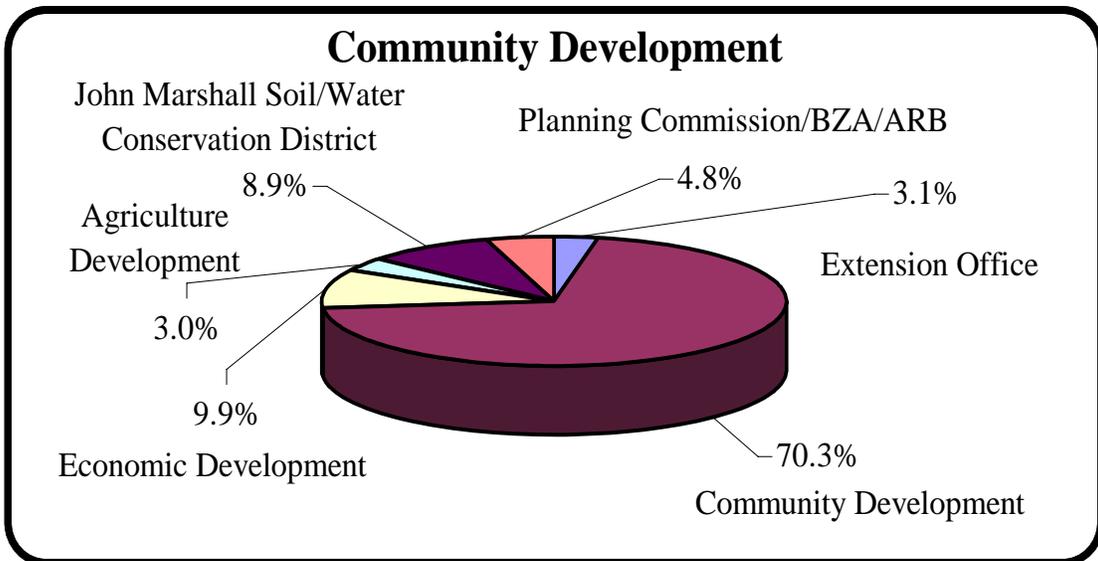
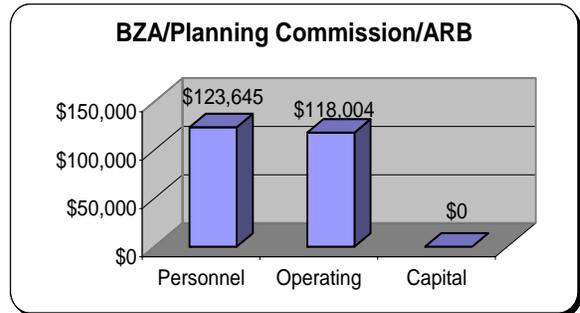
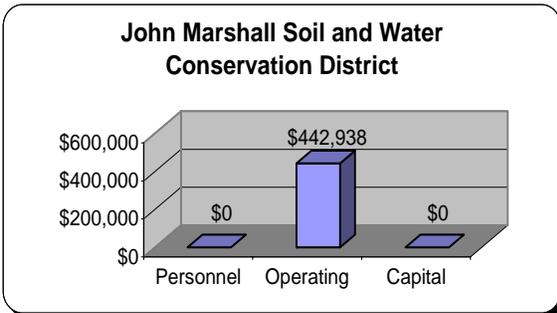
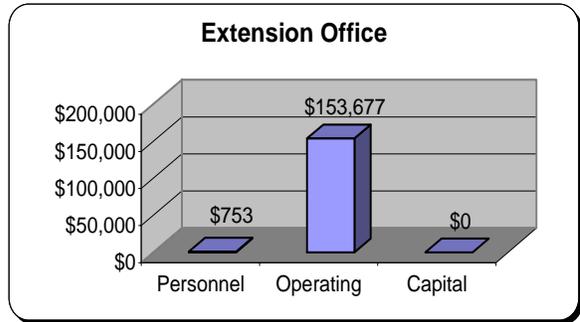
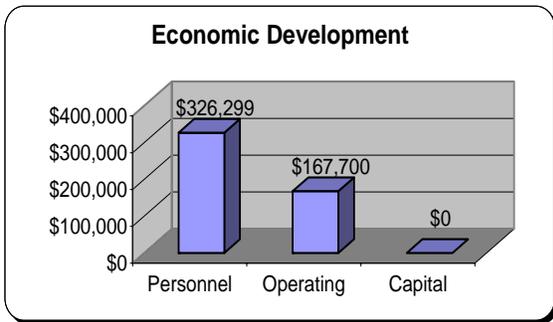
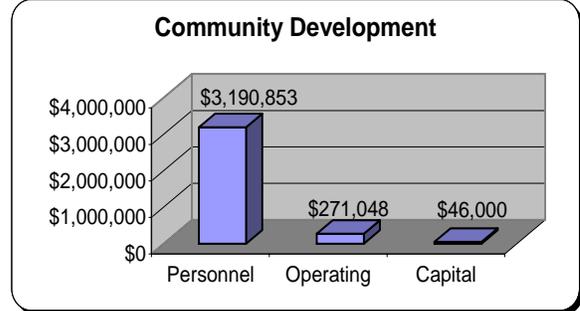
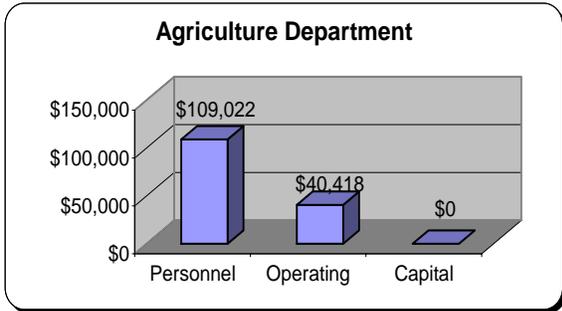


