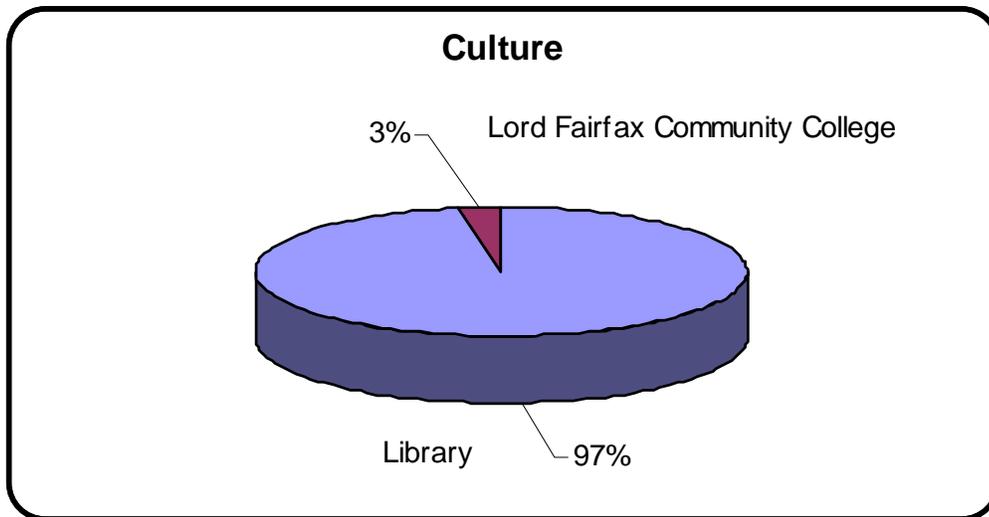
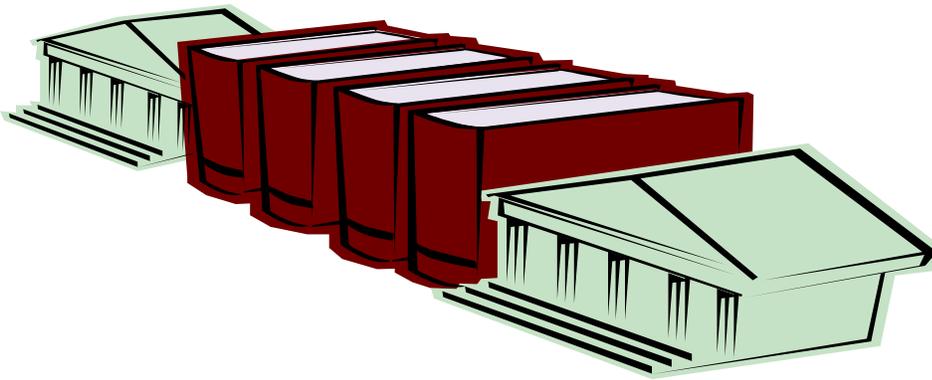
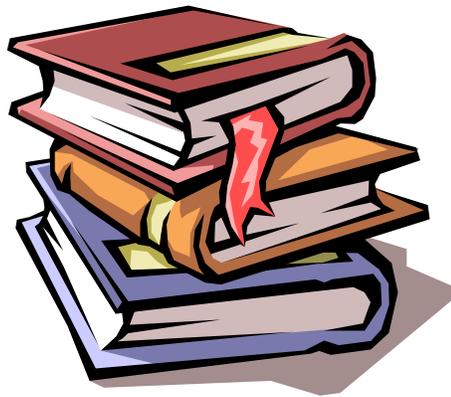
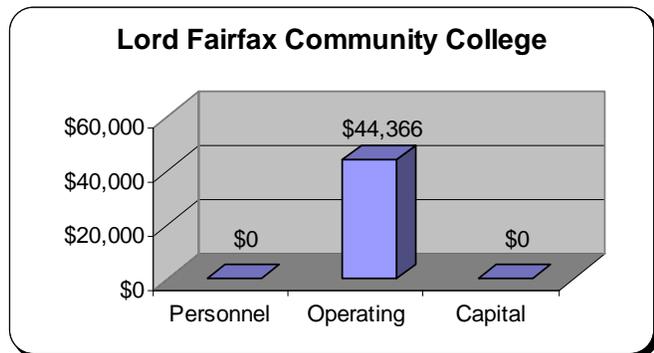
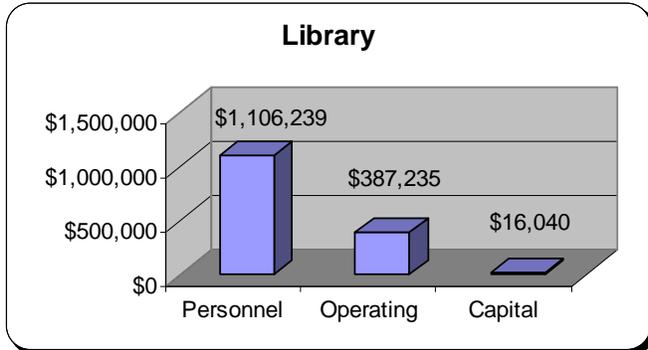


