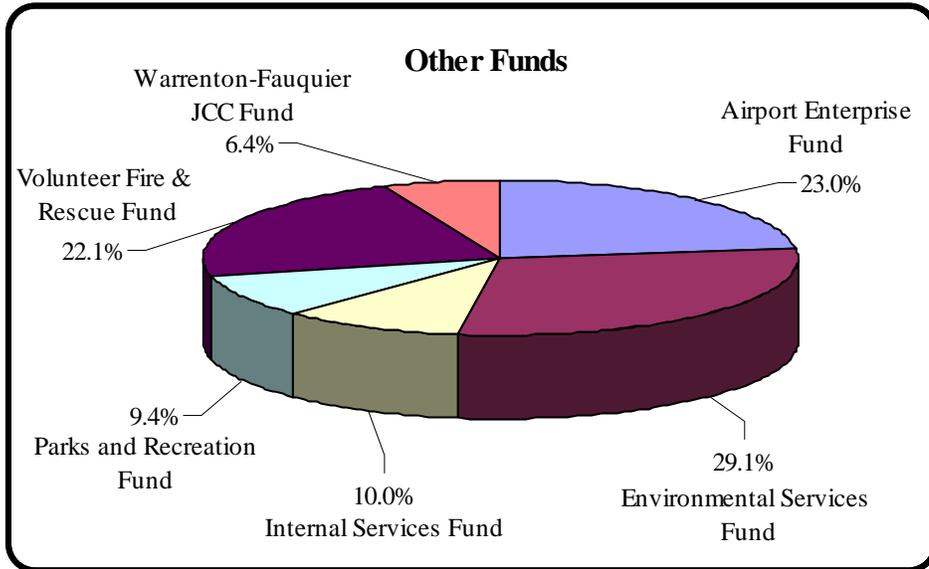


OTHER FUNDS

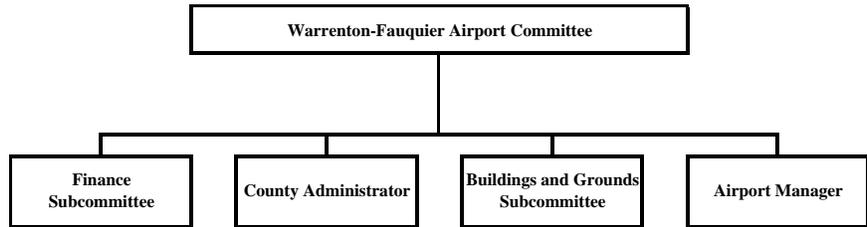
Airport Enterprise Fund	\$4,017,708
Environmental Services Enterprise Fund	\$5,087,760
Internal Services Fund – Fleet Maintenance	\$1,743,900
Parks and Recreation	\$1,642,687
Volunteer Fire & Rescue Fund	\$3,853,853
Warrenton-Fauquier JCC Fund	<u>\$1,120,656</u>
	<u>\$17,466,564</u>



AIRPORT ENTERPRISE 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 One of the runway improvements
- 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 FAA and VDA and coordinate actions as necessary

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$5,423	\$1,422	\$12,930	\$0	\$0
Operating	\$11,287	\$47,734	\$683,100	\$65,000	\$65,000
Capital	\$7,119	\$51,639	\$1,099,000	\$4,000,000	\$3,952,708
Other Use of Funds	\$0	\$0	\$104,440	\$0	\$0
Total	\$23,829	\$100,795	\$1,899,470	\$4,065,000	\$4,017,708
Revenue:	\$80,547	\$949,173	\$1,899,470	\$4,065,000	\$4,107,708
Net Tax	(\$56,718)	(\$848,378)	\$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

