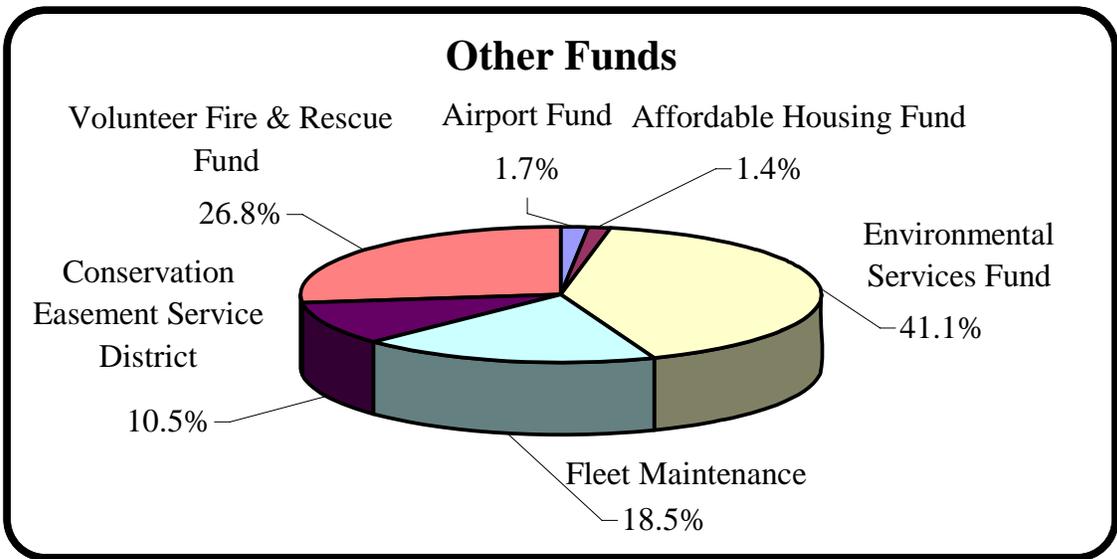
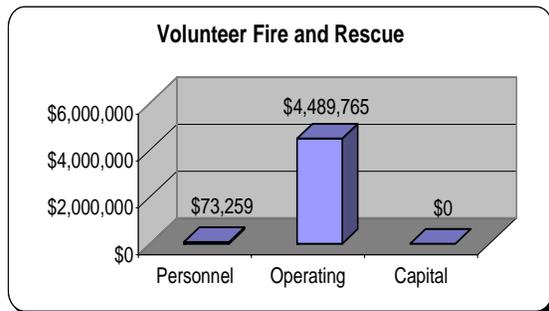
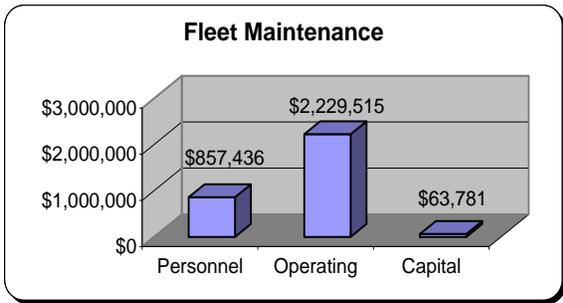
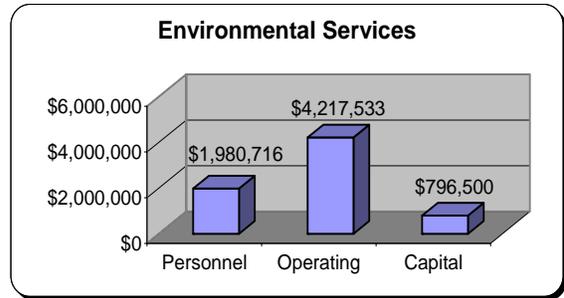
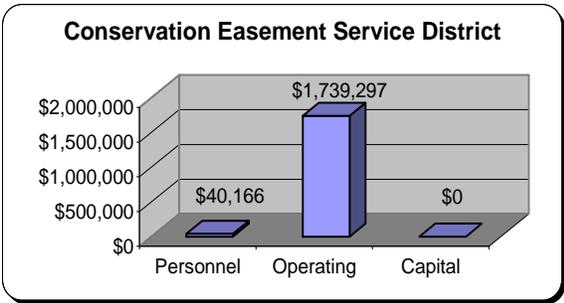
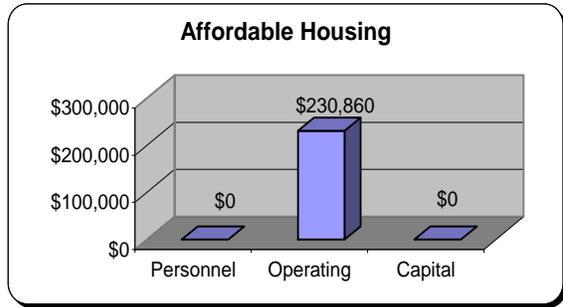
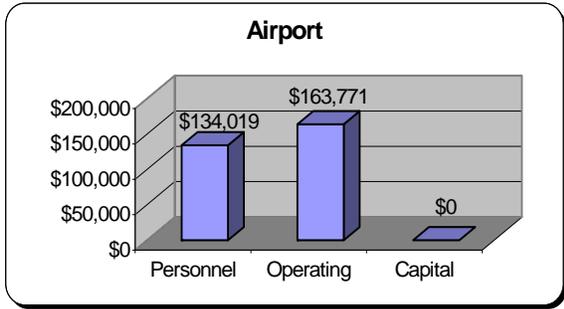


