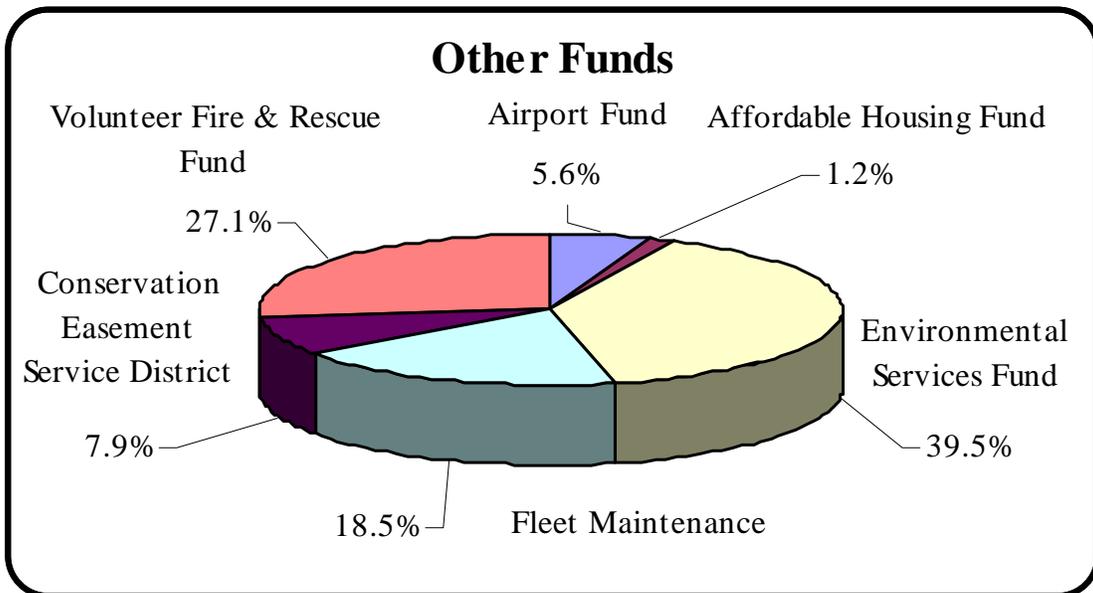
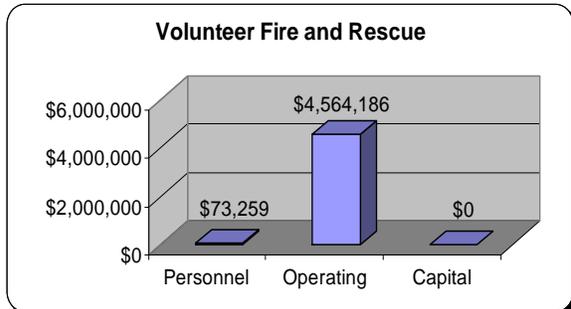
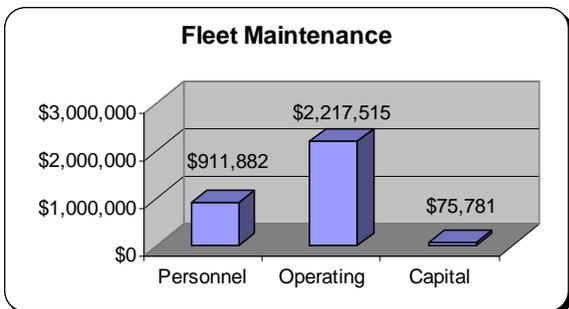
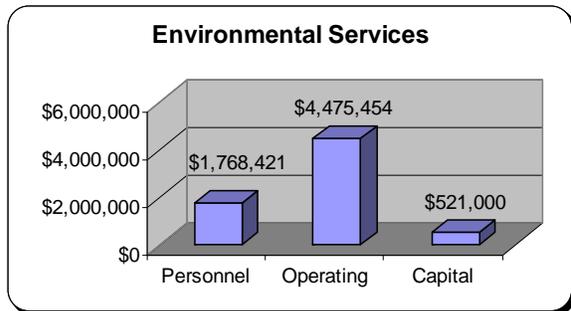
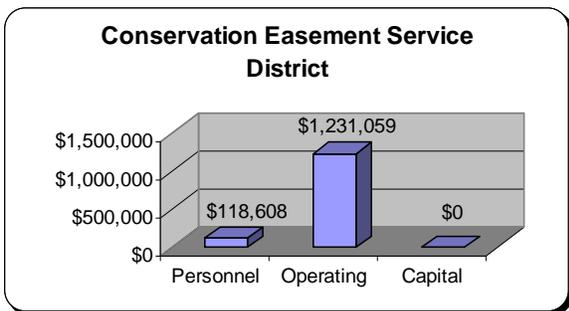
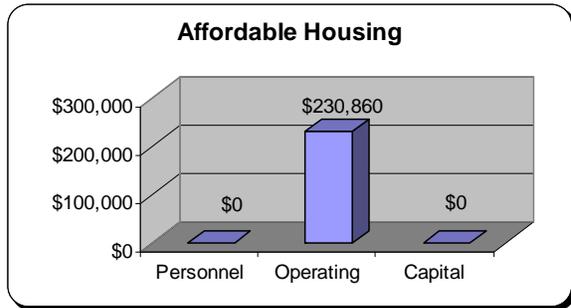
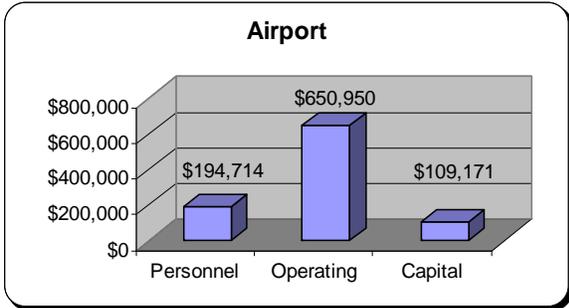


