive service, integrated information, and a shared infrastructure that is cost-effective, secure and reliable.

The Information Technology Department supports over 140 users, 15 servers, 8 wireless backbone networks, 4 Voice over Internet Protocol (VOIP) systems, 105 workstations and laptops, 32 mobile data terminals (MDT), 25 blackberries, 80 cell phones, 37 air cards, printers, copiers, and 8 locations.

IT GOALS:

IT is committed to innovation and providing the highest quality of service operations to the Town and Public by:

- meeting their technology needs
- keeping abreast of emerging issues and technologies
- identifying and addressing “at-risk” issues
- coordinating and managing communication systems
- educating and advising users on technology issues
- providing reliable and secure systems
- enabling continuous improvement

PROJECT HIGHLIGHTS AND UPDATES

Council’s new laptops:

- Council received replacement laptops

Mobile Data Project:

- Purchased (6) additional MDT’s through grant funding. This brings the total to 32 mobile data terminals (MDT)

Website Updates and Changes

- Added additional forms
- Updated and added departmental sites: Tourism, Public Works, Environmental Services, Treasurer, Planning and Community Development

Evidence Computer

- Additional hardware was added and placed on County’s network
- Sungard/OSSI arrived October 21st for training

Blackberry Enterprise Server

- Upgrade was installed to the latest version

Cogsdale Security and Training

- Training on Utility Billing: October 19-30th.
- Setup additional security roles and tasks
- Added additional sql code and scripts
- Updated server and workstations to the latest build

Cogsdale Work Management

- IT met with Public Works, DES and the Treasurer's office to discuss fixed assets and work management model for each department.
- A master validation and definition was completed for each department
- Scope of Work was established
- Setup and training will begin November 30th
 - Models will be presented to Public Works and DES
 - CSM equipment setup
 - Inventory master setup
 - Project accounting setup
 - Service Order setup
 - Preventive Maintenance Setup
 - Transactional Processing

Cogsdale / GP Dynamics VMWare Conversion

- Utility Billing went live on February 16th.
- Cogsdale, the Treasurer's office and IT continue to update builds and corrections to the software
- Changes were made to the server:

Current Setup:

- Low disk space on the C:drive
- Updates are applied to all workstations and server
- Slower server processor speed
- No terminal services

New Setup:

- Reinstalled software and cleanup server
- Installed software on VMWare server for faster processor speeds and terminal service
- Terminal services provides simultaneous workstation sessions
- All updates and changes are applied to one location. IT will no longer have to apply updates to each workstation. With 25+ workstations that are going to be using GP, this is very time consuming and requires downtime at each workstation.

Cogsdale / Dynamics Software

- Continue to setup Work Management and Preventive Maintenance. Cogsdale arrived for training the week of June 21st.
- Software was installed for VMWare and a terminal service was setup and users are connecting to Microsoft Dynamics through this configuration.
- Implementation of a test database for Microsoft Great Plains for when updates, service packs or fixes are applied. These can be installed and tested in a testing environment to minimize downtime of the live database.
- Business Portal has been installed and is currently in the process of being implemented. This will be setup as an intranet web portal that will allow employees to view their payroll, enter timesheets, view and print a W-2, general ledger inquiries, upcoming events, employee data information, documents and manuals and other features.

Planning Department Copier

- Installed Planning's copier that prints, copies, scans and faxes professional quality documents.
- Removed three color laser printers from the Planning Department to centralize printing and to save on ink cartridge costs.

Ntelos / PRI switchover

- Switched phone carriers for the Town Hall building from Verizon to Ntelos.

Internet Monitoring:

- Internet Monitoring software was installed and IT is able to log internet activity by user.

Utility Billing / Mainstreet Server Crash

- A main system file became corrupted during the power outage and had to be rebuilt.
- A new hard drive was installed
- The operating system was reinstalled
- Data was moved over
- Mainstreet installed their software
- Total downtime December 18-Jan 4
- Additional backup procedures are being taken for minimal downtime should this happen again.

Long Distance

- Long distance switched over to VITA/Covanet (state contract) for additional cost savings.

Relocation of Town Police Department

- Managed the installation and configuration of all cameras, card readers, projectors and televisions.

Cameras



Card Readers



Projectors and televisions



- Relocated Contivity box and met with technician to test and setup
- Firewall settings reconfigured for internet and VPN (Virtual Private Network) connections
- Relocated Intoxilyzer equipment and met with technician to test and setup
- Relocated Livescan for connection to Virginia State Police for fingerprinting
- Relocated and setup all computers, phones and printers
- Relocated and setup phone system
- Implemented switches to separate the town and county network

- Implementation of a microwave connection for the new police department and back to the old police department to the county's fiber for faster connection to the shared RMS (Records Management System) that resides on the county's network



- Setup and configured 100+ card readers for town police, sheriff's office, Virginia State Police, custodians, and other employees.
- External IP addresses have been configured on all cameras to be accessed outside the network.
- Configured card reader system to open certain doors at different hours. The Vestibule door and the hallway door to the public bathrooms remain unlocked from 7:00 AM – 5:00 PM.
- Training on fire alarm system, lighting system, card reader system and camera system.

FY 2010-2011 GOALS AND OBJECTIVES

- Continue implementation of Town-wide ERP system
- Continue to evaluate and implement enhancements to the security of the Town's network
- Continue to implement the Town's security policy
- Continue to evaluate opportunities to expand e-commerce on the Town's website
- Continue to relocate the central core of IT
- Maintain the operational and productive status of existing information systems
- Maintain and continue to enhance the Town's website to ensure that it is an effective communication tool to the residents and businesses
- Improve and enhance network communications within and between town departments and employees
- Assist town employees better understand and make use of the town's investment in technological resources
- Continue to plan for a possible development of a disaster recovery program
- Continue to actively pursue virtualization technologies for servers and computers for improvements and efficiencies in the management of desktop and laptop technologies
- Continue to plan for implementation of a storage area network (SAN)
- Continue to plan for implementation of an email archival solution
- Create and plan for implementation of an in-house paperless agenda packet
- Implement a help desk system

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LIGHT AND POWER

INTRODUCTION

The Light and Power Department consists of three Divisions: Administration, Distribution and Generation. The focus of the department is to provide safe, affordable and reliable electric service to its varied customers within the town limits of the Town of Culpeper. The department negotiates with Dominion Virginia Power as well as the Southeastern Power Administration to purchase wholesale electricity through its purchased power group VMEA (Virginia Municipal Electric Association) The department also operates a peak shaving generation facility to offset the demand requirements of its customers as well as provide emergency back up power to a portion of the town should a failure of the power delivery system occur.

The Administration Division is charged with the overall supervision of the department as well as sharing supervision for the Utility Services Department with Public Works.

The Generation Division operates and maintains the peak shaving plant being on call 24 hours per day, 7 days per week for peaking and emergency operations.

The Distribution Division is responsible for constructing; operating and maintaining the infrastructure required to safely and efficiently distribute the purchased and generated power to our customers. In addition this division installs and maintains street lights, automatic traffic control signals and assists with various other electrical tasks assigned by the Town Manager. Assistance is also provided to the Town with Holiday decorations, banner installations as well as assisting Public Works with reducing used Christmas trees to chips and the removal of trees that are hazardous to the public safety.

GENERATION

The generation facility operated against the Virginia Power coincident peak a total of 175 hours for the year reducing the Town's purchased power bill approximately \$727,665 This amount will increase as the Town's electric system load increases resulting in further savings.

Negotiations with Dominion Virginia Power resulted in an extension of the existing power contract from December 31, 2007 to December 31, 2010. Negotiations are nearing completion with Dominion for a long term, full requirements wholesale power contract to meet the needs of the Town beginning January 1, 2011.

DISTRIBUTION

The Department completed many projects for the year including: replacement of damaged utility poles in various locations, installation of primary, secondary and street lights at Meadows of Culpeper, Pelham's Reach, Redwood Lakes, Mountain Brook Estates, Kings Manor subdivisions. The department has continued updating overhead primary and secondary lines replacing deteriorating old poles and undersized conductors. The department has continued updating underground primary and secondary cables replacing those that have met the end of their life expectancy.

ACCOMPLISHMENTS IN FY10

- 1) Installed service to 32 residential and 17 small general service customers.
- 2) Upgraded old overhead primary from 4kv to 12kv and re-conductor from copper to aluminum, approximately 1.52 mile of line. Areas completed: East Locust, East & West Scanlon, East Stevens, East Culpeper, West Piedmont, East & West Edmondson, North & South Blue Ridge, East Street, and East Spencer.
- 3) Culpeper Hospital Complex: A 600 amp automatic transfer switch has been ordered to provide a redundant feed to the Hospital when an outage occurs. Construction and installation to follow this fall.
- 4) Installation of transformer and wire to the new Auto Zone on Nalles Mill Road.
- 5) Delivery Point #3 (Willow Shade) and Delivery Point #4 (Riverdale) have been disconnected and placed on to Town System.
- 6) Installing O.H. and U.G. primary and secondary lines to existing subdivisions as new services are requested.
- 7) In progress: electric system mapping and street light inventory project.
- 8) Continuing to determine the best AMR system to meet the town needs with implementation to begin within the next year.
- 9) Was successful in providing U.G. power to the new Culpeper Town Police Department.
- 10) Golf Drive traffic signal installed and in operation.

Along with these items, normal maintenance continued on the overhead and underground facilities as well as substation maintenance.

Traffic control projects include replacement of the incandescent bulbs with LED bulbs for the existing traffic lights, new video detection cameras installed at Ira Hoffman and 29 North. The department has continued updating the coordination of timing with other lights to accommodate traffic volumes. Repair and maintenance of traffic signal controllers, lights, pedestrian crossing signals and poles were also accomplished.

Employees attended monthly in house safety meetings and Pole Top/Bucket Truck Rescue training also VDOT temporary traffic control training. We had one lineman apprentice complete all eight steps of the training program conducted by the Virginia, Maryland and Delaware Association of Cooperatives at their training facility at the old Piedmont Vo-Tech School. We have two new apprentice in the program now with both just attending a ground man training course and the first step in the program.

FY11 GOALS

- 1) Planning of 3 phase overhead line from Electric Ave to the High Point subdivision with continuation to the hospital area to eliminate the #5 delivery point and increase reliability to the hospital area.
- 2) Relocate #7 generator from Spring Street to Electric Ave.
- 3) Continue to pursue the sale of old generator and cleaning out old generation facility.
- 4) Continue the upgrade of 4 KV facilities to 12 KV to improve system power factor, 3.5 additional miles of line.
- 5) Investigate supplying power to the town wastewater treatment facility.
- 6) Continue the electric system mapping to allow for better planning and outage management.
- 7) Continue the replacement of all traffic signal and ped crossing heads incandescent bulbs with LED's to reduce power consumption and reduce calls to replace bulbs.
- 8) To move forward on AMR project with a goal of completion by mid 2011.
- 9) Update transformer disposal procedures and PCB record keeping.
- 10) To continue to provide the most reliable, efficient and cost effective to the town citizens, our customers.
- 11) To convert Oaklawn Drive 12kv from overhead to underground to provide system reliability.

CUSTOMERS

The Town began the year with 4922 customers and finished the fiscal year with 4987 customers for an approximate 1.32% increase.

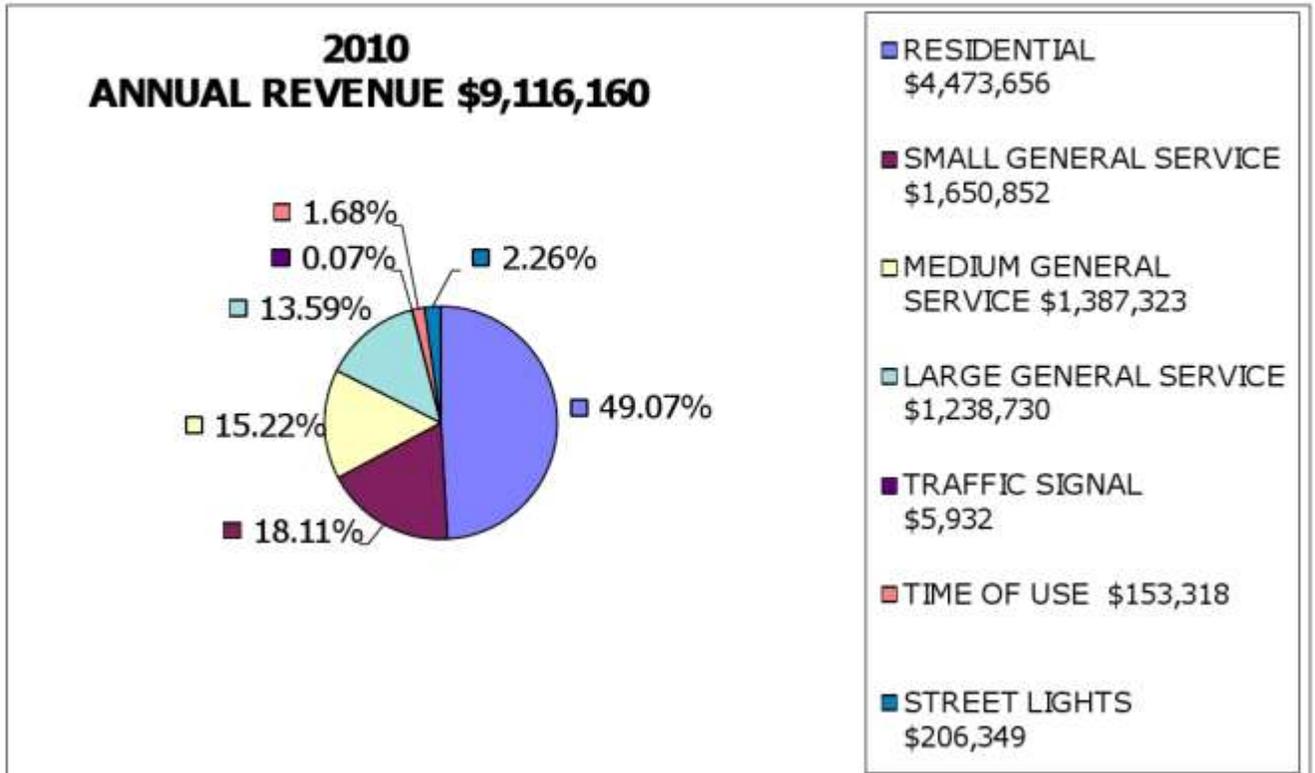
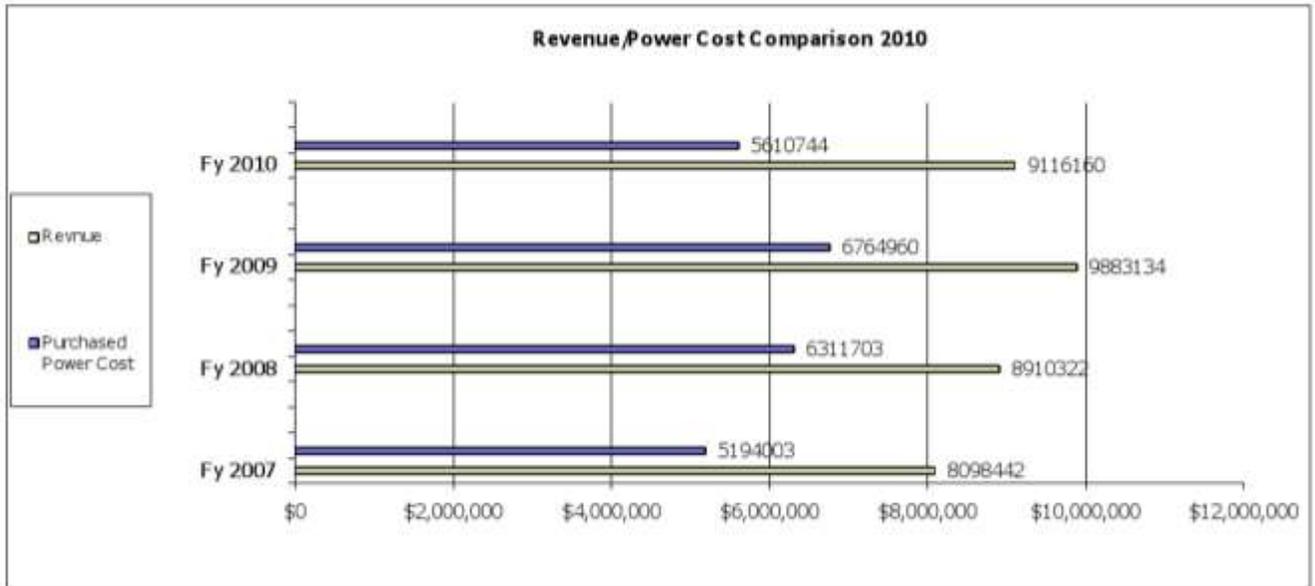
RATES

The Town has very comparable rates for all customers it serves. An increase to the wholesale power costs beginning January 1, 2011 of approximately 10% is projected. The retail rates that the Town charges began slowly increasing with the planning of the FY09 budget and again with the FY10 budget to prepare for this increase and allow the fund to maintain its' current rate of return.