OTHER FUNDS

| | |
|---|---------------------|
| Airport Fund | \$297,790 |
| Affordable Housing Fund | \$230,860 |
| Conservation Easement Service District Fund | \$1,779,463 |
| Environmental Services Fund | \$6,994,749 |
| Fleet Maintenance | \$3,150,732 |
| Volunteer Fire and Rescue Fund | <u>\$4,563,024</u> |
| | <u>\$17,016,618</u> |



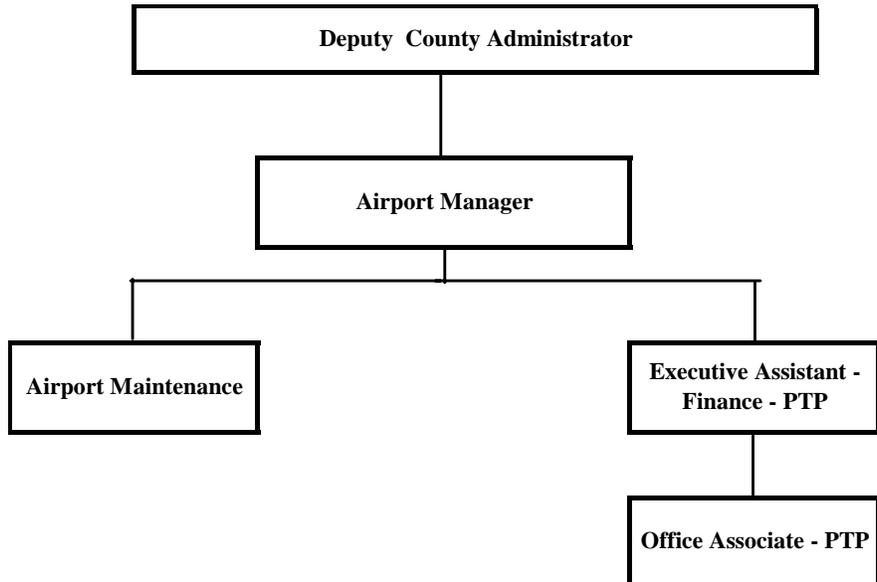
OTHER FUNDS EXPENDITURES



AIRPORT FUND

MISSION/PURPOSE

The Mission of the Warrenton-Fauquier Airport is to provide a safe and hospitable, general aviation, public use airport operated on a self-sustaining basis and providing quality services while being a good neighbor and meeting the needs of the County, its citizens, local businesses and visitors. The airport serves as a reliever airport for Dulles and Washington International Airports.



