

**ANNUAL REPORT**  
**to the**  
**MAYOR AND TOWN COUNCIL**



**July 1, 2010 – June 30, 2011**

***Respectfully Submitted:***

**Jeffrey B. Muzzy**

**Town Manager**

**September 13, 2011**

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# TOWN OF CULPEPER

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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 13, 2011

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, 2010, through June 30, 2011, 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***

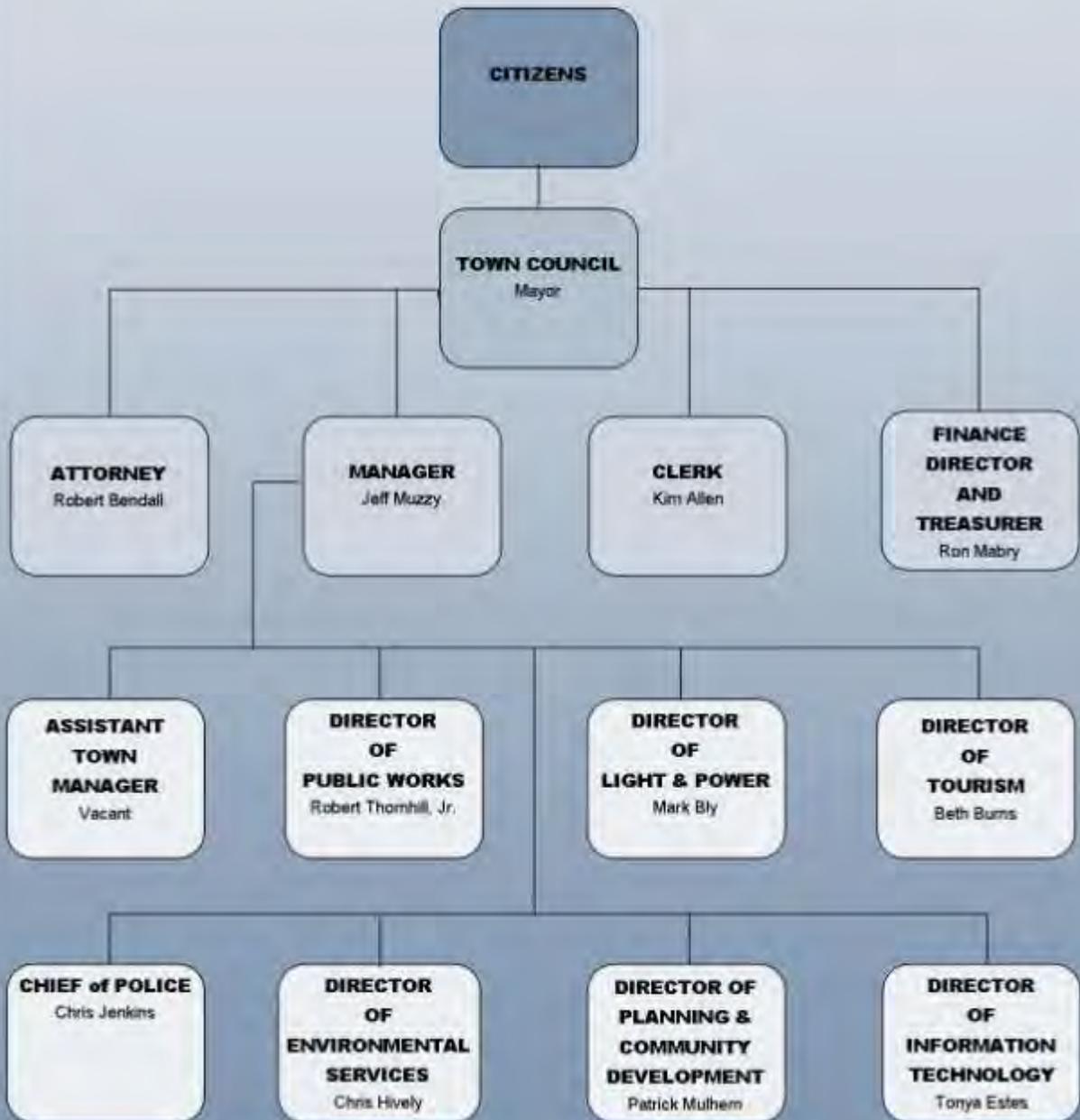
*Seated from left:*

*David B. Lochridge, Michael T. Olinger, Calvin L. Coleman (Mayor),  
William M. Yowell (Vice-Mayor), and James C. Risner.*

*Standing from left:*

*Frank Reeves, Jr., Benjamin P. Phillips, Robert M. Ryan, and Daniel V. Boring*

# 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.

The current population of the Town is 16,379 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 2011 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 2011 in an attempt to resolve this issue. To date, the Town and County have both signed resolutions to develop a Voluntary Settlement Agreement whereby the Town will be the sole retail supplier of water and wastewater service in the Town and Town Environs and also allow organized expansion of the Town boundary as the Town Environs develops. In anticipation of finalizing the Settlement Agreement, the County has transferred their unused Nutrient Allocation to the Town which will provide 1.5 million gallons per day of additional nutrient allocation to meet the future wastewater needs of the community. Additionally, the Town & County has signed an Interim Water and Sewer Agreement allowing the Town to provide water and wastewater service to the Town Environs until the long term Settlement Agreement is approved by the commission on Local Government and Three Judge panel. The Settlement Agreement is anticipated to be finalized in 2012 and will remain in effect for a minimum of 30 years. 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

- **New Police Station** – In July 2010 the Culpeper Police Department made a smooth transition from its old location at 130 West Cameron Street into the new state of the art police headquarters located at 740 Old Brandy Road. The new 20,000 square foot police headquarters was officially dedicated on October 16, 2010 and named in honor of the late Roscoe H. Ford, who served 35 years of dedicated service to the Town of Culpeper
- **FY 2011 Town of Culpeper Budget** The effects of the ongoing economic recession continued in FY11 and continue to present a challenge for the Town in regards to receipts for many local taxes. The initial effects of the recession were felt with the general reassessment that was completed in January 2009 and revenue estimates for the FY10 budget year presented an average reduction of taxable real estate values of 22% and Personal Property values of 15%. Another General Reassessment was completed in January 2011 and general trends indicated a continued decline in taxable real estate values although the percentage decline was significantly less than the reassessment of two (2) years ago. In FY11, the Treasurer’s Office continued working thru ongoing software problems and glitches. As noted in last year’s report, this conversion to a new software package has not been without major problems. We are attempting to work through all identified problems as well as bring new modules on line. The IT department has assigned a staff person that is dedicated to working with the software vendor and Treasury staff on testing and resolution of problems. 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. The focus of the Treasurer’s Office will continue its efficiency of operations, maintaining a high level of customer service to the citizens and departments/agencies of the Town as well as flexibility in meeting the challenges imposed by an economy still feeling the effects of a severe recession. We are challenging ourselves to improve service and efficiency levels and to look for better ways to provide our mandated services.
- **Wine Street Veterans Memorial Park** – The Veterans Recognition Committee (VRC) has completed work with staff and the community of the veteran’s memorial at the Wine Street Memorial Park. To date, the project includes a walkway with inscribed bricks, benches, landscaping, picnic tables 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 completed and delivered the statue —“Home”. The statue was installed on a black granite base, donated from a local Culpeper County Quarry for the Dedication on June 18, 2011. Fundraising efforts for the monument yielded over \$60,000 during FY 2011. Total raised as of July 2011 exceeded \$100,000
- **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. Within the past 6 months we have seen significant increases in new residential services. The planning phase of installing the underground feeder to bypass the Oaklawn area and installing a protective feed is continuing with obtaining easements and right of ways. An automatic transfer switch has been installed providing a redundant power feed to the hospital complex. We are waiting for the hospital to pay their portions of the total project cost. The department has made tremendous strides in updating the traffic signals incandescent light fixtures to the new energy efficient LED’s. Also, during the past year, we obtained State Certificates for our entire Journeyman Lineman. This is the highest certification that a lineman can obtain and represents the Town well.

- **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 approved by Council in October 2010.
  
- **Arts and Cultural District Approved-** In FY 2011, the Town Council approved the establishment of an Art and Cultural overlay District and Ordinance designed to attract the arts into the Town. The adopted ordinance includes financial incentives including;
  1. Exemption of the BPOL tax for three years;
  
  2. Exemption from zoning permits fees on renovations for a period of three years after being a certified arts organization; and
  
  3. Extension of the partial rehabilitation of renovated structures exemption to include the proposed Arts and Cultural District. The exemption would last for a period of five years.
  
- **Neighborhood Stabilization Program-** The Town secured a \$1,300,000 grant from the State to purchase, rehab, and re-sell seven foreclosed housing units. As a result, seven medium to lower income residence now have a home and seven less foreclosed homes are on the market

**HUMAN RESOURCES**

The following personnel changes occurred July 1, 2010 through June 30, 2011.

	<u>Full-Time</u>	<u>Part-Time</u>
New Hires	8	2
Resignations	12	1
Terminations	0	
Promotions	15	
Demotions	1	
Retirees	1	
Transfers	1	

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. Scott Roy of the Police Department was selected as Employee of the Year for 2010. The following is a list of award recipients for FY2011:

<b>Month</b>	<b>Award Recipient</b>	<b>Department</b>
July	Chris Harper	Environmental Services
August	Hank Milans	Engineering Department
September	Maxie Brown	Planning & Community Development
October	Susan Stewardson	Police Department
November	David Tolson	Environmental Services
December	Neil Moore	Environmental Services
January	Brittany Jenkins	Police Department
February	Paula Byers	Environmental Services
March	Rick Pinksaw	Police Department
April	Lisa Hutcherson	Clerk's Office
May	Teresa Trillhaase	Planning & Community Development
June	Jim Hust	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 —GoldStar” 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:

<b>Claims</b>	<b>FY11</b>	<b>FY10</b>	<b>FY09</b>	<b>FY08</b>	<b>FY07</b>
Automobile	6	11	8	12	11
Auto-No Fault	2	3	0	1	1
General Liability	6	2	6	10	0
GL-No Fault	0	3	1	4	5
General Properties	0	0	1	4	0
Boiler-Machinery	0	0	0	0	0
Workers' Comp	14	18	15	16	22
<b>Total Claims Paid</b>	<b>\$78,217</b>	<b>\$ 57,161</b>	<b>\$ 94,098</b>	<b>\$55,416</b>	<b>\$107,400</b>
<b>Total Premiums</b>	<b>\$361,228</b>	<b>\$335,559</b>	<b>\$390,891</b>	<b>\$410,716</b>	<b>\$354,986</b>

## TOWN CLERK

The Town Clerk's Office is 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 TOWN CLERK'S OFFICE**

The programs administered by the Clerk's Office are major revenue sources for the Town. Once again, in FY2011, **over \$3.4 million in revenue** was generated from the five tax programs, plus cemetery revenue (lot sales, interments, stone permits, and transfer fees), which the trend has been for over five years as illustrated below:

<b><u>Revenue Type</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011*</u></b>
Admissions Tax	\$ 6,050	\$ 37,978	\$ 38,791	\$ 35,301	\$ 39,633	\$ 38,964	\$ 35,482
Meals Tax	\$ 1,508,198	\$ 1,910,195	\$ 1,950,831	\$ 1,920,171	\$ 1,771,345	\$ 1,732,663	\$ 1,775,185
<b>BPOL</b>	\$ 1,110,719	\$ 1,226,930	\$ 1,234,042	\$ 1,208,573	\$ 1,053,284	\$ 1,108,071	\$ 1,045,251
Cigarette Tax	\$ 203,219	\$ 196,448	\$ 193,272	\$ 183,449	\$ 176,055	\$ 148,505	\$ 144,045
Lodging Tax	\$ 206,448	\$ 220,598	\$ 232,552	\$ 224,216	\$ 221,420	\$ 252,575	\$ 271,136
Grave Sales	\$ 78,100	\$ 54,600	\$ 54,400	\$ 66,800	\$ 37,800	\$ 59,500	\$ 60,008
Interments	\$ 64,400	\$ 64,400	\$ 59,400	\$ 60,250	\$ 56,200	\$ 61,000	\$ 70,200
Stone Permits	\$ 4,250	\$ 4,250	\$ 3,850	\$ 3,750	\$ 3,450	\$ 3,200	\$ 3,250
Cem—Lot Transfers	\$ 500	\$ 300	\$ 400	\$ 400	\$ 250	\$ 450	\$ 450
ROW Use Fee	\$ 0	\$ 0	\$ 39,481	\$ 54,171	\$ 56,694	\$ 60,480	\$ 50,966
<b>Totals</b>	<b>\$ 3,181,884</b>	<b>\$ 3,715,699</b>	<b>\$ 3,807,019</b>	<b>\$ 3,757,081</b>	<b>\$ 3,416,131</b>	<b>\$ 3,465,362</b>	<b>\$ 3,455,973</b>

\*Unaudited figures

## **TAX PROGRAMS ADMINISTERED BY THE TOWN CLERK'S OFFICE**

### **BUSINESS, PROFESSIONAL & OCCUPATIONAL 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, 126 new business licenses were issued (as compared to 134 in the last fiscal year) as follows by category including 54 non-resident contractor licenses (total of 109 applications processed as compared to 103 in FY2010 and 69 in FY2009):

- 3—Contracting
- 30—Retail
- 11—Fin/RE/Prof Service
- 23—Rep/Pers/Bus/Other Service
- 3—Itinerant Merchant
- 1—Street Vendor
- 1—Annual Solicitor/Peddler License + 18 Solicitors Permits

During FY11 verification of gross receipts of non-resident contractors continued to ensure proper reporting. Periodic audits of business categories will continue in FY12.

### **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 88 meals and 12 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 \$35,500 was collected in admissions taxes and 1,485,000 cigarette tax stamps (99 rolls) were sold for total revenue of \$144,045 (as compared to 102 rolls including 1,530,000 stamps sold for total revenue of \$148,505 in FY10). Periodic inspections are made on establishments selling cigarettes to ensure they are properly marked.

## FY2011 Clerk's Office Revenue

■ ROW Fees   
 ■ Admissions Tax   
 ■ Cigarette Tax   
 ■ Lodging Tax   
 ■ Meals Tax   
 ■ Business Licenses



### **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. The Code is available electronically and easily accessed through MuniCode at [www.culpeper.to](http://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**

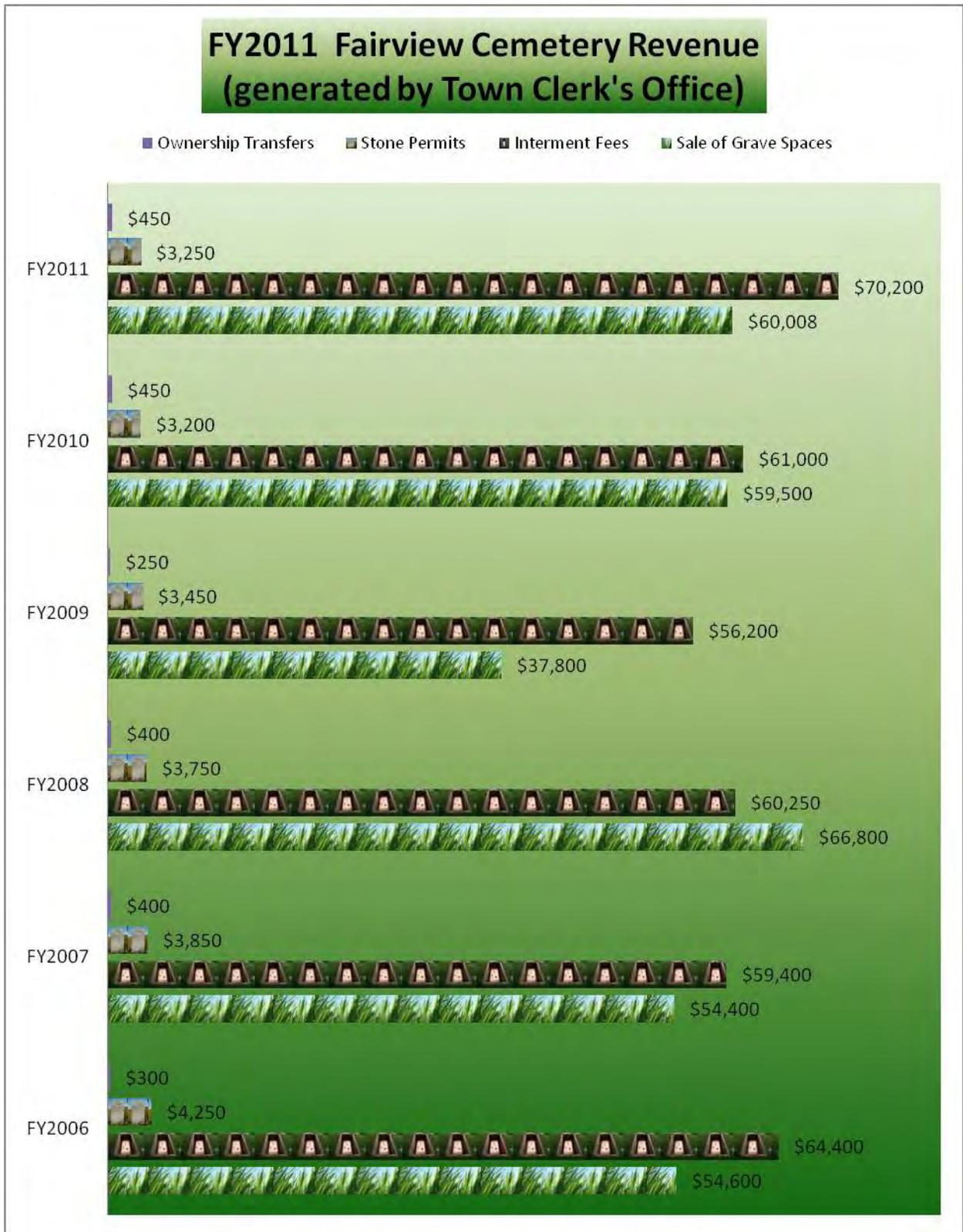
The Clerk's Office maintains all records for Fairview Cemetery, including the Antioch, Fishermen, and Oddfellows sections.

In FY2011, the office coordinated activities with funeral directors to arrange for 115 interments and met individuals on-site at the cemetery to complete 59 grave sales. Ten (10) lot ownership transfers were processed.

After working with various stone companies and funeral directors, 73 stone permits were issued and prepared for delivery to the cemetery for staking (as compared to 100 interments, 61 grave sales, and 65 stone permits in FY2010).

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 pages 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 \$541,611, including the transfer of 100% of sales for FY2011.

### **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 2010 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 2010, the Fund had been utilized twelve (12) times to assist fourteen (14) individuals (as compared to 15 occasions to assist 33 people in CY2009). The fund closed the fiscal year with a balance of \$5,824. Local churches along with a few civic organizations are responsible for keeping the fund alive through annual contributions.

### **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 FY2011, the Clerk's Office prepared a total of 79 council and committee meeting packets as compared to 94 packets in FY2010. The FY2011 total includes the recordation of 34 council meetings (12 regular, 22 special including joint Town Council and County Board of Supervisors meetings on water and sewer issues) and 45 committee meetings as compared to 36 council and 58 committee meetings in fiscal year 2010.

### **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.

### **Volunteer Recognition Mixer**

On April 14, 2011, the Town Clerk's Office arranged for Council's annual recognition of its citizens who volunteer their time, talents, and energy to enhance our community. A luncheon was hosted to honor these individuals and along with the Volunteer Recognition Week Proclamation, each volunteer was given a —Thanks for Volunteering" tote bag with various tokens of appreciation from council for their dedicated service to the Town and its citizens.



Attending the mixer were (front row, l-r—R.E. Deane, Doris Clatterbuck, Mayor Calvin L. —Chp” Coleman, Michele White, Council Member Reaves, Council Member Frank Reaves, Council Member Robert M. Ryan; back row, l-r—Mike Armm, James Clements, Richard L. —anny” Horton, Charles Crist, Thomas E. Huggard, Anthony Clatterbuck, William L. —Fripp” Bulter, Vice Mayor William M. Yowell, Chris Hamilton, Jeffrey B. Muzzy.

