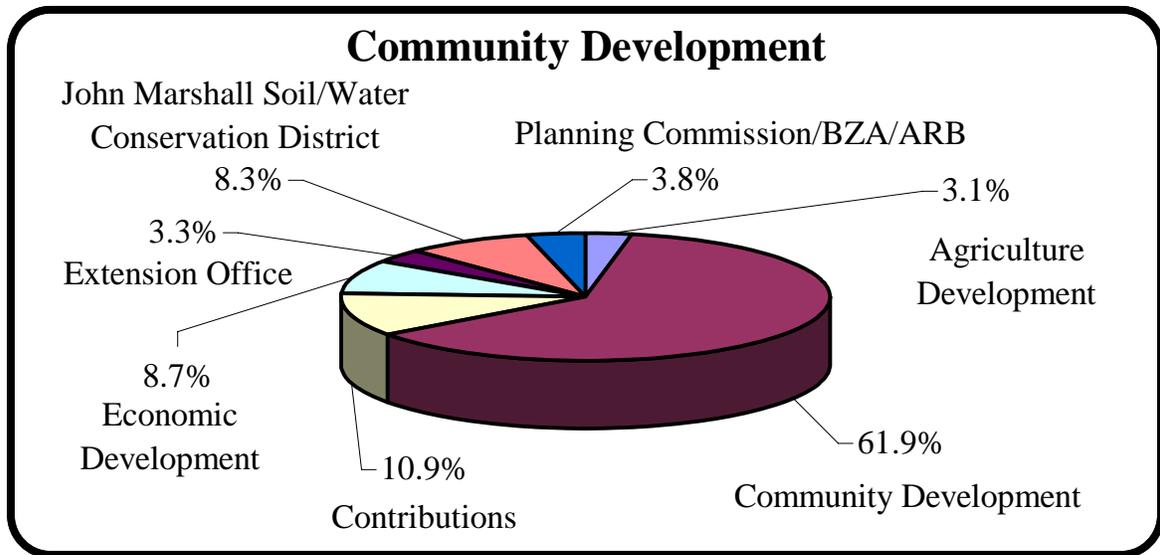
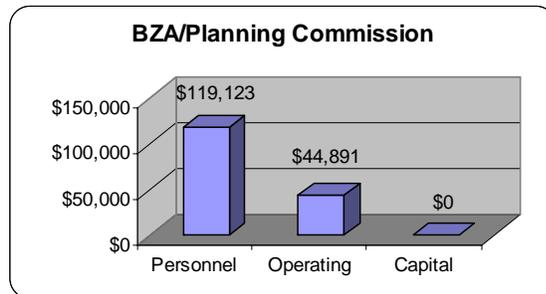
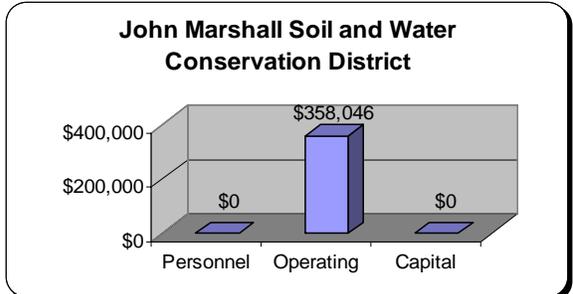
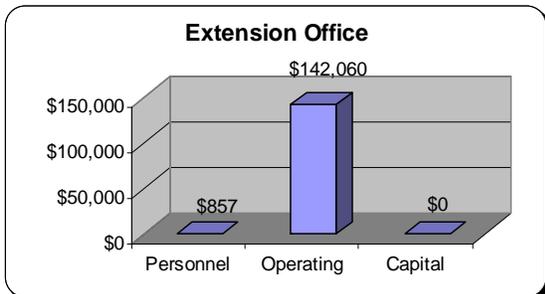
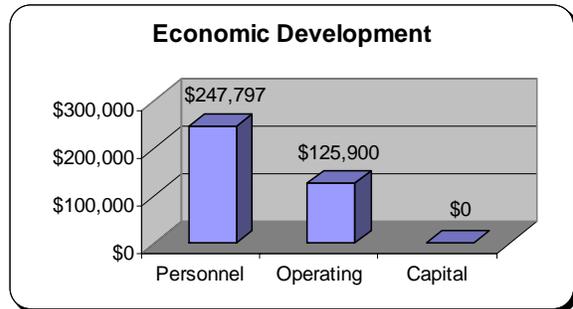
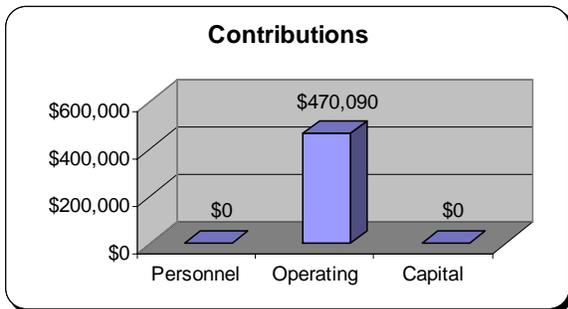
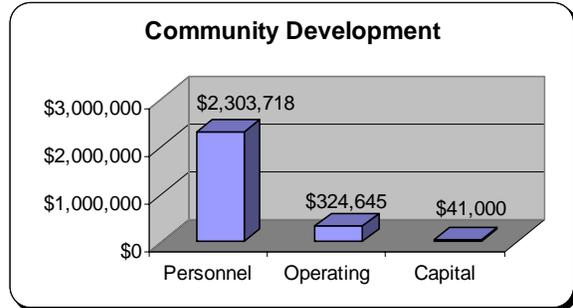
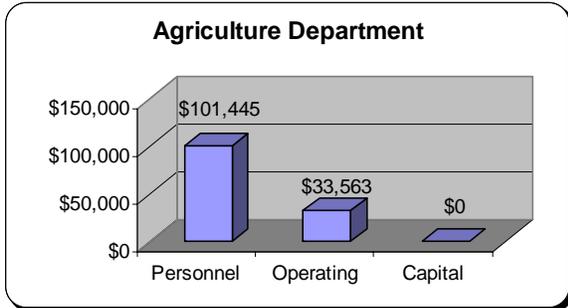


