

Culture



**Northern Fauquier Community Park
Marshall, Virginia**

<u>Department/Agency</u>	<u>Amount</u>
Laurel Ridge Community College	\$ 80,266
Library	3,544,128
<u>Parks and Recreation</u>	<u>6,119,070</u>
Total	\$9,743,464

Laurel Ridge Community College

ORGANIZATIONAL PURPOSE:

Laurel Ridge Community College (LRCC) provides continuing, low-cost opportunities for the development and extension of skills, knowledge, and education designed to respond to the needs of area residents, regional businesses, industries, professions, and governments. LRCC works in collaboration with the Northern Shenandoah Valley educational community, including Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, and Warren Counties and the City of Winchester. Occupational-technical education is emphasized with appropriate attention given to counseling and guidance. Transfers, developmental continuing education, and community service programs are also part of LRCC’s mission.

GOALS:

- Provide residents in LRCC’s service area with continuing opportunities to develop and expand their skills and knowledge and increase awareness of their roles and responsibilities in society.
- Provide high quality instructional programs at the associate degree, diploma, certificate, and developmental studies levels.

BUDGET SUMMARY:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$76,628	\$83,265	\$79,771	\$80,266
Capital	\$0	\$0	\$0	\$0
Total	\$76,628	\$83,265	\$79,771	\$80,266
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$76,628	\$83,265	\$79,771	\$80,266

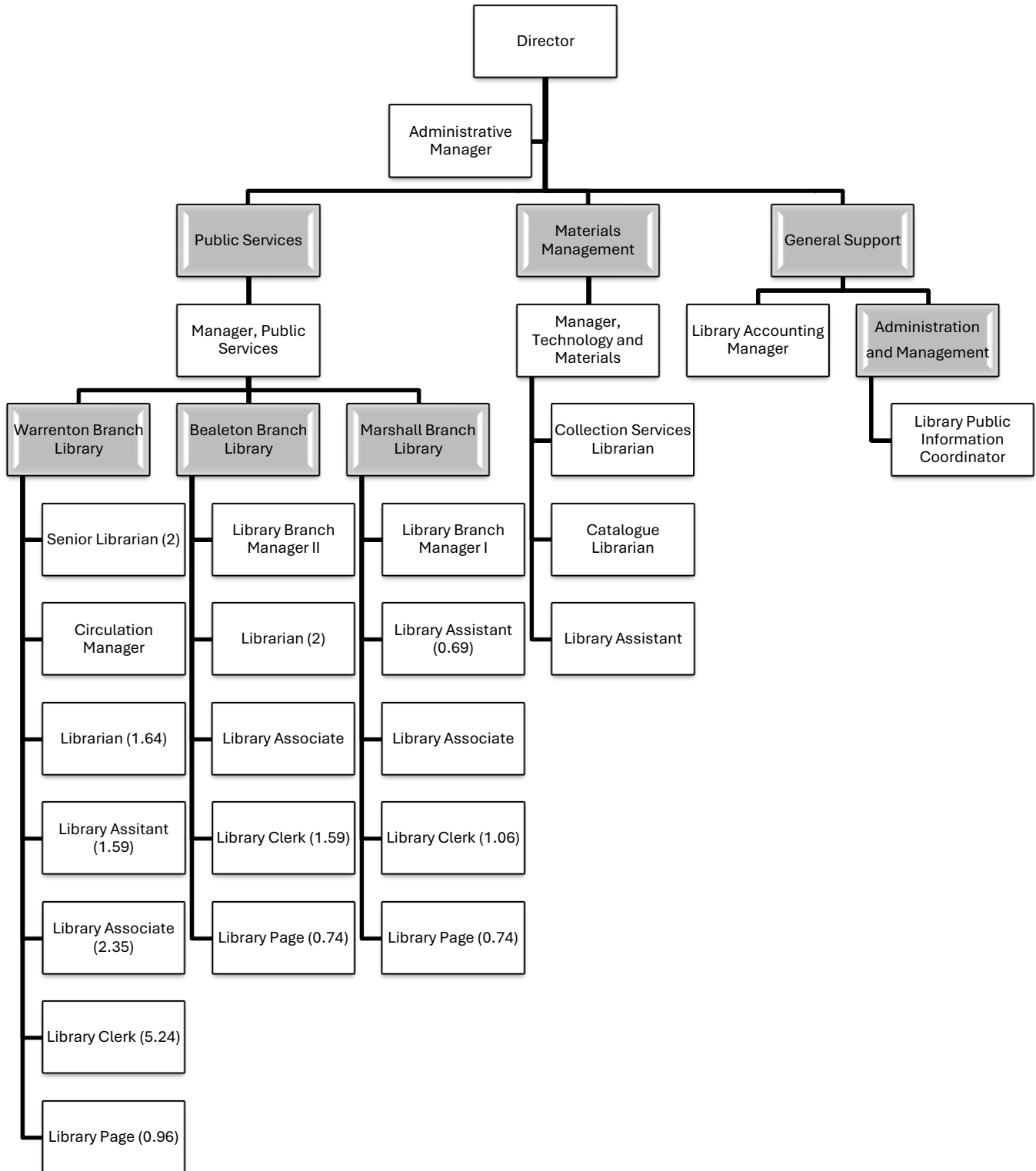
BUDGET ANALYSIS:

The FY 2026 Proposed Budget for Laurel Ridge Community College includes increases in the amount of \$495 in accordance with the organization’s jurisdictional funding formula.

Library

ORGANIZATIONAL PURPOSE:

The Fauquier County Public Library is a hub of the community, connecting residents to resources, services, and experiences that educate, enrich, and inspire.



Library

GOALS:

- Raise awareness and use of the library and its resources.
- Optimize library services.
- Provide exceptional customer service.
- Improve library facilities to better serve the community.
- Ensure library records follow the Library of Virginia retention schedule.
- Cultivate public and private funding to provide new library enhancements.

KEY PROJECTS FOR FY 2026:

- Continue to restore library services to pre-COVID-19 pandemic levels.
- Execute a marketing plan to promote education, business, and recreation opportunities at the library through local traditional and social media.
- Organize and regulate library record keeping.
- Pursue a new Warrenton library through cooperative partnerships.
- Pursue branch library at Vint Hill.

BUDGET SUMMARY:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$2,504,944	\$2,893,706	\$2,980,024	\$3,034,142
Operating	\$478,481	\$618,242	\$475,073	\$509,986
Capital	\$0	\$0	\$0	\$0
Total	\$2,983,425	\$3,511,948	\$3,455,097	\$3,544,128
Revenue	\$265,598	\$299,771	\$296,000	\$316,092
Net Local Revenue	\$2,717,827	\$3,212,177	\$3,159,097	\$3,228,036
Full Time Staff	21.00	21.00	21.00	21.00
Part Time Staff	13.28	13.60	13.60	13.60
Full-time Equivalents	34.28	34.60	34.60	34.60

BUDGET ANALYSIS:

The FY 2026 Proposed Budget for the Library includes personnel expenditure adjustments related to the FY 2025 compensation increase. In addition, a 2.7% cost of living adjustment and an average of 2.0% merit increase is budgeted for the Library in Non-Departmental. The Proposed Budget also includes an increase to revenues and expenditures in the amount of \$34,913 due to increased State-aid funded programming and increased contracts.

Library

PROGRAM 1: *General Support*

The purpose of the General Support program is to provide operational support, ensuring that the library will have the necessary resources to provide excellent service to the Fauquier community.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Days open	329	323	326	326
Hours open	2,899	2,850	2,877	2,877
Number of volunteer hours contributed	6,503	6,504	6,570	6,635

OBJECTIVES:

- Maintain hours of operation convenient for patrons.
- Maintain appropriate technology to meet the needs of patrons.
- Ensure Fauquier Public Library user satisfaction with library services by an average 4.5 score on a scale of 1 (poor) to 5 (excellent).