#### **OTHER ACTIVITIES**

At the request of the Police Department, Deputy Clerk Lisa Hutcherson gave a presentation on May 23, 2011, to the Belle Parc Neighborhood Watch Group on licensing issues, mainly solicitors, peddlers, street vendors, and contractors. There was great dialogue during the meeting and with the residents in attendance.

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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) operators including the Chief Operator. The WPCF is staffed by seven (7) operators including the Chief Operator, and the analytical support group is staffed by two (2) employees, the Laboratory Supervisor and Lab Analyst. The central maintenance group is staffed by five (5) employees including a Maintenance Supervisor. The administrative staff consists of two (2) employees, the Director and Administrative Secretary. The total number of DES employees at the end of FY11 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 the FY11 budget

#### ***Business Maintenance & Development Results***

Section IV     Facilities maintenance and development

Section V      Personnel development, utilization, and performance

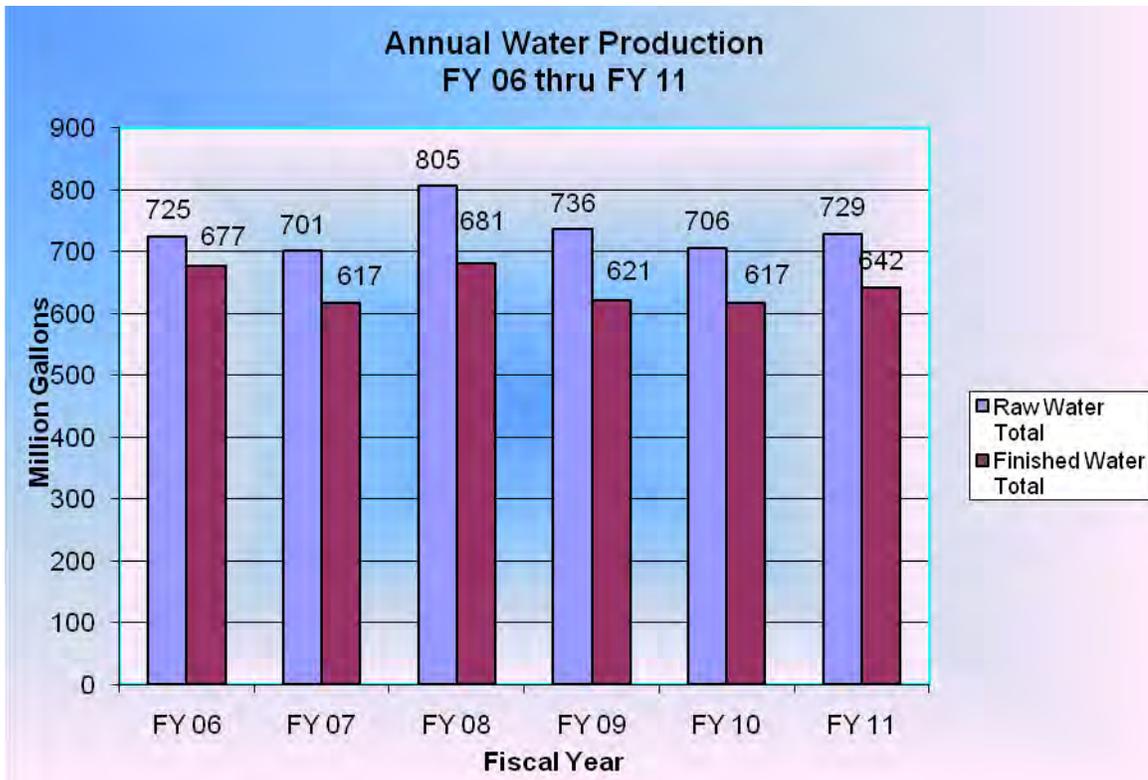
**SECTION I  
RESULTS OF PLANT OPERATIONS**

**WATER TREATMENT PLANT**  
**SUMMARY OF OPERATIONAL DATA**

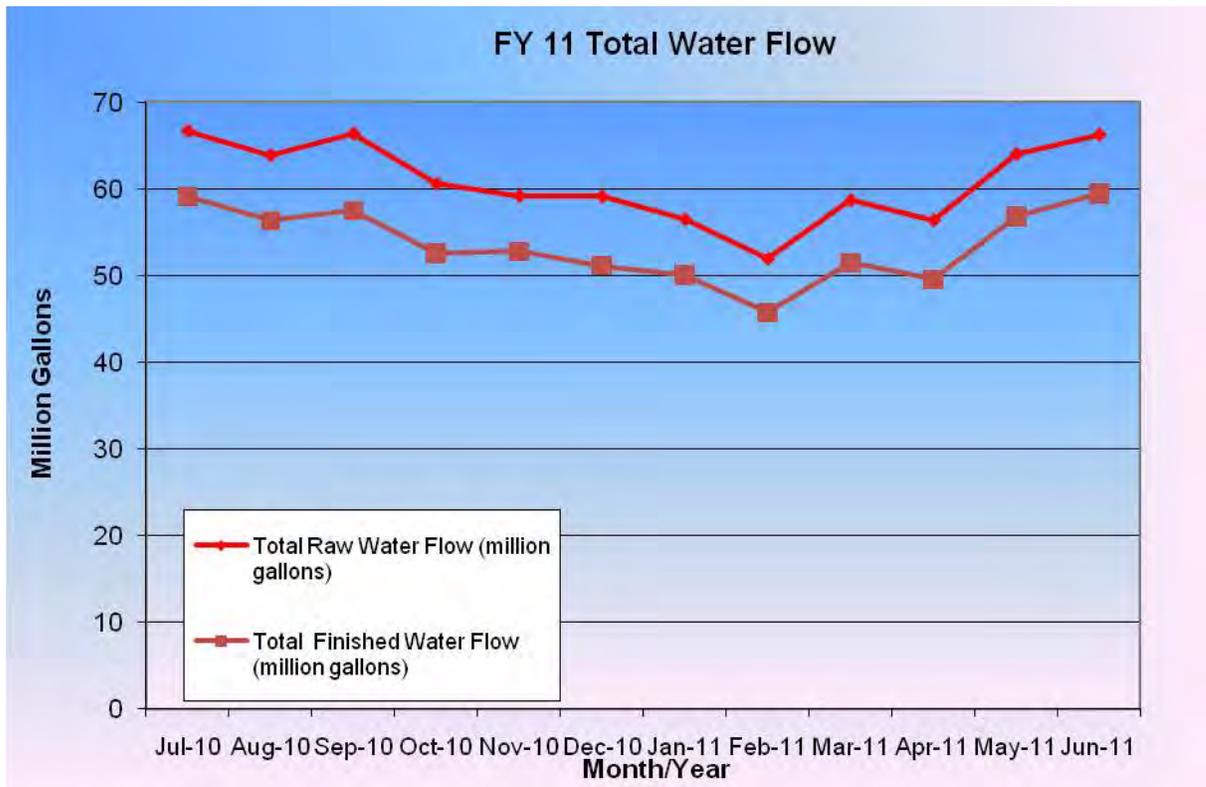
		<u>FY11</u>	<u>FY10</u>
Total Lake Pelham water processed (million gallons)	729	705	
Total finished water supplied (million gallons)	642	617	
Average daily flow of finished water (MGD*)	1.8	1.9	
Peak daily flow of finished water (MGD)		2.8	2.7
WTP Capacity (MGD)	4.0	4.0	
Days WTP operated		365	365

\* MGD – million gallons per day

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 FY11. 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 FY11 increased by 3% over FY10. The finished water supplied to the distribution system increased by 4% compared to FY10. Plant efficiency in converting Lake Pelham water into potable water improved slightly in FY11 compared to FY10, largely due to changes to the treatment processes and an improved lake water quality due to natural seasonal variability.



**WATER POLLUTION CONTROL FACILITY**

**SUMMARY OF OPERATIONAL DATA** – Wastewater Treatment

		<b><u>FY11</u></b>	<b><u>FY10</u></b> Total
wastewater effluent flow (million gallons)	962	1107	
Average daily flow (MGD)		2.6	3.0
Peak daily flow (MGD)	5.8	7.2	
Plant Capacity		6.0	6.0
Rainfall (total inches/year)		43.5	54.4
Days WPCF operated		365	365

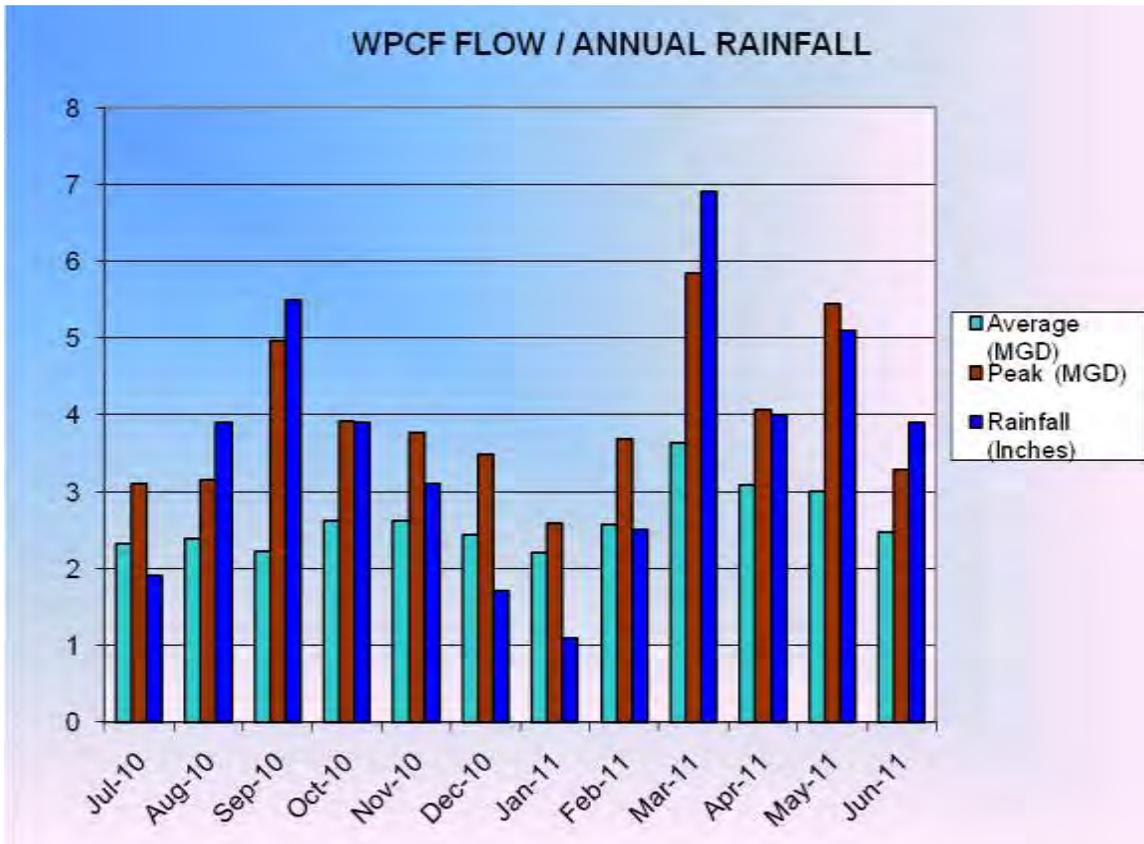
**SUMMARY OF OPERATIONAL DATA** – Solids Processing

	<b><u>FY11</u></b>	<b><u>FY10</u></b>
Total dry tons of bio-solids	599	360
Gallons of septage processed	492,005	494,584

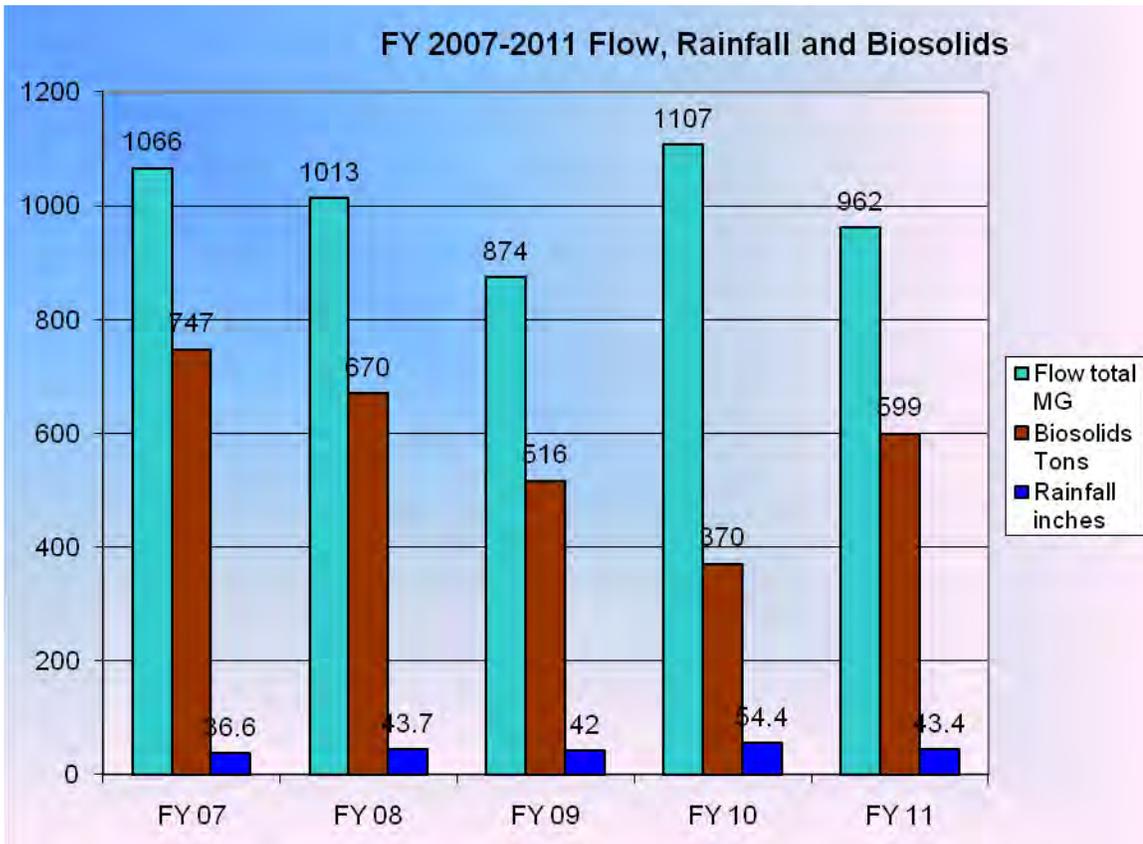
The WPCF was operated on a three shift – 24 hour basis. In order to comply with the new Chesapeake Bay Nutrient Reduction Regulations, a major plant upgrade was required to meet nutrient limits by December 2010. This upgrade was completed in April 2010 increasing the plant capacity to 6 MGD and providing for the required nutrient removal.

Operational results for the past fiscal year improved significantly with the commissioning of the upgrade project. The WPCF effluent water quality has consistently exceeding the more stringent nutrient removal requirements that began in January 2011.

In looking at historical data, the total FY11 wastewater flow to the plant decreased by 13% from FY10. This decrease can be accounted for by the decrease in rainfall of 11 inches over FY11. 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 77 hours per week for FY11. The removal efficiency for organic solids reduction increased to 99% in FY11 as measured by carbonaceous biochemical oxygen demand (CBOD<sub>5</sub>) and suspended solids.



The pretreatment program, which is used to manage significant Industrial and users, was successfully maintained during the period. There are five permitted industrial users in the program. The Packard Campus National Audio Visual Conservation Center and Continental Automotive Systems were in significant noncompliance with their permits during FY11, for exceeding permit limits. They have since made process control changes and are now back in compliance. In FY11, Slug Control Plans were required to be developed by all Significant Industrial Users and Categorical Industrial Users. As required by the WPCF's discharge permit, an Industrial User Survey was sent out to all industrial/commercial customers of the wastewater plant, during FY11. At the end of FY11 the Fats, Oils, and Grease (FOG) program has approximately 96 active permits. Several training sessions on grease trap maintenance and permit compliance have taken place at the request of FOG permit holders.

## 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 to all water system customers.

#### Water Quality Testing and Compliance

There were no water quality or compliance issues during FY11.

#### Safety Compliance – Accidents & Incidents

There were no lost time accidents or safety related incidents reported during FY11.

## WATER POLLUTION CONTROL FACILITY

### Regulatory Compliance

During the past fiscal year, there were no overflows in the plant or distribution system. All monthly VPDES Discharge Monitoring Reports were submitted on time and as required.

### Wastewater Quality Testing Compliance

The upgrade has allowed plant staff to reduce nutrient levels to less than 3.0 mg/L Total Nitrogen and 0.3 mg/L Total Phosphorous. The improved treatment has also allowed the plant to meet permit parameters for BOD<sub>5</sub> (biochemical oxygen demand), CBOD<sub>5</sub> (carbonaceous BOD<sub>5</sub>), TKN, Ammonia, E. coli, and Total Suspended Solids.

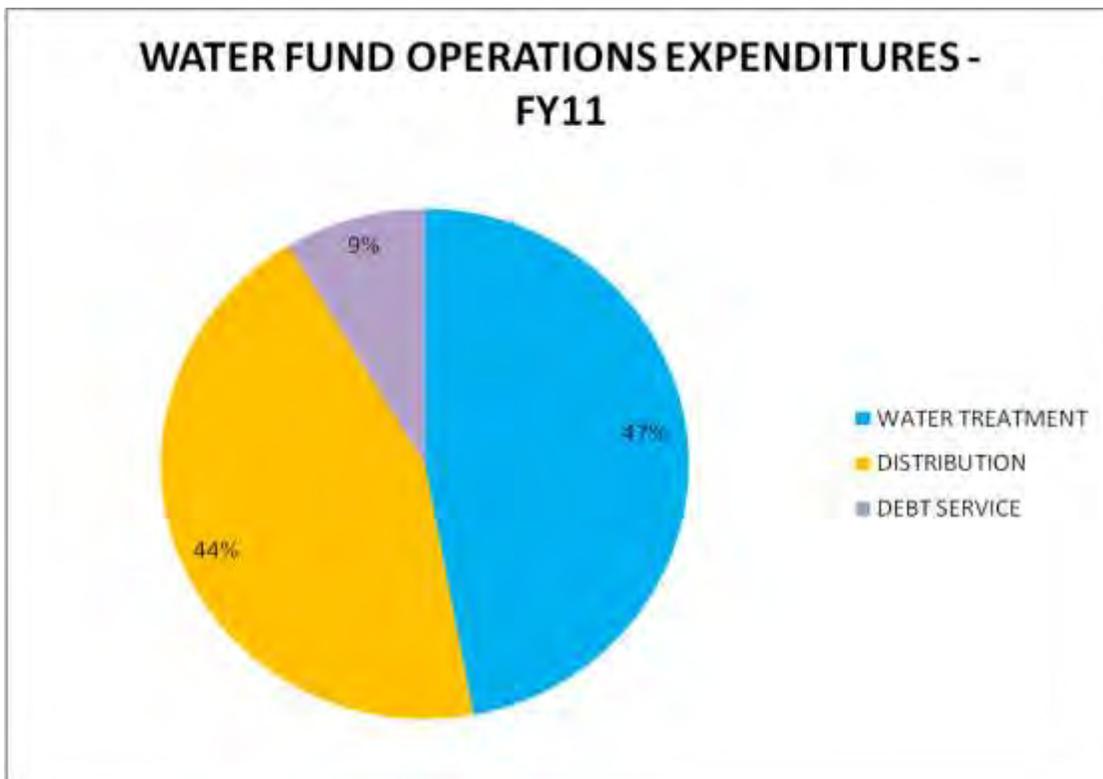
### Safety Compliance – Accidents & Incidents

There were no lost time accidents or safety related incidents reported during FY11.

