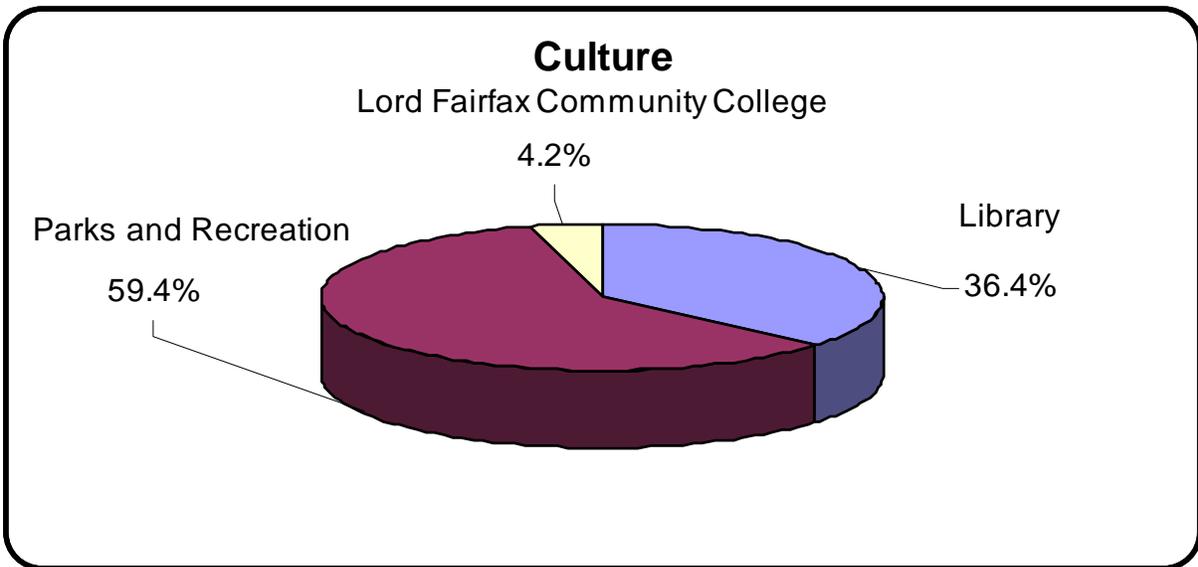
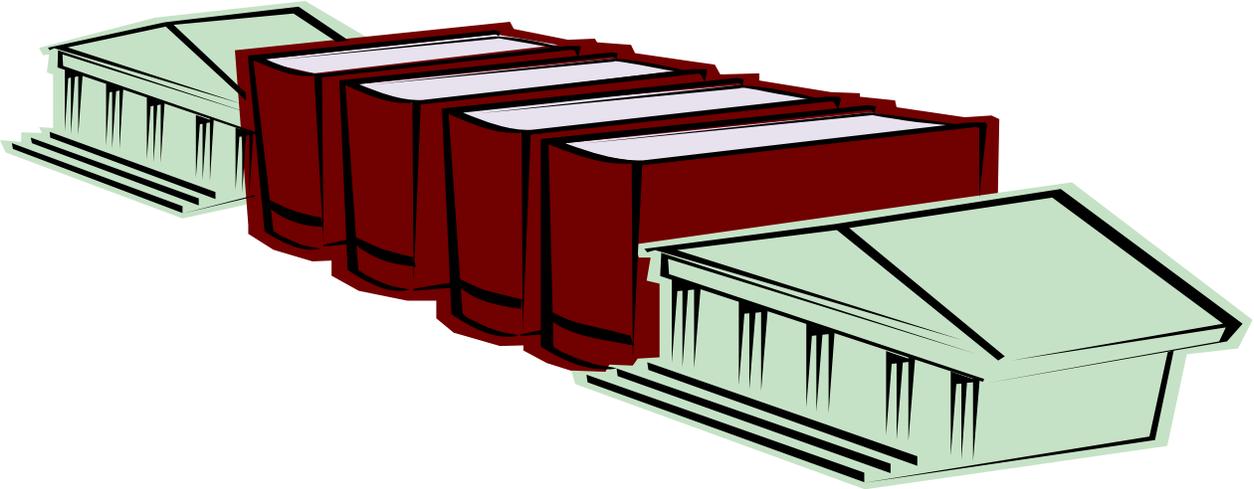
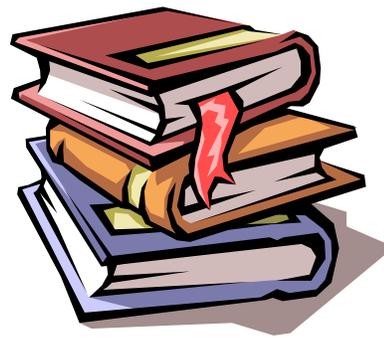