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Patron visits	151,552	159,087	162,270	165,500
Public personal computer sessions	11,114	10,244	10,450	10,660
Wi-Fi sessions	9,331	11,030	11,250	11,475
EZProxy database sessions	9,025	19,851	20,250	20,655
Mobile app sessions	30,912	48,438	49,410	50,400
Library website use metrics (visits / sessions)	120,547	109,857	112,055	114,300
Average rating of library services on a scale of 1 to 5 ¹	N/A	4.8	4.5	4.5

¹Based on survey conducted by the library. In FY 2023 no survey was conducted because of the COVID-19 pandemic.

Library

PROGRAM 2: *Materials Management Services*

The Materials Management program provides quality library resources to library patrons so they can access and borrow materials to meet their recreational and informational needs.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Physical volumes added to the collection	10,501	9,784	9,500	9,000
Electronic materials added to the collection (E-books and E-audiobooks)	3,748	5,718	6,300	6,500
Materials expenditure cost per capita	\$4.19	\$4.33	\$4.17	\$4.13

OBJECTIVES:

- Ensure library collections and resources meet the needs of patrons.
- Ensure Fauquier Public Library user satisfaction with library materials by an average 4.5 score on a scale of 1 (dissatisfied) to 5 (very satisfied).

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Circulation	372,104	404,176	412,260	420,500
Interlibrary Loans to other libraries	711	776	790	810
Interlibrary Loans from other libraries	397	321	330	335
Average rating of users satisfied with materials on a scale of 1 to 5 ¹	N/A	4.5	4.5	4.5

¹Based on survey conducted by the library. In FY 2023 no survey was conducted because of the COVID-19 pandemic.

PROGRAM 3: *Public Services*

The Public Services program provides materials, reference services, and programs to meet the reading and information needs of Fauquier County.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Registrations at libraries	3,522	3,511	3,580	3,655
Reference questions answered	34,795	33,465	34,135	34,820
Program sessions hosted	1,217	985	1,005	1,025

Library

OBJECTIVES:

- Ensure Fauquier County Public Library users find the materials they are seeking an average of 4 on a 1 (never) to 5 (always) scale.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Total registered patrons	31,971	31,939	32,600	33,250
Program attendance	15,854	20,805	21,200	21,650
Check-ins ¹	241,943	240,911	245,750	250,645
Curbside pickups	574	335	340	340
Average rating of users who find the materials they are seeking on a scale of 1 to 5 ²	N/A	4.0	4.5	4.5

¹Reflects borrowed items returned to the collection.

²Based on survey conducted by the library. In FY 2023 no survey was conducted because of the COVID-19 pandemic.

