

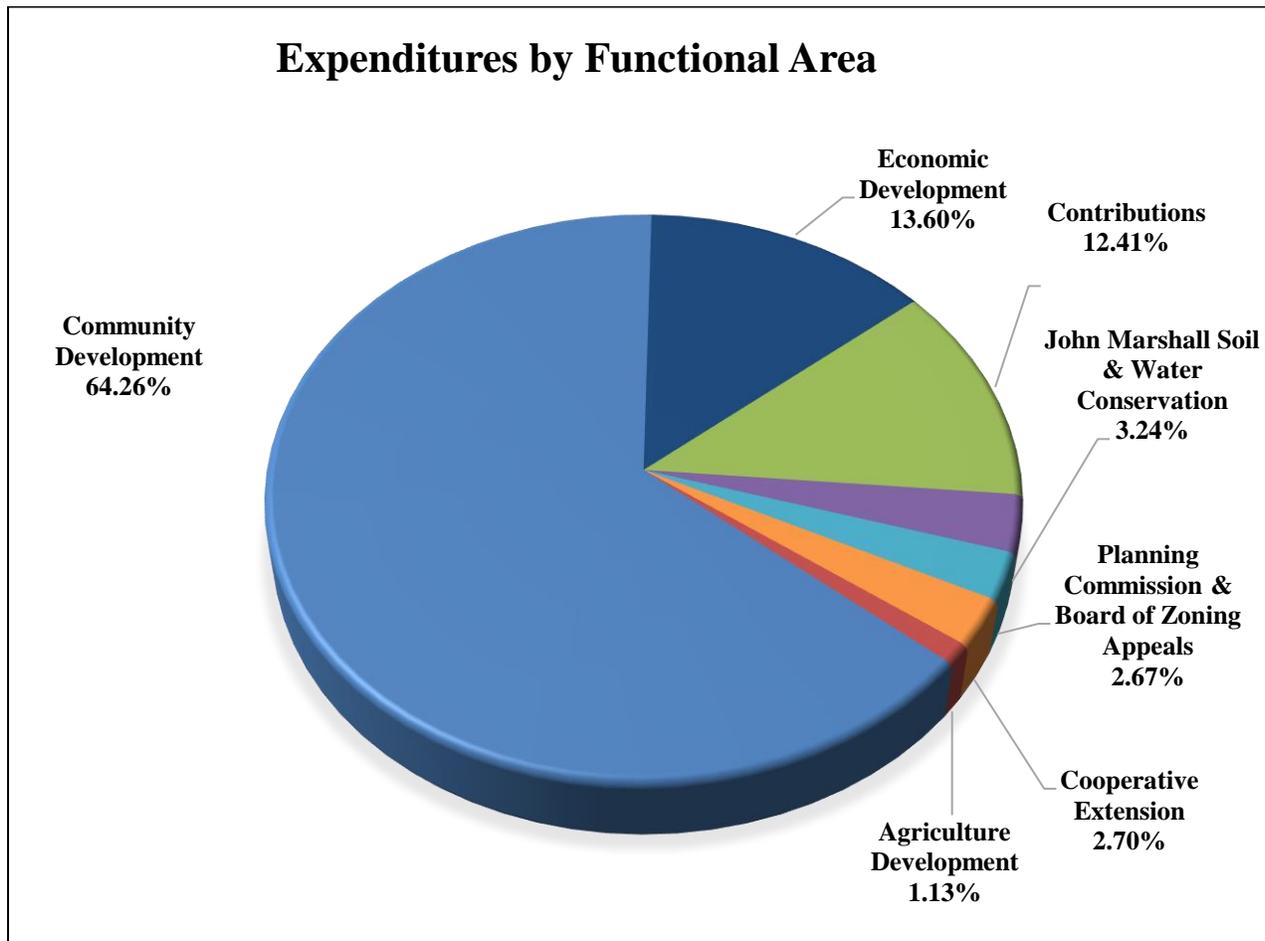
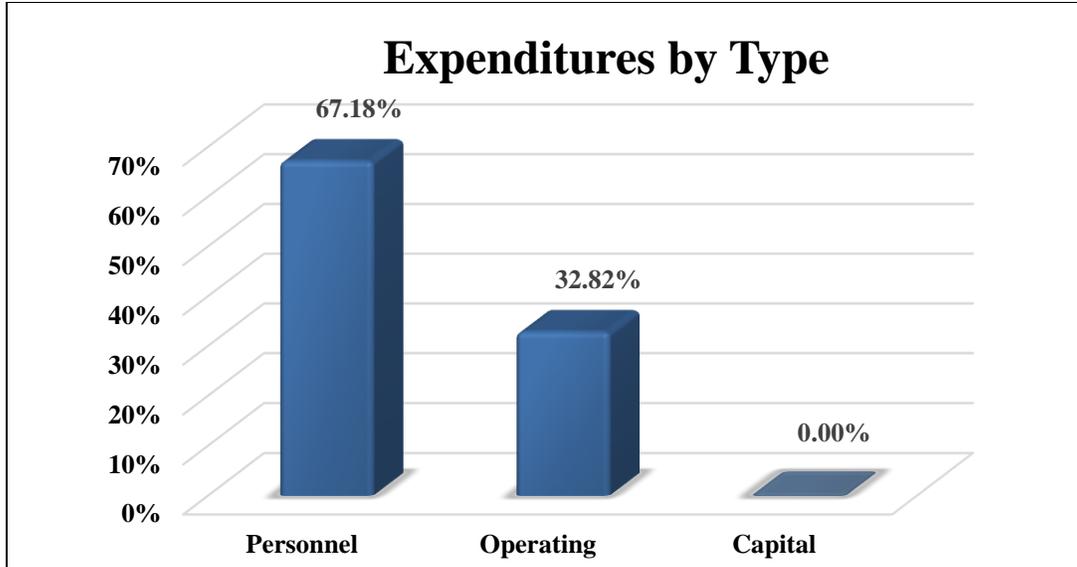
Community Development

| | |
|---|---------------------|
| Agricultural Development | \$ 63,781 |
| Community Development | 3,630,297 |
| Contributions | 701,174 |
| Cooperative Extension | 152,702 |
| Economic Development | 768,126 |
| John Marshall Soil & Water Conservation District | 182,807 |
| <u>Planning Commission/Board of Zoning Appeals/Architectural Review Board</u> | <u>150,786</u> |
| Total | \$ 5,649,673 |



The Plains, Virginia

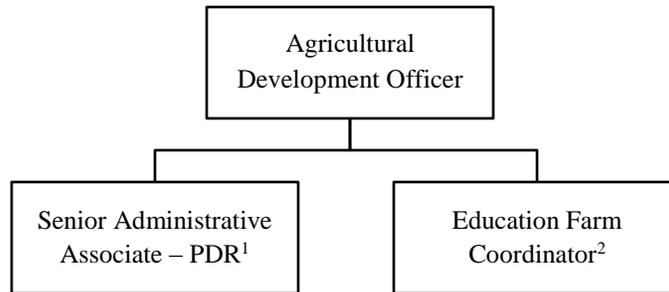
Community Development



Agricultural Development

ORGANIZATIONAL PURPOSE:

Agricultural Development promotes the agricultural industry within Fauquier County, increases the economic viability of farming, preserves agricultural lands through the Purchase of Development Rights (PDR) Program and donated conservation easements, and advises the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development.



¹Position funded in Conservation Easement Service District Fund budget.

²Grant-funded position.

GOALS:

- Promote and support marketing of local agricultural products.
- Educate citizens about the importance of agriculture in Fauquier County.
- Administer the Farmland Purchase of Development Rights (PDR) Program, including monitoring/stewardship of all acquired easements.
- Maintain existing levels of agricultural support and identify/establish additional services as required.
- Promote planning and regulatory measures that protect agricultural areas and support the County's agricultural economy.
- Encourage the creation and expansion of agricultural and forestal districts.
- Coordinate the Virginia Tech Beginning Farmer Training Program grant funding.

KEY PROJECTS FOR FY 2018:

- Manage the Purchase of Development Rights Program - application process, selection process, closings, and grant applications.
- Serve as County representative on Rappahannock Rapidan Regional Commission (RRRC) Regional Food Council.
- Update, print and distribute Fauquier Fresh brochure.
- Promote use of Fauquier Home Grown label/branding.
- Continue to assist in the coordination of the annual Rural Innovation Forum.
- Coordinate annual Fall Farm Tour.

Agricultural Development

- Continue to research land conservation grant opportunities and prepare and submit appropriate grant applications.
- Complete annual monitoring of all PDR easements and all county held donated easements.
- Continue to serve on Board of Fauquier Education Farm.
- Update website and promote use of Farmland Exchange land linking program.
- Compile the annual PDR summary.
- Oversee the county role in the Fauquier Education Farm.

BUDGET SUMMARY:

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|--|-------------------|-------------------------|-------------------------|-------------------------|
| Costs: | | | | |
| Personnel | \$38,153 | \$33,818 | \$32,850 | \$33,098 |
| Operating | \$36,199 | \$26,138 | \$30,183 | \$30,683 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$74,352 | \$59,956 | \$63,033 | \$63,781 |
| Revenue | \$11,944 | \$15,630 | \$1,000 | \$1,000 |
| Net Local Revenue | \$62,408 | \$44,326 | \$62,033 | \$62,781 |
| | | | | |
| Full-time Equivalents¹ | 0.00 | 1.00² | 1.00² | 1.00² |

¹Funding for one position is shared by the General Fund (33%) and the Conservation Easement Service District Fund (67%).

