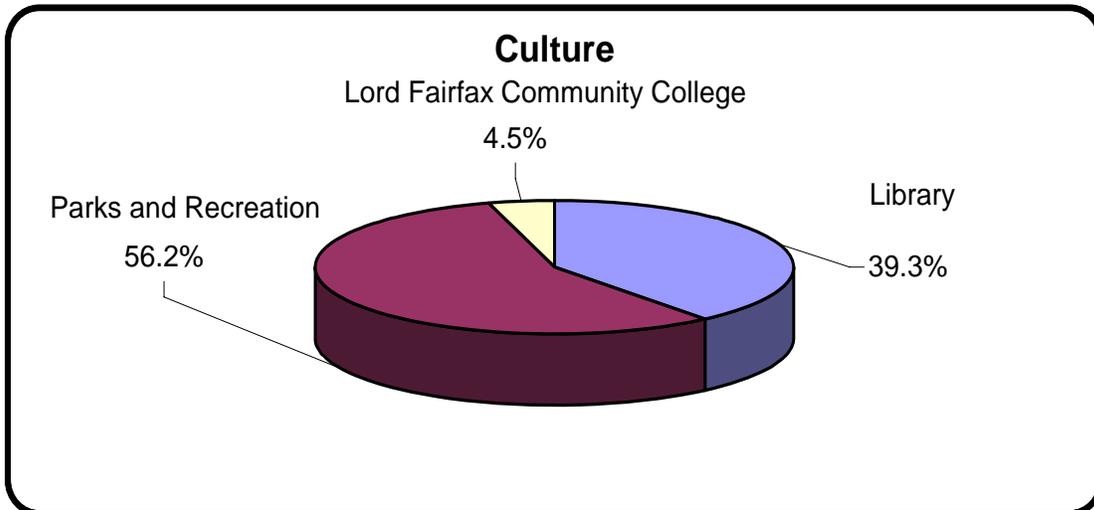
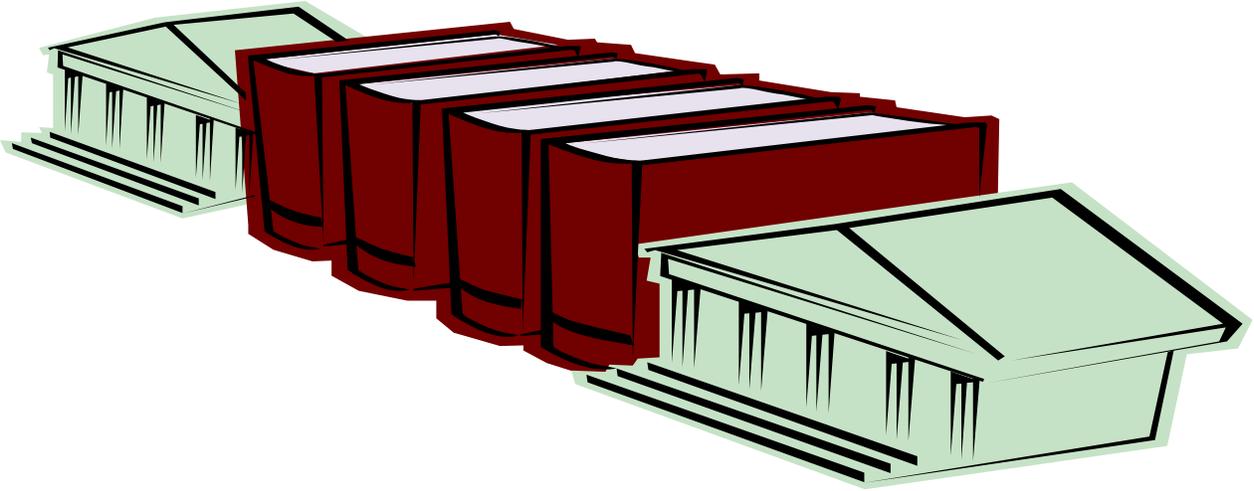
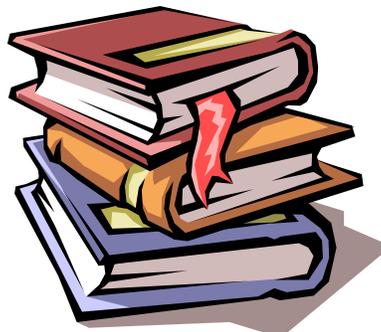