COMMUNITY DEVELOPMENT

Agriculture Development	\$135,008
Community Development	\$2,669,363
Contributions	\$470,090
Economic Development	\$373,697
Extension Office	\$142,917
John Marshall Soil and Water Conservation District	\$358,046
Planning Commission/BZA	<u>\$164,014</u>
	\$4,313,135



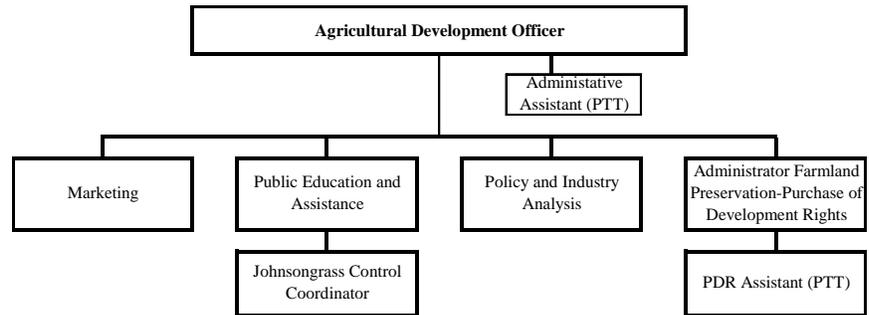
COMMUNITY DEVELOPMENT EXPENDITURES



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 augmentation of agricultural districts
- Administer the Farmland Preservation Purchase of Development Rights Program

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$77,383	\$86,577	\$96,053	\$101,445	\$101,445
Operating	\$32,128	\$40,021	\$33,563	\$41,688	\$33,563
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$109,511	\$126,598	\$129,616	\$143,133	\$135,008
Revenue:	\$13,938	\$10,598	\$0	\$12,000	\$12,000
Net Tax	\$95,573	\$116,000	\$129,616	\$131,133	\$123,008
Full-time Staff	1	1	1	1	1
Part-time Staff	0	0	0	0	0
Full-time Equivalents	1	1	1	1	1