²In Mid-FY 2016, the Board of Supervisors approved the establishment of one Education Farm Coordinator position. The position is managed by the Department of Agricultural Development but funded by Fauquier Education Farm and grant funds in a non-appropriated fund.

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Agricultural Development includes personnel expenditure increases due to rising benefit costs.

PROGRAM 1: Agricultural Development

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Attendance at sponsored events (total) | 3,250 | 3,250 | 3,250 | 3,250 |
| Fall Farm Tour | 2,650 | 1200 | 2,650 | 2,650 |
| Rural Innovation Forum | 350 | 350 | 350 | 350 |
| Education Farm Ag Workshops | 250 | 250 | 250 | 250 |
| VA Beginning Farmer program participants | 25 | 28 | 28 | 28 |
| Farm Product Directories (FPD) and Fauquier Fresh brochures printed/distributed | 2,250 | 2,250 | 2,250 | 2,250 |

Agricultural Development

OBJECTIVE:

- Increase public awareness of and support for Fauquier County's agricultural industry.

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|---|---------------------------|---------------------------|-------------------------|-------------------------|
| Maintain current level of FPD/brochure distribution | 2,250 | 2,250 | 2,250 | 2,250 |
| Programs initiated and sponsored | 4 | 4 | 4 | 4 |
| Increase attendance at Beginning Farmer Program and Fauquier Education Farm | 5% | 5% | 6% | 6% |

Community Development

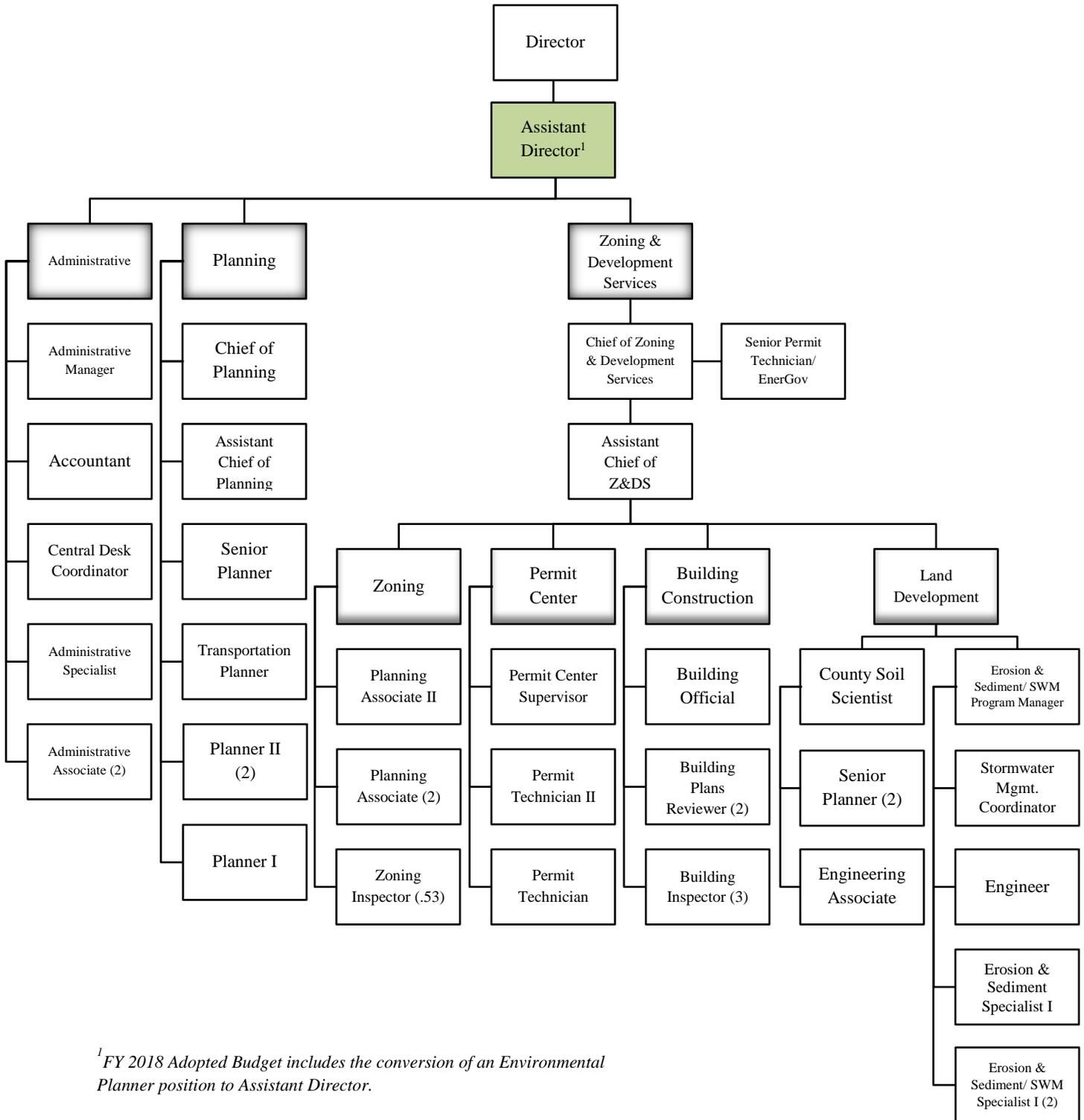
ORGANIZATIONAL PURPOSE:

The Department of Community Development serves as the County's staff manager for the historical and physical environment, including natural resources and the built landscape. With the Planning Commission, the Department assists the Board of Supervisors in communicating its vision and policies through the development and implementation of the necessary and supporting planning guidelines, land use incentives, and regulatory tools. Community Development consists of three divisions: Administrative, Planning, and Zoning and Development Services.

GOALS:

- Provide professional, quality, and timely service to all user groups.
- Recruit, maintain, and train a quality, professional staff to perform all duties in a professional and timely manner.
- Implement procedures to respond to future increases in the demand for services without major diminution in quality or timeliness of responses.
- Update the Comprehensive Plan on a scheduled basis to ensure it reflects the Board of Supervisors' and community goals.
- Develop and implement Town Planning Principles to focus quality development within the County's service districts.
- Ensure the Zoning Ordinance, Subdivision Ordinance, and Design Standards Manual comply with State and Federal regulations as well as the Comprehensive Plan.
- Maintain and regularly evaluate the Proffer Policy on recommended cash contributions to mitigate the impact of new residential development on core public facilities.
- Maintain the County's transportation plan with a full understanding of current and projected transportation needs.
- Ensure the land development application and building permitting processes for business development are flexible, proactive, user-friendly, and reflect Board of Supervisors' priorities, as well as appropriate public agency/private sector partnerships and recommendations.
- Develop and implement historic and environmental programs and projects designed to preserve Fauquier's character, landscape and heritage.

Community Development



¹ FY 2018 Adopted Budget includes the conversion of an Environmental Planner position to Assistant Director.

Community Development

KEY PROJECTS FOR FY 2018:

- Continue the Groundwater Resources and Monitoring Program. Begin to identify management and protection measures for areas defined in initial studies.
- Complete the Housing Chapter of the Comprehensive Plan.
- Undertake joint planning work with the Town of Warrenton, including the integration of the town and service district land use, utilities and housing.
- Evaluate the operation of the Virginia Stormwater Management Program and undertake any necessary program modifications and adjustments to fees with the goal of a self-sustaining program.
- Complete evaluation of the Villages and surrounding rural area and update the Villages and Rural Lands chapters in the Comprehensive Plan.
- Update the Land Use and Economic (and any remaining) chapters of the Comprehensive Plan.
- Continue to implement the MS-4 and other environmental programs.
- Complete the County's Preservation Plan.
- Explore the development of a Form-Based Code for the Opal Service District.
- Undertake a comprehensive evaluation of the Department's Fee Schedule.
- Update the Design Standards Manual chapters dealing with transportation and landscaping.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.
- Offer regular training opportunities to administrative, professional planning, and environmental staff through webinars and other training media to improve their working skills.
- Complete the construction of the Vint Hill Public Street Network, Phase 1.
- Initiate construction of the Vint Hill, Phase 2 roads and Salem Avenue Extended.

BUDGET SUMMARY:

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Costs: | | | | |
| Personnel | \$2,977,671 | \$3,118,568 | \$3,145,761 | \$3,284,212 |
| Operating | \$336,226 | \$261,655 | \$338,059 | \$346,085 |
| Capital | \$51,268 | \$0 | \$0 | \$0 |
| Total | \$3,365,165 | \$3,380,223 | \$3,483,820 | \$3,630,297 |
| Revenue | \$1,454,144 | \$1,474,556 | \$1,421,500 | \$1,464,500 |
| Net Local Revenue | \$1,911,021 | \$1,905,667 | \$2,062,320 | \$2,165,797 |
| | | | | |
| Full-time Equivalents | 40.53 | 40.53 | 40.53 | 40.53 |

Community Development

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Community Development includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff. As well, personnel budget adjustments include the conversion of an environmental planner position to an Assistant Director position for succession planning purposes. In addition, revenue adjustments reflect current revenue collections including permitting and market trends.

DIVISION 1: *Administrative Division*

The Director manages overall activities, programs, and special projects conducted through the department's three divisions: Administrative, Planning, and Zoning and Development Services. Typical responsibilities include, but are not limited to:

- Direct and enforce programs and policies mandated by Federal, State and local statutes.
- Establish and implement department goals and policies, based on direction from the Board of Supervisors and County Administrator.
- Manage the Central Processing Center (Land Development Applications and Bonding).
- Establish and delegate special and routine projects, technical and public service delivery assignments, and electronic delivery of information.
- Provide technical support to the Board of Supervisors, Board of Zoning Appeals, Planning Commission, and appointed committees and boards.

