

# Community Development

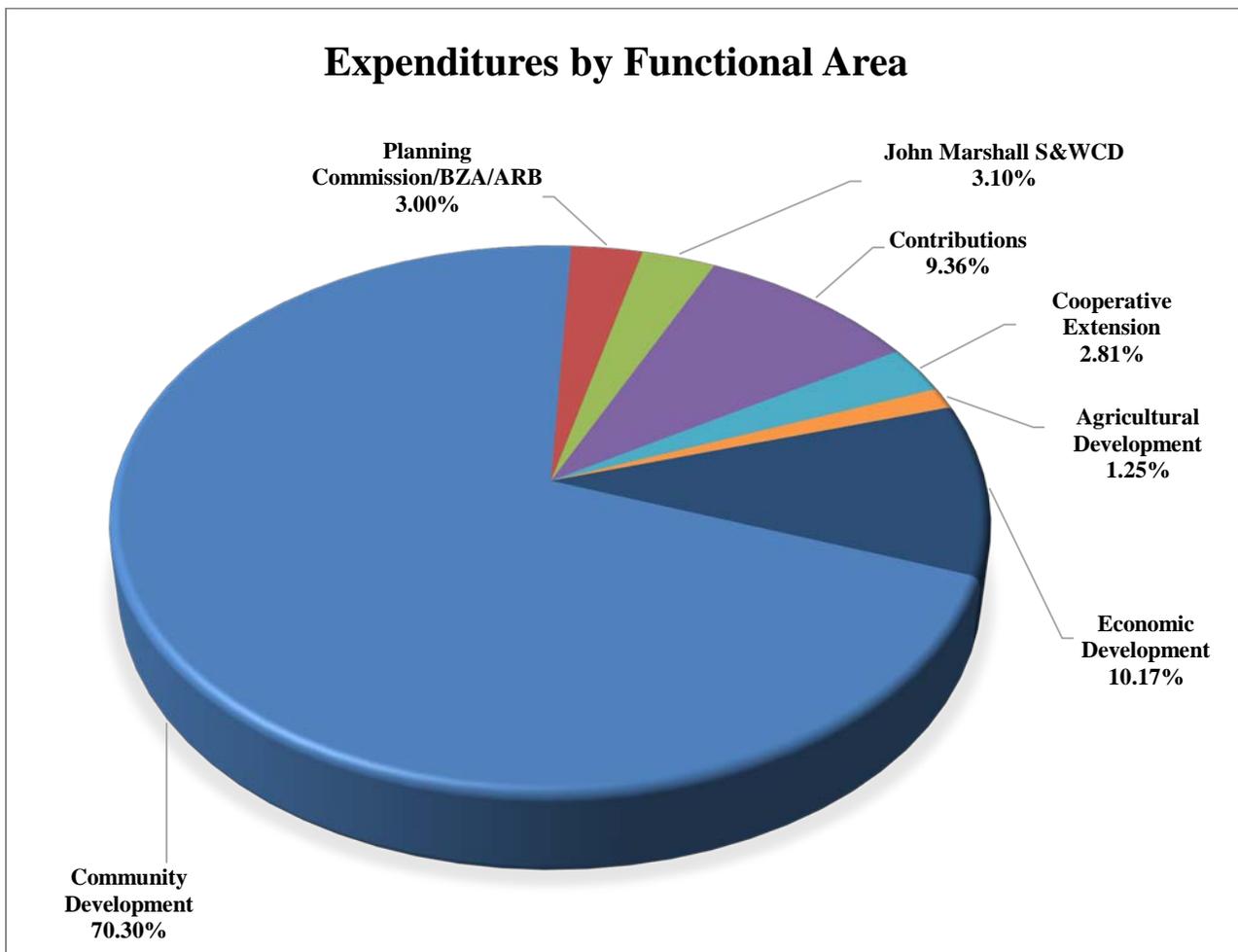
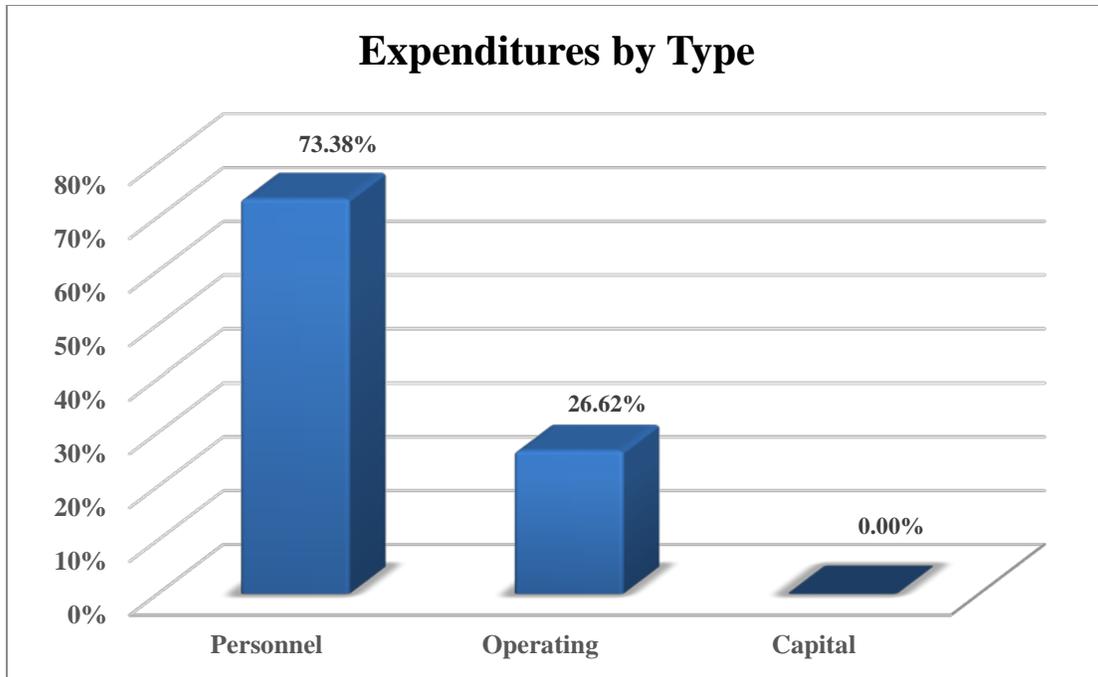
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Agricultural Development	\$ 62,643
Community Development	3,511,473
Contributions	467,630
Cooperative Extension	140,467
Economic Development	508,161
John Marshall Soil & Water Conservation District	154,971
<u>Planning Commission/Board of Zoning Appeals/Architectural Review Board</u>	<u>149,786</u>
<b>Total</b>	<b>\$ 4,995,131</b>



**The Plains, Virginia**

# Community Development

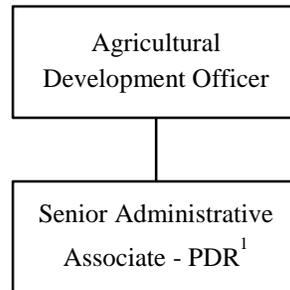


# Agricultural Development

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## 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 Program and donated conservation easements, and advises the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development.