GOALS

- Monitor airport operations and provide oversight to include Phase Two of the runway improvements and enhance general Airport security
- Review proposed capital projects and expenditures and recommend actions to the Board of Supervisors
- Pursue implementation of the Airport Master Plan
- Maintain liaison with the Federal Aviation Administration (FAA) and Virginia Department of Aviation (VDA) and coordinate actions as necessary
- Assist in promoting business development related to the Airport

BUDGET

| | FY 2005 Actual | FY 2006 Actual | FY 2007 Adopted | FY 2008 Requested | FY 2008 Adopted |
|------------------------------|----------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$90,065 | \$107,663 | \$119,888 | \$134,019 | \$134,019 |
| Operating | \$118,512 | \$251,331 | \$ 205,726 | \$163,771 | \$74,200 |
| Capital | \$52,228 | \$3,034,715 | \$ 5,000 | \$0 | \$89,571 |
| Total | \$260,805 | \$3,393,709 | \$330,614 | \$297,790 | \$297,790 |
| Revenue: | \$5,139,623 | \$3,335,413 | \$330,614 | \$297,790 | \$297,790 |
| Net Local Revenue | (\$4,878,818) | (\$58,296) | \$0 | \$0 | \$0 |
| Full-time Staff | 2 | 2 | 2 | 2 | 2 |
| Part-time Staff | .1 | .1 | .6 | 0 | 0 |
| Full-time Equivalents | 2.1 | 2.1 | 2.6 | 2 | 2 |

AIRPORT FUND

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve the profitability of Airport operation by taking over flight service sales.

| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|--|----------------------------------|----------------------------------|-------------------------------------|--------------------------------|
| Increase Sale of Aircraft Fuel and other Flight Related Sales | * | * | \$77,000 | \$300,000 |

*Prior to FY 2007 this function was performed by contractual services.



AFFORDABLE HOUSING FUND

MISSION/PURPOSE

The Board of Supervisors has established a priority to increase the supply of affordable housing units for those who live and work in the County. The Board established an Affordable Housing Committee to determine how to support and to encourage housing opportunities for low to moderate income residents and workers. The FY 07 budget marked the initial funding for this purpose.



GOALS

- Maintain and expand the number of housing units available that are affordable (require no more than 30% of gross household income for mortgage or rental payments)
- Work in collaboration with the private sector and local non-profit agencies seeking to expand the supply of affordable housing units
- Review planning and zoning policies to ensure that a mix of housing types is available to County resident and workers and to increase incentives for new affordable units
- Establish targets for development of affordable units for low and moderate income families following the completion of a needs assessment

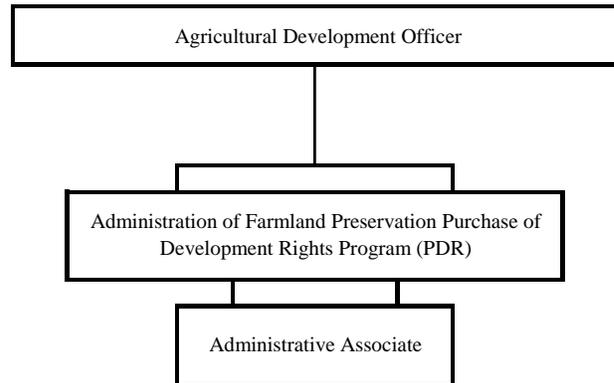
BUDGET

| | FY 2005 Actual | FY 2006 Actual | FY 2007 Adopted | FY 2008 Requested | FY 2008 Adopted |
|------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$0 | \$0 | \$0 | \$300,000 | \$230,860 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$300,000 | \$230,860 |
| Revenue: | \$0 | \$25,978 | \$0 | \$300,000 | \$230,860 |
| Net Local Revenue | \$0 | (\$25,978) | \$0 | \$0 | \$0 |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

CONSERVATION EASEMENT SERVICE DISTRICT

MISSION/PURPOSE

The Mission of the Conservation Easement Service District is to purchase conservation easements for the purpose of protecting agriculture, providing open space and mitigating the impact of development on the county and recommend acceptance of donated conservation easements to the county.



