ANNUAL REPORT

to the

MAYOR AND TOWN COUNCIL

July 1, 2014 - June 30, 2015

Respectfully Submitted:

Christopher D. Hively
Town Manager

September 8, 2015
# TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submittal Letter</td>
<td>i</td>
</tr>
<tr>
<td>Organizational Chart</td>
<td>ii</td>
</tr>
<tr>
<td>Town Council</td>
<td>1</td>
</tr>
<tr>
<td>Town Manager</td>
<td>2</td>
</tr>
<tr>
<td>Town Clerk</td>
<td>4</td>
</tr>
<tr>
<td>Culpeper Media Network</td>
<td>11</td>
</tr>
<tr>
<td>Environmental Services</td>
<td>13</td>
</tr>
<tr>
<td>Human Resources</td>
<td>24</td>
</tr>
<tr>
<td>Risk Management</td>
<td>27</td>
</tr>
<tr>
<td>Information Technology</td>
<td>28</td>
</tr>
<tr>
<td>Light &amp; Power</td>
<td>33</td>
</tr>
<tr>
<td>Planning &amp; Community Development</td>
<td>40</td>
</tr>
<tr>
<td>Police</td>
<td>50</td>
</tr>
<tr>
<td>Public Works</td>
<td>62</td>
</tr>
<tr>
<td>Town Treasurer</td>
<td>68</td>
</tr>
<tr>
<td>Tourism</td>
<td>74</td>
</tr>
<tr>
<td>Economic Development</td>
<td>84</td>
</tr>
</tbody>
</table>
September 8, 2015

Mayor Michael T. Olinger
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, 2014 through June 30, 2015, 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 activities.

The Town and its staff have achieved many accomplishments under the leadership and direction of Council, and the staff has prepared this report to provide an accounting of those accomplishments within this past year.

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,

Christopher D. Hively
Town Manager

"Culpeper, Virginia—One of America’s Top 10 Small Towns"
TOWN OF CULPEPER ORGANIZATION CHART

CITIZENS

MAYOR & TOWN COUNCIL

ATTORNEY
Martin Crim

TOWN MANAGER
Christopher Hively

CLERK
Kimberly Allen

FINANCE DIR/ TREASURER
Pon Yusuf

PUBLIC SERVICES DIRECTOR
Jim Hoy

HUMAN RESOURCES DIRECTOR
Mary Brunner

TOURISM/ECON DEV DIRECTOR
Paige Read

POLICE CHIEF
Chris Jenkins

INFORMATION TECHNOLOGY DIR
Tonya Estes

PLANNING & COMM. DEV DIRECTOR
Charles Rapp

LIGHT & POWER DIRECTOR
Mike Stover

PUBLIC WORKS
Jim Hoy

ENVIRONMENTAL SERVICES
Jim Hoy

FINANCE DIR/ TOWN COUNCIL

Kimberly Allen

TOWN MANAGER
Christopher Hively

ATTORNEY
Martin Crim

PUBLIC SERVICES DIRECTOR
Jim Hoy

HUMAN RESOURCES DIRECTOR
Mary Brunner

TOURISM/ECON DEV DIRECTOR
Paige Read

POLICE CHIEF
Chris Jenkins

INFORMATION TECHNOLOGY DIR
Tonya Estes

PLANNING & COMM. DEV DIRECTOR
Charles Rapp

LIGHT & POWER DIRECTOR
Mike Stover

PUBLIC WORKS
Jim Hoy

ENVIRONMENTAL SERVICES
Jim Hoy
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:
Pranas A. Rimeikis, David B. Lochridge, Mayor Michael T. Olinger,
Vice Mayor William M. Yowell, Robert M. Ryan

Standing from left:
Frank Reaves Jr., Meghan Taylor, Jon D. Russell, Keith Price
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 coordinate 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 interest of Culpeper.

FY15 brought a continued 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.

- **Colonel Jamison Boulevard** – During FY15 construction of Colonel Jamison Boulevard was completed. This new road was constructed in conjunction with the VDOT Route 15/29 and Route 229 widening and intersection improvements project to relieve congestion at the Main Street and Route 522 intersection.

- **Groundwater Development** – During FY15 construction was completed to connect three potable water wells into the water system. Additionally, design for five additional production wells was begun in FY15 with construction anticipated to be complete in FY17. Once complete, these wells will serve as a supplemental and emergency water supply for the community.

- **Electrical Infrastructure** – Light and Power has continued the replacement of old poles, wires and underground infrastructure throughout the Town. The long term mapping of the entire electric system is completed and continually being updated which will tie into the new Automatic Meter Reading system for outage reporting. New LED street lighting fixtures were installed on Main and Davis Street, various parking lots and a few small subdivisions. This is part of implementation of a more energy efficient lighting plan throughout the Town. The last active generator was relocated from the abandoned Spring Street Facility to the Chandler Street operations center to improve operational efficiencies. Work was begun on decommissioning and repurposing of the abandoned Electric and Water facilities at Spring Street. The three decommissioned generators, dating back to the 1940’s, along with other surplus equipment and materials were sold and removed in the spring of 2015. Removal of the electric department’s old line shop and storage facility was also completed. These activities are the first step toward returning the facilities to a stable shell condition and ultimately future repurposing of the facilities.

- **Dam Repairs** – In FY15, the Town received $10.7 million in grant monies from the Natural Resources Conservation Service (NRCS) to complete the planning, design and construction work necessary to
upgrade both dams to be able to pass the design storm event for high hazard dams. These upgrades were required as a result of changes in Virginia dam safety regulation and a requirement of the Town’s conditional operating permits for both dams. Design will begin in FY16 with construction anticipated to be completed in FY18.

- **Town Awards and Achievements –**

  **Commission on Accreditation of Law Enforcement Agencies (CELEA) Award** - The Culpeper Police Department continues to maintain its Commission on Accreditation of Law Enforcement Agencies (CALEA) Award. The agency is due for Re-Accreditation in FY17.

  **Virginia Law Enforcement Challenge Awards** – In FY15, the Culpeper Police Department continued providing excellent service to our citizens and visitors alike. The agency won 1st Place in the Virginia Law Enforcement Challenge Awards that is annually sponsored by the Virginia Chiefs Association and the Department of Motor Vehicles. Members of the agency received this award in September of 2014 at the annual Virginia Association of Chiefs of Police Conference in Roanoke, Virginia. This award is based upon all agency personnel participation in traffic and pedestrian safety initiatives.

  **Certificate of Achievement for Excellence in Financial Reporting** – For the eleventh consecutive year, the Town of Culpeper Treasurer’s Office received the Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA). The GFOA Director of Technical Services Center Stephen Gauthier wrote, “The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.”

  **Directors Award** – During FY15 the Town was awarded the Partnership for Safe Water Directors Award for the third consecutive year. It should be noted that less than one percent of the nation’s utilities receive this honor, which recognizes community water systems that provide drinking water that surpasses federal and state standards.
The Town Clerk’s Office is responsible for providing administrative support and maintenance to the Town Council, Town Manager, and Town Attorney. 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 with the Town Clerk, Deputy Town Clerk, and the Records Management/Administrative Assistant.

In addition to coordinating council activities, including but not limited to meetings, agendas, and packets, the Clerk’s Office administers the following tax programs pursuant to Town Code:

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

The Clerk’s Office also handles...

- Fairview Cemetery—all cemetery records, sales of grave spaces, burial and stone permits
- Records Management
- Town Attorney
- Transient Assistance Fund
- Freedom of Information Act (FOIA) Requests

**REVENUE GENERATED BY TOWN CLERK’S OFFICE**

The tax programs administered by the Clerk’s Office are major revenue sources for the Town. In FY15, over 5.3 million in revenue was generated from the five tax programs, plus cemetery revenue (lot sales, interments, stone permits, and transfer fees). The chart below shows the revenues for the last six years.

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admissions Tax</td>
<td>$38,964</td>
<td>$35,482</td>
<td>$41,551</td>
<td>$38,250</td>
<td>$42,201</td>
<td>$45,275</td>
</tr>
<tr>
<td>Meals Tax</td>
<td>$1,732,663</td>
<td>$1,775,185</td>
<td>$1,868,895</td>
<td>$2,389,448</td>
<td>$3,295,746</td>
<td>$3,684,110</td>
</tr>
<tr>
<td>BPOL</td>
<td>$1,108,071</td>
<td>$1,045,251</td>
<td>$1,019,364</td>
<td>$1,059,498</td>
<td>$997,849</td>
<td>$990,366</td>
</tr>
<tr>
<td>Cigarette Tax</td>
<td>$148,505</td>
<td>$144,045</td>
<td>$126,516</td>
<td>$183,297</td>
<td>$170,169</td>
<td>$162,569</td>
</tr>
<tr>
<td>Lodging Tax</td>
<td>$252,575</td>
<td>$271,136</td>
<td>$294,679</td>
<td>$277,414</td>
<td>$294,988</td>
<td>$325,775</td>
</tr>
<tr>
<td>Grave Sales</td>
<td>$59,500</td>
<td>$60,008</td>
<td>$55,300</td>
<td>$38,492</td>
<td>$62,200</td>
<td>$36,000</td>
</tr>
<tr>
<td>Interments</td>
<td>$61,000</td>
<td>$70,200</td>
<td>$50,200</td>
<td>$56,900</td>
<td>$58,800</td>
<td>$39,800</td>
</tr>
<tr>
<td>Stone Permits</td>
<td>$3,200</td>
<td>$3,250</td>
<td>$3,650</td>
<td>$4,000</td>
<td>$3,300</td>
<td>$3,400</td>
</tr>
<tr>
<td>Cem—Lot Transfers</td>
<td>$450</td>
<td>$450</td>
<td>$950</td>
<td>$1,000</td>
<td>$650</td>
<td>$700</td>
</tr>
<tr>
<td>ROW Use Fee</td>
<td>$60,480</td>
<td>$50,966</td>
<td>$42,026</td>
<td>$38,959</td>
<td>$82,597</td>
<td>$70,021</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$3,465,408</strong></td>
<td><strong>$3,455,973</strong></td>
<td><strong>$3,503,131</strong></td>
<td><strong>$4,087,258</strong></td>
<td><strong>$5,008,500</strong></td>
<td><strong>$5,358,016</strong></td>
</tr>
</tbody>
</table>

*Unaudited figures
TAX PROGRAMS ADMINISTERED BY THE TOWN CLERK’S OFFICE

BUSINESS, PROFESSIONAL & OCCUPATIONAL LICENSES
Over 365 new business license applications were requested and provided to prospective business owners plus over 216 non-resident contractor license applications.

After working with the applicants on submitting the necessary paperwork, 213 new business licenses were issued including 108 non-resident contractor licenses (as compared to 232 new and 113 non-resident licenses in the last fiscal year) as follows by category:

2—Contracting
32—Retail
10—Rep/Pers/Bus/Other Service
2—Itinerant Merchant
2—Street Vendor
5—Solicitor
108—Non-Resident Contractor licenses (total of 216 contractor applications processed)

During the annual business license renewal process, gross receipts are verified through the submission or viewing of filed annual tax reports or other documentation provided by business owners. Where possible, annual gross receipts totals are compared to monthly tax reports submitted for other tax programs and/or to other governmental entities. Businesses are continually monitored for compliance with the cigarette, meals, and transient tax programs.

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 108 meals and 12 lodging registered agents. Reports are recorded monthly and evaluated to ensure consistency and accuracy; these reports are also matched up to the annual business license renewal applications.

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. $45,275 was collected in admissions taxes and 1,695,000 cigarette tax stamps (113 rolls) were sold for a total revenue of $162,569 (as compared to 119 rolls/1,785,000 stamps sold for a total revenue of $170,169 in FY14).

TOWN CODE AMENDMENTS
The Town Clerk is the designated Code Official for the Town of Culpeper. Amendments to the Town Code are worked on as time allows. The Code is available electronically and easily accessed through MuniCode at www.culpeperva.gov.

Supplement #23 was submitted in FY15 to Municode and will be completed in FY16.

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 received approval of their records destruction forms, routine destruction was performed. Various records were also transferred to the records room for temporary and permanent retention. Staff will be exploring options for electronic retention in FY17.

**FOIA (Freedom of Information Act) Request**
The Clerk’s Office, in conjunction with Virginia Code and the Town Attorney, responded to 64 FOIA requests in FY15. Considerable staff time was spent reviewing and processing the requests as well as researching, gathering, and reviewing responses received prior to disseminating the information to the requestors. Fifty-eight (58) FOIA requests were processed in FY14.

**FAIRVIEW CEMETERY - INTERMENTS, GRAVE SALES & STONE PERMITS**
The Clerk’s Office maintains all records for Fairview Cemetery, including the Antioch, Fishermen, and Oddfellows sections. This involves lot ownership records, purchases of grave sites and certificates of ownership, lot transfer documents, burial permits, and stone installation permits.

In FY15, the office coordinated activities with funeral directors to arrange for 70 interments (including four indigent burials, and met individuals on-site at the cemetery to complete 36 grave sales. Fourteen (14) lot ownership transfers were processed.

After working with various stone companies and funeral directors, 68 stone permits were issued and prepared for delivery to the cemetery for staking (as compared to 98 interments, 64 grave sales, and 66 stone permits in FY14).

On nearly a daily basis, citizens and families of deceased individuals buried in Fairview contact the office about purchasing grave spaces, erecting memorials on graves, the cemetery rules and regulations, lot ownership, and the steps to transfer ownership of graves.

Staff continues to work with the GIS Division of the Information Technology Department to create a site specific map of the lots in Fairview, which is anticipated to be available in the next six months

**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 $757,315, plus the transfer of 100% of sales for FY15 ($36,000).

**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 2014 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 FY15, the Fund had been utilized six (6) times to assist five (6) individuals (as compared to 5 occasions to assist 5 people in FY14). The fund closed the fiscal year with a balance of $5,804.40. Local
churches and civic organizations made minimal contributions as compared to previous years; therefore, the funds available to help qualifying individuals continue to decrease.

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 FY15, the Clerk’s Office prepared a total of 76 council and committee meeting packets as compared to 77 packets in FY14. The FY15 total includes the recordation of 28 council meetings (12 regular, 16 special) and 48 committee meetings.

PROCLAMATIONS & RECOGNITIONS
The Clerk’s Office prepared 13 proclamations and citizen recognition letters at the request of Mayor Michael T. Olinger for a wide variety of events, including milestone birthdays and community acknowledgements.

RESOLUTIONS
Council also authorized the mayor to execute 17 resolutions including 10 pertaining directly to the FY16 budget.

ADOPTION OF ORDINANCES
In FY15, Council adopted the following ordinances for Town Code amendments along with two non-codified telecommunications ordinances with PEG Bandwidth VA LLC and Teleconnect Telecommunication:

Ord. O-2014-004 - Fees for collection of delinquent taxes  
Sec. 24-3 (d)  
August 2014

Sec. 11-43  
October 2014

Ord. O-2014-007 – Purchasing & Procurement  
Sec. 18-56, 18-99,  
November 2014

Ord. O-2015-001 – Amendments to VA Maintenance Code  
Chapter 4  
March 2015

Ord. O-2015-002 – Appointing person in manager’s absence  
Uncodified  
March 2015

Ord. O-2015-003 – Special (Council) meeting notices  
Sec 2-28  
June 2015

Ord. O-2015-004 – Residency Requirement for Manager  
Sec. 2-1  
June 2015

Ord. O-2015-005 – Enhanced penalties for speeding on designated streets  
Sec. 11-9.1  
June 2015

Chapter 4  
June 2015

Ord. O-2015-007 – Home Occupancy Permit Fee  
Sec. 27-451 & 452  
June 2015

AUTHORITIES, BOARDS, & COMMISSIONS
Town Council is very proud to have nearly 60 Council-appointed 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 advertisements for volunteers as necessary.
Over the past year, Culpeper Media Network has continued its mission, while preparing for more to come. This past year, we won another Telly award for programming excellence. To date, we have won 10. We have integrated viewers further with our social media presence. This will give the opportunity of a younger audience to be more involved with Culpeper and all that it offers.

With the purchase of additional equipment, we are also looking forward to bringing more live events to the citizens of Culpeper. Adding the social media impact, we look to involve them directly with our broadcasting. We continue to work with Comcast to upgrade our signal. This will take time but it will be worth it. A better signal, involvement of viewers, partnerships with local government, and partnerships with local non-profits will help to make a more informed and engaged citizen. This will only make our community stronger.

**Government Involvement**
We are always dedicated to airing our regular staple of School Board, Town Council, Board of Supervisors and Planning Commission meetings. All of these meetings, minus the Town Planning Commission, are originally aired LIVE.

We are currently working with both the Town and County to determine the feasibility of producing "How To" videos for both websites. Once implemented, this will not only help citizens become more informed, it will also save the County and Town thousands of dollars in production costs.

**Public Awareness**
Over 175 “Wanted” individuals aired to the public – Crimesolvers
Quick-Aware service – (notices are given by County and Town official releases) This gives the capability to instantly put important information for the residents of Culpeper. We have continued to use this service. Most recently, a rabid dog was loose in the County and Police asked us to notify residents immediately.

