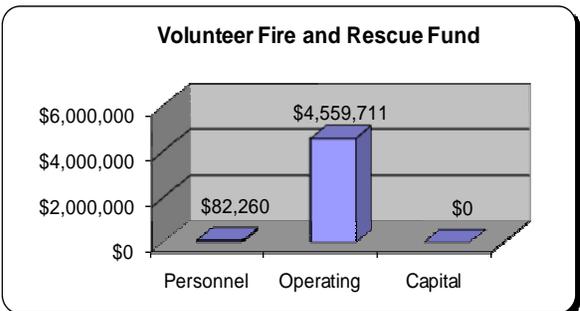
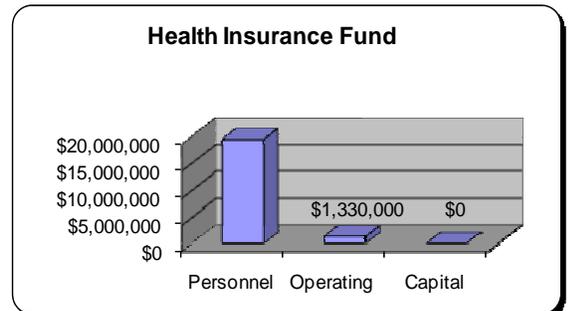
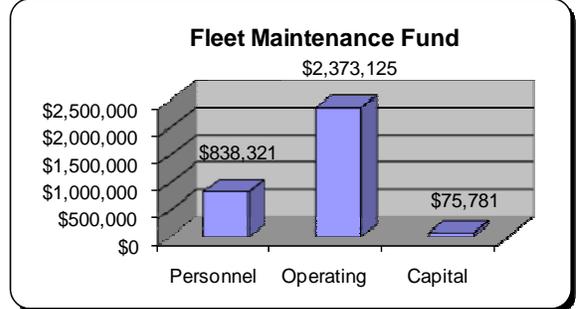
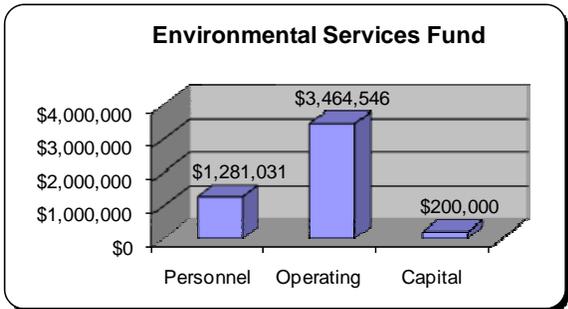
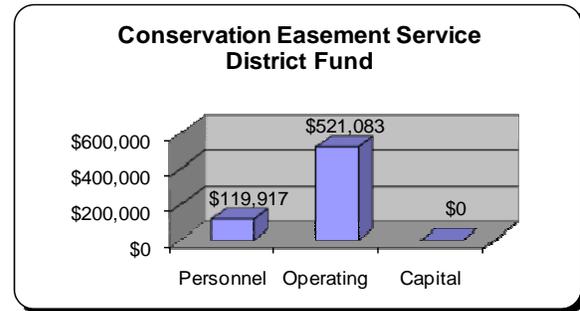
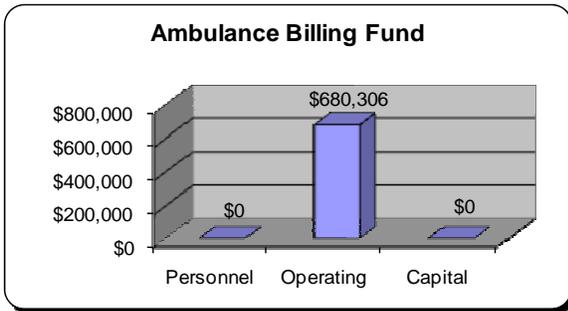
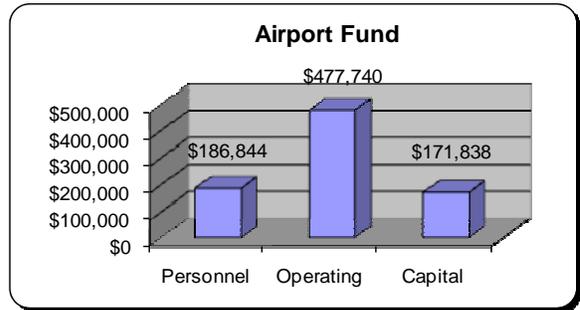
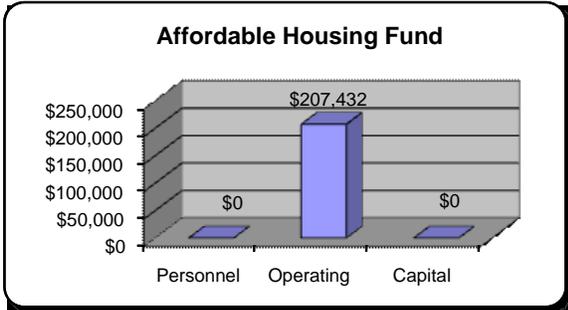