GOALS

- To administer the Purchase of Development Rights Program
- To accept and evaluate applications from landowners to sell conservation easements to the county
- To recommend specific conservation easement purchases to the Board of Supervisors
- To execute conservation easement purchases for the county
- To record conservation easements in the land records of Fauquier County
- To monitor and enforce all conservation easements
- To recommend through the PDR Committee the acceptance of specific conservation easement donations to the County

BUDGET

| | FY 2005 Actual | FY 2006 Actual | FY 2007 Adopted | FY 2008 Requested | FY 2008 Adopted |
|------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$21,981 | \$20,214 | \$33,764 | \$40,897 | \$40,166 |
| Operating | \$1,263,363 | \$442,012 | \$1,816,236 | \$1,809,103 | \$1,739,297 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,248,344 | \$462,226 | \$1,850,000 | \$1,850,000 | \$1,779,463 |
| Revenue: | \$1,739,814 | \$2,665,656 | \$1,850,000 | \$1,850,000 | \$1,779,463 |
| Net Local Revenue | (\$491,470) | (\$2,203,430) | \$0 | \$0 | \$0 |
| Full-time Staff | 0 | 0 | 0 | 1 | 1 |
| Part-time Staff | 0 | 0 | 1 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | .8 | 1 | 1 |

CONSERVATION EASEMENT SERVICE DISTRICT

DESCRIPTION

The Conservation Easement Service District's Purchase of Development Rights Program (PDR) is a voluntary program for farmers who wish to protect their land from non-agricultural uses. Perpetual conservation easements are purchased. The Agricultural Development Office administers this program for the County.

| SERVICE LEVELS | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Adopted</u> | FY 2008 <u>Projected</u> |
|--|--------------------------|--------------------------|---------------------------|-----------------------------|
| Number of PDR Applications | 5 | 10 | 18 | 21 |
| Number of Approved PDR Applications | 4 | 10 | 13 | 15 |
| Number of Landowners Assisted with PDR | 8 | 12 | 20 | 25 |

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To maximize the use of available funds in the purchase of development rights.

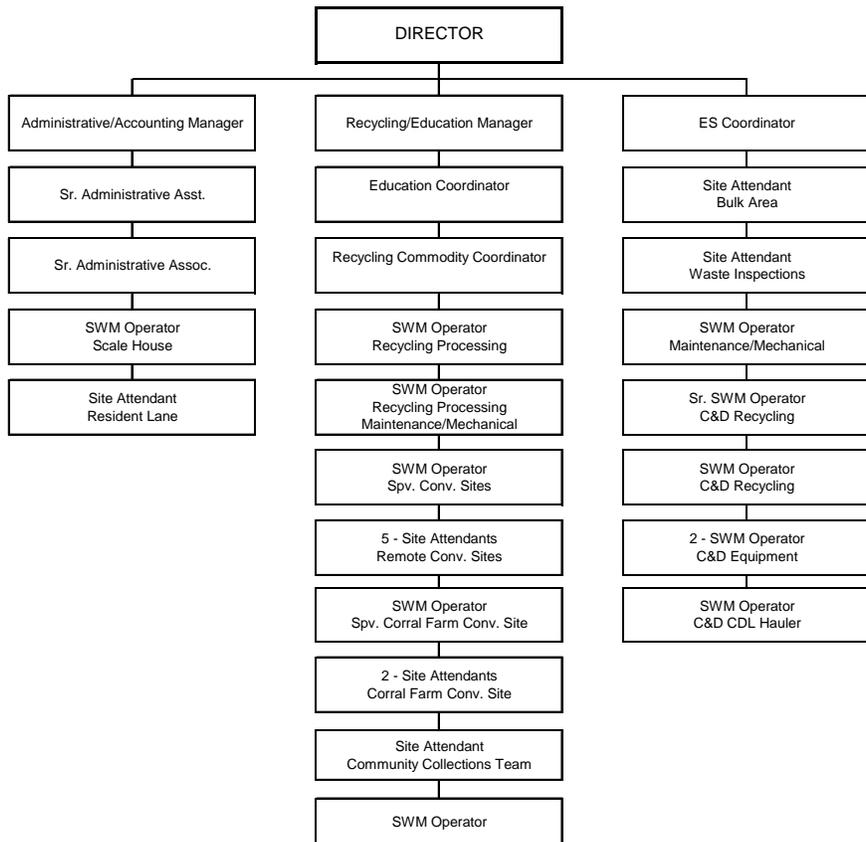
| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Number of Landowners Provided with PDR Information | 8 | 12 | 20 | 25 |
| Number of Workshops Held for Landowners | 1 | 2 | 3 | 4 |
| Number of Landowner Attorneys & Accountants Provided with PDR Information | 2 | 5 | 15 | 22 |
| Number of PDR's Purchased | 6 | 2 | 8 | 14 |