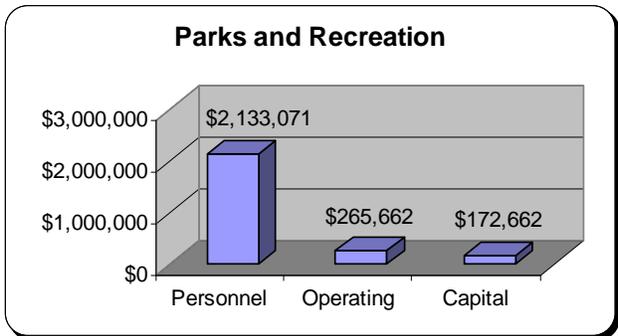
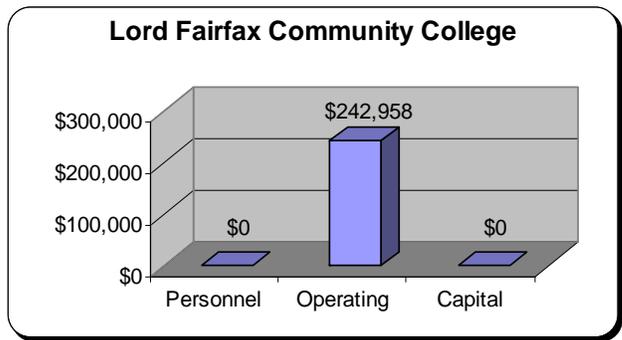
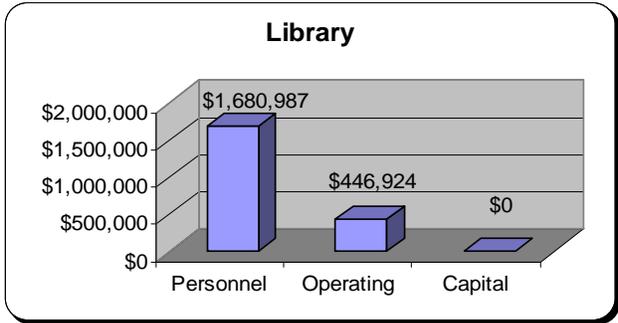