REVENUES

The Town purchased \$5,610,744 of wholesale from Dominion Virginia Power and Southeastern Power Administration. Total revenues for the year were \$9,116,160 for the sale of power.

The charts on the next page compare the past revenues to power costs and show the percentage of revenue by customer class.



PLANNING AND COMMUNITY DEVELOPMENT

INTRODUCTION

The Planning & Community Development Department encompasses planning, zoning geographical information services (GIS), engineering inspections and building maintenance services.

Planning and zoning currently consists of five staff positions: Director of Planning & Community Development, Zoning Administrator, Town Planner, Planning & Zoning Assistant, and an Office Assistant. Planning & Zoning serves the public by providing current and long range planning services; administering the Zoning Ordinance and Comprehensive Plan; and processing a variety of applications. These applications include rezonings, variances, site plan reviews, zoning permits, conditional use permits, appeals, residential and leased parking permits, findings of architectural compatibility, subdivision/plat approvals, water and sewer tap assessments, nuisance and property complaints, and park reservations for Mountain Run Lake Park and Yowell Meadow Park.

Engineering currently consists of six staff positions: Engineer II, GIS Technician, Construction Inspector, Building and Grounds Keeper, Park Attendant and one part-time intern. Engineering reviews site plans, erosion and sediment requirements, floodplain management and VDOT standards; establishes and administers bonding for drainage, erosion and sediment control, public road construction, and stormwater management; surveying and mapping of streets and utilities; and documentation and drafting for acquisition of easements and rights of way. Engineering is also tasked with the responsibility of operation and building maintenance for all Town-owned buildings.

AUTHORITIES, BOARDS and COMMISSIONS

Planning Commission

- ⇒ The Commission reviewed the following:
 - Two site plan requests (120 Sycamore Street Offices and Continental Properties for Auto Zone).
 - Five ordinance amendments (Extension of Site/Subdivision Plans; Nonconforming Use/Vested Rights, Pro-rate Share of Construction Costs, FSM/Zoning Ordinance, and Boarding Houses).
 - One rezoning application (Clare Property).
 - One conditional use permit application (Found & Sons Crematorium).
 - Twenty-nine minor site plans/change of use requests.

- ⇒ The 2011-2015 Capital Improvements Plan for the Town of Culpeper was reviewed and forwarded to Town Council with a favorable recommendation. The CIP is a five-year plan to guide the construction or acquisition of the Town's capital projects. Major projects are identified and prioritized, and the best method of financing is determined.

- ⇒ Held two public hearings and approved forwarding the New Comprehensive Plan to Town Council for action. (See Long Range Projects)



Joint Board of Zoning Appeals

- ❖ The Town did not have any cases for the BZA to review during the fiscal year.

Parking Authority

- Continued with the Overbooking Parking Program; 30% overbooking of all leased parking lot spaces in the W. Locust Street, and W. Cameron Street lots. The Authority increased overbooking in the E. Spencer Street Parking Lot to 40%. The E. Culpeper Street 3-hour Parking Lot has 10 spaces for rent, and all are reserved. Stellar One Bank continues to lease the entire W. Culpeper Street Parking Lot for the bank employees. The Department of Social Services continues to lease the entire Ann Wingfield Parking Lot for their employees and the tenants at the apartment building.
- Approved the redesign and distribution of the new Parking Brochure.
- Improved the downtown parking lots with additional landscaping and/or removal of blighted trees.
- Approved the Culpeper Farmer's Market request to utilize the E. Davis Street Parking Lot on Saturday mornings from April to October.
- Waived parking restrictions in downtown parking lots for the annual Ruritan Club "Culpeper Day" event on Saturday, May 1, 2010.
- Approved the closing of the E. Davis Street Parking Lot on the Third Thursday's of the month for the concert series for May, June, July and August.
- Approved and adopted the fiscal budget; and approved the projects in the 5-Year Capital Improvements Plan relating to the Parking Authority.
- Continued to hold quarterly meetings (January, April, July and October).
- Monthly maintenance expenditures were reviewed, submitted by the Public Works Department; and the financial reports reviewed from the Treasurer.
- Discussed the usage of the police parking lot on W. Cameron Street; and what parking accommodations will be appropriate when the police department moves to their new location next spring. Discussion will continue.



Parks & Recreation Commission

- Yowell Meadow Park was the site of the annual July 4th Celebration; between 8,000 and 10,000 visitors enjoyed a day in the park; and the \$11,500 fireworks display. This event continues to be a great success.
- Amended the bylaws (1) to move the regular meeting to the last Monday in the month; and (2) to include that a representative from the Public Works Department attend the meetings.
- Updated the Master Plan for Neighborhood Parks which prioritized new potential park sites. Priorities are the E. Davis Street Park, Old Fredericksburg Road and E. Chandler Street.
- Amended the Sidewalks, Bikeways and Trails Plan. Sidewalk priorities are Hendrick Street, Fourth Street, and Blue Ridge Avenue (north & south), Chestnut Drive, Elmwood Drive, Cypress Drive, Lesco Blvd., and Jenkins Avenue.
- Approved a request to use the Wine Street Memorial Park for a playgroup. Donations received will be collected for the monument.



- Reviewed a request by the County of Culpeper to provide funding for a “Five Senses Garden” at the County Sports Complex. The request was forwarded to the Council committee for consideration.
- Discussed the construction of a bridge from Yowell Meadow Park to Spring Street. The item will be considered in the FY 12 budget cycle.
- A Skate Park Ordinance was reviewed. Staff will forward the information to the Town Attorney, and discuss the proposed ordinances with the Police Department.
- Approved a request to fund the Monument Base at the Wine Street Memorial Park. The request was deferred from the Public Safety, Public Works and Planning & Community Development Committee and from the Veterans Recognition Committee. The Commission approved the supporting the monument base with a donation of five thousand dollars.

Veterans Recognition Committee

- A Veterans Recognition Committee (VRC) was organized to assist with fundraising for a center monument at the Wine Street Memorial Park. A design competition was held to obtain concepts for the center monument. A design was accepted from Tad Butler.
- By the end of June 2010, \$93,806.72 had been raised for the center monument. Fundraising continues, and the VRC is utilizing a miniature statue entitled “Homage” which will eventually be sole-sourced by Kansas sculptor Jim Brothers (the same sculptor of work at the National D-Day Memorial in Bedford). Donations for engraved bricks, benches, pavers and trees continue to be received for the park.
- Installed flagpoles, additional 12” x 12” pavers, trees, and a walking trail, at the Wine Street Memorial Park. Memorial benches are being ordered.



Architectural Review Board

- The Board reviewed eight (8) requests by property owners in the Historic District, to rehabilitate/renovate the exterior of their historic structures. The requests were as follows:
 - Miranda Ventures – 137 S. Main Street; replace 2nd floor front windows and right side windows.
 - Jim Wells – 214 N. East Street; replace existing aluminum and wood siding, enclose open space underneath siding, replace two windows on the first floor, and replace all second floor windows.
 - Miranda Ventures – 140 E. Davis Street; replace front second story windows with vinyl clad windows to match grill pattern.
 - Miranda Ventures – 140 E. Davis Street; building rehabilitation; construction of a rear 2nd story addition and add new rear windows.
 - Culpeper Community Development Corporation – 210 N. East Street; Window replacement. This request was denied.
 - Schalestock Properties – 110 E. Davis Street; replacement of awning.
 - Town of Culpeper – E. Davis/Commerce Streets; installation of bus stop.
 - Culpeper Renaissance, Inc – Parking Lots; new banners.



- Updated and made improvements to the application and procedural process.

Public Transportation Board

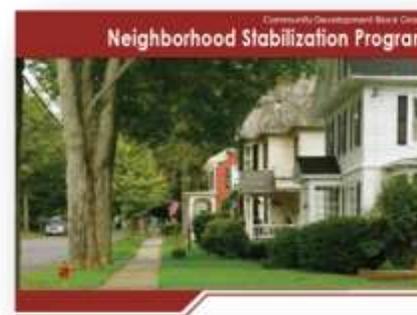
- Culpeper Connector cumulative ridership at the end of June 2010 is 57,374.
- ADA (Disabled) Service cumulative ridership at the end of June 2010 is 7,577.
- County Express cumulative ridership at the end of June 2010 is 5,928.
- Target/Lowes and the nearby commercial areas were approved for a route.
- A Transportation Sustainability Subcommittee was assigned to research customized transportation packages for businesses in the community.
- The new Trans-Dominion Train Service began service from Lynchburg to Washington D.C., though not a commuter train, it stops in Culpeper at approximately 10 a.m. and returns at 5:30 in the evening.
- Virginia Regional Transit's Six-Year Transit Development Plan was reviewed by the subcommittee who prioritized the location order of future nearby potential routes as follows: Charlottesville; Fredericksburg; Manassas; and Warrenton.
- Four new bus shelters were ordered; one was installed at the main hub on Commerce Street and the others to be placed when an appropriate location is designated.



LONG-RANGE/SPECIAL PROJECTS

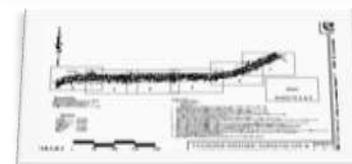
Neighborhood Stabilization Plan

A Project Planning Grant was received from the Department of Housing and Community Development (DHCD) to study neighborhoods in Culpeper which were hardest hit by the current foreclosure crisis. The grant application was submitted to DHCD to purchase, rehabilitate, and resell five (5) properties in the Town of Culpeper. The Town has rehabilitated 829 Virginia Avenue, and the house was sold. Another house at 565 Windermere has been rehabilitated and is under contract to a new homebuyer. There are 4 condos and 1 single family house under contract by the end of June 2010.



Transportation Enhancement (TEA-21) Grant

Phase II of the TEA-21 design has been completed, which includes proposed sidewalks from intersection of Business 29 and Route 229, to the intersection of Business 29 and Ira Hoffman Road.



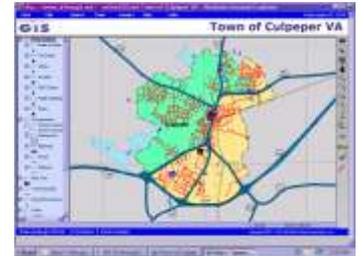
Alleyway Improvement Plan

Staff worked with Frazier and Associates and Culpeper Renaissance, Inc., to develop plans to enhance the alleyways connecting the E. Cameron Street Parking Lot to the Davis Street and Main Street shopping areas. The project will continue into the next fiscal year.



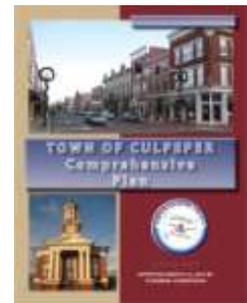
Geographical Information System (GIS)

Continued work on the GIS (Geographic Information System), which is on-line and performing well. The graphic input of parcels is complete, utility system entry is continuing. The transition is underway to bring the off-site posted GIS system in-house.



Comprehensive Master Plan

The Town consulted with McBride-Dale Clarion Associates, of Cincinnati, Ohio, to develop a new Comprehensive Plan. After 18 months of meetings and numerous workshops, the Planning Commission held two public hearings. On March 16, 2010, Planning Commission forwarded their recommendation for approval to Council. Adoption of the Comprehensive Master Plan is expected in fall 2010.



PERMITTING

Zoning Permits

The department issues zoning permits in order to monitor and oversee all construction activity in the Town of Culpeper. This fiscal year is the first slight increase in the last four years; up 11% over the previous year. (See Graph 1)



Graph 1

Commercial/Industrial Construction

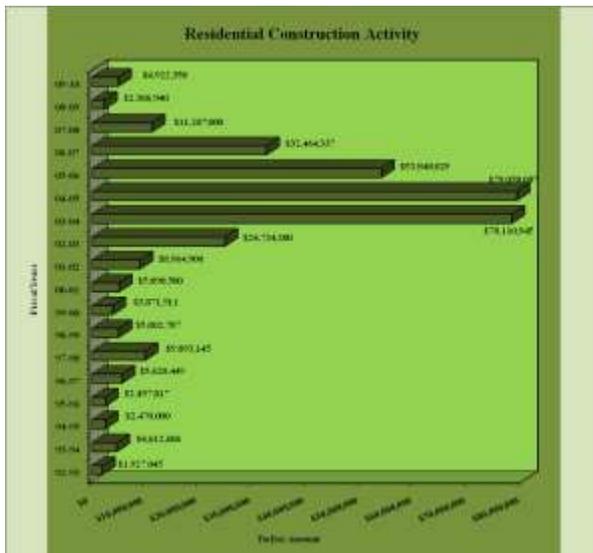
New commercial activity decreased by over 50% during FY 09-10; but industrial building construction increased dramatically, up 81%. (See Graph 2)



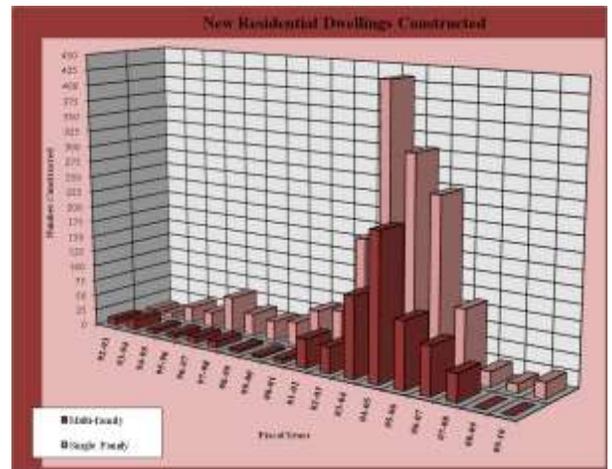
Graph 2

Residential Construction

Residential construction increased by 113% over the previous fiscal year. New single family dwellings increased by 79%. (See Graphs 3 and 4.)



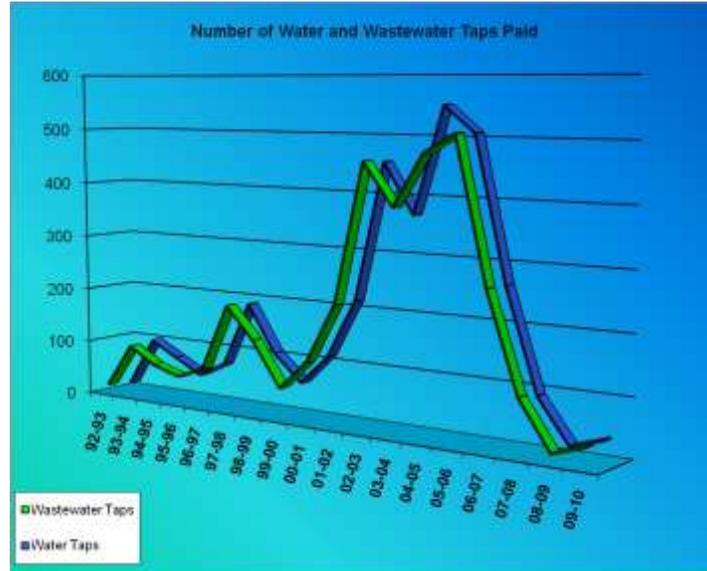
Graph 3



Graph 4

Water & Wastewater Tap Fees

Following the increase in residential construction, new tap fees increased by over 100% from the previous fiscal year. (See Graph 5)



Graph 5

Park Reservations

Both Yowell Meadow Park and Mountain Run Lake Park are well utilized. Yowell Meadow Park saw a decrease over last year; but Mountain Run lake Park increased. (See Graph 6)



Mountain Run Lake



Yowell Meadow Park



Graph 6

Home Occupation Permits

The department reviewed and approved thirty (30) in-home occupation permits.