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|--|---------------------------|---------------------------|------------------------------|------------------------------|
| Planning Commission cases for work sessions and meetings | 99 | 76 | 100 | 100 |
| Planning Commission site visits | 9 | 10 | 10 | 10 |
| Board of Supervisors agenda item reports | 92 | 98 | 100 | 100 |
| Board of Zoning Appeals agenda item reports | 23 | 22 | 25 | 25 |
| Transportation Commission agenda items | 21 | 23 | 25 | 25 |
| Agricultural and Forest Districts: Renewals (parcels) ¹ | 74 | 0 | 0 | 0 |
| Agricultural and Forest Districts: Additions (parcels) | 3 | 1 | 3 | 3 |

¹No Districts are up for renewal until 2019.

DIVISION 2: *Planning Division*

The Planning Division is responsible for all aspects of the County's Comprehensive Plan, and the coordination of review for current development plans requiring legislative approval. Planning supports several Boards and Commissions: the Board of Supervisors, Planning Commission, Board of Zoning Appeals, Architectural Review Board, Transportation Committee, and citizen committees appointed for updating elements of the Comprehensive Plan. Staff coordinates overall

Community Development

transportation planning for the County with the Virginia Department of Transportation and the County's transportation consultant. Key responsibilities in this division are:

- Coordinate, prepare, and/or participate in various Comprehensive Plan updates.
- Work on projects and activities focused on implementing Service District Plans.
- Implement the Comprehensive Plan during the development review process.
- Serve as the project manager for all development applications that require rezoning, special exception and plan amendment approval by the Planning Commission and Board of Supervisors, and special permit approval by the Board of Zoning Appeals.
- Manage the Agricultural and Forestal Districts program.
- Provide a variety of demographic information, as well as other quantitative data.
- Prepare, manage, and implement County transportation plans, programs, and grants.
- Develop and manage the County's cultural and heritage resources plans, programs, and grants.
- Develop and implement County environmental plans and programs. Manage the Water Resources Program, including groundwater monitoring, wellhead protection, water supply planning and water quality, the MS-4 (Municipal Storm Sewer) program, and improvement plans for impaired streams (in conjunction with the Department of Conservation and Recreation Total Maximum Daily Loads program).

DIVISION 3: Zoning and Development (ZDS) Division

Zoning and Development Services is responsible for all activity related to the development of land and buildings. ZDS also implements and maintains the EnerGov Permit/Project Tracking software for the Department. This division is organized into four functional groups: Zoning, Permit Center, Building Construction and Land Development.

Zoning:

Zoning administers, interprets and enforces the Zoning Ordinance, Subdivision Ordinance, Design Standards Manual, and the land use and environmental provisions of the Code of Virginia. Zoning staff also partners with other teams within Community Development for review and consideration of broader policy-related issues and plans, and prepares amendments to the Zoning and Subdivision Ordinances to implement those plans. This division provides advice and recommendations regarding land development issues to the Board of Supervisors and Planning Commission, and handles all variance requests and appeals with the Board of Zoning Appeals. Staff provides detailed information to property owners about the ability to divide and develop their properties, as well as administers an enforcement program to respond to complaints and violations of the Zoning Ordinance.

Permit Center:

Permit Center staff intakes, processes and issues all building permits and zoning permits, and assists with the processing of various other permits, including single-family land disturbing permits, administrative permits and sign permits. They are responsible for scheduling inspections of building construction and maintaining all building-related records.

Community Development

Building Construction:

Building Construction staff administers, enforces and interprets the Virginia Uniform Statewide Building Code. The Building Official, Plan Reviewers, and Inspectors ensure that all residential and commercial building construction is performed in accordance with the Building Code.

Land Development:

The Land Development function reviews and manages all development applications and activities throughout the entire land development and construction processes. Environmental site evaluations, review of plans and land-disturbing activity are handled under this function. In addition to the elements noted below, staff conducts field inspection of construction activity and street acceptance, and serves as program administrator for the E&S Control and VSMP. The elements of the work performed by staff are:

- Evaluate land for subdivision potential and manage all subdivision application reviews.
- Manage project review of all site plans for commercial development, construction plans for residential projects and infrastructure plans.
- Ensure all conditions of preliminary plats and special exceptions are met during the plan review process and prior to bond release.
- Enforce the requirements of the VSMP, including plan review, inspections, enforcement and program management.
- Provide environmental technical assistance and information.
- Perform E&S, VSMP facility and bond release site inspections, as well as review of VSMP as-built plans.
- Coordinate inspections with VDOT and conduct final processing associated with the State secondary street acceptance program.
- Offer Type I Soil Interpretation Program, including a Soil Map and soils analysis for requesting property owners who are developing an urban or agricultural land use plan.
- Work with the Health Department on soil and drain field issues.

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Administrative/Governmental/Commercial/ Industrial Divisions | 30 | 16 | 20 | 20 |
| Boundary Line Adjustments | 58 | 47 | 65 | 65 |
| Family Transfer Subdivisions | 4 | 6 | 8 | 8 |
| Construction-Infrastructure Plan New Applications | 18 | 12 | 20 | 20 |
| Final Subdivision Plan New Applications | 16 | 20 | 20 | 20 |
| Other Plats, i.e., exhibits, easements, etc. | 38 | 15 | 20 | 20 |
| Pre-Application Planning Meetings/Items | 56 | 40 | 50 | 50 |
| Preliminary Subdivisions and Amendments | 2 | 1 | 2 | 2 |

Community Development

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---|-----------------------|------------------------|-------------------------|-------------------------|
| Minimum Submission Reviews ¹ | N/A | N/A | 20 | 20 |
| Major Site Plan New Applications | 14 | 15 | 20 | 20 |
| Minor Site Plan New Applications | 10 | 14 | 20 | 20 |
| Site Plan Amendments and Revisions | 31 | 32 | 35 | 35 |
| Site Plan Waivers | 13 | 12 | 20 | 20 |
| Proffers & Cash Contribution Cases | 266 | 400 | 600 | 600 |
| Subdivision/Lot Yield Analysis Requests/Buildable Lot and Zoning Determinations | 190 | 188 | 190 | 190 |
| Comprehensive Plan Projects | 3 | 5 | 6 | 6 |
| Rezoning / Comprehensive Plans | 8 | 70 ² | 10 | 10 |
| Special Exception / Amendments | 21 | 25 | 30 | 30 |
| Special Projects | 15 | 7 | 10 | 10 |
| Special Permit/Variance Applications | 22 | 31 | 40 | 40 |
| Text Amendments Prepared/Processed | 13 | 17 | 25 | 30 |
| VDOT Revenue Share Projects | 4 | 4 | 4 | 5 |
| Comprehensive Plan Assessments | 30 | 32 | 30 | 30 |
| Administrative Permits / Modifications | 24 | 40 | 50 | 50 |
| Building Permits <ul style="list-style-type: none"> • Issued • Inspections | 1,544 6,452 | 1,458 6,465 | 1,650 6,500 | 1,700 6,700 |
| Building Plan Reviews Performed | 1,312 | 1,490 | 1,500 | 1,600 |
| Home Occupation Permits | 193 | 172 | 190 | 200 |
| Zoning Permits | 960 | 956 | 1,000 | 1,050 |
| As-built Reviews | 33 | 14 | 25 | 25 |
| SWM Bond Reviews | 50 | 59 | 60 | 60 |
| Drainage complaints and inspections | 65 | 30 | 30 | 30 |
| E&S Inspection Totals <ul style="list-style-type: none"> • Notice to comply • Stop Work Orders • Plans Reviewed / Approved | 2,421 2 4 24 | 3,605 9 2 350 | 3,500 10 5 350 | 3,500 10 5 350 |
| Land Disturbing Permits | 230 | 281 | 250 | 250 |
| Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning) | 362 | 425 | 450 | 450 |
| Street Inspections / Segments accepted | 3/22 | 19/27 | 8/30 | 8/30 |

Community Development

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Type Soil Maps and Reports/Acres Mapped | 22/731 | 6/170 | 10/200 | 10/200 |
| Complaints Received | 130 | 145 | 150 | 150 |
| Violation Inspections | 298 | 334 | 350 | 350 |
| Violations Resolved | 40% | 44% | 50% | 50% |

¹ In-house review initiated in FY2017 following cancellation of out-sourced contract.

² Includes Catlett-Calverton sewer "opt-outs".

OBJECTIVES:

- Update the Fauquier County Comprehensive Plan to complete Board of Supervisors and Planning Commission initiated projects.
- Enhance administrative processes, including building permit, construction plan, site plan and subdivision processes.
- Train all departmental staff to enhance service capabilities.
- Plan and execute all Board of Supervisors' approved improvement projects funded through cash proffers, VDOT Revenue Share Program, and the Transportation Alternatives Program (TAP).

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Comprehensive Plan chapter updates completed/adopted | 7 | 4 | 4 | 4 |
| Days to complete a commercial plan review as part of the building permit process (average) | 8 | 9 | 8 | 8 |
| Major Site Plan resubmissions (average) | 2.0 | 2.0 | 2.0 | 2.0 |
| Building inspector training certifications received per inspector (average) | 3.6 | 2.5 | 2.0 | 2.0 |
| Employees participating in at least one training workshop | 100% | 100% | 100% | 100% |
| Construction / Infrastructure Plan resubmissions (average) | 3.0 | 2.5 | 2.5 | 2.5 |
| Transportation improvement projects completed | 1 | 2 | 2 | 3 |

Contributions

ORGANIZATIONAL PURPOSE:

Fauquier County is a member of several regional agencies and provides annual contributions to a number of nonprofit organizations. These organizations provide services in areas that augment the level of resources available to citizens on the part of the County government.