OTHER FUNDS

Affordable Housing Fund	\$207,432
Airport Fund	836,422
Ambulance Billing Fund	680,306
Conservation Easement Service District Fund	641,000
Environmental Services Fund	4,945,577
Fleet Maintenance Fund	3,287,227
Health Insurance Fund	20,770,000
<u>Volunteer Fire and Rescue Fund</u>	<u>4,641,971</u>
TOTAL	\$36,009,935



OTHER FUNDS EXPENDITURES



AFFORDABLE HOUSING FUND

ORGANIZATIONAL PURPOSE:

The Affordable Housing Fund was established by the Board of Supervisors in FY 2008 to facilitate the development of policies and programs to increase opportunities for work force housing.

BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$54,382	\$249,725	\$230,860	\$207,432
Capital	\$0	\$0	\$0	\$0
Total	\$54,382	\$249,725	\$230,860	\$207,432
Revenue:	\$289,000	\$230,860	\$230,860	\$207,432
Net Local Revenue	(\$234,618)	\$18,865	\$0	\$0
Full-time Equivalents	0	0	0	0

BUDGET ANALYSIS:

The FY 2010 adopted budget for the Affordable Housing Fund incorporates an 11% reduction from FY 2009 funding levels. Please refer to the Contributions to Community Organizations section on page 213 for organization-specific information.

GOALS:

- Continue the First Time Homebuyer Program, utilizing VHDA SPARC funds to facilitate the purchase of homes in the County by employees of Fauquier County and the towns of The Plains, Remington, and Warrenton.
- Review land use and zoning policies to encourage a variety of housing types.

KEY PROJECTS FOR FY 2010:

- Provide funding to support local non-profit housing agencies:
 - Fauquier Family Shelter Services \$ 98,132
 - Habitat for Humanity \$ 20,000
 - Fauquier Housing Corporation \$ 58,500
 - Community Touch \$ 10,800
- Apply for **Sponsoring Partnerships and Revitalizing Communities** (SPARC) funding for the First Time Homebuyer Program.
- Apply for Federal Neighborhood Stabilization Program funding to mitigate neighborhood blight caused by foreclosed and vacant properties.

AIRPORT FUND

ORGANIZATIONAL 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, to support business development and the aviation community. The Airport seeks to provide services consistent with State and Federal Guidelines, while 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.



BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$155,348	\$202,544	\$194,714	\$186,844
Operating	\$185,885	\$483,709	\$624,121	\$649,578
Capital	\$1,099,559	\$1,163,431	\$136,000	\$0
Total	\$1,450,430	\$1,849,684	\$954,835	\$836,422
Revenue:	\$1,915,925	\$1,327,928	\$954,835	\$836,422
Net Local Revenue	(\$465,495)	\$521,756	\$0	\$0
Full-time Equivalents	2.60	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2010 adopted budget for the Airport Fund includes funding for increased benefits, fuel, and electric costs. Personnel expenses decreased due to the elimination of temporary salaries.

AIRPORT FUND

GOALS:

- Monitor airport operations and provide oversight.
- Review proposed capital projects and expenditures and recommend actions to the Board of Supervisors.
- Update the Airport Master Plan to incorporate all County owned property.
- Liaise with the Federal Aviation Administration (FAA) and Virginia Department of Aviation (DOAV) and coordinate actions as necessary.
- Promote business development related to the Airport.
- Increase jet arrivals and departures.
- Provide competitive fueling and flight line services fees, compared to surrounding airports.
- Provide quality customer service to tenants and transient aircraft/pilots.

KEY PROJECTS FOR FY 2010:

- Complete Airport Master Plan to allow for continued development.
- Implement additional airport security measures.
- Assimilate expanded facilities and grounds into maintenance program.
- Maintain County hangars.
- Establish an agreement with NetJets and FlexJets to increase Jet A fuel flowage.

Program 1: Warrenton-Fauquier Airport – Fuel Sales

It is a goal of the Warrenton-Fauquier Airport to increase the volume of both 100LL and Jet A Fuel Sales. Promotion of the airport is essential to increase the number of based aircraft, which would result in increased 100LL fuel sales and jet traffic. A relationship continues to build with both NetJets and FlexJets to accommodate their needs while visiting Warrenton-Fauquier Airport.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Based aircraft	117	151	175	180
Based turbine powered aircraft	0	1	1	4
Percentage of corporate-owned aircraft	4%	10%	15%	17%

AIRPORT FUND

OBJECTIVE:

Increase fuel sales by promoting use of airport by based aircraft, corporate jet based aircraft, and transient aircraft traffic.

PERFORMANCE MEASURES	FY 2007 Actual ¹	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Fuel Sales – 100LL – AVGas (Gallons)	17,146	41,144	64,000	78,000
Fuel Sales – Jet A (Gallons)	2,722	25,114	21,000	22,800

¹FY 07 statistics are for May and June only.