Property Complaints

Three hundred sixty-eight property (368) property complaints were received. The Town is continuing increased enforcement efforts. Most complaints were remedied or resolved; with the exception of twenty-nine (29) complaints where corrective action was taken.

ENGINEERING EVENTS

Active Construction Projects

- Meadows of Culpeper – The fourth phase of this housing project is underway with four permits.
- Country Club Estates – Phase II is complete. There is one house under construction in Phase III.
- Lakeview - Housing construction has halted at this time.
- Redwood Lakes – Phase II site work is ongoing. Three new housing permits have been issued.
- Waterford Estates – No construction at this time.
- Homeplace at Pelham’s Reach – Housing construction has halted at this time.
- Highpoint – No construction at this time.
- Elizabeth’s Crossing – Housing construction has started with one new permit.
- Wayland Manor – Site work has halted due to foreclosure of the project. Under stop work order until the streets are paved.
- Magnolia Walk – Site work is incomplete, housing has started with one permit; and have started work on the entrance.
- Mountain Brook Estates – Phase III has started with three permits.
- Cardinal View – Phase I has been completed. Phase II has started with two new housing permits.
- Water’s Place – Construction is continuing.
- Mulberry Condo’s – Phase I is complete.
- Yowell Elementary School – Still under bond. Need to convert the E&S pond to a storm water management pond.
- Three Flags (Lake Pelham) – Waiting to be dredged.
- Kings Manor (Queen Street) – Site work completed. New owner has started building houses with 6 permits.
- 3rd Street Condos – Not complete; and no activity.
- Kenmare Multi-Family – Not complete; and no activity. Property has been sold to new owner.
- Library Expansion – Has not been started.
- Willow Shade Retail/Office – Under construction.
- Police Station – Renovations to be completed by July 2010.
- Fiberlite Companies, NTELOS and Verizon – Continue the installation of fiber-optic cable throughout Town.
- Auto Zone – Project has been completed.
- Culpeper Baptist Church Addition – Under construction.
- VDOT 229 Improvements – County completed project.

POLICE



INTRODUCTION

The Culpeper Police Department is a nationally accredited, full service law enforcement agency with an authorized staffing of forty-two (42) sworn police officers; with forty-one (41) currently budgeted, two (2) reserve officers, and nine (9) civilian employees; with eight (8) currently budgeted. Through joint agreements with Culpeper County Government and the Culpeper County Sheriff's Office, the Department utilizes the services of the Joint E-911 Communications Center for all emergency communications and dispatch services. Additionally, the Department has partnerships with other jurisdictions in our region, (i.e., the Blue Ridge Narcotics Task Force and a gang task force) with whom we work closely to address criminal issues. The Police Department continues with gang awareness and prevention presentations throughout the community. Our cooperative effort in reducing gang violence by working with the Culpeper County Sheriff's Office and the Culpeper County Commonwealth's Attorney's Office has been a valuable tool in reducing crime in this area.

The Narcotic and Gang task forces and the newly created Street Crimes unit have proven a valuable tool for us in dealing with this regionally increasing problem in gangs, narcotics and robberies. Addressing these issues early, and regionally, is evidence of the pro-active stance this Department has taken toward these types of crimes and those who perpetrate them. Crimes related to illicit drug use, the abuse of alcohol, and domestic violence are the most frequently reported "Part II" offenses.

The Department is a member of the Central Shenandoah Criminal Justice Academy, which provides the Department with police officer recruit training and a majority of the Department's in-service retraining courses. The police department is constantly advertising for police officer positions. During this fiscal year the Department administered approximately 70 pre-employment law enforcement examinations.

The Culpeper Police Department continues to emphasize leadership and problem solving skills and utilizes a wide variety of state-of-the-art crime prevention, investigative, and traffic management equipment such as in-car DVD cameras, laser speed detection equipment, computerized parking citations and a sophisticated traffic measurement and analysis system. The in-car computer program (MDT – Mobile Data Terminal) has dramatically increased the accuracy and efficiency of communications, report writing and processing, and enhanced officer safety. The Department operates a fleet of police vehicles that includes two motorcycles and a number of specialty vehicles. The Department is also responsible for the enforcement of all Town parking ordinances and issues.

The Police Department's most immediate need for over a decade has been the replacement of its antiquated and overcrowded building. We were able to meet this need and anticipate moving into the new facility in July 2010.

While there is always room for improvement and growth, it has been a successful and productive year for the Department.

MISSION STATEMENT

Our mission is the reduction of the incidence of crime and the improvement of the quality of life in Culpeper by making it a place where all people can live safely and without fear.

The Culpeper Police Department is committed to:

- The impartial enforcement of criminal laws and the intelligent use of discretion in solving problems associated with crime and disorder;
- Providing police service of the highest professional quality grounded in our core values of courage, compassion, duty, and integrity;
- Showing respect for the constitutional rights and personal dignity of all people with whom we come in contact;
- Using problem solving tactics and a community-oriented policing strategy that emphasizes collaboration with other agencies, and builds partnerships with civic and service groups and with business and neighborhood associations;
- Continuous organizational improvement and receptiveness to the need for constant change in response to the many needs of a dynamic and diverse community;
- Constantly encouraging each member of our staff to assume leadership roles within our organization, to provide high quality service, to encourage and support others, to build trust, to become agents of change, and to share a vision of an ever improving future.

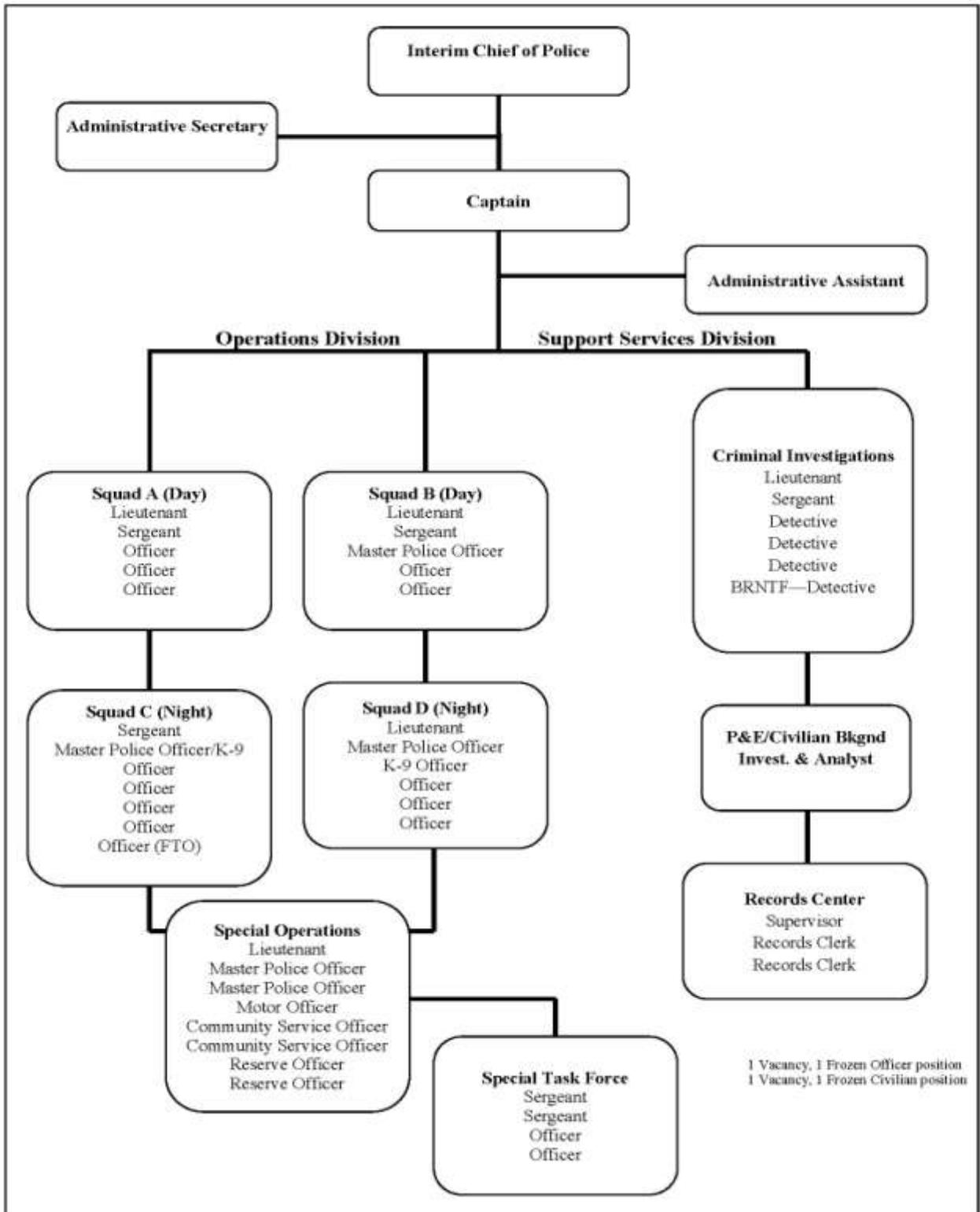
VALUES STATEMENT

The Culpeper Police Department consists of dedicated professionals who are committed to serving our community, to creativity in solving problems, and to working together as a team. We believe in:

- The value of Human life;
- The courage to do what is right;
- Accountability to ourselves and our community;
- Fairness, compassion, and approachability in the performance of our duties; and
- The continuous improvement of ourselves and our Department.



Town of Culpeper Police Department



INTERIM CHIEF CHRIS JENKINS

REVIEW OF FY '10 GOALS AND OBJECTIVES

- Maintain the Department's national accreditation status through the Commission for Accreditation of Law Enforcement Agencies and to ensure compliance with nationally recognized standards of professionalism as set forth in the Commission's new 5th Edition Standards Manual. Our Department is dedicated in maintaining compliance with CALEA Standards. Our next On-Site will be on December 4, 2010 and through the dedication of our Accreditation Manager, we are on track to continue meeting this constant goal.
- Continue working toward obtaining a new police facility with little or no interruption of police services. This goal was achieved ahead of schedule. Due to the down-turned economy, we were able to expend less than was anticipated as bids came in lower than expected. The actual building interior tear down and reconstruction moved ahead of projection and we will be able to move into the facility on July 9, 2010.
- Continue to address Part I crimes. This will continue to be an annual objective. While the rate of population growth may have slowed with the economy, it has not ceased. This continuous growth brings with it various levels of criminal activity. FY '09 experienced an increase of 12% in Part I crimes while FY '10 saw a decrease of 10%. We have placed more emphasis on foot patrols and officer visibility throughout our community and continue encouraging our officers to forge and maintain informational contacts amongst the citizenry. The inter-agency cooperation amongst the county, state and neighboring law enforcement and service agencies is a valuable tool in the fight against criminals and their movements and tactics.

GOALS AND OBJECTIVES FOR FY 2011

- The Culpeper Police Department is in the process of moving to its new headquarters the Roscoe H. Ford Police Building located at 740 Old Brandy Road from its antiquated facility located at 130 West Cameron Street. This move and transition is expected with little or no interruption of police services. This will occur at the beginning of July 2010.
- The Department will be entering its second re-accreditation on-site assessment through the Commission for Accreditation of Law Enforcement Agencies, Inc. on December 4th of 2010. The Department is continually ensuring that we are in compliance with CALEA's 464 standards, and will be receiving its third award at CALEA's 2011 Spring Conference in Bethesda, Maryland.
- The Culpeper Police Department is on track to match last year's clearance rate of 44%. The national clearance rate for crimes is 25%. The Culpeper Police Department desires to improve that clearance rate by five percent in FY '11.
- To continue to increase traffic enforcement and education with an emphasis on residential streets, school zones and selective enforcement locations to reduce the incidence of traffic accidents with the Town of Culpeper.
- Continue to be responsive to, and provide support for, community activities, civic and service organization functions and special events, and neighborhoods to improve the quality of life for the citizens with the Town of Culpeper.
- To expand the Culpeper Police Department's LawFit program and to develop a Wellness room with the new Roscoe H. Ford Police Building.

GRANT FUNDING FOR FY '10

The Police Department continues to actively pursue both state and federal grant funding opportunities in support of local initiatives and equipment needs. Not including the annual 599 Public Safety Funds, the Department received over \$54,295 in grant funding in FY '10. We continue to search for grant funding opportunities through various sources, including the Internet, International Association of Chiefs of Police, and various e-mail notifications from other affiliations.

Public Safety Services 599 (annual) :	\$276,426	
DCJS Byrne Justice Assistance (MDT's):	\$ 41,095	
DMV Federal 402/Highway Safety:	\$ 13,200	(\$2,640 In Kind Match)
Total:	\$330,721	(\$54,295 without 599)

Financial Matters

Court Fines Collected:	\$142,060.00
Parking Fines Collected – General Fund:	\$ 12,709.00
Parking Fines Collected – Parking Authority:	\$ 16,387.00
Total:	\$171,156.00

Drug Seizure Program

Beginning Balance 7/1/09:	\$ 64,567.72
Funds Received:	\$ 11,710.13
Funds Expended:	\$ 2,646.66
Closing Balance 6/30/10:	\$ 73,631.19

TRAINING

Over 8,633 hours of training were conducted. During FY '10, training was limited to what was required and/or essential to keep expenses within and/or below budget.

The Department continues to emphasize leadership and problem solving skills and has created an excellent training program in support of these initiatives. Among the agency's staff are one graduate of the F.B.I. National Academy, three graduates of the Virginia Forensics Academy, five graduates of the Police Executive Leadership School (PELS) (University of Richmond) and five graduates of the Institute for Leadership in Changing Times (Virginia Tech).

OPERATIONS DIVISION



Chris R. Jenkins
Interim Chief of Police
Commander of Operations Division

PATROL

There are currently a total of four patrol squads in the department who are managed by a Lieutenant and Sergeant. The patrol unit works in rotating twelve hour shifts and patrols the Town of Culpeper twenty-four hours a day, seven days a week. These officers are generally the first responders to any type of law enforcement call for service including emergency calls. They are generally responsible for enforcing traffic and criminal laws, conducting criminal investigations and execute proactive patrols throughout the Town of Culpeper.

SPECIAL OPERATIONS SECTION

The Special Operations Section; managed by a Lieutenant, consist of three traffic officers; two of which are motorcycle officers, a Community Resource Officer, two Community Service Officers and two Reserve Officers. The department has two traffic officers that are certified in the Federal Motor Carrier Safety Administration. They conduct safety inspections on commercial motor vehicles in excess of 26,001 lbs. Over this past fiscal year they have issued 71 citations in this category. This section is an integral part of this department concerning all special events, community events, and traffic enforcement.

The Department has an active crime prevention and community resource officer program and supports a wide variety of community service and educational functions including; TRIAD, Neighborhood Watch, Healthy Culpeper, Teen Coalition, Certified Child Safety-Seat Inspections, as well as sponsoring the community’s Law Enforcement Explorer Scout Program. Culpeper currently has ten active Neighborhood Watch groups. The Department provides staff assistance, logistical support, traffic management, crowd control and security services in support of an ever-increasing number of community festivals and special events. Camp Fantastic is one of many events that the police department participates in every year.



TRAFFIC

The Department investigated 270 reportable accidents, placing 220 charges in FY '10. Total damage cost of vehicles involved in accidents was *estimated* as \$1,248,490. There were 113 persons reported injured, and 0 fatalities.