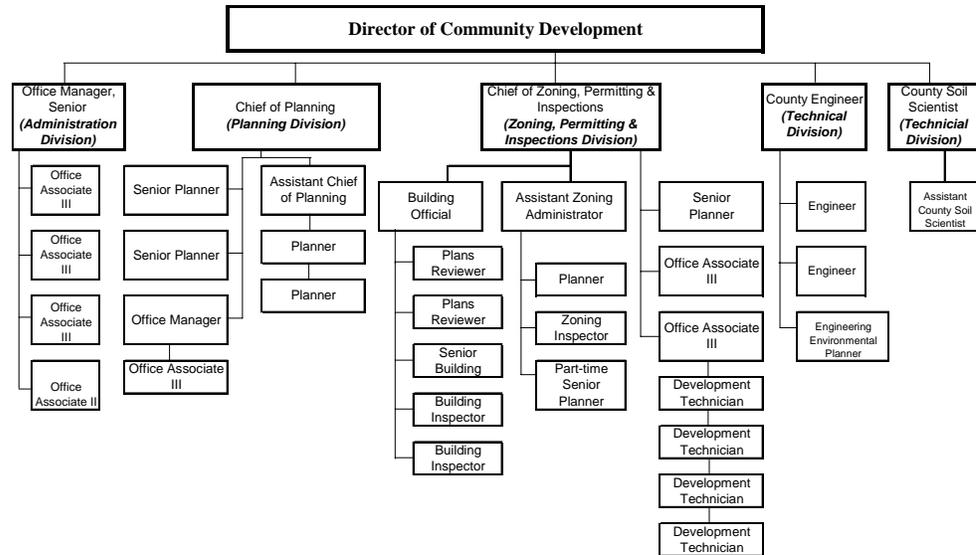
COMMUNITY DEVELOPMENT

MISSION/PURPOSE

The Department of Community Development serves as staff to the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals 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

COMMUNITY DEVELOPMENT

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$1,672,662	\$1,879,269	\$2,055,687	\$2,406,077	\$2,303,718
Operating	\$143,465	\$144,626	\$263,745	\$278,245	\$324,645
Capital	\$18,144	\$14,901	\$15,000	\$46,000	\$41,000
Total	\$1,834,271	\$2,038,796	\$2,334,432	\$2,730,322	\$2,669,363
Revenue:	\$1,478,328	\$1,575,305	\$1,767,635	\$2,043,494	\$2,093,066
Net Tax	\$355,943	\$463,491	\$566,797	\$686,828	\$576,297
Full-time Staff	30	34	37	41	39
Part-time Staff	0	0	1	1	3
Full-time Equivalents	30	34	37.67	41.67	40.8

MANAGEMENT OBJECTIVE

Improve growth management through effective planning and management.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Complete the Villages & Settlements element of the Comprehensive Plan (Chapter 7)	N/A	N/A	N/A	Yes
PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
**** See below	N/A	N/A	N/A	25% complete
Add villages or settlements to the Virginia Landmarks and National	N/A	N/A	5	5

****Revise the Subdivision and Zoning Ordinances to reflect project phasing, mix and scale of affordable housing categories fitting the existing town and village communities, as well as design and standards regarding public streets, infrastructure, and land use categories and groupings recommended for specific areas within designated service districts in the Comprehensive Plan.

COMMUNITY DEVELOPMENT

MANAGEMENT OBJECTIVE

Improve the process for approving and expediting industrial and commercial development.

PERFORMANCE MEASURES (see below)	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
1	N/A	N/A	N/A	Yes
2	N/A	N/A	N/A	Yes
3	N/A	N/A	N/A	Yes
4	N/A	N/A	N/A	Yes

¹Completion of a Facilities Standards Manual, which provides the technical design elements essential for construction plans and associated technical documents needing County approval.

²Maintain the Engineers & Surveyors Institute (ESI) Minimum Checklist Review for construction plan, final plat, preliminary subdivision, and major site plans (no fee is assessed) mandatory for all applications.

³Add the ESI-Peer Review Option for construction and major site plan option for applicants; due to the team review format, this option will require a substantive fee and performance standards on both the applicant's engineer and review team (County; ESI Engineer; Peer Engineer/DPE).

⁴Prepare recommended refinements to development regulations, identified through the Fauquier County ESI Committee, for Board of Supervisors consideration and action.

MANAGEMENT OBJECTIVE

Improve strategic planning and coordination in achieving the County's transportation needs.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Adopt the Strategic Transportation Element of the Comprehensive Plan (Chapter 10)	N/A	N/A	N/A	Yes
Establish an alignment for the Bealeton Connector (from Rt. 17 to U.S. 15/29)	N/A	N/A	N/A	Yes
Expand the County's modeling capabilities for traffic impact analysis for major rezoning and land development applications	N/A	N/A	N/A	Yes

COMMUNITY DEVELOPMENT

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 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Vacant positions processes	16	19	10	10
Web Page Updates	116	287	150	150
BOS Electronic Agenda Items	235	120	150	150
BOS Legal Ads	24	24	24	24
Letters of Notification for Public Hearings	550	850	1,000	1,000
Special Projects for Administration	N/A	8	8	8
Walk-ins	8,854	16,608	16,000	16,000

MANAGEMENT OBJECTIVE

Improve the commercial and residential plans review and approval process for building permit applications.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Commercial plans approved (building permits)	N/A	N/A	60 days ^a	30 days ^b
Residential plans approved (building permits)	N/A	N/A	40 days ^a	20 days ^b

MANAGEMENT OBJECTIVE

Expand Building Inspectors training and certification.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Building Inspectors training	N/A	N/A	N/A	2 certifications annually ^c

COMMUNITY DEVELOPMENT

MANAGEMENT OBJECTIVE

Upgrade the site and construction plan review and approval process to limit resubmissions.

