

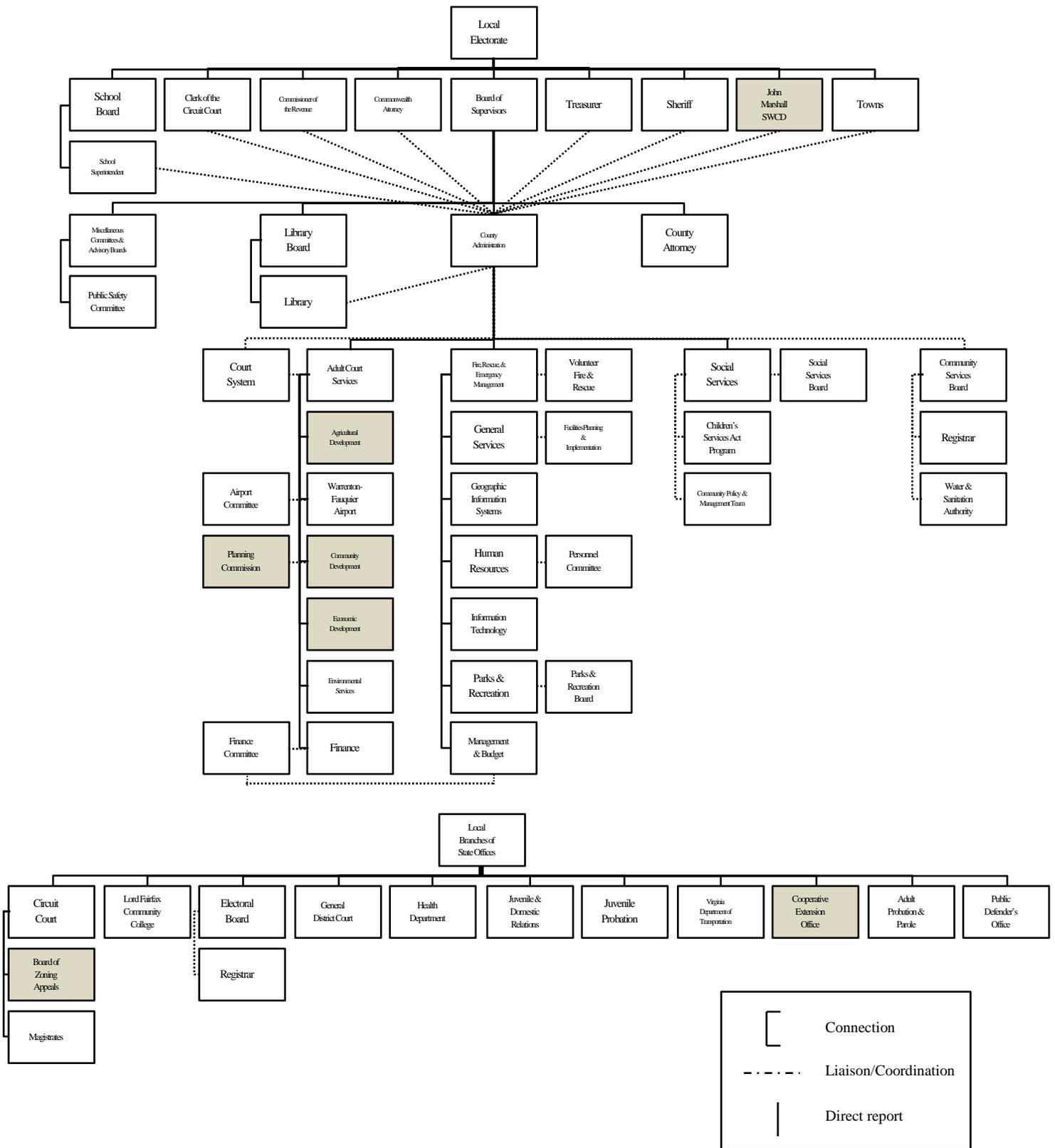
# Community Development