COMMUNITY DEVELOPMENT

Agriculture Development	\$149,440
Community Development	\$3,507,901
Economic Development	\$493,999
Extension Office	\$154,430
John Marshall Soil and Water Conservation District	\$442,938
Planning Commission/BZA	<u>\$241,649</u>
	\$4,990,357



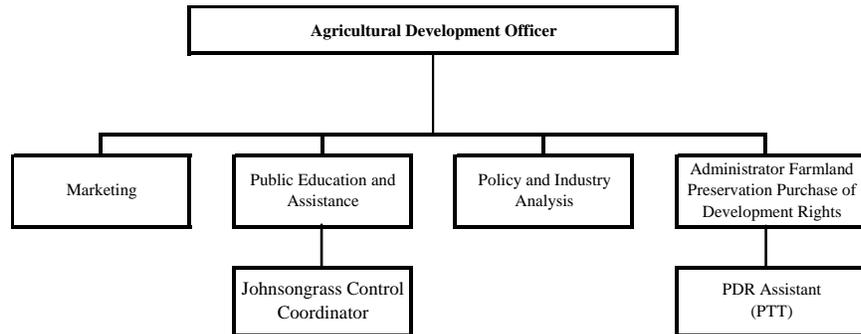
COMMUNITY DEVELOPMENT EXPENDITURES



AGRICULTURAL DEVELOPMENT OFFICE

MISSION/PURPOSE

To promote the agricultural industry within Fauquier County, to increase the economic viability of farming and to advise the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development.



GOALS

- Promote the marketing of agricultural products
- Educate citizens about the importance of agriculture to Fauquier County
- Assist the promotion, expansion and diversification of various agricultural sectors
- Encourage the continuation of existing and establishment of needed agricultural support services
- Support and promote planning and regulatory measures that protect agricultural areas and promote the agricultural economy
- Encourage and support the creation and expansion of agricultural districts
- Administer the Farmland Preservation Purchase of Development Rights Program

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$93,906	\$92,684	\$107,622	\$120,537	\$109,809
Operating	\$35,899	\$26,361	\$41,193	\$44,317	\$40,418
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$129,805	\$119,045	\$148,815	\$164,854	\$149,440
Revenue:	\$5,893	\$0	\$4,000	\$6,500	\$6,500
Net Local Revenue	\$123,912	\$119,045	\$144,815	\$158,354	\$142,940
Full-time Staff	1	1	1	1	1
Part-time Staff	0	0	0	.5	0
Full-time Equivalent	1	1	1	1.5	1

AGRICULTURAL DEVELOPMENT OFFICE

DESCRIPTION

The Agricultural Development Office promotes Fauquier County agriculture through several programs designed to highlight and assist this industry. Included are the Fall Farm Tour, Farm Product Directory, Fall Plant Show/Sale, Regional Rural Forum, and local Farmers Markets.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Participants at Sponsored Events	1,000	2,050	2,100	2,500