## **SECTION III ENTERPRISE FUND PERFORMANCE**

### WATER ENTERPRISE FUND

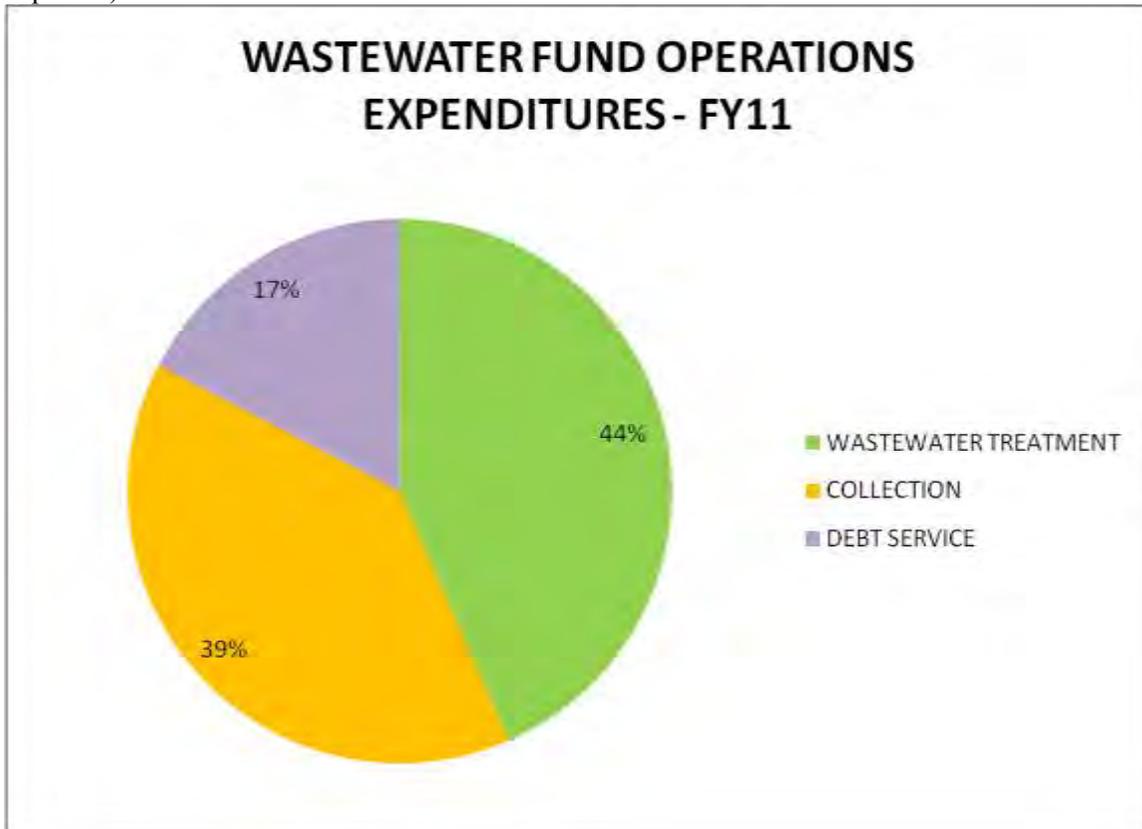
The Water Enterprise Fund consists of the Water Distribution Division and the Water Treatment Division. Based upon the June 30, 2011 Preliminary Budget Report, the Water Fund expenses is expected to exceed revenue resulting in a negative operating margin of approximately \$628,000 for the year. This reduction in cash balance was a result of a \$1,154,435 tap fee reimbursement made to Culpeper County during FY11. 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 47% of the total Water Enterprise Fund expenditures. (Refer to Water Fund Operations Expenditures – FY11 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 Wastewater Treatment Division. Based upon the June 30, 2011 Preliminary Budget Report, the Wastewater Fund expenses are expected to exceed revenue resulting in a negative operating margin of approximately \$2,301,000 for the year. This deficit was primarily due to a \$1,845,512 tap fee reimbursement made to Culpeper County during FY11. Revenue is considerable below historical averages due to reduced tap sales. Restraint in fund expenditures and a strong fiscal management plan 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 44% of the total Wastewater Enterprise Fund expenditures. (Refer to Wastewater Fund Operations Expenditures – FY11 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 3% under budgeted expense level.

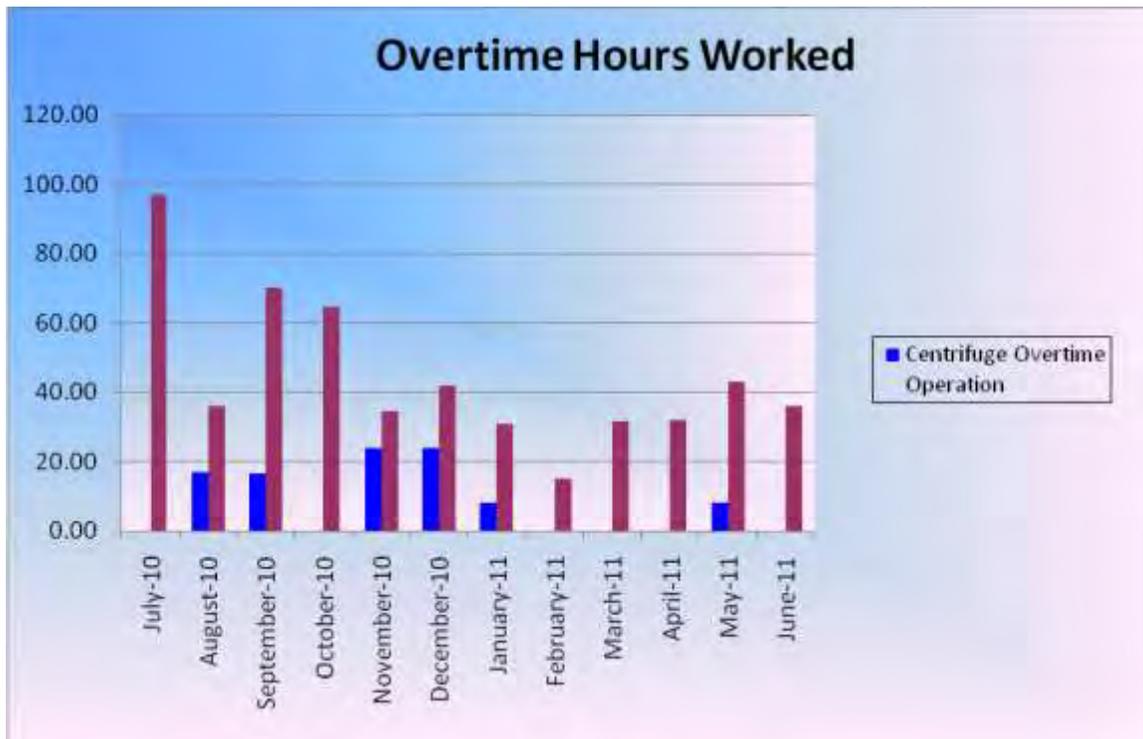
## SECTION IV FACILITIES MAINTENANCE AND DEVELOPMENT

### 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 and Lagoon Replacement Project. Additionally during FY11 all three water tanks were repaired and recoated.

Work flow was managed utilizing the old manual work order system while a new web based preventative maintenance program was installed and populated. A total of two hundred and seventy two (272) 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 80% WPCF, and 20% WTP.

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 occasional overtime on weekends as requested to support operations. In addition, the maintenance staff was on standby duty to respond to emergencies and equipment failures. A total of 630 hours of overtime was worked this fiscal year.



### Facilities Development

#### *Water Source & Treatment Facilities*

The water supply safe yield for Lake Pelham and Mountain Run Lake is reported to be 5.1 MGD in the 2004 Water Supply Study. Although reported at 5.1 MGD, the usable safe yield may be considerably less. As the average demand and more importantly the peak month demand for the water approach 50% of total watershed capacity the need to expand the water source became evident. Since the development of an additional surface water source can take decades to complete the Town began a groundwater study to address emergency and short term needs while a long term surface water project could be implemented.

In August 2010 Council authorized a contract with Emery & Garrett Groundwater, Inc. to continue with the Groundwater Resource Development Program at a cost not to exceed \$168,500. The Geophysical Investigation was completed in FY11 resulting in the identification of numerous drilling targets. Test wells are anticipated to be drilled at these locations starting in FY12.

In September 2010 Council authorized a contract with D&M painting Corporation to complete the repair and recoating of all three water storage tanks located in the distribution system. The contract amount for this project was \$626,840 and will result in extending the life of these tanks for another 20 years.

***Water Pollution Control Facilities***

In August 2010 Council authorized a contract with Mid-Eastern Builders, Inc. to replace the backwash lagoon as required by DEQ. The contract price for this project was \$251,000. This project was completed and the Town submitted and received a Certificate to Operate from DEQ in April 2011 meeting the compliance deadline set by DEQ.

During FY11 the Digester Gas Utilization Project was completed. This project was funded by a Virginia Water Facilities Revolving Fund Grant in the amount of \$246,310. This project capture and burn the methane gas produced by the treatment process to heat the digester and will result in a reoccurring annual fuel savings.

**SECTION V  
PERSONNEL UTILIZATION, DEVELOPMENT & PERFORMANCE**

The total employee count of 23 remained unchanged during FY11. WTP operations required the staffing of two shifts while the WPCF continued to be staffed by three shifts on a 24 hour basis.

Departmental overtime for the WTP exceeded the budgeted level by 11%. The WPCF overtime was significantly below the budget level by 40%.

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.

During FY11, there was one (1) Wastewater Operator who advanced their license from Trainee to Class IV License, one (1) Wastewater Operator who advanced their license from Class IV to Class III, and one (1) Water Operator who advanced their license from Class II to Class I.

A complete listing of water and wastewater licensure follows:

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
LICENSEURE/NEW EMPLOYEES**

<b><u>EMPLOYEE</u></b>	<b><u>CLASS OF LICENSE</u></b>
Paula Byers	Class I Wastewater
Robert Hester	Class I 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, Ornamental 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 III Wastewater
Danny Jeffries	Class IV Water
Chris Harper	Class III Water
Geoffrey Green	Class IV Wastewater

## **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, 15 iPads and 4 iPhones, 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 —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**

#### **Relocation of Police Department**

- The police department relocated to their new facility in August 2010. Surveillance cameras, cards readers were installed for security as well as a secured IT room.

#### **Police Department Repeater**

- Repeater was installed to cover the booking, evidence and armory locations inside the building.

#### **Microwave Radio**

- A 90’ utility pole was installed at the police department to relocate the radio from the old police department.
- A radio was installed at the EOC center that connects back to the radio that was installed on the utility pole at the police department.
- The purpose of the connection is to allow the town and county to share the Records Management System (RMS) and Computer Aided Dispatch (CAD) systems that is housed at the EOC center.

#### **CALEA Software**

- Updated and installed CALEA Accreditation Compliance Express (CACE) software on new laptop to support Windows 7 x64 bit processor computers for the police department. This is a special purpose program for agencies to use during the completion of their initial self-assessment and after CALEA is awarded. This program provides the police department a powerful tool to complete the steps necessary to achieve and maintain accredited/recognized agency status, and serves as a valuable assistant to the overall management of the CALEA Accreditation Process.

### **Office 2007 Software**

- Installation of Office 2007 on 32 Mobile Data Terminals (MDT).

### **Client Video Camera Surveillance software**

- A client version of the video camera surveillance software was installed on the workstations at the police department to allow them to view the cameras installed throughout the building.

### **New Clancy Software and upgrade**

- This system provides ticket issuance, data management, noticing, payment processing, permitting, etc.
- Real-time ticket uploads – immediately as a ticket is completed, the ticket data is sent to the host computer with related photos. This new setup eliminates the end-of-day download and the Treasurer’s office having to run reports on paid tickets and emailing them back to the officer. As soon as someone receives a ticket, they can immediately go to the Treasurer’s office and pay the ticket.
- Photo Evidence – Pictures can be taken of the vehicle in violation per ticket.
- Off/On Site Back Office – allows PD and Treasurer’s office to connect and view their data using Remote Desktop from any computer with internet access. This provides all the services in a cloud computer environment.
- Bluetooth printer – provides wireless connectivity to the handheld.

### **ASPEN and ISS software**

- Installed updated ASPEN and ISS (Inspection Selection System) software on two in-car computers. This software is used to conduct inspections on commercial motor vehicles and drivers. It is used to collect the inspection details and print the associated report. ISS is used for selecting vehicles and drivers of carriers with data indicating past safety problems, or when data on the carrier is extremely limited.

### **FX Crash software**

- Installed FX crash software – this is used for crash, crime and forensic investigation.

### **New Calendar Layout**

- Switched to Google Calendar for additional enhancements
- Allows real-time changes
- Make changes from any computer with internet access.
- New calendar is located on the town’s website

### **New Server and SAN purchase**

- Installation of a VMware server to replace existing Treasurer/GP server.
- Installation of a Storage Area Network device for additional storage. This will replace the police department, public works and light and power servers.
- This is also the first phase of disaster recovery.

### **GIS Server**

- GIS information updated and installed.
- Created of A DMZ (demilitarized zone) for public access to the server. The DMZ prevents outside users from getting direct access to the server.

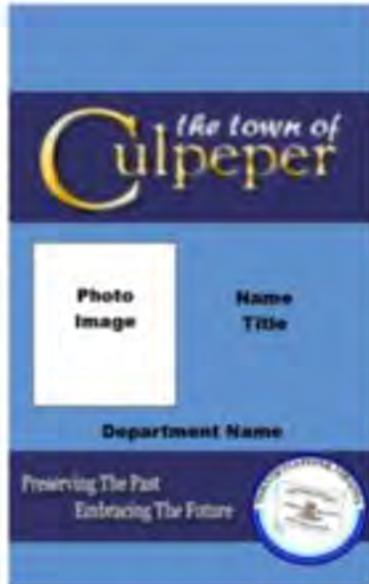
### **For The Record (FTR) Software**

- Upgraded to latest digital audio recording software for note taking and playback of meetings.

## Photo ID Samples



PD Employees



Non PD employees

### **Cogsdale / Dynamics Software**

Implementation and testing of Customer Web. Customer Web provides customers with a method to create and track service requests, view billing statements, track consumption, and make payments in a secure environment.

### **Business Portal**

Implementation and testing of Business Portal. This is a customizable web site that will provide each of the users access to the Microsoft Dynamics business information and tools that pertains to the user and their role with the town.

### **Nightly backups**

Changed nightly backup and rotation from every 5 days to rotation of two weeks' worth of tapes. In addition, IT is generating a month-end and a year-end backup and maintains that information for at least a year.

### **Network Security**

Installed an intrusion detection system (IDS) and intrusion prevention system (IPS) for maximum protection against malicious traffic.

### **Vulnerability Assessment Test**

A vulnerability assessment test was completed to determine if the town could be at an increased risk for attacks and damages from attacks of external and internal network and application threat agents.

### **Detection System**

Detection systems were installed in both IT server room. This detection system detects fire, heat or humidity and notifies the security company if something is detected.

## **Hard Drives**

Hard drives were being kept from retired PCs for longer than a year. Hard drives are now physically destroyed and disposed of in a timely manner.

## **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
- Implement an IT Steering Committee
- Implement an Automated Meter Reading System for electric and water.
- Continue to expand surveillance cameras and card reader systems
- Continue to evaluate virtual desktop
- Continue with the implementation of VMware virtualization for first phase of disaster recovery

## 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 69.44 miles of 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 66 hours for the year reducing the Town's purchased power bill approximately \$467,040. 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 completed 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, Cardinal View. 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 FY11**

- 1) Light & Power has been re-conducting all our 4kv lines to 12kv, so to better our power factor and provide a better quality of power to its customers. This past year 4 more miles of line have been upgraded.
- 2) The Light & Power department successfully completed the installation of an automatic transfer switch for the Culpeper Hospital in May of 2011, to provide them with a more reliable system.
- 3) Installation of an 80' pole behind the new Culpeper Police Department for our IT Department to install a new wireless system on it.
- 4) Installed new services to 34 residential and 4 small general service customers.
- 5) Developers have begun building new homes and Light & Power has been installing new U.G. electric lines to new homes for additional metering
- 6) Light & Power removed the electric lines and the standby generator to the old Police Department for its upcoming demolition.
- 7) Light & Power continues the upgrades to the electric system mapping and street light inventory project.
- 8) Installation of LED pedestrian crossing and a UPS (Uninterruptable Power Supply) was installed at Main and Davis Intersection

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. 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. After meeting with a representative from the Department of Labor and Industry, we have successfully received State Certification for 5 of our linemen, which recognize them as State Certified journeyman Lineman. At present time we are happy to say Light & Power has 10 State Certified card carrying journeyman linemen for the town. We have two new apprentices in the program now with both beginning the second step of an 8 step four year program.

### FY12 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) The sale of old generator and cleaning out old generation facility has been finalized pending council approval.
- 3) Continue the upgrade of 4 KV facilities to 12 KV to improve system power factor, 4 additional miles of line.
- 4) Continue the electric system mapping to allow for better planning and outage management.
- 5) Continue the replacement of all traffic signal and pedestrian crossing incandescent bulbs with new LED's to reduce power consumption and reduce calls to replace burnt out bulbs.
- 6) To move forward on AMR project with a goal of completion by fall of 2012.
- 7) Update transformer disposal procedures and PCB record keeping.
- 8) To continue to provide the most reliable, efficient and cost effective to the town citizens, our customers.
- 9) To convert Oaklawn Drive 12kv from overhead to underground to provide system reliability.

### Customers

The Town began the year with 4987 customers and finished the fiscal year with 5033 customers for an approximate .92% increase.

### Rates

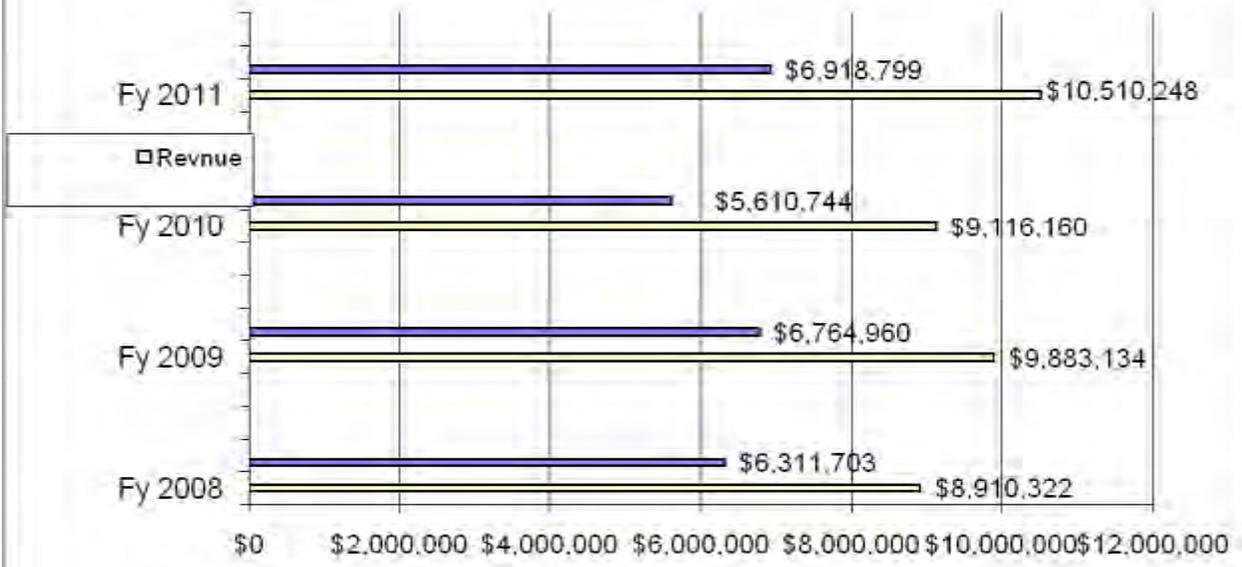
The Town has very comparable rates for all customers it serves. An increase to the wholesale power costs began January 1, 2011 of approximately 10%. The retail rates that the Town charges began slowly increasing with the planning of the FY10 budget and again with the FY11 budget to prepare for this increase and allow the fund to maintain its' current rate of return.