<i>UTS & Warnings</i>	FY '10	FY '09	FY '08	FY '07	FY '06
Summons	4,085	4,148	3,785	3,816	3,512
Warnings	1,006	1,241	1,456	1,451	912
TOTALS	5,091	5,389	5,241	5,267	4,424

Parking Enforcement

<i>Parking Tickets Issued</i>	FY '10	FY '09	FY '08	FY '07	FY '06
Parking Authority Lots	1,463	1,790	1,486	1,564	540
On Street Parking	1,067	1,475	1,905	1,256	1,319
TOTALS	2,530	3,265	3,391	2,820	1,859

STREET CRIMES UNIT

The street crimes unit was formed by the department on June 1, 2010 in an effort to deal with the quality of life issues that were affecting several neighborhoods within the Town of Culpeper; such as gangs, narcotics, robberies and general disorderly persons. The street crimes unit's primary function is to root out and identify gangs and gang members and investigate their activities. The unit consists of members from the Culpeper Police Department and the Culpeper Sheriff's Office and is managed by the Special Operations Lieutenant.

The street crimes unit was an integral part in assisting the Criminal Investigations Section with the investigation and resolution of the street robberies that have occurred in our area. They have also managed to identify over 100 gang members and associates that either live in or frequent the Town. Their efforts have led to the arrest and capture of 69 wanted suspects. This unit continues to be a pro-active unit in combating crime in the Town of Culpeper.



TRAFFIC SAFETY ENFORCEMENT AWARDS

Annually, the Department recognizes officers for outstanding achievement in Traffic Safety Enforcement. Those recognized were:

Traffic Division:

- MPO Stephen C. Frazier
Occupant Safety and Pedestrian Safety



- MPO Anthony Berry
Speed Enforcement Award



Patrol Division:

- Officer Jeffrey Dodson
Impaired Driving Detection
& Apprehension Award



- Officer Joshua Haught
Speed Enforcement Award



- Officer Daniel Harmon-Wright
Occupant Safety Award



AWARDS

- Mothers Against Drunk Driving (MADD) awarded, for the second year in a row, Officer Jeffrey Dodson for his outstanding efforts in DUI Detection.
- On Saturday, May 1, 2010, Master Police Officer Anthony E. Berry received the VFW Police Officer of the Year Award. Andy was nominated by the Department for his continuing dedication to the department and the community, his exemplary work ethic, professionalism and positive attitude.
- Lt. Scott Roy and Law Explorer Michael Mawdsley were recognized by the Salem Ruritan Club on May 25, 2010, for "Outstanding Public Service". They were nominated by the Department to receive this award for their professionalism, contributions to department and community programs, and their positive attitude.

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Every year, this Department competes in the Virginia Chief's Association Law Enforcement Challenge. The Department publishes a book that is a comprehensive overview of all of the Safety programs provided by the Department, this book is submitted to the committee and is judged on the appearance of the book and the quality of the programs and statistical data therein.

This year, we earned First Place Overall in our category (agencies of similar size and structure) in the state for the second consecutive year. The specialty awards that the department received were announced and awarded at the August 2010 Virginia Association Chiefs of Police event in Reston, VA. The department received Overall Award for Best Program in Pedestrian and Bicycle Safety.

In addition, our department continues to strive for excellence regarding our car seat safety outreach programs. The Department currently has three certified through the National Highway Traffic Safety Administration as child safety seat installers. The child safety seat program remains successful and we are currently partnered with the Culpeper Regional Hospital and Blue Ridge OBGYN for monthly training seminars.

The bike safety program has actually grown and more officers have participated in the bike safety classes and presentations than in prior years.

The Department continues to conduct security assessments for businesses when requested. These assessments are provided at no cost to the recipient.

SUPPORT SERVICES DIVISION



Ricky A. Pinksaw
Commander of Support Services Division

CRIMINAL INVESTIGATIONS SECTION

The Criminal Investigations Section consists of a Captain, two Sergeants and four Detectives; one which is assigned to the Blue Ridge Narcotics Task Force. The CIS unit investigates crimes that have been assigned to them by the Captain. These crimes are usually ones that the patrol unit has taken the initial report on.

During this fiscal year there have been several substantial crimes committed in the Town of Culpeper. Through a joint effort with this Department and other local agencies, we have been able to successfully resolve these crimes and make several arrests.

Attempted Capital Murder – Cleared by Arrest

Case 0911-0026 – 519 Sperryville Pike, Culpeper, VA

On November 4, 2009 Stephen Leavell entered the business of Westside Grocery with a loaded sawed-off shotgun. Leavell robbed the clerk and fled with an undetermined amount of cash. Prior to fleeing the business, Leavell shot and injured the clerk who was flown to the UVA hospital. Leavell was charged with attempted capital murder, robbery, use of a sawed off shotgun, use of a firearm in commission of a felony, shoot cut or stab in commission of a felony and wearing a mask in public. In a plea agreement Leavell plead guilty to the attempted capital murder, robbery and wearing a mask in public. The remainder of the charges weren't prosecuted. He was sentenced eighty years with forty-three years suspended. He has to serve thirty-seven years.

Abduction – Cleared by Arrest

Case 1002-0102 – 600 Claire Paige Way, Culpeper, VA

On February 17, 2010 Travis Jones was abducted at gunpoint from his apartment on Claire Paige Way. He was beaten, abducted, and taken to a neighboring jurisdiction. His sister was contacted in reference to a ransom. This plot was set in motion by his roommate Antrina Bright and two other subjects (Devin Copeland & Quindel Levenberry) she was familiar with. Once the abductors didn't receive the ransom (Jones tax return of \$6,000.00), Jones was beaten and left in a neighboring jurisdiction. Levenberry and Copeland were charged with malicious wounding, using a firearm in commission of a felony, conspiracy to rob, conspiracy to abduct by force, shot / cut/ stab in commission of a felony and abduct: to extort by money. This case is pending in Culpeper County Circuit Court. Antrina Bright was charged with conspiracy to rob and conspiracy to abduct and his pending preliminary hearing in General District Court.

Malicious Wounding – Cleared by Arrest

On June 2, 2010, at approximately 10:20 p.m., a shooting occurred at 401 S. Main St. in the Town of Culpeper. When officers arrived, they found a 33 year old male victim lying on the sidewalk with multiple gun shut wounds. He was rushed to Culpeper Regional Hospital and later flown to UVA Medical Center. He was shot 8 times at close range, with some rounds entering his body while the suspect stood over top of him. The suspect fled from the scene on foot. During the course of the investigation that night, it was discovered that the suspect, Alexandros “Elmo” Kastrinos ran to 901 Sperryville Pike. The Joint Special Operations Team entered the house early the next morning, the suspect was not located. In the later days of the investigation, and after speaking with several witnesses who observed the shooting, warrants were obtained for Kastrinos for Aggravated Malicious Wounding, Use of a Firearm after being a convicted felon, Use of a firearm in commission of a felony, and Shoot, Stab, Wound in Commission of a Felony. The Culpeper Police Department sought help from the U.S. Marshal’s Service for the apprehension of Kastrinos as the manhunt led us to multiple states. On August 4, 2010, the U.S. Marshal’s Service apprehended Kastrinos in Richmond, Virginia. The case is pending trial as of this date.

Robbery – Cleared by Arrest

Case 1006-0015 – 300 Wine Street, Culpeper, VA

On June 1, 2010 Hugo Mendez (H, M) was motioned over to a red jeep parked on Wine Street and occupied by a Raven Thompson. Once the male was lured to the vehicle, he was assaulted and robbed by Alphonso Hairston and an unnamed Juvenile. The victim’s phone card and eight dollars were taken from him. This crime was planned and discussed earlier in the day by Thompson and her boyfriend Hairston prior to being committed. All three subjects were arrested. Thompson and Hairston are pending trial. The juvenile plead guilty and was committed to the Department of Juvenile Justice.

String of Robberies – Cleared by Arrest

1. Case 1006-0092 – Aberdeen Drive, Culpeper, VA

On June 9, 2010 Sergio Sanchez (H, M) was asked for money and drugs prior to being assaulted by three black males (Juvenile 1, Juvenile 2, and Ronnie Settle) in the area of Aberdeen Drive. The black males acting in concert also attempted to rob the victim. Nothing was taken. The subjects fled to scene. All three subjects were charged with robbery.

2. Case 1006-0091 – 100 N. Blue Ridge Avenue, Culpeper, VA

On June 9, 2010 a juvenile was assaulted and by robbed by Juvenile 1, Juvenile 2, and Ronnie Settle at Yowell Meadow Park. Approximately forty-five dollars was taken from his wallet. The money was divided between Juvenile 1 and Juvenile 2. This case is pending a plea in Circuit Court with Juvenile 1 and Juvenile 2.

3. Case 1006-0085 – 440 James Madison Highway, Culpeper, VA

On June 8, 2010 the victim, Antonio Mandez (H, M) was walking on James Madison Highway. The victim was robbed and assaulted. A wallet and gold chain was taken from the victim. Juvenile 1, Juvenile 2 and Ronnie Settle were all acting in concert regarding this crime. All subjects were charged with robbery.

4. Case 1006-0071 – 699 Old Brandy Road, Culpeper, VA

On June 7, 2010 the victim, Gibert Chi (H, M) was walking on the Town Mall Mall access road. The victim was approached by Juvenile 1 and Juvenile 2. Chi was able to elude Juvenile 1 and Juvenile 2 who attempted to assault him.

Cases 1, 2, 3, 4 Juvenile 1, Juvenile 2 and Settle were all charged with Robbery. Cases 1, 3, 4 were all reduced to misdemeanors due to a plea agreement with Juvenile 1 and Juvenile 2. Each received thirty days detention and will plead to one count of robbery (1006-0091) in Circuit Court. Department of Juvenile Justice will configure the sentences for the juveniles. Settle plead guilty to larceny involving all the cases. He received 365 days jail / 365 days suspended two years probation and a \$526.00 cost on each of the four cases.

The chart below explains the case load of the criminal investigations section along with the patrol unit:

CASE MANAGEMENT					
Case Assignment Summary	FY '10	FY '09	FY '08	FY '07	FY '06
C I S	396	461	475	416	511
Town Patrol	1,387	1,365	1,600	1,702	1,499
Department Total	1,783	1,826	2,075	2,118	2,010

RECORDS

The Records section is currently staffed with a Supervisor and two Records Clerks. This section is the central repository for all Warrants, Incident reports, Uniform traffic summons, Traffic accidents, case files for court, pawn records and juvenile & adult arrest records. The records section handles all inquiries concerning accident reports & FOIA requests. All data entry is inputted by the records staff into the Records Management System (RMS). They are responsible for greeting citizens in the front lobby area and answering the non-emergency phone lines for the police department.

PROPERTY & EVIDENCE

The property & evidence section serves as department’s central repository for all evidence collected by sworn personnel. The chain of custody concerning all evidence is an integral portion of the sworn officer’s testimony in court and is tracked by the evidence custodian in the Records Management System (RMS). The evidence custodian is also responsible for transporting evidence to and from the Virginia Department of Forensic Science Laboratory in Northern Virginia for analyzing.

In preparation for the move to the new police headquarters the evidence custodian has been working diligently inventorying approximately 4,000 pieces of evidence and taking appropriate action in logging, sorting, and destroying items when necessary and with proper approval.



CALLS FOR SERVICE

Activity	FY '10	FY '09	FY '08	FY' 06	FY '05
Calls for Service	16,946	17,295	17,073	17,310	17,140
Officer Initiated	10,154	9,453	6,266	7,931	6,371
Patrol – Specialized	9,373	7,304	2,846	2,485	1,864
Administrative	251	340	356	181	201
TOTALS	36,724	34,392	26,541	27,907	25,576

CRIME

During FY '10, there were 499 Part I Crimes reported and investigated by the Department. The Department holds an average clearance rate of 47%, well above the national average.

FY '10 Part I Crimes

Type of Crime	FY '10	FY '09	FY '08	FY '07	FY '06
Aggravated Assaults	41	30	23	36	23
Arson	2	10	5	3	2
B & E /Burglaries	26	37	43	45	53
Forcible Rape	4	7	5	6	7
Homicides	0	0	0	1	0
Larcenies	387	430	373	415	437
Motor Vehicle Thefts	15	20	23	25	10
Robbery	24	14	20	17	14
TOTALS	499	548	491	542	546
Est. Value of Prop. Stolen	\$428,711.72	\$549,600.89	\$516,281.44	\$497,704.87	\$599,339.16
Est. Value of Prop. Recovered	\$76,285.82	\$63,401.94	\$132,523.26	\$123,532.92	\$312,294.81

ADULTS – Arrests (to include assisting other agencies) & Charges

	Total Arrests	Total CPD Charges	Felony	Misdemeanor	Alcohol	Drug
FY '10	1,311	1,845	583	1,262	263	140
FY '09	1,565	2,005	526	1,479	359	103
FY '08	1,631	2,109	569	1,540	369	120
FY '07	1,703	2,127	570	1,557	447	141
FY '06	1,525	1,348	296	1,052	472	140

JUVENILES – Arrests (to include assisting other agencies) & Charges

	Total Arrests	Total CPD Charges	Felony	Misdemeanor	Alcohol	Drug
FY '10	70	103	31	72	6	6
FY '09	95	127	37	90	7	5
FY '08	113	167	56	111	6	6
FY '07	84	146	41	105	13	5
FY '06	60	74	24	50	12	6

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PUBLIC WORKS

INTRODUCTION

The Public Works Department provides services to its citizens essential to maintaining a high quality of life. Forty full-time and one seasonal employee is distributed among ten divisions that provide street and highway maintenance, snow and ice control, installation and maintenance of signs and pavement markings, refuse collection, recycling, parks area maintenance, cemetery maintenance, as well as maintenance and inspection of the Town's water distribution and wastewater collection lines, motor vehicles.

PERSONNEL

- In-house safety meetings were conducted as time permitted. Suggestions from employees continue to be implemented whenever possible to create a safer working environment.
- Numerous additional seminars and workshops were attended by department personnel on the use of new equipment and technology as well as on safety related issues.
- A fire extinguisher training class was held for all Town employees by the Training Coordinator with the Culpeper County Department of Emergency Services on November 10th. All fire extinguishers in the department were inspected.
- Three employees attended training by Cogsdale on the Great Plains program.

STREETS

- An area in front of Rappahannock Electric was excavated, and a turn lane was installed and paved.
- Bumper blocks were installed in Town owned parking lots.
- A bus shelter was erected in the East Davis Street parking lot.
- The turn lane on Route 29 South at Golf Drive was extended in preparation for the traffic light installation.
- Improvements in and additions to our drainage systems were as follows:

<u>Pipe Size</u>	<u>Location</u>	<u>L.F.</u>	<u>Provider</u>
12"	Private entrances	140	Property Owners
15"	Private entrances	422	Property Owners
18"	Private entrances	70	Property Owners

1,026 linear feet of defective curb and gutter, 176 square yards of sidewalk, 103 linear feet of header curb, 6 handicap ramps, 11 square yards of entrance ramp, and 3 catch basins were removed and replaced as part of our concrete replacement program.

The FY-10 paving program was completed during the fiscal year.

Flower baskets were installed on Main Street and Davis Street and watered throughout the week. Potted plants and trees were also watered in Town owned parking lots.

SNOW & ICE

- Public Works personnel responded to nine storms wherein 910 tons of abrasives and 281 tons of salt were applied.
- The annual demonstration on the proper use of snow removal equipment was held in October for all operators.
- Documentation was submitted to FEMA and the state of Virginia for reimbursement for monies spent on snow and debris removal for the December and February snow storms.

CEMETERY

In addition to normal maintenance activities, necessary services were provided for ninety-four interments.

The old litter receptacles throughout the cemetery were replaced as needed.

MOTOR POOL

Maintenance personnel performed the necessary service and repair work on all vehicles and pieces of equipment within the Town fleet. All licensed vehicles were state inspected during June, July, August and September. The motor pool assisted in outfitting and marking, as appropriate, all new vehicles and equipment.