CULTURE

Library	\$2,127,911
Lord Fairfax Community College	\$242,958
Parks and Recreation	<u>\$3,471,395</u>
	\$5,842,264



CULTURE EXPENDITURES



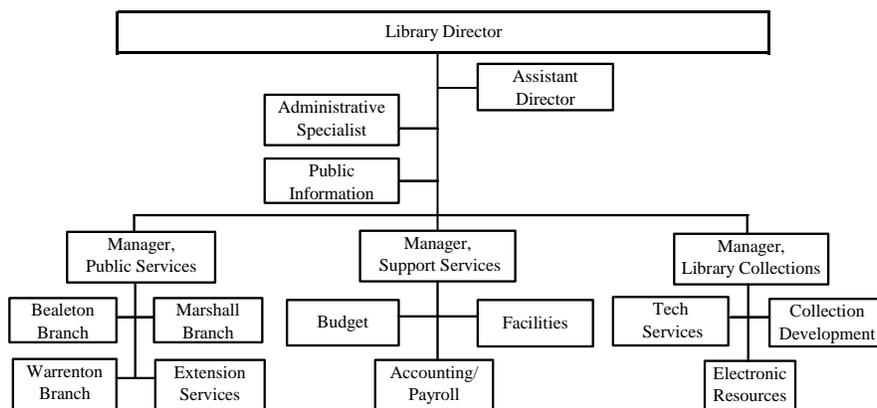
LIBRARY

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 inform, educate, enrich, and entertain every member of our community.



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 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$1,360,096	\$1,610,267	\$1,741,672	\$1,774,048	\$1,637,610
Operating	\$438,326	\$396,001	\$435,381	\$479,264	\$490,301
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$1,798,422	\$2,006,268	\$2,177,053	\$2,253,312	\$2,127,911
Revenue:	\$262,063	\$274,117	\$273,108	\$271,754	\$271,754
Net Local Revenue	\$1,627,817	\$1,732,151	\$1,903,945	\$1,981,557	\$1,856,157
Full-time Staff	21	23	23	23	23
Part-time Staff	25	25	25	25	25
Full-time Equivalents	34	36.29	36.29	36.29	36.29

LIBRARY

PROGRAM 1: Library Administration

DESCRIPTION

The Library Administration plans, coordinates and evaluates library services for residents of Fauquier County.

SERVICE LEVELS (Hours per year)	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Facilities	2,400	2,400	2,400	2,400
Finance	1,776	1,522	1,525	1,525
Technology	1,656	1,350	1,875	1,875
Volunteers	174	174	174	174
Public Information	1,245	1,275	1,375	1,375
General Administration	2,023	2,273	2,273	2,273

PROGRAM 2: Technical Services

DESCRIPTION

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

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Materials Ordered	12,173	11,707	11,750	12,000
Materials Cataloged/Processed	16,515	14,364	14,500	15,000
Periodicals Cataloged/Processed	3,869	4,820	4,850	5,000
Materials Deleted	11,717	7,070	7,500	7,500

PROGRAM 3: Warrenton Library

DESCRIPTION

The Warrenton Library provides comprehensive library service to all residents of Fauquier County. Services include circulation of materials, reserves, inter- and intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Patron Visits	152,469	163,448	164,000	167,500
Check-Outs	236,653	258,248	259,500	261,000
Check-Ins	276,325	295,986	297,000	297,000
Reference Transactions	26,008	29,875	30,000	31,000
Internet Sign Ins.	61,483	77,840	80,000	80,500
Overdue Notifications	14,716	16,778	17,000	17,500

LIBRARY

SERVICE LEVELS	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Summer Reading Participants	1,044	953	953	1,000
Class Tours/Visits Participants	474	538	550	550
Young Adult Programs Participants	1,141	414	450	450
Adult Programs Participants	669	912	1,000	1,000

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 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patrons Registered	57,631	63,614	65,000	66,200
Check-outs	83,583	94,993	96,000	98,000
Check-ins	115,045	124,409	125,500	127,000
Reference Transactions	16,041	20,239	21,000	22,000
Internet Sign-Ins	38,912	49,023	49,500	50,000
Summer Reading Participants	534	524	550	550
Class Tours/Visits Participants	415	591	625	625
Young Adult Programs Participants	152	1,506	1,550	1,550
Adult Programs Participants	318	634	700	700

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 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patrons Registered	38,012	41,573	42,500	43,500
Check-outs	37,850	40,798	42,000	42,500
Check-ins	61,003	61,456	62,500	63,000
Reference Transactions	11,265	11,820	12,000	12,000
Internet Sign-Ins	10,357	18,778	19,200	19,500
Summer Reading Participants	161	257	275	275
Class Tours/Visits Participants	313	590	625	625
Young Adult Programs Participants	51	257	300	300
Adult Programs Participants	463	573	600	600