BUDGET SUMMARY:

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Costs: | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operating ¹ | \$479,745 | \$672,025 | \$700,527 | \$701,174 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$479,745 | \$672,025 | \$700,527 | \$701,174 |
| Revenue | \$0 | \$0 | \$0 | \$0 |
| Net Local Revenue | \$479,745 | \$672,025 | \$700,527 | \$701,174 |
| | | | | |
| Full-time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

¹*Affordable Housing Fund contributions which included Community Touch, Foothills Housing Corporation, Fauquier Family Shelter Services, and Fauquier Habitat for Humanity were transferred to the Contribution section of the General Fund during FY 2016.*

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Contributions maintains level funding for most organizations. The adopted budget includes an increase for organizations funded under jurisdictional funding formula including the Occoquan Watershed Management Program and the Rappahannock-Rapidan Regional Commission.

Contributions

Summary of FY 2018 Contributions:

| Organization | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|---|-------------------|--------------------|--------------------|
| Afro-American Historical Association of Fauquier County | \$ 617 | \$ 617 | \$ 617 |
| Bluemont Concert Series, LTD | 10,000 | 10,000 | 10,000 |
| Boys & Girls Clubs of Fauquier | 9,000 | 9,000 | 9,000 |
| Bright Stars | 54,000 | 54,000 | 54,000 |
| Community Touch, Inc. | 30,000 | 30,000 | 30,000 |
| Didlake, Inc. | 40,000 | 40,000 | 40,000 |
| Fauquier Alliance for Youth | 2,470 | 2,470 | 2,470 |
| Fauquier CADRE, Inc. | 6,300 | 6,300 | 6,300 |
| Fauquier Community Child Care, Inc. | 9,000 | 9,000 | 9,000 |
| Fauquier Community Food Bank and Thrift Store | 20,000 | 20,000 | 20,000 |
| Fauquier County Fair | 7,408 | 7,408 | 7,408 |
| Fauquier Education Farm, Inc. | 5,000 | 5,000 | 5,000 |
| Fauquier Family Shelter Services, Inc. | 100,132 | 100,132 | 100,132 |
| Fauquier Free Clinic, Inc. | 22,500 | 22,500 | 22,500 |
| Fauquier Habitat for Humanity | 16,200 | 16,200 | 16,200 |
| Fauquier Heritage & Preservation Foundation, Inc. | 3,000 | 3,000 | 3,000 |
| Fauquier Historical Society, Inc. | 15,172 | 10,172 | 10,172 |
| First Night Warrenton | 617 | 617 | 617 |
| Foothills Housing Corporation | 55,300 | 55,300 | 55,300 |
| Hospice Support of Fauquier County, Inc. | 1,800 | 1,800 | 1,800 |
| Legal Aid Works (LAW) | 13,613 | 13,613 | 13,613 |
| Literacy Volunteers of Fauquier County | 13,500 | 13,500 | 13,500 |
| Northern Virginia 4-H Educational & Conference Center | 6,172 | 6,172 | 6,172 |
| Occoquan Watershed Management Program | 9,327 | 10,421 | 10,590 |
| Occoquan Watershed Monitoring Laboratory | - | 21,162 | 21,162 |
| People, Inc. of Virginia | 5,000 | 5,000 | 5,000 |
| Piedmont Dispute Resolution Center | 49,050 | 49,050 | 49,050 |
| Piedmont Symphony Orchestra | 5,000 | 5,000 | 5,000 |
| Rappahannock-Rapidan Regional Commission | 59,394 | 61,344 | 61,822 |
| Rappahannock River Basin Commission | 1,000 | 1,000 | 1,000 |
| Rebates/Fee Waivers | 2,000 | 1,000 | 1,000 |
| Remington Community Partnership, Inc. | 6,000 | 6,000 | 6,000 |
| Virginia Regional Transit | 25,883 | 25,883 | 25,883 |
| Warrenton-Fauquier Heritage Day | 1,544 | 1,544 | 1,544 |
| Warrenton-Fauquier Visitor Center | 42,600 | 42,600 | 42,600 |
| Windy Hill Foundation | 22,192 | 25,000 | 25,000 |
| Total Contributions: | \$ 672,025 | \$ 691,805 | \$ 692,452 |
| Public Defender's Office | - | 8,722 | 8,722 |
| Total | \$ 672,025 | \$ 700,527 | \$ 701,174 |

Contributions

Overview of Contributions by Organization

Organization Name: **Afro-American Historical Association of Fauquier County**
FY 2018 Adopted: \$617

Description: The Afro-American Historical Association provides educational programs and reference services to promote the African-American heritage of Fauquier County. The organization maintains a museum, substantial reference library and actively participates in countywide commemorative events. 5,626 residents utilized the association's resources in FY 2016.

Organization Name: **Bluemont Concert Series, LTD**
FY 2018 Adopted: \$10,000

Description: This organization offers cultural, performance and educational programs to County residents at schools, libraries, nursing homes, and in other public venues. More than 50,000 people attended events in Fauquier County during FY 2016.

Organization Name: **Boys & Girls Club of Fauquier**
FY 2018 Adopted: \$9,000

Description: The Boys and Girls Club of Fauquier County provides recreational and educational enrichment for children ages 6-18 at various locations throughout the County. The organization served approximately 312 clients in 2016.

Organization Name: **Bright Stars**
FY 2018 Adopted: \$54,000

Description: The Bright Stars program is administered by the Fauquier County Public School Division. Utilizing a combination of local and State funding, the program provides preschool education and child care for at-risk four year olds who are not eligible for other programs.

Organization Name: **Community Touch, Inc.**
FY 2018 Adopted: \$30,000

Description: Community Touch provides transitional housings, practical tools, and resources to the County's population. The organization served 5,000 clients which includes 3,350 residents in FY 2016.

Contributions

Organization Name: **Didlake, Inc.**
FY 2018 Adopted: \$40,000

Description: Didlake provides employment, training, and behavioral health services to disabled residents. The organization served 2,124 clients which includes 68 residents in FY 2016. The FY 2018 budget includes funding to provide the local match for grant-funded training services.

Organization Name: **Fauquier Alliance for Youth**
FY 2018 Adopted: \$2,470

Description: Fauquier Alliance for Youth is a coalition of more than 40 youth service organizations dedicated to enhancing the provision of programs for the County's youth. The Alliance provided grants to two youth organizations in FY 2016. County support provides the resources needed to implement a countywide strategic plan for youth services.

Organization Name: **Fauquier CADRE, Inc.**
FY 2018 Adopted: \$6,300

Description: Fauquier Community Alliance for Drug Rehabilitation and Education (CADRE) is a volunteer coalition dedicated to reducing drug and alcohol abuse among the County's youth. CADRE provides educational programs in schools and community organizations and distributes informational material at various public events throughout the year. The organization served approximately 450 clients in 2016.

Organization Name: **Fauquier Community Child Care, Inc.**
FY 2018 Adopted: \$9,000

Description: Fauquier Community Child Care provides child care services to children ages 4-13. The County's contribution provides a partial subsidy for residents in need. The organization served 509 children during the 2015-16 school year and 301 in summer camp.

Organization Name: **Fauquier Community Food Bank and Thrift Store**
FY 2018 Adopted: \$20,000

Description: Fauquier Community Food Bank and Thrift Store provides emergency help with food, household provisions and other services. In FY 2016, they served 32,000 individuals and families, with special accommodations for pregnant women, infants, children and the elderly.

Contributions

Organization Name: Fauquier County Fair
FY 2018 Adopted: \$7,408

Description: The Fauquier County Fair is an annual event promoting Fauquier County's rural attributes. The event is staffed entirely by volunteers. They also provide a facility to organizations and the community. Approximately 15,000 residents attended the fair in FY 2016.

Organization Name: Fauquier Education Farm, Inc.
FY 2018 Adopted: \$5,000

Description: The Fauquier Education Farm provides agricultural support and educational services, assists local area food banks, and demonstrates and documents best-method farm practices for the County's agricultural communities. The organization donated 34,000 lbs. of demonstration crops and hosted approximately 6,000 visitors which includes 3,000 residents during FY 2016.

Organization Name: Fauquier Family Shelter Services, Inc.
FY 2018 Adopted: \$100,132

Description: Fauquier Family Shelter Services provides short-term shelter, transitional housing and support for the County's homeless population. The organization operates emergency and transitional housing services at two facilities. The organization served 342 clients which includes 170 residents that were sheltered and 1,023 individuals were provided information/referrals in FY2016.

Organization Name: Fauquier Free Clinic, Inc.
FY 2018 Adopted: \$22,500

Description: The Fauquier Free Clinic provides health and dental care to low-income residents of Fauquier and Rappahannock counties who lack access to routine medical care. The organization served approximately 2,400 which included 2,170 County residents in 2016.

Organization Name: Fauquier Habitat for Humanity
FY 2018 Adopted: \$16,200

Description: The Fauquier Habitat for Humanity provides low-income families the opportunity to purchase and live-in affordable housing. They also provide renovations and training to qualified low-income residents. The organization served 204 residents in FY 2016.