ENVIRONMENTAL SERVICES

MISSION/PURPOSE

The Department of Environmental Services strives to maintain high customer service levels through cost-effective programs that comply with regulatory requirements and the waste management hierarchy (planning, education, source reduction, reuse, recycling, waste-to-energy, incineration and landfill disposal).



GOALS

- Strive to maintain and improve customer service and access to services
- Maximize landfill diversion activities (education, source reduction, reuse and recycling programs)
- Maintain efficient operations (safety, communications, high compaction rate, waste decomposition & inspection program to minimize inappropriate waste streams)
- Maintain a proactive approach toward regulatory compliance
- Strive to be a good neighbor in all operations

BUDGET

| | FY 2005 Actual | FY 2006 Actual | FY 2007 Adopted | FY 2008 Requested | FY 2008 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$985,135 | \$1,057,469 | \$1,554,944 | \$1,980,718 | \$1,980,716 |
| Operating | \$3,812,459 | \$6,032,186 | \$3,313,885 | \$3,276,933 | \$4,217,533 |
| Capital | \$3,154,641 | \$2,350,000 | \$3,174,511 | \$1,762,100 | \$796,500 |
| Total | \$7,952,235 | \$9,439,655 | \$8,043,340 | \$7,019,751 | \$6,994,749 |
| Revenue: | \$8,075,462 | \$9,439,655 | \$8,043,340 | \$7,019,751 | \$6,994,749 |
| Net Local Revenue | (\$123,227) | \$0 | \$0 | \$0 | \$0 |
| Full-time Staff | 21 | 22 | 22 | 31 | 31 |
| Part-time Staff | 1 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 21.5 | 22 | 22 | 31 | 31 |

ENVIRONMENTAL SERVICES

PROGRAM 1: Municipal Solid Waste (MSW) Operations

DESCRIPTION

The MSW operating budget includes landfill operations, environmental education, the abandoned vehicle collection, waste-to-energy project, leachate management, environmental monitoring, tire processing, wood waste management, and numerous other services. MSW Landfill Permit #575 has 10-15 years of permitted space remaining.

The landfill tonnage and cubic yardage of landfill space used determine operating efficiency, landfill life and when significant capital investments for future cells will be required. Education through public presentations is a critical component to minimize landfill usage, increase recycling and material reuse, and litter reduction.

| SERVICE LEVELS | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Adopted</u> | FY 2008 <u>Projected</u> |
|------------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Total Tons (Landfill + Recycled) | 251,115 | 167,722 | 150,800 | 193,500 |
| MSW Tons Landfilled | 73,592 | 65,683 | 67,000 | 82,000 |
| MSW Tons Recycled | 31,190 | 8,957 | 57,500 | 72,500 |
| Cubic Yards of Landfill Space Used | 105,131 | 91,800 | 133,000 | 133,000 |

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Decrease the percentage of the waste going into the landfill, and increase the percentage of waste that is recycled.

| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Reduce % MSW Landfill Tons to Total MSW | 70.2% | 88.0% | 53.8% | 53.1% |
| Increase % MSW Recycled Tons to Total MSW | 29.8% | 12.0% | 46.2% | 46.9% |
| Maintain Landfill Compaction Rate (Pounds per Cubic Yard) | 1,411 | 1,400 | 1,400 | 1,400 |
| Public Presentations | 70 | 85 | 80 | 90 |

PROGRAM 2: Construction, Demolition & Debris (CDD) Operations

DESCRIPTION

The Construction, Demolition and Debris (CDD) Landfill (Permit #149) is operating under an agreement with the Virginia Department of Environmental Quality (DEQ) and cannot accept waste after June 2008. Closure activities must begin within 30 days after last receiving waste.