PERFORMANCE MEASURES	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Major site plan timeline approved				
Resubmissions ^d	N/A	7	5	3
Construction plans approved				
Resubmissions ^d	N/A	5	5	3

^a Average calendar day timeline for major commercial and residential building permit plans includes resubmissions, associated review and approval action. *This represents the time the plan and applications are in County hands; the Department does not control the applicant refilling of revised plans nor the private sector design firm's priority placed on revising the affected plans.*

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

^c Hired building inspectors must successfully proceed through, test and be awarded the requisite state 1 and 2 family, building, plumbing, mechanical and combination inspection certifications.

^d 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). Construction plans can takes between 120 to almost a year for approval. The target is to reach 3, 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 firm nor when they are actually resubmitted for County and referral agencies review.*

PROGRAM 2: Planning Division

DESCRIPTION

The Planning Division is responsible for the development, administration, and enforcement of the Comprehensive Plan, Subdivision Ordinance and the Uniform Street Name and Address System. 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 office provides demographics, technical assistance and information to the public and a number of Boards and Commissions.

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Rezoning/Comp Plans	24	11	20	15
Special Exceptions	37	24	30	30
Preliminary/Final Subdivisions	39	14	20	20
Street Addressing Maintenance	627	675	114	0

COMMUNITY DEVELOPMENT

PROGRAM 3: 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 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Zoning Permits Issued	1,866	2,189	2,380	2,680
Building Plans Reviewed	2,091	2,227	2,500	2,700
Building Plans Issued	2,085	2,166	2,350	2,500
Building Inspections Performed	12,485	16,875	19,875	22,875

PROGRAM 4: Technical/Environmental Division

DESCRIPTION

The Technical/Environmental Division includes the County Engineer and County Soil Scientist. The County Engineer reviews and makes recommendations on storm water management, Best Management Practices (BMP), and private road plans for final subdivision, preliminary and final site plans. Reviews for all special exceptions, preliminary plans, and rezonings are also performed. The County Soil Scientist office provides analysis and recommendations for all rezoning, subdivision, special exception, site plan, and other associated land development applications.

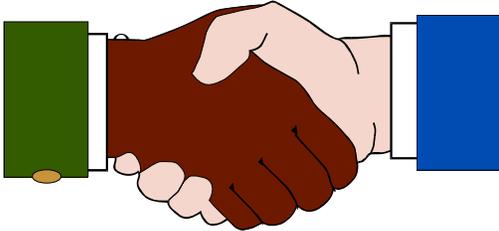
SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Land Disturbing Permits Issued	43	75	90	120
Best Management Practices (plan review)	53	85	100	120
Drainage Complaints/Inspections	55	80	100	125
Type I Soil Maps & Reports	29	23	36	36
Soil Technical Assistance	1,498	1,734	2,019	1,329



CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

MISSION/PURPOSE

Fauquier County is a member of various organizations or contributes as a funding source. Support is also given to other organizations in which the County has neither the resources nor the expertise to provide specialized services for the education, health or well being of Fauquier County citizens.



BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$502,929	\$476,039	\$522,274	\$838,100	\$470,090
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$502,929	\$476,039	\$522,274	\$838,100	\$470,090
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$502,929	\$476,039	\$522,274	\$838,100	\$470,090
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

PROGRAMS

The following is a listing and description for the majority of organizations that are supported in the general fund of the budget.

DESCRIPTION

The mission of the **Afro-American Historical Association** is to educate all, in the African-American experience, while striving to create unity, and build self-esteem through programs, classes, workshops and field trips.

The purpose and mission of the **Bluemont Concert Series** is to encourage and present a wide variety of high quality affordable cultural events and activities including Summer concerts, Artist-In-Residency programs, healthcare Outreach Benefits, and Special Events, thereby supporting the common welfare, cultural, and economic well-being of the communities it services. Bluemont accomplishes this as a non-profit 501(c)3 corporations through a coalition of volunteer-based public/private partnerships.

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

The **Boys and Girls Club of Fauquier, Inc.** is a not for profit corporation that is part of a national organizations, The Boys and Girls Club of America, serving two million youth between the ages of six and eighteen, in 1,800 clubs across the United States for the past 125 years. A positive place, with adult supervision and guidance; where young people can go every day, Monday through Friday, 3 p.m. to 9 p.m. It opened November 1, 1997, and is located at Taylor Middle School in Warrenton, Virginia. It is for young people of all nationalities, races, and creeds. This local club can offer such activities as homework, computer labs, sports activities, home economics, game rooms, arts and crafts, library, dancing, counseling, alcohol and drug programs, crime prevention, safety, and many more projects. It is a place especially designed to conduct a varied and diversified array of programs that respond to the collective and individual needs of the boys and girls of Fauquier County.