Program 2: Based Aircraft

The Airport strives to attract additional aviation-oriented businesses, corporate aircraft, and based aircraft to the airport through development of aircraft storage facilities, resulting in an improved revenue stream.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Based aircraft	117	151	175	180
Based turbine powered aircraft	0	1	4	6
Corporate owned aircraft (percentage of total aircraft)	4%	10%	15%	17%

OBJECTIVE:

Attract new users/tenants to the airport by providing additional services for the aircraft owners.

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Aviation businesses at the Airport	2	4	4	5
Aircraft maintenance providers	2	3	3	3
Other aviation services providers	2	2	4	4



AMBULANCE BILLING FUND

ORGANIZATIONAL PURPOSE:

The Ambulance Billing Fund was established by the Board of Supervisors in FY 2008 to administer the County's ambulance revenue recovery program. Revenue generated from ambulance fee supports operational expenses for the County's career and volunteer emergency medical service units.

ORGANIZATIONAL GOALS:

Increase revenue to fund a second 24/7 staffed medic unit, to be located at the Remington Fire Rescue Station. The existing 24/7 unit is located at the Warrenton EMS Station.

KEY PROJECTS FOR FY 2010:

- Retain personnel and maintain current levels of service.

BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$0	\$461,084	\$434,906	\$680,306
Capital	\$0	\$0	\$0	\$0
Total	\$0	\$461,084	\$434,906	\$680,306
Revenue:	\$0	\$461,085	\$434,906	\$680,306
Net Local Revenue	\$0	(\$1)	\$0	\$0
Full-time Equivalents	0	0	0	0

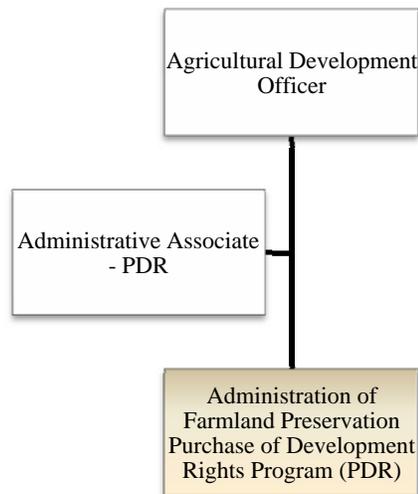
¹The fund's FY 2009 budget of \$434,906 was approved by the Board of Supervisors subsequent to adoption of the FY 09 budget. The approved budget for the fund is displayed for comparative purposes.



CONSERVATION EASEMENT SERVICE DISTRICT FUND

ORGANIZATIONAL PURPOSE:

The purpose of the Conservation Easement Service District Fund is to purchase conservation easements to protect agricultural land, provide open space and mitigate the impact of development on the County. Staff in this division recommend acceptance of donated conservation easements to the County.



BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$33,076	\$37,203	\$118,608	\$119,917
Operating	\$1,798,640	\$2,747,841	\$1,231,059	\$521,083
Capital	\$0	\$0	\$0	\$0
Total	\$1,831,716	\$2,785,044	\$1,349,667	\$641,000
Revenue:	\$1,856,893	\$1,586,955	\$1,349,667	\$641,000
Net Local Revenue	(\$25,177)	\$1,198,089	\$0	\$0
Full-time Equivalents	0.80	1.00	1.00	2.00 ¹

¹Funding for 1 position is shared by Agriculture Development and the Conservation Easement Service District Fund.

BUDGET ANALYSIS:

The FY 2010 adopted budget for the Conservation Easement Service District Fund includes funding for increased benefits costs. The Conservation Easement levy was decreased from \$0.01 to \$0.005, reducing FY 2010 revenue to \$641,000, and limiting the resources available to purchase development rights.

CONSERVATION EASEMENT SERVICE DISTRICT FUND

GOALS:

- Administer the Purchase of Development Rights (PDR) Program.
- Accept and evaluate applications from landowners desiring to sell conservation easements to the County.
- Recommend, through the PDR Committee, specific conservation easement purchases to the Board of Supervisors.
- Execute conservation easement purchases for the County.
- Record conservation easements in the land records of Fauquier County.
- Monitor and enforce all conservation easements.
- Assist the County Attorney and landowners with specific conservation easement donations to the County.

KEY PROJECTS FOR FY 2010:

- As directed by the Board of Supervisors, accept and process applications from qualified Landowners.
- Explain the PDR Program and possible tax benefits to landowner/applicants.
- Plan and hold educational workshops for potential applicants.
- Explore applicability of grant programs – United States Department of Agriculture, VDACS, Virginia Department of Conservation and Recreation (Virginia Land Conservation Fund), and Virginia Outdoors Foundation (PTF).
- Prepare and submit grant applications.
- Pursue partnering on PDR projects with Piedmont Environmental Council (PEC).
- Update brochure on PDR Program.
- Monitor General Assembly subcommittee on PDR funding and Transfer of Development Rights (TDR); attend meetings and provide information when appropriate.
- Prepare annual summary of the PDR Program.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
PDR Applications Received	18	22	20	20
PDR Applications Approved	12	12	10	10
Landowners assisted with PDR/land conservation	20	25	25	25