**Non-Profit Involvement**
*Public Outreach* - Recently, Station Manager Jonathan Krawchuk presented a discussion on using "Media to Promote Your Message". This presentation was given to the non-profit council. Jonathan will continue to outreach to the non-profits as they wish in order to help make a stronger Culpeper community.

*Public Service Announcements* – Many organizations have promoted their cause through CMN. Agencies that used CMN’s services include: Little Fork Volunteer Rescue Squad, Town Police, County Police, Chamber of Commerce, SAFE, March of Dimes, Culpeper Renaissance, and the Culpeper Wellness Foundation. Rough estimates put the amount saved by these organizations well over $15,000.*

*Non Profit Programming* – Promoting Non-Profits through a variety of programs. We continue to film and broadcast many programs of non-profit agencies. We will continue to do this in the coming year and every year after. We are currently in the works to bring a non-profit spotlight show to the community. If you are interested in us focusing on one in particular, please contact the Station Manager.

**Internet**
With the station rebranding, we have made sure to add as much social media and internet presence as possible. We have built our facebook audience to over 800 people, and Twitter has reached 240 followers. We have begun tracking responses from internet only options in order to deliver content in the most efficient manner. It is important to make quality content but it is also important that you reach your audience
effectively. We look forward to continuing these numbers with government themed programs to come. These programs will directly involve and impact viewers in the Town as well as the County.

Programming
Some of our partnership programming has continued to grow as listed below:
1. Accent on Education – We continue with this wonderful program. As we enter Season 4, we will continue to focus on the good that our School System does each and every day. Our first program of this season will be a discussion with the new superintendent, Dr. Brads.
2. Germanna Today – Partnering with Germanna Community College allows us to do the same, but with higher education. We are getting ready to film our 42nd episode of this popular program.
3. Crimesolvers – Partnering with the local police allows citizens to have an active role in keeping our community safe.
4. "Live Well" is a new program that begins filming in August that will focus on issues not yet tackled on local television before. The Culpeper Wellness foundation and CMN have partnered to bring information regarding mental health, obesity, and addiction.
5. Historical Programming – Partnering with local historian Donnie Johnston, the Town and County of Culpeper have made possible over 27 programs (to date) of historical nature.
6. Medically Speaking - Since the partnership with UVA, Medically Speaking went on hiatus. We are currently in talks with the Hospital in order to bring this program back to air.

Culpeper Media Network has continued to produce great work and will strive to make it better in the future. We have created wonderful partnerships with multiple agencies and organizations. Over the next year, we look to expand even further our governmental programming. Learning more about how our Government works, as well as the people who make it happen, will be the key to the future governmental programming. If you have any ideas on how you think this could be best achieved, please contact the station. In fact, any and all ideas are welcome from our citizens.

We are always moving forward. New ideas and new practices will come. Some will be implemented and some will not. What will always be present is an organization that will always strive to bring the best of Culpeper to our Community.
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 six (6) operators including the Lead 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 Operations Supervisor. The central maintenance group is staffed by six (6) employees including the Maintenance Supervisor, Senior Plant Mechanic and four (4) plant mechanics. The administrative staff consists of one (1) employee, the Administration Support Officer. The total number of DES employees at the end of FY15 was 22 full time employees.

The primary function of the WTP is to treat water from surface water sources to the extent required for it to meet federal and state drinking water standards. Starting in 2015, the surface water supply was supplemented by groundwater from three new wells and a treatment facility located on Chandler Street. 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 is discharged directly into Mountain Run.

DEPARTMENTAL GOAL AND OBJECTIVES
The goal of DES is to support the Town’s strategic plan in a manner that will result in providing potable 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 FY15 budget
SECTION I
RESULTS OF PLANT OPERATIONS

WATER TREATMENT PLANT (WTP)
SUMMARY OF OPERATIONAL DATA

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Lake Pelham water processed (million gallons)</td>
<td>779</td>
<td>767</td>
</tr>
<tr>
<td>Total finished water supplied (million gallons)</td>
<td>690</td>
<td>661</td>
</tr>
<tr>
<td>Average daily flow of finished water (MGD*)</td>
<td>1.9</td>
<td>1.9</td>
</tr>
<tr>
<td>Peak daily flow of finished water (MGD)</td>
<td>2.9</td>
<td>3.2</td>
</tr>
<tr>
<td>Surface WTP Capacity (MGD)</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Total Chandler St. Well water processed (million gallons)</td>
<td>65</td>
<td>----</td>
</tr>
<tr>
<td>Average daily flow of Chandler well water (MGD)</td>
<td>0.18</td>
<td>----</td>
</tr>
<tr>
<td>Peak daily flow of Chandler well water (MGD)</td>
<td>0.67</td>
<td>----</td>
</tr>
<tr>
<td>Days Surface WTP operated</td>
<td>365</td>
<td>365</td>
</tr>
</tbody>
</table>

* MGD – million gallons per day

The available water treatment capacity was able to meet peak and average customer demands resulting in potable water being supplied on a continuous basis to system customers through FY15. Three groundwater wells were placed in service in January 2015 to augment the surface water supply. The combination of well and surface water treatment capacity was sufficient to allow the surface WTP to be curtailed for 8 to 12 hours per day.
The Chandler St. wells were placed in service in January 2015. The total volume of raw water processed during FY15 increased from FY14 by 10%. With the wells, the finished water supplied to the distribution system increased by 11% compared to FY14.
The Town again met the Partnership for Safe Water plant optimization and water quality goals for FY15. Meeting this nationally recognized voluntary goal established by AWWA and EPA demonstrates optimal removal of particles in the water including bacteria and viruses for improved safety.

WATER POLLUTION CONTROL FACILITY (WPCF)

SUMMARY OF OPERATIONAL DATA – Wastewater Treatment

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total wastewater effluent flow (million gallons)</td>
<td>1053</td>
<td>1243</td>
</tr>
<tr>
<td>Average daily flow (MGD)</td>
<td>2.9</td>
<td>3.3</td>
</tr>
<tr>
<td>Peak daily flow (MGD)</td>
<td>6.3</td>
<td>10.0</td>
</tr>
<tr>
<td>Plant Capacity</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Rainfall (total inches/year)</td>
<td>35.6</td>
<td>52.7</td>
</tr>
<tr>
<td>Days WPCF operated</td>
<td>365</td>
<td>365</td>
</tr>
</tbody>
</table>

SUMMARY OF OPERATIONAL DATA – Solids Processing

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total dry tons of bio-solids</td>
<td>759.9</td>
<td>654</td>
</tr>
<tr>
<td>Gallons of septage processed</td>
<td>305,951</td>
<td>211,524</td>
</tr>
</tbody>
</table>

The WPCF is 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.

FY15 was the fourth full year of operation with the completed plant upgrade and new permit limits. The WPCF effluent quality was in compliance with all permit limits during this fiscal year.

The inflow and infiltration reduction program continues to reduce inflow and infiltration into the plant. Operations have noticed Peak flows are lower and are no longer sustainable for days after each significant rain event. Every million gallons a day that we prevent from entering the plant will save approximately $175 in chemical costs alone. Each year progress is being made and success will be recognized when the peak and average flows are very close to the same when rainfall is greater than 5 inches a month. In FY15 there was only one month with a peak flow greater than 6 MGD. FY14 recorded 3 peak flows greater than 6 MGD and one peak of 10.3 MGD. The following graph shows progress, but more work is needed on inflow control.
Centrifuge operation required for solids processing averaged 70 hours per week for FY15. The removal efficiency for organic solids reduction increased to 99% in FY15 as measured by carbonaceous biochemical oxygen demand (CBOD₅) and suspended solids.
The pretreatment program, which is used to manage Significant Industrial Users (SIU), was successfully maintained during FY15. There were five permitted industrial users in the program; none of the five permittees were cited as being in significant noncompliance during FY15. All Significant Industrial Users and Categorical Industrial Users met the requirement to write and implement a Slug Control Plan. At the end of FY15 the Fats, Oils, and Grease (FOG) program has approximately 113 active permits.

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 FY15.

Safety Compliance – Accidents & Incidents There was one lost time accident or safety related incident reported during FY15.
WATER POLLUTION CONTROL FACILITY

Regulatory Compliance
During the past fiscal year, there were no overflows in the plant and no distribution system overflows. 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 BOD₅ (biochemical oxygen demand), CBOD₅ (carbonaceous BOD₅), TKN, Ammonia, E. coli, and Total Suspended Solids.

Safety Compliance – Accidents & Incidents
There were no lost time accidents and one safety related incidents reported during FY15.

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, 2015, Preliminary Budget Report, the Water Fund expenses were below revenue resulting in a positive operating margin of approximately $623,800 for the year. 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 62% of the total Water Enterprise Fund operating expenditures. (Refer to Water Fund Operations Expenditures – FY15 graph for allocation of fund expenses).
The Water Enterprise Fund financial performance was deemed successful for the year with combined operating fund expenditures being approximately 17% under budgeted expense level.

**WASTEWATER ENTERPRISE FUND**

The Wastewater Enterprise Fund consists of the Wastewater Collection Division and the Wastewater Treatment Division. Based on the June 30, 2015, Preliminary Budget Report, the Wastewater Fund revenue exceeded expenses resulting in a positive operating margin of approximately $1,086,884 for the year. Restraint in fund expenditures and a strong fiscal management plan resulted in a financial gain for FY15. 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 74% of the total Wastewater Enterprise Fund expenditures. (Refer to Wastewater Fund Operations Expenditures – FY15 graph for allocation of fund expenses).
The Wastewater Enterprise Fund financial performance deemed successful for the year with combined fund operating expenditures being approximately 21% 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. In addition to the many routine repairs and replacements, the online analyzers at the Water Treatment Plant were replaced with more accurate and reliable analyzers. The replacement of the sludge and centrifuge pumps was completed this year and are in service. Work continued throughout the year to improve the efficiency of plant equipment.

Work flow was managed utilizing a web based preventive maintenance program. A total of seven hundred seventy six (776) written work orders and three thousand eighty (3,380) preventive maintenance work orders from the water and wastewater plants were received in addition to numerous verbal work requests. The work load from requests was 80% WPCF, and 20% WTP.

Facilities Development
*Water Source & Treatment Facilities*
A Regional Water Supply Plan was completed by in-house personnel in FY12. The Plan reported that the usable portion of the water supply safe yield for Lake Pelham and Mountain Run Lake may be considerably
less than the safe yield that was previously reported in the 2004 Water Supply Study as 5.1 MGD. 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 and cost in excess of $50,000,000, the Town began a groundwater study to address emergency and long term needs in FY11.

During FY13, a well field containing three wells was secured with a safe yield of 0.9 MGD (1.2 MGD during short term emergencies). These wells were connected into the system during FY15. Due to the success of this groundwater investigation, Council authorized staff to expand the study area. Geophysical investigation of the expanded study area was completed and 5 additional production wells were drilled in FY14 with a safe yield anticipated to be 1.5 MGD (2.0 MGD during short term emergencies). These additional production wells are now being secured, developed and are anticipated to be connected to the Town system in FY17.

**Dam Modification Design Project**
Due to changes in the Virginia Dam Safety requirements, significant improvements will be required to both Lake Pelham and Mountain Run Dams. An evaluation of the dams was started in FY12, with recommendations being finalized in FY13 with a resulting cost estimate of approximately $16.5 million to repair both dams. Results were submitted to DCR and NRCS along with a grant funding request for these repairs.

NRCS is currently assisting the Town of Culpeper with the development of rehabilitation plans for both dams. These plans should be completed by April 1, 2016. In FY15, the Town received additional grants of approximately $10,700,000 for additional technical and financial assistance from USDA-NRCS to assist with the dam rehabilitation design and construction. Design is anticipated to begin in FY16 with construction being complete in FY18.

**Chandler Street Wells and Treatment Facility**
Start up and performance testing was completed in FY15. All wells are operated daily supplying water for the Town’s distribution system.

**Water Distribution Improvements**
The Town’s water system had low pressures in the higher elevation area located in the vicinity of the Route 15 Standpipe. To increase the pressure in this area, a higher pressure zone was designed and constructed in FY13-FY15. This project was completed and put into service in November 2014.

**Wastewater Collection**
As part of the 2012 Settlement Agreement with Culpeper County, the Town was required to provide service to the County area currently served by a County package treatment plant near the Eastern View High School. To provide this service, the Braggs Corner Force Main Project was designed and constructed in FY14-FY15. This project was completed and placed in service in October 2014.

**Automatic Meter Reading**
In June, 2011 the Town of Culpeper entered into several contracts for the deployment of an automatic meter reading system for both water meters and electric meters. In FY15 all meters have now been installed and are being read electronically. Work continues on implementation of customer engagement and zone scan portion of this project.
The total employee count of 23 remained unchanged during FY15. WTP operations required the staffing of two shifts while the WPCF continued to be staffed by three shifts on a 24 hour basis.

In FY15, the Environmental Services Department underwent a reorganization which included the Director being promoted to Town Manager and the department has now been placed under the supervision of the Director of Public Services Department.

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

A complete listing of assigned personnel water and wastewater licensure follows:

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

<table>
<thead>
<tr>
<th>EMPLOYEE</th>
<th>CLASS OF LICENSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paula Byers</td>
<td>Class I Wastewater</td>
</tr>
<tr>
<td>Robert Hester</td>
<td>Class I Water/Class III Wastewater</td>
</tr>
<tr>
<td>Jim Hoy, P.E.</td>
<td>Professional Engineer/Class III Water/Class II Wastewater</td>
</tr>
<tr>
<td>Jim Hust</td>
<td>Class I Water/Class I Wastewater</td>
</tr>
<tr>
<td>John Morgan</td>
<td>Class I Water, Aquatic Pesticide</td>
</tr>
<tr>
<td>Kevin Tucker</td>
<td>Class I Water/Class I Wastewater</td>
</tr>
<tr>
<td>Neil Moore</td>
<td>Class II Wastewater</td>
</tr>
<tr>
<td>Justin Newton</td>
<td>Class III Water</td>
</tr>
<tr>
<td>Larry Olsen</td>
<td>Class III Water</td>
</tr>
<tr>
<td>Chris Harper</td>
<td>Class II Water</td>
</tr>
<tr>
<td>Danny Jeffries</td>
<td>Class III Water</td>
</tr>
<tr>
<td>Mike Swindler</td>
<td>Class IV Wastewater</td>
</tr>
<tr>
<td>David Olsen</td>
<td>Class IV Wastewater</td>
</tr>
<tr>
<td>Robert Cheney</td>
<td>Class II Wastewater</td>
</tr>
<tr>
<td>Matt Hooser</td>
<td>Class IV Wastewater</td>
</tr>
<tr>
<td>Joey Blankenship</td>
<td>Class III Water/Class III Wastewater</td>
</tr>
<tr>
<td>Detric Murray</td>
<td>DPOR Master Plumbing</td>
</tr>
</tbody>
</table>

**NEW EMPLOYEES**

<table>
<thead>
<tr>
<th>EMPLOYEE</th>
<th>CLASS OF LICENSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Larry Wise</td>
<td>Plant Mechanic</td>
</tr>
</tbody>
</table>
INTRODUCTION
The Town of Culpeper’s Human Resources Department administers a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the governmental employer as well as current/potential employees. The department oversees the following key functional areas for approximately 180 Town employees: Recruitment & Retention, Benefits & Leave Administration, Classification & Compensation, Training & Development, Employee Relations, Policy Development & Administration, Risk Management, and Workplace Safety.

HUMAN RESOURCES GOALS
- Attract and retain high performing workforce.
- Implement diversified strategies that will address challenges associated with employee recruitment, retention, and development.
- Evaluate employee performance management program.
- Manage the Town's insurance programs to provide maximum cost effectiveness and benefit.
- Implement comprehensive risk management programs and safety measures.
- Streamline systems and programs to increase efficiency and effectiveness of service delivery.
- Evaluate training technology and seek opportunities to deliver training using a blended delivery format in a cost effective manner.
- Develop and engage the workforce to take advantage of the Town's wellness program.
- Ensure department staff is abreast of current trends in Human Resource administration that will enhance specific functional operations.

RECRUITMENT & RETENTION
The Human Resources Department manages the entire recruitment process for all Town positions. This includes posting position vacancy announcements, screening applications, scheduling interviews, participating in the interview process, selection of coordinating all pre-employment testing and examinations, and providing new hire orientation. The Human Resources Department also oversees the process for internal changes such as promotions, demotions, and transfers. In addition, the Human Resources Department coordinates the exit process for employees who are terminating their employment or retiring.

The following recruitment and retention activity occurred for FY15, FY14, FY13 and FY12.