LIBRARY

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.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Children's Visits	456	240	300	300
Children's Books	22,790	19,349	20,500	20,500
Adult Visits	250	88	90	90
Adult Books	1,978	414	425	425

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 95%.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Customer Satisfaction	N/A	N/A	95%	95%

MANAGEMENT OBJECTIVE:

Document the use of the library by Fauquier County residents by maintaining the number of registered active users at 52% of a growing population and by increasing visits and circulation per capita.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Registered Users as a Percent of the Population	53%	52%	52%	52%
Library Visits per Capita	3.9	4.16	4.18	4.20
Circulation per Capita	6.66	7.08	7.11	7.20

LIBRARY

MANAGEMENT OBJECTIVE:

Ensure Fauquier County Public Library user satisfaction with information found on the library's web site by documenting a customer satisfaction rating of 90%.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Percent of Patrons to the Library's Website Who are Satisfied with the information Found	N/A	N/A	90%	90%

MANAGEMENT OBJECTIVE:

Improve library facilities for use by Fauquier County citizens.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Renovate the Bealeton Depot	10%	25%	80%	100%
Complete the Design and Construction of the New Baltimore Community Library	N/A	30%	60%	85%
Improve Parking Available to Warrenton Library Patrons	No	No	No	Yes
Improve the Signage at the Marshall Community Library	No	No	No	Yes

MANAGEMENT OBJECTIVE:

Improve the management of library public access computers.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Number of Staff Hours Managing Public Access Software	650	686	700	415
Number of Help Tickets Submitted to Information Technology to Help Troubleshoot Computer Problems	N/A	N/A	240	170

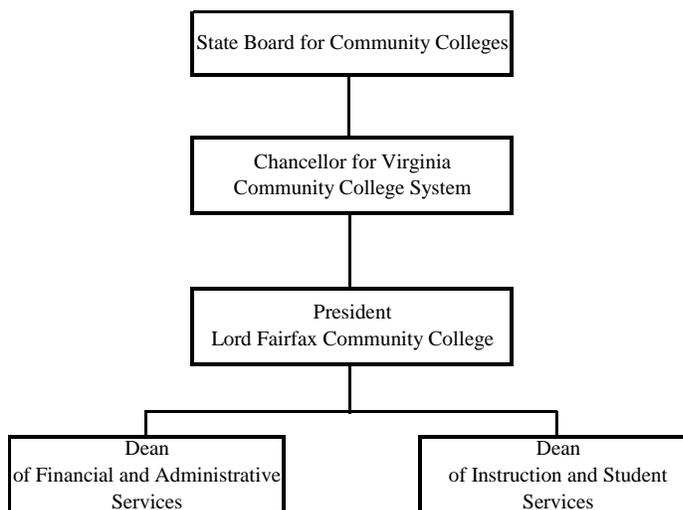


LORD FAIRFAX COMMUNITY COLLEGE

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 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$169,366	\$246,658	\$246,658	\$246,658	\$242,958
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$169,366	\$246,658	\$246,658	\$246,658	\$242,958
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$169,366	\$246,658	\$246,658	\$246,658	\$242,958
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

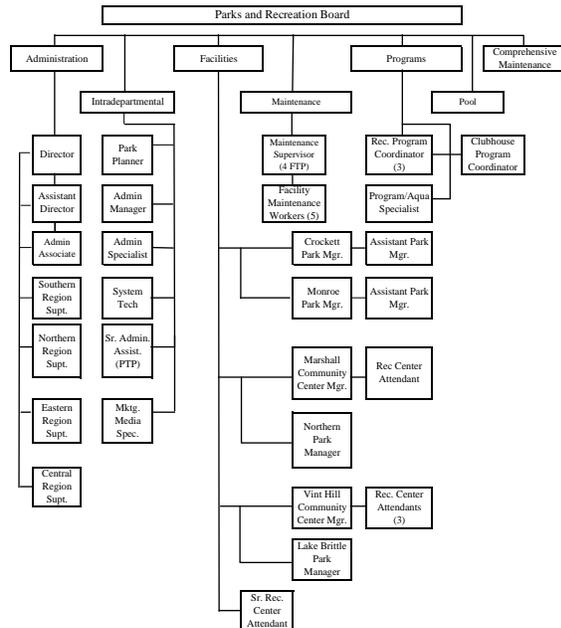
PARKS AND RECREATION

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 and to assure the preservation of local history.