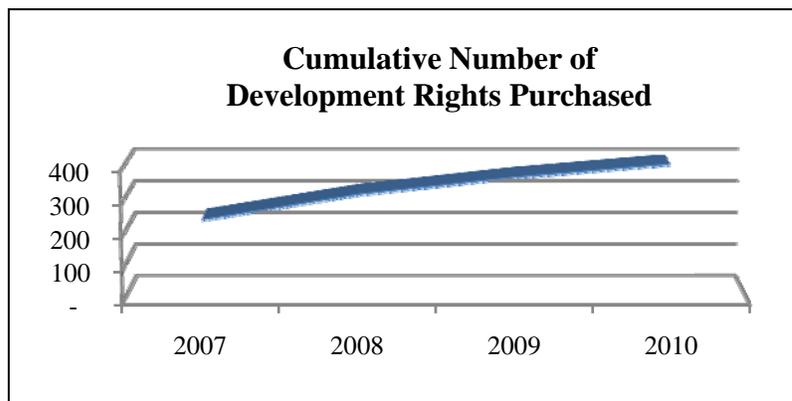
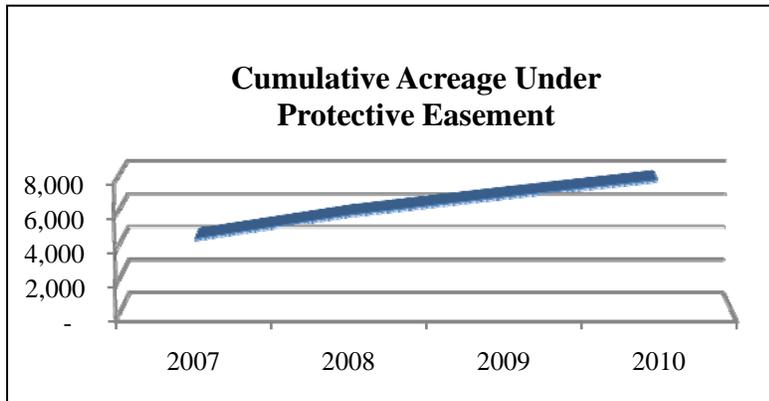
CONSERVATION EASEMENT SERVICE DISTRICT FUND

OBJECTIVE:

Protect agricultural land, preserve open space and mitigate the impact of development on the County.

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Landowners provided with PDR information	20	25	25	25
Workshops held for landowners	3	2	2	2
Landowner attorneys & accountants provided with PDR information	12	18	18	18

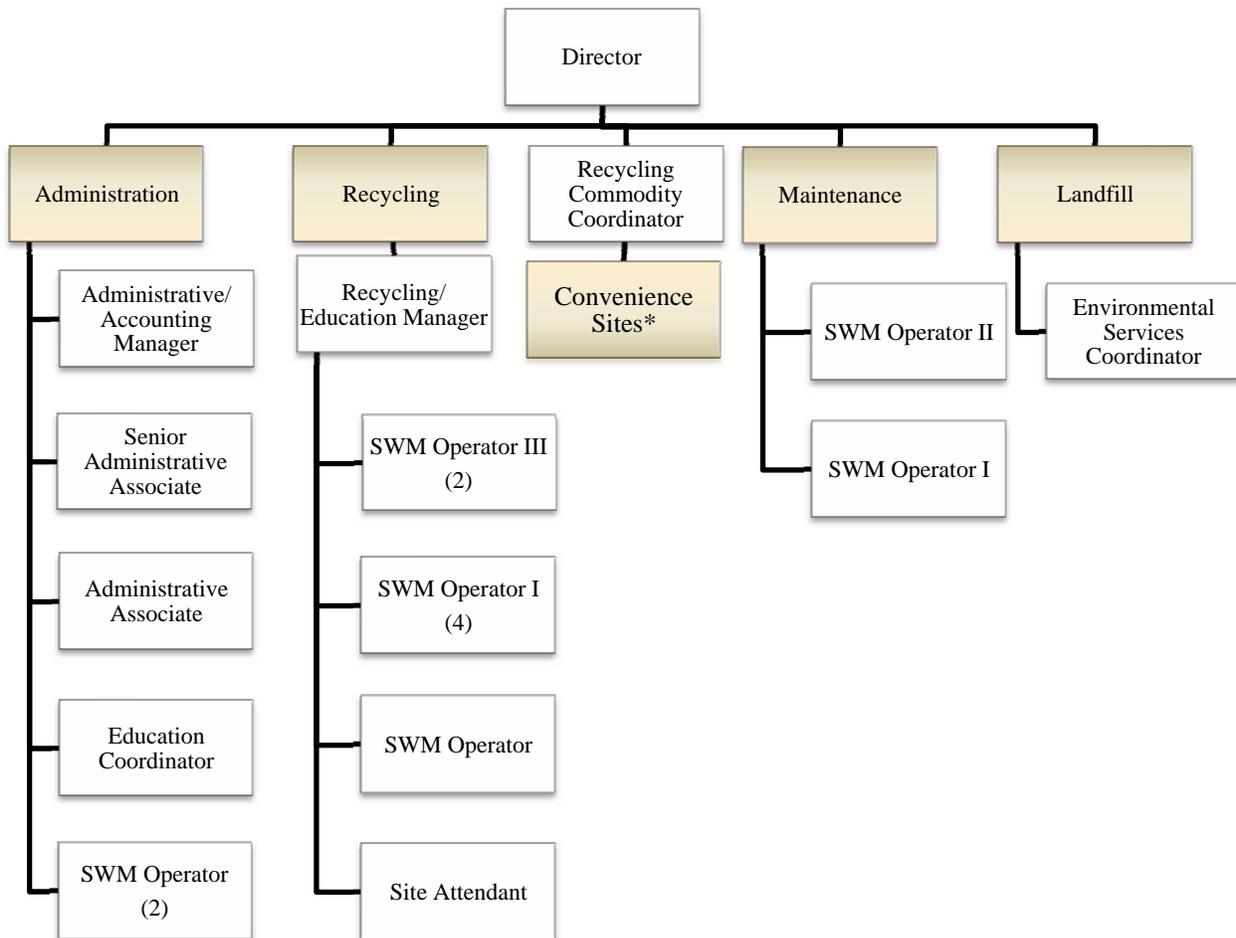
PERFORMANCE MEASURES	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Goal
Cumulative acreage under protective easement	4,310	5,706	6,759	7,759
Cumulative number of development rights purchased	231	308	360	400