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY14</th>
<th>FY13</th>
<th>FY12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions Recruited for</td>
<td>40</td>
<td>30</td>
<td>33</td>
<td>29</td>
</tr>
<tr>
<td>New Hires</td>
<td>33</td>
<td>34</td>
<td>35</td>
<td>28</td>
</tr>
<tr>
<td>Terminations</td>
<td>17</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Voluntary</td>
<td>13</td>
<td>8</td>
<td>11</td>
<td>10</td>
</tr>
<tr>
<td>Involuntary</td>
<td>4</td>
<td>5</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Retirees</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>Promotions</td>
<td>12</td>
<td>15</td>
<td>16</td>
<td>13</td>
</tr>
<tr>
<td>Demotions</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Transfers</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Turnover Rate</td>
<td>9.60%</td>
<td>7.30%</td>
<td>7.39%</td>
<td>7.69%</td>
</tr>
</tbody>
</table>

**EMPLOYEE BENEFITS**

The Human Resources Department handles the selection of benefits providers and administration of benefit programs. The department also oversees employee leave programs which include the administration of family/medical leave (FMLA), leaves of absence, and military leave. The department coordinates retirement programs and counsels employees on benefits, leave, and retirement issues.

*Health Insurance*

The FY15 health insurance renewal resulted in a 12.6 percent increase to the Town’s health insurance rates.

*Leave*

Throughout the year, there were 26 employees who requested family/medical leave. The Human Resources department assisted each of these employees with the required paperwork, determined their eligibility for family/medical leave and tracked their leave usage.

**CLASSIFICATION & COMPENSATION**

The Human Resources Department conducted the second in-house classification and compensation study during FY15, which was implemented in FY16.

In conducting this study, the Human Resources Department worked closely with other Town Departments to address compensation concerns. Market-based evaluations were conducted to ensure the Town of Culpeper is competitive in the current work-force. This evaluation included comparative reviews of job descriptions and salary scales of external competitors to provide an in-depth analysis of the Town’s salary structure.

The results of the study indicated that the Town had several classifications which were low in the market. Some of these reclassifications also included significant job description changes. A total of 29 positions were impacted by this study.

A review of the compensation and benefits for the Police Department revealed the need to implement Bilingual Pay based on the increasing demand for Spanish translation services.

The next classification and compensation study will be conducted during FY17, for implementation in FY18.

**TRAINING & DEVELOPMENT**

The Human Resources Department made the following training opportunities available for employees and/or supervisors in FY15:

- Heartsaver First Aid CPR AED
- OSHA Safety Training
- Performance Management
- VRS Benefits & Retirement Planning
POLICY DEVELOPMENT & ADMINISTRATION
Throughout FY15, Town Council approved multiple additions and revisions to the “Employee Handbook and Personnel Policies Manual” which were recommended by the Human Resources Department. These revisions were made to the following sections:

4.3 Political Activity
5.9 Types of Appointments
7.5 Meal Per Diem Allowance
7.6 Travel Expenses
11.7 Demotion for Cause

PERFORMANCE MANAGEMENT/MERIT PAY
In FY13, a new performance evaluation process and Merit Pay policy were implemented. This policy established a procedure for correlating pay increases to employee performance. The Town has now successfully completed this process for a third year. Although a merit pay increase of 3% was approved for the FY16 budget, employees actually received anywhere from a 0% to 6% increase based on the mid-point of their pay grade.
RISK MANAGEMENT

The Human Resources Department work to ensure compliance with federal, state, and county safety regulations. The department oversees the administration of worker’s compensation as well as the Town’s general liability, property, and auto insurance programs.

Employee Safety
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.

Claims Data
The following is a history of claims processed and paid and premiums collected for FY15 and the previous four years:

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY14</th>
<th>FY13</th>
<th>FY12</th>
<th>FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-the-job Injuries</td>
<td>16</td>
<td>15</td>
<td>14</td>
<td>16</td>
<td>14</td>
</tr>
<tr>
<td>OSHA Reportable Injuries</td>
<td>16</td>
<td>16</td>
<td>14</td>
<td>16</td>
<td></td>
</tr>
<tr>
<td>Employee Auto Accidents</td>
<td>17</td>
<td>15</td>
<td>9</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>Preventable Auto Accidents</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>Property Damage Claims</td>
<td>3</td>
<td>7</td>
<td>1</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Liability Claims</td>
<td>6</td>
<td>6</td>
<td>13</td>
<td>11</td>
<td>6</td>
</tr>
<tr>
<td>Total Claims Paid</td>
<td>$62,592</td>
<td>$445,507</td>
<td>$149,795</td>
<td>$61,564</td>
<td>$91,138</td>
</tr>
<tr>
<td>Total Premiums</td>
<td>$373,109</td>
<td>$327,794</td>
<td>$289,997</td>
<td>$336,383</td>
<td>$361,228</td>
</tr>
</tbody>
</table>
INTRODUCTION
The Department of Information Technology (DoIT) 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.

DoIT supports several users, servers, virtualization, wireless backbone networks, Voice over Internet Protocol (VOIP) systems, workstations and laptops, iPads and iPhones, mobile data terminals (MDT), cell phones, air cards, printers, and copiers.

DoIT consists of a Director, Business Analyst, Systems Administrator, Programmer/Analyst, IT Specialist, GIS Coordinator and GIS Technician.
IT GOALS:

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

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

Computing and Server Services
- Decommissioned domain controller (DC) on old file server and relocated to new virtualized server. Relocated Watchguard Authentication Gateway software, Intermapper application and maps, printer server functions, Flexible Single Master Operation (FSMO) active directory roles, Dynamic Host Configuration Protocol (DHCP) service, file/share services, and domain name services (DNS) roles and Point to Point Transmission Protocol (PPTP) for remote connections.
- Implemented AppAssure data backup and recovery server and integrated Dell Remote Access Controller (iDRAC). Revisited backup and recovery schedules and relocated datastores. Migrated servers to new datastore.
- Installed Gov-Collect application that will replace Capital software. This application is used for real estate, personal property, and business licenses.
- Upgraded all mobile data terminals and any additional workstation to Windows 7 or 8.
- Rebuilt Milestone (camera) server. Built new RAID array. Installed and upgraded to ESXI 5.5 and Windows 2008 R2.
- Moved virtual machines and performed upgrade to VmWare 5.5 and then migrated them back.
- Implemented KACE appliance. This device is a Management Appliance for inventory, software distribution, patch management, asset management and mobile device management.
- ACLARA (Automated Meter Reads System) – 98% overall completed. Continue to work on Consumer Engagement Dashboard.

Public Safety
- Implemented and configured Netmotion for all mobile data terminals (MDT).
- Implemented and configured License Plate Reader (LPR) to allow simultaneous communication with Netmotion through the county and local car cameras.
- Assisted with implementation and migration of old servers to new virtual servers for Records Management System (RMS) and Computer Aided Dispatch (CAD) at Emergency Operations Center (EOC). An application server, SQL server and Query/Message Switch were virtualized.
- Upgraded to SunGard Public Sector’s ONESolution software suite. Some of the features included organizing geospatial information for queries and analysis, configurable user-specific dashboards, reports, and integrates with Microsoft Office applications.

Security
- Upgraded and implemented firewall to Watchguard Firebox T20 with security suite which includes firewall appliance and subscriptions to Livesecurity, Application Control, WebBlocker, SpamBlocker, Gateway Antivirus, Intrusion Prevention Service and Reputation Enabled Defense.
- Implemented Bomgar to allow secured access to any remote desktop, server or mobile device.
- Performed a security vulnerability test on town’s network. This was completed by an outside vendor. The first test scanned for any open vulnerabilities and the second test confirmed remediation that had been completed.
• Relocated two secure sockets layer (SSL) certificates to new Customerweb2 and configured the certificates for the storage area network (SAN). Reset the bindings on the CustomerWeb website and verified certificates.
• Setup Domain Named Services (DNS) proxy rules for the town’s Public Wireless network.
• Replaced two cameras at Light and Power. Setup new cameras and configured for Milestone software.
• Replaced, mounted and configured camera for Police Department front door entry.
• Installed surveillance camera for exterior front and back doors and indoor view of front entrance and hallway with a 30 day retention policy and Tourism. Mounted and ran cable to each camera. Configured motion detection analytics. Built camera server station and configured security software.
• Installed security and motion sensors at Burgandine House.

New Town Website

• DoIt continues to work with town departments to provide up-to-date town information for residents and visitors. Anticipated date to go live is in September.

Help Desk

GIS

• To comply with the Region 2 ISP Coordinator's request, the Town's Road Centerline Data, Address Points, and Parcels layer were merged with County data and sent to the statewide GIS clearinghouse, where the dataset was successfully updated.
• Began early phase on locating gravesites within Fairview Cemetery.
• Created Light Pole Map that displays all Town-owned and foreign owned poles within the town limits. A numbering system was created to identify each pole for reference. This can be located on ArcGIS Online.
• Symbolization was updated on the Light and Power Electric Distribution Network Map.
• Town tax maps were updated and are available on town’s ArcGIS Online at http://culpeperva.maps.arcgis.com/home/index.html.
• New addresses, parcels and road changes were updated and are available online.
• Additional layers and updates were added to town’s online GIS. It includes new Downtown Historic District boundary overlay, updated roads layers showing new Main Street roundabout and Colonel James Blvd centerlines and right-of-ways; updated parcel layers including loop parcel splits and new platted section of Mountain Brook Estates; and completed hydrants layer containing more than 400 additional hydrant locations, as well as standard building and address updates. The new hydrant locations were exported into a spreadsheet and submitted to the fire department for use with their software.

**FY 16-17 GOALS AND OBJECTIVES**

- Continue to upgrade the town’s ERP to Microsoft Dynamics 2015.
- Implementation of workflow and employee portal
- Continue to evaluate and implement enhancements to the security of the Town’s network
- Continue to implement the Town’s security policy and CJIS requirements
- Complete new town website and to continue to evaluate opportunities to expand e-commerce on the Town’s website. Make sure website meets section 508 requirements.
- Maintain the operational and productive status of existing information systems
- Maintain and continue to enhance the Town’s website to ensure that is it an effective communication tool to the residents and businesses
- Continue to improve and enhance network communications within and between town departments and employees
- Assist town employees to better understand and make use of the town’s investment in technological resources
- Continue to actively pursue virtualization technologies for servers and computers for improvements and efficiencies in the management of desktop and laptop technologies
- Complete project for the Automated Meter Reading System for electric and water.
- Implementation of fire suppression at IT server room locations
- Implementation of wireless radio upgrade
- Continue to extract location data for Light and Power’s outage reporting system.
- Continue implementation of cemetery mapping
- Additional training for staff
- Implement workflow and approval process in Board Docs
- Continue researching and provide demos of body cameras for police officers
- Complete installation and replacement of iPads in police vehicles
- Implement SharePoint workflow server
- Continue to enhance KACE and switch over to their help desk system
- Continue with installation of Invoice Cloud customer service portal
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 72.18 (44.52 UG/27.66 OH) 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 at the request of Dominion Virginia Power a total of 23 hours for the year reducing the Town’s purchased power bill by approximately $348,038. This amount is anticipated to increase as the Town’s electric system load increases and generation value increases over the upcoming years which will result in further savings.

Distribution
The Department completed many projects for the year including the replacement of damaged utility poles in various locations and the installation of primary, secondary and street lights at Magnolia Greens, Redwood Lakes, Mountain Brook Estates, Kings Manor subdivisions, and Cardinal View. The department has continued updating overhead primary and secondary lines replacing deteriorating old poles and undersized conductors.
Accomplishments in FY15

1) The Light & Power department completed the relocation of Engine 7 from Spring Street to new site at 500 Electric Avenue, now Engine 4.
2) The Light & Power department demolished and removed the old Line Shop at Spring Street facility.
3) The Light & Power department sold and assisted with removal of the old Nordberg engine at the Spring Street facility.
4) Installed new services to 99 residential and 10 small general service customers.
5) Developers have begun building new homes and Light & Power has been installing new underground electric lines to new homes for additional metering.
6) Tree limbs within the overhead right-a-way lines were cleared to create a more reliable circuit system.
7) Continued upgrades to the electric system mapping and street light inventory project.
8) Elm Street Development sold 31 new lots in Mountain Brooke Estates to Ryan Homes; L&P installed bulk feeder cable and other equipment to support the development of that subdivision.
9) Worked with VDOT & GEI to complete the Col. Jamison Blvd project.
10) Continue to change out existing incandescent street light fixtures to new energy efficient LED fixtures.
The department continues to update the coordination of timing between traffic lights to improve traffic flow efficiency through Town. 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. At present Light & Power has 9 State Certified journeyman linemen and 3 apprentice in the lineman training program.

**FY16 Goals**
1) Light and Power continues to provide training to all line personal as part of the in-house training program. The in-house training program is continually evaluated and improved.
2) Continue the upgrade of 4 KV facilities to 12 KV to improve our system power factor.
3) Continue the electric system mapping to allow for better planning and outage management.
4) Continue the replacement of all traffic signal incandescent bulbs with new LED’s to reduce power consumption and reduce calls to replace burnt out bulbs.
5) Construct a demonstration trailer for civic groups and EMS training.
6) To convert Oaklawn Drive 4kv and 12kv from overhead to underground to provide system reliability.
7) To continue to provide the most reliable, efficient and cost effective power to the town citizens, our customers.
8) Construct a transformer containment facility at the Electric Avenue site.

Customers
The Town began the year with 5214 customers and finished the fiscal year with 5323 customers for an approximate 2.1% increase.

Rates
The Town has very comparable rates for all customers it serves. As part of budget preparation, Light & Power completed an annual rate study to ensure that rates are adequate to meet short and long term needs. Rates were increased by 3% in FY15 and FY16.

Revenues
The Town purchased $8,034,617 of wholesale power from Dominion Virginia Power and Southeastern Power Administration. Total revenues for the year were $11,848,858 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.
**Introduction**

The Planning & Community Development Department encompasses planning and zoning services. The department also serves numerous boards and authorities including, Planning Commission, Parks & Recreation Commission, Parking Authority, Joint Board of Zoning Appeals, Public Transportation Board, and the Architectural Review Board.

The department 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, findings of architectural compatibility, sign permits, boat dock permits, business licenses, subdivision/plat approvals, water and sewer tap assessments, nuisance and property complaints, commercial and residential burning permits, and park reservations for Mountain Run Lake Park and Yowell Meadow Park. The department also took the lead in planning and coordinating the annual 4th of July activities.

The department currently consists of five staff positions: Director of Planning & Community Development, Zoning Administrator, Town Planner, Zoning Inspector, and Planning & Zoning Assistant.

**AUTHORITIES, BOARDS and COMMISSIONS**

**Planning Commission**

*New Members*

The Commission welcomed Mr. Keith Price, Mr. Tom Letts and Mr. Ian Fitzsimmons to the Commission; Mrs. Meaghan Taylor, Mr. James Clements and Mr. Jim Risner resigned.

*Ordinance Amendments:*

The Commission undertook yearly ordinance and FSM amendments to include the following:

- Allowed wetlands, streams, etc. to grow up to 36" without being subject to a code violation;
- Required third party testing of concrete curb and gutter in new subdivisions;
- Added language to require curb and gutter around the perimeter of all parking areas and interior landscaped areas;
- Repealed drainage and storm water management ordinances due to new legislation;
- Clarified "street tree" and provided a new diagram;
- Required setbacks for transformers;
- Amended the village house ordinance;
- Required townhouse developments to have private streets;
- Allowed M-1 uses in the M-2 District;
- Required plans to be prepared by a licensed landscape architect; allowed a landscape architect to prepare a site plan;
- Allowed final site plans outstanding of January 1, 2011 to continue to be valid until July 1, 2017, subject to conditions; and
- Added language to allow retail temporary uses, such as farmer's markets.
Conditional Use Permits: None.

Rezoning Review:
The Commission reviewed two rezoning requests:
- Culpeper Wash, LLC, for a proffer amendment to allow an addition to the building. The Commission recommended approval of the request and forwarded the same to Council for action.
- Richard Dwyer/K&M Equipment to rezoning from Commercial-3 (C3) to Light Industrial-1 (M1). The Commission recommended approval of the request and forwarded the same to Council for action.

Site Plan Review:
The Commission reviewed 3 site plans for commercial and industrial uses (Elias Project, Culpeper Wash and K & M Equipment Rental).

Other Review:
- Reviewed a plan for Neighborhood Investment Zones. The areas/zones will be revisited during the FY15-16 Comprehensive Plan update.
- Held a public hearing to gather input on the 5 Year Capital Improvements Plan for 2016-2020. The plan was forwarded to Council and adopted as part of the FY15-16 budget.

Joint Board of Zoning Appeals
The Board reviewed one request from Koons Automotive for a larger ground-mounted sign. The Board denied the request, citing there was no hardship and suggested that the applicant research other options.

The Board also reviewed the variance application process and made several changes to the application to make it more user-friendly and informative.

Parking Authority
- Held quarterly and special meetings as needed.
- Approved a new consolidated contract and parking lease agreement with the Town.
- Obtained public official’s liability insurance for the Authority and its members.
- Supported requests for use of parking lots for special events: Culpeper Downtown Farmers’ Market, Gnarly Hops & Barley Fest, Taste of Culpeper, His Village Outreach Event.
- Approved that 3 parking lots could be available for rental for events and discussed policies for the same. Cost range from $100-200 per lot. This fee will offset the maintenance of the lots.
- Approved that the cost of the monthly parking passes be increased to $30 beginning July 1, 2016.
- Reviewed draft Temporary Parking Pass for visitors and approved the $5 fee.
- Requested that the parking permits be issued from the Treasurer’s office.
- Reviewed quarterly Public Works maintenance expenditures and Treasurer’s financial reports.
- Continued working with Treasurer’s Office to account for budget shortfalls and surpluses as they relate to Parking Authority’s annual budget allocations.