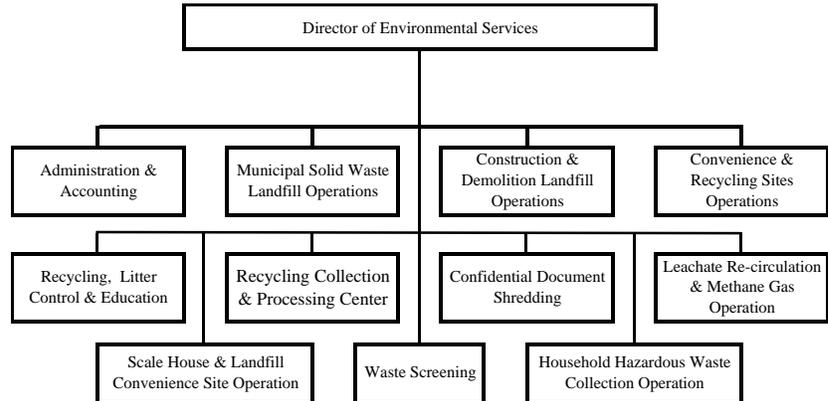
ENVIRONMENTAL SERVICES

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 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 a Gypsy Moth program in cooperation with Federal and State agencies to monitor gypsy moth populations and make appropriate recommendations to residents and the Board of Supervisors when infestations reach unacceptable levels. Provide for and maintain an effective Household Hazardous Waste program for proper disposal.



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

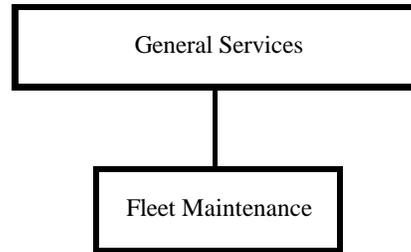
	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003* Adopted
Costs:					
Personnel	\$282,183	\$302,124	\$383,944	\$528,788	\$702,145
Operating	\$1,682,598	\$2,189,211	\$4,236,872	\$4,266,881	\$3,835,615
Capital	\$127,352	\$250,000	\$175,000	\$175,000	\$550,000
Total	\$2,092,133	\$2,741,335	\$4,795,816	\$4,970,669	\$5,087,760
Revenue:	\$2,214,114	\$2,214,114	\$4,795,816	\$4,970,669	\$5,087,760
Net Tax	\$121,981	\$0	\$0	\$0	\$0
Full-time Staff	6	7	8	13	18
Part-time Staff	1	1	1	2	1
Full-time Equivalents	6.5	7.5	8.5	14	18.8

*Convenience Site Personnel and related costs were moved to the Enterprise Fund

FLEET MAINTENANCE

MISSION/PURPOSE

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



GOALS

- Function as an internal service fund
- Strive to improve the working environment for the service technicians
- Recover revenue from all County agencies through service charge-backs
- Educate users and hold accountable for how they care and use their vehicles
- Manage a fleet information system to properly track work orders, maintenance histories, parts and fleet inventory, and facilitate charge-backs

SERVICE LEVELS

	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Internal Service Fund				
County Users	25	29	29	29
Non-County Users	7	8	8	8
Total Vehicles Serviced	N/A	1,280	1,330	1,380

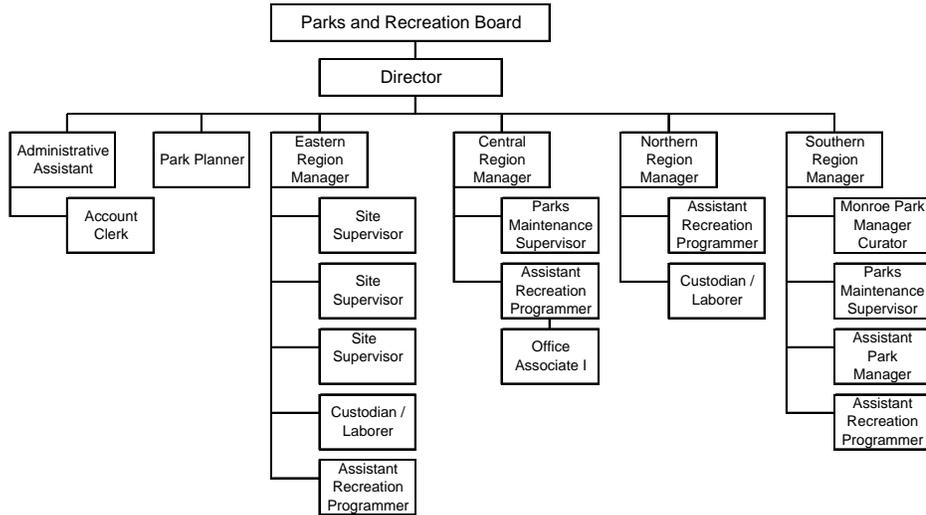
BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$608,913	\$546,624	\$674,110	\$670,219	\$666,979
Operating	\$997,397	\$1,104,513	\$1,076,921	\$1,076,921	\$1,076,921
Capital	\$38,629	\$43,496	\$0	\$0	\$0
Total	\$1,644,939	\$1,694,633	\$1,751,031	\$1,747,140	\$1,743,900
Revenue:	\$1,633,817	\$1,673,948	\$1,751,031	\$1,747,140	\$1,743,900
Net Tax	(\$11,122)	(\$20,685)	\$0	\$0	\$0
Full-time Staff	15	16	16	16	16
Part-time Staff	0	1	1	0	0
Full-time Equivalents	15	16	16	16	16