TRAFFIC ENGINEERING

- Routine maintenance activities of repairing and replacing faded and damaged signs and replacing broken posts were performed on a multitude of directional and regulatory signs. Additional signs were installed at various locations as needed.
- Two “No Parking This Side” and two bus stop signs were installed on N. Commerce Street to relocate the bus stop from the depot.
- Curb painting was performed in numerous areas around Town by offenders doing community service ordered by the court system.
- A private contractor was employed to repaint approximately 266,000 linear feet of 4” hot paint pavement markings. Many miscellaneous thermoplastic markings were replaced as well.

SANITATION

- Weekly collections for all residences and many businesses were performed on a regular basis by department personnel.
- Holiday Trash Collection Schedule stickers for October 2009 – September 2010 were ordered and installed on all trash carts.
- Four metal waste containers, seven additional liners and three additional tops were purchased with monies received from the Litter Control Grant.

RECYCLING

- 83,420 pounds of cardboard was collected from Town businesses during the fiscal year.
- 270 tons of leaves were vacuumed from business and residential areas in November and December and are being turned into compost.
- Christmas trees were collected on January 4th and January 11th and chipped for mulch.

PARKS & RECREATION

- In addition to routine maintenance, annual inspections were performed on the dams at Lake Pelham and Mountain Run Lake.
- Town personnel made the following improvements at Yowell Meadow Park, Mountain Run Lake Park, Kestner Wayside and Wine Street Memorial Park:
- Yowell Meadow Park – 1.) Removed graffiti from skate park; 2.) Cleaned ditch on nature trail; 3.) Graded infields on baseball fields; 4.) Removed two trees and trimmed trees on nature trail; 5.) Cleaned, mulched, edged and sprayed planter areas and around trees; 6.) Mulched and sprayed playground area; 7.) Cleaned tree limbs and debris from Kenifer Memorial Garden; 8.) Cut and removed storm damaged limbs and trees.
- Mountain Run Lake – 1.) Installed “No Swimming” signs; 2.) Removed broken picnic tables; 3.) Installed “Water Level” signs; 4.) Cut and removed dead and storm damaged trees; 5.) Removed silt from boat dock and shore line and installed silt fence to prevent infiltration into the lake; 6.) Removed limbs, brush and debris from dam and spillway; 7.) Graded dirt from dredging, seeded and removed rock near boat ramp.

- Kestner Wayside – 1.) Edged and mulched planter beds and around trees; 2.) Trimmed bushes; 3.) Replaced litter receptacles.
- Wine Street Memorial Park – 1.) Removed chalk from sidewalks; 2.) Set additional trash receptacles; 3.) Cut out for walking patch, installed millings and graded; 4.) Removed trees from across Mountain Run; 5.) Weeded, edged, mulched and sprayed planter area; 6.) Installed stone in drainage ditch; 7.) Installed 12'-15" culvert pipe and seeded; 8.) Delivered pavers for memorial garden;; 9.) Installed flag poles; 10.) Planted trees and flowers and watered; 11.) Graded and seeded disturbed areas.
- Lake Pelham – 1.) Installed “No Motorized Vehicles Beyond This Point” and “Water Level” signs; 2.) Removed snow from boat ramp; 3.) Cut and removed brush from rip-rap at dam; 4.) Installed post and cable gate at entrance to deter vehicular traffic; 5.) Repaired disturbed areas and installed stone; 6.) Installed road at top of dam to provide access to the head works, graveled road, installed asphalt on roadway slope, graded and seeded all areas.
- Mowing continued on the Country Club side of the dam at Lake Pelham per an ongoing agreement by the Country Club to reimburse the Town for labor and equipment.

WATER DISTRIBUTION

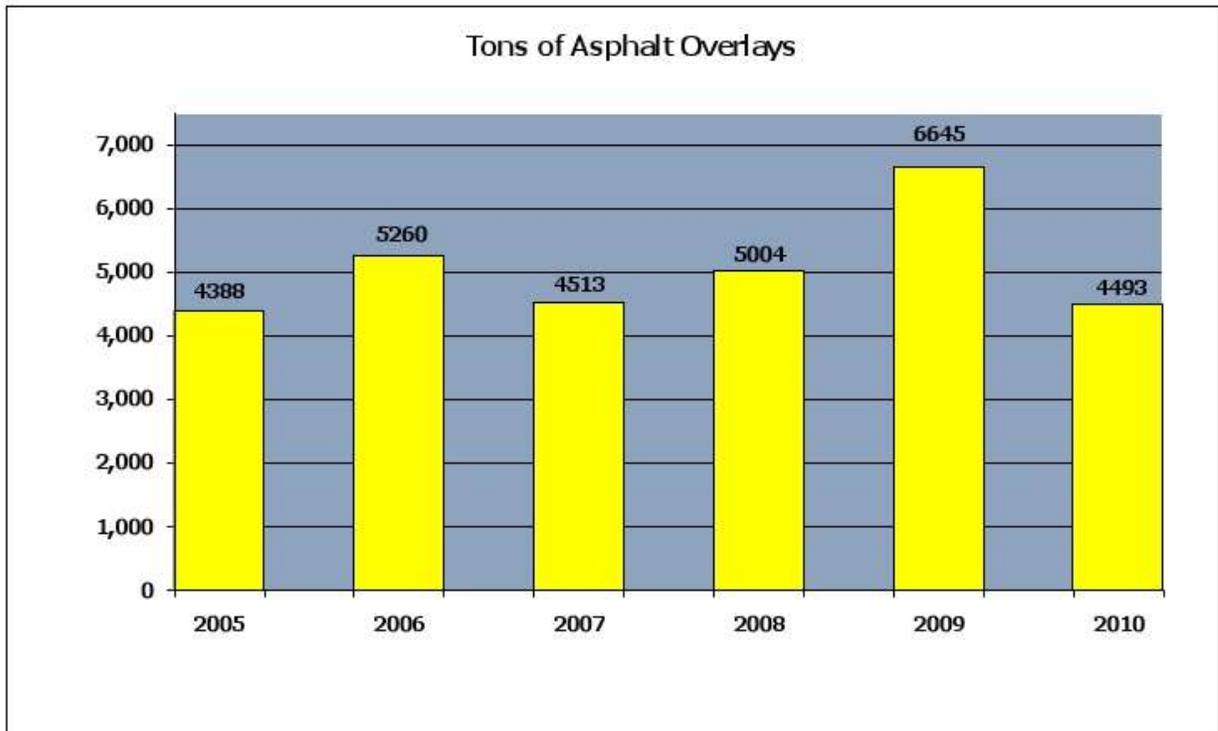
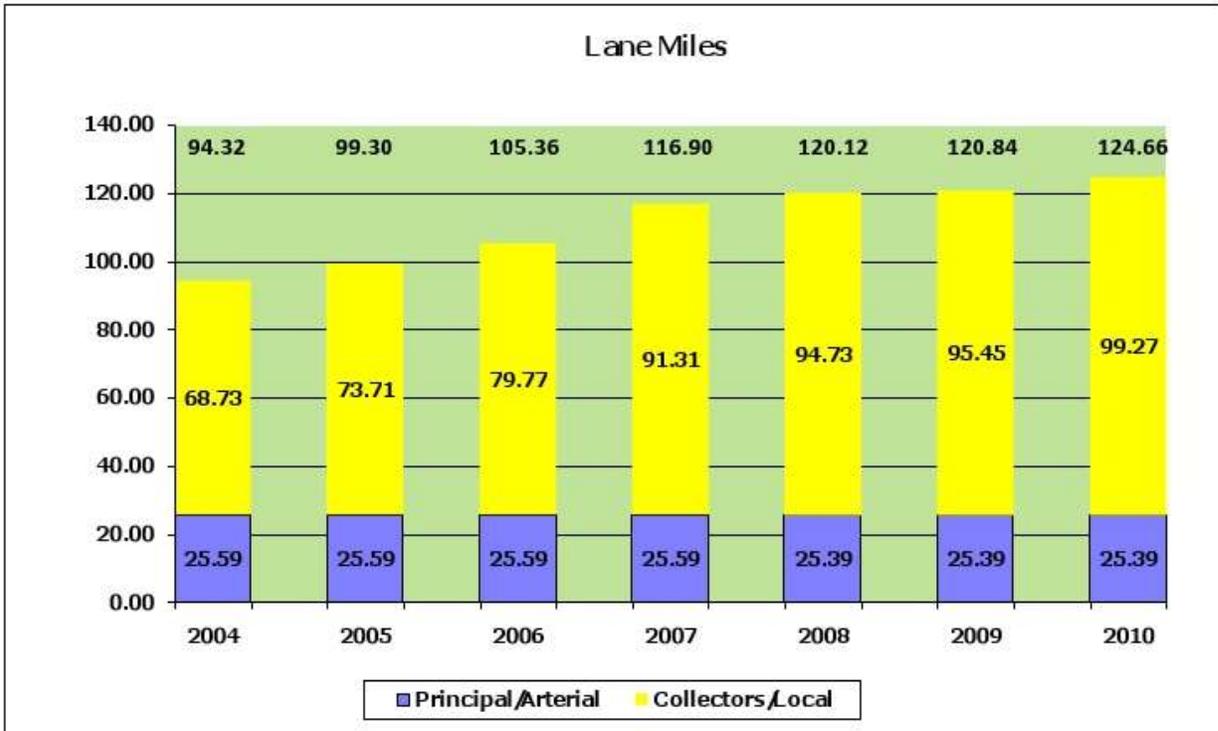
- Three water taps were made, one service replaced, and ten leaks were repaired. One hundred ninety-one backflow devices were installed.
- The Town’s backflow and cross connection program is continuing.
- Various fire hydrants were flushed to obtain static pressures to assist the Timmons Group with the pressure maps for the Water Model.
- Assistance was provided to Environmental Services with the drainage and refilling of the west end storage tank on Route 522, the elevated tank on Highview Court and the standpipe on Orange Road.
- Department personnel began replacement of the 1” water line in Kelly Street with a 6” line to improve water quality and enhance fire protection.

WASTEWATER COLLECTION

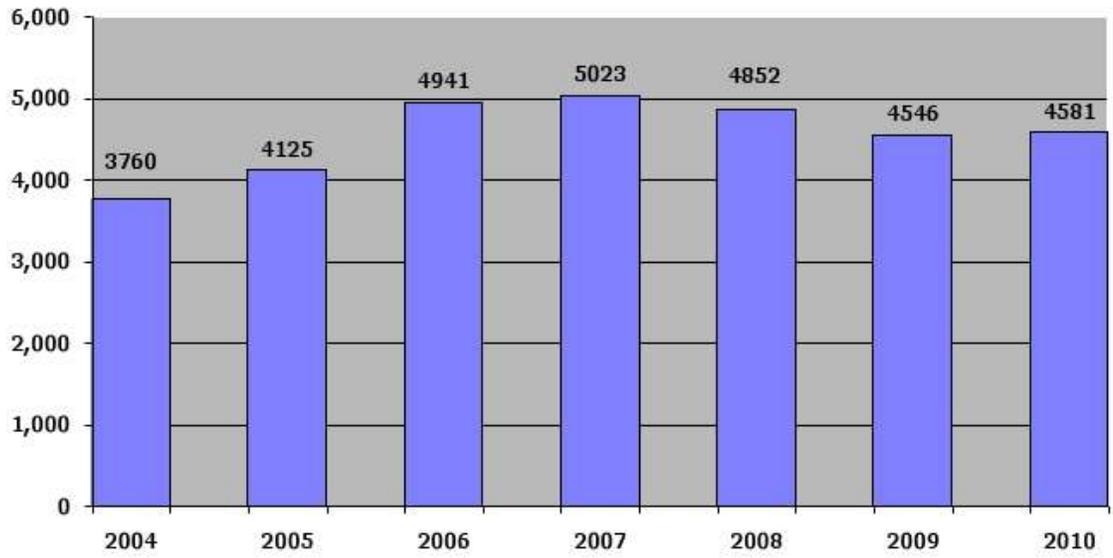
- Two sewer services were renewed.
- The defective camera was replaced in the T.V. van, and employees were trained on its operation.
- A private contractor started the rehabilitation of 8,104 linear feet of sanitary sewer line. Lines were T.V.ed, and manholes were inspected to determine I & I problems.
- Tapes of sewer lines are being transferred to more efficient DVD’s.
- Manholes were lowered to assist with snow removal operations.

MISCELLANEOUS

- Signs and barricades were supplied for road closures, and clean up was provided for the following events: Soap Box Derby, 4-Third Thursday Concerts, Culpeper Fiesta, Culpeper Day, Firemen’s Parade, July 4th Parade & Celebration, Taste of Culpeper, 250th Celebration and Motorcycle Rodeo.
- Staff set up and took down the tent and stage for the Culpeper Fest at Germanna Technology Center in June.
- Assistance was provided to the auditors on the fixed asset inventory.
- Department personnel repaired drainage problems at the Town Office by digging around the foundation, pressure washing walls, applying asphalt coating, installing plastic water barrier and stone.
- 60 linear feet of 4” plastic pipe was installed at the shooting range to improve drainage. Also, an asphalt pad was installed to set a classroom and storage buildings.



Number of Refuse Stops



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TOURISM

ANNUAL NUMBERS

2009	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY10 Totals	FY09 Totals	TY vs. Ly
# of Advertising Leads	1353	1443	1096	1375	635	449	450	1055	1994	1191	903	1311	13255	12341	6.9%
Follow-up Requests	18	14	16	12	15	9	8	21	34	16	7	12	182	201	-10.4%
E-mails from ad follow-up/ Brochure reqsts	52	0	46	60	23	28	32	47	47	61	8	49	453	540	-19.2%
E-news requests	9	11	7	7	6	5	4	6	15	10	9	13	102	98	3.9%
Ttl E-mails Added	61	11	53	67	29	33	36	53	62	71	17	62	555	638	-15.0%
Brochure requests (Website)	95	89	88	65	57	36	71	105	136	115	107	95	1059	987	6.8%
Brochure requests (Bulk - Visitor Centers, etc)	3	3	1	1	2	0	1	3	2	2	1	2	21	16	23.8%
Email, Phone, and Walk-in Requests for Information	58	63	77	66	47	42	56	54	48	74	49	72	706	781	-10.6%
# of Visitors	1324	1154	1135	2087	1231	839	759	638	1114	1301	1326	1319	14227	14129	0.7%
Certificates of Appreciation	2	5	5	10	0	4	0	0	0	1	2	5	34	44	-29.4%

VISITOR NUMBER CORRECTION

It was discovered in June that the Visitor Numbers reported by the Chamber of Commerce since January had been significantly inflated when they began providing a lump number to Tourism that included not only physical visitors, but also visitor phone calls and packets mailed. Since the Tourism Director's Monthly Report had always included only the number of visitors who *physically came to the Visitors Center*, this change resulted in the appearance of a huge increase in visitation as well as the inability to compare "apples to apples" with prior year numbers. As soon as the difference in reporting was discovered, Staff requested that the Chamber once again provide the break-out of numbers so that consistency in reporting could be maintained.

