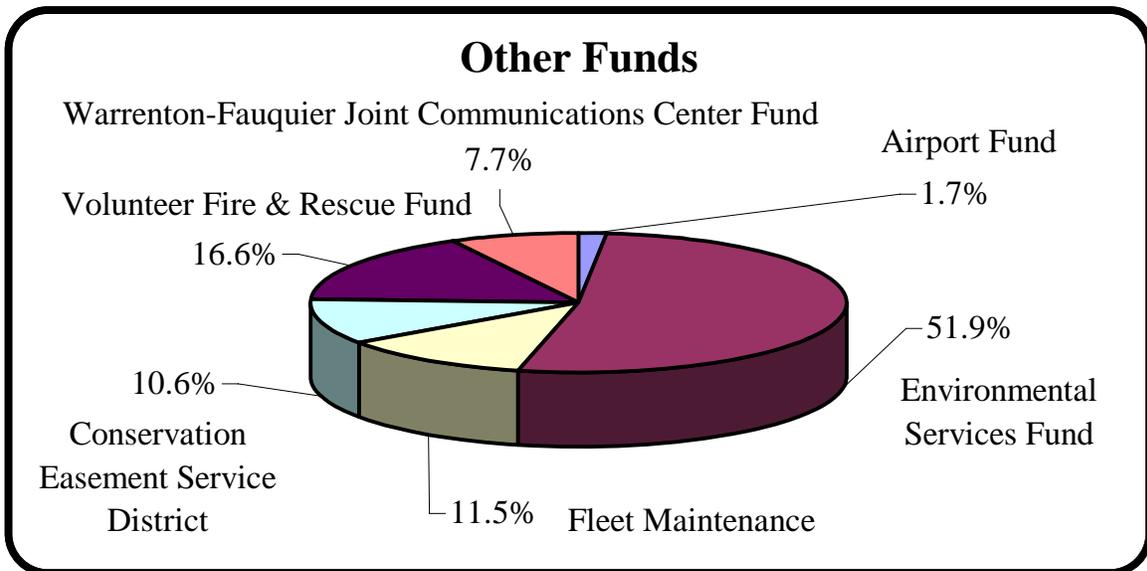
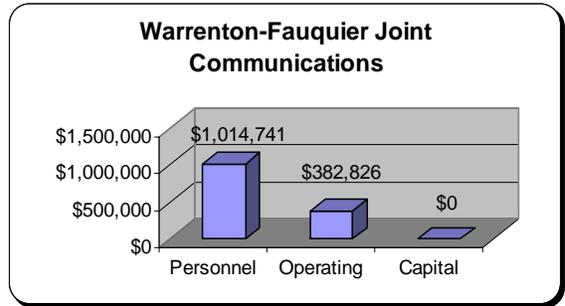
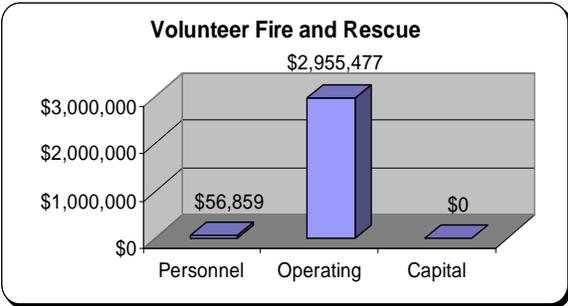
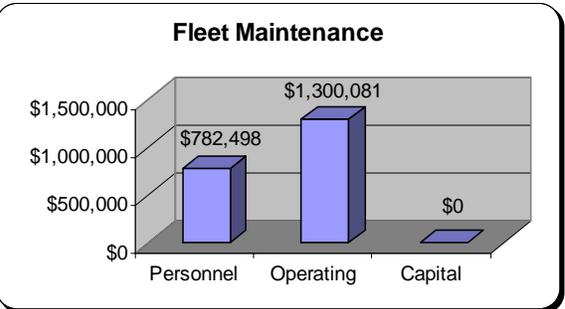
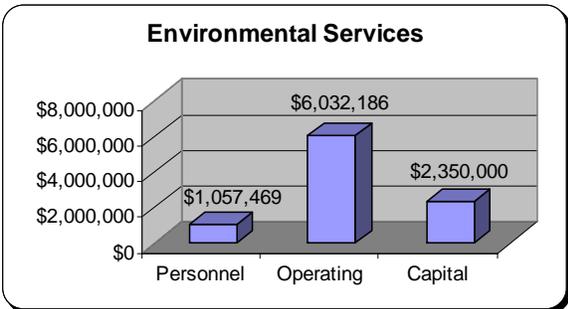
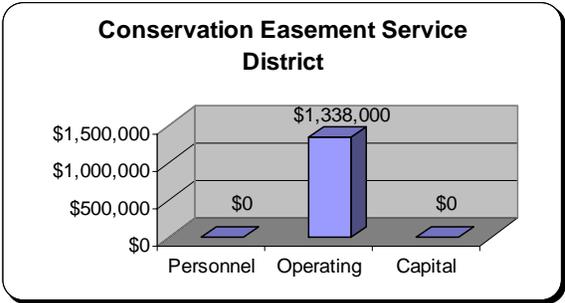
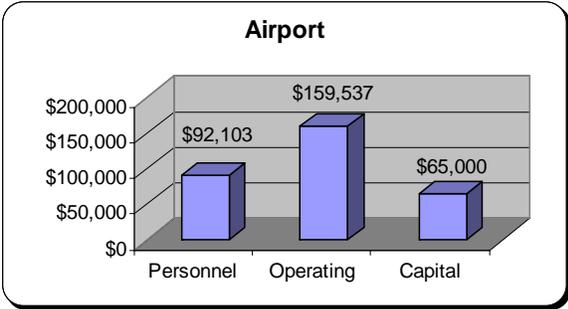