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve sponsorship of programs highlighting and assisting Fauquier County farmers with marketing of locally produced products.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase the Distribution of the Farm Product Directory (copies)	500	1,000	1,250	1,500
Update the On Line Web Page Version	Yes	Yes	Yes	Yes

MANAGEMENT OBJECTIVE:

Stress promotion and advertising to increase attendees at the Fall Farm Tour.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
No. of Attendees at Fall Farm Tour	500	650	700	800
% of Change	N/A	30%	7.8%	14%

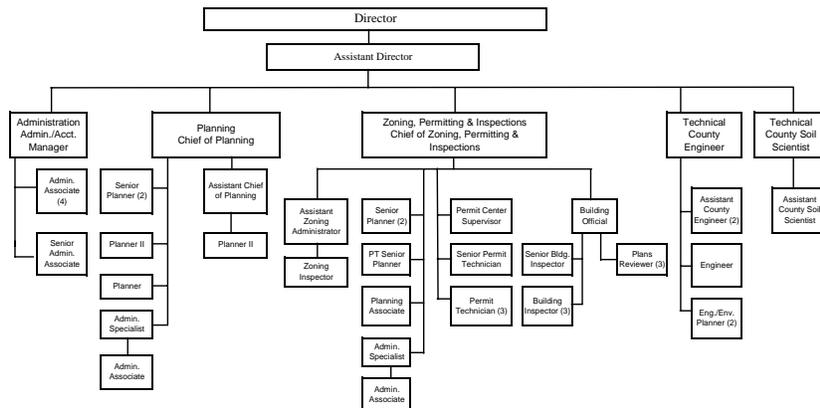
COMMUNITY DEVELOPMENT

MISSION/PURPOSE

The Department of Community Development serves as staff to the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, Architectural Review Board, Agricultural and Forestal District Advisory Committee, Transportation Committee, and the public, with respect to land use planning and development.

Major responsibilities

include planning, zoning, subdivision, building permitting, and Code and Ordinance enforcement. The Department consists of four functional divisions – Administrative, Planning, Technical and Zoning. The Technical component includes the County Engineer and County Soil Scientist.



GOALS

- Provide quality service in a timely manner to Fauquier County departments, committees, organizations, public groups and citizens
- Maintain and train a quality, professional staff to perform all duties in a timely and professional manner
- Streamline, improve and make electronically more accessible the land development records and information base, and the application and permitting process more responsive and easier for the general public to understand
- Prepare revisions to and update the Zoning Ordinance and Subdivision Ordinance on a scheduled basis
- Prepare and update the Comprehensive Plan on a scheduled basis to assure it reflects Community and Board of Supervisors goals and aspirations for Fauquier County
- Continue to update, streamline, and improve the land development application and permitting process, as well as making it more predictable
- Annually refine the DART Program for business development subject to public agencies and private sector recommendations
- Streamline, improve and have the land development records and information base more electronically accessible, and the application and permitting process more responsive and easier for the general public to understand

COMMUNITY DEVELOPMENT

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$2,224,345	\$ 2,492,370	\$2,660,656	\$3,217,139	\$3,190,853
Operating	\$207,583	\$306,404	\$333,645	\$494,131	\$271,048
Capital	\$17,500	\$35,800	\$46,000	\$46,000	\$46,000
Total	\$2,449,428	\$ 2,834,574	\$ 3,040,301	\$3,757,270	\$3,507,901
Revenue:	\$2,188,937	\$1,888,383	\$2,350,968	\$2,800,000	\$2,350,968
Net Local Revenue	\$260,491	\$946,191	\$689,333	\$957,270	\$1,156,933
Full-time Staff	37	39	42	46	46
Part-time Staff	.67	.67	.67	.67	0
Full-time Equivalents	37.6	39.6	42.6	46.6	46

PROGRAM 1: Administrative Division

DESCRIPTION

The administration element is responsible for the management and coordination of all activities in the Department of Community Development. These responsibilities include the direction and enforcement of programs and policies mandated by the Board of Supervisors (BOS), the Zoning Ordinance, the Comprehensive Plan, and by local and federal statutes. This Division also provides technical consultation and support to and for the Board of Supervisors, Board of Zoning Appeals, Planning Commission and appointed committees and boards.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Vacant positions processes	22	16	15	15
Web Page Updates	462	450	300	300
BOS Electronic Agenda Items	127	93	150	120
BOS Legal Ads	24	24	24	24
Letters of Notification for Public				
Hearings	850	3,580	1,000	1,500
Special Projects for Administration ¹	7	9	10	10
Walk-ins ²	16,608	4,631	5,000	5,000
Phone Calls ²	17,556	1,500	3,000	3,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve the commercial and residential plans review and approval process for building permit applications, insure Building Inspectors have proper training and certifications, and upgrade the business development site plan process.