Contributions

Organization Name: Fauquier Heritage and Preservation Foundation, Inc.
FY 2018 Adopted: \$3,000

Description: The Fauquier Heritage & Preservation Foundation maintains Fauquier County historical and genealogical resources and provides research and assistance to County residents and researchers. The organization operates the John K. Gott Research Library in Marshall, which received more than 575 visitors in 2016.

Organization Name: Fauquier Historical Society, Inc.
FY 2018 Adopted: \$10,172

Description: The Fauquier Historical Society is dedicated to preserving, educating, maintaining and promoting items of historical interest to the County. The organization operates the Old Jail Museum in Warrenton, which received about 8,500 Fauquier visitors and groups in FY 2016.

Organization Name: First Night Warrenton
FY 2018 Adopted: \$617

Description: First Night Warrenton is a family-focused, non-alcoholic celebration of the arts held annually on December 31. The County provides a contribution for the event, which is administered by Bluemont, in partnership with the Town of Warrenton. Approximately 2,500 residents attended First Night celebrations in FY 2016.

Organization Name: Foothills Housing Corporation
FY 2018 Adopted: \$55,300

Description: The Foothills Housing Corporation is dedicated to providing affordable housing opportunities (ownership and rental) or assistance in the rehabilitation of their current home to County residents. The organization served 150 County households in FY 2016

Organization Name: Hospice Support of Fauquier County, Inc.
FY 2018 Adopted: \$1,800

Description: Hospice Support of Fauquier County provides assistance, support and counseling to individuals facing life-threatening illness and/or bereavement. The organization provided services to 2,297 clients in FY 2016.

Contributions

Organization Name: Legal Aid Works (LAW)
FY 2018 Adopted: \$13,613

Description: Rappahannock Legal Services provides free legal services to low income residents throughout the region. The organization served 98 County households in FY 2016.

Organization Name: Literacy Volunteers of Fauquier County
FY 2018 Adopted: \$13,500

Description: Literacy Volunteers provides services to County residents seeking instruction in English and mathematics, and assists with providing access to workforce training and education. The organization provided instruction through a combination of classes, tutoring, workforce training, tax preparation services, and maintained a one-stop visitor center that served nearly 2,460 clients in FY 2016.

Organization Name: Northern Virginia 4H Education & Conference Center
FY 2018 Adopted: \$6,172

Description: The Northern Virginia 4H Center provides camping, training, and leadership programs to area youth. The center also offers special camping, retreating and educational experiences to children with special needs. The organization served 6,900 campers and school-age children, in FY 2016.

Organization Name: Occoquan Watershed Management Program
FY 2018 Adopted: \$10,590

Description: The Occoquan Watershed Management Program supports member jurisdictions with the development and implementation of strategies to maintain the health of the Occoquan River watershed. Fauquier County's contribution has been established by inter-jurisdictional agreement.

Organization Name: Occoquan Watershed Monitoring Laboratory
FY 2018 Adopted: \$21,162

Description: The Occoquan Watershed Monitoring Laboratory provides monitoring of all streams and water bodies within the Occoquan watershed. This includes continuous monitoring of streamflow and water quality at stream gages and within the Occoquan reservoir. Fauquier County's contribution has been established by inter-jurisdictional agreement.

Contributions

Organization Name: People, Inc. of Virginia
FY 2018 Adopted: \$5,000

Description: People, Inc. of Virginia provides opportunities for people to reach their goals in order to enhance their lives, family and community. The organization provided Volunteer Income Tax Assistance to 6,013 clients (416 of Fauquier County) in FY 2016.

Organization Name: Piedmont Dispute Resolution Center
FY 2018 Adopted: \$49,050

Description: The Piedmont Dispute Resolution Center provides dispute resolution and restorative justice services to residents through the County court system. The organization served 1,940 residents in FY 2016.

Organization Name: Piedmont Symphony Orchestra
FY 2018 Adopted: \$5,000

Description: Piedmont Symphony Orchestra provides a shared experience in symphonic repertoire for musicians and the community, scholarships and an educational program to Fauquier County Schools.

Organization Name: Rappahannock-Rapidan Regional Commission
FY 2018 Adopted: \$61,822

Description: The Rappahannock-Rapidan Regional Commission functions as the region's planning district commission under the Code of Virginia. Fauquier County's contribution has been established by inter-jurisdictional agreement.

Organization Name: Rappahannock River Basin Commission
FY 2018 Adopted: \$1,000

Description: The Rappahannock River Basin Commission supports member jurisdictions' development of strategies to maintain the health of the Rappahannock River watershed. Fauquier County's contribution has been established by inter-jurisdictional

Organization Name: Rebated/Fees Waivers
FY 2018 Adopted: \$1,000

Description: This account provides contingency funding to offset rebates and fee waivers authorized by the Board of Supervisors to nonprofit groups to support various events.

Contributions

Organization Name: Remington Community Partnership, Inc.
FY 2018 Adopted: \$6,000

Description: The Remington Community Partnership supports historic preservation and promotional programs in Remington. Activities include the development of walking and bicycle tours and redevelopment of the former train depot as a local history museum.

Organization Name: Virginia Regional Transit
FY 2018 Adopted: \$25,883

Description: Virginia Regional Transit is the County's rural transit provider. The organization served 25,378 passengers through its on-demand services in Fauquier County during FY 2016.

Organization Name: Warrenton-Fauquier Heritage Day
FY 2018 Adopted: \$1,544

Description: Warrenton-Fauquier Heritage Day is an annual event commemorating the historical and cultural heritage of the Town of Warrenton and Fauquier County. The County provides an annual contribution to the event, which is matched by the Town of Warrenton.

Organization Name: Warrenton-Fauquier Visitor Center
FY 2018 Adopted: \$42,600

Description: Warrenton-Fauquier Visitor Center provides travel information, information about relocation to the area, and about local events. In FY 2016 they served 4,451 visitors and 768 were residents of Fauquier County.

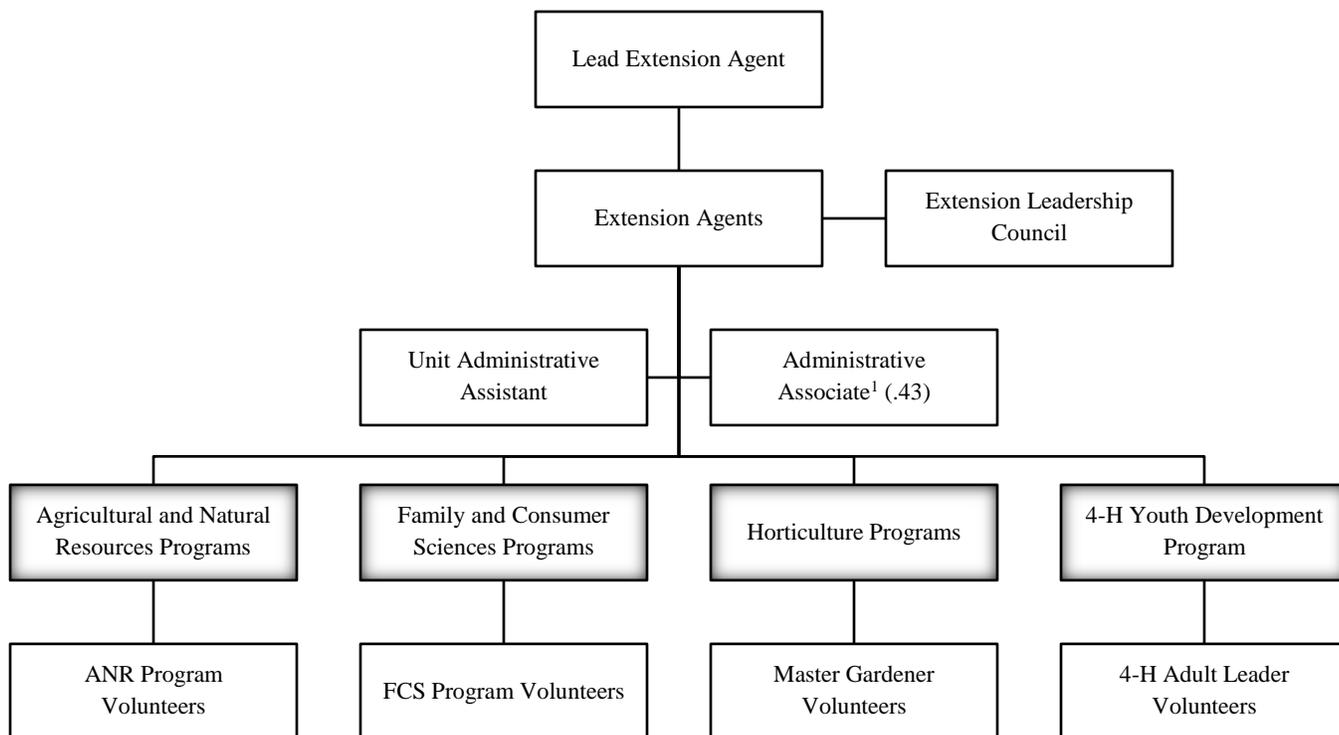
Organization Name: Windy Hill Foundation
FY 2018 Adopted: \$25,000 allowance

Description: Windy Hill Foundation provides safe, decent, and affordable housing to low and lower income families in Fauquier County to encourage self-improvement and self-sufficiency among tenant residents. As part of the terms of the State funding agreement for the Windy Hill Foundation affordable housing project in The Plains, the County provides an annual contribution equivalent to the property's real estate tax as approved by the Board of Supervisors on March 11, 2010 and extended for additional period on September 13, 2012.