<sup>1</sup>Position funded in Conservation Easement Service District Fund budget.

## 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 forestall districts.

## KEY PROJECTS FOR FY 2016:

- Coordinate 2016 Fauquier Fall Farm Tour.
- Continue the development and completion of key projects from FY 2015.
- Coordinate and manage Cost of Community Services Study.
- Continue to present beginning farmer education programs utilizing the curriculum developed by the Northern Piedmont Beginning Farmer grant.

# Agricultural Development

## BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$31,854	\$34,515	\$32,391	\$32,460
Operating	\$26,186	\$25,884	\$30,183	\$30,183
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$58,040</b>	<b>\$60,399</b>	<b>\$62,574</b>	<b>\$62,643</b>
Revenue	\$12,800	\$3,043	\$1,500	\$1,500
<b>Net Local Revenue</b>	<b>\$45,240</b>	<b>\$57,356</b>	<b>\$61,074</b>	<b>\$61,143</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## BUDGET ANALYSIS:

The FY 2016 Adopted Budget for Agricultural Development includes personnel expenditure increases due to rising benefit costs.

### PROGRAM 1: *Agricultural Development*

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Attendance at sponsored events (total)	3,200	3,250	3250	3250
Fall Farm Tour	2,500	2,650	2650	2650
Rural Innovation Forum	300	350	350	350
Value-Added Ag Workshops	300	250	250	250
VA Beginning Farmer program participants	27	25	25	28
Farm Product Directories (FPD) printed/distributed	2,000	2,000	2250	2250

# Agricultural Development

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**OBJECTIVE:**

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

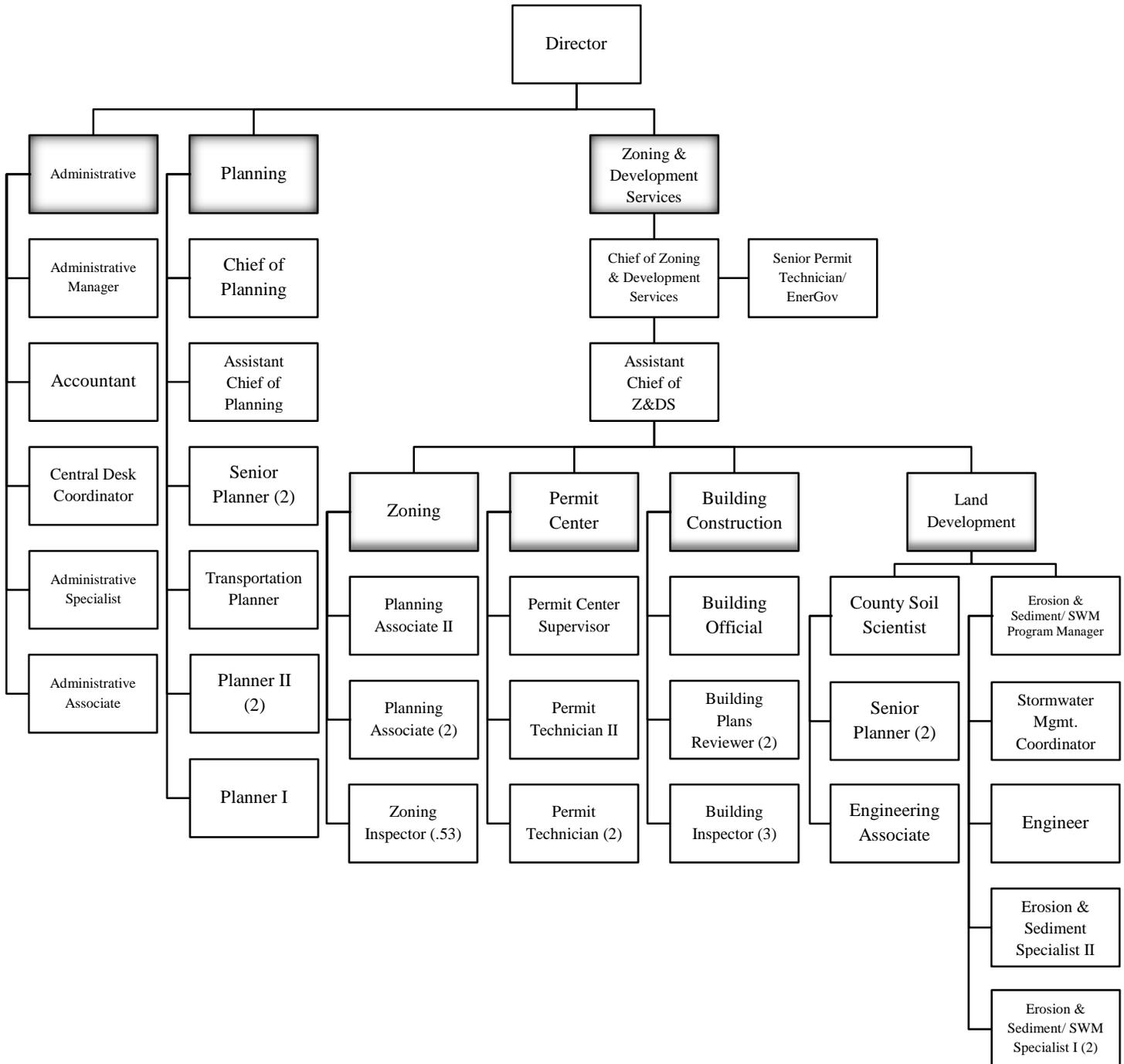
<b>OUTCOME MEASURES</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Goal</b>	<b>FY 2016 Goal</b>
Maintain current level of FPD distribution	2000	2,000	2,250	2,250
Programs initiated and sponsored	4	4	4	4
Increase attendance at Beginning Farmer Program and Fauquier Education Farm <sup>1</sup>	170%	25%	5%	5%

<sup>1</sup>FY 2013 was a start-up year for the program.

# 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.



# Community Development

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## 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.