COMMUNITY DEVELOPMENT

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Commercial Plans Approved (Building Permits) ³	N/A	30 days	21 days	21 days
Building Inspector Training (Certifications Annually) ⁴	N/A	0	2	2
Major Site Plan Resubmissions (Approval Action Timeline) ⁵	7	3	5	3
Provide All Review Comments to Applicant within 1 Business Day of Committed Review Deadline	Not Measured	Not Measured	Not Measured	Meet: 100% of Time

Continued Special Projects for the Administration Division:

- a. Continuation of the single point submission process for permits, all land development applications, and receipt of fees relocated to 30 Ashby Street (County Courthouse);
- b. Supervision and upgrades of the mandatory pre-application process for all site plans, subdivision, special exception and rezoning applications to ensure applicants, property owners, and their consultants are aware of the ESI Peer Review Program, all submission requirements of the initial and subsequent application categories through which their project must proceed;
- c. Execution of and programmatic improvements for the ESI Peer Review for the construction plan, final plat, preliminary subdivision and major site plan application process;
- d. Assistant Director is responsible for the continued implementation, supervision and upgrades to the DART Program for Business Development;
- e. Implementation of the refined Land Development Database (CID) to include developer and public electronic access to application status and referral agency report comments; and
- f. Consolidation and organization of the Department's storage facilities.

²Phone call and walk-in customer totals have declined due to re-organization of offices into 3 locations. Calls and customers are now divided into separate locations.

³ Average calendar day timeline change to reach approval, includes pre-submission review/acceptance; altered review and priority placed on subsequent resubmissions meeting code requirements.

⁴ Hired building inspectors must proceed through the testing and be awarded the requisite State of Virginia 1 and 2 family, building, plumbing, mechanical, and combination inspection certifications.

⁵ Prior to the ESI Minimum Checklist Review Program, major site plans averaged 7 resubmissions until a project was requested to submit signature sets for project approval (210 days or more). The target is to reach 3 submissions, which results in a 90-day or more reduction. *Note: The County has no control over the quality of resubmitted plans, or amount of time the plans are held within any private design form nor when they are resubmitted for County and referral agency reviews. The DART Team will proactively work with the applicant to insure deadlines for resubmissions are met and issues are resolved expeditiously. During the work week, all applicant and design team telephone calls will be answered within 24 hours at the latest.*

PROGRAM 2: Planning Division

DESCRIPTION

The Planning Division is responsible for the development, administration, and enforcement of the Comprehensive Plan and Subdivision Ordinance. Personnel process and review proposed rezonings, special exceptions, subdivisions and site plans, and Comprehensive Plan amendments. Both current planning and comprehensive planning functions are performed. This Division serves as the staff lead for the mandatory pre-application meetings for all Preliminary Plat, Final Construction Plan, Special Exception,

COMMUNITY DEVELOPMENT

Comprehensive Plan Amendment and Rezoning applications. Also, this Division provides demographic, technical assistance, reports and information to the public and supports a number of Boards and Commissions. Examples include the Board of Supervisors, Planning Commission, Architectural Review Board, Transportation Committee and citizen committees formed to periodically update the Service District Chapters and other elements of the Comprehensive Plan. The Division also coordinates short- and long-range transportation planning with the Virginia Department of Transportation and the County's Transportation Consultant.