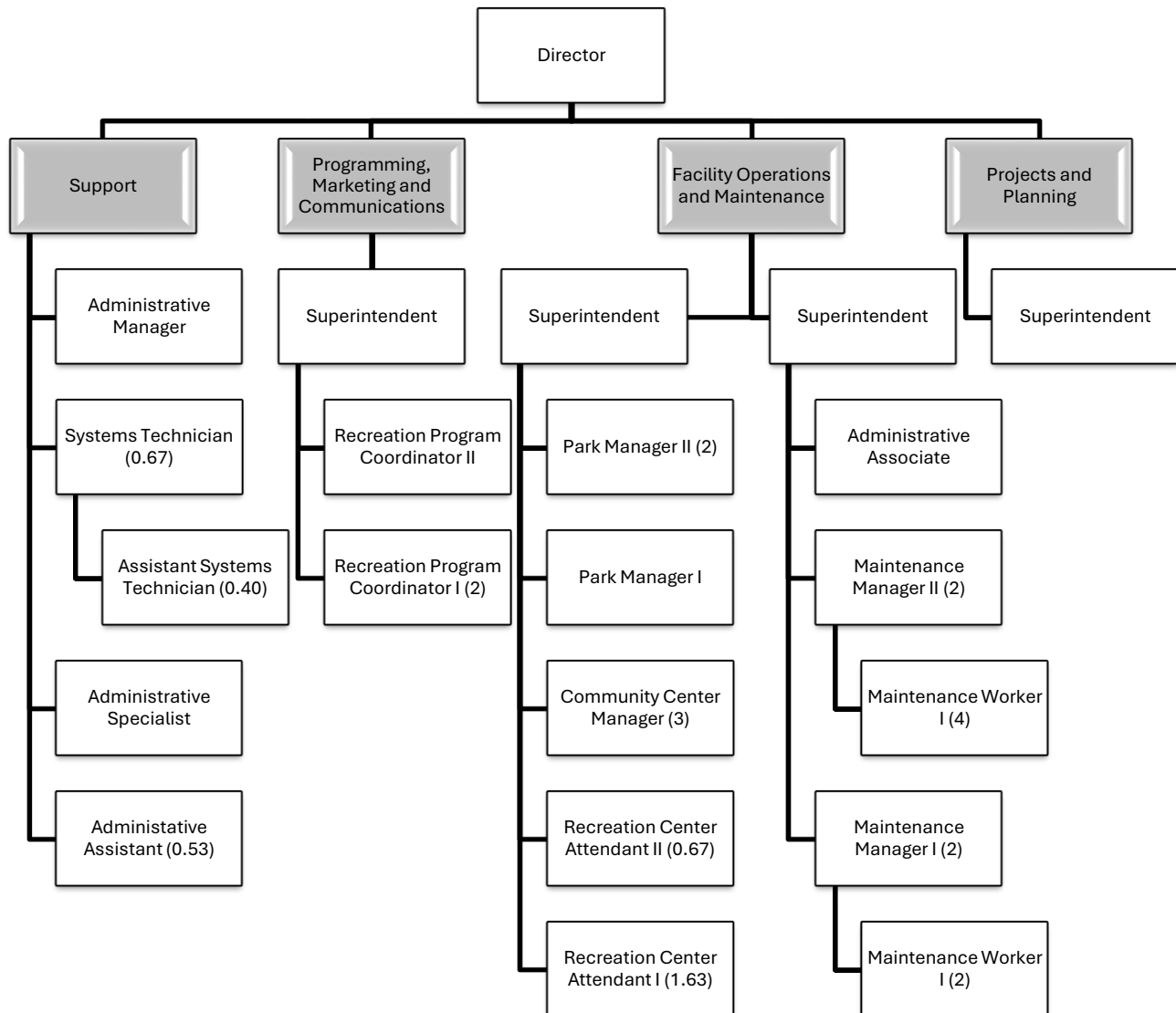
Parks and Recreation

ORGANIZATIONAL PURPOSE:

Parks and Recreation implements directives of the Board of Supervisors, collaborating with the Parks and Recreation Board, County Departments, Federal and State Agencies, local businesses, and non-profit organizations to enhance recreational, educational, and health and wellness opportunities and conservation measures through the We Need Bees Committee for Fauquier County residents and those who visit Fauquier County.

Parks and Recreation’s mission statement is “to create essential community connections through people, safe places, programs, history, and conservation that enrich the quality of life for all.”

The Department’s vision statement is “meeting the diverse recreational needs of our growing community by creating opportunities to improve lives through strategic leadership, indoor and outdoor spaces, and innovative programs.”