## KEY PROJECTS FOR FY 2016:

- Continue refinement of the processes and developer coordination associated with the Virginia Stormwater Management Program (VSMP) and the on-going tasks associated with the MS-4 program requirements. Based on the tracking of the VSMP work during FY 2015, develop any necessary program modifications and adjustments to fees with the goal of a self-sustaining program.
- Prepare any implementing programs related to the recommendations adopted in the Rural Lands chapter of the Comprehensive Plan.
- Complete the Comprehensive Plan chapter related to Transportation.
- Develop the Housing chapter of the Comprehensive Plan.
- Undertake the update to the Comprehensive Plan chapter related to the Catlett, Calverton and Midland Village Service Districts.
- Update the Zoning and Land Use, and Economic Base chapters of the Comprehensive Plan.
- Once the individual chapters of the Comprehensive Plan are updated, re-adopt the Plan in its entirety.
- Continue to develop and implement County's on-going Water Resources program to include groundwater planning, groundwater monitoring and wellhead protection.
- Adopt and implement chapter additions to the Design Standards Manual, and associated ordinance changes dealing with transportation and landscaping.
- Undertake historic and cultural work, including development of the Elk Run historic district survey and completion of the County Preservation Plan.

## Community Development

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- Continue to refine development and permit processes as mandated review programs evolve.
- Offer regular training opportunities to administrative, professional planning, and environmental staff through webinars and other training media to improve their working skills.
- Initiate construction of Phase 1 Vint Hill Public Street Network roads and the engineering plans for Phase 2. Initiate the work associated with the VDOT Revenue Share grants for the Riley Road and Lake Drive intersection in New Baltimore and Salem Avenue Extended in Marshall, assuming those grants are awarded. Complete the preliminary location analysis for the Mill Run Business Park/Route 29 intersection and submit for additional Revenue Share funding for the next phases.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.

### BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$2,757,021	\$2,781,673	\$3,204,875	\$3,180,350
Operating	\$278,481	\$342,403	\$357,262	\$331,123
Capital	\$3,115	\$0	\$39,000	\$0
<b>Total</b>	<b>\$3,038,617</b>	<b>\$3,124,076</b>	<b>\$3,601,137</b>	<b>\$3,511,473</b>
Revenue	\$1,041,752	\$1,361,121	\$1,185,495	\$1,421,929
<b>Net Local Revenue</b>	<b>\$1,996,865</b>	<b>\$1,762,955</b>	<b>\$2,415,642</b>	<b>\$2,089,544</b>
<b>Full-time Equivalents</b>	<b>37.06</b>	<b>37.06</b>	<b>40.53</b>	<b>40.53</b>

### BUDGET ANALYSIS:

The FY 2016 Adopted Budget includes increased fee revenue based on current and prior years' collections for development and permitting activity, as well as various fee schedule adjustments.

The FY 2015 Adopted Budget for Community Development included funding for one-time start-up costs for furniture and technology related to new positions established under the State-mandated stormwater management program (SWM), as well as updated building code publications. Accordingly, the FY 2016 Adopted Budget includes operating expenditure adjustments reflecting the elimination of these one-time costs.

# Community Development

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## **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.

<b>SERVICE VOLUME</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projected</b>	<b>FY 2016 Projected</b>
Planning Commission cases for work sessions and meetings	108	143	160	140
Planning Commission site visits	13	21	30	25
Board of Supervisors agenda item reports	127	131	140	120
Board of Zoning Appeals agenda item reports	45	34	30	35
Transportation Commission agenda items	57	74	60	60
Agricultural and Forest Districts: Renewals (parcels) <sup>1</sup>	N/A	4	4	0
Agricultural and Forest Districts: Additions (parcels) <sup>1</sup>	N/A	381	59	3

<sup>1</sup>New measure in FY 2014.

## **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 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.

# Community Development

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- 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, 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.

### ***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.

# Community Development

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## ***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.

<b>SERVICE VOLUME</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projected</b>	<b>FY 2016 Projected</b>
<b>Development Applications:</b>				
Administrative / Governmental / Commercial/ Industrial Divisions	14	20	25	25
Boundary Line Adjustments	49	33	40	43
Family Transfer Subdivisions	5	5	5	5
Construction-Infrastructure Plan New Applications/Reviews	15/28	8/19	10	15
Final Subdivision Plan New Applications/Reviews	6/12	10/13	15	15
Ordinance Waivers	30	38	45	45
Other Plats, i.e., exhibits, easements, etc.	46	35	40	40
Pre-Application Planning Meetings/Items	35	44	55	55
Preliminary Subdivisions and Amendments	5	20	10	10

# Community Development

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Major Site Plan New Applications/ Reviews	7/14	8/14	10	10
Minor Site Plan New Applications/Reviews	7/11	8/18	10	10
Site Plan Amendment and Revision Reviews	101	36	45	45
Site Plan Waivers	8	8	10	10
Proffers & Cash Contribution Cases	87	109	150	250
Subdivision/Lot Yield Analysis Requests/Buildable Lot and Zoning Determinations	139	160	160	165
<b>Legislative and Special Projects:</b>				
Comprehensive Plan Projects	4	4	7	5
Rezoning / Comprehensive Plans	4	12	8	8
Special Exception / Amendments	36	37	40	42
Special Projects	9	11	13	7
Special Permit/Variance Applications	27	29	30	30
Text Amendments Prepared/Processed	35	30	34	35
VDOT Revenue Share Projects	2	2	2	2
Comprehensive Plan Assessments <sup>1</sup>	15	24	30	32
<b>Construction and Field Activities:</b>				
Administrative Permits / Modifications	28	28	30	30
Building Permits				
• Issued	1,493	1,583	1,620	1,700
• Inspections	4,672	5,754	6,000	6,500
Building Plan Reviews Performed	1,288	1,446	1,550	1,600
Home Occupation Permits	182	187	195	200
Zoning Permits	1,130	1,041	1,100	1,150
As-built Reviews	21	22	25	27
SWM Bond Reviews	43	47	50	55
Drainage complaints and inspections	67	47	65	65
E&S Inspection Totals	1,613	1,445	1,950	2,150
• Notices of violation	11	5	17	20
• Stop Work Orders	2	0	2	3
• Plans Reviewed / Approved	84	99	110	120

## Community Development

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Land Disturbing Permits	109	111	115	120
Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning)	312	236	300	300
Street Inspections / Segments accepted	16/7	7/47	8/15	9/18
Type Soil Maps and Reports/Acres Mapped	7/311	5/68	5/190	5/190
Engineering Reviews (outsourced)	30	46	50	N/A <sup>2</sup>
Active Zoning Violations	225	208	225	225
Active Violations Inspected	66%	82%	85%	85%
Active Violations Resolved	41%	49%	50%	50%

<sup>1</sup>New measure in FY 2013.