### Revenues

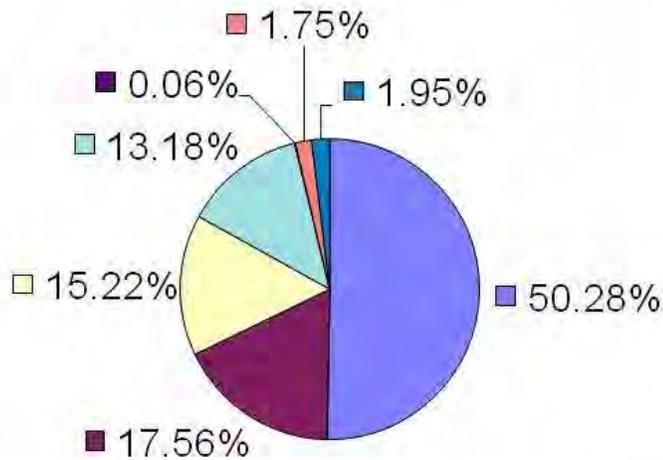
The Town purchased \$6,918,799 of wholesale from Dominion Virginia Power and Southeastern Power Administration. Total revenues for the year were \$10,510,180 for the sale of power.

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

### Revenue/Power Cost Comparison 2011



### 2011 ANNUAL REVENUE \$10,510,248



- RESIDENTIAL  
\$5,284,566
- SMALL GENERAL SERVICE  
\$1,845,268
- MEDIUM GENERAL SERVICE  
\$1,599,571
- LARGE GENERAL SERVICE  
\$1,384,972
- TRAFFIC SIGNAL  
\$6,812
- TIME OF USE  
\$184,340
- STREET LIGHTS  
\$204,719

## PLANNING AND COMMUNITY DEVELOPMENT

### Introduction

The **Planning & Community Development Department** (P&CD) encompasses planning, zoning, geographical information services (GIS), engineering inspections and building maintenance services. The P&CD department also serves numerous boards and authorities including, Planning Commission, Parks & Recreation Commission, Parking Authority, Joint Board of Zoning Appeals, Public Transportation Board, Architectural Review Board, and the Veterans Recognition Committee.

**Planning and Zoning** currently consists of five staff positions: Director of Planning & Community Development, Zoning Administrator, Principal Planner (vacant), Planner II (vacant), 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 III, 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:
  - Three site plan requests ;
  - Three ordinance amendments (Boarding Houses, 24-hour Businesses; Zoning Ordinance and Facilities Standards Manual amendments);
  - No rezoning applications;
  - One conditional use permit application (Culpeper Memorial Hospital-Beck House).
  - Twenty minor site plans/change of use requests.
  
- ⇒ The 2012-2016 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 property acquisitions and the construction of the Town's capital projects. Major projects are identified and prioritized, and the best method of financing is determined.



## 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.
- Improved the downtown parking lots with additional landscaping and/or removal of blighted trees. Reconfigured and made parking upgrades and renovations to the Triangle Parking Lot.
- 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's Club —Culpeper Day” event on Saturday, May 7, 2011.
- 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 now that the demolition has occurred. Discussion will continue.
- Discussed the role and duties of the Authority versus a Commission or Committee. Ongoing.



## Parks & Recreation Commission

- Ben Phillips was named as Council's representative, and new member James Clements was welcomed.
- Discussed a request for metal detecting – but concurred with the federal government which does not allow metal detecting in the parks.
- Eagle Scout Projects – Staff updated the Commission on the two scout projects (planting of trees and sprucing up the E911 Memorial.)
- Additional Trash Cans – Discussed adding trash cans to the skate park area, memorial garden, Gardner Street parking lot, and bridge at Old Rixeyville Road.
- Skate Park Rules & Regulations – Made changes to the skate park rules and forwarded them to Council for review. Signs will be made when the rules are approved.



- Spring Street Bridge – Discussed the possibility of construct a bridge at the flat area behind the old generation station, and creating a trail system to tie into Yowell Meadow Park; and incorporate Spring Street as a pocket park as part of the linear park system.
- Yowell Meadow Park was the site of the annual July 4<sup>th</sup> Celebration; approximately 5,000 visitors enjoyed a day in the park; and the \$12,500 fireworks display. This event continues to be a great success.



### Veterans Recognition Committee

- The Veterans Recognition Committee (VRC) continued to assist with fundraising for the Homage statue. The dedication ceremony for the placement of Homage was held on June 18, 2011, with guest speaker Paul Galanti. Over 100 people were in attendance at the ceremony.
- Brick pavers, trees, and benches are still being ordered from interested persons who continue to honor the veterans of World War II and the Korean War.



### 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; façade improvements.
  - ❑ Town of Culpeper – various locations in downtown; bike racks.
  - ❑ Town of Culpeper – E. Culpeper Street/Knakal's Alley – beautification project.
  - ❑ Hudson & Daughter – 215 E. Davis Street – replace windows & trim.
  - ❑ Town of Culpeper – 130 W. Cameron Street – demolition.
  - ❑ Miranda Ventures – 137 S. Main Street – revisions to façade.
  - ❑ State Theatre Foundation – 305/311 S. Main Street – removal of mechanical room and façade renovation revisions.
  - ❑ Gregory Yates – S. Main & E. Stevens Street – new commercial building.



## Public Transportation Board

- Culpeper Trolleys cumulative ridership at the end of June 2011 is 69,556 (increased 20% over the previous year).
- ADA (Disabled) Service cumulative ridership at the end of June 2011 is 9,877 (increased 30% over the previous year).
- County Express cumulative ridership at the end of June 2011 is 7,601 (increased 28% over the previous year).
- Renamed the Culpeper Connector to the Culpeper Trolleys.
- Three new bus shelters were placed; one was installed at the main hub on Commerce Street (which will be replaced with a more historic looking shelter in the future), one shelter was placed at KFC on S. Main Street, and one placed at Microtel on Willis Lane. A bus shelter will be placed at the Powell Wellness Center when funds are available to build the concrete pad. Recommended that all bus shelters have trolley schedules available for riders.
- Participated in and sponsored CulpeperFest, by providing trolleys to transport attendees to and from the fields near Terramark to the Germanna Technology Center on McDevitt Drive.
- Agreed to provide trolleys to the Third Thursday Concert Series.
- Approved a memorial plaque to be placed at the Powell Wellness Center bus shelter, in honor of Joe Todd. Also presented Mr. Todd's family with a plaque on behalf of the Board.
- The new ADA bus (with accessibility for 4 wheelchairs) began on Monday, Sept. 30, 2011.
- Approved a request to install a new bus stop at the cardio center at Gold's Gym.
- Agreed to explore all costs related to having 1 new bus that would serve both Town and County; and that the cost would be split between the Town and the County.
- Discussed having their own budget line item to use for flowers, plaques, etc. Staff can approach the Town officials regarding this issue during the budget process. VRT officials noted that the Road Transit Assistance Program will pay 100% for approved training/reimbursement; also travel expenses for vehicle reimbursement. VRT can also apply for grants for tuition, travel, airfare, and per diem, etc.



## Long-Range/Special Projects

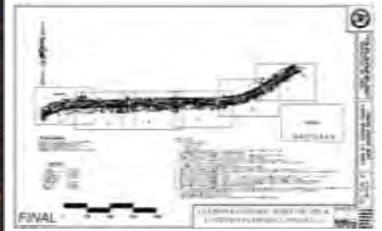
### Neighborhood Stabilization Plan

The Town coordinated efforts to rehabilitate seven houses (including 4 condo units) located at Virginia Avenue (Lakeview), Windermere Drive (Redwood), Pin Oak Drive (Willow Shade), and four condominium units on Kinsale Court for ultimate purchase by potential buyers. The Town worked with Culpeper Community Development Corporation to find the qualified homeowners.



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. The plans are currently under review by the Virginia Department of Transportation.



Phase III will be the restoration of the historic brick sidewalks in the central business district, all of Davis Street, and one block north and one block south on Main Street. Phase III is planned for funding in fiscal year 2015.



Route 229 North Widening/Round-about

Planning phase of 229 widening project should allow more traffic flow through the intersection of routes 229, 15 and 29. Council approved the implementation of a *Roundabout*. Route 229 Phase I consists of widening of Route 229 to four lanes from the bridge at Mt. Run to Fairview Road, and along Rte. 29/15 to Hendricks Street. Virginia Department of Transportation (VDOT) consultants are currently working on the design portion of Phase I of the project. VDOT will start purchasing right-of-way later in the summer of 2011.



Western Inner Loop

The Western Inner Loop road begins at Rte 522 and Virginia Avenue and runs north east connecting to Old Rixeyville Road; continues to the intersection of Routes 15/229/29 Business. VDOT has approved a local match of revenue sharing funds in the amount of \$111,191.00, giving the Town \$352,455.00 available for engineering. Requests for Proposals were advertised in June 2011, and interviews are scheduled for the next fiscal year (July 2011).



West Street Widening

This project consists of the widening of West Street between the blocks of W. Culpeper Street and W. Locust Street. This project required the removal of the Blair House, and drainage improvements. The estimated cost to complete the project is \$345,000. Design work for the project will begin in the fall of 2011, plan review in the winter of 2011/2012, and construction in the summer of 2012.



### 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 hopefully be constructed with a private/public partnership.



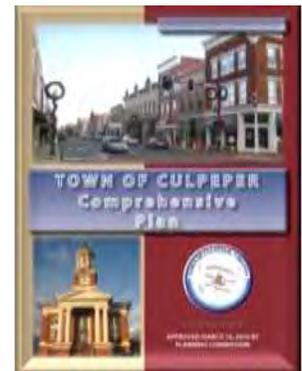
### Geographical Information System (GIS)

Mapping of electric services are 99% complete, all field work is complete other than updating various areas, and locating public works utilities are 80% complete. The transition is underway to bring the off-site posted GIS system in-house.



### Comprehensive Master Plan

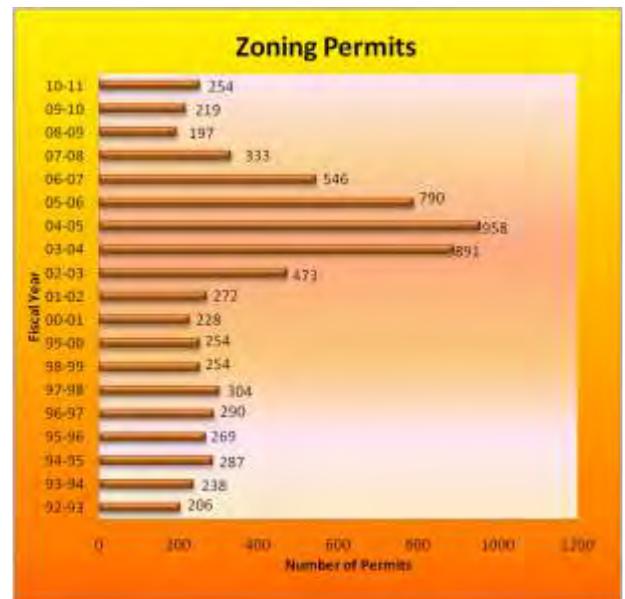
The Town consulted with McBride-Dale Clarion Associates, of Cincinnati, Ohio, to develop a new Comprehensive Plan. After 18 months of meetings and numerous workshops, the Planning Commission held two public hearings. Council adopted the Comprehensive Master Plan September 14, 2010.



## ***Permitting***

### Zoning Permits

The department issues zoning permits in order to monitor and oversee all construction activity in the Town of Culpeper. Permit issuance was up 11% over the previous year. (See Graph 1)



Graph 1

Commercial/Industrial Construction

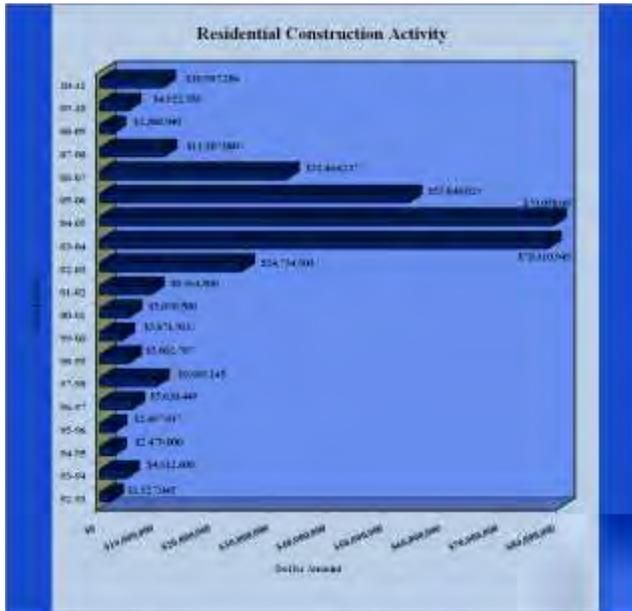
New commercial activity decreased by over 73.2% from the previous fiscal year; and industrial building construction decreased dramatically by 96.7%. (See Graph 2)



Graph 2

Residential Construction

Residential construction increased by 123% over the previous fiscal year. New single family dwellings increased by 96%. (See Graphs 3 and 4.)



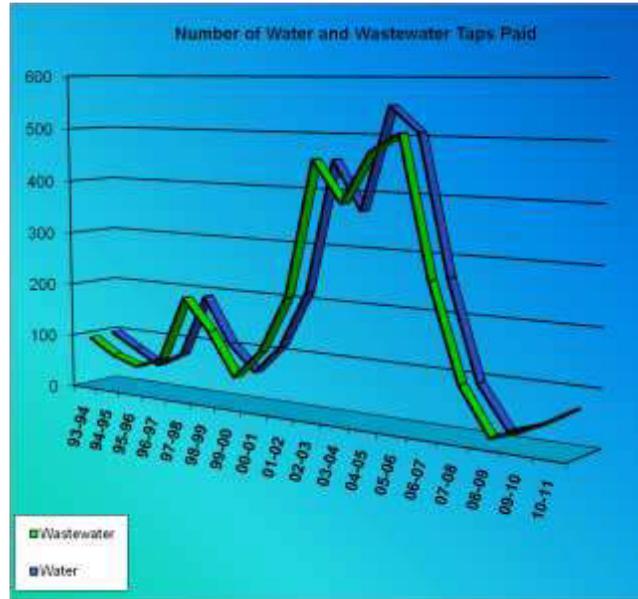
Graph 3



Graph 4

Water & Wastewater Tap Fees

Following the increase in residential construction, tap fees for water and wastewater increased by over 80% from the previous fiscal year. (See Graph 5)



Graph 5

Park Reservations

Both Yowell Meadow Park and Mountain Run Lake Park are well utilized. Both parks saw a slight decrease in rentals from the previous year. (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

Two hundred sixty-three property (263) property complaints were received, a decrease of 28%. The Town is continuing increased enforcement efforts. Most complaints were remedied or resolved; with the exception of twenty-seven (27) complaints where corrective action was taken.



## **Engineering**

### Active Construction Projects

- ⇒ Meadows of Culpeper – The fourth phase of this housing project is underway.
- ⇒ Country Club Estates – Phase II is complete. There has been one house completed this year in Phase III.
- ⇒ Lakeview - Housing construction has halted at this time.
- ⇒ Redwood Lakes – Phase II site work is ongoing. Three new houses under permit.
- ⇒ Waterford Estates – No construction at this time.
- ⇒ Homeplace at Pelham’s Reach – Housing construction has halted at this time. Under new ownership.
- ⇒ Highpoint – No construction at this time.
- ⇒ Elizabeth’s Crossing – Housing construction has started.
- ⇒ 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; work on the entrance is complete.
- ⇒ Mountain Brook Estates – Phase III construction has started with six new permits.
- ⇒ Cardinal View – Phase I has three new housing permits. Phase II has not been started.
- ⇒ Water’s Place – Construction of phase I is complete.
- ⇒ Yowell Elementary School – Still under bond. Work has started on conversion of 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 seven permits and three of the seven have been sold.
- ⇒ 3<sup>rd</sup> Street Condos – The NSP program has purchased the condos and they are 100% complete on the rehab. Two of the condos have been sold and the other two are under contract.
- ⇒ Willow Shade Retail/Office – Under construction.
- ⇒ Police Station – Project is complete, a few punch list items still need to be completed.
- ⇒ Fiberlite Companies, NTELOS and Verizon – Continue the installation of fiber-optic cable throughout Town.

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## POLICE



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### 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 be 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**

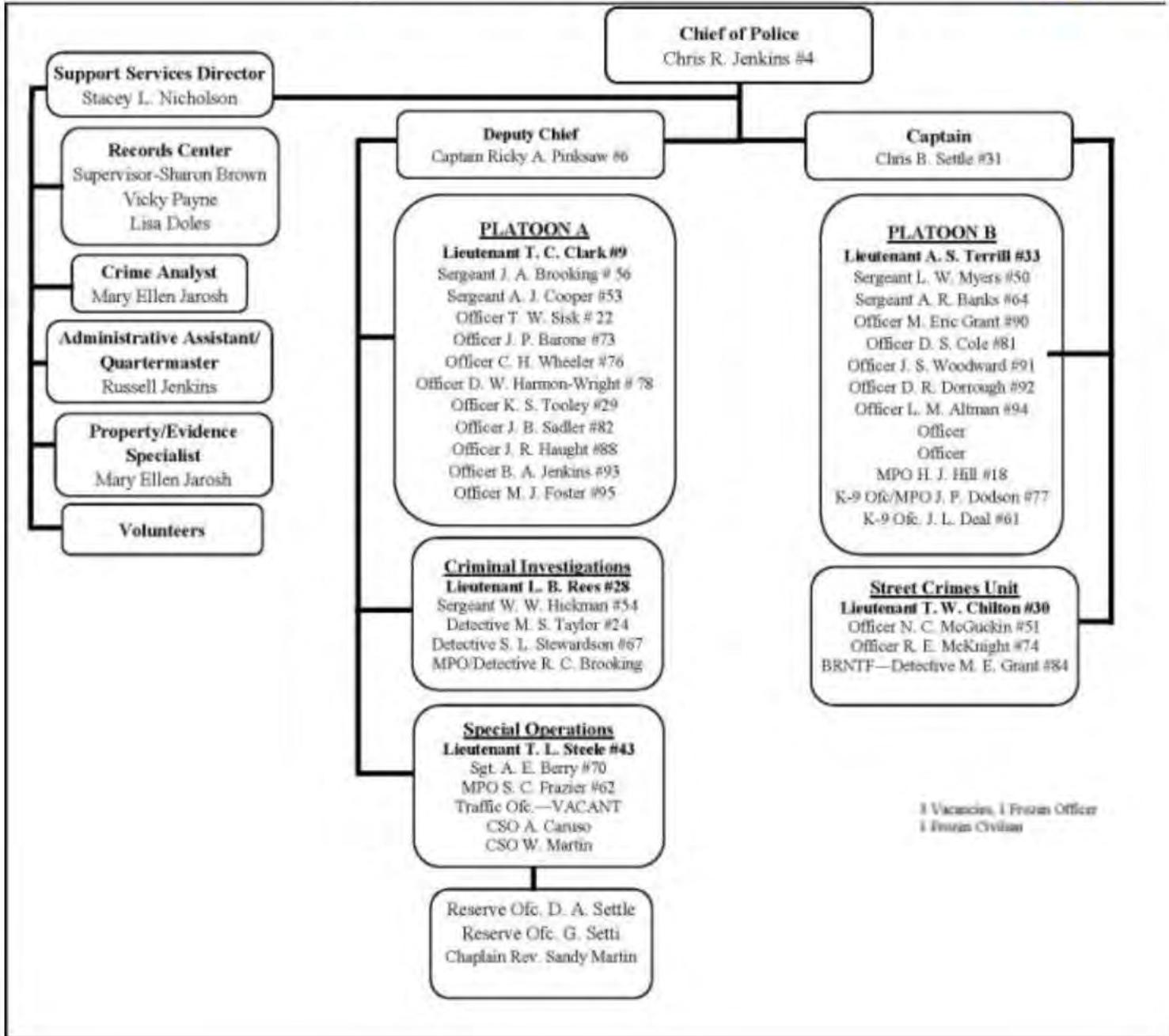
The Culpeper Police Department consists of dedicated professionals who are committed to serving our community, to creativity in solving problems, and to working together as a team. We believe in:

- 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



## CULPEPER POLICE DEPARTMENT - FY 2011 - SUMMARY

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, three (3) 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 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 64 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. As one of our goals we were able to meet this need and moved 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.