OTHER FUNDS

Airport Fund	\$316,640
Conservation Easement Service District Fund	\$1,926,000
Environmental Services Fund	\$9,439,655
Fleet Maintenance	\$2,082,579
Warrenton-Fauquier JCC Fund	\$1,397,567
Volunteer Fire and Rescue Fund	\$3,012,336
	<u>\$18,174,777</u>



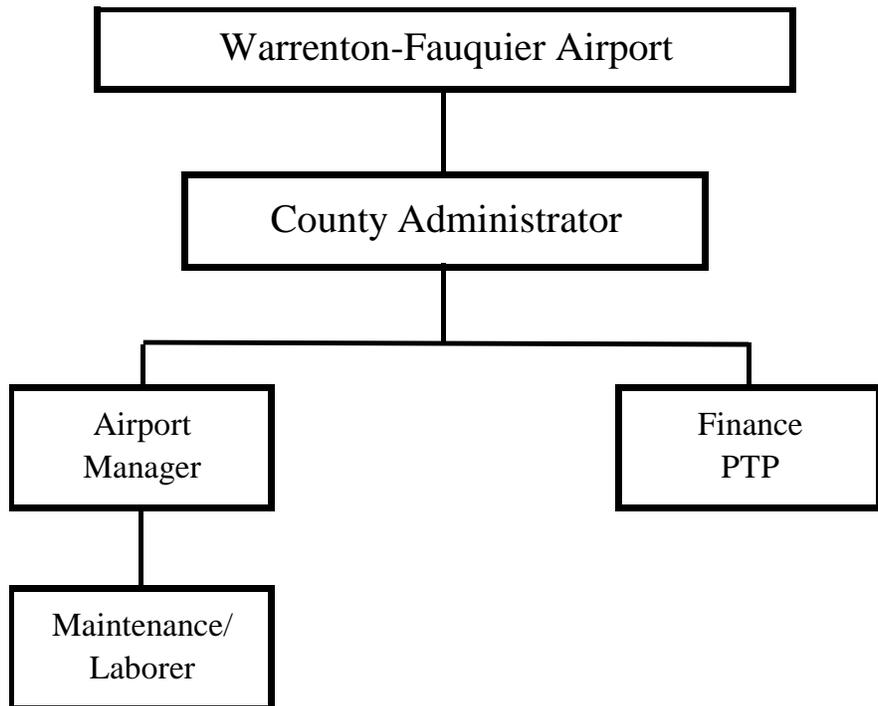
OTHER FUNDS EXPENDITURES



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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$ 19,408	\$ 58,766	\$ 87,183	\$ 92,103	\$ 92,103
Operating	\$ 111,005	\$ 126,189	\$ 1,312,800	\$ 159,537	\$ 159,537
Capital	\$ 27,471	\$ 48,286	\$ 1,770,165	\$ 65,000	\$ 65,000
Total	\$ 157,884	\$ 233,241	\$ 3,170,148	\$ 316,640	\$ 316,640
Revenue:	\$ 673,003	\$ 3,428,645	\$ 3,170,148	\$ 316,640	\$ 316,640
Net Tax	(\$515,119)	(\$3,195,404)	\$ 0	\$ 0	\$ 0
Full-time Staff	0	1	2	2	2
Part-time Staff	0	0	.1	.1	.1
Full-time Equivalents	0	1	2.1	2.1	2.1

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.