OTHER FUNDS

Airport Fund	\$954,835
Affordable Housing Fund	\$230,860
Conservation Easement Service District Fund	\$1,349,667
Environmental Services Fund	\$6,764,875
Fleet Maintenance	\$3,205,178
Volunteer Fire and Rescue Fund	\$4,637,445
	<u>\$17,142,860</u>



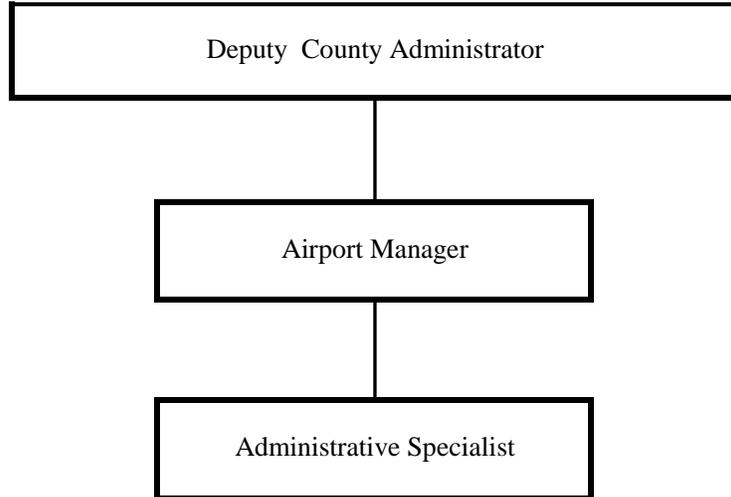
OTHER FUNDS EXPENDITURES



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.



The Mission of Warrenton-Fauquier Airport, Fueling and Flight Line Services, is to provide quality customer and fueling services to tenants and transient pilots.

GOALS

- Monitor airport operations and provide oversight
- 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
- Promoting business development related to the Airport
- Increase Jet arrivals and departures
- Remain competitive with surrounding airports in fueling and flight line services fees
- Continue to provide exceptional customer services to tenants and transient aircraft/pilots
- Increase Jet arrivals and departures
- Remain competitive with surrounding airports in fueling and flight line services fees
- Continue to provide exceptional customer services to tenants and transient aircraft/pilots

AIRPORT FUND

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$106,421	\$162,650	\$ 134,019	\$194,714	\$194,714
Operating	\$179,355	\$185,625	\$163,771	\$624,121	\$624,121
Capital	\$564,965	\$1,099,559	\$0	\$136,000	\$136,000
Total	\$850,741	\$1,447,834	\$ 297,790	\$954,835	\$954,835
Revenue:	\$850,741	\$1,447,834	\$297,790	\$954,835	\$954,835
Net Local Revenue	\$0	\$0	\$0	\$0	\$0
Full-time Staff	2	2	2	2	2
Part-time Staff	1	1	0	0	0
Full-time Equivalents	2.1	2.6	2	2	2