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
- Promote quality in management
- Support and encourage tourism

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$703,460	\$722,616	\$777,100	\$883,722	\$891,112
Operating	\$492,549	\$521,202	\$584,787	\$787,456	\$669,575
Capital	\$76,939	\$61,253	\$82,000	\$82,000	\$82,000
Total	\$1,272,948	\$1,305,071	\$1,443,887	\$1,753,178	\$1,642,687
Revenue:					
	\$208,400	\$231,712	\$252,805	\$284,923	\$1,642,687
Net Tax	\$1,064,548	\$1,073,359	\$1,191,082	\$1,468,255	\$0
Full-time Staff	12	13	13	15	12
Part-time Staff	8	8	9	11	9
Full-time Equivalents	17	17.3	17.7	20.3	17.7

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 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Community Contributions	97,651	91,433	97,651	97,651
New/Replacement Equipment	18	39	34	34

PROGRAM 2: Park Planning

DESCRIPTION

The Park Planning provides a means of continuance to emerging department needs, review and implementation of county directives as relates to facilities and follow-up to citizens request for new facilities.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Facility Standards Developed and Approved	5	6	13	12
Grants/Scholarships Applied for	2	3	5	5
Site Plans Reviewed	N/A	17	50	60

PROGRAM 3: Central Region

DESCRIPTION

To service the consistently increasing desire and need of the residents for leisure education, activities, and open space by constant needs assessment and perpetual dedication to the common good, therefore creating quality and affordable life long leisure opportunities in the Central Region of the County.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Programs Offered	87	100	100	100
Participants	2,917	3,960	3,960	4,010
Facilities Maintained	10	11	11	12

PARKS AND RECREATION

PROGRAM 4: Southern Region/Crockett Park/Administration

DESCRIPTION:

To operate Fauquier County's major regional park thereby providing the citizens with a place to enjoy nature and conduct organized activities. This facility needs to be maintained in such a manner that provides citizens with a safe, fun, and pleasurable experience that will encourage frequent visitation. Providing unifying recreational elements that ties the community together through environmental and experiential activities and special events at this park. Recreational programming in the southern region of the county is also based out of this facility. These programming elements are supplemented with food service, equipment, boat, and shelter rentals.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Attendance	35,600	41,616	50,000	50,000
Boat Rentals	2,300	2,418	2,750	3,000
Shelter Rentals	265	130	150	187
Facilities Maintained – Land/Acres	100	100	100	100
Facilities Maintained – Water/Acres	109	109	109	109

PROGRAM 5: Southern Region / Monroe Park

DESCRIPTION:

A 14 acre community park with a gold mining museum. Purpose is to eventually have a gold mining interpretive area (Mess Hall Museum) to portray the life and times of a mining camp life in Virginia. Will also serve as a visitors center for general information about Fauquier County and as a community park for the Goldvein area. Currently, the Park has a soccer field, softball field, paths, pond, playground, and a museum with temporary exhibits.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Attendance Park	12,740	14,560	15,000	15,000
Attendance Museum	300	900	1,200	1,500
Programs	12	12	12	15

PARKS AND RECREATION

PROGRAM 6: Northern Region / Marshall Community Center

DESCRIPTION:

Provides for a diverse range of quality recreational opportunities in the Northern Region of the county for its citizens. To maintain the recreational facilities, fields and grounds in the Northern Region in a safe, clean and attractive manner and to provide efficient and effective service.

SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Room Rentals (hrs.)	160	165	175	210
Programs Offered	57	49	37	46
Program Participants	948	750	760	1,144

PROGRAM 7: Eastern Region / Vint Hill Village Green

DESCRIPTION :

The Eastern Region contains three distinctive recreation facilities that serve all citizens of the County. They are Vint Hill Village Green, Vint Hill Farm Park and ball fields at Ritchie Elementary School. The main function is to provide efficient and effective recreation services in a safe, user-friendly, aesthetic pleasing and clean environment and to have financial accountability to the governing boards and citizens. The diversity of recreational opportunities at the Village Green includes a Community Center with a full size gymnasium, two racquetball courts, an activity room, conference room, square footage for a weight room, lounge, and game area. In the park are two lighted ball fields, grand stand, theater, and open areas for football and soccer. Eastern Region programs being offered at the Village Green and C. Hunter Ritchie School includes tennis lessons, dance classes, aerobics, circuit training, special events, trips, arts and craft classes, summer programs, adult leagues, and various sport camps.

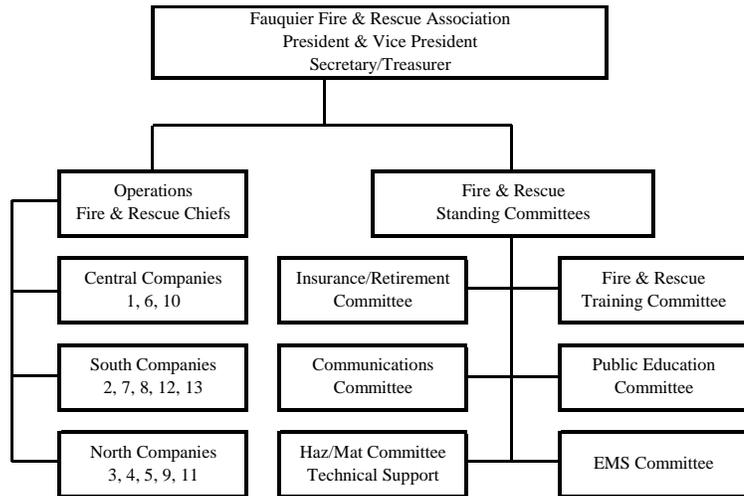
SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
VGCC Access Passes	8,332	6,379	14,000	8,000
Programs Offered	65	120	85	129
Program Participation	67	931	1,600	2,021



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
- Maintain 13 volunteer fire and rescue stations in operational readiness and purchase capital equipment

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$35,601	\$96,617	\$35,000	\$119,000	\$119,000
Operating	\$1,363,104	\$1,474,747	\$1,799,246	\$1,981,207	\$1,981,207
Capital	\$266,883	\$50,390	\$41,039	\$0	\$0
Other Use of Funds	\$0	\$192,000	\$0	\$57,408	\$403,881
Total	\$1,665,588	\$1,813,754	\$1,875,285	\$2,157,615	\$2,504,088
Revenue:	\$1,665,588	\$1,813,754	\$1,875,285	\$2,157,615	\$2,504,088
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