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

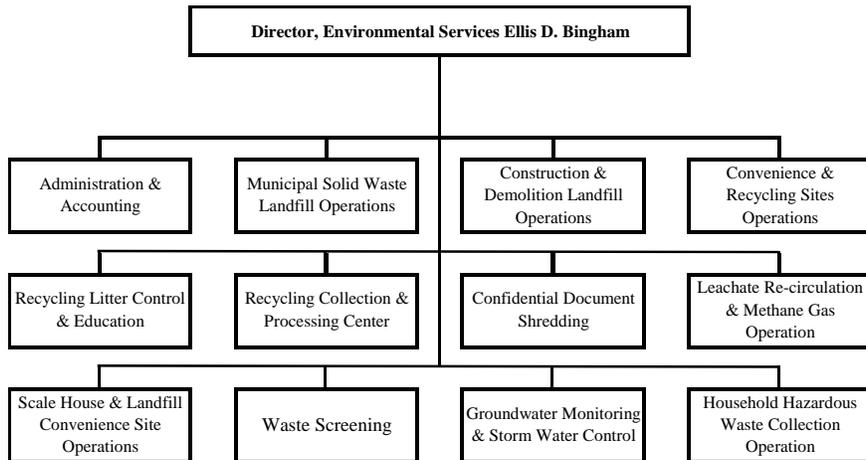
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$21,530	\$21,530
Operating	\$0	\$0	\$0	\$25,000	\$27,500
Capital	\$0	\$0	\$1,338,000	\$1,791,470	\$1,876,970
Total	\$0	\$0	\$1,338,000	\$1,838,000	\$1,926,000
Revenue:	\$0	\$0	\$1,338,000	\$1,838,000	\$1,926,000
Net Tax	\$0	\$0	\$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

ENVIRONMENTAL SERVICES

MISSION/PURPOSE

Maintain an Integrated Solid Waste Management System by providing an environmentally safe sanitary landfill and an efficient and cost effective method of collecting and handling residential household solid waste and recyclable materials through the County's Convenience Site Operation. Provide and maintain an efficient recycling processing center. Provide for and encourage recycling activities by homeowners and businesses throughout the County. Provide an aggressive recycling education program for the Fauquier County School system. Provide for and maintain an effective Household Hazardous Waste program for the proper disposal of household hazardous waste combined with an aggressive electronic recycling program. Operate and maintain the Trash-to-Treasure facility to handle household items that are too good to throw away for use by other residents in the county.



Provide for and encourage recycling activities by homeowners and businesses throughout the County. Provide an aggressive recycling education program for the Fauquier County School system. Provide for and maintain an effective Household Hazardous Waste program for the proper disposal of household hazardous waste combined with an aggressive electronic recycling program. Operate and maintain the Trash-to-Treasure facility to handle household items that are too good to throw away for use by other residents in the county.

GOALS

- Maintain tipping fee at a level sufficient to pay current operating costs and accumulate reserves to fund future capital costs
- Continue to provide a safe and convenient service to County residents and upgrade all compactor/convenience sites as appropriate
- Continue to research new technology to find an economic alternative to landfill disposal
- Continue the County's Household Hazardous Waste Collection Program for the health of residents and to further protect the environment
- Continue to monitor and re-evaluate the harnessing and use of methane gas at the current landfill in conjunction with the gas-monitoring program

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$776,795	\$823,006	\$900,425	\$1,168,657	\$1,057,469
Operating	\$3,525,620	\$4,106,395	\$4,391,083	\$4,037,566	\$6,032,186
Capital	\$1,534,667	\$880,000	\$581,000	\$7,870,446	\$2,350,000
Total	\$5,837,082	\$5,809,401	\$5,872,508	\$13,076,669	\$9,439,655
Revenue:	\$6,010,696	\$5,809,401	\$5,872,508	\$13,076,669	\$9,439,655
Net Tax	\$173,614	\$0	\$0	\$0	\$0
Full-time Staff	18	21	21	22	22
Part-time Staff	1	1	1	0	0
Full-time Equivalents	18.5	21.5	21.5	22	22