Parks & Recreation Commission
The Commission welcomed Mr. David Duey; Mr. Letts resigned. The Commission approved the following:
- New designs for park signs.
- Inserting a park fund donation line on utility bills.
- Increasing the pavilion rental cost to $50 beginning July 1, 2015.
- Request from the Sons of the American Revolution for a monument to Major Gabriel Long to be placed in Yowell Meadow Park.
The Commission reviewed the following:
- Possible restroom facility at Wine Street Memorial Park.
- Possible park land on S. Main/Mason Streets.
- Concept plans for the Spring Street and the Waugh properties.
- 5-Year Capital Improvement Projects.
- Park projects in the last several years.
- Multi-use Trail plans.

**Architectural Review Board**
The Board reviewed three (3) requests by property owners in the Historic District, to rehabilitate/renovate the exterior of their historic structures. The following requests were reviewed as follows:
- Presbyterian Church – 301 S. Main Street – door replacement – approved.

**Public Transportation Board**
- Culpeper Trolleys cumulative ridership at the end of June 2015 is 63,624; an increase of 11% over the previous year.
- ADA (Disabled) Service cumulative ridership at the end of June 2015 is 8,417; an increase of 3% over the previous year.
- County Express cumulative ridership at the end of June 2015 is 8,528 a 14% decrease over the previous year.
- Participated in and sponsored CulpeperFest, by providing trolleys to transport attendees to and from the Eastern View High School.
- Agreed to provide trolleys for the Third Thursday Concert Series.
- Continued discussion regarding fundraising for the bus services. Several members wrote articles for the newspaper to garner interest. A free ride “coupon” was again used.
- Toured both the northbound and southbound bus routes and suggested several changes.
- Approved several bus stops and shelters on the routes.
- Approved the budget.

**Long-Range/Special Projects**

**Neighborhood Stabilization Plan** – Final close-out is being undertaken.

**Wayfinding Signage**
In FY15 new signage was installed at each of the Town parks in keeping with the gateway signs. Similar signage identifying town owned buildings and directional signage along roadways will be completed in FY16.

**Fairview Cemetery**
Staff completed the Fairview Cemetery improvements including a new stone wall with signage and 3 historical plaques depicting the area’s history which were mounted on matching stone bases.
Colonel Jameson Boulevard
Staff provided construction administration for all landscaping along the boulevard.

Residential Parking District #4
Established the fourth residential parking district in the Highview development which provides residents with a “permit only” parking space. There are currently 3 other residential parking districts located within downtown neighborhoods that lack adequate parking.

Builder Signs for New Homes: Worked with a signage representative and local home builders to develop a solution that would reduce the appearance of temporary new home signs within town right of way.

Culpeper 2020: Developed a preliminary outline for the Culpeper 2020 plan. This plan will establish a comprehensive vision for the Town that clearly identifies the steps needed to reach the long term goals of the community.

VA Maintenance Code: Held several public meetings during the last of the fiscal year, to present an overview of the Virginia Maintenance Code and request public input. This information will be forwarded to Council.

Permitting
Zoning Permits
The department issues zoning permits in order to monitor and oversee all construction activity in the Town of Culpeper. Permit issuance basically stayed the same as the previous year. (See Graph 1)
Commercial/Industrial Construction
New commercial activity decrease by 74% from the previous fiscal year; there was no new industrial construction. (See Graph 2)
Residential Construction
New residential construction decreased by 19% in the Town over the previous fiscal year. (See Graph 3). New single family dwellings fell by 26%, and new multi-family dwellings units increased by 100%. (See Graph 4).
New Residential Dwellings Constructed

Fiscal Years

Numbers Constructed

Multi-family  Single Family

Graph 4
**Water & Wastewater Tap Fees**
Following the decrease in residential construction, tap fees for water and wastewater decreased slightly by 20% and 21% respectively from the previous fiscal year. (See Graph 5)
**Park Reservations**
Both Yowell Meadow Park and Mountain Run Lake Park are well utilized. Yowell Meadow Park saw a 3% increase in rentals from the previous year; and Mountain Run Lake Park rentals increased by 3%. (See Graph 6)

![Graph 6](image)

**Home Occupation Permits**
The department reviewed and approved nineteen (19) in-home occupation permits, remaining the same as the previous fiscal year.
Property Complaints

Five hundred seventy eight (578) property complaints were investigated, a 9% decrease over the previous fiscal year. (See Graph 7) Corrective action was taken on forty-six (46) complaints; a 25% increase from the previous year.

Graph 7
The Culpeper Police Department remains an internationally accredited, full service law enforcement agency with an authorized staffing of forty-two (42) sworn police officers, one (1) reserve officer, eight (8) civilian employees and three (3) active volunteers. 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 to ensure that the citizens in Culpeper receive the best professional law enforcement services. The Police Department continues to strive in developing community partnerships with many different organizations and stakeholders in the community. This concept is to better provide better social and quality of life issues in Culpeper, and to forge effective communication with these organizations. The Culpeper Police Department continues to assist many of these organizations in bringing awareness through these partnerships and providing several community presentations.

The Culpeper Police Department is a member agency of Virginia State Police’s Blue Ridge Narcotic and Gang Task Force. Our agency, seeing the impact of substance abuse issues, namely heroin, affecting our community, our region, our state, and our nation, re-evaluated our Street Crimes Unit roles in relation to the Blue Ridge Narcotic and Gang Task Force. Based upon this evaluation, our Street Crimes Unit became members of this task force and sworn in by the Virginia State Police. This instantly became a workforce multiplier to combat heroin, and other narcotic and gang investigations. Three Detectives are dedicated to this task force, and they continue to have positive working relationships with the United States Drug Enforcement Agency (DEA), United States Federal Bureau of Investigations (FBI), and the United States Attorney General’s Office, along with many other federal partners. These partnering agencies have proven to be valuable tools for the agency in the fight against narcotics and all other crimes associated with this subculture.

In absence of the Street Crime Unit, the Culpeper Police Department re-evaluated the organizational structure of the agency and based upon this evaluation formulated the Community Policing Operations Division. This Division will now take on the role of providing a better “quality of life” for our residents and neighborhoods by utilizing directed and saturation patrols of problem areas, while managing our Neighborhood Watch Program.

The Culpeper Police Department, as previously noted, continues to be a partner with several community partners. We continue to partner with S.A.F.E., and assist them with day-to-day services that our citizens may need. We also assist them in awareness efforts during Sexual Assault Awareness Month and Child Sexual Assault Awareness Month. We continue our relationship with the Crime Victim Witness Program, providing multiple referrals to help aid our victims and witnesses to crime. We also continue our relationship with “Healthy Culpeper”, with having a board representative and getting continued support from “Healthy Culpeper” for our Law Explorer Program. Also during this year we continued positive relationships with Culpeper County Human Services and Rappahannock-Rapidan Community Services.

The agency has also maintained its positive role in our Neighborhoods Watch Program. The Culpeper Police Department currently has nineteen (19) Neighborhood Watch groups along with four (4) Business Watch groups. We continue to have our bi-monthly Joint Neighborhood Watch Meetings and have several different guest speakers come and give presentations. This program has continued to support the
“National Night Out” campaign and we had all of our Neighborhood Watch groups participate in this national event.

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 currently has one (1) vacancy, but continues to recruit applicants with the coordination of the Human Resource Department. During FY15 the department hired two (2) personnel to fill vacant police officer positions and two (2) personnel to fill vacant civilian positions.

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 one motorcycle and a number of specialty vehicles. The Department is also responsible for the enforcement of all Town parking ordinances and issues.

The Police Department has improved the fleet of service vehicles over this fiscal year. The agency purchased four (4) new police Interceptor sedans and two (2) Sport Utility Vehicles during FY15. This improvement has assisted our agency in expanding our assigned car program, which serves good morale tool and a positive outlook on our recruitment and retention of sworn personnel.

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 ‘15 Goals and Objectives

➢ The Culpeper Police Department has been an internationally accredited through CALEA since March 2005. Since initial accreditation the agency has been re-accredited three times in 2008, 2011 and 2014. The agency desires to meet compliance will all of CALEA’s Advanced Accreditation standards as set forth in the Commission’s 5th Edition Standards Manual

• To ensure that all of CALEA’s time sensitive reports are completed per the Department’s Written Directives. **Accomplished: All time sensitive reports, to include all audits, reviews, and inspections were completed and on file for FY15.**

• To ensure that all of CALEA’s training requirements are completed. **Accomplished: All CALEA Training Requirements have been met for FY15, such a supervisory training and all entry level training for all new employees.**

• To ensure that all of CALEA’s Advanced Accreditation standards file folders are in compliance for the first year of the re-accreditation cycle. **Partially Accomplished: Of the 491 CALEA Standards file
maintenance and file structure has commenced. Due to the application of a paperless document management software, called PowerDMS, the agency continues to learn this new process of accreditation.

- The Culpeper Police Department is finally fully staffed at its authorized strength of 42 sworn law enforcement officers and eight civilian positions. The agency desires to retain its current staff. All of the agency’s specialized positions are filled within Criminal Investigations, Special Operations and Street Crimes.

If any vacancies occur during FY15 the agency 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, in conjunction with the Human Resource Department strives to bring the minority and female percentage of sworn personnel more in line with the community’s demographics.

**Partially Accomplished:** During FY15, the Culpeper Police Department re-structured the agency to provide better service to its citizens in support of the agency’s mission statement. Thus, specialized positions were changed to meet this need such as Community Policing Officers. Due to the re-structuring, the Community Policing Division, the former Special Operations Section, increased by 3 positions to include the 2 K-9 Officers. At the beginning of FY16, we currently have one vacancy in the Community Policing Division and one vacancy in the Criminal Investigations Section, which is a Drug Task Force Detective.

At the start of FY16, the agency increased authorized sworn personnel from 42 officers to 43 officers. The agency at the end of FY15 had one vacancy. The agency continues its recruitment efforts, alongside the Human Resources Department. The agency has reached out to local African-American faith-based organizations during FY15, along with the local chapter of the NAACP. The agency did hire a female for the position of Police Officer in FY15.

- 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 20 established Neighborhood Watch Programs in the Town of Culpeper. This approach to a department wide watch program with officers assigned to their individual neighborhood has proven to be effective in that officers and neighborhood watch group members have developed great working relationships.

- The agency desires to continue to provide support and education to our established 20 Neighborhood Watch programs and to expand participation within each Neighborhood Watch.

**Accomplished:** The agency added one additional business watch group area during FY15, which was Culpeper Colonnade. The agency held a successful National Night Out in August 2014. The agency also continues to hold Combined Neighborhood Watch meetings at the Police Department every other month. The agency solicits guest speakers for these meetings to provide educational material on a variety of topics to those in attendance.

- The agency desires to seek and provide Community Policing-based training to our Neighborhood Watch Officers in the upcoming year.

**Accomplished:** Motor Officer Mike Grant and K-9 Officer Eric Grant attended an exterior lighting course during FY15.
The Culpeper Police Department has been authorized to purchase six new police vehicles. The addition of six new police vehicles along with the addition of fifteen vehicles purchased over the past three years has corrected the deteriorated fleet of police vehicles.

- The agency will continue to maintain the black and white color pattern for vehicle assigned to operations division.
  
  **Accomplished:** The agency continues to procure its budgeted number of vehicles. In FY15, Town Council approved the purchase of six vehicles, to include two Sporty Utility Vehicles. These vehicles were ordered utilizing the black and white color pattern.

- The agency will purchase two SUV Ford Police Vehicles to replace the K-9 vehicles.
  
  **Accomplished:** The agency purchased two Sport Utility Vehicles to replace its aging K-9 vehicles in FY15.

The Culpeper Police Department’s Wellness Program has been in operation for several years. Officers have received their baseline assessment of their physical fitness and subsequent assessments to document their level of physical fitness.

- The agency desires to see a 5% increase in agency score, as well as a 5% increase in individual officer score FY14 to FY15.
  
  **Partially Accomplished:** Although the agency saw an increase in agency scores and participation in the Wellness Program, all sworn officers did not see a 5% increase in individual scores from FY14 to FY15.

- 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.
  
  **Partially Accomplished:** The agency sought after and acquired training from mental health professionals for all agency personnel during training sessions in FY15. The agency seeks a partnerships with a physical health professional to assist in providing consultation and education moving forward in FY16.

- To send another officer to LawFit Instructor training to add to the Department’s Cadre of LawFit Instructors.
  
  **Accomplished:** The agency sent two officers to the Cooper Institute in FY15. The Cooper Institute is an intensive training program that enhances skills for wellness instructors in order to teach police officers about increased wellness more efficiently.

- To develop a Department LawFit team that can participate on a national level.
  
  **Accomplished:** During FY15 the agency developed a three officer National LawFit Team to compete in the LawFit National Competition in Mississippi. In July of 2015, this team competed and won National Awards in their first national competition.

In FY14 the Culpeper Police Department had a clearance rate of 48%, which is more than the national average of 25%. The Culpeper Police Department desires to improve that clearance rate by 5% percent in FY15.

**Not Accomplished:** During FY15 the Department had a clearance rate of 52%, accounting for an increase of 4% compared to FY14.
• By increasing the Department’s warrant service by 5%.
  
  Not Accomplished: During FY14 the Department served 527 warrants; however, in FY15 the agency served 514 warrants accounting for a decrease of 2%.

• By increasing the use of technology to improve the efficiency and effectiveness of police investigations by utilizing resources such as the Virginia Victim Information and Notification Everyday (VINE) System, the ability to track smart phones in criminal investigations. Several detectives have been trained in internet crimes against children and now belong to a regional task force.
  
  Accomplished: The agency continues to use technology to solve crimes, such as software applications like Virginia Victim Information and Notification Everyday (VINE). The agency also utilizes TLO, Leads Online, and LINX to utilize other agency’s information sharing to help solve crimes. The agency still participates in the Northern Virginia Internet Crimes Against Children (ICAC) to proactively remove child sex predators off of the street.

• To contact victims and complainants with 24 hours after the case has been assigned to a Detective/Officer.
  
  Partially Accomplished: The agency strives to make contact with the complainant or victims of a crime within 24 hours to provide a high level of service and to be in compliance with department policy. Although this goal is generally met, on occasion this goal has not been met due to extenuating or unforeseen circumstances.

• To smoothly and effectively transition our Department’s Street Crimes Unit into the Blue Ridge Narcotics Task Force. This will be a workforce multiplier and this group will continue to work in cooperation with local, state, and federal law enforcement agencies to combat the narcotics and gang problem plaguing our streets.
  
  Accomplished: During FY15, the agency’s Street Crimes Unit was re-allocated and sworn into the Blue Ridge Narcotics and Gang Task Force. This created the workforce multiplier to attack a regional Heroin epidemic, while maintaining the agency’s task force officer’s sworn status with the Drug Enforcement Agency (DEA).

• By suppressing the gang activity within the Town of Culpeper by all sworn employees of the agency.
  
  Accomplished: All agency personnel are sworn to handle all criminal activity, to include gang activity. Also, members of the agency who are sworn into the Blue Ridge Narcotics and Gang Task Force also focus on local and regional gang activity.

• By suppressing narcotics activity within the Town of Culpeper by all sworn employees of the agency.
  
  This is to include utilization of the Department K-9’s to assist in suppressing narcotics violations within the Town.
  
  Accomplished: During FY15 the department investigated 146 cases involving narcotics or paraphernalia. The two K-9 units responded and assisted with 29 of those narcotic violations. They also assist other surrounding agencies when requested.

➢ 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%.
  
  ACCOMPLISHED: In FY14, the agency logged 666 events of selective enforcement. In FY15, the agency logged 1,089 events which was an increase of 64%.

• Increasing enforcement of seat belts by 5%.
  
  NOT ACCOMPLISHED: In FY14, the agency issued 72 summonses for seat belt violations. In FY15, the agency issued 49 summonses showing a decrease of 32%.

54
● Increasing enforcement of speeding by 5%.
  NOT ACCOMPLISHED: In FY14 the agency issued 771 summonses for speeding. In FY15 the agency issued 637 summonses showing a decrease of 17%.

● Increasing enforcement of driving under the influence by 5%.
  ACCOMPLISHED: In FY14 the agency made 37 arrests for driving under the influence. In FY15 the agency made 90 arrests showing an increase of 143%

● Increasing parking enforcement by 5%.
  ACCOMPLISHED: In FY14 the agency issued 1,226 parking tickets. In FY15 the agency issued 1,342 showing an increase of 9%.

● To conduct pedestrian crosswalk enforcement.
  ACCOMPLISHED: In FY14 the agency issued 7 summonses regarding pedestrian crosswalk enforcement. In FY15 the agency issued 23 summonses regarding crosswalk enforcement showing an increase of 229%.

➢ 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: In FY15, the agency was able to provide police services to all approved special events in the Town of Culpeper. Also, with the continued growth of the Neighborhood Watch Program, the agency remains responsive to all neighborhoods and business district’s needs. The agency continues to be members of many service organizations throughout the community, to include Healthy Culpeper, Domestic Violence Task Force, Services to Abused Families (SAFE), to name a few.