ENVIRONMENTAL SERVICES

Based on the most recent survey, the CDD Landfill will be out of air space at or about November 2006. If the CDD operation is modified to include a basic CDD processing operation, 50-70 % of the CDD waste stream can be reused & recycled. However, 30 - 50 % of the CDD waste would still need to be disposed of in the CDD landfill. CDD processing/recycling will extend the time that the CDD landfill is available. Its projected that CDD recycling will begin in December 2006 allowing 50 % of the CDD waste stream to be recycled after that time. The CDD landfill is anticipated to be filled by June 2008.

| SERVICE LEVELS | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Adopted</u> | FY 2008 <u>Projected</u> |
|---------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Total CDD Waste Accepted (Tons) | 146,333 | 93,230 | 52,600 | 78,000 |
| CDD Tons Landfilled | 146,333 | 93,082 | 52,600 | 10,000 |

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Maximize tonnage in the Construction, Demolition and Debris (CDD) landfill.

| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Maximize Total CDD Waste Accepted (Tons) | 146,333 | 93,230 | 52,600 | 78,000 |
| Minimize CDD Tons Landfilled by Recycling | 146,333 | 93,082 | 52,600 | 10,000 |
| Maximize CDD Recycling Tonnage (Landfill Diversion) | N/A | 148 | 3,000 | 36,900 |

PROGRAM 3: Residential Collection System

DESCRIPTION

The Department of Environmental Services provides a variety of residential waste and recycling collection services through the six staffed convenience centers and one recycling center at Remington. It's anticipated that the convenience center to curbside percentage will decrease in time as the County's population increases in the future. Residential waste collection programs include bagged household waste using compactors, and bulk waste and scrap metal collection. Numerous recycling programs are available to residents including newspaper, cardboard, mixed paper, plastic containers, aluminum and steel cans and glass containers. The Household Hazardous Waste (HHW) program allows for improved leachate quality and reduces landfill emissions. It's very expensive and the number of residents served is only 4 per hour. Program expenses include container hauling through the County's contractual hauler.

ENVIRONMENTAL SERVICES

Critical service levels include residential use of the County's convenience center and curbside collection services. Other service levels include recycling and waste generation rates, and how much waste is managed via compactors and open-top containers.

| SERVICE LEVELS (Tons) | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Adopted</u> | FY 2008 <u>Projected</u> |
|---|--------------------------|--------------------------|---------------------------|-----------------------------|
| Convenience Center Waste + Recycling | N/A | 19,695 | 26,119 | 19,900 |
| Residential Curbside Waste | N/A | 18,090 | 13,770 | 16,160 |
| Convenience Center Recycling | N/A | 1,638 | 1,450 | 1,510 |
| Convenience Center Waste | N/A | 18,057 | 24,669 | 18,390 |
| Waste from Compactors | N/A | 11,523 | 18,008 | 13,792 |
| Waste from Open-Top Containers | N/A | 6,534 | 6,661 | 4,598 |
| Customers – Household Hazardous Waste (HHW) Services | 1,840 | 1,860 | 1,900 | 2,100 |

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To increase the recycling to waste percentage per hour.

| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|--|--------------------------|--------------------------|-----------------------------|------------------------|
| Increase Percentage Convenience Center Recycling to Total Waste | N/A | 8.3% | 5.6% | 7.6% |
| Increase Percentage Convenience Center Waste | N/A | 63.8 | 73.0% | 75.0% |
| Decrease Percentage of Open-Top Convenience Center Waste | N/A | 36.2% | 27.0% | 25.0% |
| Increase Number HHW Customers Per Service Hour | 4 | 4 | 6 | 7 |

PROGRAM 4: Processing of Recyclable Materials

DESCRIPTION

Textiles, shoes, belts, and plastics are sorted and baled through the recycling processing operation. Expanded processing is essential to maximize waste diversion from the CDD operation. New recycled materials will include additional types of plastic and cardboard. Cans and glass will be processed during the upcoming fiscal year to reduce expenses related to hauling or processing, or to maximize revenue.