GOALS

- Satisfy the recreation needs of Fauquier County citizens
- Stimulate health and fitness within all County citizens
- Protect the environmental heritage of the County
- Foster community pride
- Increase communication between government and citizens
- Promote quality in management
- Support and encourage tourism



BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$1,420,014	\$1,772,427	\$1,914,829	\$2,298,678	\$2,050,678
Operating	\$869,827	\$1,132,726	\$1,083,305	\$1,361,485	\$1,248,055
Capital	\$47,847	\$24,449	\$119,379	\$172,662	\$172,662
Total	\$2,337,688	\$2,929,602	\$3,117,513	\$3,832,825	\$3,471,395
Revenue:	\$460,905	\$513,189	\$485,420	\$536,039	\$534,539
Net Local Revenue	\$1,876,783	\$2,416,413	\$2,632,093	\$3,296,786	\$2,936,856
Full-time Staff	20	25	25	32	28
Part-time Staff	8	8	8	8	6
Full-time Equivalents	24.2	29.2	29.2	36.4	31.3

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 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Community Contributions	\$97,552	\$132,551	\$139,051	\$101,451
New/Replacement Equipment	54	56	72	60

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Increase the positive revenue aspect of Park and Recreation operations through price adjustments and cost reductions.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Revenue to Expense Ratio by 2%	20%	18%	16%	14%

MANAGEMENT OBJECTIVE:

Complete long range operational facility plans for all activities.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Number of Long Range Plans Needed	10	7	7	7
Percent of Long Range Plans That are Current	50%	66%	66%	78%
Percent of Facilities with Current/Update Site Plan	36%	32%	30%	32%

PROGRAM 2: Facilities

DESCRIPTION

The Park and Recreation Facilities provide citizens with a place to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with a safe, fun, pleasurable experience that will encourage frequent visitation. These elements are supplemented with food service, equipment, boat, facility and shelter rentals.

PARKS AND RECREATION

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
All Sites:				
Attendance	615,263	512,371	560,000	590,000
Buildings/Shelters	39	54	63	63
Acreage	559	897	899	899
Rentals – Buildings (hours)	4,350	7,971	8,869	8,933
Rentals – Boats (hours)	5,378	9,671	9,500	9,500
Rentals - Equipment	606	2,174	200	2,100

MANAGEMENT OBJECTIVE:

Provide a means for budget planning and projections for the upcoming years to ensure that maintenance and staffing resources are budgeted and are adequate.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Actual Spaces for Parks, Recreation and Open Spaces by 2% Pr Year Based on Current Population Rate	25%	60%	2%	2%
Increase County and Non County Resident Use of Facility by 5% Number of Participants	615,263	512,371	537,990	564,890

PROGRAM 3: Maintenance

DESCRIPTION

Provide citizens with a maintained place to enjoy nature, provide citizens with a safe, fun, aesthetically pleasing experience that will encourage frequent visitation, recreate and conduct organized activities. Parks and Recreation also maintains the athletic facilities at the elementary and middle schools. Maintenance includes security checks and vandalism control.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Land Acres	558.75	805.12	920.62	923
Acres Mowed	179.19	190.23	238.39	240
Water Acres	191	190.50	193	193
Parks	11	11	12	12
Boats	59	59	59	59
Playgrounds	6	9	9	9
Picnic Tables	114	157	157	157
Shelters	10	20	20	20
Pathways	8.45	8.75	12	12