Cooperative Extension

ORGANIZATIONAL PURPOSE:

The Virginia Cooperative Extension Office (VCE) enables people 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 resources, family, and community heritage, VCE enables people to shape their futures through research-based educational programs. Recognizing that knowledge is power, VCE serves people where they live and work. Audiences are involved in designing, implementing, and evaluating needs-driven programs. VCE is a dynamic organization that 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.



¹All Virginia Cooperative Extension positions are State positions, with the exception of one part-time Administrative Associate, which is a County position.

GOALS:

- Actively involve local citizens with the determination and implementation of educational programs for local needs in the areas of agriculture, 4-H youth development, family and human development, home and commercial horticulture, and food safety and nutrition.
- Provide citizen access to education and program resources of the land grant university system.
- Increase scope and quality of educational resources available by harnessing new and emerging technologies.
- Continue to present beginning farmer education programs utilizing the curriculum developed by the Northern Piedmont Beginning Farmer (NPBF) grant.

Cooperative Extension

- Expand beginning farmer program to include a growers academy at the Fauquier Education Farm (FEF); expand program to also include a livestock component for NPBF graduates.
- Expand 4-H show and sale to include high school FFA participants.
- Continue to deliver education programs that provide research-based production, business management and marketing information that are environmentally and financially sound to local agriculture producers.
- Improve Green Grass NMP reporting using a web based program.
- Development and implementation of a Mentoring program with at risk youth. Presentation of food and nutrition summer camp programs.

KEY PROJECTS FOR FY 2018:

- Continuation of above programs.
- Development of a local sheep and goat program, utilizing a series of education seminars in conjunction with a live animal auction; Goal: to increase economic opportunities to small, beginning, and/or disadvantaged farmers.
- Expansion of 4-H programming initiatives with Fauquier County Public Schools.

BUDGET SUMMARY:

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|-------------------|-------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$5,551 | \$10,474 | \$14,580 | \$14,607 |
| Operating | \$119,839 | \$123,937 | \$130,421 | \$138,095 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$125,390 | \$134,411 | \$145,001 | \$152,702 |
| Revenue | \$0 | \$0 | \$0 | \$0 |
| Net Local Revenue | \$125,390 | \$134,411 | \$145,001 | \$152,702 |
| Full-time Equivalents | 0.43 | 0.43 | 0.43 | 0.43 |

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Cooperative Extension includes increases in accordance with the organization's jurisdictional funding formula.

Cooperative Extension

PROGRAM 1: *Cooperative Extension*

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| Services for Diagnostic Analysis Performed | 650 | 650 | 650 | 650 |
| 4-H Enrollment | 1,450 | 1,450 | 4,500 ³ | 4,500 ³ |
| Master Gardener Volunteers Trained | 25 | 25 | 25 | 25 |
| Family Nutrition Program (FNP) contacts | 750 | 750 | N/A | N/A |
| Services to local government and community boards and committees (meetings attended) | 100 | 100 | 100 | 100 |

¹The FY 2014 4-H enrollment number reflects a new agent and change in programming.

²The Family Nutrition Program plans to focus on increasing the number of citizen contacts in FY 2014 over those made in previous fiscal years.

³This number now represents total youth served.

OBJECTIVES:

- Recruit and train citizen volunteers to assist with the delivery of extension educational programs.
- Increase the number of citizen contacts between extension agents, FNP Technician, and volunteers across all programming areas.
- Protect local waters by reducing nutrient loading from excessive and improperly applied urban and suburban fertilizers.
- Provide individual support and programming information to achieve/maintain farm viability.

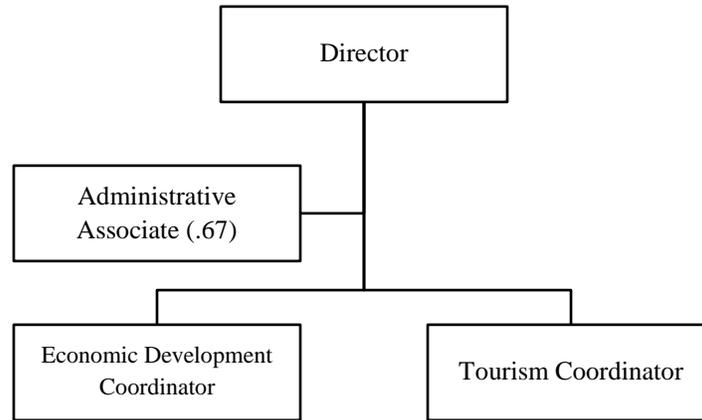
| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|---|-------------------|-------------------|------------------|------------------|
| New extension volunteers trained | 150 | 160 | 170 | 170 |
| Hours of service by extension volunteers | 14,000 | 14,000 | 15,500 | 16,000 |
| Aggregate contacts, including programming | 26,000 | 26,000 | 27,000 | 27,500 |
| Nutrient Management Plans requested by and written for County residents | 100 | 100 | 100 ¹ | 100 ¹ |

¹Urban Nutrient Management plans are active for three years. Total active in the county is 273.

Economic Development

ORGANIZATIONAL PURPOSE:

The Department of Economic Development develops and implements programs designed to assist with the expansion of a balanced economic base for Fauquier County.



GOALS:

- Support economic development as directed by the Fauquier County Board of Supervisors.
- Expand the business tax base within Fauquier County through business development, retention, and tourism.
- Expand job opportunities for residents of Fauquier County.

KEY PROJECTS FOR FY 2018:

- Launch programs that introduce Fauquier firms to international marketing opportunities and services of the State's export program.
- Increase support for the other towns and villages in the County.
- Continue to conduct county-sponsored wine tasting and competitive events, "Virginia's Piedmont – America's Wine Country."
- Seek ways to build-up Fauquier County as a year-round tourist destination.

Economic Development

BUDGET SUMMARY:

| Department Total | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|-----------------------|-------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$346,726 | \$369,165 | \$358,547 | \$367,918 |
| Operating | \$287,613 | \$421,383 | \$367,366 | \$400,208 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$634,339 | \$790,548 | \$725,913 | \$768,126 |
| Revenue | \$17,530 ¹ | \$41,945 | \$60,000 | \$67,000 |
| Net Local Revenue | \$459,038 | \$748,603 | \$665,913 | \$701,126 |
| Full-time Equivalents | 3.67 | 3.67 | 3.67 | 3.67 |

¹ Revenues are non-recurring supplemental program-specific grants and sponsorships.

| Department Operations | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|-----------------------|-------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$346,726 | \$369,165 | \$358,547 | \$367,918 |
| Operating | \$152,986 | \$167,563 | \$202,853 | \$207,321 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$499,712 | \$536,728 | \$561,400 | \$575,239 |
| Revenue | \$17,530 ¹ | \$16,285 | \$0 | \$0 |
| Net Local Revenue | \$324,411 | \$520,443 | \$561,400 | \$575,239 |
| Full-time Equivalents | 3.67 | 3.67 | 3.67 | 3.67 |

¹ Revenues are non-recurring supplemental program-specific grants and sponsorships.

| Business Incubators ¹ | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|----------------------------------|-------------------|-------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operating | \$134,627 | \$253,820 | \$164,513 | \$192,887 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$134,627 | \$253,820 | \$164,513 | \$192,887 |
| Revenue | \$0 | \$25,660 | \$60,000 | \$67,000 |
| Net Local Revenue | \$134,627 | \$228,160 | \$104,513 | \$125,887 |
| Full-time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

¹ In mid-FY 2015, the Board of Supervisors approved one-time funding for the establishment of additional incubators in Marshall and Vint Hill.

Economic Development

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Economic Development includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff. In addition, operating expenditure increases include the ongoing operations and rental increases of the business incubators. Business incubator revenues have also been adjusted to more accurately reflect current operations and future projections.

PROGRAM 1: *Business Retention/Business Development*

The Business Retention/Business Development program encompasses both the retention and expansion of existing businesses in the County and marketing to encourage new businesses to locate in the County. Nationally, more than 80% of all new local tax revenue and job growth come from expansion of the local, existing business base. New business development provides the opportunity for economic growth from companies wishing to relocate from sites outside of the County. Initiatives undertaken by this program include:

- Implementation of the Economic Development Strategy.
- Continue to support the Business Incubator/Accelerator program.
- Continued to expand relationship with Virginia Economic Development Partnership, Regional Economic Development Partners, and other Local and State agencies to enhance exposure of Fauquier County.
- Assess and address County infrastructure needs and identify funding sources.
- Continue to administer, build, and enhance Targeted Business Review Program by establishing protocol and business incentives guidelines.
- Partner with Fauquier Chamber of Commerce, Greater Warrenton Chamber of Commerce, Southern Fauquier Business Owners Association, and Marshall Business and Residents Association on networking, educational events, and workshops.
- Continue to work with local colleges, universities, the school division, and the Human Resources department to address workforce needs in Fauquier County.
- Continue to strengthen the County's relationship with Washington China Chamber of Commerce delegation on new investment opportunities.
- Continue to identify and seek Federal, State, and local incentives available for businesses.
- Continue to partner with the Fauquier County Economic Development Authority, Local Banks, and Virginia Small Business Financing Authority.
- Assist businesses with strategic site location and regulatory process.
- Expand commercial and industrial property listings on Virginia Scan through Realtor outreach program to maintain awareness of available properties.
- Administer Micro-Loan program along with local banking partners.
- Continue to develop and expand Workforce Development initiative.
- Develop Economic Development Training for Board of Supervisors, Planning Commission and Economic Development Authority.
- Provide statistical support through economic and demographic profile data.
- Attend Virginia Economic Development Association and International Economic Development Council events to continue to market Fauquier County.
- Promote business development at local, regional, state, and national events.