<sup>2</sup>Anticipate in-house engineering reviews in future years.

### 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 Transportation Enhancement Act Funds (TEA).

## Community Development

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Comprehensive Plan chapter updates completed/adopted <sup>1</sup>	1	4	5	5
Days to complete a commercial plan review as part of the building permit process (average)	9	10	9	9
Major Site Plan resubmissions (average)	2.0	2.4	2.0	2.0
Building inspector training certifications received per inspector (average)	0	0	1.75	1.75
Employees participating in at least one training workshop <sup>1</sup>	90%	94%	100%	100%
Construction / Infrastructure Plan resubmissions (average)	3.0	3.2	3.0	2.5
Transportation improvement projects completed <sup>1</sup>	0	1	1	2

<sup>1</sup>New measure in FY 2013.

# Contributions

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**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:**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$383,980	\$467,456	\$452,081	\$467,630
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$383,980</b>	<b>\$467,456</b>	<b>\$452,081</b>	<b>\$467,630</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$383,980</b>	<b>\$467,456</b>	<b>\$452,081</b>	<b>\$467,630</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET ANALYSIS:**

The FY 2016 Adopted Budget for Contributions maintains level funding for most organizations. The budget includes an increase for the Rappahannock-Rapidan Regional Commission based on the jurisdiction funding formula. As well, the budget establishes additional jurisdictional proportionate funding for the Regional Commission in the amount of \$13,622 to offset the administrative costs incurred by the Regional Commission to the administer grant programs including reporting and coordination for the planning district’s housing network, which the County often serves as fiscal agent. These costs were historically funded through the grants, however, state and federal agencies have recently reduced the allowable administrative reimbursement rates. In addition, the formula-based contribution to the Windy Hill Foundation, is adjusted based on current projections and a portion of the allocation to the Partnership for Warrenton was re-allocated the Piedmont Symphony Orchestra.

# Contributions

## Summary of FY 2016 Contributions:

Organization	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Afro-American Historical Association	\$617	\$617	\$617	\$617
Bluemont Concert Series, LTD	6,172	6,172	6,172	6,172
Boys & Girls Clubs of Fauquier	9,000	9,000	9,000	9,000
Bright Stars	54,000	54,000	54,000	54,000
Didlake, Inc.	40,000	40,000	40,000	40,000
Fauquier Alliance for Youth	2,470	2,470	2,470	2,470
Fauquier CADRE, Inc.	6,300	6,300	6,300	6,300
Fauquier Community Action Committee Inc. <sup>1</sup>	15,000	0	0	0
Fauquier Community Child Care, Inc.	9,000	9,000	9,000	9,000
Fauquier Community Food Bank and Thrift Store <sup>1</sup>	0	20,000	20,000	20,000
Fauquier County Fair	7,408	7,408	7,408	7,408
Fauquier Education Farm, Inc.	5,000	5,000	5,000	5,000
Fauquier Free Clinic, Inc.	22,500	22,500	22,500	22,500
Fauquier Health Foundation	0	11,972	0	0
Fauquier Heritage & Preservation Foundation, Inc.	3,000	3,000	3,000	3,000
Fauquier Historical Society, Inc.	12,972	10,172	10,172	10,172
Fauquier Veterans Memorial	1,234	1,234	1,234	1,234
First Night Warrenton	617	2,500	617	617
Hospice Support of Fauquier County, Inc.	1,800	1,800	1,800	1,800
Literacy Volunteers of Fauquier County	13,500	13,500	13,500	13,500
Northern Virginia 4-H Educational & Conference Center	6,172	6,172	6,172	6,172
Occoquan Watershed Management Program	9,327	9,327	9,327	9,327
Partnership for Warrenton Foundation	9,257	9,257	9,257	4,257
People, Inc. of Virginia	5,000	5,000	5,000	5,000
Piedmont Dispute Resolution Center	49,050	49,050	49,050	49,050
Piedmont Symphony Orchestra	1,000	0	0	5,000
Rappahannock Legal Services, Inc.	13,613	13,613	13,613	13,613
Rappahannock-Rapidan Regional Commission	41,083	48,083	43,845	59,394
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000
Rebates/Fee Waivers	0	0	1,000	1,000
Remington Community Partnership, Inc.	6,000	6,000	6,000	6,000
Virginia Regional Transit	24,611	25,883	25,883	25,883
Warrenton-Fauquier Heritage Day	1,544	2,500	1,544	1,544
Warrenton-Fauquier Visitor Center <sup>2</sup>	0	42,600	42,600	42,600
Windy Hill Foundation	5,733	22,326	25,000	25,000
<b>Total Contributions:</b>	<b>\$383,980</b>	<b>\$467,456</b>	<b>\$452,081</b>	<b>\$467,630</b>

<sup>1</sup>Previous funding for Fauquier Community Food Bank and Thrift Store was allocated to Fauquier Community Action, which was disbanded at the end of FY 2012. The remaining functions were transferred to People Inc., effective FY 2013.

<sup>2</sup>Funding in FY 2013 was budgeted in Economic Development.

# Contributions

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## Overview of Contributions by Organization

**Organization Name:** Afro-American Historical Association of Fauquier County  
**FY 2016 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. 4,234 residents utilized the association's resources in FY 2014.

**Organization Name:** Bluemont Concert Series, LTD  
**FY 2016 Adopted:** \$6,172

**Description:** This organization offers cultural, performance and educational programs to County residents at schools, libraries, nursing homes, and in other public venues. More than 27,000 people attended events in Fauquier County during FY 2014.

**Organization Name:** Boys & Girls Club of Fauquier  
**FY 2016 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 145 clients in 2014.

**Organization Name:** Bright Stars  
**FY 2016 Adopted:** \$54,000

**Description:** The Bright Stars program is administered by an approved agency within the County. 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. The program served 18 Bright Stars children and families in FY 2014.

**Organization Name:** Didlake, Inc.  
**FY 2016 Adopted:** \$40,000

**Description:** Didlake provides employment, training, and behavioral health services to disabled residents. The organization served 975 clients which includes 37 residents in FY 2014. The FY 2016 budget includes funding to provide the local match for grant-funded training services.

## Contributions

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**Organization Name:** Fauquier Alliance for Youth  
FY 2016 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 five youth organizations in FY 2014. County support provides the resources needed to implement a countywide strategic plan for youth services.