DESCRIPTION

Increase the number of based aircraft at the Airport while attracting more corporate aircraft in order to continue the revenue stream generated by this growth. This is to be accomplished by continued development of aircraft storage facilities, and by attracting aviation oriented businesses located at the Airport.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Based Aircraft	N/A	N/A	120	175
Based Turbine Powered Aircraft	N/A	N/A	1	4
Corporate Owned Aircraft Percent	N/A	N/A	10%	15%

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Continue to provide additional services for the aircraft owners which are housed at the Airport.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Aviation Businesses at Airport	N/A	N/A	4	5
Aircraft Maintenance Providers	N/A	N/A	3	3
Other Aviation Service Providers	N/A	N/A	2	4

PROGRAM 1: Fueling and Flight Line Services

DESCRIPTION

Warrenton-Fauquier Airport's mission is to continue to increase the volume of both 100LL and Jet A Fuel Sales. Promotion of the Airport is essential in increasing the number of based aircraft, which would increase consistent 100LL fuel sales and encourage continued

AIRPORT FUND

Jet traffic. A relationship continues to build with both Net Jets and Flex Jets to accommodate their needs while visiting Warrenton-Fauquier Airport. As Jet traffic increases, it is projected that the volume of Jet fuel sold will be a significant increase over past years.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Based Aircraft	N/A	N/A	120	175
Based Turbine Powered Aircraft	N/A	N/A	1	4
Corporate Owned Aircraft Percent	N/A	N/A	10%	15%

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Increase based aircraft and corporate jet based aircraft and transient aircraft traffic, which promotes increased fuel sales.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Fuel Sales – 100LL – AV Gas	N/A	17,146*	78,000	85,000
Fuel Sales – Jet A	N/A	2,722*	26,244	30,000

*2 months data. Fauquier County began providing fueling/flight line services at the Warrenton-Fauquier Airport on May 1, 2007.



AFFORDABLE HOUSING FUND

MISSION/PURPOSE

The Board of Supervisors has established a priority to increase the supply of affordable housing units for those who live and work in the County. The Board established an Affordable Housing Committee to determine how to support and to encourage housing opportunities for low to moderate income residents and workers. The FY 07 budget marked the initial funding for this purpose.



GOALS

- Maintain and expand the number of housing units available that are affordable (require no more than 30% of gross household income for mortgage or rental payments)
- Work in collaboration with the private sector and local non-profit agencies seeking to expand the supply of affordable housing units
- Review planning and zoning policies to ensure that a mix of housing types is available to County resident and workers and to increase incentives for new affordable units
- Establish targets for development of affordable units for low and moderate income families following the completion of a needs assessment
- To implement the First Time Home Owners Program for Five County employees to facilitate the location of public employees living in the County.
- To review land use and zoning policies to encourage a variety of housing types.

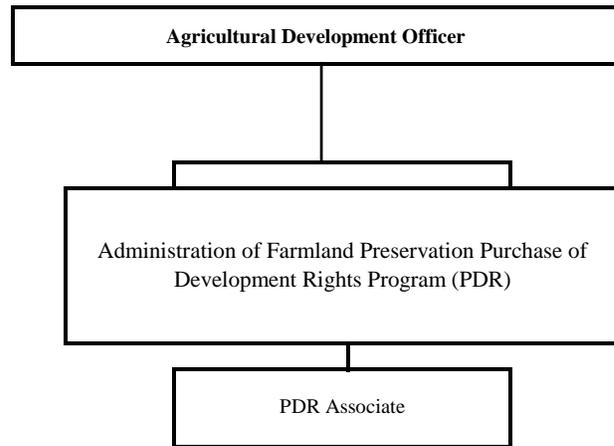
BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$289,000	\$230,860	\$230,860	\$230,860
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$289,000	\$230,860	\$230,860	\$230,860
Revenue:	\$0	\$289,000	\$230,860	\$230,860	\$230,860
Net Local Revenue	\$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

CONSERVATION EASEMENT SERVICE DISTRICT

MISSION/PURPOSE

The Mission of the Conservation Easement Service District is to purchase conservation easements for the purpose of protecting agricultural land, providing open space and mitigating the impact of development on the county and recommend acceptance of donated conservation easements to 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
- To assist the County Attorney and landowners with specific conservation easement donations to the county