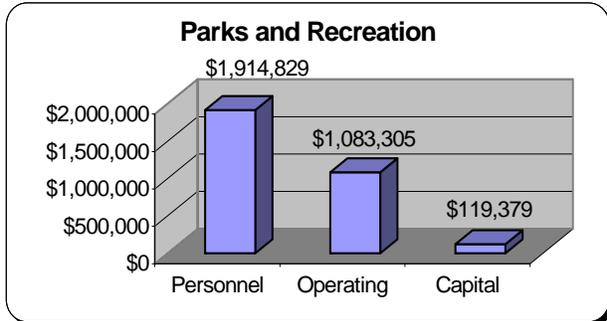
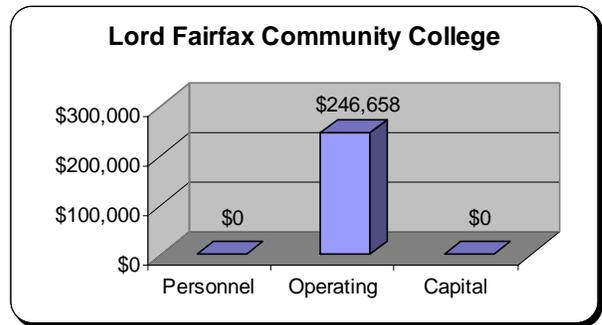
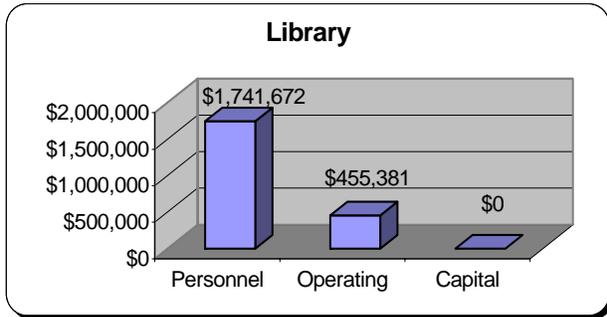