**Organization Name:** Fauquier CADRE, Inc.  
FY 2016 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 475 clients in 2014.

**Organization Name:** Fauquier Community Child Care, Inc.  
FY 2016 Adopted: \$9,000

Description: Fauquier Community Child Care provides child care services to children ages 5-13. The County's contribution provides a partial subsidy for residents in need. The organization served 535 children during the 2013-14 school year and 311 in summer camp.

**Organization Name:** Fauquier Community Food Bank and Thrift Store  
FY 2016 Adopted: \$20,000

Description: Fauquier Community Food Bank and Thrift Store provides emergency help with food, household provisions and other services. They served over 9,330 families with special accommodations for pregnant women, infants, children and the elderly.

**Organization Name:** Fauquier County Fair  
FY 2016 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 20,000 residents attended the fair in FY 2014.

## Contributions

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**Organization Name:** Fauquier Education Farm, Inc.  
FY 2016 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 15,000 lbs. of demonstration crops and hosted approximately 270 visitors and 150 students during FY 2014.

**Organization Name:** Fauquier Free Clinic, Inc.  
FY 2016 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 1,600 County residents in 2014.

**Organization Name:** Fauquier Heritage and Preservation Foundation, Inc.  
FY 2016 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 800 visitors in 2014.

**Organization Name:** Fauquier Historical Society, Inc.  
FY 2016 Adopted: \$10,172

Description: The Fauquier Historical Society is dedicated to preserving, maintaining and promoting items of historical interest to the County. The organization operates the Old Jail Museum in Warrenton, which received about 2,630 Fauquier visitors and groups in FY 2014.

**Organization Name:** Fauquier Veteran's Memorial  
FY 2016 Adopted: \$1,234

Description: The Fauquier Veterans' Memorial maintains the County's veterans' memorial, located on Hospital Hill in Warrenton. The County's contribution provides the necessary maintenance funds.

# Contributions

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**Organization Name:** First Night Warrenton  
FY 2016 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 2,300 residents attended First Night celebrations in FY 2014.

**Organization Name:** Hospice Support of Fauquier County, Inc.  
FY 2016 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 2,097 clients in FY 2014.

**Organization Name:** Literacy Volunteers of Fauquier County  
FY 2016 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 2,128 clients in FY 2014.

**Organization Name:** Northern Virginia 4H Education & Conference Center  
FY 2016 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 5,350 campers and school-age children, in FY 2014.

**Organization Name:** Occoquan Watershed Management Program  
FY 2016 Adopted: \$9,327

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.

# Contributions

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**Organization Name:** Partnership for Warrenton Foundation  
FY 2016 Adopted: \$4,257

Description: The Partnership for Warrenton Foundation supports the economic development and preservation of Warrenton's architectural and historic heritage.

**Organization Name:** People, Inc. of Virginia  
FY 2016 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 210 clients of Fauquier County in FY 2014.

**Organization Name:** Piedmont Dispute Resolution Center  
FY 2016 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 1,816 residents in FY 2014.

**Organization Name:** Piedmont Symphony Orchestra  
FY 2016 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 Legal Services, Inc.  
FY 2016 Adopted: \$13,613

Description: Rappahannock Legal Services provides free legal services to low income residents throughout the region. The organization served 32 County households in FY 2014.

**Organization Name:** Rappahannock-Rapidan Regional Commission  
FY 2016 Adopted: \$59,394

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.

# Contributions

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**Organization Name:** Rappahannock River Basin Commission  
FY 2016 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 2016 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.

**Organization Name:** Remington Community Partnership, Inc.  
FY 2016 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 2016 Adopted: \$25,883

Description: Virginia Regional Transit is the County's rural transit provider. The organization served 23,685 passengers through its on-demand services in Fauquier County during FY 2014.

**Organization Name:** Warrenton-Fauquier Heritage Day  
FY 2016 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.

## **Contributions**

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**Organization Name:** Warrenton-Fauquier Visitor Center  
FY 2016 Adopted: \$42,600

Description: Warrenton-Fauquier Visitor Center provides travel information, information about relocation to the area, and about local events. In FY 2013 they served 4,245 visitors and 820 were residents of Fauquier County.

**Organization Name:** Windy Hill Foundation  
FY 2016 Adopted: \$25,000

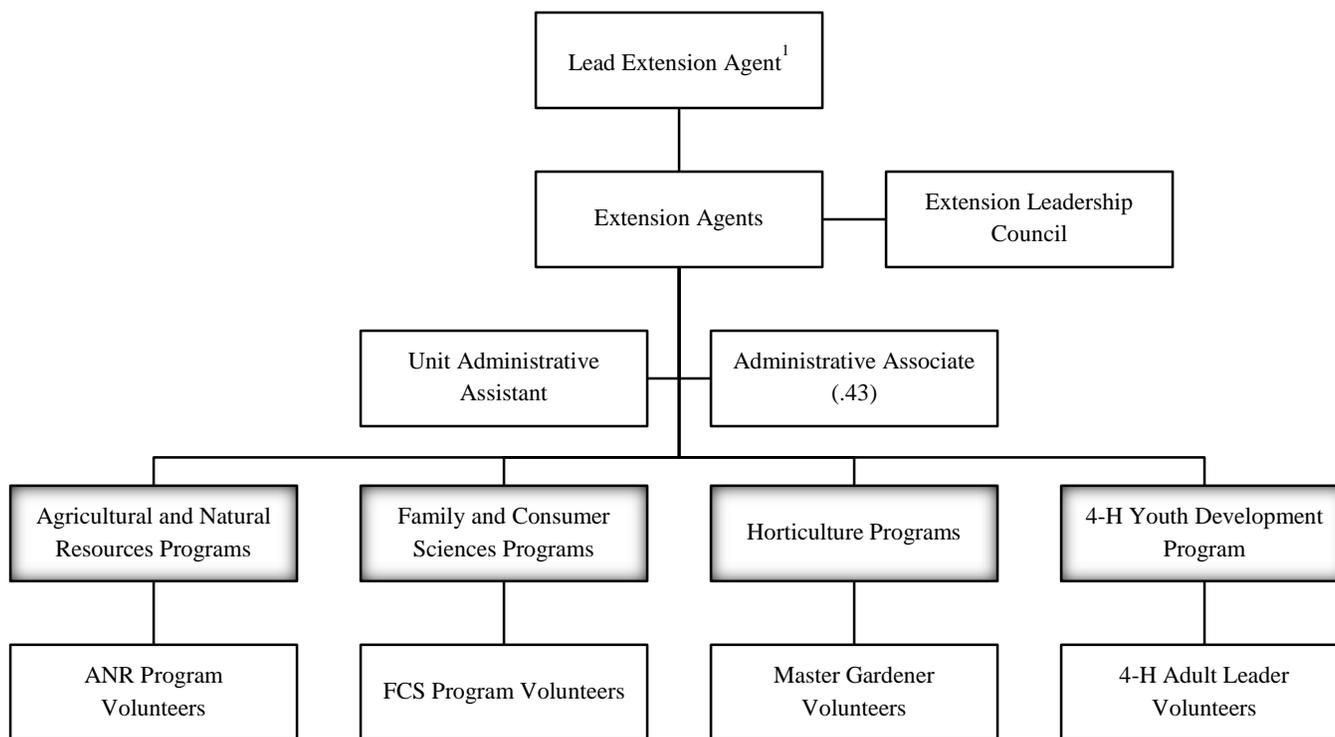
Description: Windy Hill Foundation provide safe, decent, and affordable housing to low and lower income families in Fauquier County to encourage self-improvement and self- sufficiency among tenant residents.