*Chief Chris Jenkins*

## Review of FY '11 Goals and Objectives

- 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 end of June or beginning of July 2010.
- ACCOMPLISHED: In July 2010 the Culpeper Police Department made a smooth transition from its old location at 130 West Cameron into the new state of the art police headquarters located at 740 Old Brandy Road. The new 20,000 square foot police headquarters was officially dedicated on October 16, 2010 and named in honor of the late Roscoe H. Ford, who served 35 years of dedicated service to the Town of Culpeper.
- The Culpeper Police Department will be entering its Second Re-Accreditation On-Site Assessment through the Commission on Accreditation for Law Enforcement Agencies, Inc. in the fall 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.  
ACCOMPLISHED: The Culpeper Police Department successfully completed their third CALEA On-Site Assessment. The on-site assessment was conducted from December 4-7, 2010. The two assessors from CALEA came into the agency and examined the 464 standard required by CALEA's law enforcement program. The Assessors advised Command Staff that the agency had one applied discretion and 11 file maintenance issues, which was an improvement from four applied discretions and 13 file maintenance issues from the last on-site assessment three years ago. The agency attended the CALEA Spring Conference in Bethesda, Maryland and received their third award for Advanced Accreditation from CALEA. CALEA's Deputy Director Craig Hartley presented the Culpeper Police Department its third award during the May 2011 Town Council Meeting.
- 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 FY11.  
ACCOMPLISHED: The Culpeper Police Department is committed to thoroughly and impartially investigating all crimes that occur within our jurisdiction. As a result the Culpeper Police Department exceeded its goal of increasing the clearance rate by 5% and increased its clearance rate by 10% from 44% in FY10 to 48% in FY11. In August the agency arrested Alexandros Kastrinos for Aggravated Malicious Wounding and other charges stemming from the South Main Street shooting. The agency solved a robbery that occurred in the Virginia Avenue subdivision on Halloween and successfully closed this case within a week of the offense. Most recently the agency received a call of a robbery in the Meadowbrook Shopping Center and a juvenile was arrested the following day for the armed robbery of a female victim. The agency has also been successful in solving property crimes. A husband and wife combo were breaking into vehicle and stealing credit cards. They were apprehended in a local hotel and were found in possession of instruments of the crime in Culpeper and other surrounding localities, while on bond the same couple proceeded to break into vehicle in Culpeper and were again arrested in October 2010. The agency is on course to accomplish this goal by continuing thorough investigations and assisting the Commonwealth Attorney's Office to successfully prosecute these cases in court.
- 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 within the Town of Culpeper.  
ACCOMPLISHED: The Culpeper Police Department has seen a decrease in traffic accidents from FY10 to FY11. During FY10 the agency experienced 270 motor vehicle accidents while there have only been 235 motor vehicle accidents during FY11. This is a decrease of 13% in motor vehicles from FY10 to FY11. This trend can be attributed to aggressively and impartially enforcing motor vehicle

violations in selective enforcement locations and high motor vehicle accident locations. The Culpeper Police Department through the assistance of the Town of Culpeper's Public Information Officer has educated the public through numerous press releases addressing traffic safety. The Press Releases have ranged from Pedestrian Safety to DUI Enforcement. The Department has also utilized the Sign Board to give traffic safety messages on Main Street, especially addressing vehicles responsibility to stop for pedestrians at crosswalks. Officers have been on foot at crosswalk locations downtown to educate citizens on when they can and cannot cross at the crosswalk to enhance pedestrian and traffic safety.

- 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 within the Town.

ACCOMPLISHED: Over the past twelve months the agency has revamped its Neighborhood and Community Watch Programs to assign an officer to a specific neighborhood or downtown location. This team approach has taken the burden off of one individual and has included more members of the agency. Also, the agency has participated in numerous special events throughout Town. There are so many to name but to name a few: the Fourth of July Celebration, the Third Thursday Concerts, Camp Fantastic, Culpeper's Downtown Halloween Festivities, Taste of Culpeper, Annual Fireman's Parade and the Culpeper Soap Box Derby. Also, during the past twelve months members of the Culpeper Police Department sponsored a youth football team through the Culpeper Football Association. Finally, the Culpeper Police Department's newly formed Street Crimes Unit in conjunction with the Culpeper County Sheriff's Office has been conducting foot patrols, surveillances and narcotic and gang investigations in community neighborhoods that have been previously plagued with crime. The culmination of the Street Crimes Unit's efforts was a three month long investigation culminating with over 20 indictments for drug violations, working with the Virginia State Police, Drug Enforcement Administration and the Federal Bureau of Investigation. Over the past twelve months, the Street Crimes Unit has been responsible for the initiation of 107 narcotics cases, while making 65 arrests, and conducting 16 search warrants. Street Crimes has served 335 arrest warrants within the Town and County of Culpeper. The Unit has seized over \$6,000 in U.S. currency, along with 13 guns and 2 knives. Due to the Street Crimes success over the past twelve months the Culpeper Police Department has permanently incorporated this section into the Department's Organizational Structure under the command of a Lieutenant. The Street Crimes Officers have now been designated as specialized positions.

- To expand the Culpeper Police Department's LawFit program and to develop a Wellness room within the new Roscoe H. Ford Police Building.

ACCOMPLISHED: The Culpeper Police Department has revised its policies and procedures twice during the past year regarding wellness and physical fitness. The initial change in policy came on October 11, 2010 when the agency mandated all sworn employees to participate in the Department's lawfit program. On June 6, 2011 the agency created a new policy and procedure regarding the Department's new wellness and fitness program that meets compliance with CALEA standard 22.3.3

Also, at the end of January 2011 the agency received fitness equipment for the Wellness Room that originated from a grant. This new state of the art equipment outfitted over two-thirds of the Culpeper Police Department's Wellness Room. Shortly thereafter, SWIFT World Bank Donated fitness equipment to complete the Department's Wellness Room.

The Culpeper Police Department has partnered with Powell Wellness Center who has provided professional staff to educate and assist employees in fitness and nutrition and making good daily choices regarding their individual fitness on a monthly basis. One of the professionals from Powell Wellness Center has become a volunteer with the Police Department. She has proven to be an invaluable resource in the volunteer program. Also, during the past year the Department has sent Sergeant Al Cooper to become a certified LawFit Instructor. Since his return Sgt. Cooper has been

working in conjunction with the Instructors from Powell Wellness Center, as well as coordinating with Department employees to conduct the mandatory spring 2011 LawFit program. The spring LawFit program gave employees a baseline in which they could gauge their current physical fitness and determine where they needed to improve.

### **Goals and Objectives for FY 2012**

- Maintain the Department's International advanced accreditation status through the Commission for Accreditation of Law Enforcement Agencies and to ensure compliance with internationally recognized standards of professionalism as set forth in the Commission's 5<sup>th</sup> Edition Standards Manual.
- The Culpeper Police Department is committed to recruiting the best possible candidates for positions within the agency. To that end the agency desires to develop a workforce that is representative of our community. The Police Department strives to bring the minority and female percentage of sworn personnel more in line with community's demographics.
- The Culpeper Police Department is committed to Community Policing through our Neighborhood Watch Program. In 2011, the Culpeper Police Department developed a new model in managing our Neighborhood Watch Programs by promoting an agency-wide approach to Community Policing, by assigning an individual officer to an individual Neighborhood Watch. We currently have 15 established Neighborhood Watch Programs in the Town of Culpeper. Through feedback from the community, we have experienced some early success in this new model. The Culpeper Police Department strives to grow upon the early success to make this program continue to be a success for the community.

The agency desires to continue to provide support and education to our established 15 Neighborhood Watch programs and to expand participation within each Neighborhood Watch. The agency desires to establish 2 additional Neighborhood Watch Programs in the upcoming year. The agency desires to seek and provide Community Policing-based training to our Neighborhood Watch Officers in the upcoming year.

- The Culpeper Police Department has been authorized to purchase five new police vehicles. This addition will begin to correct a deteriorating fleet of vehicles. The agency desires to outfit five new vehicles and change the color pattern to a traditional police black and white to be assigned to patrol.
- The Culpeper Police Department has developed a Wellness Program that has been initiated and officers have received a baseline assessment of their physical fitness. The agency desires to see a 5% increase in agency score, as well as a 5% increase in individual officer score during the fall 2011 and spring 2012 assessment. The agency desires to maintain and continue its partnerships with health professionals by providing each employee with consultation and education in regards to their wellness.
- The Culpeper Police Department is on track to match last year's clearance rate of 48%. The national clearance rate for crimes is 25%. The Culpeper Police Department desires to improve that clearance rate by 5% percent in FY12.
  - By increasing the Department's warrant service by 5%.
  - By suppressing the gang activity within the Town of Culpeper by all sworn employees of the agency
  - By suppressing narcotics activity within the Town of Culpeper by all sworn employees of the agency.

- The Culpeper Police Department strives to enhance traffic enforcement and education to the community with an emphasis on residential traffic, school zones, pedestrian crosswalks and selective enforcement locations to reduce the incidence of traffic accidents within the Town of Culpeper by:
  - Increase selective enforcement by 5%
  - Increasing enforcement of seat belts by 5%
  - Increasing enforcement of speeding by 5%
  - Increasing enforcement of driving under the influence by 5%.
- 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 within the Town.
- The Culpeper Police Department strives to provide the most up to date communication and record keeping to that end:
  - The Culpeper Police Department will be undergoing a VCIN audit through the Virginia State Police and strives to achieve 100% compliance level.
  - The Culpeper Police Department strives to maintain 100% compliance with all property and evidence audits and inspections in accordance with Department Policy and Procedures and CALEA standards.
- The Culpeper Police Department will strive to enhance communication with the community by updating and maintaining the Department's website and Facebook.
- The Culpeper Police Department recently initiated a Volunteer program to enhance the mission of the agency. The Volunteer Program will enhance the agency's volunteer reserve program, as well as the law enforcement explorer programs. The agency strives to utilize the Volunteers in a more ancillary position in an attempt to free full-time employees in performing functions that are more police related.
- To increase the size of the Law Enforcement Explorer program in size and re-develop the program in an attempt to motivate young students in an education and careers in policing.

**Grant Funding for FY '11**

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 \$31,687 in grant funding in FY11. 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.

<b>Public Safety Services 599 (annual)</b>	<b>:</b>	\$273,180
<b>DCJS Byrne Justice Assistance (JAG-ECD's):</b>		\$ 7,603 (\$760 In Kind Match)
<b>U.S. Dept. of Justice Edward Byrne (JAG-Wellness)</b>		\$ 10,584
<b>DMV Federal 402/Highway Safety:</b>		\$ 13,500 (\$2,700 In Kind Match)
	<b>Total:</b>	<b>\$304,867 (\$31,687 without 599)</b>

## **Financial Matters**

<b>Court Fines Collected:</b>	\$108,816.32
<b>Parking Fines Collected – General Fund:</b>	\$ 8,443.00
<b>Parking Fines Collected – Parking Authority:</b>	\$ 10,538.00
<b>Total:</b>	<b>\$127,797.32</b>

## **Drug Seizure Program**

<b>Beginning Balance 7/1/10:</b>	<b>\$ 73,631.19</b>
<b>Funds Received:</b>	3,956.86
<b>Funds Expended:</b>	<b>16,998.82</b>
<b>Closing Balance 6/30/11:</b>	<b>\$ 60,589.23</b>

## **Training**

Over 4,470 hours of training were conducted. During FY11, 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.).

In March 2011, the Culpeper Police Department assisted the Culpeper County Sheriff's Office with planning, set up, and implementation of their patrol rifle program. Members of the Department provided instruction in the basic handling and functioning of their newly purchased rifles. This training provided ensures that the vast majority of the patrol deputies have access to tools capable of saving their life and the lives of the citizens of Culpeper.

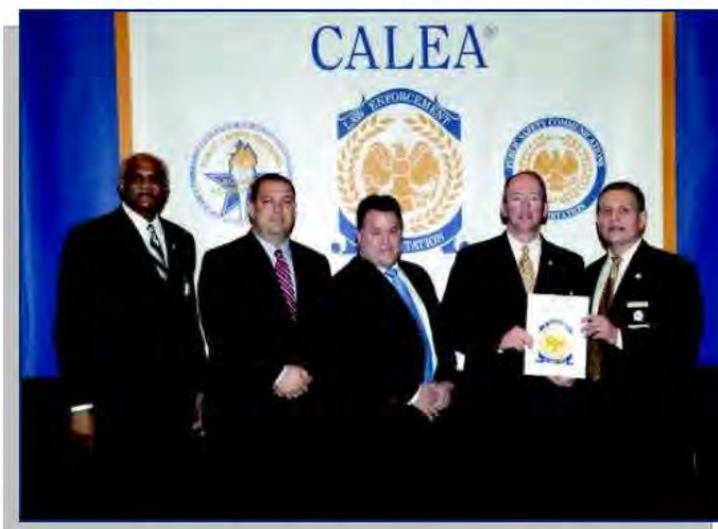
### ***CALEA***

In FY11 the Culpeper Police Department received its second Advanced Re-Accreditation award from the Commission on Accreditation of Law Enforcement Agencies (CALEA), at a conference in Bethesda, Maryland. The process is over a three year commitment to provide the citizen's of Culpeper with the utmost professionalism and to ensure all officers are utilizing best practices, internationally. This was an agency-wide effort, as it's the good work of all the men and women of the Culpeper Police Department that makes Accreditation attainable. This process was lead by the agency's Accreditation Manager Captain Pinksaw and his leadership not only leading the agency to receiving the second Advanced Re-Accreditation award this year, but also leading the agency to its initial Accreditation award in 2005, and the first Re-Accreditation award in 2008.

In December of 2010, CALEA sent two assessors, one from Maine and the other from New Hampshire to our agency for four days to review some 491 applicable standards and to observe how our officers provide service to our community. These two assessors reported their findings to the Commission, comprised of law enforcement professionals, and recommended to the Commission that we receive our second Advanced Re-Accreditation award.

The conference was held in Bethesda, Maryland in March of this year and was attended by Chief Chris R. Jenkins, Captain Rick A. Pinksaw, and Captain Chris B. Settle. At the conference they had to appear at a Commission committee hearing that is comprised of three of the CALEA Commissioners. At this hearing, Chief Jenkins, Captain Pinksaw, and Captain Settle were asked about different future issues facing our agency and other questions dealing with obstacles facing modern policing of today. Based upon the assessor's findings within our agency, and this committee's report to the full commission, the agency received the award.

Of the nearly 17,000 law enforcement agencies in the nation, only about 900 are accredited through CALEA. This is a voluntary process that ensures the public's trust and gives all the men and women of the Culpeper Police Department the guidance and tools to be one of the best in the country.



*Roscoe H. Ford Police Building Dedication*

Town Officials dedicated the new police building, honoring a well respected long-time officer, Sgt. Roscoe H. Ford, with a ceremony and open house on October 16, 2010 from 10 a.m. to 2 p.m. There were several key note speakers during the ceremony including Roscoe's son, Gary.

#### Background

The former garment factory recently was renovated into a new 20,000 square foot modern police station. The facility provides ample space for police functions that for years were crammed into a converted garage on West Cameron Street that police called home for decades.

Following a public appeal last winter for naming the building, the Town Council approved naming the new facility for Sgt. Roscoe H. Ford. The former sergeant retired in 1997 following 35 years of service. He died in 2006. The town received 198 naming nominations, 178 picked Ford. Some of the nominations contained comments about his character, his ability to calm people in tense situations, his fairness, and his courage and integrity.

For 35 years, Ford patrolled the streets and protected its citizens. The affable sergeant is remembered as a compassionate, yet fair police officer who treated everyone as he wanted to be treated. During his illustrious career, many as a supervisor, Ford molded the careers of many young officers, among them Culpeper's police chief, Chris Jenkins

When the Culpeper Police Department was created in 1954, it operated from the old Town Hall on West Davis Street. In the 1970s, the department moved into a 7,000 square foot reconvered garage on West Cameron Street, which served as police headquarters until July, 2010.

But getting to this new building took years. Following a 2003 space needs study; the town spent years looking at a number of sites suitable for a police station before finally settling on the Old Brandy Road site.

In October 2009, town officials gathered to break ground for the renovation of the building, which also served as a church. In July, the police department moved into its new home. The building and renovations cost about \$5.6 million. The state-of-the-art facility has many amenities including a large community room available for public use by organizations.



*Daylight Operations Division Commander*



**Ricky A. Pinksaw**  
**Commander**

**Patrol Platoon A**

There are currently a total of two patrol platoons in the department who are managed by a Lieutenant and two Sergeants. 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. The major events and stats for Platoon A are as follows:

**Case # - 1103-0131 thru 1103-0135 (PCP round-up)**

On March 15, 2011 several officers from A – Platoon assisted in a joint multijurisdictional / multiagency operation involving local, state and federal officials in the round up of various drug and narcotic traffickers. It's estimated over one hundred law enforcement officers participated in the operation which utilized two air support units, several tactical teams to execute four search warrants simultaneously and apprehend numerous targeted subjects.

During the male involvement week, March 21-24, 2011, Officers from Platoon A spoke to the children in the Culpeper Head Start program.



**Criminal Investigations Section**

The Criminal Investigations Section consists of a Lieutenant, Sergeant, and three Detectives. 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.

**Aggravated Assault – Cleared by Arrest**

Case 1010-0125 – 500 Culpeper Town Square, Culpeper, VA

During the early morning hours of October 17, 2010, Mr. Miguel Rodriguez was enjoying an evening with friends at the El Toro Cantina, 500 Culpeper Town Square, when he was attacked with knives and belt buckles. He received numerous serious knife wounds and cuts and abrasions from the metal belt buckles. Mr. Rodriguez was taken to Fauquier Hospital where he was treated for non life threatening injuries and released later that day. Based on interviews with the victim and witnesses and careful analysis of the forensic evidence, four suspects were identified. Mr. Juan Barbosa-Ordaz, Mr. Fernando Barbosa-Gonzales, and Mr. Juan Carlos have been arrested and convicted of this crime and await deportation after serving their sentences. A warrant is on file for Juan Pablo Barbosa-Balderas and his current whereabouts is unknown.



Fernando Barbosa-Gonzales



Juan Carlos Barbosa-Gonzales



Juan Barbosa-Ordaz



Juan Pablo Barbosa-Balderas  
(FUGITIVE)

### **Destruction of Property – Cleared by Arrest**

Case 1101-0088, 1101-0089, 1101-0104, 1101-0105 – Hidden Fields Neighborhood, Culpeper, VA  
Between 1/9 and 1/11/2011 the picturesque Hidden Fields community was rocked by a series of explosions. An analysis of the IED's determined they consisted of a common household cleaner and aluminum foil in a plastic bottle. When combined, this produces an explosion which is capable of causing severe injury and maiming. As a result of a neighborhood canvas several suspects were identified. One adult, Ariel Gonzalez, and three juveniles were brought to CPD for enhanced interrogations. As a result of those interrogations it was determined that the acts committed did not meet the terrorism standard; but, they were, instead, youthful indiscretions. Three subjects were charged with four counts each of destruction of property, convicted in the appropriate court, and sentenced to terms of probation and restitution. The fourth subject was handled at intake.