ENVIRONMENTAL SERVICES LANDFILL ENTERPRISE FUND

ORGANIZATIONAL 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, methane-to-electricity, and landfill disposal).



**Convenience Sites are funded in the General Fund.*

ENVIRONMENTAL SERVICES LANDFILL ENTERPRISE FUND

BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$1,642,933	\$2,052,078	\$1,768,421	\$1,281,031
Operating	\$3,980,139	\$4,188,757	\$4,475,454	\$3,464,546
Capital	\$942,909	\$928,299	\$521,000	\$200,000
Total	\$6,565,981	\$7,169,134	\$6,764,875	\$4,945,577
Revenue:	\$6,781,578	\$6,764,654	\$6,764,875	\$4,945,577
Net Local Revenue	(\$215,597)	\$404,480	\$0	\$0
Full-time Equivalents¹	28.00	31.00	31.00	16.50

¹Personnel from FY09 to FY10 reflects inclusion of Corral Farm Staff in the General Fund Convenience Site Budget.

BUDGET ANALYSIS:

The FY 2010 adopted budget for Environmental Services – Landfill Enterprise Fund includes funding for increased benefits costs. Additionally, Convenience Site operations transitioned from the Enterprise Fund beginning in FY 2009, with the FY 10 adopted budget allocating the entire cost to the General Fund.

ORGANIZATIONAL GOALS:

- 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.

KEY PROJECTS FOR FY 2010:

- Continue to improve operating efficiency of updated recycling processing center.
- Initiate mining activities of Landfill #149, subject to approval by DEQ. If this project does not receive DEQ approval, Landfill #149 will require closure.
- Complete aerial survey to determine schedule to construct Cell I.

ENVIRONMENTAL SERVICES LANDFILL ENTERPRISE FUND

Program 1: Landfill Operations

The landfill operating budget includes landfill development and operations, methane-to-electricity, leachate management, environmental monitoring, storm-water management, maintenance & repair, and numerous other services. Municipal Solid Waste (MSW) Landfill Permit #575 has 8-10 years of permitted space remaining. With the opening of the construction and demolition debris (CDD) recycling facility, the department has dramatically increased recycling rates and landfill diversion activities.

The scale records and annual aerial survey of the landfill provide critical data to determine landfill operating efficiency, remaining landfill life, and the timing of significant capital investments for future cell development. Education through public presentations is a critical component to minimize landfill usage, increase recycling and material reuse, as well as litter reduction.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Total Tons (Landfill + Recycled)	144,900	134,837	107,000	104,700
MSW Tons Landfilled	66,063	66,595	58,000	58,000
CDD Tons Landfilled	68,654	34,149	15,000	12,700
MSW Tons Recycled	10,183	34,093	34,000	34,000
Public Presentations (Youth & Adult)	86	90	95	45
Cubic Yards of Landfill Space Used	234,290	175,208	122,000	117,000

OBJECTIVES:

- Decrease the percentage of the waste stream going into the landfill.
- Increase the percentage of waste that is recycled.

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Reduce Percentage of MSW Landfill Tons to Total MSW	86.6%	66.1%	68.2%	67.5%
Increase Percentage of MSW Recycled Tons to Total MSW	13.4%	33.9%	45.8%	44.6%
Public Presentations (Youth & Adult)	86	90	95	45

ENVIRONMENTAL SERVICES LANDFILL ENTERPRISE FUND

Program 2: Processing of Recyclable Materials

Textiles, shoes, belts, plastics, and paper are sorted and baled through the recycling processing operation. Markets for recyclable materials are presently low and unstable, which may impact collection and processing during FY 2010.