# Cooperative Extension

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## 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.



<sup>1</sup>All Virginia Cooperative Extension positions are currently State-funded positions.

## 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.

# Cooperative Extension

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## KEY PROJECTS FOR FY 2016:

- Continue to present beginning farmer education programs utilizing the curriculum developed by the Northern Piedmont Beginning Farmer grant.
- Reduce urban nutrient contributions to local water ways through the Green Grass program and urban nutrient management plans.
- 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.
- Continue to assist in management of Fauquier Education Farm.
- Provide citizens access to diagnostic laboratories and research-based information found at Virginia Tech.
- Assist Family Nutrition Program (FNP) technician to educate limited income families on how to stretch their food dollars, food safety, and advice on making healthy food choices.
- Strengthen the current 4-H program by coordinating a variety of youth oriented activities, camps, in-school programs, and clubs.
- Continue to partner with Fauquier County Public Schools to implement new 4-H programming initiatives for students.

## BUDGET SUMMARY:

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$14,749	\$11,914
Operating	\$92,676	\$106,772	\$119,903	\$128,553
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$92,676</b>	<b>\$106,772</b>	<b>\$134,652</b>	<b>\$140,467</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$92,676</b>	<b>\$106,772</b>	<b>\$134,652</b>	<b>\$140,467</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.43</b>	<b>0.43</b>

## BUDGET ANALYSIS:

The FY 2016 Adopted Budget includes an increase in the jurisdictional funding formula, based on increased support services.

# Cooperative Extension

## PROGRAM 1: *Cooperative Extension*

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Services for Diagnostic Analysis Performed	610	550	650	650
4-H Enrollment	1,308	1,900 <sup>1</sup>	1,450	1,450
Master Gardener Volunteers Trained	24	25	25	25
Family Nutrition Program (FNP) contacts	520	700 <sup>2</sup>	750	750
Services to local government and community boards and committees (meetings attended)	115	95	100	100

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

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

### 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.

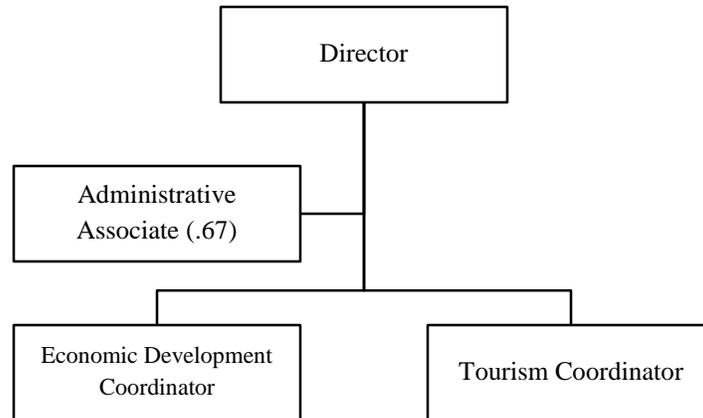
OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
New extension volunteers trained	121	175	150	160
Hours of service by extension volunteers	13,540	14,500	14,000	14,000
Aggregate contacts, including programming	23,500	27,000	26,000	26,000
Nutrient Management Plans requested by and written for County residents	81	175	100	100

# Economic Development

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## 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 2016:

- Continue to implement the County Economic Development strategy, and assess progress.
- Continue to work with colleges, universities, school division and human resource division to address workforce needs in the County.
- Continue assisting new businesses and existing businesses with site location and regulatory process.
- Continue to expand relationship with State agencies to enhance exposure of Fauquier County.
- Implement regional tourism marketing plan.
- Coordinate tourism and business development programs with the Fauquier Chamber and Greater Warrenton Chamber.
- Promote business development and tourism at local and regional events.
- Recruit businesses as clients and tenants, and continue operation of the business accelerator; continue to explore future options for the MEC-Fauquier.
- Continue to increase marketing efforts for business development and tourism into northern Virginia and surrounding areas.
- Expand services to veterans; continue to implement workforce development program; explore infrastructure options.

# Economic Development

## BUDGET SUMMARY:

<b>Total</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$292,779	\$340,545	\$344,660	\$345,451
Operating	\$135,005	\$209,371	\$161,862	\$162,710
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$427,784</b>	<b>\$549,916</b>	<b>\$506,522</b>	<b>\$508,161</b>
Revenue <sup>1</sup>	\$4,568	\$12,800	\$0	\$0
<b>Net Local Revenue</b>	<b>\$423,216</b>	<b>\$537,116</b>	<b>\$506,522</b>	<b>\$508,161</b>
<b>Full-time Equivalents</b>	<b>3.53</b>	<b>3.53</b>	<b>3.67</b>	<b>3.67</b>

<sup>1</sup> Revenues are non-recurring supplemental program-specific grants and sponsorships.

<b>Department Operations</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$292,779	\$340,545	\$344,660	\$345,451
Operating	\$135,005	\$123,390	\$161,862	\$162,710
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$427,784</b>	<b>\$463,935</b>	<b>\$506,522</b>	<b>\$508,161</b>
Revenue	\$4,568	\$12,800	\$0	\$0
<b>Net Local Revenue</b>	<b>\$423,216</b>	<b>\$451,135</b>	<b>\$506,522</b>	<b>\$508,161</b>
<b>Full-time Equivalents</b>	<b>3.53</b>	<b>3.53</b>	<b>3.67</b>	<b>3.67</b>

<b>Business Incubator<sup>2</sup></b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$0	\$85,981	\$0	\$0
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$85,981</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$0</b>	<b>\$85,981</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>2</sup>In mid-FY 2014, the Board of Supervisors approved one-time funding for the establishment of a business incubator in the Town of Warrenton in coordination with George Mason University's Mason Enterprise Center. George Mason University, under a memorandum of understanding, manages the daily operations of the program.