The recycling processing operation sorts, bales and ships textiles, shoes, belts and different types of plastic. With the recommended improvements, the operation will begin processing cans, cardboard and additional plastic types during the upcoming year.

ENVIRONMENTAL SERVICES

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Production efficiency is measured by the amount of recycled material per labor hour and truck load. As tonnage of textiles and plastics increase, operational efficiency should also increase.

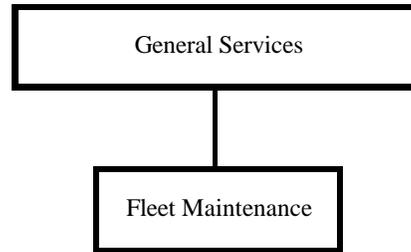
| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|--|----------------------------------|----------------------------------|-------------------------------------|--------------------------------|
| Increase No. Pounds of Textiles per Total Labor Hour | 129 | 150 | 157 | 164 |
| Increase No. Pounds of Plastic per Total Labor Hour | 59 | 31 | 67 | 45 |



FLEET MAINTENANCE

MISSION/PURPOSE

To operate as an independent, centralized fleet organization providing cost effective, quality and timely services to our customers.



GOALS

- Develop tailored standards and measures that will enable Fleet Maintenance to provide a competent and predictable delivery of services to specific customers
- Upgrade internal automation systems to quantify measures related to delivery and quality of service standards
- Identify training needs associated with shortfalls in achieving standards
- Develop a 5 year plan that fully funds the services provided and achieves the timely delivery of services
- Identify those training needs associated with shortfalls in achieving standards and resolving issues

BUDGET

| | FY 2005 Actual | FY 2006 Actual | FY 2007 Adopted | FY 2008 Requested | FY 2008 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$692,895 | \$690,280 | \$834,918 | \$839,275 | \$857,436 |
| Operating | \$1,574,798 | \$2,072,811 | \$2,104,083 | \$2,229,515 | \$2,229,515 |
| Capital | \$25,484 | \$0 | \$30,000 | \$76,856 | \$63,781 |
| Total | \$2,293,177 | \$2,763,091 | \$2,969,001 | \$3,145,646 | \$3,150,732 |
| Revenue: | \$2,197,399 | \$2,866,938 | \$2,969,001 | \$3,155,646 | \$3,150,732 |
| Net Local Revenue | \$95,778 | (\$103,847) | \$0 | \$0 | \$0 |
| Full-time Staff | 16 | 16 | 16 | 16 | 16 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 16 | 16 | 16 | 16 | 16 |

SERVICE LEVELS

| | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Adopted</u> | FY 2008 <u>Projected</u> |
|--------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Internal Service Fund | | | | |
| County Users | 28 | 26 | 28 | 28 |
| Non-County Users | 9 | 7 | 9 | 9 |
| Total Vehicles Serviced | 4,200 | 4,385 | 4,823 | 5,305 |

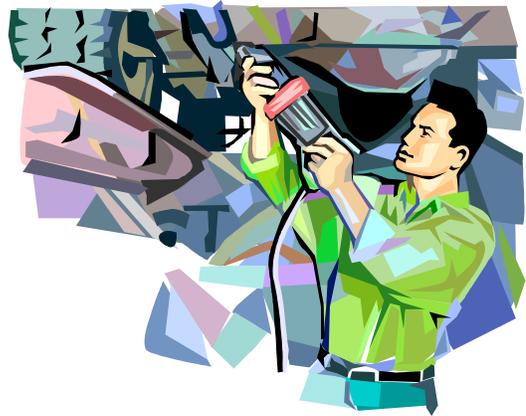
FLEET MAINTENANCE

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Provide customers with timely and accurate repairs within established timeframes.