The recycling operation sorts, bales, and ships recyclable materials. Storage and baling equipment installed during FY 2007-08 will expand the operation, allowing additional materials to be processed, including cans, cardboard, and additional plastic types during FY 2010.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Textiles Processed & Recycled (Tons)	230	206	247	180
Truck Loads – Textiles	12	10	12	9
Plastic Processed & Recycled (Tons)	92	268	290	200
Truck Loads – Plastics	11	38	30	20
Cardboard Processed & Recycled (Tons)	N/A	757	510	400
Truck Loads – Cardboard	N/A	65	37	20

OBJECTIVE:

Increase the amount of recycled material per operating hours and truck load.

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Increase Pounds of Textile per Total Operating Hour	226	203	243	177
Maximize Pounds of Textile per Truck Load	38,333	31,765	41,205	40,000
Increase Pounds of Plastic per Total Operating Hour	91	264	285	197
Maximize Pounds of Plastic per Truck Load	16,727	14,125	19,333	20,000
Increase Pounds of Cardboard per Total Operating Hour	N/A	745	502	394
Maximize # Pounds of Cardboard per Truck Load	N/A	23,280	27,568	40,000

ENVIRONMENTAL SERVICES LANDFILL ENTERPRISE FUND

Program 3: Construction and Demolition Debris Recycling

Construction and Demolition Debris (CDD) tonnage and recycling markets are presently low and unstable, which may impact collection and processing during FY 2010.

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Total Incoming CDD Tons	68,686	54,745	29,116	25,400
Total Reused/Recycled CDD Tons	N/A	20,543	13,976	12,700

OBJECTIVE:

Maximize recycling efforts within budgetary constraints.

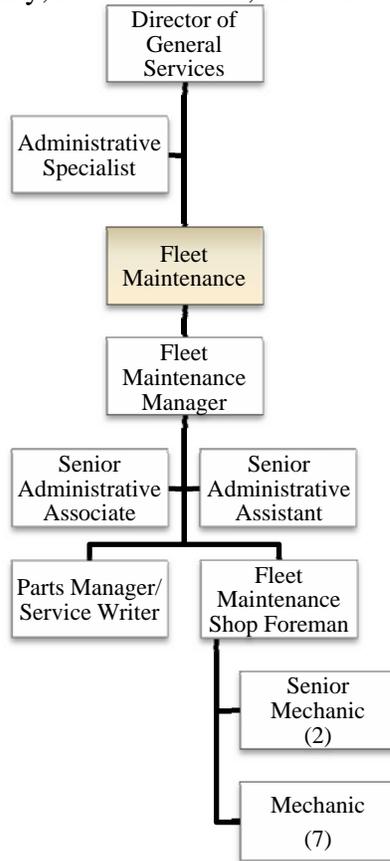
PERFORMANCE MEASURE	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Increase Percentage of CDD Recycled Tons to Total Incoming CDD Tons	N/A	N/A	48.0%	50.0%



FLEET MAINTENANCE FUND

ORGANIZATIONAL PURPOSE:

Function as an independent, centralized fleet organization that delivers cost effective, quality, and timely services to our customers. Fleet Maintenance provides vehicle and equipment maintenance and repair for the County, Public Schools, and other external customers.



BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$796,922	\$804,970	\$911,882	\$838,321
Operating	\$2,066,528	\$2,532,003	\$2,217,515	\$2,373,125
Capital	\$14,491	\$16,774	\$75,781	\$75,781
Total	\$2,877,941	\$3,353,747	\$3,205,178	\$3,287,227
Revenue:	\$2,847,581	\$3,318,383	\$3,205,178	\$3,287,227
Net Local Revenue	\$30,360	\$35,364	\$0	\$0
Full-time Equivalent	15.00	15.00	15.00	14.00

Note: Expenses for the County's Motor Pool are included in the Fleet Maintenance budget.

FLEET MAINTENANCE FUND

BUDGET ANALYSIS:

The FY 2010 adopted budget for Fleet Maintenance includes funding for increased benefits costs, and incorporates the elimination of 1.00 FTE, a small engine repair mechanic, as well as temporary staff. These reductions may result in increased service delivery times for users of Fleet Maintenance's services.

ORGANIZATIONAL GOALS:

- Provide efficient and effective vehicle and equipment maintenance and repair services to all customers.
- Meet established service delivery timelines.
- Ensure vehicles and equipment meet established safety standards.
- Minimize amount of re-work required to complete maintenance and repairs.
- Encourage employee growth by establishing career ladder and training program required to achieve vehicle mechanic maintenance and repair certification issued by the state.