Legislation creating the Virginia Preschool Initiative, “**Bright Stars**,” committed funding for local programs to provide pre-school education and care to a percentage of “at-risk” four-year-olds who were not eligible to be served by other federal, state, or local programs. Application for, and disbursement of funds are accomplished from the Virginia Department of Education through the local School Boards. In Fauquier County, the DOE target is 30 such “at-risk” children.

The mission of **Didlake, Inc.** is to “create opportunities that enrich the lives of people with disabilities. The mission is pursued by providing employment, training and behavioral health services.

The **Disabilities Services Board** provides local and state governments with the needs of its citizens with disabilities and provides awareness activities to the schools, the Chamber and the community.

The **Elk Run Church Site Preservation Committee’s** purpose and mission to preserve the 1740s Elk Run Anglican Church site and its history so future generations will have knowledge of its past and an appreciation of our forefathers’ contributions to the settlement of Fauquier County.

The **Fair Board** is a non-profit organization dedicated to providing educational experiences for the youth and citizens of Fauquier County. The Fair Board provides grounds and facilities, and conducts a yearly fair where the youth and citizens may exhibit projects and participate in activities related to the Fair.

The **Fauquier Community Action Committee, Inc.** strives to eliminate poverty and its County’s very low-income, poverty-level families and citizens, by aggressively pursuing a dual mission: 1) to alleviate the symptoms of poverty with a capacity to provide immediate assistance devastating effects on the citizens, families and communities within Fauquier County. Since its inception in 1965, Fauquier Community Action Committee (FCAC) has served Fauquier at times of crisis or risk, and 2) to attack the causes of poverty by developing and implementing programs and services that enable poverty-level and disadvantaged families and citizens of all ages in rural and urban areas through the county to attain the skills, knowledge and motivations necessary to secure the opportunities for long-term, permanent advancement and self-sufficiency.

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

Fauquier Community Child Care, Inc. (FCCCI) is a private, nonprofit child care program formed in 1990 in response to the identified need to provide supervision, activities and growth opportunities for children in grades K through 7. It is a model program that provides inspiration throughout the state. FCCCI works in tandem with schools and parents to provide choice, and balance the needs of family life. Our success is measured by lower need. It advocates for families and builds on a sense of family and community. It focuses on building character. FCCCI is of the highest quality, accessible to all elementary and middle school children. It also supports a very strong countrywide network focused on choice. Their mission is to assure quality childcare for children and encouraging choices for families.

Fauquier Community Alliance for Drug Rehabilitation and Education (CADRE) is a community coalition of concerned people who are working together to prevent the use and abuse of alcohol and drugs by Fauquier County's youth.

Fauquier County's Promise supports and enhances the efforts of local organizations that provide programs that deliver the Five Promises to our youth: Caring Adult, Healthy Start, Safe Places, Marketable Skills and the Opportunity to serve. They encourage collaboration and communication among individuals, families, schools, community/youth based organizations, congregations of faith, businesses and government; advocate for children at the local and state level; and serve as catalyst for identifying and creating new program and organizations as needed.

The mission of **Fauquier Family Shelter Services (FFSS)** is to provide short-term shelter, transitional housing, and comprehensive services, means and guidance to families and potentially homeless families and individuals in Fauquier County.

The **Fauquier Free Clinic** is dedicated to providing primary health care to uninsured residents of Fauquier and Rappahannock counties. Through a partnership of volunteers and community organizations, the Clinic provides quality health care and referral services at no charge to the patient with a special effort to include all children.

Fauquier Habitat for Humanity is a nonprofit ministry, which seeks to eliminate poverty housing and provide simple decent housing for households of low and very low income throughout a self-help partnership program.

The **Fauquier Housing Corporation (FHC)** was established in 1970. As stated in the FHC Articles of Incorporation, "The purpose for which the Corporation is formed is exclusively for charitable and other, similar non-profitable purposes, as contemplated by Section 501 c(3) of the Internal Revenue Code of 1954. More specifically the purpose of the Corporation is the relief of poverty by providing personal services to poor, underprivileged and distressed, low and moderate-income families who reside in Fauquier County, Virginia. The Corporation will provide assistance to such persons in securing adequate housing, or by assisting them in the rehabilitation of their current homes to appropriate health and safety standards."

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

The **Fauquier Heritage Society, Inc.** makes known places, structures, scenic views, events, family ancestry and other information as it pertains to the historical, genealogical and cultural background of Fauquier County.

A non-alcoholic family celebration the **First Night Warrenton** provides to the Community the performing and visual arts on New Year's Eve.