ADVERTISING

Publication	Comments
AAA World	1/6 pg Mar/Apr
Blue Ridge Parkway Guide	Annual
Civil War Traveler	Annual
Good Housekeeping	1/6 pg Mar 2010
Virginia Travel Guide	Annual
Motorcycle Grand Tour of Virginia	Gold Sponsorship; 2010 Grand Tour
New York Times	Sept 2009; May 2010
Piedmont Communications (Radio)/WJMA	Holiday Greetings; Spring campaign in April highlighting shopping & dining, historic sites, and Remembrance Days
Preservation	Sept/Oct 09; Jan/Feb '10; May/June '10
Recreation News	Sept '09; Nov '09; June '10
Civil War Times	Mar/April; May/June
Saveur	Oct. 2009
Star-Exponent	Weekly ads for 6 months
Virginia Living	Sept/Oct 09 1/6 pg; Mar/Apr 2010 1/8 pg
Virginia Wine Lover	1/6 pg Fall 09; 1/6 pg Spr 10

WEBSITE - www.visitculpepera.com

- The Tourism website is regularly reviewed and revamped to stay current. Among the changes:
 - Changed the title on the Maps/Directions/Parking page to Getting Here. This was done to more accurately reflect the information found on that page, including Amtrak, Taxi information, etc.
 - Created email archive page in Constant Contact so that past eNews can be viewed.
 - The Official Visitors Guide was added to the Brochure Request page. To save on postage, visitors are encouraged to “Be Green” and pick up their copy at the Visitors Center where they will receive a free gift. This will also allow them to be counted and their visit recorded in the guest book.
 - Culpeper Getaways page was added to the website. Plans to add a Getaways button on the homepage was not implemented due to lack of response from businesses to create packages.
 - Renamed the former Fishing page to be Hunting & Fishing so that the Rose Hill Farm Game Preserve could be added to the website.
 - The website was reviewed in detail to update links and text.
- Events and Business databases were constantly updated throughout the year.
- Website Statistics:

		Pg Views*	Visits	Unique Visitors	Page Views per Unique Visitors
2009	July	42,117	29,321	9,483	4.44
2009	August	37,350	26,991	8,490	4.40
2009	September	39,301	27,838	8,750	4.49
2009	October	38,529	28,195	8,262	4.66
2009	November	34,644	24,788	6,706	5.17
2009	December	32,730	22,555	6,270	5.22
2010	January	38,987	25,177	7,227	5.39
2010	February	35,331	23,398	7,195	4.91
2010	March	43,422	28,883	8,368	5.19
2010	April	43,642	29,171	8,889	4.91
2010	May	46,506	31,854	9,369	4.96
2010	June	42,654	29,965	8,933	4.77
2010	July	47,628	33,059	10,234	4.65
Average FY10		40,219	27,784	8,321	4.9
Average FY09		32,868	23,293	7,750	4.24

E-NEWSLETTERS

- Created and sent the following e-Newsletters & Press Releases:
 - Season's Greetings 2009 e-card to over 2500 subscribers.
 - Spring Events sent to all eNews subscribers
 - An "All About Tourism" e-Newsletter sent to mostly the local community list. This newsletter focused on the Culpeper Tourism Department's activities and economic impact.
 - Two 2010 Remembrance Days Press Releases were also sent.
 - Summer Fun e-Newsletter
 - "Save the Date" for Independence Day celebration
- Updated & maintained subscriber database

Internet

- Edited and updated Culpeper information on Wikipedia.
- Established a Google account to manage the map listing for Culpeper Tourism and the information found on Google maps.

Facebook – Culpeper, Virginia

- Facebook page was established in November 2008.
- At the end of this fiscal year, the site had 2,453 fans. (At end of FY09, the site had 858 fans.)

ASSOCIATIONS/MEMBERSHIPS

- Blue Ridge Parkway Association
- Civil War Trails
- Virginia Motorcoach Association
- VACVB
- Southeast Tourism Society
 - Participated in Southeast Tourism Society webinar on saving your tourism budget.

COMMITTEES SERVED & MEETINGS ATTENDED

- Culpeper Festival Committee Member
- Farm Tour Committee
- Chamber of Commerce Board
 - Attended Chamber Board orientation.
 - Attended legislative tourism caucus meeting in Richmond as well as the state Chamber of Commerce's tourism caucus that followed.
 - Gave presentation at the State of the Chamber luncheon.
 - In June, a special meeting was called by the Chamber to discuss interaction between the Chamber, Tourism, CRI, and Economic Development. In addition to a frank discussion of working relationships, plans for a new "initiative" and "coalition" were discussed that would allow the 4 organizations to better identify and address needs that did not fall specifically under the purview of any individual entity. It was thought that each organization would be able to solve their part of the identified problem, and ultimately, the issue would be solved. The first issue to be addressed at the next meeting of the "coalition" was how to reach out to corporate visitors and make them aware of businesses and attractions in Culpeper. No additional meetings have been held.
 - Attended and financially supported Chamber of Commerce breakfast honoring Visitors Center & Chamber volunteers.
- CRI Board
 - Attend monthly Board meetings
 - Collaborate regularly on events
 - Regular communication between CRI staff and Board on items of interest affecting Downtown, CRI, and Tourism

- Economic Development Advisory Committee Member
- ERC
 - Lori Sorrentino provided logo for t-shirt to be given at the committee.
- Journey Through Hallowed Ground Destination Marketing Committee
 - Attended meeting in Orange to discuss group tour marketing. Provided group tour itinerary suggestions to the tour company.
 - Assisted with the Whistle Stop at the Museum of Culpeper History in October
 - In June, attended event at Monticello that was part of the JTHG Annual Meeting.
- Rappahannock Rapidan Regional Commission Tourism Partnership
 - Beth Burns continued to chair the Regional Tourism committee.
 - Provided monthly event information for www.thevirginiapiedmont.org calendar of events.
 - Gave presentation to PD9 Commissioners showing accomplishments and future plans for the The Virginia Piedmont tourism partnership. Also reviewed the financial commitment that will be needed for the partnership to accomplish its goals.
 - Developed and printed a regional tourism brochure highlighting the 5 counties in PD-9. Theresa Knight Design was selected to design the brochure and advertising.
 - Advertised in Good Housekeeping magazine. With the help of Sue Hromyak of the Regional Commission, tourism staff and visitors center volunteers processed the mailing of the new brochure to more than 1500 leads generated by the ad.
 - Conducted training session for the Culpeper Visitors Center staff and volunteers who handle information requests related to the Piedmont. Tourism directors from Orange and Fauquier and the visitors center coordinator from Rappahannock participated in the training. (Madison was unable to attend.)
 - Added logo and link for The Virginia Piedmont to the Culpeper tourism website home page. Added downloadable brochure link on the Links page.
 - Reviewed content on the www.thevirginiapiedmont.org and sent recommended changes to the Tourism Committee.
 - Authorized free ad for Piedmont in The Piedmont Area's "Talk of the Town" publication .
 - Followed up with VTC on making The Virginia Piedmont more visible on virginia.org. VTC staff apologized for having let the project slide since the initial request in March, but quickly took care of it when reminded. A page was designed that presents the 5 counties of the Piedmont as a destination.
- Tourism Advisory Committee
 - Letters were sent in October to two members of the Committee who had not been in compliance with the Attendance Policy. One responded by attending the November meeting and renewing her commitment to serve on the Committee. There was no response from the other, so the Committee voted to replace her with a new representative. A letter notifying her of the Committee's action was sent, and the position was advertised, but no applications were received.
 - Bylaws were reviewed and revised at the end of 2009, and the revised Bylaws were approved by Council at the January meeting.
 - New officers were elected: Ed Inde – Chair; Libba Chase Vice-Chair.
 - At the end of his term in December, a Lifetime Member certificate was presented to William H. Martin recognizing his many years of service to the TAC.

- Council voted to disband the Tourism Advisory Committee after considering that the committee's original goals and purpose had been achieved. There had been difficulty filling open positions for some time, and not having a quorum was a regular occurrence. The TAC's last meeting would be held in August of 2010.
- Shenandoah 75th Anniversary
 - Director was asked to serve on the 75th Anniversary Planning Committee and has attended meetings of the full committee as well as the Events sub-committee.
 - Wrote letter of support for the SNP grant request from VTC.
 - Communicated information about sanctioned Shenandoah events to CRI, Chamber, Museum of Culpeper History, and Ruritans for their consideration to participate in 2011.
 - Provided photos, header, and content for the Culpeper section of the anniversary website, www.celebrateshenandoah.org.
 - In April, the director represented Culpeper at a reception at Skyland for approximately 25 AAA Travel counselors from all over the US and Canada.
 - Provided two Culpeper facts for the Shenandoah "passport" that is being developed for the anniversary.
- Germanna Foundation: Salubria Usage Committee
 - Attended meeting of the Property Usage Committee of the Germanna Foundation to discuss possible uses for the Salubria property in the future.

COMMUNITY OUTREACH

- Gave Exploring Your Own Backyard presentation to the following civic groups/organizations:
 - Silver Citizens
 - Lignum Ruritans
 - Host Lions Club
 - Mid-Day Lions
- Gave Depot and Caboose tours to approximately 150 kindergarten students from A. G. Richardson Elementary.
- Gave Depot/Caboose tour to two groups of children attending the Museum's Camp Culley
- Created a puzzle for the Camp Culley kids that can also be used for other young visitors to the Depot.
- Judged the Relay for Life "Relay Idol" Contest.
- Set up Tourism display at the Wicked Bottom 5K sponsored by County Parks & Rec. on Saturday, May 8.
- On September 9, attended a Main Street seminar that was jointly sponsored with the Chamber, CRI, Economic Development, and the SBDC.

PRESS AND FILM PROJECTS

- Print & Online
 - Local Media – provided input for articles on the following:
 - International tourism in Culpeper.
 - Provided information to Town Public Information Officer about the Tourism Facebook page for an article on how the Town is using Facebook.
 - impact of the new Amtrak service on tourism
 - Comments regarding the impact of welcome center closing at Manassas on Tourism.
 - Comments on the reopening of the state rest stops and the impact on tourism.
 - A story on the new Amtrak service. (Freelance Star)
 - Article on 250th celebrations (Freelance Star Week Ender)
 - Provided assistance to Star-Exponent staff who were compiling the special 250th Progress section.
 - Print
 - Submitted information and photos for Getaway magazine article on the Farm Tour & 250th.
 - Responded to request for information about the 250th from Eugene Scheel, wrote an article for a major newspaper.
 - Responded to journalist seeking information about The Finders.
 - Submitted photos for Piedmont Virginian Fall issue; Getaway magazine for Fall article on the 250th
 - Fall event information submitted for the JTHG Fall newsletter.
 - Provided assistance to a writer Southern Living who was writing a story on Tour d’Epicure, and needed contact information for Foti’s.
 - Responded to Media request related to the Blue Ridge Parkway’s 75th anniversary. The writer was pursuing the idea of a "moveable feast" along the parkway and wanted suggestions of interesting food experiences near the byway.
 - Culpeper article in the Fall issue of Piedmont Virginian magazine.
 - VTC Media Requests
 - Information sent to a Philadelphia publication on offbeat and interesting themed trips geared to active 55+ market.
 - Interesting small towns for a National Geographic book.
 - A writer wanted information on unusual driving trails in the United States, particularly in the Mid-Atlantic region. Forwarded information on the four “Piedmont Pathways” scenic driving loops that begin and end in Culpeper.
 - Washingtonian Magazine was looking for winter getaway deals.
 - Southern Living feature on Best pies.
 - Submitted new attractions for the Virginia Travel Guide.

- TV
 - Filmed Culpeper First for Channel 21 twice in FY10: October and November.
 - Provided assistance to a producer of a National Geographic documentary about doomsday plans. He was seeking photos and information about the Federal Reserve facility that now houses the Library of Congress.
- Film Projects
 - Attended tour of the Library of Congress facility with representatives of the Virginia Film Office.
 - Met with member of a production crew of “A Life Fine Tuned” that would be filmed in the area. Provided answers to his questions about permits and permission to film in Culpeper.

PUBLICATIONS

- The following publications were updated and reprinted in FY10:
 - Official Visitors Guide – 7500 copies
 - Civil War Driving Tour – 15,000 copies
 - Visitor Map – 2 printings, 10,000 copies each
 - Culpeper Visitor Brochure - 35,000 copies

EVENTS

- **250th Anniversary Event**
- Anniversary events were held September 19-20, 2009
- A detailed Staff report was prepared and presented to the 250th Committee at its final meeting October 1. The Report was also provided to Council.
- A 250th Archive file has been created and logged by the Town Clerk’s office that contains all Staff paperwork from the planning of the event as well as digital copies of the commemorative program and the website. (Note: the culpeper250th.org domain name was purchased for just one year. The site is no longer publicly available but may be accessed through sub-pages of www.visitculpeperva.com and a copy of the website has been preserved on CD in the archive.)
- Final cost of the Event:

Total Estimated Expenses (includes paid & unpaid)	\$ (34,226.78)				
Income					
Total Cash Donations	\$ 10,115.00	Some ticket sales and merchandise sales may have been mixed together. The two added together reflect the amount of cash taken in.			
Estimated Sales of Promo Items*	\$ 1,745.00				
Estimated Sales of Ball Tickets*	\$ 5,400.00		(135 tickets redeemed X \$40)		
Projected income from sales of promo items to Museum/CFR	\$ 800.00				
Total Cash Donations & Income	\$ 18,060.00				
Cost of the Event to the Town	\$ (16,166.78)				
<div style="border: 1px solid black; padding: 5px; background-color: #d4edda;"> <p>Note: A total of \$26,476.98 In In-Kind donations were also received. These donations of goods and services further reduced the Town's out of pocket expenses but were not figured into these calculations as there was no impact on the cash flow of the event.</p> </div>					

- **Independence Day Celebration –**
 - The event was held on Saturday, July 3.
 - Worked with graphic designer of Culpeper Times, this year’s Media Sponsor, on all advertising. The sponsorship included layout and design services as well as ad space and saved a great deal of staff time.
 - Coordinated the design and ordering of t-shirts.
 - Coordinated volunteers
 - Updated and maintained the website.
 - Took costumes to cleaners and prepared them for storage.
 - Created web banner ad for WJMA website and Save the Date eNews to promote the event.
 - Helped with park decorations and worked the event on July 3.
 - Volunteer photographer Caron Higashi provided a disk of wonderful photos taken at the 2009 event to be used for advertising and the website.

- **Farm Tour**
 - Lori Sorrentino continued to represent Tourism on the Farm Tour Committee.
 - Assisted with developing the brochure
 - Designed and sent electronic Save the Date card, ad for Chamber newsletter, and provided photos for Freelance Star article
 - Created Facebook page for Farm Tour
 - Lori Sorrentino assisted with volunteer orientation and volunteered during the event.

- **Remembrance Days 2010**

2010 Event Schedule:

Friday, April 23	
Noon—5 pm	Civil War Living History & Encampment at the Museum of Culpeper History
10 am—5 pm	Shop & Stroll Historic Downtown
Saturday, April 24	
9 am – 5 pm	Aviation History with the National Capitol Squadron
10am – 5 pm	Revolutionary and Civil War Living History at the Museum of Culpeper History
10am – 5 pm	Shop & Stroll Historic Downtown; 7:30am-Noon Opening Day of the Culpeper Downtown Farmer’s Market
11 am – 4 pm	Living history at Graffiti House with the 17th Va. Fairfax Rifles
Noon and 2 pm	Colonial Dancing demonstrations at the Museum sponsored by the Society for the Preservation of Culpeper History
7 pm	FREE concert: Cowboy Singer Del Shields of “Best of America by Horseback”; call Tourism to reserve your seat.
Sunday, April 25	
9 am – 5 pm	Aviation History with the National Capitol Squadron
10am – 5 pm	Revolutionary and Civil War Living History at the Museum of Culpeper History
11 am – 4 pm	Living history at Graffiti House with the 17th Va. Fairfax Rifles
11 am	18th Century Anglican Church Service at Little Fork Church with Reverend William E. Eberle officiating in period dress followed by tours of the church and a Brunswick stew luncheon (lunch: \$5 per person)
1 pm	MLB Pitch, Hit & Run and Culpeper Sports History hosted by Culpeper Parks & Rec.
2 pm	Graffiti House Lecture Series featuring Eric Buckland, author of “Mosby’s Keydet Rangers”

- Publicity:
 - Recreation News Ad. Recreation News also included the events in their Weekend Update e-News as well as on Federal News Radio. There was no charge for this additional publicity at all.
 - Fredericksburg Freelance Star – cover article of the Weekend section.
 - WJMA radio
 - Culpeper Times ad and full page coverage of the event. The Culpeper Times donated color to give the ad more impact.
 - Publicity pieces supplied by Tourism included:
 - Event map
 - Postcard
 - 11X17 posters
 - Concert flyers
 - Poster of Depot schedule of events. Help from Danny McClung in printing the posters was greatly appreciated.
 - 2 Press Releases.
 - E-news
 - Remembrance Days Facebook page
 - Lori Sorrentino did a fantastic job on developing the printed materials, eNews, and Facebook page.
 - The Remembrance Days banner was displayed on Main Street 3/29-4/4 and then the State Theater displayed it on the side of their building leading up to the event.
 - Museum of Culpeper History and Out of Time Teachers hosted 175 school kids on Friday the 23rd.
 - Processed R/R to accept the donation of \$3450 in radio advertising and live broadcast participation in Remembrance Days.
 - MAY Held follow-up meeting to review the successes and areas for improvement for the 2010 event.
 - *Dates were set for 2011 Remembrance Days, which will be held April 15-17, 2011.*
- **Culpeper Sprint Triathlon** – The annual event was held in August and drew 683 athletes.
- **Civil War Sequicentennial** –
 - Very little activity to date on Culpeper’s plans for the commemoration. One meeting was held in June that had been arranged by the Brandy Station Foundation where Cheryl Jackson, state event coordinator, gave a presentation at the Depot.
 - Corrected the Committee Contact page of www.virginiacivilwar.org to reflect that the Chairperson of Culpeper’s Sesquicentennial Committee is Jane C. Neal

TOURISM

- *Amtrak Virginia*
 - Submitted information and photos to VTC for the Culpeper page on the Amtrak Virginia website, and provided feedback to VTC regarding improvements to the Amtrak Virginia website.
 - Worked with VTC and other destinations on marketing Amtrak Virginia. It became evident that packaging Virginia vacations through Amtrak’s Yankee Holidays would not work, so VTC and local DMO’s will work directly with DRPT to develop packages that will be promoted on the Amtrak Virginia website and other outlets.
 - Discussed with VTC VP of Marketing the concept of positioning Culpeper as the gateway to the Skyline Drive, given the upcoming 75th anniversary celebration and the fact that Culpeper is the closest Amtrak stop.
 - Hosted meeting of Tourism directors along the new train route on Oct. 23. Discussed marketing opportunities and strategies.