Economic Development

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|
| Businesses assisted | 832 | 900 | 950 | 1,000 |
| New businesses showing interest | 240 | 275 | 300 | 325 |
| Visits to business website | 16,563 | 16,249 | 17,000 | 18,000 |

OBJECTIVE:

- Expand the tax and employee bases of Fauquier County by assisting new and expanding businesses.

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Licensed businesses | 2,646 | 2,700 | 2,800 | 2,900 |
| Business taxes paid | \$21.4M | \$22.5M | \$23.5M | \$24.5M |
| New business startups | 135 | 141 | 155 | 165 |
| Jobs (2 nd quarter average) | 22,356 | 23,474 | 24,648 | 25,880 |
| County unemployment rate | 3.7% | 3.4% | 3.3% | 3.0% |

PROGRAM 2: *Tourism*

This program assists local tourism/travel trade businesses and promotes attractions in the County through the marketing of travel-related events, grant development, and related activities. Tourism also encourages cross-marketing among tourism-related businesses. Initiatives undertaken by this department include:

- Continue to update and reprint brochures and other marketing materials as needed.
- Continue to coordinate and design print and online advertisements for Fauquier Tourism and Fauquier Business along with other promotional efforts like social media and e-newsletters.
- Continue to maintain the county tourism website, VisitFauquier.com, and business website, www.FauquierBusiness.com.
- Continue to plan promotional events for business and tourism, including the Annual Fauquier County Wine Tasting & Competition event in February, and a presence at the International Gold Cup event in October.
- Continue to coordinate and maintain the America's Wine Country regional partnership and its marketing efforts, including the AmericasWineCountry.com website and Facebook page.
- Continue to administer the America's Wine Country initiative, including the leveraging of grant funds and regional contributions.
- Continue to work with the Rappahannock-Rapidan Regional Commission's Regional Tourism Committee, to build upon and promote the *'Tween Rivers Agri-Artisan Trail* in partnership with five participating counties (Fauquier, Rappahannock, Culpeper, Orange, and Madison.)
- Continue to maintain brochure distribution of county brochures to potential visitors.
- Continue to work with tourism businesses to help in promoting their services and events.

Economic Development

- Continue to administer the Tourism Matching Grant Program.
- Continue to maintain the Fauquier Enterprise Center website pages on FauquierBusiness.com.
- Continue to work on development of an Artisan Trail through the Artisan Center of Virginia, in cooperation with Stafford and Prince William Counties.
- Continue to work with industry organizations including the Virginia Tourism Corporation, local Chambers, International Economic Development Council, and Journey Through Hallowed Ground.
- Continue to be involved in other tourism-related project development as requested by Director.
- Continue to work on new print materials for the department, including *Towns* brochure and Annual Report.
- Continue to work on development of multiple Tourism videos.
- Continue to work with GIS on Story Maps for use in tourism promotion.
- Continue to work with local wineries on branding for Wine Trail.
- Continue to provide support on Quarantine Feasibility Study.

| SERVICE VOLUME ¹ | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Website/Facebook updates (hours) ¹ | 180 | 190 | 144 | 150 |
| Visits to County tourism website – Visitfauquier.com ¹ | 225,588 | 232,355 | 121,234 | 127,295 |
| Requests for tourism brochure | 173 | 180 | 155 | 190 |
| Newsletter sign-ups | 141 | 165 | 151 | 195 |
| Tourism e-newsletter distribution (directly emailed & posted on Facebook) | 44,217 | 50,407 | 80,000 | 85,000 |
| Tourism-related committee work (hours) | 160 | 175 | 185 | 205 |

¹The County implemented a new website effective March 2016.

OBJECTIVES:

- Increase contributions to Fauquier County’s tax base through tourism development.
- Increase County revenues through increased resident and visitor leisure spending.
- Assist County tourism businesses, both established and new.
- Represent Fauquier County at State, regional, and local tourism-related organizations.

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Tourism initiatives completed | 14 | 14 | 12 | 15 |
| Facebook fans (Tourism & Business) | 6,255 | 7,755 | 8,620 | 9,125 |
| Facebook POST impressions ¹ (Tourism & Business) | 376,098 | 387,500 | 575,840 | 604,632 |

Economic Development

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|--|-------------------|-------------------|--------------------------|-----------------|
| Total leisure spending in Fauquier County ² | \$162.3M | \$168M | \$173M (projected) | \$178.2M |
| Persons employed in tourism industry ² | 1,715 | 1,782 | 1,835 (projected) | 1,890 |
| Payroll from tourism jobs ² | \$31M | \$32.9M | \$32.8M (projected) | \$33.7M |
| Lodging tax revenue, Fauquier County | \$82,311 | \$85,191 | \$89,450 (projected) | \$93,028 |
| Lodging tax revenue, Town of Warrenton ² | \$190,233 | \$196,891 | \$204,766 (projected) | \$212,956 |
| Meals tax, Town of Warrenton ² | \$2.2M | \$2.26M | \$2.27M (projected) | \$2.3M |
| Visits to Visitor Center | 4,885 | 4,853 | 4,913 | 5,049 |

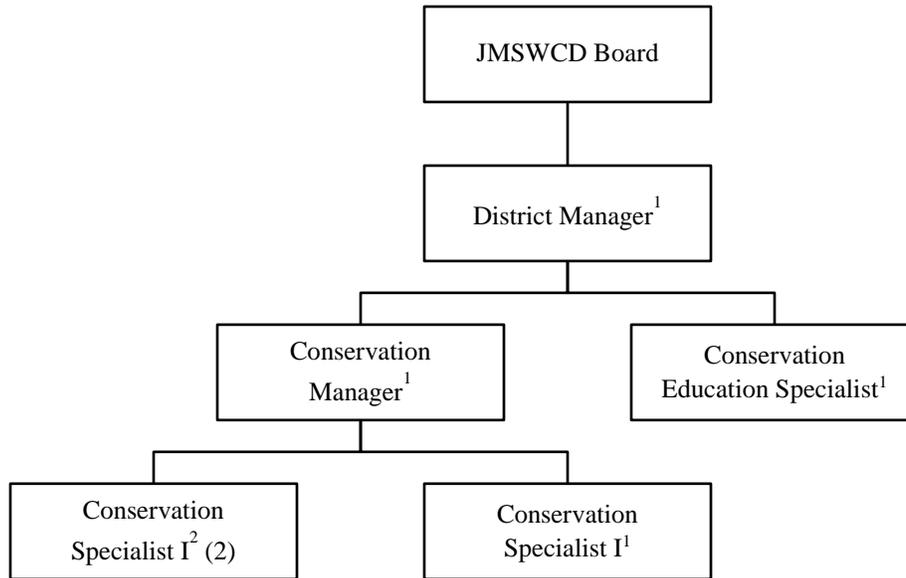
¹Facebook measurements for the year are available for individual post impressions. Facebook page visits are only available for 180 days.

²Source: Virginia Tourism Corporation.

John Marshall Soil and Water Conservation District

ORGANIZATIONAL PURPOSE:

The John Marshall Soil & Water Conservation District (JMSWCD) provides leadership, technical assistance, and education to the citizens of Fauquier County in proper soil stewardship and water quality protection to ensure the wise use of the County's natural resources.



¹ Positions partially supported by local funds.

² Grant-funded positions.

GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs.
- Provide land users with technical assistance and state funds to implement conservation practices that improve water quality and protect soil resources in the Rappahannock and Potomac Watersheds.
- Strive to achieve the goals of the Chesapeake Bay Agreement and the Bay Total Maximum Daily Load (TMDL) as directed by the Commonwealth of Virginia.
- Administer specific components (agriculture and residential) of the Goose Creek TMDL Implementation Plan through the grant deliverables.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to Natural Resources Conservation Service (NRCS) in the implementation of various Federal conservation programs.
- Improve water quality, reduce soil loss, and enhance wildlife habitat through the installation of riparian forested buffers along streams in Fauquier County.

John Marshall Soil and Water Conservation District

KEY PROJECTS FOR FY 2018:

- Continue to implement Agricultural Best Management Practices (BMPs) to reduce non-point source pollution entering the Chesapeake Bay through the implementation of the Virginia Agricultural Cost-Share and Tax Credit Programs, in accordance with the Chesapeake Bay Agreement. Continue to implement the practices sign-up through the 100% cost-share promotion as funding is received from the state.
- Support and assist NRCS with the implementation of federal programs such as the Environmental Quality Incentives Program and the Conservation Reserve Enhancement Program.
- Present environmental education programs for K-12 students and community groups. Topics to include non-point source pollution, soil erosion, and water quality monitoring. Learning activities include Conservation Field Day Programs and student water quality monitoring projects.
- Implement agricultural TMDL Plan by directing resources at those problems contributing to non-point source pollution on Goose Creek watershed.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Conduct riparian buffer restoration projects.

BUDGET SUMMARY:

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|-------------------|-------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operating | \$154,971 | \$154,971 | \$156,606 | \$182,807 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$154,971 | \$154,971 | \$156,606 | \$182,807 |
| Revenue | \$0 | \$0 | \$0 | \$0 |
| Net Local Revenue | \$154,971 | \$154,971 | \$156,606 | \$182,807 |
| | | | | |
| Full-time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for the John Marshall Soil and Water Conservation District includes adjustments to operating expenditures based on the jurisdictional funding formula and one-time funding for the purchase of a replacement vehicle.