### **Aggravated Assault, Domestic Assault, Weapon Violation, Destruction of Property, Shooting in Town with a permit – Cleared by Arrest**

Case 1106-0029 – 648 Willis Lane, Culpeper, VA

On 6/4/2011 at 23:11 hours, Culpeper Communications received a 911 call of a shooting at 648 Willis Lane. Patrol officers and rescue were dispatched to the area and it was discovered that a male subject who provided the name of Lamar Smith was shot in the ankle by Ryland Jones. I was the on-call investigator and I was called to the scene. The investigation revealed that Ryland and Amy Jones were separated approximately one month ago and Amy continued to live at 648 Willis Lane and Ryland moved into his father's house on Lanes Farm Lane. Ryland found out that Amy had a male subject (Lamar Smith) in her apartment. Ryland knocked on the door, then he kicked the door in. When he entered the residence, he confronted Amy about having someone in the apartment. He grabbed her by the throat and threw her to the steps. Ryland ran upstairs and found Lamar in the master bedroom. This is where Ryland confronted Lamar and Ryland ended up shooting his handgun at Lamar. One bullet was found lodged in the heel of Lamar's shoe and the other bullet struck Lamar's ankle – shattering it. After the shooting, Ryland ran from the apartment and found Amy outside talking on her cell phone. Ryland took the cell phone from her and broke it. He then threw Amy into some bushes and shot his handgun outside near where she was thrown to the ground. He then fled the scene and within 24 hours (after the warrants were obtained), Ryland turned himself into the police in North Carolina.

Two bullet casings were found inside the apartment in the master bedroom and one bullet casing was found in the bushes near the cluster mailboxes.

The following warrants were obtained against Ryland Jones:

- 18.2-51.2: Aggravated Malicious Wounding
- 18.2-53.1: Shooting while in Commission of a Felony
- 18.2-308.2: Possession of a firearm by a convicted felon
- 18.2-89: Breaking and entering at night time
- 18.2-56.1: Reckless handling of a fire arm
- 18.2-57.2: Domestic assault and battery
- 18.2-279: Shoot in an occupied dwelling



On 6/16/2011, Ryland Jones was extradited from North Carolina. Jones agreed to speak with me and he provided me with a full confession. He advised that he was so angry that he intended to go into the apartment to shoot Lamar.

### **Cruelty to Children & Domestic Assault – Cleared by Arrest**

Case 1102-0074 – 1301 Spring Meadow Lane, #204, Culpeper, VA

On 2/8/2011 at 1130 hours, CIS received a phone call from the Department of Social Services regarding a 13 year old male who was in the nurse's office at Culpeper Middle School. The report was that the victim had facial injuries to both sides of his face and he told the nurse that his father caused these injuries. We immediately responded to the school and interviewed and photographed the victim. We observed significant bruising on both sides of his face. The victim provided a full account of the origin of the injuries that his father caused. During subsequent interviews with the victim, he disclosed additional past events where he was assaulted/abused. The following are some examples of what he shared with us:

- Victim was handcuffed behind his back for 1.5 hours in a dark corner of the apartment.
- Father placed victim's hands on a table and covered his hands with a phone book and hammered them.
- Punched both sides of victims face.
- NUMEROUS times the victim was strapped to his bed and whipped with varying sizes of belts on his bare back and butt anywhere from 100 times to 500 times.

The father, Brian Key, was brought in and he consented to an interview. The father admitted to strapping his son down and whipping him 100+ times each time. He also admitted to hitting the victim on either side of his face causing the severe bruising. He admitted to placing the phone book over the victim's hands and hammering them. He admitted to handcuffing the victim for long periods.

The victim was taken to INOVA Fairfax Hospital where he was examined by the Medical Director. The Medical Director concluded that the multiple linear scars were consistent with being beat by a belt. The injuries to the victims face were consistent to being beat by a hand. Search warrant was executed and evidence was seized that corroborated with the victims statements. The victims blood DNA was found on straps that were used to tie the victim to the bed. The father subsequently was charges with four counts of felony Cruelty and Injury to Children and three counts of Domestic Assault and Battery.



**Robbery – Cleared by Arrest**

Case 1010-0255 – 500 Culpeper Town Square, Culpeper, VA

Three juveniles were walking home after 9:00 p.m. on Halloween in the area of Virginia Ave. when they were approached by a male, wearing a mask, displaying a gun, and demanded money from them. Approximately \$20.00 was taken from the victims and then the suspect got into a vehicle and the vehicle drove off. Investigation revealed a suspect who ultimately admitted to doing the robbery as a —Halloween prank”. This person, an adult was Fahad Rashid. The juvenile driver was also arrested for his participation after the fact of the robbery. The adult was just sentenced on 6/14/11 for his role in the robbery.



**Larceny from Building – Cleared by Arrest**

Case 1101-0202 – 891 Willis Lane, Culpeper, VA

The Millstone restaurant was opened for business on Sunday 1/23/11 when the employee’s came to work the following morning they found the restaurant closed and all the restaurant equipment missing from the restaurant. The restaurant was missing all the tables, chairs, booths, stoves, deep fryers, freezers, ovens, sinks, ventilation equipment etc. It was determined that the equipment had been taken by the men who were running the restaurant, Ismail Sen and Ahmet Demir had taken the equipment and left out of state. According to the lease they were not to take the equipment which was valued at approximately \$100,000 dollars. After investigating the matter several warrants were obtained and served on these two individuals who are still pending court. Warrants were also issued against a third party but he has not been located. Some of the restaurant equipment has been returned but not nearly the amount of what was taken.



**Ahmet Demir**



**Ismail Sen**

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

### **CASE MANAGEMENT**

<b>Case Assignment Summary</b>	<b>FY '11</b>	<b>FY '10</b>	<b>FY '09</b>	<b>FY '08</b>	<b>FY '07</b>
C I S	356	396	461	475	416
Town Patrol	1,514	1,387	1,365	1,600	1,702
<b>Department Total</b>	<b>1,870</b>	<b>1,783</b>	<b>1,826</b>	<b>2,075</b>	<b>2,118</b>

#### **Special Operations Section**

The Special Operations Section; managed by a Lieutenant and assisted by a Sergeant and consists of two traffic officers; which are motorcycle officers, two Community Service Officers and three 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 91 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 fifteen active Neighborhood Watch groups; an increase of five from last fiscal year and sixteen Neighborhood Watch officers; an increase of four from last fiscal year. 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. National Night Out is one of many events that the police department participates in every year.



#### **Traffic**

The Department investigated 235 reportable accidents, placing 209 charges in FY \_11. Total damage cost of vehicles involved in accidents was *estimated* as \$1,158,465. There were 97 persons reported injured, and 0 fatalities.

<b><i>UTS &amp; Warnings</i></b>	<b>FY '11</b>	<b>FY '10</b>	<b>FY '09</b>	<b>FY '08</b>	<b>FY '07</b>
Summons	3,471	4,085	4,148	3,785	3,816
Warnings	769	1,006	1,241	1,456	1,451
<b>TOTALS</b>	<b>4,240</b>	<b>5,091</b>	<b>5,389</b>	<b>5,241</b>	<b>5,267</b>

### Parking Enforcement

<i>Parking Tickets Issued</i>	FY '11	FY '10	FY '09	FY '08	FY '07
Parking Authority Lots	889	1,463	1,790	1,486	1,564
On Street Parking	754	1,067	1,475	1,905	1,256
<b>TOTALS</b>	<b>1,643</b>	<b>2,530</b>	<b>3,265</b>	<b>3,391</b>	<b>2,820</b>

### 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  
Pedestrian Safety



- Sergeant Anthony Berry  
Speed Enforcement & Occupant  
Safety Award



#### Patrol Division:

- Master Police Officer Jeffrey Dodson  
Impaired Driving Detection  
& Apprehension Award



- Officer Joshua Haught  
Occupant Safety Award



- Officer Daniel Harmon-Wright  
Speed Enforcement Safety Award



#### Awards

- Mothers Against Drunk Driving (MADD) awarded, for the third year in a row, K-9/Master Police Officer Jeffrey Dodson for his outstanding efforts in DUI Detection.



- On Saturday, May 7, 2011, Officer Norma McGuckin received the VFW Police Officer of the Year Award. Norma was nominated by the Department for her continuing dedication to the department and the community, her exemplary work ethic, professionalism and positive attitude.



- Master Police Officer Holly Hill along with partner K-9 “Seltic” and Law Explorer Rachel Sisk were recognized by the Salem Ruritan Club on May 24, 2011, 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.



- On May 5, 2011, Lieutenant Timothy Chilton and Master Police Officer Richard Brooking were awarded the 2010 Virginia State Police H.E.A.T. award, which consisted of first place ranking in division two of the LEO competition.



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 fourth consecutive year. The specialty awards that the department received were announced and awarded at the August 2011 Virginia Association Chiefs of Police event in Reston, VA.

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.

*Night Operations Division Commander*



**Chris B. Settle  
Commander**

**Patrol Platoon B**

There are currently a total of two patrol platoons in the department who are managed by a Lieutenant and two Sergeants. 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. The major events for Platoon B are as follows:

**Case # - 1103-0131 thru 1103-0135 (PCP round-up)**

On March 15, 2011 several officers from B – Platoon assisted in a joint multijurisdictional / multiagency operation involving local, state and federal officials in the round up of various drug and narcotic traffickers. It's estimated over one hundred law enforcement officers participated in the operation which utilized two air support units, several tactical teams to execute four search warrants simultaneously and apprehend numerous targeted subjects.

**Case # – 1103-0017 - Aggravated Malicious Wounding**

On March 19, 2011 officers from B – Platoon responded to 217 Wolford Street where two females identified as Lori Tyler and Mary Lewis were involved in a physical altercation inside a residence. During the physical confrontation Lewis stabbed Tyler multiple times. Tyler was transported to the Culpeper Regional Hospital and eventually transferred to another facility due to the extent of her injuries. The suspect, Lewis was immediately identified based on eyewitness accounts. Lewis was located within the vicinity of the crime and detained. Lewis while in the custody of the officer made several incriminating statements regarding her involvement in this heinous crime. CIS obtained felony warrants for Lewis. Cleared by arrest.

### **Case # – 1105-0166 - Hit & Run**

On May 18, 2011 officers from B –Platoon responded to 703 Dominion Square Shopping Center for a pedestrian struck. The pedestrian struck was a small juvenile child (5yoa) walking in the parking lot of the shopping center. The child was present with his mother Natasha Stafford and father Daryl Comfort. A sports utility vehicle driven by Marquis Richardson drove through the area into a parking space in front of Rite Aid at a high rate of speed striking the small child. Richardson got out of the vehicle to check the welfare on the child but panicked and fled the scene in the sports utility vehicle at a high rate of speed. The child was transported to the Culpeper Regional Hospital. This case was publicized in the media which produced multiple leads. Cleared by arrest.

### **Case # – 1106-0029 - Burglary / Aggravated Malicious Wounding**

On June 5, 2011 officers from B - Platoon responded to 648 Willis Lane for multiply gunshots fired in the area. Two victims, Lamar Smith and Amy Jones were identified in the incident. Jones was the victim of a domestic assault and Smith sustained a gunshot wound to his ankle. The suspect, Ryland Cleveland Jones was identified as the offender through victim and witness accounts. Ryland Jones is the estranged spouse of Amy Jones. After shooting Smith in the dwelling Jones assaulted his wife and discharged the firearm once again while outside. He fled to the area on foot. A K-9 track was conducted. Jones had fled the area in a vehicle and eventually made his way to North Carolina where his mother resides. CIS obtained multiple misdemeanors and felony warrants for Jones. Extradition pending.

### **Street Crimes Unit**

The street crimes unit consists of members from the Culpeper Police Department and the Culpeper Sheriff's Office and is managed by the Street Crimes Unit Lieutenant. Their main focus is to concentrate on the quality of life issues that are 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 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 gang members and associates that either live in or frequent the Town. Their efforts have led to the arrest and capture of 335 wanted suspects within the Town and County of Culpeper. This unit continues to be a pro-active unit in combating crime in the Town of Culpeper. The following is a list of accomplishments of the Street Crimes Unit within the last fiscal year:

Narcotics cases - 107

Narcotics arrests - 65

Traffic Summons - 117

Warrant arrests - 335 (County and Town warrants)

Seized money - \$6,344.00

Seized weapons - 13 Guns, 2 knives

Seized vehicles - 2 vehicles (seized after transporting narcotics but returned due to lack of value)

Search warrants - 16

Written Consent search's of residence's or hotel rooms - 35

Homicide - 1

DUI arrests - 6

Domestic arrests - 11

During the year there were three narcotic round ups as a joint effort with VSP, DEA, FBI that netted over 60 arrests of narcotic offenders. Large amounts of PCP, cocaine, marijuana and prescription pills were seized. The Street Crimes Unit assisted on the original narcotics purchases on all the offenders and was instrumental in the apprehension of the offenders after indictments were obtained.



## **Support Services Division**

### **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 also responsible for the entries in the VCIN/NCIC system which is maintained by the Virginia State Police and the FBI. The department currently has two VCIN Instructors; therefore conducts all necessary in house training for all patrol officers and civilian personnel at their respective certification levels. 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.

During the fiscal year there have been 629 pieces of property collected and submitted as evidence or found property.



### **Crime Analyst**

The past year has seen the Crime Analyst position continually grow and expand. The year allowed further training opportunities, permitting MaryEllen Jarosh, Crime Analyst, to become a Virginia State Police Fusion Liaison Officer. This opportunity trained her to gather intel on various specialized topics (terrorism, gang activity), recognize indicators and warnings of criminal activity, analyze, disseminate and share information on a statewide broadcast, alerting and assisting other agencies.

The Crime Analyst also created a useful tool using information collected by the Commonwealth Attorney's Office (CA). A list is disseminated by the CA's office of individuals who have waived their Fourth Amendment rights (the subject has agreed, prior to the fact, to waive any objections to being subjected to searches and seizures without the necessity of the law enforcement officer meeting the standard Fourth Amendment requirements of *probable cause* and a *search warrant*) as part of a plea agreement. She took this useful information and created a LookBook, attaching mug shot photographs along with the subject's vital information in a convenient format for officers to use while on patrol.

The Crime Analyst also provided case assistance for a few notable events occurring in the Town. Most recently, she was able to develop and disseminate safety tips to local businesses in connection with the numerous counterfeit bills being passed within Town. This information educated local business owners on how to identify counterfeit bills and what they should do if they encounter a similar event.

**Quartermaster/Administrative Assistant**

The Quartermaster/Administrative Assistant is responsible for obtaining quotes, ordering/purchasing of equipment, ensures new equipment is ready for service, maintains the storage of all material, maintains inventory of the Quartermaster room, ensures equipment is in good order, issues out equipment and supplies to all personnel, organizes and oversees the equipment of new vehicles, registers new vehicles and disposes of old vehicles and equipment with proper paperwork in order. In addition to these duties the Quartermaster/Administrative Assistant also serves as the back-up Property/Evidence Specialist in their absence.

**Volunteers**

During the fiscal year the department has moved forward in creating and maintaining the Volunteer program. The department currently has seven volunteers who can be assigned to a variety of different tasks within the department. Over the last fiscal year, we have had volunteers assist the department in the Promotional Ceremony, K-9 "Sleets" Retirement party, data entry, filing, assist in hanging no parking signs for special events, grants, and health and wellness guidance to continue our wellness program and individual health goals. These individuals have dedicated a number of hours of outstanding volunteer service.

**Calls for Service**

<b>Activity</b>	<b>FY '11</b>	<b>FY '10</b>	<b>FY '09</b>	<b>FY' 08</b>	<b>FY '07</b>
Calls for Service	15,286	16,946	17,295	17,073	17,310
Officer Initiated	10,717	10,154	9,453	6,266	7,931
Patrol – Specialized	10,074	9,373	7,304	2,846	2,485
Administrative	267	251	340	356	181
<b>TOTALS</b>	<b>36,344</b>	<b>36,724</b>	<b>34,392</b>	<b>26,541</b>	<b>27,907</b>

**Crime**

During FY 11, there were 446 Part I Crimes reported and investigated by the Department. The Department holds an average clearance rate of 49%, well above the national average.

***FY '11 Part I Crimes***

<b>Type of Crime</b>	<b>FY '11</b>	<b>FY '10</b>	<b>FY '09</b>	<b>FY '08</b>	<b>FY '07</b>
Aggravated Assaults	49	41	30	23	36
Arson	2	2	10	5	3
B & E /Burglaries	33	26	37	43	45
Forcible Rape	5	4	7	5	6
Homicides	0	0	0	0	1
Larcenies	324	387	430	373	415
Motor Vehicle Thefts	18	15	20	23	25
Robbery	15	24	14	20	17
<b>TOTALS</b>	<b>446</b>	<b>499</b>	<b>548</b>	<b>491</b>	<b>542</b>
Est. Value of Prop. Stolen	\$440,103.97	\$428,711.72	\$549,600.89	\$516,281.44	\$497,704.87
Est. Value of Prop. Recovered	\$30,757.55	\$76,285.82	\$63,401.94	\$132,523.26	\$123,532.92

	<b>Total Arrests</b>	<b>Total CPD Charges</b>	<b>Felony</b>	<b>Misdemeanor</b>	<b>Alcohol</b>	<b>Drug</b>
<b>FY '11</b>	1,272	1,823	545	1,278	306	167
<b>FY '10</b>	1,311	1,845	583	1,262	263	140
<b>FY '09</b>	1,565	2,005	526	1,479	359	103
<b>FY '08</b>	1,631	2,109	569	1,540	369	120
<b>FY '07</b>	1,703	2,127	570	1,557	447	141

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

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

	<b>Total Arrests</b>	<b>Total CPD Charges</b>	<b>Felony</b>	<b>Misdemeanor</b>	<b>Alcohol</b>	<b>Drug</b>
<b>FY '11</b>	48	64	21	43	7	4
<b>FY '10</b>	70	103	31	72	6	6
<b>FY '09</b>	95	127	37	90	7	5
<b>FY '08</b>	113	167	56	111	6	6
<b>FY '07</b>	84	146	41	105	13	5

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## **PUBLIC WORKS**

### **INTRODUCTION**

The Public Works Department employs forty full-time and one seasonal employee who are 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 motor vehicles and water distribution and wastewater collection lines.

### **Personnel**

In-house safety meetings were conducted, and suggestions from employees were implemented to create a safer work environment.

Additional seminars and workshops were attended by department personnel on the use of new equipment and technology as well as on safety related issues.

Affected employees were tested and received their VDOT flagger certifications in September.

A fire extinguisher training class was held for all Town employees by the Training Coordinator with the Culpeper County Department of Emergency Services on October 27<sup>th</sup>. All fire extinguishers were inspected and serviced.

Eight employees received recertification for AED/CPR.

Gardener, Mike Wright, obtained his commercial applicator's license in November and master gardener certification in April.

### **Streets**

Defective storm boxes were either reset or repaired on Virginia Avenue and Ambleside Drive.

The entrance to the Triangle parking lot was paved.

Bus shelters for the Culpeper Connector were erected on S. Main Street near Kentucky Fried Chicken and on Willis Lane near Microtel Inn.

Bicycle racks were installed in two locations on E. Davis Street.

Improvements in and additions to our drainage system were as follows:

<u>Pipe Size</u>	<u>Location</u>	<u>L.F.</u>	<u>Provider</u>
12"	Town properties	120	Town
12"	Private entrances	80	Property Owners
15"	Town properties	425	Town
15"	Private entrances	232	Property Owners
20" x 28"	Town property	60	Town

181 linear feet of defective curb and gutter, 102 square yards of sidewalk, 137 linear feet of header curb, 3 handicap ramps, 113 square yards of entrance ramp, and 2 catch basins were removed and replaced as part of our concrete replacement program.

The FY-11 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 were also watered in the Triangle and W. Culpeper Street parking lots.

### **Snow & Ice**

Public Works personnel responded to nine storms wherein 730 tons of abrasives and 139 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 VDEM to receive reimbursement for monies spent on snow removal for the February 2010 snow storm. The Town received a total of \$58,268 in reimbursements.

### **Cemetery**

In addition to normal maintenance activities, necessary services were provided for one hundred thirteen interments, one disinterment and one reinterment.