VOLUNTEER FIRE AND RESCUE EMERGENCY SERVICES - OPERATIONS

MISSION/PURPOSE

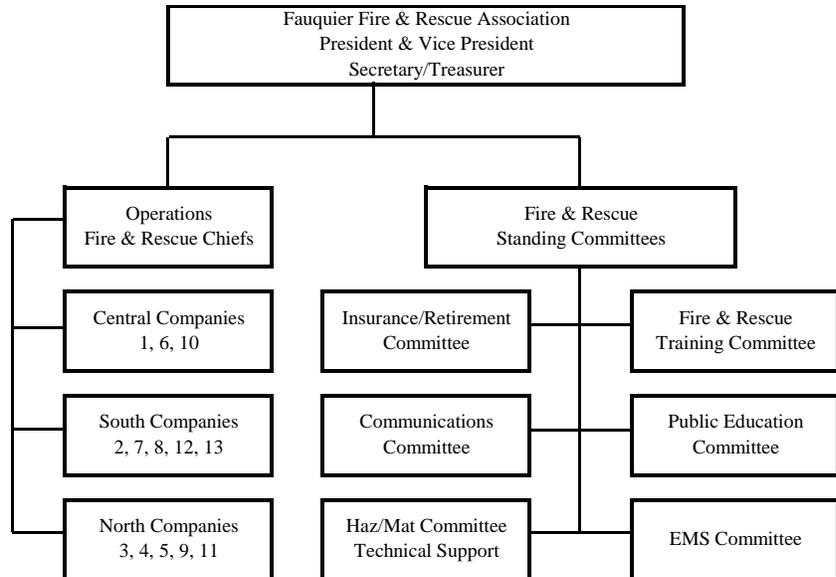
In cooperation with the Citizens, the Fauquier Fire and Rescue Association, the Fauquier County Sheriff, and the Warrenton Town Police Department and pursuant to Title 44 of the Code of Virginia 1950 as amended, the Office of Emergency Services is dedicated to the provision of quality public safety services and to the following priorities:

Life Safety- activities that

ensure the threat of injury to personnel is reduced to an absolute minimum.

Incident Stabilization- activities required to stop additional damage or danger.

Property Conservation- activities necessary to reduce the loss to property and the environment.



GOALS

- Develop and coordinate its programs with all other local agencies
- Provide administration and support deemed appropriate in accordance with its mission and in cooperation with the Fauquier County Fire and Rescue Association
- Provide planning, prevention, response, mitigation, and recovery services to all citizens of Fauquier County in cooperation with all federal, state and local agencies

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$583,421	\$610,198	\$868,823	\$1,098,595	\$1,206,695
Operating	\$868,836	\$86,048	\$103,649	\$116,394	\$110,994
Capital	\$0	\$1,127	\$0	\$98,100	\$0
Other Use of Funds	\$0	\$0	\$0	\$0	\$32,076
Total	\$670,257	\$697,373	\$972,467	\$1,313,089	\$1,349,765
Revenue:	\$670,257	\$697,373	\$972,467	\$1,157,238	\$1,349,765
Net Tax	\$0	\$0	\$0	\$155,851	\$0
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalent	0	0	0	0	0

VOLUNTEER FIRE AND RESCUE EMERGENCY SERVICES - OPERATIONS

PROGRAM 1: Emergency Coordination

DESCRIPTION

Prevention and mitigation activities are coordinated with state and federal agencies. Also, this department coordinates Fire and Rescue Association insurance programs, vehicle, portable equipment, and real property databases. Coordinates prevention and mitigation activities with state and federal agencies and coordinates preventative maintenance contracts for the Volunteer Fire and Rescue Association.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Coordinate Emergency Response Plans	92 Mtgs.	92 Mtgs.	92 Mtgs.	92 Mtgs.
Volunteer Incentive, Insurance, and Workers Comp Programs	30 Hrs/Mo.	30 Hrs/Mo.	40 Hrs/Mo.	50 Hrs/Mo.

PROGRAM 2: Emergency Response

DESCRIPTION

Daytime response is scheduled, 5 days a week 10 hours a day, to all fire and rescue emergencies by Firefighter/Paramedics. Coordination with Fire and Rescue Chiefs, Fauquier Hospital, and Rappahannock-Rapidan EMS Council are required. 24 Hour response to Hazardous Materials Emergencies and other emergencies by the Coordinator and 2 volunteer assistant coordinators, daytime response of the coordinator as supplemental manpower on an "as needed basis", train administration of state certified fire and rescue training, record, schedule, and provide certified training for fire and rescue to Va. Dept. of Fire Programs, the Va. Office of Emergency Medical Services, and the Va. Dept. of Emergency Services. Also, maintain staff certifications and response readiness, assist with station and vehicular maintenance and readiness for the 13 fire and rescue companies and coordinate station manpower for staffing by departmental officers with the thirteen Fire and Rescue Chiefs.