➢ The Culpeper Police Department strives to provide the most up to date grant opportunities.

● The Culpeper Police Department continues to strive to look for alternative methods of revenue by researching and applying for grant opportunities to enhance the effectiveness and efficiency of operations and administration within the agency.
  ACCOMPLISHED: The agency received three grants during FY15. The agency received a Byrne JAG grant to purchase law enforcement related equipment, an ICAC grant to purchase equipment to further on-line investigations and a Department of Motor Vehicles Highway safety grant to conduct saturation patrols and ensure traffic safety through enforcement and education.

➢ The Culpeper Police Department strives to maintain 100% compliance with all NCIC/VCIN entries on a daily basis in accordance with the requirements set forth by the Virginia State Police.
  ACCOMPLISHED: The Culpeper Police Department’s Records Section went through a VCIN audit conducted by the Virginia State Police on March 25, 2015 and received 100% compliance on all records that were audited and requirements as set forth by the Virginia State Police.

➢ 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.
  ACCOMPLISHED: The agency maintained 100% compliance with all property and evidence audits and inspections in accordance with Department Policy and CALEA standards.

➢ The Culpeper Police Department’s Volunteer Program is designed to enhance the mission of the agency. The use of volunteer citizens within the community to supplement and alleviate the workload off of the
agency’s sworn and non-sworn staff and to provide their professional assistance in their volunteer specialty.

- 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.

  NOT ACCOMPLISHED: Volunteers were rarely utilized during FY15. During FY16, the Community Policing Division is planning to conduct an orientation with all volunteers. During this orientation, volunteers will be invited to assist the police department in various areas. Numerous volunteers have areas of expertise, which can be utilized by the police department.

- To increase the size of the Law Enforcement Explorer program in membership and continue to motivate young students in an education and careers in policing.

  ACCOMPLISHED: At the beginning of FY15, there were 16 Law Enforcement Explorers in the program. At the end of FY15, there were 19 Law Enforcement Explorers in the program. The Law Explorers and their advisors continue to meet on a bi-monthly basis while learning different aspects of law enforcement.

- The Culpeper Police Department is committed to continue the highest quality of training for all members of the agency from the Basic Academy, Field Training, In-House, In-Service, Specialized and Advanced Training.

- For an officer to attend and successfully complete the Professional Executives Leadership School sponsored by the Virginia Chiefs of Police Foundation.

  ACCOMPLISHED: Lieutenant Al Cooper attended Professional Executives Leadership School in FY15.

- For an officer to attend and successfully complete the Institute for Leadership in Changing Times sponsored by the Virginia Chiefs of Police Foundation.

  ACCOMPLISHED: Sergeant Wayne Hickman attended and graduated from the Institute for Leadership in Changing Times in FY15 and Lieutenant Jeffrey Dodson has started this program in FY15 and will graduate during the early FY16 year.

- For the Department’s Joint Special Operations Team to continue to train two times a month to develop and enhance their skills as a professional SWAT Team.

  ACCOMPLISHED: The Joint Special Operations Team, partnered with the Culpeper County Sheriff’s Office, continued to train two times a month for FY15.

- For the Department’s Accident Reconstruction Team to train at least once a month to enhance their skills to reconstruct major traffic accidents.

  NOT ACCOMPLISHED: The Accident Reconstruction Team (ART) completed a total of six training sessions during FY15. During the department’s re-structuring a new Team Leader was assigned to the ART, thus a transition of position duties was accomplished.

**Departmental Accomplishments**

- At the annual Virginia Chiefs of Police Association Conference held in Roanoke, VA the Culpeper Police Department received the 1st Place Award in the Virginia Chiefs Challenge.

- As mentioned before, with the Street Crimes Unit being reallocated to the Virginia State Police Blue Ridge Narcotics and Gang Task Force to focus on the heroin epidemic, and other narcotic investigations,
made it a sensible time to re-evaluate the agency’s structure and effectiveness. Also, the agency conducted its triennial citizen survey this fiscal year, and based on the citizen’s feedback it was prudent at this point to re-evaluate the agency. In doing this, all agency personnel had input and offered ideas of re-structure. As a result, a Community Policing Operations Division was created that is supervised by a Lieutenant and a Sergeant, to focus on Community Policing full-time. This unit is also responsible for the agency’s Neighborhood Watch Program and Special Events. Also created during his re-evaluation was a Professional Standards Unit. This Unit is responsible for high liability areas of the agency to ensure that the best practices established are adhered to at the Culpeper Police Department. Some of this unit’s responsibilities are Internal Affairs, Public Information, Training Coordination and Accreditation.

- The Culpeper Police Department continues to make Community Policing one of its primary objectives. The agency continues to hold Combined Neighborhood Watch meetings every other month. During these meetings, citizens are provided with various crime prevention materials and also provided with other community resource materials. The agency continues to partner with various community partners to provide better services to its citizens. Some of these community partners include Culpeper TRIAD, Culpeper Senior Nutrition Center, S.A.F.E., Healthy Culpeper, Teen Coalition, Aging Together, and Culpeper Crime Victim/Witness program. Currently the Culpeper Police Department has 19 neighborhood watch areas and 4 business watch areas. During FY15, the department participated in the 31st Annual National Night Out campaign.

- The Culpeper Police Department continues its mission of removing child sex predators from our streets, as we continue our partnership with the NOVA/DC Internet Crimes Against Children (ICAC) Task Force. The objective of the NOVA/DC ICAC Task Force is to pursue online predators and those involved in sexual exploitation of children. While being affiliated with this task force, our department representatives have been able to attend numerous training courses, which had been paid fully by the task force. During this year a detective was also able to attend a four day ICAC Conference in Atlanta, Georgia. Attending the conference has allowed the detective to expand their knowledge/training for ICAC related cases.

- During September 2014, the Culpeper Police Department began using an Automated License Plate Recognition (ALPR) system on one of its police vehicles. Officers have been provided training on this equipment. The ALPR system assists Officers with location stolen vehicles, fugitives, AMBER alerts, and other vehicles that have been entered into the Virginia State Police hot list. The ALPR system is assigned to Unit #704.

- On January 6, 2015 the Culpeper Police Department responded to SunTrust Bank located at 633 Meadowbrook Shopping Center for an armed robbery. The perpetrator entered the bank, approached an employee and demanded money while displaying a firearm. The perpetrator fled the scene on foot to a vehicle waiting nearby. During the investigation several subjects were developed as suspects. Two suspects were charged at the state level. This case was adopted by the Western’s District United States Attorney’s office. One suspect has pled guilty regarding his involvement in the case while another suspect is currently awaiting trial in federal court.

- On March 1, 2015 a Culpeper Police Officer responded to the Culpeper Hospital for a complaint of child abuse. The victim in this case was a four year old child who sustained a large hematoma on his head and multiple bruises on his arms, legs and torso to include a bruise consistent with a belt buckle. The investigation determined that the suspect was acting in the role as a caretaker at the time of the incident. Based on the victim and his sibling’s account of the assault, the suspect was charged with felony child abuse.
On June 15, 2015 Culpeper Police Officers responded to the Wolford Street in reference to a pedestrian stuck. The victim, who later died at the scene, was struck by a 1999 Ford F150 truck. The facts and circumstances surrounding the incident supported the suspect being charged with involuntary manslaughter and his second misdemeanor DWI within five years. This case has yet to be adjudicated.

The Criminal Investigation Section continues to work closely with Crimes Solvers and the media to assist with a vast array of cases. Using the assistance of various media outlets (i.e. Culpeper Star Exponent, Culpeper Times, Culpeper Media Network, Combined Neighborhood Watch meetings) to highlight and solicit tips on certain cases has been a tremendous asset which has yielded numerous arrests.

The Culpeper Police Department conducted its triennial citizen survey in FY15. Each household and business in the Town of Culpeper received a copy of the survey, along with a letter from Chief Jenkins providing instructions for the survey. Of the 11% of surveys received, this data was compiled and organized by the type of concern the survey addressed. This survey had an impact on the agency’s re-structure in FY15. This data was also given to the media for dissemination to our service community.

The Culpeper Police Department, in partnership with the Rappahannock-Rapidan Community Services Board and other partnering law enforcement agencies, created a steering committee to formulate a regional Crisis Intervention Team (CIT). The goals and mission of a CIT is to provide law enforcement with the tools that they need to deal with a person suffering from a mental illness or a crisis. The CIT is also geared on getting that law enforcement officer back on the street in a short order of time and getting the person in crisis in front of a health care provider much quicker. In FY15, the Rappahannock-Rapidan CIT obtained a grant to fund a CIT Coordinator for the region and for training.

**Law Enforcement Explorer Program**

The Culpeper Police Department's Law Enforcement Explorer Program continued to be an asset as an ancillary unit for the agency in FY15. The program continues to be a financially independent from the Culpeper Police Department, as it falls under the umbrella of "Healthy Culpeper" funding. The program did lose some members of the program due to graduation and the military, however new Explorers did join the program in FY15, for a total of (16) sixteen. The program is guided by Lead Advisor Detective Brittany Jenkins, as she is assisted by multiple other advisors and volunteers within the Police Department. The program continues to meet on a bi-monthly basis, however they have been able to break up meetings with field trips, hiking trips, and participating in LawFit. Some of the field trips include to the Central Shenandoah Criminal Justice Training Academy, the Department of Forensic Science, the National Law Enforcement Memorial, and the Crime and Punishment Museum.

In FY15 the Explorers purchased new uniforms through "Healthy Culpeper" with a complete new color scheme. The Explorers are being requested for special events and community service events more than ever. The unit continued to participate in the Senior Prom, 4th of July events, "National Night Out," the Sheriff’s Office Charitable Basketball Game, Camp Fantastic, and many other events to include many appearance by McGruff the Crime Dog. Another big success was that Explorer Captain Jake Pierce was honored as the Salem Ruritan Club Explorer of the Year during a dinner held by the club during FY15. The club will continue to recruit new prospective members from the middle and high schools in FY16.

**Personnel:**

- On January 20, 2015 Lisa Doles was promoted to Property/Evidence / Quartermaster Specialist.
- On January 26, 2015 John Slaughter was hired as a police officer.
- On March 9, 2015 Patricia Lloyd-Soley was hired as a Records Specialist.
On March 24, 2015 Chris Settle was promoted to the rank of Major.
On April 10, 2015 Timothy Chilton was promoted to the rank of Captain.
On April 30, 2015 Ashley Banks was promoted to the rank of Lieutenant.
On April 30, 2015 Luke Altman was promoted to the rank of Sergeant.
On April 10, 2015 Kim Gearhart was hired as a police officer.
On June 8, 2015 Ginger Settle was hired as a Records Specialist.

Awards
On September 11, 2014, Mothers Against Drunk Driving (MADD) awarded Officer Anthony Caruso for his outstanding efforts in DUI Detection at the James Madison University in Harrisonburg, VA.
On March 10, 2015, Sergeant Norma McGuckin received the American Legion Post #330 Law Enforcement Officer of the Year Award at the March Council meeting.
On May 2, 2015, Lieutenant Ashley Banks received the VFW Police Officer of the Year Award.
On May 26, 2015 Detective Christopher Taylor was recognized by the Salem Ruritan Club for "Outstanding Public Service." Explorer Jake Pierce was awarded the Explorer of the Year award.

Support Division
The Support Services Division has had a very successful fiscal year. Employees have advanced their skills and knowledge in their current positions and have been cross-trained in many other functions within the administrative field. We hired two Records Specialist and a Property & Evidence/Quartermaster Specialist during this year.

Records
The Records department went through a VCIN audit conducted by Virginia State Police personnel this fiscal year. They were in 100% compliance on all records that were audited. This is a huge accomplishment for the Records department. They also have attended numerous trainings throughout the fiscal year; VCIN User and Instructor Recertification’s, RMS – OSS Training to include the Annual SUGA/OSSI Conference in Atlanta, GA, numerous webinars and Star12 Training seminars and the Records Supervisor attended the Leading, Educating and Developing (LEAD) School through the Weldon Cooper Center for Public Service at the University of Virginia.

Property & Evidence/Quartermaster
During the fiscal year we promoted a Records Specialist to the Property & Evidence/Quartermaster Specialist position. On-the-job training was completed along with the new Specialist attending the Property & Evidence Custodian Training sponsored by the International Association for Property and Evidence. There have been 1,788 pieces of property collected and submitted as evidence or found property; compared to last fiscal year there were 1,182 pieces of property collected and submitted. During this fiscal year with the proper approval by the authorities the department was able to destroy 680 pieces of evidence compared to last fiscal year of 774 pieces of evidence being destroyed. Property/Evidence Destruction is an ongoing goal for the department due to the scarce amount of space left for incoming property and evidence. During this fiscal year the Quartermaster has been responsible for obtaining quotes, ordering equipment and supplies and issuing necessary equipment to current and new personnel. This position is responsible for the fleet management for the department and works closely with the Public Works department to make arrangements for vehicle service and repair.

Civilian Analyst
The civilian analyst position took over hosting the Rappahannock Area Crime Meeting, in the process, the meeting was renamed as the Piedmont-Rappahannock Area Crime Meeting. The meeting is still held once a
month in the community room at the police department. The analyst also attends, when applicable, the Combined Neighborhood Watch meetings every other month and updates the community on recent crime trends, wanted subjects and scams. The traffic analysis, crime analysis and selective enforcement reports are updated on a monthly basis as a guide for patrol supervisors to utilize officers according to problematic areas. Crime trend bulletins, Attempt to Identify and Wanted bulletins are also done when needed. The civilian analyst works with the criminal investigations section and patrol with data mining using internet based systems - TLO, LINX, LEADS Online, VINE link, VCIN, DMV and with contacting other agencies in regard to similar cases. The civilian analyst also relays situational awareness information from other agencies to all internal law enforcement personnel for information purposes and awareness. The Fourth Amendment book is updated on a monthly basis with information provided by the Commonwealth's Attorney office. The civilian analyst position took over case management for the department, this position produces and manages active case files for each division and updates command staff and division supervisors on the status of each officer's cases. The civilian analyst position also tracks and analyzes the Emergency Custody Order/Temporary Detention Order statistics for the department. The civilian analyst has attended training throughout the fiscal year pertaining to this position; one training in particular was the 5-day Crime Analyst Applications class which will count towards an Alpha certification which is currently the only Crime and Intelligence Analysis Certification program in the world regulated by a state government with law enforcement oversight that offers a government issued Certificate to graduates of any state, province, or country who successfully complete the curriculum. Additionally, Alpha Group’s training is awarded points that count toward certification through the International Association of Crime Analysts.

**Departmental Statistics**

**Traffic**
The Department investigated 248 reportable accidents, placing 195 charges in FY15. Total damage cost of vehicles involved in accidents was *estimated* as $1,261,586. There were 70 persons reported injured and 2 fatalities.

<table>
<thead>
<tr>
<th>UTS &amp; Warnings</th>
<th>FY ’15</th>
<th>FY ’14</th>
<th>FY ’13</th>
<th>FY ’12</th>
<th>FY ’11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summons</td>
<td>2,075</td>
<td>2,246</td>
<td>2,756</td>
<td>2,187</td>
<td>3,474</td>
</tr>
<tr>
<td>Warnings</td>
<td>216</td>
<td>266</td>
<td>473</td>
<td>413</td>
<td>739</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>2,291</strong></td>
<td><strong>2,512</strong></td>
<td><strong>3,229</strong></td>
<td><strong>2,600</strong></td>
<td><strong>4,213</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Parking Enforcement</th>
<th>FY ’15</th>
<th>FY ’14</th>
<th>FY ’13</th>
<th>FY ’12</th>
<th>FY ’11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Authority Lots</td>
<td>561</td>
<td>482</td>
<td>656</td>
<td>801</td>
<td>889</td>
</tr>
<tr>
<td>On Street Parking</td>
<td>781</td>
<td>744</td>
<td>1,220</td>
<td>638</td>
<td>754</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>1,342</strong></td>
<td><strong>1,226</strong></td>
<td><strong>1,876</strong></td>
<td><strong>1,439</strong></td>
<td><strong>1,643</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Calls for Service</th>
<th>FY ’15</th>
<th>FY ’14</th>
<th>FY ’13</th>
<th>FY ’12</th>
<th>FY ’11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls for Service</td>
<td>14,106</td>
<td>13,873</td>
<td>14,256</td>
<td>14,237</td>
<td>15,286</td>
</tr>
<tr>
<td>Officer Initiated</td>
<td>6,370</td>
<td>9,780</td>
<td>10,813</td>
<td>10,013</td>
<td>10,717</td>
</tr>
<tr>
<td>Patrol – Specialized</td>
<td>10,782</td>
<td>8,764</td>
<td>9,080</td>
<td>9,592</td>
<td>10,074</td>
</tr>
<tr>
<td>Administrative</td>
<td>346</td>
<td>249</td>
<td>266</td>
<td>267</td>
<td>267</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>31,604</strong></td>
<td><strong>32,666</strong></td>
<td><strong>34,415</strong></td>
<td><strong>34,109</strong></td>
<td><strong>36,344</strong></td>
</tr>
</tbody>
</table>
**Case Assignment Summary**

<table>
<thead>
<tr>
<th>Case Assignment</th>
<th>FY '15</th>
<th>FY '14</th>
<th>FY '13</th>
<th>FY '12</th>
<th>FY '11</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIS</td>
<td>565</td>
<td>465</td>
<td>438</td>
<td>497</td>
<td>356</td>
</tr>
<tr>
<td>Town Patrol</td>
<td>1,361</td>
<td>1,411</td>
<td>1,531</td>
<td>1,457</td>
<td>1,514</td>
</tr>
<tr>
<td>Department Total</td>
<td>1,926</td>
<td>1,876</td>
<td>1,969</td>
<td>1,954</td>
<td>1,870</td>
</tr>
</tbody>
</table>

**Crime**

During FY15, there were 486 Part I Crimes reported and documented by the Department. The Department holds an average clearance rate of 52%, well above the national average, compared to FY14 of a 48% clearance rate.