- New Train Service - Coordinated the local Whistle Stop event September 30 from 12:45 to 1:15.
 - Contacted EVHS Band Director Adam Roach. The band participated in the event.
 - Created e-vite invitation
 - Developed raffle tickets and posters. Put together raffle basket that was given to riders on the train. The basket included 250th Anniversary Commemorative items.
- Amtrak Wheelchair lift was delivered to the Depot. Through the end of FY10, it was secured to the drain pipe at the back of the building. Eventually, a permanent shelter will be built for it just to the north.
- Two historical markers, one on “Extra Billy” Smith and one on John Jameson, have been completed. One will be placed at the County Administration building and the other at Town Hall.
 - After final approval of the proof of the Extra Billy marker, a citizen called into question a statement on the marker. For years, local historians have maintained that the house was used as General Grant’s headquarters. However, the citizen who called had done extensive research on Grant and had evidence from primary sources that Grant’s headquarters were actually in a building near the court house. Production of the Extra Billy marker was held until other historians reviewed the new information. Ultimately, the reference to Grant’s HQ was not included on the marker.
- Motorcycle Tourism
 - Registered as a Gold Sponsor on the 2010 Motorcycle Grand Tour of Virginia. As a Gold Sponsor, Culpeper’s Visitors Center was a required stamp on the passport, making Culpeper a mandatory stop. Last year, there were 580 registered riders who participated in the program. That number was expected to double in 2010.
- Upon the Mayor’s suggestion, staff researched having Culpeper added as a detailed, inset map on the official Virginia transportation map. The appropriate application, brochures, and information have been forwarded to VDOT for consideration to be added to the 2012 edition of the map.
- Museum & Brandy Station Foundation “Think Locally” grant
 - Tourism provided in-kind support on this grant application for a campaign aimed at educating and encouraging locals to explore their local history.
 - The “Think Locally” project included advertising, promotion of local events such as the Museum’s Libations on the Lawn, the BSF’s driving tours and lecture series, and community events like the 4th of July celebration and 250th Anniversary. Plans also included the development of a Civil War audio tour, which is incomplete at this time.
 - Final reporting on the grant was due, and staff provided documentation for the in-kind portion of Tourism’s contribution to the effort.
- State Theater –
 - Met with Executive Director of the Paramount Theater and the Chairman of the foundation board to gather information on their experiences. Prepared a report, which was forwarded to the Town Manager and Council sub-committee.
 - Researched financial information on additional theaters and provided it to management.

SALES & MARKETING

- Culpeper Vacation Packages
 - The Tourism Department implemented a new initiative to increase the number of visitors to Culpeper by encouraging businesses to package lodging, meals, and special offers to create Culpeper getaways and a Getaways page was added to the Tourism website. However, only one business took advantage of the opportunity by sending packages to be listed on the website or marketed through VTC channels.
- A new logo for Tourism marketing in ads and promotional items was developed by K-Art & Design. Several variations of color, slogan vs. website, etc. were developed for different uses. Two are shown below:



- - Developed Welcome letter used by Parks & Rec that was sent to participants in the June 26-27 Little League tournament, Wicked Bottom 5K, and Soccer Scrimmage.
 - Fulfilled brochure requests for ads run in all publications. Responded to phone, email, and visitor inquiries for information.
 - Recorded and updated brochure request and mailing list databases.
 - Approximately 50 brochure racks are maintained in locations throughout the county at convenience stores, hotels, restaurants, attractions, and other businesses where visitors are likely to request information.

PERSONNEL

- Lori Sorrentino continues as Tourism and Marketing Specialist. Caroline Smeltz continues as Office Assistant.
- Caroline Smeltz was selected as Employee of the Month for July due to her efforts developing the new Depot contract and revised fees.
- Caroline Smeltz completed additional online courses in Microsoft Access 2007.

MISCELLANEOUS

- Tourism Vehicle – new tires placed on vehicle.
- The touchpad on the Ricoh copier had been recalled and was replaced by the Ikon representative on May 27.
- Provided photos from the Tourism library for use at the new Police Station.
- Tourism staff provided input to Planning department on the possible development of an Arts & Cultural district.
- Caroline Smeltz developed the new contact management database in Microsoft Access. Staff began inputting data and using it in March. The database is a great tool that is much more efficient than the old system of storing contact information in multiple Excel spreadsheets.

Depot

- Judy Haun began work as Conference Center manager on July 8, 2009, and has done an exceptional job. She began by organizing the office and reviewing existing contracts to ensure that they were complete. Any renters with incomplete contracts were contacted to complete a new rental agreement, and long-standing regular Depot users were contacted to review and sign new rental agreements. It will be necessary for long-term users to sign a new contract each year to remain current, and Ms. Haun manages this closely.
- Information about renting the Depot Conference facility was added to the Town website. The information included details about the size and capacity, a sample of the rental agreements, fees, and contact information for booking the facility.
- Submitted Report and Recommendation to accept a donation of a \$100 Gift Card from Meadows Farms to add planters and flowers to beautify the Depot.
- Updated emergency contact information for the Depot with the E911 center.
- Provided information and input to Susan Keller at Culpeper County Library to help develop new community room usage policies.
- Rental Agreement forms were reprinted (100 copies) in January
- Conference Center manager's phone and computer were added to the Town network.
- Damaged wall section had to be repaired so that walls can be properly stored.
- Depot furniture:
 - Several tables that were in danger of collapsing were disposed of and replacement tables were purchased.
 - Two Town-purchased tables that the Chamber had kept in their storage closet were put back in service for the general public.
- Wrote SOP's for Depot Rentals and major events planned and organized by the Town
- Options Program – Summer employee Chakie Yates began work July 8 and helped with data entry, mailings, volunteer phone calls for the 250th, and more.
- Display case for Culpeper items continues to be updated and maintained.
- Staff attended fire extinguisher training.
- Contributed articles and calendars of events for Town newsletter.

TREASURER

INTRODUCTION

The mission of the Treasurer's Office of the Town of Culpeper is to fulfill its constitutional and statutory responsibilities, placing priority on prudent management and stewardship of the financial resources of the Town and ensuring fiscal integrity and sound accounting practices and providing customer service through excellence in treasury management. The Treasurer's Office is committed to more efficient services focusing on technology solutions that meet and exceed our service demands.

For the fiscal year ended, June 30, 2010 (FY10), the Town Treasurer's Office operated with a budget of \$753,028, with eighty-three percent (83%) of the total expenditures represented as personnel costs (salaries and benefits) with the remaining portion expended in postage, telephone, printing, bank fees, office supplies and capital outlays. The department employed ten persons, which includes one part-time employee. In FY10, the Treasurer's Office staffing remained level with the prior year.

In FY10, the Treasurer's Office continued its software implementation for financials, payroll, accounts payable, utility billing and various tax billing. Access to information will be available to our departments, such as accessing employee data, financial data and utility billing data (if applicable). The external customer will benefit largely from the multiple online services available, from applying for services to paying bills. This conversion to a new software package has not been without issues and problems. Because of the absence of the Treasurer and a change in focus from the original contract, the overall project did not move ahead on the method and schedule originally planned. Some segments of the project continued to move ahead although at a slower pace. Other segments became dormant. We have taken steps to bring this project back on track and we had a full conversion to the new software in February/March 2010. Prior to this date we were operating both software packages in parallel and numerous operational and account problems have been identified. We are attempting to work through all identified problems as well as bring new modules on line.

A new auditing firm was brought on board in FY10 as part of a RFP for Town Auditing Services. Brown, Edwards & Company (BEC) with offices in Harrisonburg and Roanoke began early-audit review in June 2010. BEC has extensive experience in performing audits for local governments and has significant depth in personnel and experience that will be beneficial to the Town. Additionally, the Treasurer's office will work with a division of BEC that specializes in Great Plains software. This division will perform an assessment of our Cogsdale/Great Plains software and will make recommendations on changes in setup and operation that will allow us to maximize this software's capabilities. We will be working with our auditors on procedures and practices for discreet functions within the department and we may be making adjustments in job tasks based on their input. The auditors will also be performing an operational and security assessment of our IT function and potential changes would be expected based on recommendations from that assessment.

The Treasurer's office continues its review of all policies, practices and procedures in all segments of our operation and changes/revisions have been and will be made as appropriate.

The effects of the ongoing economic recession continued in FY10 and continue to present a challenge for the Town in regards to receipts for many local taxes. The spreadsheet on the following page shows multi-year history on several local taxes. The effects of the recession were felt with the general reassessment that was completed in January 2009 and revenue estimates for the FY10 budget year assumed a reduction of taxable real estate values of 22% and Personal Property values of 15%. Another General Reassessment will be completed in January 2011 and general trends indicate a continued decline in taxable real estate values. Based on trends seen in FY10, FY11 revenue estimates for many categories, for both state and local revenues, were reduced.

LOCAL TAX HISTORY

Town of Culpeper Local Taxes History

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
GENERAL PROPERTY TAXES											
4010 Real Estate - Current	866,060	724,490	679,957	572,810	545,776	608,272	782,126	765,712	1,065,527	1,387,556	1,311,844
4015 Real Estate - Delinquent	14,944	25,130	14,849	20,457	11,514	30,571	10,779	17,824	14,930		
4020 Public Service - Real Estate	71,012	58,052	52,056	41,439	36,946	26,272	20,754	15,553	25,044	36,550	52,851
4030 Public Service - Personal Property	7,562	7,543	3,318	2,738	11,160	7,074	4,712	5,340	9,833	874	695
4040 Personal Property - Current	414,972	604,840	491,721	512,318	527,496	594,988	674,002	831,032	1,009,117	988,736	908,782
4045 Personal Property - Delinquent	11,401	27,614	35,998	58,003	16,094	13,754	12,369	21,261	17,612	832	
4050 Mobile Homes	191	166	136	108	96	111	106	98	80	22	58
4060 Machinery & Tools	175,654	183,213	205,709	221,780	184,799	109,284	115,382	158,492	173,378	180,359	171,239
4080 Elderly Tax Relief							(7,370)	(6,907)		(\$11,378)	
4098 Penalties - All Taxes	9,881	11,176	12,680	12,661	12,532	14,934	11,059	14,996	15,727	30,197	29,838
4099 Interest - All Taxes	5,729	9,189	11,169	14,395	6,040	8,273	5,929	9,091	5,537	14,361	18,591
LOCAL TAXES											
4110 Local Sales and Use Tax	534,325	644,889	643,546	644,569	745,409	872,257	1,021,269	846,295	776,639	934,305	960,483
4120 BPOL - Contracting	20,001	38,604	44,509	48,714	87,552	137,822	174,678	112,905	148,513	22,617	125,816
4122 BPOL - Miscellaneous / Other	6,959	6,095	6,691	7,888	6,994	9,092	12,931	13,317	10,168	9,441	12,854
4124 BPOL - Professional	131,531	152,231	179,167	199,518	231,832	278,178	304,777	390,113	328,225	310,938	287,733
4126 BPOL - Repair & Personal Bus	96,208	100,935	108,547	111,041	135,048	155,823	180,269	171,993	171,419	169,412	180,685
4128 BPOL - Retail	277,374	297,514	316,050	345,997	386,897	407,863	446,617	458,765	469,837	446,130	416,689
4130 BPOL - Utilities	45,695	-	17,306	23,109	51,328	62,465	57,383	22,491	24,153	23,630	31,380
4132 BPOL - Wholesale	44,806	49,374	47,929	45,180	49,050	50,725	50,276	51,954	54,756	53,135	52,914
4138 BPOL - Penalties	3,029	3,569	5,593	4,837	4,627	8,753	12,895	9,174	1,347	0	
4139 BPOL - Interest	70	-	-	54	-	-	-	329	155	0	
4141 Admissions Tax	-	4,362	5,887	7,424	7,747	6,053	37,978	38,791	35,301	39,633	36,138
4145 Bank Stock Tax	289,263	351,698	396,425	266,255	186,224	218,449	270,124	259,624	209,900	235,807	271,467
4150 Cigarette Tax	220,358	193,640	187,373	192,470	195,261	203,219	196,449	193,272	183,449	177,417	148,459
4153 Consumption Tax - Electric & Gas	-	9,130	52,377	49,809	52,368	50,321	61,773	61,972	62,565	62,491	61,900
4155 Franchise Fees - Cable TV	64,362	68,787	80,576	89,231	107,811	119,814	132,767	103,187	0	0	
4158 Telecommunications Sales-Use Tax								39,092	142,676	153,237	114,835
4160 Hotel & Motel Room Tax	169,666	163,892	163,398	157,107	186,091	207,538	222,157	232,552	224,131	221,420	252,575
4165 Meals Tax	946,476	963,244	1,198,162	1,247,632	1,359,306	1,536,313	1,948,458	1,950,831	1,913,353	1,771,345	1,732,391
4170 Motor Vehicle Licenses	128,451	133,724	140,847	145,670	159,368	221,474	248,492	255,438	19,878	304	-
4198 Penalties - Local Tax	-	125	14	554	-	1,304	141	1,003	0	0	1,771
4199 Interest - Local Tax	23	4	-	344	-	95	619	88	0	0	43
PERMITS, FEES, LICENSES											
4202 Administration Fees	1,245	1,001	8,659	9,838	6,720	6,907	3,777	837	972	1,792	16,687
4208 Boating Permits	3,121	8,335	3,870	8,331	3,735	7,560	3,625	9,458	3,755	9,160	6,755
4213 Burial Permits	52,055	47,490	50,050	62,755	56,960	64,400	64,400	59,400	60,250	53,500	97,450
4216 Cemetery Stone Permits	1,245	1,425	1,365	1,230	3,070	4,250	4,250	3,850	3,750	3,450	3,770
4220 Collection Fees	524	270	136	916	409	-	(213)	2,199	7,579	15,708	20,868
4230 Fishing Permits	6,838	7,593	7,770	7,194	7,789	7,370	7,673	7,277	6,934	7,815	11,897
4260 Parking-Leased Spaces	-	-	-	-	1,500	3,840	3,840	4,040	3,260	0	
4271 Pavilion Reservation Fees	855	775	3,503	4,974	5,960	7,060	7,345	7,025	7,320	7,815	8,725
4280 Sign Permits	2,748	722	2,098	1,909	2,203	1,594	3,025	2,350	2,742	1,779	1,940
4288 Telecommunications Agreement	2,960	2,960	2,960	-	2,960	-	-	-	0		
4289 Right-of-Way Use Fee								39,482	54,171	56,694	60,480
4290 Excavation Permits								225	5,100	2,620	2,475
4297 Zoning Fees	23,128	18,682	41,352	129,432	221,859	273,076	660,233	95,636	44,365	11,066	9,100