CULTURE

Library	\$2,177,053
Lord Fairfax Community College	\$246,658
Parks and Recreation	<u>\$3,117,513</u>
	\$5,541,224



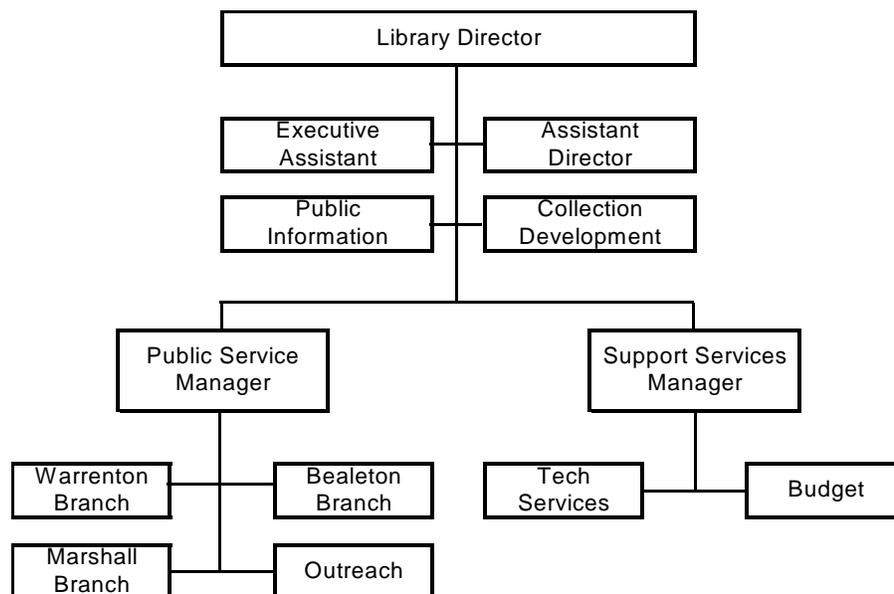
CULTURE EXPENDITURES



LIBRARY

MISSION/PURPOSE

It is the purpose of the Fauquier County Public Library to provide and promote within county fiscal guidelines library materials and services that meet the individual interests and needs of the residents of Fauquier County. Special emphasis is placed on providing current, high-demand, high-interest materials in a variety of formats



for all ages and on providing collections and services which encourage youth to develop an interest in reading and learning. Emphasis is also placed on providing informational materials and services to support personal interests and formal educational needs.

GOALS

- The Fauquier County Public Library will be guided by a long-range plan to provide library resources and services to the community
- Residents of Fauquier County will be assured that the Library Board of Trustees seeks sufficient funding to implement the Library's goals and objectives
- Residents of Fauquier County will be assured that library operations and resources will be managed in an efficient and effective manner
- Residents and elected officials of Fauquier County will be aware of the library's many services and resources

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$1,268,709	\$1,360,096	\$1,486,701	\$1,727,893	\$1,741,672
Operating	\$413,898	\$438,327	\$455,035	\$470,007	\$435,381
Capital	\$7,429	\$0	\$0	\$0	\$0
Total	\$1,690,036	\$1,798,423	\$1,941,736	\$2,197,900	\$2,177,053
Revenue:	\$264,049	\$262,063	\$264,611	\$273,108	\$273,108
Net Local Revenue	\$1,425,987	\$1,536,360	\$1,677,125	\$1,924,792	\$1,903,945
Full-time Staff	20	21	22	22	22
Part-time Staff	25	25	25	25	25
Full-time Equivalents	33	34	35	35	35

LIBRARY

PROGRAM 1: Library Administration

DESCRIPTION

The Library Administration plans, coordinates and evaluates library services for residents of Fauquier County.

SERVICE LEVELS (Hours per year)	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Facilities	2,675	2,400	2,750	2,750
Finance	270	1,776	1,800	1,820
Technology	1,328	1,656	1,800	1,850
Volunteers	120	174	300	500
Public Information	1,295	1,245	1,245	1,245
General Administration	1,850	2,023	2,025	2,025

PROGRAM 2: Technical Services

DESCRIPTION

Responsible for the acquisition, cataloging and processing of materials for the library.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Materials Ordered	12,466	12,173	12,500	13,000
Materials Cataloged/Processed	14,344	16,515	17,500	17,500
Periodicals Cataloged/Processed	3,758	3,869	3,950	4,000
Materials Deleted	13,758	11,717	12,000	12,000

PROGRAM 3: Warrenton Library

DESCRIPTION

The Warrenton Library provides comprehensive library service to all residents of Fauquier County. Services include circulation of materials, reserves, inter- and intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Patron Visits	162,513	152,469	163,000	165,000
Check-Outs	252,891	236,653	255,000	260,000
Check-Ins	296,357	276,325	297,000	298,000
Reference Transactions	27,839	26,008	29,405	30,556
Internet Sign Ins	51,551	61,483	64,500	67,725
Overdue Notifications	17,453	14,716	18,000	18,500

LIBRARY

PROGRAM 4: Bealeton Branch

DESCRIPTION:

The Bealeton Branch provides library service to the residents of southern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patrons Registered	50,259	57,631	63,394	66,563
Check-outs	77,196	83,583	90,000	96,000
Check-ins	105,412	115,045	124,000	120,000
Reference Transactions	12,213	16,041	20,000	24,000
Internet Sign-Ins	25,541	38,912	40,000	42,000