KEY PROJECTS FOR FY 2010:

- Develop tailored standards and measures that will enable Fleet Maintenance to provide competent and predictable service delivery.
- Implement a web-based work order system to improve availability of service information to customers.
- Upgrade internal automation systems to measure delivery and quality of services outcomes.
- Install the DMV Gator program, and train staff to process and license vehicles in-house.
- Improve the data collection on work orders to reflect more accurate and detailed information.
- Develop a 5 year plan to fully fund the services provided by Fleet Maintenance through revenues earned from services provided.
- Continue to implement improvements to inventory management and accountability as recommended by Financial Auditors.
- Identify and implement training needed to address and resolve service delivery deficiencies.
- Research program developed by State of Virginia for mechanic licensing certification in vehicle maintenance and repair. Develop career ladder and associated training program for staff development, and implementation when funding becomes available.
- Continue training and recertification for State Inspection Certification for Mechanics.
- Provide training for repair and maintenance of new vehicles and engine technology.

FLEET MAINTENANCE FUND

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
County and School Customers	42	28	42	42
External Customers	16	9	9	22 ¹
Vehicles/Small Engine Equivalent Repairs (work orders)	4,603	4,338	5,305	5,300

¹Volunteer Fire and Rescue Companies are now included in this figure.

OBJECTIVE:

Provide customers with timely and accurate repairs within established time frames.

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Goal
Meet performance goals as set forth by the Combined Services Agreement.	96.1%	99.0%	96%	95-97%
Develop vehicle lease/ purchase specifications in compliance with Fleet's service abilities, and provide to County departments as needed.	N/A	40%	50%	90%
Install and utilize the GATOR program, provided by the Division of Motor Vehicles, for more efficient and effective vehicle titling and licensing.	N/A	N/A	75% (new)	95%
Research program developed by State of Virginia for mechanic licensing certification in vehicle maintenance and repair. ¹	N/A	N/A	N/A	10% (new)
Vehicle Downtime – Less than 1 day	88.6%	90.1%	92.0%	92.0%
Vehicle Downtime – 1 to 2 Days	7.0%	6.5%	5.0%	5.0%
Vehicle Downtime – More than 2 Days	4.4%	3.4%	3.0%	3.0%

¹Funding for implementation will be requested once research is completed and program requirements established.
Note: As the fleet ages, and with reduced staffing levels, service delivery times may increase.



HEALTH INSURANCE FUND

ORGANIZATIONAL PURPOSE:

The Health Insurance Fund is an internal service fund that accounts for the provision of health insurance benefits for County and School employees. The Fund is supported by a combination of payments from the County and School Division operating funds and employees' health insurance premiums.

BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Total Expenditures:	\$13,682,720	\$15,801,385	\$19,408,000	\$20,770,000
Revenue:	\$13,682,720	\$15,801,385	\$19,408,000	\$20,770,000
Net Local Revenue	\$0	\$0	\$0	\$0
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2010 adopted budget for the Health Insurance Fund incorporates increased health insurance expenses anticipated for the upcoming fiscal year. For FY 2010, employee premiums are estimated to total \$4,850,000, a \$350,000 increase (7.8%) over the FY 2009 budget. Employer contributions are estimated to total \$14,590,000, a \$1,190,000 (8.9%) increase over FY 2009. The FY 2010 budget also anticipates the use of \$1,200,000 in prior year fund balance and \$130,000 in interest revenue to balance expenditures.

FY 2010 expenditures are anticipated to total \$20,770,000, a \$1,362,000 (7.0%) increase over FY 2009. The FY 2010 adopted budget also includes a \$200,000 allocation for the County's post-employment benefits account, which provides funding for future retirees' health insurance needs.



VOLUNTEER FIRE AND RESCUE ASSOCIATION FUND

ORGANIZATIONAL PURPOSE:

Fauquier County Fire, Rescue & Emergency Services is dedicated to providing fire protection, emergency medical services and related life safety functions with fiscal integrity, while maintaining a balanced volunteer and career service.

Fire, Rescue & Emergency Services are divided into (2) groups, DFES (Department of Fire & Emergency Services) and the Volunteer Fire & Rescue Association (VFRA). The Volunteer Fire and Rescue Association consists of 11 individual fire and/or rescue companies governed by VFRA’s constitution and bylaws. VFRA expenses are funded by a special countywide real estate tax levy.

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.”

BUDGET SUMMARY:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted
Costs:				
Personnel	\$30,845	\$47,932	\$73,259	\$82,260
Operating	\$3,530,037	\$5,099,270	\$3,147,253	\$3,140,676
Capital	\$84,881	\$45,141	\$0	\$0
Transfers ¹	\$0	\$0	\$1,416,933	\$1,419,035
Total	\$3,645,763	\$5,192,343	\$4,637,445	\$4,641,971
Revenue:	\$4,550,855	\$4,925,982	\$4,637,445	\$4,641,971
Net Local Revenue	(\$905,092)	\$266,361	\$0	\$0
Full-time Equivalent	0.00	0.00	0.00	0.00

¹Transfers consist of allocations for debt service expenses in the Capital Improvements Fund and a transfer to the General Fund to support training and safety activities in the Department of Fire & Emergency Services.