ENVIRONMENTAL SERVICES

PROGRAM 1: Solid Waster & Construction Demolition Landfill Operation

DESCRIPTION

The Fauquier County Municipal Solid Waster Landfill is a new Subtitle D landfill operated in accordance with The Virginia Department of Environmental Quality Regulations and is designed to provide County residents with an economical and sanitary means of disposing of their household waste.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Number of Residents Using The Landfill	259,498	262,103	250,000	358,184
Total Tons Recycled	45,273	54,730	49,000	59,290
Household Hazardous Waste	38	42	55	55
Number of Residents Using All Facilities	718,359	734,091	800,000	826,000

PROGRAM 2: Recycling Operation

DESCRIPTION

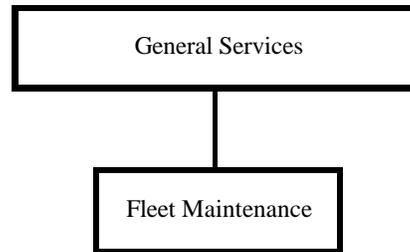
The Department's Recycling Operation includes collection, transportation, processing, marketing and education program for the schools and community. The County's recycling rate for FY 2003 was 47% which exceeds the State mandated rate of 25% and the County's mandated rate of 30%.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Recycling Rate	47%	48%	50%	50%
Cost To County in Tipping Fees	\$1,082,558	\$1,346,902	\$1,470,000	\$1,778,700
School Students Contact Hours	117,075	130,000	145,000	155,000
Informational Materials Distributed	15,071	12,600	20,000	30,000

FLEET MAINTENANCE

MISSION/PURPOSE

To operate as an independent, centralized fleet organization providing quality fleet services, maintenance and repair, and management services to all County fleet users.



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

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$580,174	\$624,209	\$747,779	\$798,685	\$782,498
Operating	\$1,133,921	\$1,323,811	\$1,076,921	\$1,300,081	\$1,300,081
Capital	\$18,924	\$20,438	\$0	\$0	\$0
Total	\$1,733,019	\$1,968,458	\$1,824,700	\$2,098,766	\$2,082,579
Revenue:	\$1,519,937	\$1,693,003	\$1,824,700	\$2,098,766	\$2,082,579
Net Tax	(\$213,082)	(\$275,455)	\$0	\$0	\$0
Full-time Staff	16	16	16	16	16
Part-time Staff	1	0	0	0	0
Full-time Equivalents	16	16	16	16	16

SERVICE LEVELS

	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Internal Service Fund				
County Users	29	28	28	26
Non-County Users	9	9	9	7
Total Vehicles Serviced	3,967	3,704	4,200	3,404

FLEET MAINTENANCE

MANAGEMENT OBJECTIVE

Complete vehicle and small engine repair or maintenance in a timely manner.

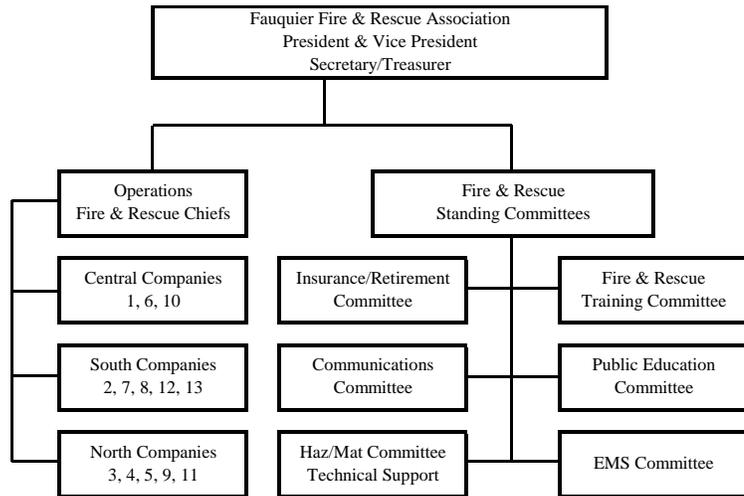
PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Complete normal vehicle maintenance or repair within 24 hours (when vehicle arrives as scheduled)	98%	99%	99%	99%
Complete major vehicle repair; i.e. engines, transmissions with five working days	100%	99%	99%	99%
Small engine repair within five working days	99%	100%	96%	100%



VOLUNTEER FIRE AND RESCUE

MISSION/PURPOSE

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
- Organize County-wide activities to Technical Operations, such as Hazardous Materials 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