PROGRAM 5: John Marshall Branch

DESCRIPTION:

The John Marshall Branch provides library service to the residents of northern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patrons Registered	40,761	38,012	39,000	40,000
Check-outs	41,117	37,850	40,000	43,000
Check-ins	68,176	61,003	63,000	65,000
Reference Transactions	10,145	11,265	12,000	13,000
Internet Sign-Ins	6,113	10,357	13,000	16,000

PROGRAM 6: Extension Services

DESCRIPTION:

The Extension Department comprises three functions:

Outreach: Monthly delivery of library materials in a variety of formats to preschools, daycare centers, after school care, general stores, retirement and nursing homes, and to individuals who are physically disabled and unable to come to a library facility.

Programs: Story hours are presented to preschools, daycare centers, after school programs.

LIBRARY

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Children's Deposits	544	456	450	450
Children's Books	22,878	22,790	22,800	22,800
Adult Deposits	300	250	250	250
Adult Books	2,757	1,978	2,000	2,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Develop a long range master plan in accordance with the American Library Association process that includes input from the community.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Master Plan completed	10%	20%	50%	100%

MANAGEMENT OBJECTIVE:

Improve Library facilities for the use by County Citizens.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Complete design for the New Baltimore Branch Library	N/A	N/A	30%	100%
Refurbish the Bealeton Depot as a Community Meeting Place	10%	10%	15%	50%

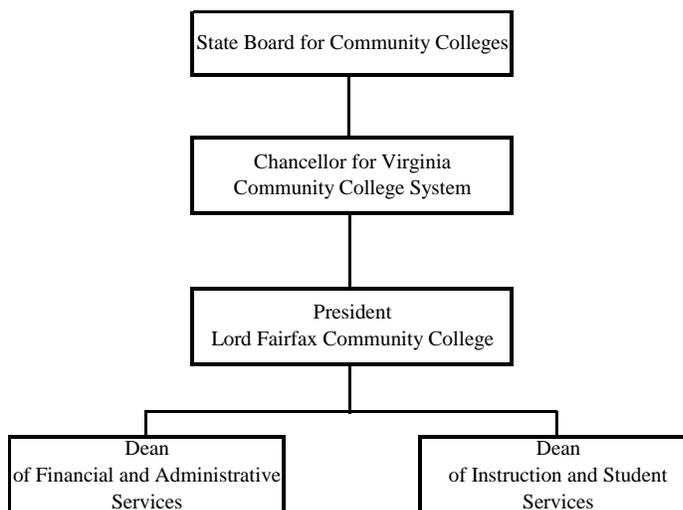


LORD FAIRFAX COMMUNITY COLLEGE

MISSION/PURPOSE

The mission of Lord Fairfax Community College is to function within the Northern Shenandoah Valley area's total educational community, providing all individuals in its service area a continuing, low-cost opportunity for the development and extension of their skills, knowledge, and education.

Emphasis is placed on occupational-technical education with appropriate emphasis on counseling and guidance. Transfer, developmental continuing education and community service programs are also part of the mission.



Lord Fairfax Community College trains and educates individuals in a cooperative effort with industry, business, professions, government, and other educational institutions.

Lord Fairfax Community College offers programs of instruction, extending to the Associate Degree level, designed to respond to the needs of the service area residents and regional business/industry/professions and government. The College serves Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties and the City of Winchester.