ORGANIZATIONAL GOALS:

- Represent the eleven member companies in accordance with the Association’s by-laws and the Fauquier County Code.
- Strengthen efforts to recruit and retain qualified volunteer personnel to provide appropriate emergency response.
- Provide appropriate personal living quarters in all fire/rescue stations, in order to improve response times as well as recruitment and retention.

VOLUNTEER FIRE AND RESCUE ASSOCIATION FUND

KEY PROJECTS FOR FY 2010

- Continue a Capital Improvement Program to build new Fire and Rescue Stations and renovate others.
- Continue implementation of a new web based Fire and EMS Incident reporting system.
- Replace SCBA (self contained breathing apparatus) fleet as funding becomes available.

Program 1: Volunteer Fire & Rescue Association

The Volunteer Fire & Rescue Association (VFRA) receives funding from a 3.5¢ special tax levy. This levy provides funding for the association as a whole, for shared equipment and services, and for each of the eleven volunteer fire and/or rescue companies in the County. This levy provides funds for capital equipment purchases, infrastructure improvements, and operating expenses, as well as insurance (vehicle, property and casualty, and accident and disability) and maintenance contracts which benefit all member companies. The annual funding level for each of the member companies, based on a formula established in FY 2003, is determined by the tax revenues from each response district, with a minimum of \$75,000 and maximum of \$150,000 per company. The VFRA Fund budget also funds the base salaries for the Training & Logistics Deputy Chief and a full time EMT teacher.

In Fiscal Year 2008, the volunteer fire/rescue companies responded to a total of 15,768 calls for service.

	Warrenton	Remington	Marshall	The Plains	Upperville	Cedar Run /Catlett	Goldvein	New Baltimore	Orlean	Lois
Co.	1&6	2&14	3&9	4	5	7&12	8	10	11	13
Fire	1,294	715	666	415	216	544	255	552	214	567
EMS	3,429	1,595	1,007	711	228	1,257	622	1,193	288	0
Total	4,723	2,310	1,673	1,126	444	1,801	877	1,745	502	567

VOLUNTEER FIRE AND RESCUE ASSOCIATION FUND

The VFRA has established committees to oversee its operations and administer programs offered to volunteers:

- **EMS Committee:** Advanced Life Support (ALS) training and education funds are disbursed through this committee, providing funding for volunteers to train for the National Registry certifications for EMS as adopted by the State. Additionally, narcotics control boxes and medication bags for the fleet of ambulances and response units are acquired by this committee. This committee:
 - Stipulates service needs of contract with regional Rappahannock EMS (REMS) Council.
 - Represents the VFRA on the REMS Council.
 - Provides oversight of Advanced Life Support programs and Standard Operating Procedures.
 - Develops policies/procedures working with the Virginia Office of Emergency Medical Services.
- **Technical Support/Special Operations Committee:** This committee oversees the hazardous materials response functions, including training at basic, operations, and technician levels, required for participation as an EMT/Firefighter, defensive tactical operations, and offensive operations, respectively. Each of these levels of training requires specific curriculum based on federal laws. The Special Ops Committee manages the swift water, dive rescue, and boat operations, the all terrain vehicles stationed at The Plains, Remington and Warrenton Companies, and ropes and trench operations.
- **Public Education Committee:** This committee maintains the trailer, including equipment and supplies, necessary to operate the Children's Fire Safety House and the new children's safety program. The trailer is available to all fire and rescue companies and interested groups throughout the County. The new program includes the coloring books, pencils and other promotional materials related to fire safety for children.
- **Training Committee:** This committee oversees and funds all training, except activities related to Advanced Life Support (addressed under EMS Committee, above). All entry level, management level, and special seminar training is reviewed and authorized by this committee. The trailer is used at special events and during Fire Prevention Week. The largest item in the Training Committee budget consists of fees for part-time, temporary instructors.
- **Technical Equipment/Logistics Committee:** Life safety issues such as maintenance and repair of self contained breathing air apparatus, cascade systems and compressors are addressed by this committee. It assures compliance with OSHA, NIOSH, and NFPA guidelines. This committee also maintains the communication infrastructure (800 MHz radios & Minitor pagers) for Volunteer Fire and Rescue emergency operations.

VOLUNTEER FIRE AND RESCUE ASSOCIATION FUND

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
EMS Committee				
Defibrillators maintained annually	51	32	32	32
Vehicles maintained for Haz-mat units, Fire Safety Trailer, etc.	3	3	3	3

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Technical Support/Special Operations Committee				
Student participation in Awareness Training	80	80	80	80
Student participation in Operations Training	40	40	40	40
Student participation in Technician Training	20	20	20	20
Detection and monitoring equipment maintained	30	30	30	30

SERVICE LEVELS	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Projected
Training Committee				
Student participation in Firefighter I & II training (students / hours)	40/5,000	40/5,000	40/5,000	40/5,000
EMT Basic Training (students / hours)	40/5,000	40/5,000	40/5,000	40/5,000
Student participation in Fire Instructor Class	20	20	20	20
Emergency Vehicle Operator students	60	60	60	60
Pump Operator students	20	20	20	20