# Economic Development

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## **BUDGET ANALYSIS:**

The FY 2016 Adopted Budget for Economic Development includes personnel expenditure increases due to rising benefit costs and operational expenditure increases based on contractual lease agreements.

### **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, Virginia Department of Business Assistance, and other 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 Virginia Business Incubator Association events to continue to market Fauquier County.
- Promote business development at local, regional, state, and national events.

# Economic Development

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Businesses assisted	737	775	800	825
New businesses showing interest	168	200	250	300
Visits to business website <sup>1</sup>	45,921	38,753	42,000	45,000

<sup>1</sup>A new program for collecting statistics is being utilized which more accurately reflects website traffic, starting in FY 2014

## OBJECTIVE:

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

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Licensed businesses	2,793	2,900	3,000	3,100
Business taxes paid	\$20.5M	\$21M	\$21.5M	\$22M
New business startups	119	150	175	200
Jobs (2 <sup>nd</sup> quarter average)	20,882	22,000	23,000	24,000
County unemployment rate	4.6%	4.3%	4%	3.7%

## 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:

- Completed design and printing of new Old Town Warrenton brochure/map which includes shops, retail, historic sites, and a historic walking tour of Old Town Warrenton.
- Completed design and printing of envelopes for mailing of visitor packages to prospective visitors.
- Updated and re-printed the Fauquier County Heritage Brochure;
- Completed re-design of Economic Development business website ([www.FauquierBusiness.com](http://www.FauquierBusiness.com)).
- Completed design of Economic Development mobile business website (<http://fauquierbusiness.mymobisite.us/>).
- Planned and hosted a FCDED tent on Member's Hill at the International Gold Cup event in October 2013.
- Hired a local marketing firm to begin image-marketing for business and tourism development.

## Economic Development

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- Began a regional wine initiative (Virginia’s Piedmont, America’s Wine Country) with 11 counties to establish the Piedmont region as a nationally-recognized wine region; As part of the Rappahannock-Rapidan Regional Commission’s Regional Tourism Committee, began a two-year project to develop an Agri-Artisan trail in the five participating counties (Fauquier, Rappahannock, Culpeper, Orange, and Madison) to be paid for with grant funds.
- Provide staff to coordinate the America’s Wine Country initiative, as well as staff to the Greater Warrenton Chamber of Commerce, Partnership for Warrenton, Fauquier County 150th Committee, Journey through Hallowed Ground, and RRRC (PD9) Regional Tourism Committee.
- Coordinated and designed advertisements for the Fauquier County 150th Committee, Fauquier Tourism and Fauquier Business along with other promotional efforts like social media and e-newsletters; Assisted in producing marketing materials for the Mason Enterprise Center-Fauquier.
- Worked with the Partnership for Warrenton and other local leaders on bringing businesses to Old Town Warrenton, including the establishment of a pop-up retail store on Main Street in Warrenton.
- Applied and received a grant from the Virginia Tourism Corporation to install a Civil War Trail sign at Auburn Battlefield.

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Website/Facebook updates (hours)	270	405	180	180
Visits to County tourism website – Visitfauquier.com	191,150	217,750	218,000	224,540
Requests for tourism brochure	159	171	185	195
Newsletter sign-ups	96	94	105	116
Tourism e-newsletter distribution	39,578	45,000	46,350	48,667
Tourism-related committee work (hours)	148	206	270	230

# Economic Development

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**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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Tourism initiatives completed	11	13	14	14
Facebook fans	4,880	4,848	5,090	5,334
Facebook POST impressions <sup>2</sup>	243,246	53,969	57,000	60,000
Total leisure spending in Fauquier County <sup>1</sup>	\$160.6 M	\$156.4M	\$160M	\$164M
Persons employed in tourism industry <sup>1</sup>	1,702	1,685	1,718	1,786
Payroll from tourism jobs <sup>1</sup>	\$30.2M	\$30M	\$30.6M	\$31.2M
Lodging tax revenue, Town of Warrenton <sup>1</sup>	\$294,949	\$272,503	\$286,000	\$300,000
Meals tax, Town of Warrenton <sup>1</sup>	\$2M	\$2.1M	\$2.2M	\$2.3M
Visits to Visitor Center	4,711	4,758	4,805	4,853

<sup>1</sup>Source: Virginia Tourism Corporation and are available for the calendar year proceeding each fiscal year.

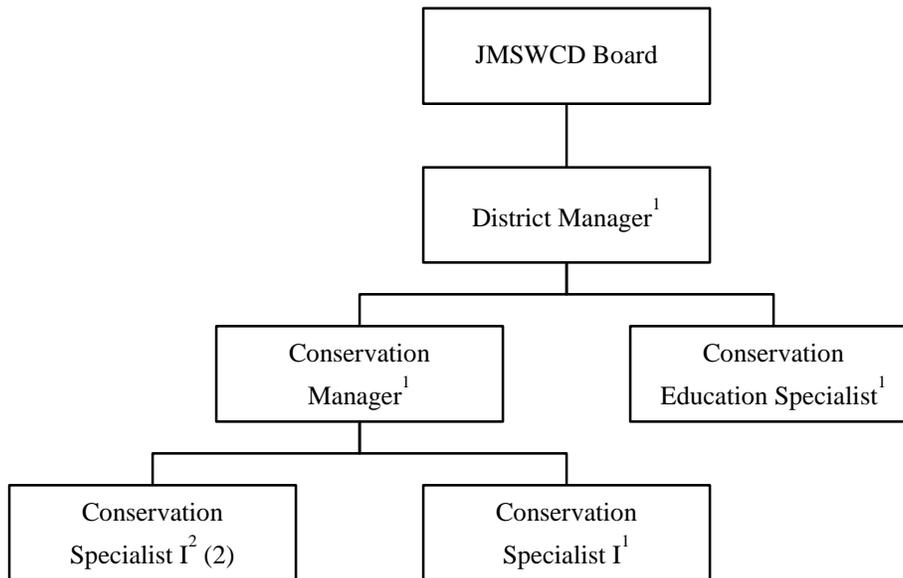
<sup>2</sup>Facebook measurements for the year are available for individual post impressions. Facebook page VISITS are only available for 180 days.

# John Marshall Soil and Water Conservation District

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## 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.



<sup>1</sup> Positions partially supported by local funds.