GOALS

- To provide each individual residing in our service area a continuing opportunity for the development and extension of his/her skills and knowledge, along with an opportunity to increase awareness of their role/responsibilities in society
- To provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$44,366	\$44,366	\$44,366	\$62,111	\$44,366
Capital	\$0	\$125,000	\$202,292	\$259,000	\$202,292
Total	\$44,366	\$169,366	\$246,658	\$321,111	\$246,658
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$44,366	\$169,366	\$246,685	\$321,111	\$246,658
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

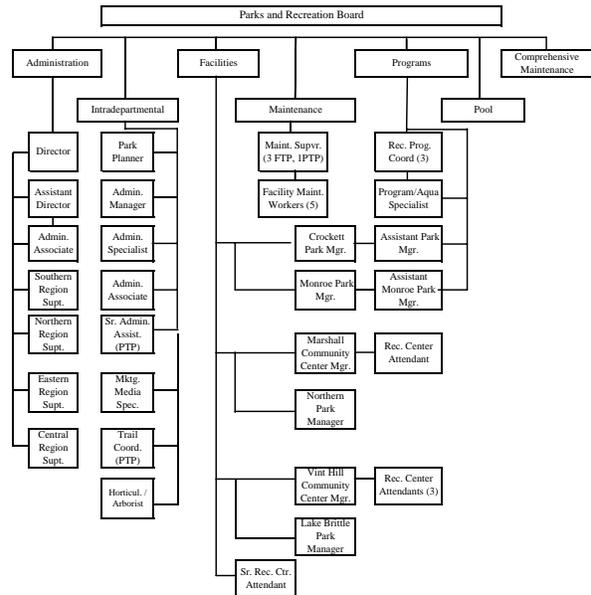
PARKS AND RECREATION

MISSION/PURPOSE

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department shall provide the leadership to assure that citizens receive high quality recreational facilities and services.

GOALS

- Satisfy the recreation needs of Fauquier County citizens
- Stimulate health and fitness within all County citizens
- Protect the environmental heritage of the County
- Foster community pride
- Increase communication between government and citizens
- Promote quality in management
- Support and encourage tourism



BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$1,183,503	\$1,480,015	\$1,683,607	\$2,203,875	\$1,914,829
Operating	\$850,870	\$869,828	\$1,089,062	\$1,295,698	\$1,083,305
Capital	\$90,021	\$47,845	\$118,554	\$214,662	\$119,379
Total	\$2,124,394	\$2,337,688	\$2,891,223	\$3,714,235	\$3,117,513
Revenue:	\$468,271	\$460,905	\$483,870	\$495,670	\$485,420
Net Local Revenue	\$1,656,123	\$1,876,783	\$2,407,353	\$3,218,565	\$2,632,093
Full-time Staff	18	20	24	27	24
Part-time Staff	8	8	8	10	8
Full-time Equivalents	21.2	24.2	28.2	32.3	28.2

PARKS AND RECREATION

PROGRAM 1: Administration

DESCRIPTION

The Parks and Recreation Board provides the guidance and direction for all operations of the department. Responsibility for implementation and compliance with those directives is the role of administrative staff. Direct services include contributions to community organizations, discount on theme park tickets, rental of recreational equipment and meeting space, and sales to generate revenue.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Community Contributions	\$86,889	\$97,552	\$132,551	\$132,551
New/Replacement Equipment	35	54	61	60

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Increase the positive revenue aspect of Park and Recreation operations through price adjustments and cost reductions.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase Revenue to Expense Ratio by 2%	22%	20%	17%	14%

MANAGEMENT OBJECTIVE:

Complete long range operational facility plans for all activities.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Plans Completed	4	5	6	7

PROGRAM 2: Facilities

DESCRIPTION

The Park and Recreation Facilities provide citizens with a place to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with a safe, fun, pleasurable experience that will encourage frequent visitation. These elements are supplemented with food service, equipment, boat, facility and shelter rentals.