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Rezoning/Comp Plans	32	9	15	10
Special Exceptions	34	25	30	20
Comprehensive Plan Projects/Updates	18	5	10	7
Special Projects/BOS Priorities ¹	38	13	35	20
Preliminary/Final Subdivisions	29	26	20	20
Final Construction Plan Review	22	23	20	20
Final Subdivision Plat	23	19	20	20
Ordinance Waivers	34	64	20	30
Boundary Line Adjustments	84	95	75	75
Family Transfers	32	22	25	25
Boundary/Easement Plats	152	168	100	120
Demographic Requests	183	200	150	150
Phone Calls	15,916	5,222	6,000	5,000
Walk-in Customers	10,439	7,748	5,000	4,000

Examples of anticipated Special Projects (BOS Priorities):

- a. Complete the requisite steps for additional Villages & Settlements that were pre-qualified for placement on the Virginia Landmarks and National Register for Historic Places. Six will remain to be completed over the next three fiscal years, unless private donations increase: Bristersburg, Calverton, Midland, Orlean, Sumerduck and The Plains [Total cost \$60,000+];
- b. Implement transportation modeling program (TMODEL 2) for Marshall, New Baltimore, Opal and Remington Service Districts (used in land development application review process);
- c. Enhancement of the Planning Commission electronic agenda and all supporting materials on the County web page;
- d. Continuation of the one-stop counter for plans/permits submissions, payment for applications, materials, maps, plans and data entry for Technical, GIS, Planning and Zoning, Permitting and Inspections;
- e. Enhancement of the land records automation and the companion electronic project tracking and referral comment access for developers and the public;
- f. Develop interactive land development project access between County staff and design firms;
- g. Subdivision Ordinance update completed to include standards for neo-traditional designs;
- h. Continued update and refinement of building, population and basic demographics statistics by service district, rural areas, and magisterial district categories;
- i. Update Proffer Policy;
- j. Continuation of use of New Baltimore Transportation Escrow Fund (Brookside/Waterfield) and VDOT revenue sharing funds for Board of Supervisors authorized projects within that community;
- k. Implementation of Marshall Design Guidelines in Subdivision Ordinance;

COMMUNITY DEVELOPMENT

- l. Implementation of Impact fees for various service districts;
- m. Initiation of Route 15/29 Limited Access Corridor Study; and
- n. Continuation of Bealeton Connector and Buckland By-Pass Studies.

PROGRAM 3: Technical Division

DESCRIPTION

The Technical Division includes the Offices of County Engineer and County Soil Scientist. The County Engineer facilitates and executes management and oversight responsibilities across a diverse horizon of engineering, environmental, and public relation fronts by providing technical assistance to citizens, property owners, land developers, design professionals, financial institutions, attorneys, and the general public. It further serves the citizens of Fauquier County by providing sound technical advice and recommendations to the Board of Supervisors, Planning Commission, and Board of Zoning Appeals regarding engineering and land development issues and topics associated with proposed projects within the county.

The Office of the County Engineer serves as Program Administrator for the state mandated erosion and sediment control program and is the liaison to four (4) full time employees of the John Marshall Soil and Water Conservation District (JMSWCD) who provide field inspection services for all permitted residential, commercial, industrial and public development sites under construction countywide.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Land Disturbing Permits Issued	85	83	130	140
Single Family Dwelling Permits	N/A	562	550	550
Best Management Practices (Plan Review)	109	104	125	125
Bond Estimate Reviews ¹	36	41	50	55
Bond Reductions	20	34	35	35
Drainage Complaints/Inspections	102	120	135	140
Type I Soil Maps & Reports	34	32	35	35
Soil Technical Assistance	1,067	700	1,007	892
Special Projects for Engineering ²	14	15	10	10
Special Projects for Soil Scientist ³	4	6	6	6

Bond Estimate Reviews have become more complex due to the size and scope of development projects. At present, the bond program maintains approximately 260 bonds with a combined value of \$85 million. Some bonds are on the order of \$4.5 million for individual developer projects.

²Continued Special Projects for the Engineering Office include:

- a. Implementation and annual upgrade of the ESI Peer Review application checklists;
- b. Integrate pre-application meetings and the ESI Peer Review Program into office operations;
- c. Serve as Project Lead in the development of the Facilities Standards Manual;
- d. Update as required, the Land Disturbing/Developer/Subdivider Agreement forms;
- e. Development and implementation of a Board of Supervisors approved Facilities Standards Manual with assistance from the Engineering Community;
- f. Evaluation and addition of process improvements to the E&S Program, including continued monitoring of JMSWCD staffing needs to meet increased E&S inspections due to development projects countywide;
- g. Establish new and upgrade existing guidelines for perfecting bonds for non-performing contractors; and

COMMUNITY DEVELOPMENT

- h. Initiate an educational forum for Contractors, Engineers and Developers through the ESI Program for distribution of information and the identification of needed permitting and process improvements.