The **Hospice Support of Fauquier County, Inc.** is a private non-profit organization whose purpose and mission is to provide support to terminally ill patients and their families.

Literary Volunteers of Fauquier County, established in 1986, is a strong, community-based, award-winning non-profit organization whose mission is to promote literacy awareness in the community and to provide free literary education for adults and teenagers who want to learn to read and write or improve reading, writing and numeric skills. LVFC also offers conversational English for those for whom English is a new language.

The **Virginia Regional Transportation Association** provides Fauquier County with an efficient system of public transportation.

Mary's Family is a respite day care program for special needs children. It provides respite care for families with special needs children and provides workshops for the families.

The **Northern Virginia 4-H Educational Center, Inc.** is a non-profit organization dedicated to enriching the development of youth through innovative 4-H camping/training/leadership programs. In addition, the Center offers special camping, retreating and educational experiences to children and adults with special needs.

The **Occoquan Basin Nonpoint Pollution Management Program** is concerned with the management of nonpoint pollution affecting the quality of water within the Occoquan watershed, one-third of that is located in Fauquier County. The program fosters regional cooperation in protecting and overseeing a shared natural resource that supplies drinking water to approximately 800,000 people in the watershed.

The **Occoquan Watershed Monitoring Program** was established in 1988 through the Virginia State Water Control Board's "Policy for Waste Treatment and Water Quality Management in the Occoquan Watershed." Its purpose is to ensure that wastewater treatment plants achieve desired performance levels at all times, and to ensure that the effects of the discharge of effluent as well as nonpoint pollution on the receiving waters are measured and projected. It also sets out to ensure that an independent source of monitoring and data evaluation is adequately supported for the benefit of the member jurisdictions in the development of alternative control measures for the protection of water quality in the Occoquan watershed and documentation of progress toward the achievement of applicable water quality standards, criteria, goals, or targets.

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

The **Old Jail Museum** in Warrenton is owned by Fauquier County. The responsibility for operating the Museum was turned over to the Fauquier Historical Society, Inc., a non-profit public service organization dedicated to the purpose of preserving and maintaining objects, documents and other memorabilia of historic interest pertaining to the County of Fauquier, the Commonwealth of Virginia, or the United States of America. It is devoted to furthering the community and the public at large's interest in history. Collecting a large amount of historical material covering at least two centuries of local history from the Native Americans through World War II, the Society has placed on display at the Museum a number of exhibits depicting these various periods.

The **250th Anniversary Celebration (Historical Society)** contribution, by direction of the Board of Supervisors, is for the publishing of a history of Fauquier County and the planning of appropriate celebrations and ceremonies pertaining to this historic milestone.

The **Partnership for Warrenton Foundation, Inc.** is a non-profit organization dedicated to fostering the economic and aesthetic development of Old Town Warrenton through a comprehensive process of economic revitalization that seeks to protect, enhance and promote its architectural and historical heritage.

The purpose of **Rappahannock Legal Services** is to provide free legal services in civil matters to low income citizens in Planning Districts 9,16,17, and 18. Areas of service include consumer finance, education, employment, family matters, housing, health, public benefits, and miscellaneous matters.

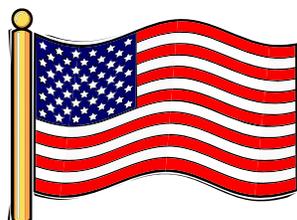
The **Rappahannock-Rapidan Planning District Commission** exists to serve its members by providing professional planning and technical resources, a concerted approach to regional cooperation, planning assistance with program delivery, and a forum for the interaction of appointed and elected local government officials and citizen members.

The purpose of the **Rappahannock River Basin Commission** is to provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin.

Rebates are provided at the discretion of the County Administrator to non-profit organizations to off-set various County related fees.

The **Remington Main Street Project** is support of the Town of Remington redevelopment efforts initiated by the Remington Community Partnership. The Remington Community Partnership is a non-profit affiliate of the Main Street organization dedicated to the redevelopment of the downtown business community of the Town of Remington.