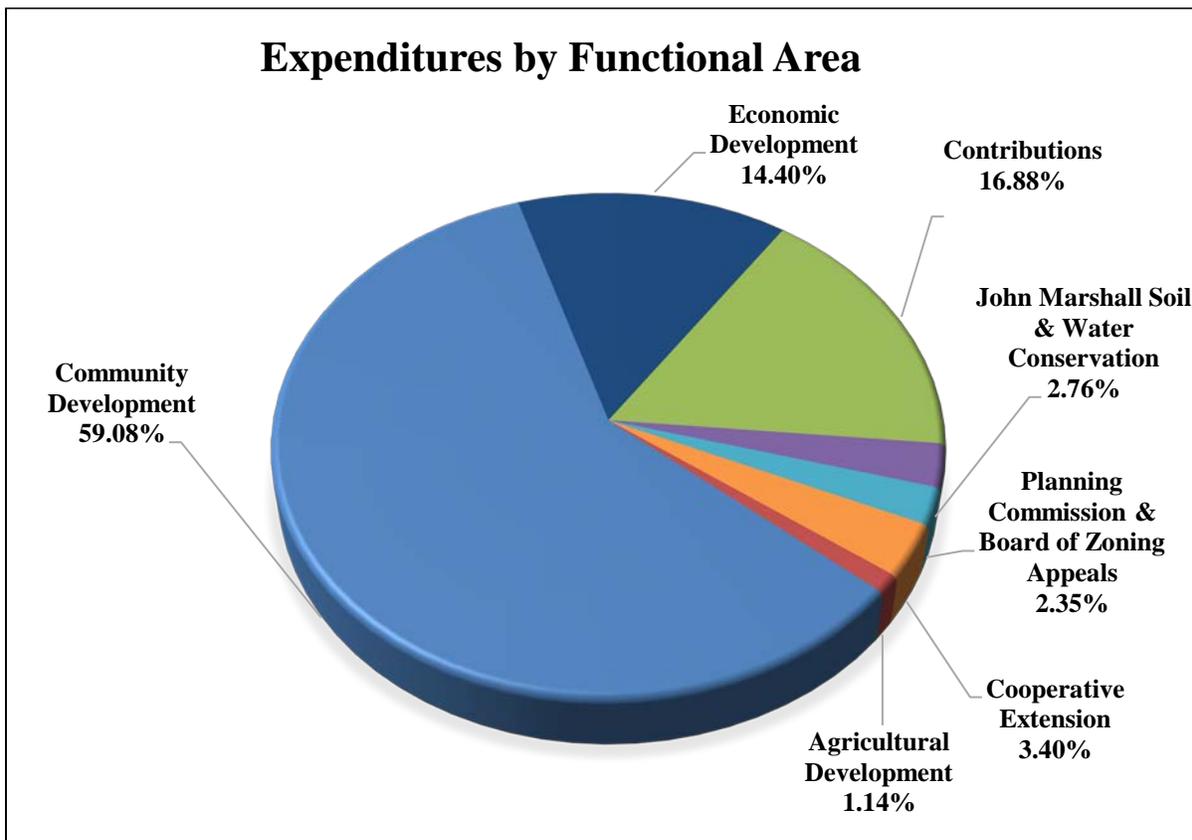
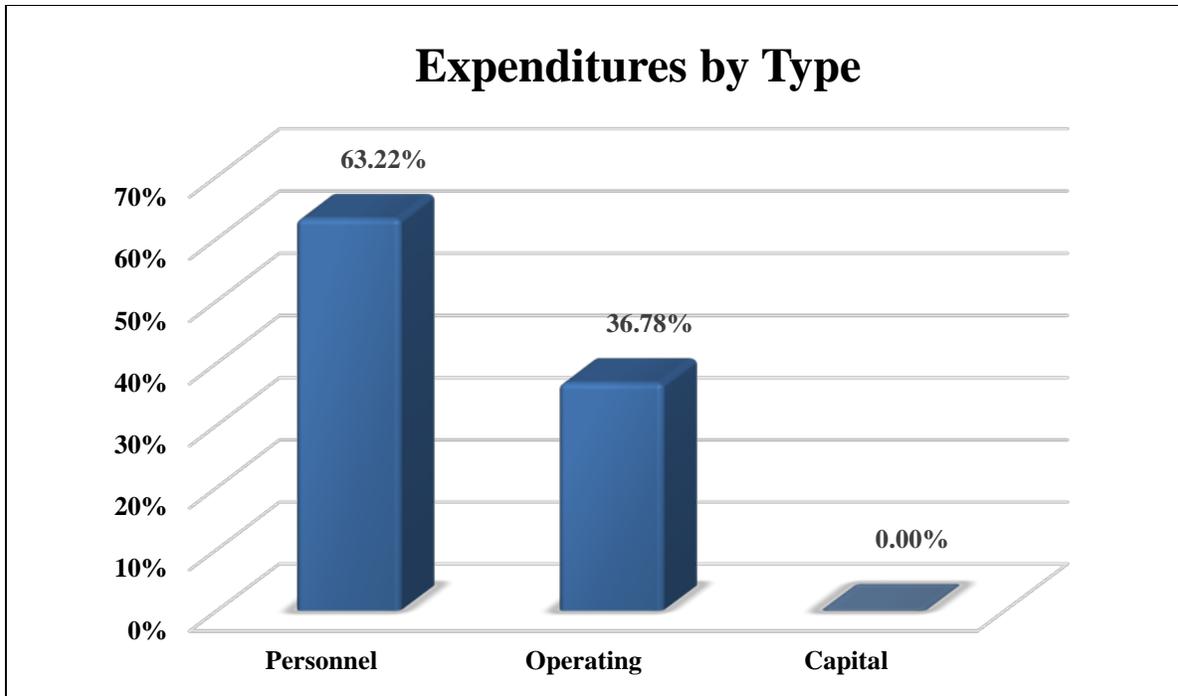
**The Plains, Virginia**