SERVICE LEVELS	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Adopted</u>	FY 2003 <u>Projected</u>
Hazardous Material Response	1,200 Hrs.	1,200 Hrs.	1,200 Hrs.	1,200 Hrs.
Emergency Response	400 calls	600 calls	750 calls	750 calls

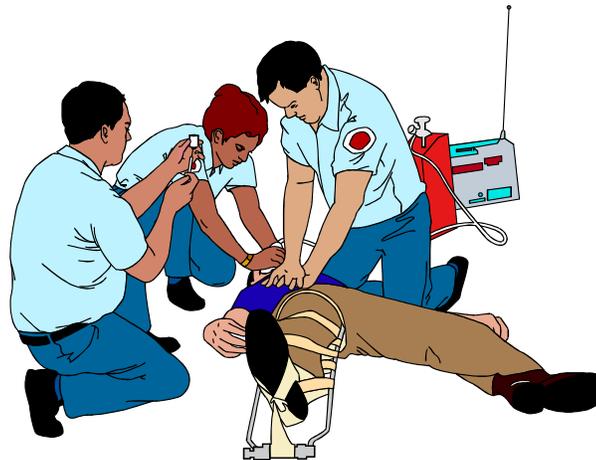
VOLUNTEER FIRE AND RESCUE EMERGENCY SERVICES - OPERATIONS

PROGRAM 3: Emergency Investigation and Prevention

DESCRIPTION

Provide fire prevention and safety education to the public, other agencies, and all elementary and secondary students in the public school system. Also, investigate fire cause, plan and coordinate for pre-incident of chemical emergencies, develop plans in coordination with Fire & Rescue Chiefs, the Sheriff, Va. State Police, Warrenton Town Police, and the Va. Dept. of Transportation and respond to open burning complaints and inspect over 40 open burning permits and complaints each month.

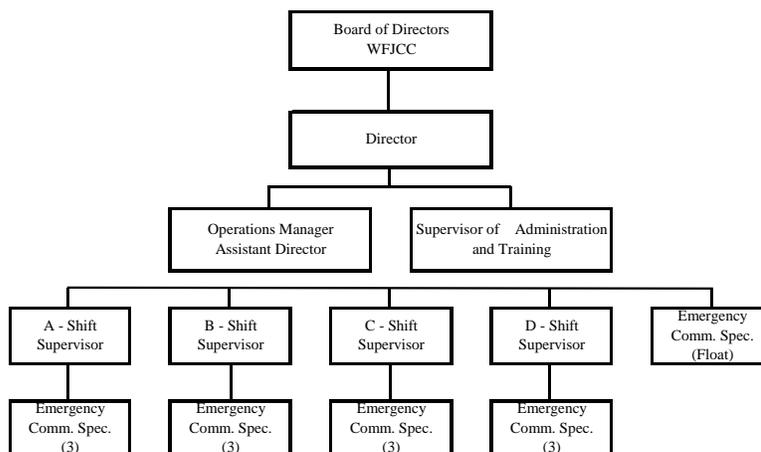
SERVICE LEVELS	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Fire Investigations	300	300	300	300
Open Burning Complaints	20/Mo	20/Mo	12/Mo	12/Mo
Open Burning Inspections	30/Mo	40/Mo	45/Mo	45/Mo



JOINT COMMUNICATIONS

MISSION/PURPOSE

This office performs the administration for the Warrenton-Fauquier Joint Communications Center (WFJCC) whose mission is to serve the citizens of Fauquier County and their Public Safety organizations through the efficient and effective operation of an Enhanced 911 and Public Safety Radio System by providing a timely and quality emergency response capability to those we serve.



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

BUDGET

	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted	FY 2003 Requested	FY 2003 Adopted
Costs:					
Personnel	\$656,208	\$710,523	\$765,511	\$767,823	\$835,133
Operating	\$179,599	\$194,494	\$212,244	\$276,283	\$266,523
Capital	\$7,022	\$36,702	\$19,000	\$19,000	\$19,000
Total	\$842,829	\$941,719	\$996,755	\$1,063,106	\$1,120,656
Revenue:	\$875,461	\$976,118	\$996,755	\$1,063,106	\$1,120,656
Net Tax	\$32,632	\$34,399	\$0	\$0	\$0
Full-time Staff	19	19	20	20	21
Part-time Staff	0	0	0	0	0
Full-time Equivalents	19	19	20	20	21