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$20,214	\$33,076	\$40,166	\$51,501	\$118,608
Operating	\$442,012	\$1,798,640	\$1,739,297	\$1,298,166	\$1,231,059
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$462,226	\$1,831,716	\$1,779,463	\$1,349,667	\$1,349,667
Revenue:	\$2,265,656	\$1,850,000	\$1,779,463	\$1,349,667	\$1,349,667
Net Local Revenue	(\$2,203,430)	(\$18,284)	\$0	\$0	\$0
Full-time Staff	0	0	1	1	1
Part-time Staff	0	1	0	0	0
Full-time Equivalents	0	.8	1	1	1

CONSERVATION EASEMENT SERVICE DISTRICT

DESCRIPTION

The Conservation Easement Service District's Purchase of Development Rights Program (PDR) is a voluntary program for farmers who wish to protect their land from non- agricultural uses. Perpetual conservation easements are purchased. The Agricultural Development Office administers this program for the County.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Number of PDR Applications	5	18	22	25
Number of Approved PDR Applications	10	12	12	15
Number of Landowners Assisted with PDR	12	20	25	28

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Utilize available funds in the purchase of development rights.

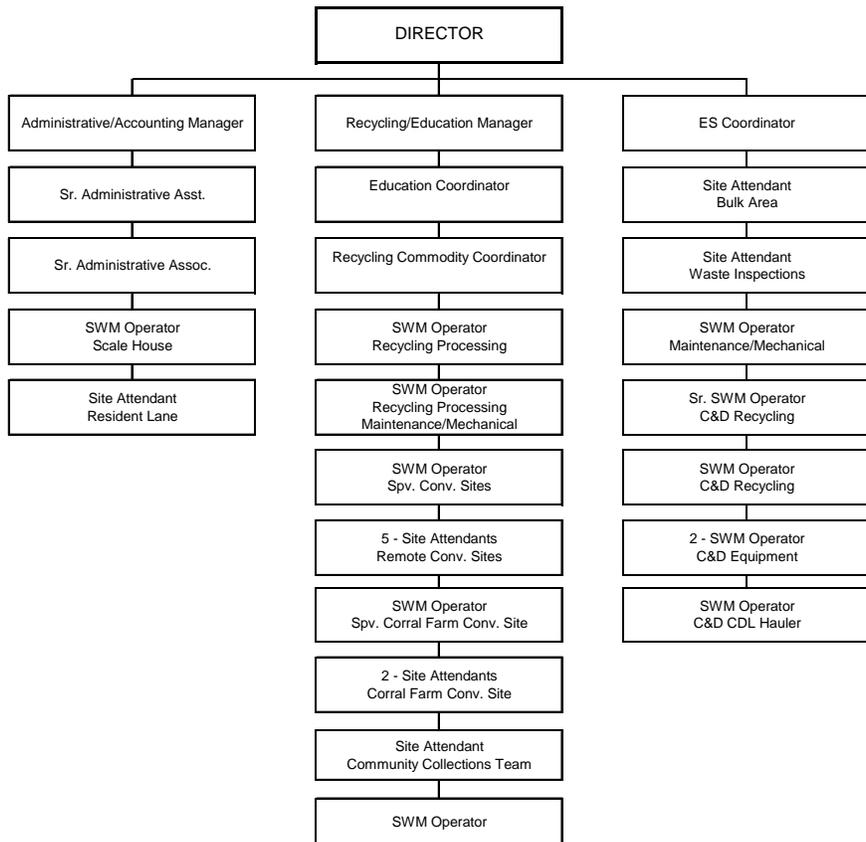
PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Number of Landowners Provided with PDR Information	12	20	25	28
Number of Workshops Held for Landowners	2	3	3	3
Number of Landowner Attorneys & Accountants Provided with PDR Information	5	12	18	18



ENVIRONMENTAL SERVICES

MISSION/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, waste-to-energy, incineration and landfill disposal).