**FY '15 Part I Crimes**

<table>
<thead>
<tr>
<th>Type of Crime</th>
<th>FY '15</th>
<th>FY '14</th>
<th>FY '13</th>
<th>FY '12</th>
<th>FY '11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aggravated Assaults</td>
<td>16</td>
<td>22</td>
<td>24</td>
<td>26</td>
<td>49</td>
</tr>
<tr>
<td>Arson</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>B &amp; E /Burglaries</td>
<td>29</td>
<td>23</td>
<td>32</td>
<td>38</td>
<td>33</td>
</tr>
<tr>
<td>Forcible Rape</td>
<td>4</td>
<td>8</td>
<td>7</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Homicides</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Larcenies</td>
<td>416</td>
<td>468</td>
<td>536</td>
<td>494</td>
<td>324</td>
</tr>
<tr>
<td>Motor Vehicle Thefts</td>
<td>12</td>
<td>15</td>
<td>26</td>
<td>20</td>
<td>18</td>
</tr>
<tr>
<td>Robbery</td>
<td>8</td>
<td>10</td>
<td>16</td>
<td>11</td>
<td>15</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>486</strong></td>
<td><strong>548</strong></td>
<td><strong>641</strong></td>
<td><strong>595</strong></td>
<td><strong>446</strong></td>
</tr>
</tbody>
</table>

Est. Value of Prop. Stolen: $359,469.71 $392,472.04 $450,419.82 $535,819.05 $440,103.97


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

<table>
<thead>
<tr>
<th>Total Arrests</th>
<th>Total CPD Charges</th>
<th>Felony</th>
<th>Misdemeanor</th>
<th>Alcohol-ALL</th>
<th>Drug-ALL</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY '15</td>
<td>1,299</td>
<td>1,618</td>
<td>455</td>
<td>1,163</td>
<td>209</td>
</tr>
<tr>
<td>FY '14</td>
<td>1,307</td>
<td>1,490</td>
<td>480</td>
<td>1,010</td>
<td>159</td>
</tr>
<tr>
<td>FY '13</td>
<td>1,345</td>
<td>1,871</td>
<td>632</td>
<td>1,239</td>
<td>257</td>
</tr>
<tr>
<td>FY '12</td>
<td>1,337</td>
<td>1,783</td>
<td>536</td>
<td>1,246</td>
<td>269</td>
</tr>
<tr>
<td>FY '11</td>
<td>1,272</td>
<td>1,823</td>
<td>545</td>
<td>1,278</td>
<td>306</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Total Arrests</th>
<th>Total CPD Charges</th>
<th>Felony</th>
<th>Misdemeanor</th>
<th>Alcohol-ALL</th>
<th>Drug-ALL</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY '15</td>
<td>29</td>
<td>62</td>
<td>18</td>
<td>43</td>
<td>7</td>
</tr>
<tr>
<td>FY '14</td>
<td>39</td>
<td>52</td>
<td>10</td>
<td>42</td>
<td>5</td>
</tr>
<tr>
<td>FY '13</td>
<td>44</td>
<td>84</td>
<td>19</td>
<td>65</td>
<td>9</td>
</tr>
<tr>
<td>FY '12</td>
<td>49</td>
<td>43</td>
<td>10</td>
<td>33</td>
<td>3</td>
</tr>
<tr>
<td>FY '11</td>
<td>48</td>
<td>64</td>
<td>21</td>
<td>43</td>
<td>7</td>
</tr>
</tbody>
</table>

***All statistics are current as of August 10, 2015***
The Public Works Department employs forty-eight full-time employees and eight interns who are distributed among the following eleven departments: Motor Pool, Engineering, Streets, Snow & Ice, Traffic Engineering, Sanitation, General Properties, Parks & Recreation, Cemetery, Water Distribution and Wastewater Collection.

**Personnel**
In-house safety meetings were conducted. Additional seminars and workshops were attended by department personnel on the use of new equipment and technology as well as on safety related issues.

One employee received certifications in VDOT Asphalt Field, ACI Concrete and Backflow Prevention, and one employee received certification in Erosion & Sediment Control Inspection.

Intermediate Work Zone Safety certification training was conducted by Straight Path Consulting for two employees in October.

Employees attended workshops on winter maintenance operations, VDOT local programs, bridge maintenance, AutoCAD, pesticide applicator recertification, master gardener, DOT pre-trip inspection and CDL training, leadership development and teambuilding and VACO training.

**Streets**
Defective areas of crosswalks were repaired on Main Street and Davis Street.

The Bickers Street storm sewer replacement project was completed in May.

Long Fence Company performed guardrail repairs throughout Town as needed.

Department personnel assisted Samuel James Construction with storm sewer replacement projects on S. Blue Ridge Avenue and E. Edmondson Street.

A road was created for the relocation of the July 4th fireworks.

**Engineering**
Inspections were performed on concrete replacements and milling, crack sealing and paving operations.

Project updates are as follows:

1.) Colonel James Boulevard – The project was opened to the public in December following a brief dedication and ribbon cutting ceremony.

2.) Route 229 Roundabout – The project is scheduled for completion in August.

3.) Burgandine House – The roof was replaced in September, and repairs to the siding and front porch were completed in April.

4.) Chamber of Commerce – Samuel James Construction completed the construction of the alley access required by VDOT for the roundabout in August.
**Snow & Ice**
Public Works personnel responded to eight storms wherein 712 tons of abrasives and 344.5 tons of salt were applied.

The annual demonstration on the proper use of snow removal equipment was held in October for all operators.

Snow was loaded and hauled from the business district area of Main Street and Davis Street in February.

**Cemetery**
In addition to normal maintenance activities, necessary services were provided for seventy interments.

A portion of the road at Gate 1 was converted to a grass area to facilitate the Colonel Jameson Boulevard project.

**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 April, June, July, August and September. The motor pool assisted in outfitting and marking, as appropriate, all new vehicles and equipment.

Tailgate caution stickers were installed on Public Works Department vehicles.

Material safety data sheets were updated.

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

“Welcome to Culpeper” signs were replaced on Route 29 South, Route 29 North, Route 3 and Route 522 due to reflectivity issues.

Barricades were installed at dead end sections of Scanlon Street, Macoy Avenue, Whitworth Drive, First Street, Kelly Street, Aster Street, Evergreen Street, Blossom Street, High Street, Bickers Street, Wolford Street, Third Street, Lightfoot Street and Hilltop Drive.

A new “All Way Stop” was created on Old Fredericksburg Road.

“Waterway” signs were installed at Mountain Run on Colonel Jameson Boulevard, Old Rixeyville Road, Sperryville Pike and Old Brandy Road.

**Sanitation**
Weekly collections for all residences and many businesses were performed on a regular basis by department personnel.

Six metal waste containers, three additional tops and two liners were purchased with monies received from the Litter Control Grant.
Dumpsters continue to be emptied at County sites per the lease agreement for snow removal chemical storage at the DSS facility.

57,640 pounds of cardboard was collected from Town businesses during the fiscal year.

A shipment of 95 gallon roll out trash carts were received in November.

280 tons of leaves were vacuumed from businesses and residential areas in November and December and are being converted to compost.

Christmas trees were collected in January 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.

Inspections were made by Recreation Dynamics on playground equipment at Mountain Run Lake, Yowell Meadow Park and Wine Street Park.

The pavilions were cleaned, and the informational signs were replaced at Mountain Run Lake and Yowell Meadow Park.

The ball field at Yowell Meadow Park was reworked, and additional dirt was added.

The playground was mulched at Wine Street Park.

**Water Distribution**
Four water taps were made, and eleven leaks were repaired.

Cross connection surveys were performed on all registered businesses.

Inspections were performed on water line installations for Mountain Brook Estates, well sites, High Pressure Zone, Cardinal View, Pelhams Reach, Magnolia Greens and Verizon Cloud.

Pressure recorders were installed at Culpeper County and Eastern View High Schools to determine fluctuation issues.

Assistance was provided to GIS with the implementation of a valve exercise program.

Fire hydrants were repainted by intern personnel.

**Wastewater Collection**
Five sewer taps were made, and three services were replaced.

Inspections were performed on the sewer line installations for Mountain Brook Estates, Braggs Corner force main, Cardinal View, Pelhams Reach and Magnolia Greens.

Department personnel inspected the slip lining of degraded mains on the right of way from Grandview Avenue to N. James Madison Highway by Aaron J. Conner General Contractor.
Marker posts were installed to identify manholes.

**General Properties**
Fire X conducted fire extinguisher inspections for all Town departments.

Renovations were made to the Tourism, Visitor’s Center and Museum offices at the Depot.

Work stations were relocated, and additional ones were installed at the Treasurer’s Office.

Assistance was provided to the Chamber on their relocation from the Depot to the Sperryville Pike location.

The restrooms were repainted at Yowell Meadow Park and Mountain Run Lake, and the well house was repainted at Mountain Run Lake.

**Miscellaneous**
Signs and barricades were supplied for road closures, stage and tent were erected, and clean-up was provided for the following events: Triathlon Block Party, 5-Third Thursday Concerts, Culpeper Fiesta, Gnarly Hops & Barley Fest, Firemen’s Parade, July 4th Parade and Celebration, Taste of Culpeper, His Village Church Halloween festivities. Traffic control materials were provided for the following events: CCVFD Annual Banquet, Remembrance Days, Halloween festivities, Family Fun Day at Reformation Lutheran Church. The tent and stage were provided for Relay for Life.

Boxes were moved from storage to the Brandy Station Volunteer Fire Department for the Community Basket Program.

Assistance was provided to the County of Culpeper for the Culpeper Cycling Century and Air Fest events.
Number of Refuse Stops

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Refuse Stops</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>4852</td>
</tr>
<tr>
<td>2009</td>
<td>4546</td>
</tr>
<tr>
<td>2010</td>
<td>4581</td>
</tr>
<tr>
<td>2011</td>
<td>4527</td>
</tr>
<tr>
<td>2012</td>
<td>4553</td>
</tr>
<tr>
<td>2013</td>
<td>4801</td>
</tr>
<tr>
<td>2014</td>
<td>4975</td>
</tr>
<tr>
<td>2015</td>
<td>5063</td>
</tr>
</tbody>
</table>
INTRODUCTION
The Town of Culpeper Treasurer’s Office/Department of Finance’s mission, vision, goals and accomplishments are described below.

MISSION
The mission of the Town of Culpeper’s Treasurer’s Office/Department of Finance is to provide effective and efficient financial management services, to maximize financial resources, to promote prudent financial practices, and to strive for and maintain the financial integrity, stability, and strength of the Town of Culpeper by following Town policies, rules and regulations. This includes Generally Accepted Accounting Principles, Securities Exchange Act, Municipal Securities Rulemaking Board Regulations, Internal Revenue Service Codes, Procurement Laws, and Town Codes/Ordinance, etc.

The Collection Division of the Treasurer’s Office is responsible for the collection of all revenues which include real estate tax, property tax, trust tax, other local tax, electric, water, sewer, sanitation, fishing/boating/parking permits, and rental properties.

The Culpeper Treasurer’s Office/Department of Finance is committed to employee work-life balance and the future of the community. Treasury is a value-based organization. Our decisions and behaviors are guided by the following values:

- **Service** – provide our citizens, stakeholders and leadership, timely and accurate services that allows us to build and maintain enduring relationships. Display passion and zeal towards serving others.
- **Teamwork** – embrace teamwork across departments and encourage an environment that promotes camaraderie and common goals.
- **Respect** – recognize the value of each of us and the contributions we all make; build confidence, trust and self-respect, and encourage an open and honest dialogue.
- **Integrity** – emphasize a culture of compliance, transparency and adherence to policies, rules and regulations.
- **Value-added** – implement and enhance efficient business processes while ensuring proper internal controls.
- **Excellence** – achieve and maintain excellence in the financial position of the Town.

VISION
Be the best. Lead the way. Make a difference.
The Treasurer’s Office is committed to more efficient services focusing on technology solutions that meet and exceed our service demands. Below is a summary of all positions in our office:
<table>
<thead>
<tr>
<th>Positions</th>
<th>Status</th>
<th>Filled / Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Finance / Treasurer</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Deputy Treasurer</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Collections Supervisor</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Treasury Supervisor</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Obligations Payment Supervisor</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Billing / Accounting Clerk</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Customer Service Representatives</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>(4)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Accountant</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Procurement Officer</td>
<td>Full Time</td>
<td>Filled</td>
</tr>
<tr>
<td>Chief Accountant</td>
<td>Full Time</td>
<td>Vacant</td>
</tr>
<tr>
<td>Revenue Compliance Analyst</td>
<td>Full Time</td>
<td>Vacant</td>
</tr>
<tr>
<td>Accounting Clerk</td>
<td>Full Time</td>
<td>Vacant</td>
</tr>
</tbody>
</table>

For the FY15 the Town Treasurer’s Office operated with a budget of $957,103 (unaudited), with 86 percent of the total expenditures represented as personnel costs (salaries and benefits). The remaining portion was expended in postage, bank fees, collection fees and warrants, contractual services and other smaller miscellaneous departmental items. The department has twelve staff members with three newly approved and funded positions.

The Town Treasurer’s Office posted an RFP for audit services and granted an award to Brown, Edwards & Company, LLP (BEC) for a four one-year renewal audit services in May of 2015. The Treasurer’s Office continues reviewing policies, practices and procedures in all functional areas. Changes / revisions have been or will be made as appropriate.

**FINANCE**

The following table shows a 10 year trending analysis for selected tax revenues by fiscal year.
### TOWN OF CULPEPER
#### SELECTED LOCAL REVENUES

**by Fiscal Year**

<table>
<thead>
<tr>
<th>Tax Revenues</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL PROPERTY TAXES</strong></td>
<td></td>
</tr>
<tr>
<td>Personal Property</td>
<td>$1,479,275</td>
</tr>
<tr>
<td>Real Estate</td>
<td>$866,290</td>
</tr>
<tr>
<td>Special Tax Districts - Real Estate</td>
<td>$752,505</td>
</tr>
<tr>
<td><strong>LOCAL TAXES</strong></td>
<td>$4,985,138</td>
</tr>
<tr>
<td>Admissions Tax</td>
<td>$37,978</td>
</tr>
<tr>
<td>Bank Stock Tax</td>
<td>$270,124</td>
</tr>
<tr>
<td>BPOL - Contracting</td>
<td>$174,678</td>
</tr>
<tr>
<td>BPOL - Professional</td>
<td>$100,777</td>
</tr>
<tr>
<td>BPOL - Repair &amp; Personal Business Services</td>
<td>$189,289</td>
</tr>
<tr>
<td>BPOL - Retail</td>
<td>$446,612</td>
</tr>
<tr>
<td>BPOL - Utilities</td>
<td>$57,884</td>
</tr>
<tr>
<td>BPOL - Wholesale</td>
<td>$50,276</td>
</tr>
<tr>
<td>BPOL - Miscellaneous / Other</td>
<td>$12,931</td>
</tr>
<tr>
<td>Cigarette Tax</td>
<td>$156,449</td>
</tr>
<tr>
<td>Consumption Tax - Electric</td>
<td>$61,778</td>
</tr>
<tr>
<td>Hotel &amp; Motel Room Tax</td>
<td>$222,457</td>
</tr>
<tr>
<td>Local Sales and Use Tax</td>
<td>$1,021,269</td>
</tr>
<tr>
<td>Meals Tax</td>
<td>$1,548,458</td>
</tr>
<tr>
<td>Telecommunications Sales &amp; Use Tax</td>
<td>$19,092</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$6,464,413</td>
</tr>
</tbody>
</table>

Note: FY2015 is unaudited.

---

**Cash Balance**

- **General Fund**: $11.7 Million
- **Water**: $38.3 Million
- **Wastewater**: $4.4 Million
- **Light & Power**: $2.3 Million
- **Cemetery Perpetual**: $0.8 Million
- **Total**: $37.4 Million

---

70
The Treasurer’s Office improves the collection of the outstanding balances for taxes and utilities, resulting in the reduction of delinquent accounts by about 33%. The Town participates in Virginia’s Debt Set-Off Program to collect money due from taxpayers via the Commonwealth of Virginia. Generally the taxpayer is due to receive a state refund or state lottery winnings, but instead the money that is due to us is deducted from their refunds. In addition to Virginia’s Debt Set-off Program, the Town utilizes another program available through the Division of Motor Vehicles. This program, Vehicle Registration Withholding Program, continues to be instrumental in the collection of delinquent personal property taxes. The delinquent taxpayer will be unable to renew their vehicle tags if owing property taxes to the Town. The Treasurer’s Office utilizes many forms of liens (wage, property, etc.) as well as the local court system to issue warrants for debt collection.