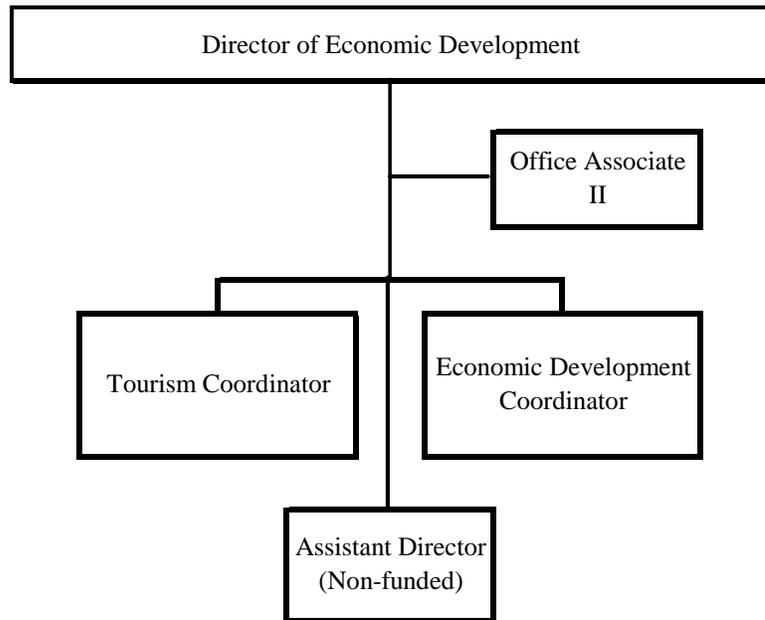
The **Veterans Memorial Committee** provides a memorial located on Hospital Hill in Warrenton to remember all who served and died for our freedom.



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

- Implement a long term interactive and comprehensive marketing program
- To support programs that encourage the development of a strong local labor force
- To protect and support our existing businesses
- To support programs that encourage the development of a strong local labor force
- To support a diversified economy in Fauquier County

BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$144,001	\$194,164	\$197,928	\$259,067	\$247,797
Operating	\$149,229	\$141,441	\$134,900	\$149,900	\$125,900
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$293,230	\$335,605	\$332,828	\$408,967	\$373,697
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$293,230	\$335,605	\$332,828	\$408,967	\$373,697
Full-time Staff	2	3	4	5	5
Part-time Staff	0	0	0	0	0
Full-time Equivalents	2	3	4	5	5

Assistant Director Position Non-funded

ECONOMIC DEVELOPMENT

SERVICE LEVELS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Number of Existing Companies Assisted	16	22	47	55
Number of Companies Seeking Expansion within Fauquier County	5	8	23	25
Number of Companies Seeking New Company location in Fauquier County	N/A	17	21	20
Tourism Initiatives Established	N/A	N/A	4	6
Tourism Businesses Assisted	7	9	42	70
Marketing Response to Web Site	N/A	202	408	1,000

MANAGEMENT OBJECTIVE

Create and implement an aggressive “Buy Local” campaign.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Procurement Division of the Finance Department conducts a workshop for local business on how to bid for contracts	N/A	N/A	N/A	Yes
Develop advertisements, web page and other venues to “Buy Local”	N/A	N/A	N/A	Yes

MANAGEMENT OBJECTIVE

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

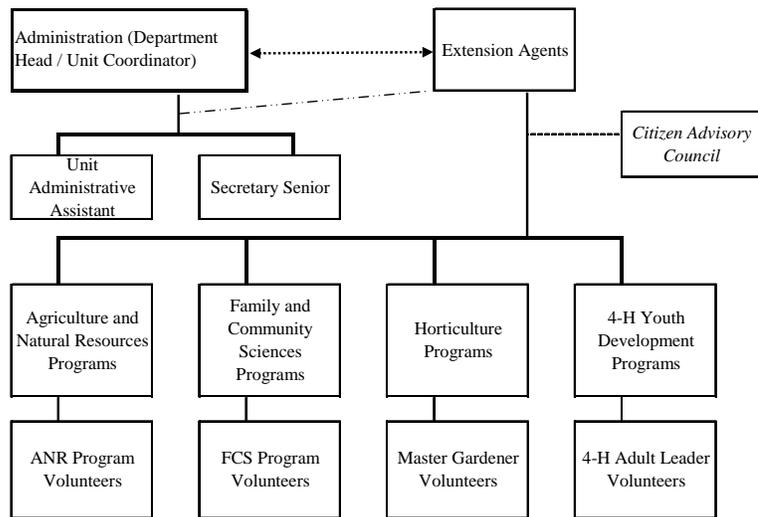
PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Number of new tourism businesses	N/A	N/A	N/A	3
Hits on the web page	N/A	N/A	N/A	2,342

EXTENSION OFFICE

MISSION/PURPOSE

Virginia Cooperative Extension enables people of the Commonwealth to improve their lives through educational experiences relevant to their needs and community issues.

The Extension Office 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

- Involve citizens for educational programs for local needs in the areas of agriculture, youth development, horticulture, 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

SERVICE LEVELS

	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Projected</u>
Services for Analysis	850	900	950	900
4-H Enrollment	1,200	901	1,200	1,300
Master Gardener Volunteers				
Trained	23	0	25	20
Newsletters Delivered	8,000	7,200	8,000	8,700

MANAGEMENT OBJECTIVE

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

PERFORMANCE

	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
New Extension volunteers trained	100	80	100	120
Percentage increase	N/A	N/A	N/A	20%

EXTENSION OFFICE

MANAGEMENT OBJECTIVE

Increase overall hours of volunteer service in Extension programming.