<sup>2</sup> Grant-funded positions.

## GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs.
- Provide land users with technical assistance and 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 Implementation Plans for Brown's, Craig, and Marsh Runs and Thumb and Carter Runs through the TMDL Grant Agreements.
- 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

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## KEY PROJECTS FOR FY 2016:

- 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. Complete projects as funding is allocated for the 100% cost-share practices signed up before the June 2015 deadline.
- 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 water quality monitoring, non-point source pollution, soil erosion, recycling, and water quality. This includes Water Quality Stream Monitoring Program, and Conservation Field Day Programs.
- Implement agricultural TMDL Plans by directing resources at those problems contributing to non-point source pollution on Craig, Browns, and Marsh Runs and Thumb and Carter Runs.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Continue to plant riparian buffer restoration projects within completed grazing land protection projects.

## BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$138,516	\$145,847	\$147,581	\$154,971
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$138,516</b>	<b>\$145,847</b>	<b>\$147,581</b>	<b>\$154,971</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$138,516</b>	<b>\$145,847</b>	<b>\$147,581</b>	<b>\$154,971</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2016 Adopted Budget includes an increase in the jurisdictional funding formula to support increased personnel expenditures for district staffing.

# 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 2014, the John Marshall District has provided landowners in Fauquier County with \$6,967,170 to install BMPs improving water quality. In FY 2014, 78,756 feet of stream bank was protected and 6,414 acres were placed under conservation treatment. Through the TMDL Implementation Plan, we have provided landowners with \$1,770,535 to install conservation practices since 2006. Also under the TMDL Implementation Plan in FY 2014 68,030 feet of stream bank was protected and 985 acres were placed under conservation treatment. These are voluntary programs funded through the Virginia Agricultural Cost-Share and TMDL Programs administered by the District.
- Implement TMDL Plans to address water quality impairments in Craig, Brown's, and Marsh Runs and Thumb and Carter Runs to include agricultural and residential practices.
- Write Conservation Plans and for a Technical Review Committee to review Resource Management Plans.
- Provide technical assistance to NRCS to implement Farm Bill Conservation Programs.

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Stream bank protection (feet)	228,449	146,786	220,000	220,000
Cropland conservation measures (acres)	3209	8782	3,000	3,000
Restored riparian forest buffers (acres)	20	11	A 20	20
Riparian vegetated buffers (acres)	117	100	120	120
Agricultural incentives issued to cooperators	825,862	1,687,401	1,000,000	800,000

### OBJECTIVE:

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

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Percent of Allocation Issued to Landowners	66%	100%	90%	90%
Percent of Funds Allocated	82%	100%	100%	100%
Number of Projects Completed	70	91	90	100
Outreach (# of contacts)	3,298	3,537	3,500	3,500
Acres under Conservation Planning	5,383	8782	6,000	5,000
Agricultural Tax Credits Issued (Calendar Year)	\$12,035	\$2,473	\$2,000	\$5,000

# John Marshall Soil and Water Conservation District

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## 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 or watershed experience for students as outlined in the 2014 Chesapeake Bay Agreement.
- Provide assistance in organizing Fauquier County Fall Farm Tour –Third Grade Farm Field Day.
- Continue seventh grade Conservation Field Day.
- Manage stream monitoring programs in high schools. Also, continue the Upper Rappahannock Watershed Stream monitoring program and provide data to Virginia Save Our Streams and the Department of Environmental Quality.
- Assist Fauquier County Parks & Recreation Department with stream monitoring within various parks.

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Conservation & Farm Tour Field Days	6	2	7	7
Conservation education programs	170	138	225	250
Water monitoring programs	6	23	30	30
Rain barrels sold <sup>1</sup>	47	7	15	10
Conservation newsletter/annual report	4	5	5	5

<sup>1</sup>Beginning in FY 2013, this service volume changed from the number of rain barrel workshops held to the number of rain barrels sold.

### 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Student audience	3,379	2,871	4,000	4,200
Adult audience	464	541	750	750
Articles/news releases	31	39	30	30
Water quality tests performed	417	797	800	850
Web page hits	15,874	19,521	18,000	18,000

# **Planning Commission – Board of Zoning Appeals – Architectural Review Board**

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## **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.

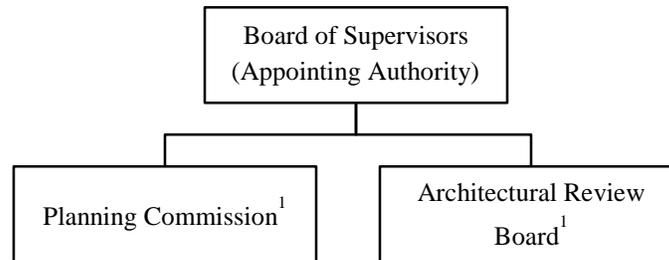
## **GOALS:**

- 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.

# Planning Commission – Board of Zoning Appeals – Architectural Review Board

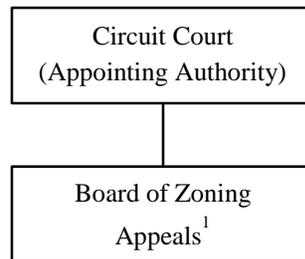
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## Planning Commission/Architectural Review Board



<sup>1</sup>Each group receives staff support from Community Development.

## Board of Zoning Appeals



<sup>1</sup>The BZA receives staff support from Community Development.

## KEY PROJECTS FOR FY 2016:

### Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Complete review of the Comprehensive Plan chapter on Rural Lands and any implementing ordinances.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review Comprehensive Plan chapters on Zoning and Land Use and Economic Base.
- Review update to the Catlett, Calverton and Midland Village Service District Plan.
- Review recommended changes to ordinances related to the implementation of service district plans.
- Evaluate and make recommendation on development applications.

### Board of Zoning Appeals:

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

# Planning Commission – Board of Zoning Appeals – Architectural Review Board

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Architectural Review Board:

- Participate in the development of the Elk Run historic district.
- 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.
- Continue to 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 2015).
- Review and solicit community involvement in the County Preservation Plan.

**BUDGET SUMMARY:**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$91,542	\$91,098	\$95,486	\$95,486
Operating	\$37,674	\$39,301	\$53,400	\$54,300
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$129,216</b>	<b>\$130,399</b>	<b>\$148,886</b>	<b>\$149,786</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$129,216</b>	<b>\$130,399</b>	<b>\$148,886</b>	<b>\$149,786</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET ANALYSIS:**

The FY 2016 Adopted Budget for the Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes operating expenditure increases for advertising based on historical costs