- Implemented a fraud protection or positive pay program for Accounts Payable in January of 2015. This program also known as Account Reconciliation Program (ARP) effectively implements and facilitates the monthly disbursement account reconciliation. This helps address one of the major audit findings that had been around for many years. Devoted two months of resources in support of this function.
- Continued reviewing and identifying the most effective and efficient ways to implement deposit batching / processing and reconciliation. Implemented Phase I of this review result in March of 2015. Started this project in January of 2015.
- Received for the 11th consecutive year the GFOA Award for Excellence in Financial Reporting as well as the recognition for transparency, full disclosure, and clear financial introduction, management discussion and analysis in August of 2015.
- Completed Moody’s credit rating surveillance questionnaire and FY15 financial position assessment (including estimated GASB 54 year-end fund balance). This resulted in maintaining the Town’s credit rating of AA.
- Issued a bank private loan of about $4.2M with a semi-annual payment of principal and interest rate of lower than 3% for General ($430k) and Water Funds ($3.8M). By making payments of principal on a more frequent basis than once a year (i.e., semi-annual basis), the Town saves about $400K in interest rate costs. In years past, interest payments were paid on a semi-annual basis while principal payments were paid on an annual basis.
- Continued developing key financial policies and procedures (i.e., travel policy).
• Reviewed, developed, improved and streamlined miscellaneous departmental policies, procedures, processes and duties. Included are departmental overtime advance approval, shadowing, and cross-training policies. This resulted in overtime expenditures coming under budget by about $5,000.
• Updated utility bills to be more user friendly and easier to read.
• Installed a safety security alarm system and cameras in the Treasurer’s Office.
• Implemented a keyless security access for all entrances to the Treasurer’s Office.
• Continued strengthening internal controls and improving accounting and financial reporting.
• Continued assessing the need for a more relevant and reliable financial software system.
• Went live with the GP13 financial system upgrade. The older version was no longer supported.

**FY16 Goals & Objectives**

• Redesign the Treasurer’s Office to accommodate additional resources to support the Town’s growing business needs. This is expected to be done by the end of August 2015.
• Implement an automated process of bank deposit reconciliation. Currently, the most time-consuming and challenging deposit reconciliation includes credit card deposits. There are at least about 32,000 credit card transactions to reconcile on an annual basis and four ways to reconcile: bank to merchant accounts, merchant accounts/Virginia interactive credit card payment processor accounts to book accounts, and book accounts to bank accounts. Currently, the town engages five different vendors to process credit card payments. With multiple vendors, this has been extremely challenging and difficult to reconcile due to multiple timing differences, cut-off time and a lack of uniformity in batching and processing payments.
• Improve the tax and utility account collection to increase revenue.
• Implement lean processes and financial transparency
• Implement GovCollect for tax revenue billing and collection, Invoice Cloud as a one-stop shop for payment processing, and PCI credit card processing compliance in October 2015.
• Implement new rules, regulations and accounting requirements. This includes the Affordable Care Act in December of 2015.
• Review, develop and automate key business processes to continue addressing internal controls and increasing efficiency and effectiveness. This includes utility bill preview verification, and online reservation for pavilion, etc.
• Review and update all financial related town codes/ordinances, and various documents (policies, procedures, and desktop manuals) to be current, effective, efficient and relevant.
• Train and develop staff to formulate synergy and become more relevant and efficient as well as providing better customer service. This includes consideration of new resources like KIOSK, and Mall self-service, etc.
• Review, document and reassess financial accounting, reporting and system support needs. This includes MS Great Plains (or commonly known as COGSDALE → Financial System), GovCollect (formerly CapSoft→ Tax System), and ACLARA automated (Meter reading system).

**STAFF TRAINING AND CERTIFICATION**

By the end of FY16, the following staff is expected to be certified in their respective professional areas:

• Deputy Treasurer – Certified Deputy Treasurer
• Procurement Officer – Certified Professional Public Buyer
• Treasurer – Certified Treasurer
• Treasurer – Certified Public Purchasing Officer

The Town of Culpeper’s historical budgets and Comprehensive Annual Financial Reports can be found on the Town website at: www.culpeperva.gov/publications.
TOURISM

INTRODUCTION
FY15 brought big changes to the Tourism Department, enfolding the Visitors Center into daily operations and the change in leadership and direction as a result of Paige Read replacing Lori Sorrentino mid-year. At the start of FY15, the department’s sole function was to promote and market Culpeper as a tourism destination, by the end of FY15, the department has grown to have three core functions:
Tourism | Economic Development | Visitor Center

Tourism Mission
To market Culpeper as a tourism destination, in partnership with Culpeper’s industries to develop and implement innovative and effective programs and initiatives that will grow the number of visitors and increase economic impact and jobs, resulting in a greater tax base for the town and county.

Economic Development Mission
To enhance the quality of life and raise the standard of living for all Culpeper residents, in collaboration with the county and private sector, through aggressive business recruitment, expansion assistance, and trade development, thereby expanding the tax base and creating higher-income employment opportunities.

Visitor Center Mission
Together we will work to provide the highest quality of customer service to the traveling public, while maintaining good working relationships with local businesses and organizations.

EVENT MARKETING & PROMOTION / PARTNERSHIP
FY15 event promotion and partnerships included Culpeper Renaissance, Inc., the Chamber of Commerce, Culpeper County Parks & Recreation Dept., the Town of Culpeper 4th of July, Culpeper Remembrance Days, Culpeper Harvest Days Farm Tour, the Museum of Culpeper History and related events, State Theatre performances, Library of Congress movies and events, the Brandy Station Foundation, Friends of Cedar Mountain Battlefield, the Culpeper Triathlon, the Castleton Festival, and many other community group and business events. The department was began the transition into leveraging Culpeper’s assets on a regional and state-wide level.

Marketing and promotion includes (when applicable) print and digital advertising in regional and national publications, promotion through Virginia Tourism Corporation’s www.virginia.org website, development of marketing materials, videos, and promotion through the Visit Culpeper website and its various social media pages.

In addition, Tourism partnered with the following organizations to develop products that encouraged visitation:
- **Barn at Rock Hill Farm** -- Met with Collis Jenkins who recently opened a new wedding and special event space on his 300 acre farm just outside of town. Future plans to include the development of an outdoor performance area, ATV trails, and glamping.
- **Bees and Trees** -- Partnered with the farm on the Magical Farm Trolley Tours.
- **Be a Culpeper Local** -- Worked with partners on programs throughout FY15.
- **Belmont Farm Distillery** -- Partnered with Belmont Farm Distillery on the Magical History Trolley Tours, various events and tours.
- **Brandy Station Foundation** --Partnered with BSF on the Magical History Trolley Tours, and several tours to the battlefield and Graffiti House.
• **Chamber of Commerce** -- Participated in various events, led presentations, and economic development opportunities.

• **Culpeper Arts Council** -- The director served as the staff liaison for the town ABC. With funding from the 2013 VTC Marketing Grant, Tourism developed a Culpeper Arts micro-site as part of the Tourism website. Managed the Arts Council's Facebook page. The director facilitated the Arts Council's development of a draft Public Art Policy for the Town. Worked with the Arts Council and others interested in creating an arts center in Culpeper as well as a separate non-profit entity to operate and manage it. Discussions included research, the need for a feasibility study, etc.

• **Culpeper County** -- Worked with County staff on projects throughout FY15, including VE Day event in May 2015.

• **Culpeper County Economic Development** -- Worked with ED to enhance and create new economic development opportunities in the area. Partnered on events including the Harvest Days Farm Tour in October 2014.

• **Culpeper County Department of Parks and Recreation** -- Discussed enhancement strategies for the Culpeper Century Cycling event in October 2015 as well as new programming for Lenn Park and Spilman Park.

• **Culpeper Festival Committee** -- Partnered with the Culpeper Festival Committee to promote the 4th of July celebrations and worked at the event as well.

• **Culpeper Fiesta** -- Worked with the Culpeper Fiesta Committee to help promote event which spanned an entire weekend in September 2014 with additional cultural events in town and at the State Theatre.

• **Culpeper Gran Fondo** - Worked with Virginia-Maryland Triathlon Series to grow the Culpeper Gran Fondo. Additions to the 2015 race could include a post-race Beer & BBQ event.

• **Culpeper Renaissance Inc. (CRI)** -- Partnered with CRI on a variety of projects and events throughout FY15 including Taste of Culpeper, Downtown Holiday Open House, Downtown Carnival, Gnarly Hops and Barley Fest, and the Third Thursday Summer Concert Series. Worked with CRI ED Committee on zip code analysis, etc.

• **Department of Planning and Community Development** -- Worked closely on a variety of issues including a visioning plan, signage, etc.

• **Friends of Cedar Mountain Battlefield** -- Partnered with FCMB on the Magical History Trolley Tours, various Friends-sponsored events, and tours to the battlefield.

• **Friends of the Culpeper Library** -- **Culpeper Tells Storytelling Program** -- Tourism was once again a partner in the VTC Marketing grant application on behalf of the Friends of Culpeper Library and the 2nd Annual Culpeper Tells storytelling festival in March 2015.

• **Glengary Christmas Tree Farm** -- Partnered with the farm on the Magical Farm Trolley Tours.

• **Historic Garden Week** -- Director worked with The Dolly Madison Garden Club of Central Virginia to secure their April 2016 tour for Culpeper. Five homes/gardens will be showcased throughout the County. Garden Week averages 30,000+ visitors, having an estimated statewide economic impact of $425 million over the past 45 years.

• **Journey Through Hallowed Ground** -- Partnered with the Journey as a DMO to promote historical sites and activities along the route. Staff also attended DMO partnership meetings.

• **Library of Congress Packard Campus (LOC)** -- Partnered with LOC on the Magical History Trolley Tours, promoted the "Mostly Lost Film Symposium" in June 2015. Culpeper secured the Orphan Film Symposium for April 2016 which will be an national/international forum in partnership with the New York University Cinema Studies Program and the Library of Congress Packard Campus. Several screenings will be held at the State Theatre.

• **National Capitol Squadron, CAF** -- Promoted events including the Culpeper Air Fest in October 2014.

• **Oak Shade Farm** -- Partnered with the farm on the Magical Farm Trolley Tours.
• **Old House Vineyards** -- Partnered with vineyard on the Magical History Trolley Tours as well as the Magical Farm Trolley Tours, and promoted events. Director worked with partner on one federal grant and two state grants.

• **Piedmont Environmental Council** -- Partnered with PED to create a series of monthly agri-tourism trolley tours with five Culpeper farms: Bees and Trees, Saddle Ridge, Oak Shade, Crowfoot Farm and Glengary Christmas Tree Farm.

• **Prince Michel Vineyards** -- Partnered with vineyard on Magical History Trolley Tours and promoted various events, etc.

• **Rappahannock-Rapidan Regional Commission Tourism Committee (RRRC)** -- Worked with regional tourism partners in the five-county region (Culpeper, Orange, Fauquier, Rappahannock and Madison) to develop and promote tourism-related activities. Outlined two agri-tourism workshop days for April 2015.

• **Regional Wine Trail Committee (Tween Rivers Trail Program)** -- Partnered with RRRC and its regional tourism partners to launch the Tween Rivers Trail Program as part of an AFID Grant Award to promote agri-tourism and agri-business in the five-county region. Work included website design, rack brochure design and the development of other promotional materials. The new logo was used on ad specialties for the Regional Tourism Blitz in November-December 2014, at the State Welcome Center in Manassas.

• **Remembrance Days** -- Worked with various partners to organize and promote the event held in April 2015. In June 2015, the committee rebranded the event to "Culpeper Remembers:" affording it future flexibility for different themes each year.

• **Saddle Ridge Farm** -- Partnered with the farm on the Magical Farm Trolley Tours.

• **Shenandoah National Park - Neighbors Day** -- The Visitor Center went on the road in June 2015, to the Byrd Visitor Center at Big Meadows to participate in a regional Community Connections Tent event.

• **State Theatre Board** -- Director hosted a site visit to The Prizery in South Boston/Halifax, Virginia. Met with Artistic Director, reviewed model for incorporating arts center activities and community workshops/education into a theatre site.

• **Tourism and Film Day on Capitol Hill** -- Director educated legislators on two bills HB 1756 - James - Tourism zones; tax revenues for tourism projects, and HB 2126 - Mason - Virginia Tourism Growth Incentive Fund.

• **U.S. Travel Association (ESTO 2015)** -- Director to present at the Product Development PDN Session August 2015 - Portland Oregon

• **Virginia Economic Development Partnership (VEDP)** -- Director joined VEDP and Governor McAuliffe at the Craft Brewers Conference April 2015, where the Governor hosted a private reception for parties interested in East Coast Operations.

**PRESS, PUBLICITY, FILM**

Tourism works to develop strong partnerships with media, travel writers, bloggers, and group tour operators in FY15, designed to increase exposure and media coverage:

• **FAM (Familiarization) Tours:**
  o Working with Culpeper Media to development press profiles highlighting Tourism Business Assets and owners, to be used for story pitching, FAM tours, PR leads.

• **Articles & Publication Mentions:**
  o July 2014
- Neighborhood Stabilization Program and Brick Alleyway Project -- In conjunction with Town Planning Director, prepared and distributed two news releases.
- **VTC Blog** -- “Best Breakfasts in Virginia” included a link to interactive map of Virginia’s Best Breakfasts and Baby Jim’s Snack Bar.
- **August 2014**
  - **VTC Blog** -- "Mouth Watering Wood Fired Spots" mentioned Thyme Market.
- **September 2014**
  - **VTC Blog** -- Suites at 249 in "Eight Boutique Hotels & Vintage Stays in Virginia"
  - **VTC Blog** -- Old Rag and White Oak Canyon in "Virginia's Best Hikes"
  - **VTC Blog** -- Culpeper in "29 Favorite Fall Towns & Destinations"
- **November 2014**
  - **Washington Post Travel Section -- Where to see foliage in Maryland, Virginia and West Virginia** -- “Culpeper - This Piedmont-region town sits amid rolling hills and farmland and makes an ideal base for exploring Virginia wine country, which will explode with colors in the fall. The town is about an hour from popular Skyline Drive in Shenandoah National Park. For other leisurely, scenic drives, head out along U.S. routes 29, 522 or 15, all of which converge on Culpeper.”
  - **VTC Blog** – "LOVE is Perfect for your Holiday Card" and "Five Merry Destinations for your Holidays".
  - **Destination Downtown: Culpeper and Fredericksburg** – Wrote an article for the latest seasonal edition of CRI’s Destination Downtown, titled” New Culpeper Tourism marketing offers So Much To LOVE!”
- **December 2014**
  - **VTC Blog** -- Old Rag & White Oak Canyon in "15 Favorite Winter Hikes".
- **January 2015**
  - **Beer Hound Brewery** -- Press release sent out 1/20/15 and gained coverage in The Daily Progress, Star Exponent, and The Free Lance-Star.
  - **VTC** -- Hosted Virginia Tourism staff photographer Sarah Hauser at Cocoa Manna for their winter chocolate sensation social media blitz. Culpeper Tourism retained all photography from the shoot.
  - **Champawat Productions** -- Assisted with film location sites for a Christmas Horror Film set to be shot between March 3-14 2015
  - **VTC Blog** -- "Eight Tasty Virginia Hot Chocolates" -- Specific call outs to Cocoa Manna and Frenchman’s Corner, along with three regional spots.
  - **VTC Civil War Media Blitz** -- Submitted Remembrance Days festival information.
- **February 2015**
  - **Southern Living** -- Submitted photography for May advertorial featuring Culpeper.
  - **National Park Service** - President Obama announced the Every Kid In A Park initiative February 19th. This program will provide every 4th grade student a free pass to National Parks, National Forests, National Wildlife Refuges, and more. The program will kick off this coming Fall 2015. Culpeper Tourism will be developing packages for families highlighting this program and the SNP.
  - **Culpeper Star Exponent** -- Star Exponent coverage on February 14, discussed the Windmore Foundation Arts Reception in March at the State Theatre.
- **April 2015**
  - **Richmond Magazine** -- Publication dedicated their Spring Travel Feature to Culpeper (April 2015). This is the magazine’s top selling issue: 250,000 subscribers, 20,000+ newsstand sales (2014). Earned Media Value (EMV) = $9100.
- **Northern VA Magazine** -- Issue featured Culpeper as a weekend destination. Earned Media Value (EMV) = $27,050.
- **MONEY Magazine** -- Ran a Beer Hound Brewery feature with an earned media value exceeding $21,000.