### **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.

A new vehicle maintenance program was purchased to provide current vehicle and equipment inventories and maintenance costs.

A new regenerative air sweeper was purchased in March to replace the vacuum sweeper with a defective engine.

The John Deere loader was refurbished in September.

### **Traffic Engineering**

Signs were repaired, and faded signs and broken posts were replaced as needed. Additional signs were installed at various locations.

Six neighborhood watch signs were installed in the Pelham's Reach subdivision.

Signs were installed on East Street to designate a historic area.

A private contractor was employed to repaint approximately 260,000 linear feet of 4" hot paint pavement markings. Many miscellaneous thermo plastic markings were replaced as well.

The sign replacement program continued in the old part of Town with the installation of wayfinding signs.

## **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 2010-September 2011 were ordered and installed on all trash carts.

Five metal waste containers, four additional liners and three additional tops were purchased with monies received from the Litter Control Grant.

Two garbage trucks were equipped for the pickup of dumpsters at Lafayette Ridge and Westminster Square townhomes in October and for Town properties in November.

All trash carts were inventoried and addresses verified with information in Great Plains to prepare for billing of the carts.

## **Recycling**

91,000 pounds of cardboard was collected from Town businesses during the fiscal year.

306 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 4<sup>th</sup> and January 11<sup>th</sup> 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.) Graded infields on baseball fields; 3.) Cleaned, mulched, edged and sprayed planter areas and around trees; 4.) Mulched playground area; 5.) Cleaned and mulched Kenifer Memorial Garden; 6.) Planted tree donated by Garden Club; 7.) Trimmed trees and bushes; 8.) Cut and removed brush from nature trail; 9.) Installed sand in volleyball area and around swings; 10.) Repaired jumps and rails at skate park; 11.) Cut and removed brush from bank at Mountain Run bridge; 12.) Cut and removed trees and limbs overhanging walk path; 13.) Installed millings in parking area near basketball court.

Mountain Run Lake – 1.) Cut and removed dead and storm damaged trees; 2.) Cut and removed bushes and rip-rap from spoil area at dam; 3.) Sprayed playground areas; 4.) Repaired, repainted and reinstalled playground equipment.

Kestner Wayside – 1.) Edged and mulched planter beds and around trees; 2.) Trimmed bushes; 3.) Replaced faded signs; 4.) Cut and removed dead and damaged trees; 5.) Planted tree donated by Green Nest.

Wine Street Memorial Park – 1.) Planted flowers and watered; 2.) Planted two Redbud trees in recognition of Arbor Day; 3.) Cleaned, edged, mulched and sprayed planter areas; 4.) Installed mulch in playground area; 5.) Installed cages around trees to deter beaver damage; 6.) Dug and poured footers to set monument remembering fallen soldiers; 7.) Assembled benches and installed concrete pads; 8.) Set tree markers; 9.) Trimmed trees and bushes; 10.) Set up stage for monument dedication.

Lake Pelham – 1.) Cut and removed brush from rip-rap at dam; 2.) Cut and removed dead and damaged trees.

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**

One water tap was made, eight services were replaced, and sixteen leaks were repaired. Eighty-two backflow devices were installed.

Markers were installed on fire hydrants for easier access to their location.

The Town's backflow and cross connection program is continuing.

Various fire hydrants were flushed on the south end of Town to compare actual pressure readings to those shown in the Water Model completed by the Timmons Group to verify the need for a booster pump due to low water pressure.

Assistance was provided to Environmental Services with the drainage, refilling and inspecting of the rehabilitation of the water storage tanks.

Department personnel replaced the 2" water line in Route 229 to improve water quality and reduce maintenance issues.

Automatic flushing devices were installed on dead-end lines at Germanna Technology Center, Three Flags pool house, Inlet and Montanus Drive and were inspected by department personnel.

### **Wastewater Collection**

Three sewer services were replaced.

The rehabilitation of the 8,104 linear feet of sanitary sewer line was completed through a lining contract.

Baskets were made and installed in the manholes on Montanus Drive to monitor debris being deposited into the sewer system.

Manholes were lowered to assist with snow removal operations.

Staff inspected and recorded manhole information in preparation for a contract for rehabilitation to curb inflow and infiltration.

## 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 and Car Show, July 4<sup>th</sup> Parade and Celebration, Taste of Culpeper, ESPN filming of the Soap Box Derby. Traffic control materials were provided for the following events: 3<sup>rd</sup> Annual Run for Autism, MS Walk, Christmas Tour of Homes.

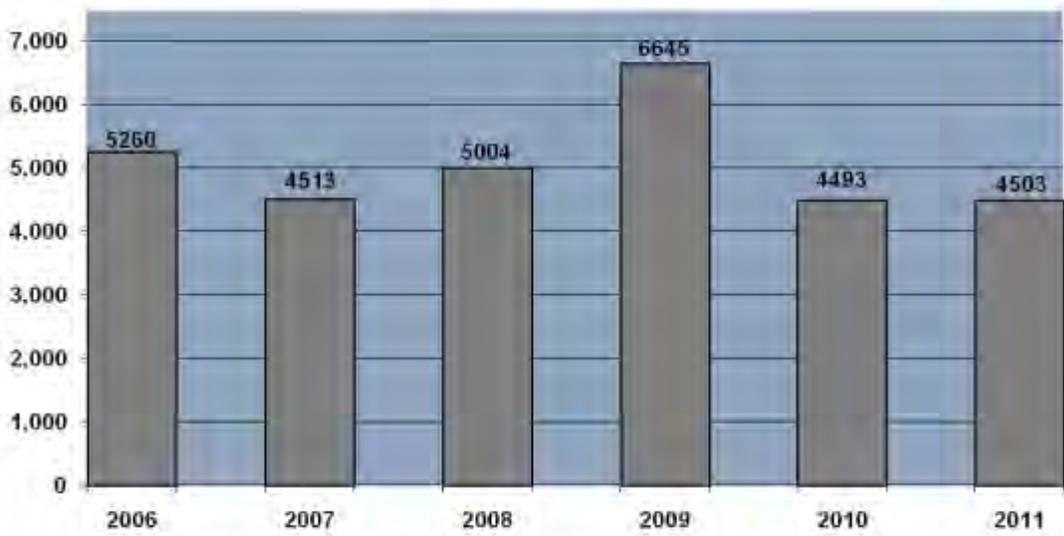
Staff set up and took down the tent and stage for the Culpeper Fest at Germanna Technology Center in June.

Assistance was provided to the auditors on the fixed asset inventory.

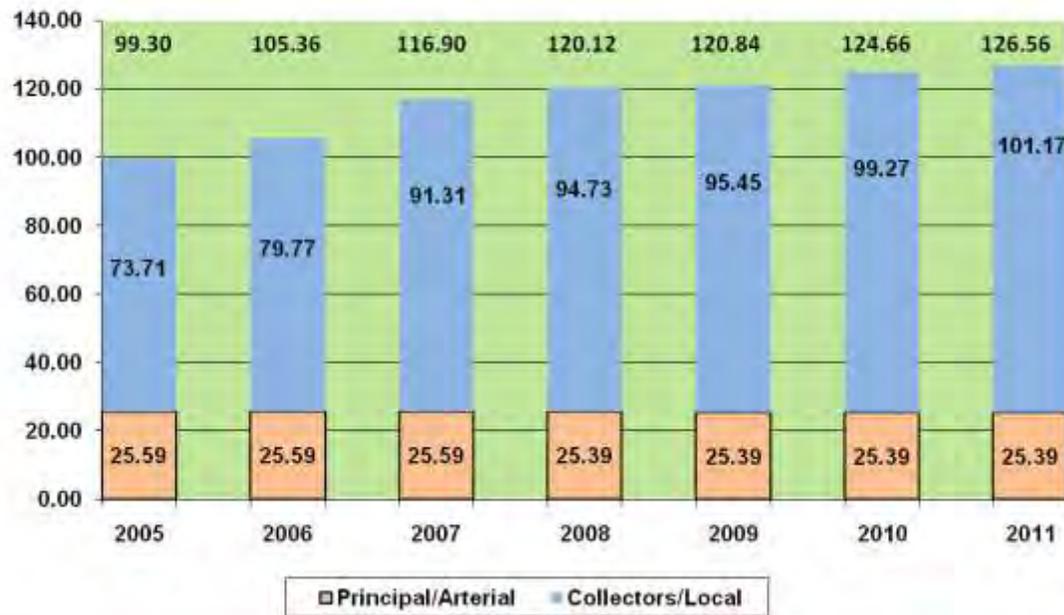
An access walkway and parking area was built and paved to the therapeutic garden at the Culpeper Sports Complex.



**Tons of Asphalt Overlays**



**Lane Miles**



# TOURISM

## Advertising



**Culpeper Department of Tourism**  
FY 2011 Advertising

**AAA WORLD** March 2011

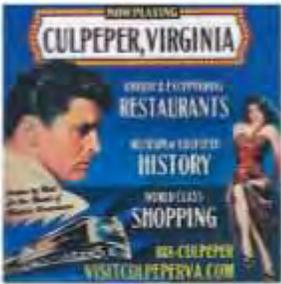


**CASTLETON festival** 2011 Castleton Festival Program June/July 2011



888.CULPEPER

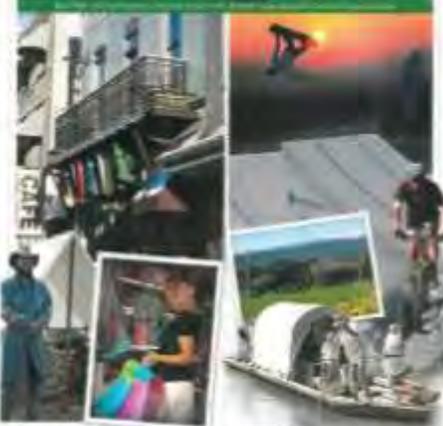
**arrive** July/Aug 2010 1/3 pg  
May/June 2011 1/4 pg



**Culpeper, VA**  
NEW PLACING  
**CULPEPER, VIRGINIA**  
AMERICA'S FAVORITE RESTAURANTS  
WORLD-CLASS HISTORY  
WORLD-CLASS SHOPPING  
888-CULPEPER  
VISITCULPEPERVA.COM

**arrive** Sept/October 2010 Full pg  
Co-op ad with Lynchburg

VIRGINIA WEEKEND RETREATS  
*Escape & Discover*  
[Culpeper] [Lynchburg]



**Escape & Discover**  
[Culpeper] [Lynchburg]

**arrive**  
The Authority For Destination Marketing Solutions

Full pg Co-op ad with Northeast Regional Partners  
March/April 2011

**Discover New & Old Worlds**  
CULPEPER, VIRGINIA  
Only Four Short Hours from Washington

Culpeper  
Charlottesville  
Nelson County  
Lynchburg

Recreation  
History  
Arts

It's not just the food and architecture that make the region special. The area that surrounds the town, and the surrounding area, is a beautiful landscape. The area is rich in history and offers a wide variety of activities for visitors. From the scenic views of the Shenandoah Valley to the historic sites of the American Civil War, there is something for everyone. The area is also known for its excellent food and wine. The region is a true gem of the Shenandoah Valley.

*Civil War* **CIVIL WAR TIMES**

civilwar.com  
Aug-Oct 2010  
and Feb-April 2011

March/April 2011

**CULPEPER, VIRGINIA**  
Remembrance Day  
APRIL 2011  
Visit us to commemorate the 150th Anniversary of America's Civil War

www.visitculpeperva.com  
1-800-CULPEPER

"It's not the only place to visit in Culpeper"

Aug - Oct 2010  
Eastern Ed.

Feb - April 2011  
Western Ed.

**CIVIL WAR TRAVELER** Four annual issues  
the publication of Civil War Trails

**Orange & Culpeper, Virginia**  
The best action novel for more than 150 years.

**"Let's saddle up & see the sights in Culpeper & Orange."**

**Orange & Culpeper, Virginia**  
The best action novel for more than 150 years.

**Orange & Culpeper, Virginia**  
The best action novel for more than 150 years.

**Shop, Eat, Explore.**

Visit the historic sites of the American Civil War in Culpeper and Orange, Virginia. The area is rich in history and offers a wide variety of activities for visitors. From the scenic views of the Shenandoah Valley to the historic sites of the American Civil War, there is something for everyone. The area is also known for its excellent food and wine. The region is a true gem of the Shenandoah Valley.

**Good Housekeeping** **The New York Times**

March 2011  
Travel Section - March 2011

**CULPEPER, VA**  
SHOPPING & DINING  
MUSEUMS & ATTRACTIONS  
CLASSIC MOVIES

Like a fine wine, Culpeper has only aged to perfection! Today it's the perfect blend of small-town charm, regional pride, history, and hospitality. Enjoy award-winning restaurants, vintage specialty shops, and lovely views.

1-800-CULPEPER  
www.visitculpeperva.com

**"One Tank Trip" Tourism Promotions**  
Fredericksburg.com  
May 29 - October 30, 2011

**Hot Summer in Cool-peper**

www.visitculpeperva.com

- Showcase travel listing on Fredericksburg.com Search Local, which includes: detail description of business, coupon website link, photo gallery, video, keywords and map.
- 2x2" display ad within the "One Tank Trip" display ad for 6 Sundays
- Special participant discount on additional advertising purchased during the promo period

**PRESERVATION** the magazine of the National Trust for Historic Preservation  
Sept/Oct 2010, Jan/Feb 2011 & May/June 2011

**CULPEPER, VIRGINIA**  
Special Anniversary of Antebellum Virginia  
Preserved Old City Architecture  
Newly discovered historical homes  
Fast Train and Fall Festival  
The Park for Inspiration  
www.visitculpeperva.com  
888-CULPEPER

**CULPEPER** Things were a lot more peaceful now than they were back in 1862  
Preserved Bazalobch is Cedar Mountain  
Brandy Station & Kelly's Ford  
Classic Movies at the Library of Congress Theater  
Historic Downtown  
Wine & Music  
Museums & Galleries  
visitculpeperva.com  
888-CULPEPER

**CULPEPER, VIRGINIA**  
Just preserved Old the battlefield  
The Shenandoah National Park  
Walk the historic battlefield  
Let the history tell  
www.visitculpeperva.com  
888-CULPEPER

**Culpeper Chamber of Commerce** 2011 Annual

**What's Goin' On?**  
Culpeper Tourism can help you find out!  
Visit us online or stop by the Chamber to discover all there is to see and do in Culpeper. Request FREE Visitor Guides, & other information. To stay on top of events and happenings, sign up for e-mails and RSS.  
www.visitculpeperva.com  
Culpeper Dept. of Tourism - www.visitculpeperva.com/3307220211

Virginia is for Lovers® Virginia Travel Guide, the Official travel publication of Virginia Tourism  
2011 Annual

**CULPEPER, VIRGINIA**  
WORLD CLASS RESTAURANTS  
MUSEUM OF CULPEPER HISTORY  
WORLD CLASS SHOPPING  
888-CULPEPER  
VISITCULPEPERVA.COM

**Wine Lover VIRGINIA** Fall 2011

**Uncork & Unwind**  
CULPEPER VIRGINIA  
1-888-CULPEPER  
www.visitculpeperva.com

**VIRGINIA** Fall 2010  
LIVING

**Family Counts in October**  
Annual Dinner  
Farm Tour  
Culpeper  
Open House  
Visit Culpeper

**WORLD-CLASS SHOPPING**  
LIBRARY OF CONGRESS  
CLASSIC MOVIES  
MUSEUM OF CULPEPER  
HISTORY  
SINGLE & EXCEPTIONAL  
RESTAURANTS  
Home by Rail  
in the Heart of  
Historic Shenandoah  
888-CULPEPER  
VISITCULPEPERVA.COM

**Save the Date REMEMBRANCE DAYS April 15-17th**  
Come visit **CULPEPER**  
Wine & Music  
Historic Virginia Drive  
Proverbs & God We Run/AMM  
Horse Training & Equine Care  
888-CULPEPER  
visitculpeperva.com

**Blue Ridge PARKWAY** 2011 Annual

**Blue Ridge Parkway**  
DIRECTORY & TRAVEL PLANNER  
The Official 2011 Edition

**Friends of Shenandoah PARKWAY OR SKYLINE DRIVE!**

• Cover of Blue Ridge Parkway 2011 Annual

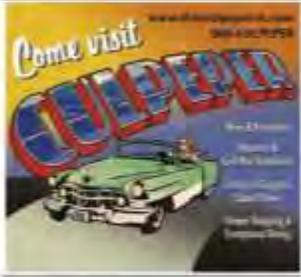
• Culpeper's Local Living

**Culpeper, VA**

**USA TODAY**  
 SUBMITTED CONTENT

**Summer Travel Guide - May/June 2011**

(Received added coverage in full season programs for Washington Nationals due to poor placement in the Summer Travel Guide.)



**Recreation News**

Sept 2010, Nov 2010, June 2011



**New Culpeper Tourism logo 2011**



**New Culpeper Tourism Postcard 2011**



<b>Publication</b>	<b>Issue(s)</b>	<b>Comments</b>
AAA World	1/6 pg	March/April 2011
Arrive magazine, the official Amtrak publication	1/3 pg July/Aug 2010 Full pg Sept/Oct 2010 (1/2) Full pg Mar/Apr 2011 (1/4) ¼ pg May/June 2011	VTC co op Full pg w/Lynchburg VTC co op Full pg w/Lynchburg, Nelson, C-ville
Blue Ridge Parkway Guide	½ pg color listing	2011 Annual
Castleton Festival 2011 Program		2011 Annual
civilwar.com	6 mo ad flight	online
Civil War Traveler	4 seasonal issues	Co op w/Orange Tourism
Civil War Times	1/6 pg	March/Apr 2011
Good Housekeeping	1/6 pg	March 2011 VTC co op
Motorcycle Grand Tour of VA		Gold Sponsor of April-Nov 2010 event
New York Times Travel section	Travel section	March 2011 VTC co op
Preservation magazine	1/6 pg 1/6 pg 1/6 pg	Sept/Oct 2010 Jan/Feb 2011 May/June 2011
Recreation News		Nov 2010 June 2011
USA Today	1/8 pg Bonus for bad placement	Summer Travel Guide Washington Nationals 2011 Programs
Virginia Living	1/6 pg ¼ pg	Sept/Oct 2010 March/April 2011 VTC co op
Virginia Wine Lover	1/6 pg 1/6 pg	Fall 2010 Spring 2011
Virginia Travel Guide	1/3 pg	2011 Annual
Chamber of Commerce Comm. Guide	1/8 pg	2011 Annual

### Arts & Cultural District / Spring Street

- Met with Patrick Mulhern and Jeff Walker of Rappahannock Rapidan Regional Commission regarding steps that should be taken to develop the Arts & Cultural district. Forming an arts council was recommended. The council would not only help to review the applications for the ACD, but would be instrumental in forming an overall arts plan. Mr. Walker recommended we consider taking a regional approach with the arts council as specific plans such as an Arts Center at Spring Street develop.
- Tourism staff researched art centers in other localities that might be used as a model for a project here, visited with Bob Anderson at the McGuffey Art Center in Charlottesville, and gathered information about that facility. Mr. Anderson was extremely helpful and expressed interest in helping to develop the project here.
- Tourism presented a report to the PS/PW/PCD Committee on the possible development of an Arts Center, along with draft Bylaws for a possible Spring Street committee to be modeled after the Veteran's Recognition Committee.

### Associations/Memberships

- Civil War Trails, Southeast Tourism Society, Virginia Motorcoach Association, VACVB

### Brochure Rack Program

- |   |    |
|---|----|
| • # locations throughout the County at beginning of FY11: | 51 |
| • # locations added during FY11:                          | 0  |
| • # locations deleted during FY11:                        | 3  |
| • Total existing locations at end of FY11:                | 48 |

### Committees Served/Meetings Attended

Chamber of Commerce Board

Culpeper Renaissance, Inc. Board

Economic Development Advisory Committee Member

Employee Relations Committee

Journey Through Hallowed Ground Destination Marketing Committee

- In Sept 2010, Tourism welcomed twelve members of the Jonathan Wine Club who visited Old House Vineyards as part of a tour of wineries along the JTHG. Frank Bossio and Bill Chase welcomed the group. Tourism continues to provide information on Culpeper events for the JTHG newsletter.
- Submitted photos to JTHG for use on their revamped website. New photos were taken of George Washington Carver Technical Center and Fairview Cemetery.