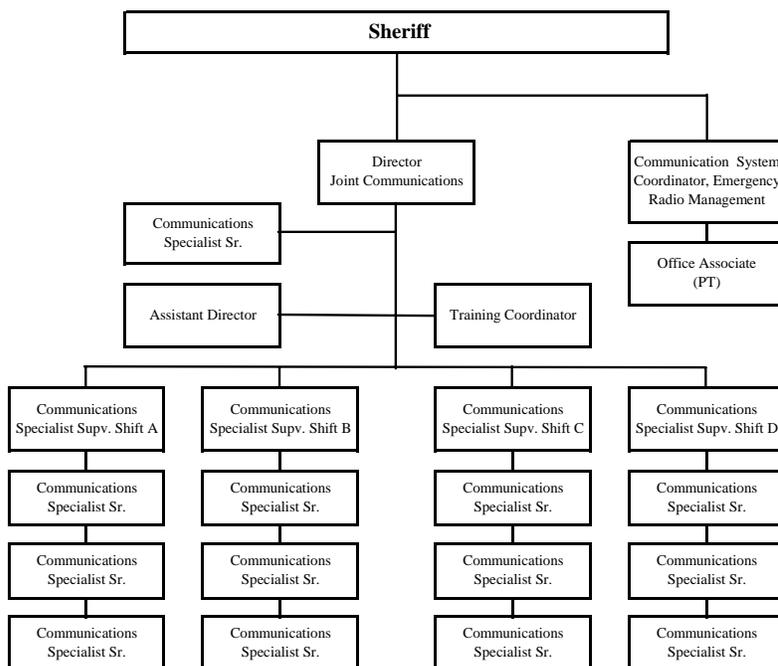
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$161,344	\$73,285	\$98,000	\$257,735	\$56,859
Operating	\$1,910,854	\$2,094,023	\$2,169,280	\$2,547,265	\$2,171,339
Capital	\$49,768	\$0	\$0	\$0	\$0
Other Use of Funds	\$911,120	\$315,620	\$476,353	\$750,000	\$784,138
Total	\$3,033,086	\$2,482,928	\$2,743,633	\$3,555,000	\$3,012,336
Revenue:	\$3,033,086	\$2,482,928	\$2,743,633	\$3,555,000	\$3,012,336
Net Tax	\$0	\$0	\$0	\$0	\$0
Full-time Staff	0	0	0	2	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	2	0

JOINT COMMUNICATIONS

MISSION/PURPOSE

This office performs the administration for the Warrenton-Fauquier Joint Communications Center (WFJCC) whose mission is to provide E-911 services and public safety radio communications for the citizens of Fauquier County and their Public Safety organizations with a professional, courteous and well trained staff that consistently does the right thing at the right time for the right reason.



GOALS

- Coordinate the activities necessary to provide the citizens of Fauquier County with the best available Enhanced 911 service
- Dispatch the appropriate emergency response in accordance with the established dispatch protocols through cooperation with the Fauquier County Fire and Rescue Association, the Office of Emergency Services, the Sheriff’s Office and the Warrenton Police Department
- Maintain a 90% or better positive feedback from our taxpayers and visitor customers

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$865,253	\$862,058	\$992,787	\$1,142,483	\$1,014,741
Operating	\$193,656	\$222,239	\$251,069	\$465,765	\$382,826
Capital	\$218,897	\$0	\$0	\$0	\$0
Other Use of Funds	\$4,264	\$59,237	\$0	\$0	\$0
Total	\$1,282,070	\$1,143,534	\$1,243,856	\$1,608,248	\$1,397,567
Revenue:	\$1,233,122	\$1,015,684	\$1,243,856	\$1,086,942	\$1,397,567
Net Tax	(\$48,948)	(\$127,850)	\$0	(\$521,306)	\$0
Full-time Staff	21	22	22	26	22
Part-time Staff	0	0	1	1	1
Full-time Equivalents	21	22	22.5	26.5	22.5

JOINT COMMUNICATIONS

SERVICE LEVELS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Telephone Calls Processed	248,426	246,286	292,750	248,748
Dispatch Actions Performed	587,556	631,597	646,312	637,912
Calls for Service	69,243	71,925	74,782	72,644

MANAGEMENT OBJECTIVE

Provide the most expeditious and effective public safety communications support to the citizens of Fauquier County.

PERFORMANCE MEASUREMENTS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
E-911 calls answered within five seconds	89.7%	92.2%	90%	90%
Answer all non-E-911 calls within ten seconds	84.8%	91.2%	90%	90%
Receive a position feedback from third party customer survey	N/A	N/A	N/A	90%

MANAGEMENT OBJECTIVE

Implement screening processes, training enhancements, staffing and salary initiatives to reduce turnover.

PERFORMANCE MEASUREMENTS	FY 2003	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Number of turnover	7	2	9	5
Percent of reduction	N/A	N/A	N/A	44%