³Continued Special Projects for the County Soil Scientist Office include:

- a. Obtain federal certification of the soil survey mapping for Fauquier County;
- b. Revise and update the Subdivision Ordinance portion of the Fauquier County Code's, Chapter 17;
- c. Provide continued staff support for the County Sports Complexes in their design and development; and
- d. Serve as technical advisor for the countywide Water Resources Management Program.

PROGRAM 4: Zoning, Permitting & Inspections

DESCRIPTION

This Division is organized into two distinct functional groups: the Zoning Office and the Permitting and Inspections Office.

The Zoning Office is responsible for promoting the public health safety and general welfare of the public through the administration and enforcement of the Zoning Ordinance and the land use provisions of the Virginia Code, and to implement the adopted Comprehensive Plan for the orderly and controlled development of the County.

The Permitting and Inspections Office is authorized under Virginia State Statute 36-104 in conjunction with Chapter 5 of the Fauquier County Code. This office is responsible for the administration and enforcement of the Uniform Statewide Building Code.

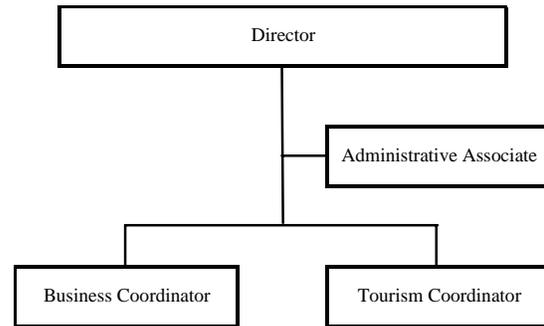
SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Zoning Permits Issued	2,462	2,763	2,800	2,900
Building Plans Reviewed	2,407	2,788	2,725	2,900
Building Plans Issued	2,322	2,765	2,600	2,800
Building Inspections Performed	18,066	22,988	24,000	25,000
Special Permits, Variances & Appeal Cases	56	62	85	85
Proffers & Cash Contribution Cases Managed	246	236	600	600
Major Site Plans	20	17	30	20
Minor Site Plans	10	14	15	18
Site Plan Amendments	28	17	35	35
Site Plan Waivers	20	47	30	60
Letters of Notification for Public Hearing	2,713	588	1,500	700
Phone Calls	90,100	117,500	125,000	130,000
Walk-in Customers	28,000	34,250	45,000	50,000



ECONOMIC DEVELOPMENT

MISSION/PURPOSE

To develop and recommend flexible programs to position Fauquier County for economic growth in tax revenue and employment in a manner consistent with the goal of preserving the natural and cultural heritage of Fauquier County.



GOALS

- To provide a “one stop shop” for business assistance and program coordination for business development, business assistance and tourism program development
- To provide assistance to new and expanding businesses in securing the necessary plans, permits and regulations required by the County and Town of Warrenton
- To provide assistance to the Town of Warrenton in expanding tourism and business development
- To expand the use of statistical data for baseline economic growth measures
- To enhance tourism/heritage/agriculture programs in the County and Town of Warrenton

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$221,372	\$261,643	\$266,200	\$321,786	\$326,299
Operating	\$111,929	\$112,608	\$168,400	\$171,900	\$167,700
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$333,301	\$374,251	\$434,600	\$493,686	\$493,999
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$333,301	\$374,251	\$434,600	\$493,686	\$493,999
Full-time Staff	3	4	4	4	4
Part-time Staff	1	0	0	0	0
Full-time Equivalents	3.64	4	4	4	4

PROGRAM 1: Business Retention/Development

DESCRIPTION

A primary responsibility of the Department of Economic Development is to assist local businesses in ways that will allow them to remain and expand in Fauquier County. The forms of assistance range from help with the regulatory process (zoning / permitting applications), filing and following site reviews, and tracking the process once applications have been submitted. In addition, assisting businesses that wish to relocate to Fauquier County with locating appropriate sites, providing demographic/economic information and clarifying the requirements of local government for them to move their business here.