Rappahannock Rapidan Regional Commission Tourism Partnership

- Aug 2010, Tourism attended a presentation on geotourism, and presented Tourism Committee Annual Report to the Commissioners at their December 2010 meeting.
- Rappahannock Rapidan Regional Commission Living Towns Committee
- Moderated the session on Area Identity, and provided backpack bags imprinted with the Tourism logo to all attendees. The bags were a nice gift and contained brochures, coupons, and donated promotional items.

### **Community Outreach**

- Gave overview of Culpeper and the importance of tourism as an economic development tool to the summer intern in Congressman Cantor's office.
- Gave Depot tours to Museum's Camp Culley summer campers, five kindergarten classes from AG Richardson Elementary School (about 80 students), and students at Culpeper's Early Learning Centers.
- Gave Exploring Your Own Backyard presentation to local community groups.
- Spring Street - Presented a report & recommendation to the PS/PW/PCD Committee on the possible development of an Arts Center, along with draft Bylaws for a possible Spring Street committee to be modeled after the Veteran's Recognition Committee. The Committee approved the formation of a Spring Street committee to explore the development of an arts center.

### **Depot Management**

- Beth Burns and Judy Haun, conference center manager, participated in Great Plains training. The conference center manager will now be required to access the Town system to process invoices and authorize refunds for depot rentals.
- Submitted memo to Jeff Muzzy and Ron Mabry to consider making the conference center manager a regular town employee rather than contract, given the additional responsibilities of using the billing system.
- The Depot Rental Contract was reprinted and revised to add a line for Customer Number, which is now required for the Great Plains system. The rental agreement contract is being reviewed by the Town attorney to see if any updates or changes are needed to language regarding the prohibition of gambling in the facility.
- Heat was out at the Depot for nearly two weeks. The heating unit, which had broken down every year for at least the past 3 or 4 years, has finally been replaced.

## Culpeper Triathlon

- Worked with Greg Hawkins and Set Up Events Inc. in summer 2010 to expand Triathlon to a 2-day event in 2011. Tourism is partnering with Culpeper Renaissance Inc. to organize a Town of Culpeper Community Block Party to welcome the entire community along with Triathlon participants. All events will be held in FY12 – Block Party on July 29th, Triathlon on July 30-31, 2011.

## Culpeper Cycling Century

- Tourism supported this County Parks & Recreation event in Oct 2010 as volunteers

## Culpeper 4th of July

- Updated website with 2011 sponsor information.

## Harvest Days Farm Tour

- Tourism supported this County Office of Economic Development event by serving on the Farm Tour Committee, marketing, social media assistance and maintenance of Farm Tour Facebook Page, and added a downloadable Farm Tour brochure to the Events page of the Tourism website.

## Piedmont Horse Expo

- April 2011, Tourism developed ad flyers and several logo options for committee and staffed welcome table at event.

## Remembrance Days 2011

- Planning for Remembrance Days 2011 began in November 2010. Two Shenandoah-themed events were planned, and Martha Bogle, Superintendent of Shenandoah National Park, was the honored guest at Little Fork Church's Remembrance Days commemoration. An exciting new addition to the calendar will be a 1940's USO style hangar dance organized by the National Capitol Squadron of the Commemorative Air Force. The Young Eagles were scheduled to give free flights to kids, however had to cancel due to rain on Saturday.
- Advertising included radio through Piedmont Communications, LOW Lake Currents newsletter, Culpeper Times, and Remembrance Days content for civilwar.com. Between paid advertising, Event Calendar listings, and no-cost advertising on Tourism and Remembrance Days Facebook Pages, and coverage of participating groups, Remembrance Days events were picked up by over a dozen additional news and online sources.
- Event publicity materials included detailed flyers, color post cards, posters, and event maps.
- Follow-up meeting was held May 26. All organizations reported a successful event, despite the nasty weather. Next year's event dates will be April 13-15, 2012 and the Main Street banner space has been reserved.

## Shenandoah 75<sup>th</sup> Anniversary

- Culpeper benefited from its participation in the Shenandoah 75th Anniversary celebration, which will continue through 2011. We received additional exposure by being a partner community for the anniversary.
- June 2011, conducted media FAM tour with VTC for the Shenandoah 75th Anniversary (See details under *Press & Film*).

## Wicked Bottom 5K Race

- Composed a Welcome letter that Parks & Rec emailed to participants. Staffed a visitor information table at the event on May 7.

## Press & Film

- Tourism provided information and images as media requests for *Edible Blue Ridge* magazine, *AAA Traveler*, *Richmond* magazine, Virginia Tourism, *Zip Local* phone books, Leisure Publishing for *2012 Virginia Travel Guide*, *Journey Through Hallowed Ground* website and newsletter, Teacher Created Materials, and The Inns at Montpelier website.
- The movie —“A Life Fine Tuned” was filmed at the 3rd Thursday concert. Tourism staff greeted cast and crew members presented them with Culpeper wrist bands.
- Provided comment for Culpeper Times article about VTC winning ESTO award for a Twitter campaign promoting the wine industry.
- Provided list of annual events to local news publications including the Culpeper Star Exponent, Culpeper Times and the Fredericksburg Free Lance Star for inclusion in their upcoming calendar and upcoming articles.
- Piedmont Business Journal included an article that included Culpeper tourism and plans for the Civil War Sesquicentennial.
- Provided information to Star-Exponent reporter for an article about the Davis Street nomination as a Great Street.
- Motorcycle Tourism – Dale Coyner, Culpeper native, author, and member of the Governors Motorcycle Advisory Council, completed work on a new book called *Ultimate Motorcycle Journeys*. He has included Culpeper as one of the overnight stops for the East Coast tour.
- Completed and sent the 2010 film survey to the Virginia Film Office.
- March and October 2010, Tourism hosted a media tour of UK travel writers. Organized by VTC to promote travel by rail in Virginia, the trip included a stop in Culpeper, where these influential writers learned about locally grown, farm-to-table practices from local restaurants, toured the Museum of Culpeper History, spent time shopping & exploring downtown, and enjoyed a history tour of downtown. As a result, Virginia and Culpeper received good international press. In Dec 2010, Culpeper was featured in two articles in the UK as a result of the Oct 2010 FAM tour. One article in particular appeared in the London Sunday Mirror on December 26th and featured towns accessible by Amtrak Virginia, including Culpeper. The Sunday Mirror has a circulation of 1,070,062.
- Sept 2010, Tourism hosted 30 staff members of the Virginia Tourism Corporation’s state Welcome Centers, along with Helen Morton, Director of Sales and Marketing for Shenandoah National Park Lodging and Tom Vick of Luray Caverns. This FAM (familiarization) tour showcased the counties that are participating in the Shenandoah 75<sup>th</sup> Anniversary in 2011. The Welcome Center staff members are the people who come face to face with the travelers at the official state welcome centers, and their personal enthusiasm for a destination can go a long way toward persuading those travelers to visit a destination. The tour was very successful, and stops included Belmont Farm Distillery, the Graffiti House, the Museum of Culpeper History, and Hazel River Inn.

- Oct 2010, Tourism hosted a FAM tour for staff from the Manassas Welcome Center, visiting the Museum of Culpeper History, Belmont Farm, and the Graffiti House. The group also explored downtown, enjoyed lunch at Lucio, and left with a better understanding of what to see and do in Culpeper. The Welcome Center staff directly influences thousands of visitors each year who come through their center on I-66.
- Nov 2010, Tourism provided information to a columnist from the Tampa Tribune who visited during the 2010 Downtown Open House.
- Feb 2011, The Star-Exponent ran an article and editorial about the new retro Culpeper postcard.
- April 2011, responded to a VTC media lead requesting information on Civil War-related museums and exhibits for a slide-show-style story for MSNBC.com. Information about the Graffiti House was submitted.
- May 2011, Tourism hosted the staff of Virginia Tourism Corporation's Public Relations Department for an overview tour in preparation for a media tour in June 2011 that focused on the Shenandoah 75th Anniversary and surrounding counties. Culpeper and Harrisonburg were the only two localities chosen to host these national journalists as part of this tour.
- June 2011, conducted media FAM tour with VTC for the Shenandoah 75th Anniversary. Stops included the Museum of Culpeper History, Belmont Farm, Graffiti House, exploring downtown Culpeper, and lunch at Foti's.

### Publications

- A new Tourism brochure was produced, *Road to Revolution: The March of the Minute Men*, that highlights Culpeper's Colonial history and its influence on people and events of the Civil War era just 80 years later.
- Reprints:
  - July 2010 - Update and reprinted Visitor Map
  - Nov 2010 - Official Visitors Guide
  - May 2011 - *Piedmont Pathways* has been reprinted and delivered.
- May 2011 – Work had begun on redoing an existing brochure, *In & Around Culpeper Walking Tour Booklet*. This popular booklet was first produced by the Town Planning Department prior to the existence of the Tourism Department. Since then, the Tourism publishes it approximately every 18 months. A recent review of the content shows that there are several changes that need to be made, either as the result of new research or other changes (such as the addition of East Street to the National Historic Register, reference to deceased persons, etc.) The original graphic files have since disappeared, therefore Tourism must retype and reconstruct the content to be updated and reset by a graphic designer prior to the next publication.
- Sept 2010 - —*March of the Minute Men*” brochure. Downloadable version is available on the Tourism website.

## Sales & Marketing

- Created and sent the following eNews (electronic newsletters):
  - July 2010 – Summer eNews
  - Aug 2010 – Late Summer eNews
  - Oct 2010 – Early Fall eNews
  - Nov 2010 – Holiday season eNews
  - Dec 2010 – More Holiday season eNews
  - Dec 2010 – Season’s Greetings Holiday Card
  - April 2011 – Remembrance Days Press Release 1
  - April 2011 – Remembrance Days Press Release 2
  - May 2011 – Spring eNews 2011
  - June 2011 – Triathlon Downtown Block Party Press Release
- Oct 2010, contacted local groups to gather information for an updated 2011 calendar of events
- .
- Fulfilled brochure requests for Virginia Travel Guide, Good Housekeeping, Civil War Traveler, AAA, Recreation News, Virginia Wine Lover, New York Times Travel section, and Preservation magazine.
- Responded to phone, email, and visitor inquiries for information. Recorded and updated brochure request and mailing list databases.
- Tourism staff is researching development of smart phone apps for the Tourism website.
- Shared information to area wineries about a marketing opportunity (smart phone app) called “Virginia Wine in Your Pocket.”
- Worked with a company from Huntington, CA, Teacher Created Materials, on production of a geography kit that will include Culpeper, Virginia, and be distributed to area schools.
- Amtrak, Virginia opportunities – Worked with VTC on several Amtrak Media FAM Tours and will continue these in FY12. Attended meetings to discuss Amtrak marketing strategies with other localities along NE Regional line.
- A new Tourism logo was developed and trademarked. The design incorporates a fresh look at the traditional Culpeper flag of the Minutemen and is presented in two styles depending on its usage.
- Marketing materials - Ordered bumper sticker/decals with the new tourism logo, as well as small stickers for mailings. A vintage look Culpeper postcard was created to distribute for free through visitors to the Visitor Center.
- Added Culpeper information to the Wikitravel website.
- Partnered with Rappahannock Tourism to promote lodging & dining in Culpeper to accommodate visitors attending the Castleton Festival June-July 2011. Several Culpeper lodging establishments took advantage of the marketing opportunity by providing a special rate to Castleton attendees. In exchange, they have been listed on the Festival website with a link to their websites. Reciprocal links have been added on the Culpeper Tourism website and the Castleton Festival.

## Social Media

The Tourism Facebook page – facebook.com/culpepervirginia - was first established in Nov 2008. The Tourism department took an early proactive approach to incorporating Social Media into its overall marketing plan, and the benefits have paid off. The Page now enjoys a high number of Fans and interactivity on a daily/weekly basis.

- End of FY11 – 3,568 Fans (FY10 – 2,453; FY09 - 858). Facebook publicity is FREE and of tremendous advertising value.
- Attended “Fanning Your Profits with Social Media” seminar at Germanna Community College.
- Tourism created Facebook pages for Rappahannock Tourism, Culpeper Co. Parks & Recreation, Old House Vineyards, and Culpeper Co. Office of Economic Development (Harvest Days Farm Tour) and trained staff on maintenance and best practices.

## Tourism

<b>FY2011 Comparison</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>FY11 Totals</b>	<b>FY10 Total s</b>	<b>TY vs. LY</b>
# of Advertising leads	1069	1636	936	677	536	403	955	799	1734	1765	1316	1585	<b>13411</b>	13255	1.0%
Follow-Up Requests	14	9	12	6	21	6	9	9	9	27	6	17	<b>145</b>	182	-25.0%
E-Mails from ads/Brochure reqs	44	37	42	34	10	18	49	47	55	50	51	45	<b>482</b>	453	6.0%
E-news requests	5	5	12	7	8	5	4	9	12	4	4	12	<b>87</b>	102	-17.0%
Total E-mails Added	49	42	54	41	18	23	53	56	67	54	55	57	<b>569</b>	555	2.0%
Brochure requests (Website)	82	109	92	54	74	37	86	100	118	94	101	135	<b>1082</b>	1059	2.1%
Email, Phone, Walk-in Info reqs	56	56	59	60	43	33	65	70	80	50	57	81	<b>710</b>	706	0.5%
# of Visitors	1538	1469	1177	2322	917	959	763	922	1217	1654	1643	1577	<b>16158</b>	14227	12.0%
Certificates of Appreciation	2	2	0	12	3	2	0	3	4	3	1	3	<b>35</b>	34	2.8%

- May 2010, provided assistance to Geri Wright of Pamplin Historical Park who brought a Civil War tour with 48 people. They stayed at the Best Western, the Museum of Culpeper History hosted a lunch and they visited the Graffiti House.
- Oct 2010, Tourism provided assistance to the Director of the Grant County CVB in Petersburg, WV, who sought advice on developing a Civil War Driving Tour. He was referred by the publisher of Civil War Traveler magazine.
- Nov 2010, Virginia Tourism selected the Culpeper Depot to be featured in an upcoming Amtrak Virginia ad campaign. Photographers and models held a photo shoot and staff provided assistance. Public Works did an exceptional job of making the Depot look its best for the event.
- Completed analysis of VTC Economic Impact numbers for Council. The analysis showed that the overall picture is very positive for Culpeper. Some things to note:
  - Culpeper is trending well ahead of the state in every travel impact category measured.
  - Culpeper showed a positive comparison in every category but Employment, and that was a loss of only 4 travel related jobs. Of the surrounding counties, only Orange showed an increase in that category.

- Culpeper has shown an increase in every one of the travel impacts measured throughout the economic downturn. Each indicator is at a higher level than 2006 and 2007, prior to the crash.
- In regard to percent change over prior year, Culpeper performed better than each of the surrounding counties in all but 2 of the 5 measures, where Orange showed a slight increase.
- Two interpretive historic markers were created and installed this fiscal year:
  - Culpeper Minuteman Founder, Colonel John Jameson Marker was installed at Town Hall, site of his former home.
  - Two-time Virginia Governor William —Extra Billy” Smith marker was installed at the County Administration building, site of his former home.

### Website & eNews

www.visitculpeperva.com

- July 2010, the Tourism website received a fresh, new look with the incorporation of the new logo into the header.
- Staff surveyed area restaurants and compiled a list of those serving Thanksgiving dinner in 2010. The list was posted on the tourism website and Facebook. This document was downloaded 212 times – the second most downloaded document for the month of November.
- Aug 2010 - Meta information that is read by search engines was reviewed and revised to optimize results and strengthen the Tourism website’s status as Culpeper’s Official Travel Website. This description is seen front and center by tourists and other potential business and leisure travelers when they —Google” Culpeper to plan their trip. The Tourism website currently ranks Number 1 for google.com, Top 2 on bing.com, and Top 4 for dogpile.com. New keywords were also added to optimize searchability and support our top standing in search results.
- June 2011, updated Wine Street Memorial Park listing with a new photo of the WWII sculpture *Homage*, an item in the News section, and plan to include Homage in Flash banner on website homepage.
- Virginia.org – The Tourism department continues to promote our local events, including merchant/attractions special events on the state tourism website.
- Added privacy policy to the eNews sign up page.
- Added email archive link to the News page so past eNewsletters can be viewed in their entirety at later dates.
- April 2011, added Virginia is for Lovers, Virginia Piedmont, Shenandoah 75th anniversary, and Castleton Festival logos to website. These will be changed out as new events occur such as the Civil War Sesquicentennial.

### Miscellaneous

- Attended Windmore Foundation for the Arts meeting regarding the state of arts organizations in Culpeper and what opportunities may exist for partnerships to strengthen the arts in Culpeper.
- The Tourism vehicle received damage by a hit and run driver. Slight damage was fixed and the door decal was replaced.
- The contents of the souvenir display case in the Visitor Center was inventoried and update letters and loan agreements were sent to all businesses with souvenir items in the case.
- Attended and provided financial support to a Volunteer Appreciation luncheon held for the Visitor Center volunteers.
- Submitted content and Calendars of Events for monthly Town Newsletters.
- Great Streets Award Application – Beth Burns researched and prepared the Great Streets application with input from Culpeper Renaissance and Planning Director Mulhern. The application was uploaded by the deadline on February 24, 2011 and included photographs provided by the tourism department and CRI.
- Zann Miner approached Tourism staff regarding the possibility of the Town providing funding for markers honoring Culpeper's Hall of Fame Baseball players Pete Hill & Eppa Rixey, and staff suggested that she write a letter to the Town Manager outlining her request. The markers would be placed at the Community Sports Complex.
- Assisted Town/Wally Bunker in resizing and printing color copies of the water/sewer brochure.
- Prepared report and recommendation to accept a donation by Alan Wohlleben of Alan's Photography Studio of a framed Timothy O'Sullivan photograph of Culpeper in the Fall of 1863. The photograph now hangs in the Visitor Center above a rack of brochures specific to the Civil War.

## TREASURER

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.

**Town of Culpeper  
Local Taxes History**

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
<b>GENERAL PROPERTY TAXES</b>											
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
<b>LOCAL TAXES</b>											
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	0
4139 BPOL - Interest	70	-	-	54	-	-	-	329	155	0	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	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
<b>PERMITS, FEES, LICENSES</b>											
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	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>
<b>GENERAL FUND</b>					
Operations					
Revenues	\$ 12,548,859	\$ 2,067,618	\$ 12,699,019		\$ (150,160)
Expenditures	\$ 12,548,859	737,391	10,870,376	\$ (607,156)	\$ 2,285,439
Net	-	\$ 1,330,226	\$ 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		
<b>WATER FUND</b>					
Operations					
Revenues	\$ 3,037,627	\$ 272,588	\$ 3,001,039		\$ 36,588
Expenditures	\$ 3,037,627	339,692	2,943,166	\$ (125,931)	\$ 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	121,253	\$ (383)	\$ 15,269,578
Net		\$ 20,471	\$ 555,805		
<b>WASTEWATER FUND</b>					
Operations					
Revenues	\$ 4,141,500	\$ 287,418	\$ 3,259,597		\$ 881,903
Expenditures	\$ 4,141,500	516,815	3,630,800	\$ (99,222)	\$ 609,662
Net		\$ (229,396)	\$ (371,263)		
Capital					
Revenues	\$ 26,027,178	\$ 705,205	\$ 3,204,447		\$ 22,822,731
Expenditures	\$ 26,027,178	87,121	3,173,568	\$ -	\$ 22,853,610
Net	-	\$ 623,084	\$ 30,879		
<b>LIGHT &amp; POWER FUND</b>					
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 JKL

[\*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**

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

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 YEARS3	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.