  - **May 2015**
    - **Time Magazine** -- Shot footage for documentary on Beer Hound Brewery.
    - **Local newspaper coverage on The Magical Farm Tour** -- Director was interviewed by Wally Bunker and Allison Brophy regarding the partnership between Culpeper Tourism and Piedmont Environmental Council. Shared tour dates/times and what visitors can expect during each tour.

  - **June 2015**
    - **CBS This Morning (Sunday program)** -- The Sunday morning program ran a segment on "Mostly Lost" at the Library of Congress Packard Campus. The event featured unidentified film fragments for enthusiasts, collectors, archivists and academics to identify.

**PRESENTATIONS**
Staff attended several area community meetings and presented programs on Tourism marketing efforts in Culpeper County including:
- **Culpeper AARP Meeting** -- In November 2014, Staff presented program to a group of 30 members. Topic of presentation was the new Rack Brochure/Postcards and current marketing efforts.
- **State of the Community Luncheon** -- The director presented at the event hosted by the Chamber of Commerce on April 10, 2015.
- **Presentation to Seniors** -- The director spoke about tourism and economic development to a seniors event hosted by Howard and Nancy Mills.

**PUBLICATIONS**
- **Culpeper Rack Brochure** -- The new Culpeper rack brochure was printed in August 2014, and was introduced at the Tourism Marketing Videos Event in September at the State Theatre. These rack brochures were funded by the 2013 VTC Marketing Grant.
- **Five Tourism Marketing Videos** -- The five promotional tourism videos (a VTC grant project) premiered at the Tourism Marketing Videos Event in September 2014, after which they were made available for download from the Tourism website along with corresponding collateral materials are final (new rack brochure and postcards).
- **Five Tourism Marketing Postcards** -- Tourism developed a series of (5) visitor postcards with scannable QR (Quick Response) codes that linked to corresponding promotional videos as part of the 2013 VTC Grant Award.
- **Culpeper Connector (formerly the Visitor Center Calendar of Events)** -- Staff created a monthly calendar/newsletter in Publisher, added photographs, images, pulled info from department’s website, emailed to Hospitality Distribution List, and printed out for Visitor Center.

In recent years, Tourism has seen changes in travel-planning behaviors, with more visitors using the internet and downloading information/brochures. In 2013, the last of our brochures were made available online. This reduced the overall printing budget and made brochure downloads trackable by staff. The following brochures/videos were the top downloads in FY15 (brochures in italics were published by the Tourism Office):

- **Downloadable Publications:**

<p>| Culpeper Trolley brochure and schedule | 2101 |</p>
<table>
<thead>
<tr>
<th>Tourism Marketing Videos Downloads (started tracking in December 2014 using YouTube Analytics):</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wine &amp; 'Shine! video</td>
</tr>
<tr>
<td>Home of a Great American Main Street video</td>
</tr>
<tr>
<td>Where the Arts Come Alive! video</td>
</tr>
<tr>
<td>Get Lost in the Blue Ridge Foothills! video</td>
</tr>
<tr>
<td>Come Visit &amp; Make some History of Your Own! video</td>
</tr>
</tbody>
</table>

### TOURISM ADVERTISING

- **Advertising** -- FY15 began the transition to reduce paid media in favor of earned media and social media promotion.
- **Brochure Rack Program** -- Distributed brochures and tear-off visitor maps to approximately 33 tourism/visitor-related business and locations.
- **Enewsletters** -- Issued quarterly Constant Contact enewsletters to subscribers which included events, etc. throughout the fiscal year.
- **2013 VTC Marketing Grant** -- In July 2013, Tourism wrote and was awarded a $50,000 VTC Marketing Leverage grant through Virginia Tourism Corporation. Culpeper County Office of Economic Development, Culpeper Renaissance, Inc., and the State Theatre contributed $1000 to partner with the grant. Various projects were completed in FY15: Five (5) tourism videos to promote various assets of Culpeper tourism -- Arts & Culture, Nature & Outdoors, Historic Downtown, History & Heritage, and Wine & Moonshine; five (5) visitor postcards with scannable QR (Quick Response) codes linked to corresponding promotional videos; two (2) pop-up trade show banners for use in the Visitor Center and travel shows; a new 10-page Culpeper Rack Brochure; new Virginia Welcome Center signage and monthly promotional presence; new online advertising in Virginia Tourism enewsletters and Trip Advisor; and, a new Arts micro-website, www.CulpeperArts.com, which was housed within the Tourism website. Staff also completed a final report with accompanying financial documentation and was awarded the full reimbursement amount of $50,000.
- **PR Leads** -- Tourism responded to various leads throughout the year, topic specific and or genre/niche markets.
- **Facebook and Social Media** 5,865
o  https://www.facebook.com/culpepervirginia increased FANS by ##% from 5,572 FANS in FY14 to 5955/5853 in FY15. -- Paige, the percentage will depend on which total we use for FY15 (see below).

<table>
<thead>
<tr>
<th>Year</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visit Culpeper VA Facebook</td>
<td>5559</td>
<td>5865</td>
</tr>
<tr>
<td>Visit Culpeper VA Twitter</td>
<td>621</td>
<td>450</td>
</tr>
<tr>
<td>Visit Culpeper VA Pinterest</td>
<td>131</td>
<td>148</td>
</tr>
<tr>
<td>Visit Culpeper VA Instagram</td>
<td>45</td>
<td>274</td>
</tr>
<tr>
<td>Culpeper Arts</td>
<td>500</td>
<td>614</td>
</tr>
<tr>
<td>Culpeper Civil War</td>
<td>79</td>
<td>115</td>
</tr>
<tr>
<td>Culpeper Harvest Farm Tour</td>
<td>662</td>
<td>809</td>
</tr>
<tr>
<td>Culpeper Remembrance Days</td>
<td>341</td>
<td>430</td>
</tr>
<tr>
<td>Town of Culpeper</td>
<td>331</td>
<td>536</td>
</tr>
</tbody>
</table>

- **Special Programs --**
  - Culpeper Tourism Marketing Videos Premiere -- In September 2014, held an event at the State Theatre to unveil the five tourism marketing videos and other materials. Over 250 people attended. As part of the event, the office mailed media kits to media and travel writers with information on new So Much To LOVE! marketing campaign. Most hospitality listings on www.virginia.org now feature a link to one of the tourism videos.
  - Magical History Trolley Tour -- In conjunction with history-related partners (Library of Congress Packard Campus, the Brandy Station Foundation and the Friends of Cedar Mountain Battlefield) as well as local distillery and vineyard partners (Belmont Farm Distillery, Old House Vineyards and Prince Michel Winery) to hold a series of trolley tours in June through November 2014.
  - Magical Farm Trolley Tours -- Partnered with the Piedmont Environmental Council to host a series of tours at Oak Shade, Saddle Ridge, Glengary, and Bees and Trees farms. Old House Vineyards was included as well. The tours spanned from May through September 2015.

- **Virginia Welcome Center Advertising**
  - August 2014 -- Hosted a “Blitz” at the Fredericksburg/I-95 Virginia State Welcome Center. The Welcome Center showcased Culpeper for an entire month with custom displays, an event day, counter exposure, banners and a digital spotlight, to attract visitors to visit Culpeper.
  - November/December 2014 -- Won a complimentary Tourism Blitz (a $500/month value) and shared it with our regional PD9 tourism partners in the Manassas Welcome Center.

**TRAINING**
- November 2014 -- VA1 Tourism Conference -- Staff attended the annual VA1 Tourism Conference in Reston, VA, hosted by Virginia Tourism Corp, VA Hospitality Travel Assn, and VA Assn of Convention & Visitors Bureaus.
- March 2015 -- Visitor Center Seminar -- Director attended seminar which focused on outdoor recreation partnerships and customer service training.

**VISITOR CENTER**
• Beginning July 1, the Tourism Office transitioned to take over operation of the Visitor Center from the Chamber of Commerce although the Chamber was allowed to remain at the Depot until its new offices were renovated.
• In September 2014, Tourism staff relocated to the new Visitor Center space vacated by the Chamber of Commerce and made significant changes. Brochure and office layout were reorganized, branded decor was added to greet visitors as they entered, new storage room was reconfigured and organized, and three new part-time Visitor Center Assistants were hired and trained.
• The part-time Tourism Office Assistant was moved to a full-time position as the Tourism Office Assistant and Visitor Center Coordinator.

VISIT CULPEPER VA WEBSITE
• VisitCulpeperVA.com crashed several times throughout FY15 due to outdated software. The website was fixed each time; however, it was down for several hours. There is no system in place to inform staff when these issues happen. Most of the problems were due to outdated software that was no longer supported and is used as the backbone of the website. Visitors have noted that it takes longer and longer for the website to come up or to navigate to different pages. In FY16, there is a risk that users will not use the website due to these complications.
• Mobilegeddon: In FY15, Google updated its algorithms so that it considers a site's "mobile-friendliness" in determining whether the site should prominently appear in a user's search results. This was Google's biggest change of the past three years. Basically, this means that some sites will turn up less often if they were not as easy to read or use on mobile phones. The new algorithms will result in the demotion of sites that are undeniably legitimate and valuable.
  o In FY16, this will continue to impact Tourism's website which is currently not mobile friendly. Redeveloping the site will correct these issues, while providing propriety, customized content management system with integrated email marketing capabilities and lead generation management. It will provide VisitCulpeperVA.com with mobile interface, social media application and widget development, along with an electronic customer relationship management system, hosting solutions, analytics, and enhanced SEO (search engine optimization). The new site will be built with ASP.NET, SQL Server, JQuery, HTML5, CSS3, and Responsive Design.
  o If Tourism does not rebuild the site, our web traffic will continue to suffer, and will be subject to spam reports from Google. Once this begins, all paid media will effectively be rendered useless, since our call to action is VisitCulpeperVA.com.

SUMMARY
Visitation at the Culpeper Visitor Center (July/August 2014 data collected by the Chamber of Commerce. Data for the rest of the fiscal year collected by the Tourism Office):

<table>
<thead>
<tr>
<th>Visitors (excluding Amtrak riders 21,041)</th>
<th>Visitors who signed guest book (beginning in September) 7758</th>
<th>Amtrak riders 5939</th>
<th>TOTAL number of visitors 27,187</th>
</tr>
</thead>
</table>


<table>
<thead>
<tr>
<th>Visits in FY15</th>
<th>Total Unique Visits in</th>
<th>New sessions Percentage (New Visitors vs.</th>
<th>Page Views in FY15</th>
<th>Page Views per Unique Visit in FY15</th>
<th>Top States --</th>
<th>Top Countries</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15 Return Visitors</td>
<td>Virginia</td>
<td>US</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------</td>
<td>----------</td>
<td>----</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>89,081</td>
<td>69,476</td>
<td>75.92%</td>
<td>221,305</td>
<td>2.48</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington DC</td>
<td>UK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maryland</td>
<td>Brazil</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pennsylvania</td>
<td>Canada</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New York</td>
<td>Germany</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North Carolina</td>
<td>(not set per Google Analytics)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Florida</td>
<td>India</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Jersey</td>
<td>Italy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>California</td>
<td>France</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>West Virginia</td>
<td>Japan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2013 Visitor Spending --

<table>
<thead>
<tr>
<th>Travel Economic Impacts</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment</td>
<td>338</td>
<td>344</td>
<td>349</td>
<td>352</td>
<td>359</td>
<td>2.1%</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$28,294,546</td>
<td>$30,867,547</td>
<td>$33,224,590</td>
<td>$34,422,596</td>
<td>$35,047,431</td>
<td>1.8%</td>
</tr>
<tr>
<td>Local Tax Receipts</td>
<td>$682,562</td>
<td>$726,279</td>
<td>$745,270</td>
<td>$762,930</td>
<td>$788,094</td>
<td>3.3%</td>
</tr>
<tr>
<td>Payroll</td>
<td>$5,778,295</td>
<td>$6,054,588</td>
<td>$6,216,749</td>
<td>$6,395,269</td>
<td>$6,658,989</td>
<td>4.1%</td>
</tr>
<tr>
<td>State Tax Receipts</td>
<td>$1,266,572</td>
<td>$1,340,592</td>
<td>$1,377,488</td>
<td>$1,418,562</td>
<td>$1,437,395</td>
<td>1.3%</td>
</tr>
</tbody>
</table>

Local Excise Tax Rates

<table>
<thead>
<tr>
<th>Local Excise Tax Rate</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admissions Excise Tax Rate</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>n/a</td>
</tr>
<tr>
<td>Food Service Excise Tax Rate</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>n/a</td>
</tr>
<tr>
<td>Lodging Excise Tax Rate</td>
<td>2 %</td>
<td>2 %</td>
<td>2 %</td>
<td>2 %</td>
<td>2 %</td>
<td>n/a</td>
</tr>
<tr>
<td>Tax Type</td>
<td>2022</td>
<td>2021</td>
<td>2020</td>
<td>2019</td>
<td>2018</td>
<td>Change</td>
</tr>
<tr>
<td>--------------------------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
<td>--------</td>
</tr>
<tr>
<td>Admissions Excise Tax</td>
<td>$0</td>
<td>$0</td>
<td>$40,948</td>
<td>$40,901</td>
<td>$33,488</td>
<td>-18.1%</td>
</tr>
<tr>
<td>Food Service Excise Tax</td>
<td>$1,762,648</td>
<td>$1,748,975</td>
<td>$1,790,476</td>
<td>$1,846,124</td>
<td>$2,622,243</td>
<td>42.0%</td>
</tr>
<tr>
<td>Lodging Excise Tax</td>
<td>$242,336</td>
<td>$271,480</td>
<td>$272,110</td>
<td>$314,288</td>
<td>$265,555</td>
<td>-15.5%</td>
</tr>
</tbody>
</table>

**Notes:**
- Lodging Excise Tax Collected -- Culpeper Co. - $15,659; Culpeper (town) - $249,896
- Food Service Excise Tax Collected -- Culpeper Co. - $0; Culpeper (town) - $2,622,243
- Admissions Excise Tax Collected -- Culpeper Co. - $0; Culpeper (town) - $33,488
- Lodging Excise Tax Rate -- Culpeper Co. - 2%; Culpeper (town) - 5%
- Food Service Excise Tax Rate -- Culpeper Co. - 0%; Culpeper (town) - 6%
- Admissions Excise Tax Rate -- Culpeper Co. - 0%; Culpeper (town) - 1%
Culpeper 2020 --
The goal of Culpeper 2020 is to examine specific focus areas at a detailed level to provide an implementation strategy that will assist the town and members of the community to reach the long term vision identified in the comprehensive plan. Additionally, the goal of Culpeper 2020 is to identify, locate and visualize catalyst projects of various sizes throughout the Town to promote and sustain economic development.

Development of the Culpeper 2020 vision plan began in the third quarter of FY15. During FY15, Staff developed the Culpeper 2020 vision plan concept by dividing the town into six geographic focus areas. Outreach to community stakeholders in each focus area was initiated in late FY15 to collect data necessary to complete a needs assessment of each area. Staff continues to meet with community stakeholders with a goal of presenting a draft Culpeper 2020 vision plan to Council for their input in FY16. In FY15, introduction meetings were held with UVA Culpeper Hospital, RRRC, Germanna Community College, Culpeper County, Culpeper Wellness Foundation and others regarding their long range plans and how they may tie to the Town strategic plan. Follow-up meetings will occur as appropriate.

Culpeper Downtown Market Assessment and Enhancement Strategies --
Virginia Commonwealth University’s Center for Urban and Regional Analysis completed a downtown assessment report in May. Director has met with the Carytown Merchant’s Board Association in Richmond to present these findings, and to encourage merchants to select Culpeper as a second location. Future meetings will be held with Lexington, Staunton, Farmville, and the Hampton Roads corridor.

Stronger Economies Together (SET) --
Regional meeting held June 16th. Discussed county/town roles and program requirements. Culpeper will be working on research/data analysis, media, stakeholder communication, writing and editing of final plan with the surrounding communities located in Planning District 9.

Technology and Professional Gateway --
Director joined Governor McAuliffe’s Commission for Cyber Security. Hosted Secretary of Commerce and Trade, Maurice Jones, at Verizon Enterprise Solutions Data Center Campus on June 5, 2015, in partnership with County Economic Development, Germanna, and Swift.

Agritourism --
Hosted Secretary of Agriculture and Forestry, Todd Haymore, on May 13, 2015 at Old House Vineyards to announce an AFID grant award for launching Old House Distillery.


Carver-Piedmont School: Secretary of Commerce and Trade, Maurice Jones, and First Lady, Dorothy McAuliffe announced an AFID grant for a feasibility study on January 14, 2015. Through partnerships with
RRRC, Virginia Cooperative Extension, and DHCD this working group has completed the 2015 Food System Analysis Report and outlined economic feasibility study for training and workforce development programs along with commercial enterprise.
So much to LOVE!

HISTORIC DOWNTOWN
Hiking Trails
Fishing
Arts
Visit: visitculpepervva.com

Historic Davis Street where Culpeper Chefs are defining Farm-to-Table.
So much to LOVE!

Voted one of Virginia’s Friendliest Towns!
~ Virginia Living Magazine, Best of VA 2014
visitculpeperv.com

Historic Davis Street where Culpeper Chefs are defining Farm-to-Table.

visitculpeperv.com