TOWN OF CULPEPER, VIRGINIA
***** BUDGET SYNOPSIS BY FUND *****
June 2010

	<u>Current BUDGET</u>	<u>MTD</u>	<u>YTD</u>	<u>Encumbered</u>	<u>Remaining BUDGET</u>
GENERAL FUND					
Operations					
Revenues	\$ 12,548,859	\$ 2,067,618	\$ 12,699,019		\$ (150,160)
Expenditures	\$ 12,548,859	737,591	10,870,576	\$ (607,156)	\$ 2,285,439
Net	-	\$ 1,330,026	\$ 1,828,444		
Capital (Inc Proffers)					
Revenues	\$ 10,848,355	\$ -	\$ 2,779,000		\$ 8,069,355
Expenditures	\$ 10,848,355	943,147	2,695,902	\$ (61,605)	\$ 8,214,058
Net	-	\$ (943,147)	\$ 83,098		
WATER FUND					
Operations					
Revenues	\$ 3,037,627	\$ 272,588	\$ 3,001,039		\$ 36,588
Expenditures	\$ 3,037,627	339,692	2,943,166	\$ (125,951)	\$ 220,412
Net		\$ (67,104)	\$ 57,873		
Capital					
Revenues	\$ 15,390,450	\$ 42,754	\$ 677,060		\$ 14,713,390
Expenditures	\$ 15,390,450	22,283	121,255	\$ (383)	\$ 15,269,578
Net		\$ 20,471	\$ 555,805		
WASTEWATER FUND					
Operations					
Revenues	\$ 4,141,500	\$ 287,418	\$ 3,259,597		\$ 881,903
Expenditures	\$ 4,141,500	516,815	3,630,860	\$ (99,222)	\$ 609,862
Net		\$ (229,396)	\$ (371,263)		
Capital					
Revenues	\$ 26,027,178	\$ 705,205	\$ 3,204,447		\$ 22,822,731
Expenditures	\$ 26,027,178	82,121	3,173,568	\$ -	\$ 22,853,610
Net	-	\$ 623,084	\$ 30,879		
LIGHT & POWER FUND					
Operations					
Revenues	\$ 10,906,130	\$ 864,601	\$ 9,394,790		\$ 1,511,340
Expenditures	\$ 10,906,130	841,032	7,723,012	\$ (35,633)	\$ 3,218,751
Net	-	\$ 23,569	\$ 1,671,779		
Capital					
Revenues	\$ 2,918,745	\$ -	\$ -	-	\$ 2,918,745
Expenditures	\$ 2,918,745	38,172	87,509	\$ (48,365)	\$ 2,879,601
Net	-	\$ (38,172)	\$ (87,510)		

June 10 Fund Synopsis.xls

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Prepared by RKL

[*Budget Synopsis by Fund represents unaudited data]

GENERAL FINANCIAL/STATISTICAL INFORMATION

- Cash Balances (FY10 unaudited)

Fiscal Year	Starting Cash Balance	Ending Cash Balance
FY05	\$17,840,224	\$20,471,020
FY06	\$20,471,020	\$24,474,417
FY07	\$24,474,417	\$29,411,032
FY08	\$29,411,032	\$46,494,271
FY09	\$46,494,271	\$33,200,000
FY10	\$33,200,000	\$36,200,000

Cash Balance by Fund – June 2010 (unaudited)

General Fund	\$10.9 million
Water Fund	\$7.7 million
Wastewater Fund	\$15.9 million
Light & Power Fund	\$1.2 million
Other	\$.5 million
Total	\$36.2 million

- Investments –As of June 30, 2010, the LGIP is earning approximately 0.220% whereas one year ago, it was yielding 0.890%. The market remains currently unstable.
- Debt Service
 - Total existing outstanding debt EOY:

YEAR	No Inter-fund	With Inter-fund
FY07	\$17,510,401	\$21,830,862
FY08	\$40,230,623	\$44,407,221
FY09	\$38,902,141	\$42,928,429
FY10	\$37,327,979	\$39,366,997
FY11	\$35,661,832	\$37,461,747

Approximately 50% of the outstanding debt is in the wastewater fund including inter-fund loans. The remaining debt outstanding is as follows: 18% in the general fund, 10% in the water fund and 20% in the electric fund.

- Total Debt Service

FUND	FY09	FY10
General Fund	\$857,365	\$795,663
Water Fund	\$583,184	\$566,019
Wastewater Fund	\$1,032,450	\$1,148,943
Electric Fund	\$656,034	\$783,398
Total Debt Service	\$3,129,033	\$3,294,224

BREAKDOWN OF DEBT SERVICE IN FY10

NAME	AMOUNT	ALLOCATION	BANK	DUE DATE	Pd.
2007 L&P #1	\$32,902 \$34,898	Principal Interest	Water Fund	7/1/09	Y
2007 L&P #2	\$33,572 \$46,101	Principal Interest	Water Fund	7/1/09	Y
2004 GOB	\$178,000 \$65,841	Principal Interest	Carter Bank	7/15/09	Y
2001 VRLF#1	\$12,068 \$8,530	Principal Interest	Va. Resource Authority	8/1/09	Y
2007A GOB	\$195,184 \$69,286	Principal Interest	Carter Bank	8/15/09	Y
2007B GOB	\$154,675 \$122,414	Principal Interest	Carter Bank	8/15/09	Y
2008 GOB	\$366,478	Interest	Morgan Stanley	8/15/09	Y
2002 GOB	\$86,622	Interest	Bank of Am.	10/1/09	Y
2006 L&P	\$11,187 \$10,747	Principal Interest	Water Fund	10/1/09	Y
2003 GOB	\$10,654	Interest	SunTrust	12/1/09	Y
2002 VRLF#2	\$85,366 \$60,934	Principal Interest	Va. Resource Authority	12/1/09	Y
2007 L&P #1	\$33,560 \$32,240	Principal Interest	Water Fund	1/1/10	Y
2007 L&P #2	\$34,911 \$45,262	Principal Interest	Water Fund	1/1/09	Y
2004 GOB	\$62,494	Interest	Carter Bank	1/15/10	Y
2001 VRLF#1	\$12,309 \$8,289	Principal Interest	VAResource Authority	2/1/10	Y
2007A GOB	\$65,490	Interest	Carter Bank	2/15/10	Y
2007B GOB	\$119,328	Interest	Carter Bank	2/15/10	Y
2008 GOB	\$180,000 \$366,478	Interest Principal	Carter Bank	2/15/10	Y
2002 GOB	\$344,000 \$86,149	Principal Interest	Bank of Am.	4/1/10	Y
2006 L&P	\$11,410 \$10,523	Principal Interest	Water Fund	4/1/10	Y
2003 GOB	\$153,605 \$10,653	Principal Interest	SunTrust	6/1/10	N/A
2002 VRLF#2	\$86,966 \$59,334	Principal Interest	Va. Resource Authority	6/1/10	Y

The following tables present an 11-year breakout of water, sewer and electric revenues along with the number of customers/connections. This data is broken out by residential, commercial and in/out of Town customers.

FISCAL YEAR	WATER RESIDENTIAL IN TOWN	WATER RESIDENTIAL IN TOWN REVENUE	WATER RESIDENTIAL OUT OF TOWN	WATER RESIDENTIAL OUT OF TOWN REVENUE	WATER COMMERCIAL IN TOWN	WATER COMMERCIAL IN TOWN REVENUE	WATER COMMERCIAL OUT OF TOWN	WATER COMMERCIAL OUT OF TOWN REVENUE
FY00	47936							
FY01	45609	\$ 1,374,938.51	3226	\$ 185,128.17	0	\$ -	145	\$ 11,345.76
FY02	46103	\$ 1,381,512.86	2892	\$ 177,108.56	0	\$ -	166	\$ 16,233.59
FY03	42533	\$ 921,962.16	2816	\$ 78,235.03	5175	\$ 415,406.48	613	\$ 120,677.53
FY04	45235	\$ 921,215.83	2822	\$ 67,050.54	6050	\$ 523,782.05	649	\$ 150,034.83
FY05	51682	\$ 1,106,372.54	2790	\$ 73,823.67	6071	\$ 557,865.87	726	\$ 216,260.52
FY06	59127	\$ 1,392,396.27	3279	\$ 104,938.88	6048	\$ 618,605.50	931	\$ 253,555.01
FY07	62809	\$ 1,515,877.07	4669	\$ 199,255.63	5988	\$ 621,431.43	822	\$ 227,309.89
FY08	63684	\$ 1,606,046.92	5159	\$ 210,096.02	6219	\$ 689,465.76	947	\$ 257,997.99
FY09	63816	\$ 1,601,370.03	5255	\$ 212,510.70	6239	\$ 690,592.35	941	\$ 228,079.87
FY10	5350	\$ 145,506.85	437	\$ 17,392.48	513	\$ 64,915.75	84	\$ 23,103.79

FISCAL YEAR2	SEWER RESIDENTIAL IN TOWN	SEWER RESIDENTIAL IN TOWN REVENUE	SEWER RESIDENTIAL OUT OF TOWN	SEWER RESIDENTIAL OUT OF TOWN REVENUE	SEWER COMMERCIAL IN TOWN	SEWER COMMERCIAL IN TOWN REVENUE	SEWER COMMERCIAL OUT OF TOWN	SEWER COMMERCIAL OUT OF TOWN REVENUE
FY00	45219							
FY01	43271	\$ 1,419,334.32	2838	\$ 193,764.28	129	\$ 24,518.28	0	\$ -
FY02	43704	\$ 1,463,758.03	2736	\$ 173,696.83	122	\$ 17,522.15	0	\$ -
FY03	40297	\$ 923,702.03	2655	\$ 73,976.96	5043	\$ 501,221.48	155	\$ 95,559.20
FY04	43055	\$ 909,685.70	2702	\$ 63,726.24	5874	\$ 639,339.71	168	\$ 116,449.10
FY05	49459	\$ 1,106,118.18	2682	\$ 68,296.95	5875	\$ 668,286.83	184	\$ 129,412.49
FY06	56513	\$ 1,390,980.29	3198	\$ 103,484.05	5863	\$ 748,093.77	200	\$ 197,129.96
FY07	60610	\$ 1,530,543.57	4577	\$ 199,043.89	5796	\$ 757,194.05	239	\$ 176,361.57
FY08	61628	\$ 1,609,785.86	4919	\$ 214,604.86	5950	\$ 850,882.56	394	\$ 209,423.59
FY09	61714	\$ 1,674,083.28	5079	\$ 225,096.77	5937	\$ 895,879.33	436	\$ 240,889.76
FY10	5167	\$ 151,708.49	421	\$ 18,601.36	489	\$ 84,292.21	40	\$ 29,811.22

FISCAL YEAR3	ELECTRIC RESIDENTIAL	ELECTRIC RESIDENTIAL REVENUE	ELECTRIC COMMERCIAL	ELECTRIC COMMERCIAL REVENUE	STREET LIGHTS- UNITS	STREET LIGHT REVENUE
FY00	34071					
FY01	27779	\$ 1,620,621.34	0	\$ 3,025,111.86	8789	\$ 85,639.50
FY02	27627	\$ 1,733,233.65	7484	\$ 3,274,766.18	8701	\$ 87,200.95
FY03	28670	\$ 1,945,343.23	7601	\$ 3,277,618.92	8793	\$ 88,334.60
FY04	31370	\$ 2,115,338.58	7688	\$ 3,381,671.68	9367	\$ 96,052.26
FY05	36798	\$ 2,560,621.41	8247	\$ 3,535,394.86	9914	\$ 103,390.81
FY06	43573	\$ 3,223,727.35	8579	\$ 3,667,932.67	11348	\$ 123,388.78
FY07	47558	\$ 3,989,819.50	8877	\$ 4,052,754.56	12838	\$ 164,044.71
FY08	48556	\$ 4,288,708.04	9363	\$ 4,531,630.83	13665	\$ 188,972.15
FY09	48542	\$ 4,733,170.28	9476	\$ 5,047,868.69	14056	\$ 200,553.30
FY10	4074	\$ 455,190.37	796	\$ 435,462.18	1109	\$ 16,908.11

The focus of the Treasurer’s Office will continue to be efficiency of operation, maintaining a high level of customer service to the citizens and departments/agencies of the Town and flexibility in meeting the challenges imposed by an economy still feeling the effects of a severe recession.

The Treasurer’s office began preliminary planning work with our financial advisors, Davenport & Company, to develop a financial master plan for the Town of Culpeper. This plan will generally focus work in the following areas beginning in FY11:

General Fund

- A multi-year (approximately five years) Trend Analysis of the Town’s cash-flow for operations as well as performance versus budget to determine the Town’s historic fiscal strength and vulnerabilities;
- A Peer Review of other similar Virginia Towns to include selected key financial data such as debt ratios and fund balance levels, amongst others;
- A series of enhanced and/or new Financial Policy Guidelines for the Town’s consideration;
- A Debt Affordability Analysis (i.e. cash flow implications of the proposed capital project financings identified by Staff and the various “Committees” formed to provide such information, and any other possible projects in the future based in part on the above multi-year trending review and any initial/preliminary assumptions of the various project’s economics provided to us by the Town);
- A Debt Capacity Analysis of the Town to determine/provide the Town Council with a range and upper limits of the level of debt which the Town could prudently undertake;
- Preparation of an initial Plan of Finance for meeting the identified capital requirements, as determined by the Town Staff and Town Council; and,
- A Review of the Town’s outstanding indebtedness for potential refunding (i.e. debt service savings) and/or restructuring (i.e. cash flow) opportunities.

Utility Enterprise Fund

- Development of a Pro-Forma Budget Model that includes both operational and capital components. This model will be based upon a multi-year (approximately five) trend analysis so that the Town’s Enterprise Fund can be evaluated with a historic perspective of the year-to-year changes in operational costs, operational revenues, etc;
- Evaluate future rate adjustments based upon the need to fully fund, the various capital projects identified over the next 5-10 years as well as projected operational costs;
- Provide a Peer Comparison of utility fees and charges; and,
- Prepare an initial Plan of Finance for meeting the identified capital requests, as determined by Town Staff and Town Council.

Budget Summary

FY07 Actual	\$695,729
FY08 Actual	\$734,763
FY09 Actual	\$689,899
FY10 Budgeted	\$753,028
FY11 Approved	\$740,132

FY10 ACCOMPLISHMENTS

- Completed implementation of Great Plains software for all modules.
- Implemented Online Utility Exchange to help verify customer’s social security numbers & their credit from previous utilities.
- On-going review of policy & procedures manual.
- Review and streamline processes and duties.
- Completed online payment system for tax bills, utility bills and donations.
- Updated utility bills to be more user friendly bill.
- Completed selection of new auditing firm for Town.

FY11 GOALS & OBJECTIVES

- Implement Budget Billing services for utility customers
- Work with Light & Power department on implementation of Automated Meter Reading services.
- Continue review and refinement of policies and procedures.
- Work with auditing firm to standardize reporting
- Work with auditors on timely completion of FY10 audit report and filing of CAFR application.
- Roll-out financial system access to departments.
- Enhance online payment system to allow citizens review of account status, utility usage and payment history.

FY10 AND FY11 APPROVED STAFF POSITIONS

Position	Position Status
Treasurer/Director of Finance	Full Time - Filled
Deputy Treasurer/Accounting Supervisor	Full Time-Filled
Tax Administrator/Collections Supervisor	Full Time-Filled
Utility Billing Administrator	Full Time-Filled
Senior Accounting Associate	Full Time-Filled
Billing & Accounting Clerk	Full Time-Filled
Customer Service Representatives	3, Full Time; 1 Part-Time - Filled

We are challenging ourselves to improve service and efficiency levels and to look for better ways to provide our mandated services.