CULTURE

Library	\$1,509,514
Lord Fairfax Community College	<u>\$44,366</u>
	\$1,553,880



CULTURE EXPENDITURES

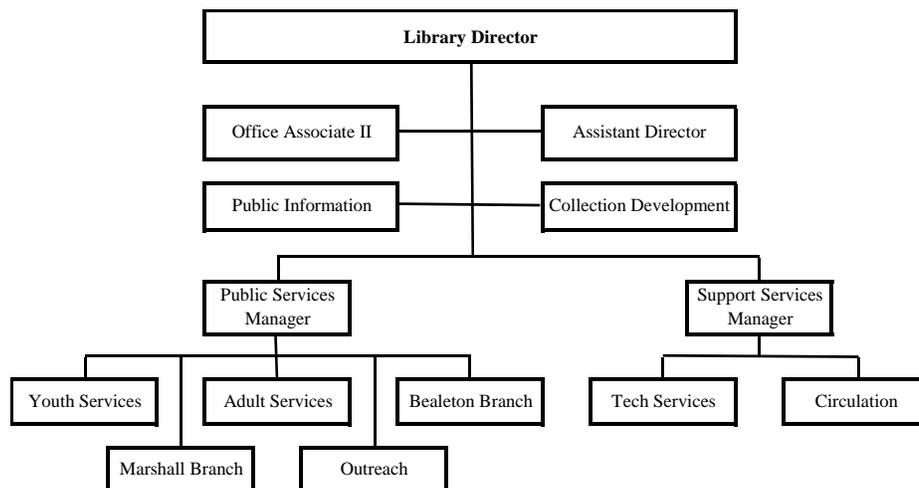


LIBRARY

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 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$904,704	\$987,815	\$1,010,200	\$1,106,239	\$1,106,239
Operating	\$365,495	\$418,999	\$ 401,044	\$ 372,235	\$387,235
Capital	\$ 42,647	\$ 52,083	\$ 39,350	\$ 16,040	\$16,040
Total	\$1,312,846	\$1,458,897	\$1,450,594	\$1,494,513	\$1,509,514
Revenue:	\$288,561	\$315,008	\$279,943	\$ 83,943	\$248,645
Net Tax	\$946,609	\$1,143,889	\$1,170,651	\$1,210,570	\$1,480,869
Full-time Staff	15	15	15	17	15
Part-time Staff	13.6	13.6	13.6	14.5	13.6
Full-time Equivalents	28.6	28.6	28.6	31.5	28.6

LIBRARY

PROGRAM 1: Library Administration

DESCRIPTION

The Library Administration plans, coordinates and evaluates library services for residents of Fauquier County. This department is also responsible for the maintenance of all accounting and personnel records. The department is responsible for the planning and maintenance of all library technology.

SERVICE LEVELS	FY 2001	FY 2002	FY 2003	FY 2004
(Hours per year)	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facilities	1,208	1,590	1,875	1,875
Budget	274	250	250	250
Technology	1,083	1,624	1,726	1,726
Volunteers	139	186	186	186
Public Information	1,062	1,125	1,125	1,125
General Administration	2,431	2,043	2,028	2,028

PROGRAM 2: Support Services

DESCRIPTION

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

SERVICE LEVELS	FY 2001	FY 2002	FY 2003	FY 2004
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Materials Ordered	11,835	11,847	12,000	12,000
Materials Cataloged/Processed	12,454	14,235	14,250	14,250
Periodicals Cataloged/Processed	3,410	3,921	3,950	3,950

PROGRAM 3: Main Library

DESCRIPTION

The Main Library provides comprehensive library service to all residents of 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 2001	FY 2002	FY 2003	FY 2004
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patron Visits	155,022	158,063	175,000	187,000
Reference Transactions-Adult	15,520	15,452	18,000	20,000
Reference Transactions-Youth	9,630	8,967	9,000	11,000

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 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
New Patrons Registered	702	784	862	1,000
Check-outs	61,120	64,181	67,200	80,000
Check-ins	80,980	76,358	80,000	92,000

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 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
New Patrons Registered	244	312	350	350
Check-outs	24,731	29,674	31,000	32,500
Check-ins	27,720	37,856	42,000	44,000

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.

Courier Service: Three times weekly delivery of library materials and supplies to and from the branch library.

SERVICE LEVELS	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
Children's Deposits	528	424	500	500
Children's Books	23,608	23,924	25,000	25,000
Adult Deposits / Visits*	252	214	250	250
Adult Books	3,350	3,836	4,000	4,000
Courier Items Delivered	71,300	77,250	80,750	107,531

LORD FAIRFAX COMMUNITY COLLEGE

MISSION/PURPOSE

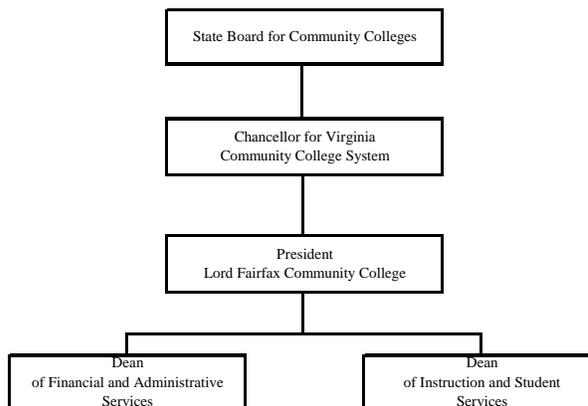
The mission of Lord Fairfax Community College is to function within the Northern Shenandoah Valley area's total educational community, providing all individuals in its service area a continuing, low-cost opportunity for the development and extension of their skills, knowledge, and education.

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 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$42,423	\$39,912	\$44,366	\$818,167	\$44,366
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$42,423	\$39,912	\$44,366	\$818,167	\$44,366
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$42,423	\$39,912	\$44,366	\$818,167	\$44,366
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0