John Marshall Soil and Water Conservation District

PROGRAM 1: *Agricultural BMP Cost-Share Programs*

- Provide technical assistance and/or cost-share to farmers and landowners in the design, installation, and implementation of Best Management Practices (BMPs) in Fauquier County to reduce and maintain non-point source pollution levels as required by the Chesapeake Bay Agreement and Tributary Strategies.
- Since 1985 and through June 2015, the John Marshall District has provided landowners in Fauquier County with \$8,261,542 to install BMPs improving water quality. In FY 2016, under the VACS Program 112,473 feet of stream bank was protected and 4,027 acres were placed under conservation treatment. Through the TMDL Implementation Plan, we have provided landowners with \$1,794,495 to install conservation practices since 2006. Also under the TMDL Implementation Plan in FY 2016 36,850 feet of stream bank was protected and 665 acres were placed under conservation treatment. These are voluntary programs funded through the Virginia Agricultural Cost-Share and TMDL Programs administered by the District. From FY14 through FY 16 we implemented a \$75,000 pilot project for Pasture Management practices which enrolled 1,000 acres of grazing land.
- Implement TMDL Plan to address water quality impairments in Goose Creek watershed.
- The JMSWCD Technical Review Committee will assess Resource Management Plans in collaboration with the Department of Conservation & Recreation. These plans, once fully implemented, will provide farmers a “safe harbor” from new state regulations for a period of nine years. Resource Management Plans will be spot checked by District personnel.
- Provide technical assistance to NRCS to implement Farm Bill Conservation Programs.

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| Stream bank protection (feet) | 181,240 | 149,323 | 220,000 | 220,000 |
| Cropland conservation measures (acres) | 2,179 | 1,165 | 2,500 | 3,500 |
| Restored riparian forest buffers (acres) | 14 | 11 | 10 | 10 |
| Riparian vegetated buffers (acres) | 122 | 206 | 200 | 120 |
| Agricultural incentives issued to cooperators | \$1,193,123 | \$713,562 | \$800,000 | \$800,000 |

OBJECTIVE:

- Implement agricultural conservation measures to reduce non-point source pollution.

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Percent of Allocation Issued to Landowners | 100% | 100% | 90% | 90% |
| Percent of Funds Allocated | 100% | 100% | 90% | 90% |
| Number of Projects Completed | 61 | 137 | 75 | 75 |
| Outreach (# of contacts) | 4,552 | 4,115 | 3,000 | 3,000 |
| Acres under Conservation Planning | 3,993 | 4,692 | 3,500 | 3,000 |
| Agricultural Tax Credits Issued (Calendar Year) | \$33,357 | \$15,877 | \$10,000 | \$10,000 |

John Marshall Soil and Water Conservation District

PROGRAM 2: *Education Programs*

- Increase community awareness of educational programs and services offered by the John Marshall SWCD. Outreach targets teachers, students, County departments, citizens, engineers, and local businesses.
- Provide a meaningful Bay watershed educational experience for students as outlined in the 2014 Chesapeake Bay Agreement.
- Provide assistance in organizing Fauquier County Fall Farm Tour and conducting Third Grade Farm Field Days.
- Continue seventh grade Conservation Field Day.
- Manage stream monitoring programs in high schools. Also, continue citizen monitoring program and provide data to Virginia Save Our Streams and the Department of Environmental Quality.

| SERVICE VOLUME | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected | FY 2018 Projected |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Conservation & Farm Tour Field Days | 5 | 6 | 5 | 5 |
| Conservation education programs | 187 | 217 | 200 | 200 |
| Water monitoring programs | 35 | 38 | 30 | 30 |
| Rain barrels sold | 22 | 6 | 5 | 5 |
| Conservation newsletter/annual report | 5 | 5 | 5 | 5 |

OBJECTIVE:

- Educate citizens of Fauquier County about the importance of protecting and conserving the County's soil and water resources, with an emphasis on providing meaningful watershed experiences for students.

| OUTCOME MEASURES | FY 2015 Actual | FY 2016 Actual | FY 2017 Goal | FY 2018 Goal |
|-------------------------------|-------------------|--------------------|-----------------|-----------------|
| Student audience | 3,905 | 4,131 | 4,200 | 4,200 |
| Adult audience | 1,150 | 1,131 | 800 | 800 |
| Articles/news releases | 49 | 59 | 50 | 50 |
| Water quality tests performed | 653 | 395 | 450 | 450 |
| Web page hits | 21,282 | 7,643 ¹ | 5,000 | 5,000 |

¹The County implemented a new website effective March 2016.

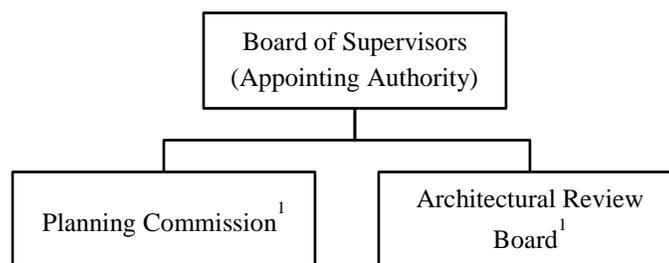
Planning Commission – Board of Zoning Appeals – Architectural Review Board

ORGANIZATIONAL PURPOSE:

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

- The five-member Planning Commission reviews proposed text amendments to the Subdivision and Zoning Ordinances and Comprehensive Plan, as well as rezoning, special exceptions and other waiver applications, and provides recommendations to the Board of Supervisors. The Planning Commission reviews and approves preliminary subdivision applications. Additional key responsibilities include periodic review and revision of the County’s Comprehensive Plan, Design Standards Manual, other associated land development regulations, and the Six-Year Capital Improvement Program.
- The Board of Zoning Appeals is a quasi-judicial body, consisting of five members appointed by the Circuit Court. The BZA considers and acts upon appeals regarding Zoning Administrator decisions, as well as applications for interpretation of the Zoning Map where uncertainty exists. It conducts public hearings, and acts upon special permits, appeals, variances and related requests.
- The seven-member Architectural Review Board is appointed by the Board of Supervisors to identify, protect and educate the community on the County’s historic and cultural resources in a proactive, non-regulatory manner. The ARB undertakes projects related to documentation of historic resources, recognition and enhancement of rural and village historic districts, battlefield protection, and approaches to maintaining Fauquier County’s architectural character. The ARB also serves as the County clearinghouse on historic issues, and provides educational materials and workshops regarding County-wide historic resources.

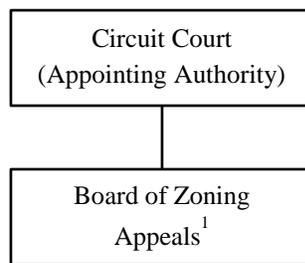
Planning Commission/Architectural Review Board



¹Each group receives staff support from Community Development.

Planning Commission – Board of Zoning Appeals – Architectural Review Board

Board of Zoning Appeals



¹The BZA receives staff support from Community Development.

GOALS:

- Promote the orderly development of Fauquier County, with a focus on sustainability of the community through appropriate land use and development patterns, and stewardship of its environment.
- Improve public health, safety, convenience, and welfare of County citizens.
- Ensure that Service Districts and future transportation systems are carefully planned, and developed with a focus towards enhancing the County's quality of life through adequate roadways, services, and facilities, and maintaining a balance of residential and business development.
- Recognize agriculture, industry and business needs in future growth.
- Preserve agricultural and forestal land, natural resources and habitat and historic resources as key elements in the overall community of service districts, towns, villages, and rural areas.
- Ensure growth of the community is consistent with the efficient and economical use of public funds.

KEY PROJECTS FOR FY 2018:

Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Complete review of the Comprehensive Plan chapters on Housing, Zoning, Land Use and Economics, and work on any implementing ordinances.
- Participate in any follow-up activities related to the strategic plan for 2050.
- Work with the Town of Warrenton on joint planning issues.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review recommended changes to ordinances related to the implementation of service district plans and telecommunications.
- Evaluate and make recommendation on development applications.

Planning Commission – Board of Zoning Appeals – Architectural Review Board

Board of Zoning Appeals:

- Focus on scheduled casework regarding special permits, appeals and variances.

Architectural Review Board:

- Participate in the development of any designated historic districts.
- Continue to undertake surveys of historic properties in southern Fauquier.
- Provide information regarding Federal and State tax credits and other incentives for renovations of historic structures.
- Develop and maintain a Historic Resource website to serve as a clearinghouse for County-wide historic resource data and documentation.
- Host public education events on Fauquier County history, preservation and design issues.
- Develop and implement a public workshop in archaeology for Virginia Archaeology Month (October 2017).
- Review and solicit community involvement in the County Preservation Plan.
- Continue to evaluate approaches to the protection of historic resources.

BUDGET SUMMARY:

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Adopted | FY 2018 Adopted |
|------------------------------|-------------------|-------------------|--------------------|--------------------|
| Costs: | | | | |
| Personnel | \$90,373 | \$91,775 | \$95,486 | \$95,486 |
| Operating | \$38,718 | \$35,040 | \$54,300 | \$55,300 |
| Capital | \$0 | \$0 | \$0 | \$0 |
| Total | \$129,091 | \$126,815 | \$149,786 | \$150,786 |
| Revenue | \$0 | \$0 | \$0 | \$0 |
| Net Local Revenue | \$129,091 | \$126,815 | \$149,786 | \$150,786 |
| | | | | |
| Full-time Equivalents | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for the Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes operating expenditure increases for advertising based on projected increased costs of public advertisements.