Parks and Recreation

GOALS:

- Implement recommendations from the approved *Parks, Recreation and Open Space Master Plan Update*, focusing on repairing existing amenities, and have consistent measurement and tracking systems for programming, operations, and maintenance.
- Update Community Connections Plan.
- Acquire alternative funding sources to provide recreational assets that Fauquier County residents desire, by coordinating with the Fauquier Parks Foundation and other grant agencies.
- Develop a signage and branding package for each park and trail system.
- Implement field mobility data collection in a secure and proficient manner using GIS software solutions that will lend to a work order system.

KEY PROJECTS FOR FY 2026:

- Construct Central Fauquier Sports Complex Phase II Infrastructure.
- Construct Fishing Pier at Crockett Park.
- Construct Crockett Park Boat Rental Docks and Decks.
- Construct Grace Miller Elementary Safe Routes to School Trail.
- Design/Construction - Crockett Park Parking Lot renovation Phase III.
- Construct new entrance and parking lots at Monroe Park.
- Start design of Remington Pool.
- Develop Master Plan for the Neavill’s Mill property.
- Continue Replacement of Facility Signs.
- Implement an improved external communication plan.

BUDGET SUMMARY:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$3,154,745	\$3,453,028	\$3,558,045	\$3,794,218
Operating	\$2,092,045	\$2,059,784	\$2,130,751	\$2,244,640
Capital	\$67,733	\$260,133	\$80,212	\$80,212
Total	\$5,314,523	\$5,772,945	\$5,769,008	\$6,119,070
Revenue	\$817,964	\$990,110	\$729,461	\$767,416
Net Local Revenue	\$4,496,559	\$4,782,835	\$5,039,547	\$5,351,654
Full Time Staff	26.00	26.00	27.00	27.00
Part Time Staff	3.90	3.90	3.90	3.90
Full-time Equivalents	29.90	29.90	30.90	30.90

Parks and Recreation

BUDGET ANALYSIS:

The FY 2026 Proposed Budget for Parks and Recreation includes personnel expenditure adjustments related to the FY 2025 compensation increase. In addition, a 2.7% cost of living adjustment and an average of 2.0% merit increase is budgeted for Parks and Recreation in Non-Departmental. The Proposed Budget also includes projected contractual increases in the amount of \$45,519, and \$125,050 for operating costs of the Central Sports Complex utilities and restrooms that will open in FY 2026.

PROGRAM 1: *Programming, Marketing and Communications*

Programming includes organized activities serving all ages and interests. The purpose of these activities is to enhance quality of life through promotion of healthy lifestyles, socialization, community pride, strong families, and awareness of County environmental and historical heritage, skill development, and safety.

Parks and Recreation raises public awareness through many channels including a website, monthly newsletter, Facebook, Google Business Instagram, weekly fliers to FCPS, and *Good Times*, a program guide mailed to all County households.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of programs offered	2,351	2,057	2,130	2,211
Number of special events offered	6	6	7	7
Total parks and recreation online accounts	9,918	11,321	10,018	11,547
Visits to the parks and recreation website	134,678	166,915	170,253	173,658

OBJECTIVES:

- Classify services and programs into essential, important, and value-added categories. Classifying programs and services is important in order to remain aligned with the community's interests and needs, the mission of the department, and to sustainably operate within the bounds of the financial resources available.
- Track program lifecycles to ensure there are a decreasing number of programs in the saturated and declining stages while ensuring there is an increasing number of programs in the introduction stage.
- Track program participation data consistently. Through consistent participation data analysis across all core program areas, refine recreation program offerings to reduce low enrollment or canceled programs with no enrollment.

Parks and Recreation

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Number of program participants	11,796	12,766	13,219	13,483
Number of special event participants	336	553	650	700
Percentage of survey respondents ranking programs as “Good” or better	96%	95%	97%	99%

PROGRAM 2: *Maintenance and Operations*

Staff within Parks and Recreation respond to and implement directives of the Board of Supervisors and Parks and Recreation Board, and manage the recreational services provided to County residents. Staff also provide operational oversight and management of major projects including but not limited to master planning, capital improvements, swimming pools, major construction projects, the equipment replacement program, the comprehensive maintenance plan, asset replacement program, implementation of the Connections Plan, and implementation of the Needs Assessment Plan, and land management including arboriculture, horticulture, and agronomy.