ECONOMIC DEVELOPMENT

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Number of Existing Companies Assisted	164	208	291	407
New Businesses Showing Interest in Moving to Fauquier County	69	89	125	175
Business Licenses Issued	2,569	2,699	2,915	3,148
Business Taxes Paid (Millions)	\$12.3	\$13.4	\$16	\$18

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To expand the tax base and employee base of Fauquier County.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase Existing Number of Businesses Assisted	36.7%	26.7%	40.0%	40.0%
Increase in Level of Business Licenses Issued	10.0%	5.0%	8.0%	8.0%
Increase Business Taxes Paid	8.9%	7.1%	10.0%	12.5%

PROGRAM 2: Tourism

DESCRIPTION

A major responsibility of the Department of Economic development is tourism development. The goal of tourism is to assist local tourism / travel trade businesses by the development of marketing assistance, targeted program development, business assistance, and educational program development.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Tourism Initiatives Established	4	6	9	7
Tourism Businesses Assisted	42	50	65	69
Response to Tourism Website	408	1,280	84,118	100,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve tourism in Fauquier County through encouraging new tourism business, advertising and the use of an internet web page.

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>	FY 2006 <u>Estimated</u>	FY 2007 <u>Goal</u>
Number of Tourism Program Initiatives Completed	4	5	9	7
Number of Tourism Businesses Assisted as a Percentage	12%	19%	30%	35%
Percentage of Web Site Visits	28.3%	31.9%	32%	45%

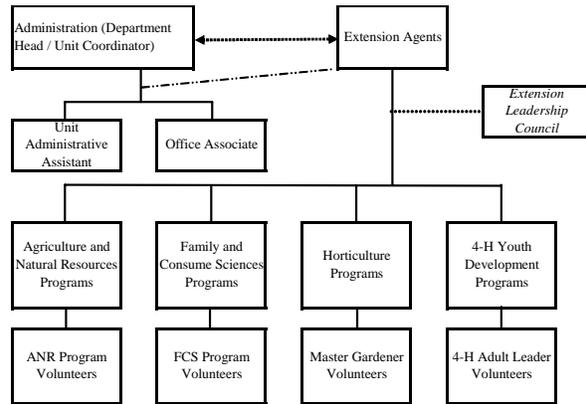


EXTENSION OFFICE

MISSION/PURPOSE

Virginia Cooperative Extension enables people of the Commonwealth to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Building on the strength of our agriculture, natural resource, family and community heritage, we enable people to shape their futures through research based educational programs. Recognizing that knowledge is power, we serve people where they live and work. Audiences are involved in designing, implementing and evaluating needs-driven programs. We are a dynamic organization which stimulates positive personal and societal change leading to more productive lives, families, farms, and forests, as well as a better environment in urban and rural communities.



GOALS

- To actively involve local citizens with determination and implementation of educational programs for local needs in the areas of agriculture, 4-H youth development, family and human development, environmental horticulture, family financial management, food safety and nutrition
- Provide citizens access to education and program resources of the land grant university
- Increase scope and quality of educational resources available by harnessing new and emerging technologies

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$6,337	\$425	\$857	\$857	\$753
Operating	\$107,831	\$123,820	\$150,834	\$156,625	\$153,677
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$114,168	\$124,245	\$151,691	\$157,482	\$154,430
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$114,168	\$124,245	\$151,691	\$157,482	\$154,430
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

EXTENSION OFFICE

DESCRIPTION

Virginia Cooperative Extension enables people of the Commonwealth to improve their lives through educational experiences relevant to their needs and community issues in the areas of agriculture, youth development, horticulture, family financial management, food safety and nutrition.

SERVICE LEVELS	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Services for Analysis	950	900	450	600
4-H Enrollment	1,200	1,300	1,300	1,350
Master Gardener Volunteers				
Trained	25	20	25	25
Newspaper Articles Written	55	52	52	52
Newsletters Delivered	8,000	8,700	8,750	9,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Increase recruitment and training of citizen volunteers to assist with the delivery of Extension educational programs.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
New Extension Volunteers Trained	150	150	150	150

MANAGEMENT OBJECTIVE:

Increase overall hours of volunteer service in Extension programming.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Hours of Service by Extension Volunteers	12,000	13,000	12,000	13,000

MANAGEMENT OBJECTIVE:

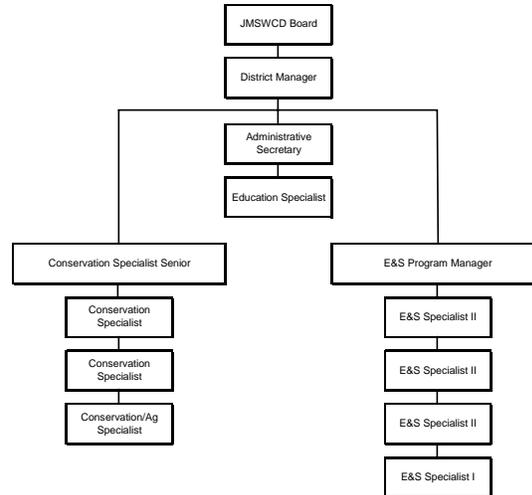
Increase the number of contacts with citizens by Extension Agent and Volunteer staff through a variety of educational programming methods, including workshops, newsletter, and individual assistance.

PERFORMANCE MEASURES	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Citizens Serviced through Educational Programs	14,000	15,000	24,500	27,500

JOHN MARSHALL SOIL & WATER CONSERVATION DISTRICT

MISSION/PURPOSE

The mission of the John Marshall Soil and Water Conservation District is to provide leadership, technical assistance information, and education to the citizens of Fauquier County in proper soil stewardship, agricultural methods, and water quality protection so as to ensure the wise use of the county's natural resources.



GOALS

- Administer the Virginia Agricultural Best Management Practices (BMPs) Cost-Share Program
- Provide land users with technical assistance and funds to implement conservation practices
- Review Erosion and Sediment Control Plans, conduct site inspections and respond to complaints
- Provide educational programs about protecting our soil and water-related resources for schools, the public and civic organizations
- Improve water quality and wildlife enhancement

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$322,429	\$376,046	\$390,478	\$519,175	\$442,938
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$311,429	\$376,046	\$390,478	\$519,175	\$442,938
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$311,429	\$376,046	\$390,478	\$519,175	\$442,938
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

PLANNING COMMISSION/ BOARD OF ZONING APPEALS

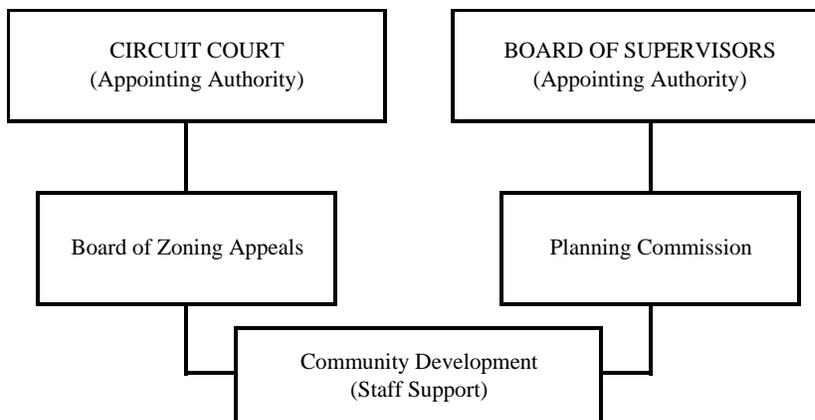
MISSION/PURPOSE

The Code of Virginia requires the County to have a Planning Commission and a Board of Zoning Appeals (BZA). The Code also allows for the establishment of an Architectural Review Board (ARB).

The five-member Planning Commission meets monthly to review and act upon a variety of applications including

preliminary and final subdivision plans, review and make recommendations to the Board of Supervisors regarding proposed text amendments to the Zoning Ordinance and Comprehensive Plan, and land development applications, including rezonings and special exceptions. Other major responsibilities include preparation and periodic review and revision of the County's Comprehensive Plan, Zoning Ordinance and subdivision regulations.

The seven-member Board of Zoning Appeals is a quasi-judicial body whose purpose is to hear and decide appeals from a decision of the Zoning Administrator and to conduct public hearings and act upon special permit and variance requests. The BZA also considers and acts on applications for interpretation of the Zoning Map where there is an uncertainty.



GOALS

- To continue performing timely review of land development applications and making the best possible recommendations to the Board to promote orderly development and quality of life in County (Planning Commission)
- To carry out all mandated and assigned responsibilities in a timely manner

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$101,407	\$102,411	\$123,645	\$123,645	\$123,645
Operating	\$40,435	\$46,360	\$106,811	\$118,215	\$118,004
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$141,842	\$148,771	\$230,456	\$241,860	\$241,649
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$141,842	\$148,771	\$230,456	\$241,860	\$241,860
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0