PARKS AND RECREATION

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
All Sites:				
Attendance	624,780	615,263	646,026	678,327
Buildings/Shelters	43	37	41	60
Acreage	774	558	606	625
Rentals – Buildings (hours)	4,735	4,356	4,750	4,925
Rentals – Boats (hours)	4,961	5,378	5,500	6,200
Rentals - Equipment	419	606	625	660

MANAGEMENT OBJECTIVE:

Expand participation in facility use through increased advertisement and expanding program options.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase County and Non County Resident Use of Facility by 5% Number of Participants	624,780	615,263	646,026	628,327
Percent increase	5%	5%	5%	5%

PROGRAM 3: Maintenance

DESCRIPTION

Provide citizens with a maintained place to enjoy nature, recreate and conduct organized activities. Parks and Recreation also maintains the athletic facilities at the elementary and middle schools.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Land Acres	532	559	606	625
Acres Mowed	171	179	182	267
Water Acres	189	191	191	221
Pathways/Trails (miles)	8.5	8.5	9.7	13.7

MANAGEMENT OBJECTIVE:

Decrease percent of facility down time due to maintenance issues.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Facility Down Time	.25%	.125%	.125%	.112%

PARKS AND RECREATION

PROGRAM 4: Programming

DESCRIPTION:

The Parks and Recreation programming operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health/fitness, special interest, aquatics, environmental/adventure/historical, special events/trips. The purpose of these activities is to promote healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of county environment/historical heritage, skill development, and safety in recreation.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Number of programs offered	499	559	455	486
Number of program participants	2,488	1,623	3,021	2,043
Number of special events	16	39	22	22
Number of special event participants	2,157	2,944	2,100	3,334

MANAGEMENT OBJECTIVE:

Expand citizen participation in Parks and Recreation programs through increased advertisement and expanding programs.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase county resident participation in leisure activities by 5% per year	624,780	615,263	646,026	678,327
Increase number of actual spaces based on current population rate by 2%	N/A	25%	10%	10%

PROGRAM 5: Swimming Pools

DESCRIPTION:

The purpose of this budget is to provide for administration, operation and maintenance of the Department's aquatic programs, pool buildings, pool structures, amenities, attractions and grounds. The budget includes all aquatic facility and aquatic programming revenues, as well as, associated expenses such as contracted pool management, winterization and opening of facility; purchase and repair of equipment; purchase and repair of program materials; advertising; and staffing. The County operates one outdoor pool which is located in the Eastern Region.

PARKS AND RECREATION

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Aquatic Facility and Program				
Revenue	\$80,057	\$115,970	\$95,000	\$95,000
Closure Free Hours (non-weather)	676	732	700	730
Accident Free Days	90	101	80	95
Rescue/Pull-Out Days	92	102	80	95

MANAGEMENT OBJECTIVE:

Improve the operational efficiency of the County swimming pool and maximize its utilization by County residents.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Percentage of available rentable				
Space at Aquatic Facility	1%	3%	2%	4%
Increase county resident participation				
by 5% per year.	19,187	20,549	21,153	22,210

PROGRAM 6: Intradepartmental

DESCRIPTION:

The support staffing in the Intradepartmental budget provides for general support costs associated with the Parks and Recreation Board and department as well as assistance to staff. The Parks Planning staff provides for follow-up to emerging and/or on going departmental projects and requests by citizens. The Good Times budget provides for all direct costs associated with the publishing of the Good Times program guide five times per fiscal year for the entire department.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Purchase Orders Processed	391	336	350	375
Bills Paid	2,248	2,263	2,500	2,700
Time Sheets Processed	1,084	1,004	1,100	1,125
Deposits Processed	1,399	1,729	1,850	2,000
Refunds Processed	364	314	320	340
Number of Good Times Printed	81,046	80,902	85,000	85,000

PARKS AND RECREATION

MANAGEMENT OBJECTIVE:

Expand the use of the internet for registration and information.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase web site hits and Dissemination of Good Times by 3% per year				
Hits	48,896	91,311	94,050	96,871
Percentage increase	43%	87%	3%	3%
Good Times dissemination	81,046	74,772	77,015	79,325
Percentage increase	1%	8%	3%	3%
Increase registration via internet by 5% per year	10%	27%	32%	37%