Parks and Recreation is responsible for daily operations and maintenance at seven point-of-sale locations, more than 50 developed and undeveloped properties, and helps ensure safety and enjoyment of over 1,000,000 visits annually. The department also maintains the fields and play courts at all but one of the elementary and middle schools and has shared use for programming, community, and recreational league use.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Land managed, acres	1,138.51	1,138.51	1,143.21 ¹	1,143.21
Water managed, acres	116.27	116.27	116.27	116.27
Total acres managed	1,254.78	1,254.78	1,259.48	1,259.48
Parks (includes sports complexes and trail parks)	50	50	51 ¹	51
Community centers	3	3	3	3
Schools with parks and recreation facilities	16	16	16	16
Other structures managed (amphitheater, ball fields, historical, museums, playgrounds, pools, residential houses, tennis courts, & theater)	201	201	203	203
Pathways / trails managed, in miles	26.10	25.7 ²	25.7	25.7
Historical artifacts managed	6,248	6,243	6,257	6,243

¹ In FY 2025, 4.7 acres came under Parks management, now named Neavill's Mill property.

² In FY 2024, the Edington Drive section of Brookside Trail was returned to the management of the local HOA.

Parks and Recreation

OBJECTIVES:

- Emphasize staff quality and accountability while promoting client safety in recreation activities and facilities.
- Increase facility usage and the number of facilities available for health, fitness, and cultural activities for County residents, based on the current population, as noted by activity space requirements in the Comprehensive Plan for Parks, Recreation and Open Space.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Total site visits, in thousands	868 ¹	1,264	1,345	1,400
Score on annual worker safety audit	80%	80%	100%	100%

¹Facility counts were halted from September to December 2022 due to construction.

PROGRAM 3: Equipment Replacement Program

The purpose of the Equipment Replacement Program is to provide a systematic and prioritized order for the acquisition and replacement of equipment before it becomes a financial drain on resources or a hindrance to work performance. In addition, the program assures coordination of equipment purchases for greater cost savings and standardization. The program addresses items with a value of \$500 or more but excludes major system replacement items. The program has been one of the most important elements of preventative maintenance and is reliably implemented in the department.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Cost of equipment needing replaced	\$175,423	\$175,423	\$245,000	\$260,000

OBJECTIVES:

- Continue to develop equipment standards to ensure consistency throughout the department.
- Address larger scale maintenance needs that are not included as routine maintenance items in the general budget.
- Institute preventative maintenance for efficient use of resources to optimize equipment facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

Parks and Recreation

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Estimated repair costs avoided by replacing equipment on schedule	\$17,000	\$18,500	\$20,000	\$25,000
Estimated downtime prevented by replacing equipment on schedule, in hours	31	33	40	45

PROGRAM 4: *Comprehensive Maintenance Plan*

This division addresses the periodic and larger scale maintenance needs of the department that are not addressed through the County’s Asset Replacement or Capital Improvement Programs. The plan provides for scheduled renovations and repairs, such as painting, asphalt court resurfacing, fencing replacement, replacement of floors, windows, and siding, brick repointing, pond dredging, security system updating, pool white coating, lock upgrading, signage replacement, remediation of facility safety issues that arise, lighting systems, etc., at all Parks and Recreation facilities.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of comprehensive maintenance plan projects completed	4	16	4	4

OBJECTIVES:

- Address maintenance needs that are not included as routine maintenance items in the operational budget.
- Institute preventative maintenance to optimize equipment/facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Percentage of comprehensive maintenance plan projects completed in year planned	80%	85%	100%	100%
Percentage of comprehensive maintenance plan projects considered critical or backlogged	70%	65%	50%	40%