PARKS AND RECREATION

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Decrease facility down time due to maintenance in order to provide citizens with a place to enjoy nature, recreate and conduct organized activities.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Percent of Facility Down Time Due to Maintenance	.125%	.07%	.05%	.025%

PROGRAM 4: Programming

DESCRIPTION:

The Parks and Recreation programming operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health/fitness, special interest, aquatics, environmental/adventure/historical, special events/trips. The purpose of these activities is to promote healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of county environment/historical heritage, skill development, and safety in recreation.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Number of Programs Offered	599	443	461	481
Number of Programs Held	306	247	307	336
Number of Program Participants	1,623	3,093	3,305	3,398
Number of Special Events	39	19	17	18
Number of Special Event Participants	2,944	2,825	3,334	2,800

MANAGEMENT OBJECTIVE:

Increase citizen participation and satisfaction in leisure activities by providing high quality, cost effective programs and special events that meet the citizens' expressed needs and desires for services.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Participation in Leisure Activities by 5% Per Year	4,567	5,918	5,377	5,646
Increase Percent of Actual Participants Compared to Number of Openings in Programs by 5%	30%	36%	40%	45%
Increase Participants Program Rank Percent as Good or Above	86%	87%	88%	89%

PARKS AND RECREATION

PROGRAM 5: Swimming Pools

DESCRIPTION:

The purpose of this budget is to provide for administration, operation and maintenance of the Department's aquatic programs, pool buildings, pool structures, amenities, attractions and grounds. The budget includes all aquatic facility and aquatic programming revenues, as well as, associated expenses such as contracted pool management, winterization and opening of facility; purchase and repair of equipment; purchase and repair of program materials; advertising; and staffing. The County operates one outdoor pool which is located in the Eastern Region.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Aquatic Facility and Program				
Revenue	\$115,970	\$129,657	\$102,944	\$102,944
Aquatic Programs Held	57	65	79	80
Private Swim Lessons Held	12	13	15	15
Closure Free Hours (non-weather)	732	728	700	750
Accident Free Percent*	99%	99%	93%	100%

*Based on overall attendance, percentage of swimmers that a lifeguard had to assist or perform a rescue on.

MANAGEMENT OBJECTIVE:

Improve the operational efficiency of the County swimming pool and maximize its utilization by County residents.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase County Resident				
Participation by 5% Per Year	20,146	20,064	22,210	22,210
Percentage of Available Rentable				
Space Booked at Aquatic Facility	3%	4.5%	5%	5%
Increase Aquatic Program				
Participants by 5% Per Year	363	464	475	475

PROGRAM 6: Intradepartmental

DESCRIPTION:

The support staffing in the Intradepartmental budget provides for general support costs associated with the Parks and Recreation Board and department as well as assistance to staff. The Parks Planning staff provides for follow-up to emerging and/or on going departmental projects and requests by citizens. The Good Times budget provides for all direct costs associated with the publishing of the Good Times program guide five times per fiscal year for the entire department.

PARKS AND RECREATION

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Purchase Orders Processed	336	246	275	250
Bills Paid	2,263	2,500	2,400	2,450
Leave Records Processed	318	370	390	410
Refunds Processed	314	294	275	255
Good Times Printed	80,902	74,942	81,450	51,450
Hours of Unbudgeted Clerical Support	4,135	1,700	1,500	1,000
Delivery Stops by Courier	1,027	1,247	1,265	1,300

MANAGEMENT OBJECTIVE:

Improve efficiency and enhance employee development.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Web Site Hits and Dissemination of Good Times by 3% Per Year				
Hits	91,311	112,678	116,058	119,539
Percentage Increase	87%	23%	3%	3%
Good Times Dissemination	74,772	69,510	71,595	73,734
Percentage Increase	(8%)	(7%)	3%	3%
Increase Registration Via Internet by 5% Per Year	27%	34%	39%	44%