PERFORMANCE MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Hours of service by Extension volunteers	9,000	11,000	12,000	13,000
Percentage of hours increased	8.4%	22.2%	9.1%	8.3%

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 MEASUREMENTS	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Goal</u>
Citizens serviced through educational programs	13,000	13,000	14,000	15,000
Percentage increase in citizens served	2.5%	0%	7.7%	7.1%

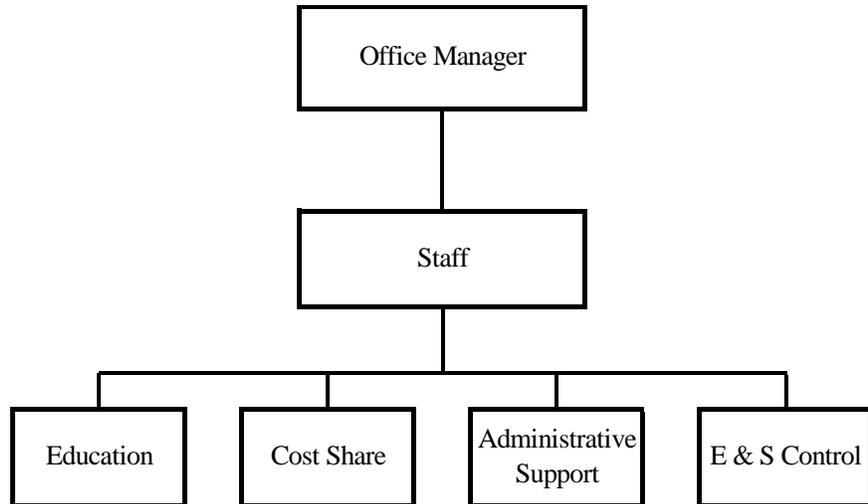
BUDGET

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$17,435	\$12,936	\$838	\$807	\$857
Operating	\$124,958	\$117,558	\$145,821	\$152,308	\$142,060
Capital	\$0	\$0	\$0	\$0	0
Total	\$142,393	\$130,494	\$146,659	\$153,115	\$142,917
Revenue:	\$0	\$0	\$0	\$0	0
Net Tax	\$142,393	\$130,494	\$146,659	\$153,115	\$142,917
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

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 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$267,904	\$303,978	\$321,679	\$440,927	\$358,046
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$267,904	\$303,978	\$321,679	\$440,927	\$358,046
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$267,904	\$303,978	\$321,679	\$440,927	\$358,046
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

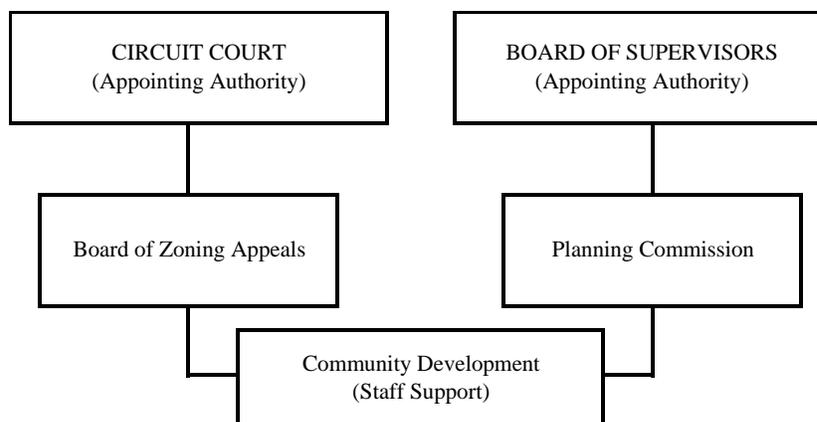
MISSION/PURPOSE

The Code of Virginia requires the County to have a Planning Commission and a Board of Zoning Appeals (BZA).

The five-member Planning Commission meets at least monthly to review and act upon a variety of applications including preliminary and final subdivision plans and to review and make

recommendations to the Board of Supervisors regarding proposed text amendments to the Zoning Ordinance and Comprehensive Plan, as well as on other 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 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2006 Requested	FY 2006 Adopted
Costs:					
Personnel	\$87,221	\$93,825	\$97,423	\$97,423	\$119,123
Operating	\$43,274	\$35,698	\$42,191	\$83,781	\$44,891
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$130,495	\$129,523	\$139,614	\$181,204	\$164,014
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$130,495	\$129,523	\$139,614	\$181,204	\$164,014
Board Members	12	12	12	12	12
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0