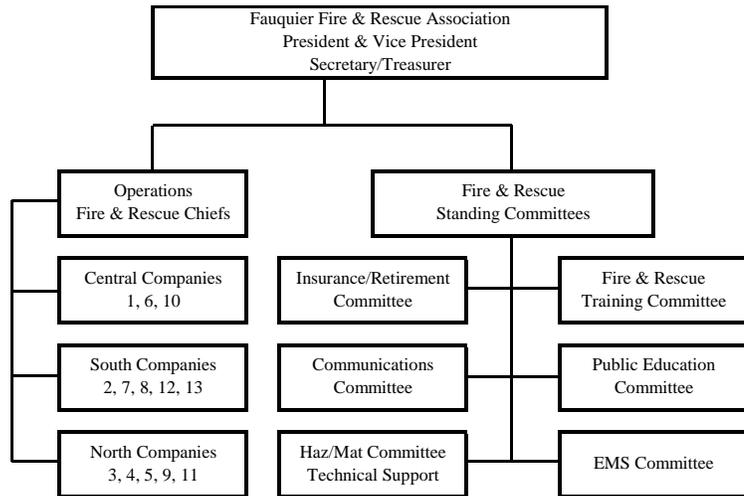
| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|--|--------------------------|--------------------------|-----------------------------|------------------------|
| Continue to Meet all Performance Goals as Set Forth by the Combined Services Agreement Including 5% Average Annual Increase in Work Requests | 99% | 99% | 99% | 99% |
| Provide/Attend Training so that all Staff is Fully Automotive Service Certified (ASC) | 60% | 70% | 85% | 100% |
| Develop and Provide Specifications for County Departments Using Vehicles | N/A | N/A | N/A | 40% New Program |



VOLUNTEER FIRE AND RESCUE

MISSION/PURPOSE

The Volunteer Fire and Rescue Association is dedicated to exceeding customer expectations for fire protection, emergency medical services and related life safety functions with fiscal integrity, while maintaining a balanced volunteer and career service. Pursuant to Article III Section 9-11 of the Fauquier County Code: "The Fauquier County Volunteer Fire and Rescue Association is recognized as the coordinating organization of the individually authorized volunteer fire and rescue companies. Requests for funding, benefits and any other support provided by the County shall come through the Association and not individual companies."



GOALS

- Represent the thirteen member companies in accordance with the association's by-laws and the Fauquier County Code
- Respond to emergency incidents 365 days per year 24 hours per day
- Organize County-wide activities related to training, procedures and protocols and public education
- Strengthen efforts to recruit and retain qualified volunteer personnel to provide appropriate responses
- Provide appropriate personal living quarters in all fire/rescue stations such as bunking, eating and personal hygiene, in order to improve response times as well as recruitment and retention
- Strengthen efforts to recruit and retain qualified volunteer personnel

BUDGET

| | FY 2005 Actual | FY 2006 Actual | FY 2007 Adopted | FY 2008 Requested | FY 2008 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$38,759 | \$56,473 | \$46,000 | \$73,259 | \$73,259 |
| Operating | \$2,493,983 | \$3,361,181 | \$4,377,493 | \$4,350,234 | \$4,563,024 |
| Capital | \$49,976 | \$27,830 | \$0 | \$0 | \$0 |
| Total | \$2,582,718 | \$3,445,484 | \$4,423,493 | \$4,423,493 | \$4,563,024 |
| Revenue: | \$2,459,173 | \$3,685,126 | \$4,423,493 | \$4,423,493 | \$4,563,024 |
| Net Local Revenue | \$123,545 | (\$239,642) | \$0 | \$0 | \$0 |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

VOLUNTEER FIRE AND RESCUE

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Volunteer fire and rescue companies will continue to contribute to the delivery of service in the combined system.

| PERFORMANCE MEASURES | FY 2005 <u>Actual</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Estimated</u> | FY 2008 <u>Goal</u> |
|---|----------------------------------|----------------------------------|-------------------------------------|--------------------------------|
| Recruit & Maintain Volunteer Fire & Rescue Personnel Through Retention and Recruitment Activities | 277 | 256 | 238 | 260 |