GOALS

- Strive to 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
- Strive to be a good neighbor in all operations

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$1,271,701	\$1,642,933	\$1,980,716	\$2,018,352	\$1,768,421
Operating	\$3,824,982	\$3,980,139	\$4,217,533	\$4,124,599	\$4,472,454
Capital	\$430,505	\$942,909	\$796,500	\$696,000	\$521,000
Total	\$5,527,188	\$6,565,981	\$6,994,749	\$6,838,951	\$6,764,875
Revenue:	\$6,742,770	\$6,781,579	\$6,994,749	\$6,764,875	\$6,764,875
Net Local Revenue	(\$1,215,582)	(\$215,598)	\$0	(\$74,076)	\$0
Full-time Staff	22	28	31	30	31
Part-time Staff	0	0	0	0	0
Full-time Equivalents	22	28	31	30	31

ENVIRONMENTAL SERVICES

PROGRAM 1: Municipal Solid Waste (MSW) Operations

DESCRIPTION

The MSW operating budget includes landfill operations, environmental education, the abandoned vehicle collection, waste-to-energy project, leachate management, environmental monitoring, tire processing, wood waste management, and numerous other services. MSW Landfill Permit #575 has 10-15 years of permitted space remaining.

The landfill tonnage and cubic yardage of landfill space used determine operating efficiency, landfill life and when significant capital investments for future cells will be required. Education through public presentations is a critical component to minimize landfill usage, increase recycling and material reuse, and litter reduction.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Total Tons (Landfill + Recycled)	167,722	144,900	193,500	135,200
MSW Tons Landfilled	65,683	66,063	82,000	73,200
C&D Tons Landfilled	93,082	68,654	39,000	30,000
MSW Tons Recycled	8,957	10,183	72,500	32,000
Cubic Yards of Landfill Space Used	91,800	113,295	133,000	133,000
Public Presentations	85	86	90	95

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Decrease the percentage of the waste going into the landfill, and increase the percentage of waste that is recycled. Increase the number of youth and adult presentations.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Reduce % MSW Landfill Tons to Total MSW	88.0%	86.6%	53.1%	76.3%
Increase % MSW Recycled Tons to Total MSW	12.0%	13.4%	46.9%	45.9%
Maintain Landfill Compaction Rate (Pounds per Cubic Yard)	1,400	1,400	1,400	1,400
Public Presentations	85	86	90	95

PROGRAM 2: Construction, Demolition & Debris (CDD) Operations

DESCRIPTION

The Construction, Demolition and Debris (CDD) Landfill (Permit #149) is operating under an agreement with the Virginia Department of Environmental Quality (DEQ) and cannot accept waste after June 2008. Closure activities must begin within 30 days after last receiving waste.

ENVIRONMENTAL SERVICES

Based on the most recent survey, the CDD Landfill will be out of air space at or about November 2006. If the CDD operation is modified to include a basic CDD processing operation, 50-70 % of the CDD waste stream can be reused & recycled. However, 30 - 50 % of the CDD waste would still need to be disposed of in the CDD landfill. CDD processing/recycling will extend the time that the CDD landfill is available. Its projected that CDD recycling will begin in December 2006 allowing 50% of the CDD waste stream to be recycled after that time. The CDD landfill is anticipated to be filled by June 2008.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Total CDD Waste Accepted (Tons)	93,230	68,654	78,000	50,000
CDD Tons Landfilled	93,082	68,654	10,000	30,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Maximize recycling of Construction, Demolition and Debris (CDD) waste stream to reduce amount of waste being landfilled.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Maximize Total CDD Waste Accepted (Tons)	93,230	68,654	54,635	50,000
Minimize CDD Tons Landfilled by Recycling	93,082	68,654	32,781	30,000
Maximize CDD Recycling Tonnage (Landfill Diversion)	148	0	21,854	20,000

PROGRAM 3 Processing of Recyclable Materials

DESCRIPTION

Textiles, shoes, belts, and plastics are sorted and baled through the recycling processing operation. Expanded processing is essential to maximize waste diversion from the CDD operation. New recycled materials will include additional types of plastic and cardboard. Cans and glass will be processed during the upcoming fiscal year to reduce expenses related to hauling or processing, or to maximize revenue.

The recycling processing operation sorts, bales and ships textiles, shoes, belts and different types of plastic. With the recommended improvements, the operation will begin processing cans, cardboard and additional plastic types during the upcoming year.

ENVIRONMENTAL SERVICES

SERVICE LEVELS	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Textiles Processed & Recycled	228	230	250	260
Truck Loads – Textiles	12	12	14	13
Plastic Processed & Recycled (Tons)	69	92	100	400
Truck Loads – Plastics	6	11	9	30
Cardboard Processed & Recycled (Tons)	N/A	N/A	588	1,000
Truck Loads - Cardboard	N/A	N/A	42	55

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Production efficiency is measured by the amount of recycled material per labor hour and truck load. As tonnage of textiles and plastics increase, operational efficiency should also increase.

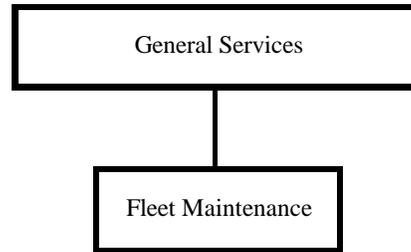
PERFORMANCE MEASURES	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Increase No. Pounds of Textiles per Total Operating Hour	224	226	246	256
Maximize No. Pounds Textile per Truck Load	38,000	38,333	35,714	40,000
Increase No. Pounds of Plastic per Total Operating Hour	68	91	98	394
Maximize No. Pounds of Plastic per Truck Load	23,000	16,727	22,222	26,667
Increase No. Pounds of Cardboard per Total Operating Hour	N/A	N/A	579	984
Maximize No. Pounds of Cardboard per Truck Load	N/A	N/A	28,000	36,364



FLEET MAINTENANCE

MISSION/PURPOSE

To operate as an independent, centralized fleet organization providing cost effective, quality and timely services to our customers.



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
- Identify those training needs associated with shortfalls in achieving standards and resolving issues

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$691,751	\$796,922	\$857,436	\$911,882	\$911,882
Operating	\$2,047,470	\$2,066,528	\$2,229,515	\$2,217,515	\$2,217,515
Capital	\$25,490	\$14,491	\$63,781	\$75,781	\$75,781
Total	\$2,764,711	\$2,877,941	\$3,150,732	\$3,205,178	\$3,205,178
Revenue:	\$2,766,572	\$2,847,581	\$3,150,732	\$3,205,178	\$3,205,178
Net Local Revenue	(\$1,861)	\$30,360	\$0	\$0	\$0
Full-time Staff	16	15	15	15	15
Part-time Staff	0	0	0	0	0
Full-time Equivalents	16	15	15	15	15

SERVICE LEVELS

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Internal Service Fund				
County Users	26	42	28	42
Non-County Users	7	16	9	9
Total Vehicles Serviced	4,385	4,603	5,305	5,305

FLEET MAINTENANCE

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Provide customers with timely and accurate repairs within established timeframes.

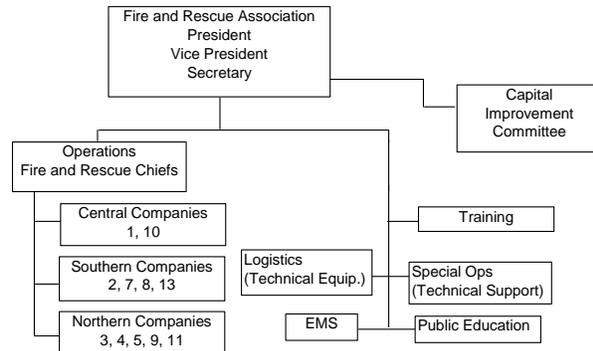
PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Continue to Meet all Performance Goals as Set Forth by the Combined Services Agreement Including 5% Average Annual Increase in Work Requests	99%	96%	99%	96%
Provide/Attend Training so that all Staff is Fully Automotive Service Certified (ASC)	70%	85%	100%	100%
Develop and Provide Specifications for County Departments Using Vehicles	N/A	N/A	40% New Program	50%



VOLUNTEER FIRE AND RESCUE

MISSION/PURPOSE

The Volunteer Fire and Rescue Association is dedicated to exceeding customer expectations for fire protection, emergency medical services and related life safety functions with fiscal integrity, while maintaining a balanced volunteer and career service. 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 eleven (11) 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
- Strengthen efforts to recruit and retain qualified volunteer personnel to provide appropriate 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 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$56,473	\$30,845	\$73,259	\$73,259.	\$73,259.
Operating	\$3,361,181	\$3,530,037	\$4,489,765	\$4,554,168.	\$4,564,186.
Capital	\$27,830	\$84,881	\$0	\$0	\$0
Total	\$3,445,484	\$3,645,763	\$4,563,024	\$4,627,427	\$4,637,445
Revenue:	\$3,685,126	\$4,550,855	\$4,563,024	\$4,627,427	\$4,637,445
Net Local Revenue	\$(239,642)	\$(905,062)	\$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

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Volunteer fire and rescue companies will continue to contribute to the delivery of service in the combined system.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Recruit & Maintain Volunteer Fire & Rescue Personnel Through Retention and Recruitment Activities	256	246	258	260