<b><u>Department/Agency</u></b>	<b><u>Amount</u></b>
Agricultural Development	\$ 73,631
Community Development	3,817,836
Contributions	1,090,412
Cooperative Extension	219,464
Economic Development	930,184
John Marshall Soil & Water Conservation District	178,471
<u>Planning Commission/Board of Zoning Appeals/Architectural Review Board</u>	<u>151,631</u>
<b>Total</b>	<b>\$ 6,461,629</b>

# Community Development



# Community Development

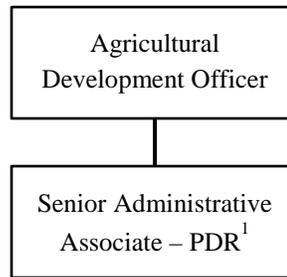


# Agricultural Development

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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 (PDR) Program and donated conservation easements, and advises the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development. Also, the Department provides promotion and marketing assistance to agricultural producers.



<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 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.
- Oversee the county role in the Fauquier Education Farm.

## KEY PROJECTS FOR FY 2021 & FY 2022:

- Manage the PDR Program's application process, selection process, closings, and grant applications.
- Serve as County Representative on Rappahannock- Rapidan Regional Commission (RRRC) Regional Food Study Council.
- Update, print and distribute Fauquier Fresh brochure.
- Promote use of "Fauquier Home Grown" label/branding.
- Continue to assist in the coordination and sponsorship of the annual Rural Innovation Forum.
- Coordinate annual Fall Farm Tour, with special events for 25<sup>th</sup> Anniversary and Recognition of Century Farms.
- Develop and implement Agricultural Incentive Program in coordination with Agricultural Advisory Committee.

# Agricultural Development

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- 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.
- Assist with development of Farm Incubation at Fauquier Education Farm.
- Promote use of Farmland Exchange land linking program.
- Compile annual PDR Summary.

## BUDGET SUMMARY:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$34,114	\$37,987	\$37,314	\$39,298	\$39,456
Operating	48,831	145,490	34,333	34,333	34,333
Capital	0	0	0	0	0
<b>Total</b>	<b>\$82,945</b>	<b>\$183,477</b>	<b>\$71,647</b>	<b>\$73,631</b>	<b>\$73,789</b>
Revenue	\$500	\$500	\$1,000	\$500	\$500
<b>Net Local Revenue</b>	<b>\$82,445</b>	<b>\$182,977</b>	<b>\$70,647</b>	<b>\$73,131</b>	<b>\$73,289</b>
<b>Full-time Equivalents<sup>1</sup></b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</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 2021 Adopted Budget for Agricultural Development includes an adjustment to personnel expenditures due to changes in benefit costs and FY 2020 2.0% compensation increase, salary scale, and compression adjustments for permanent staff. The FY 2022 Projected Budget anticipates personnel expenditure increases due to rising benefit costs. Revenue adjustments for Agricultural Development are based on historical and projected trends.

### **PROGRAM 1: *Agricultural Development***

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. Also, the Department provides promotion and marketing assistance to agricultural producers.

## Agricultural Development

<b>SERVICE VOLUME</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2021 Projected</b>	<b>FY 2022 Projected</b>
Attendance at sponsored events (total)	2,900	3,250	3,250	3,250	3,250
Fall Farm Tour	2,300	2,400	2,500	2,500	2,500
Rural Innovation Forum and Workshops	320	300	350	350	350
Education Farm Ag Workshops	255	250	250	280	280
VA Beginning Farmer program participants	25	22	30	28	28
Farm Product Directories (FPD) and Fauquier Fresh brochures printed/distributed	2,600	2,500	3,000	3,000	3,000

### OBJECTIVES:

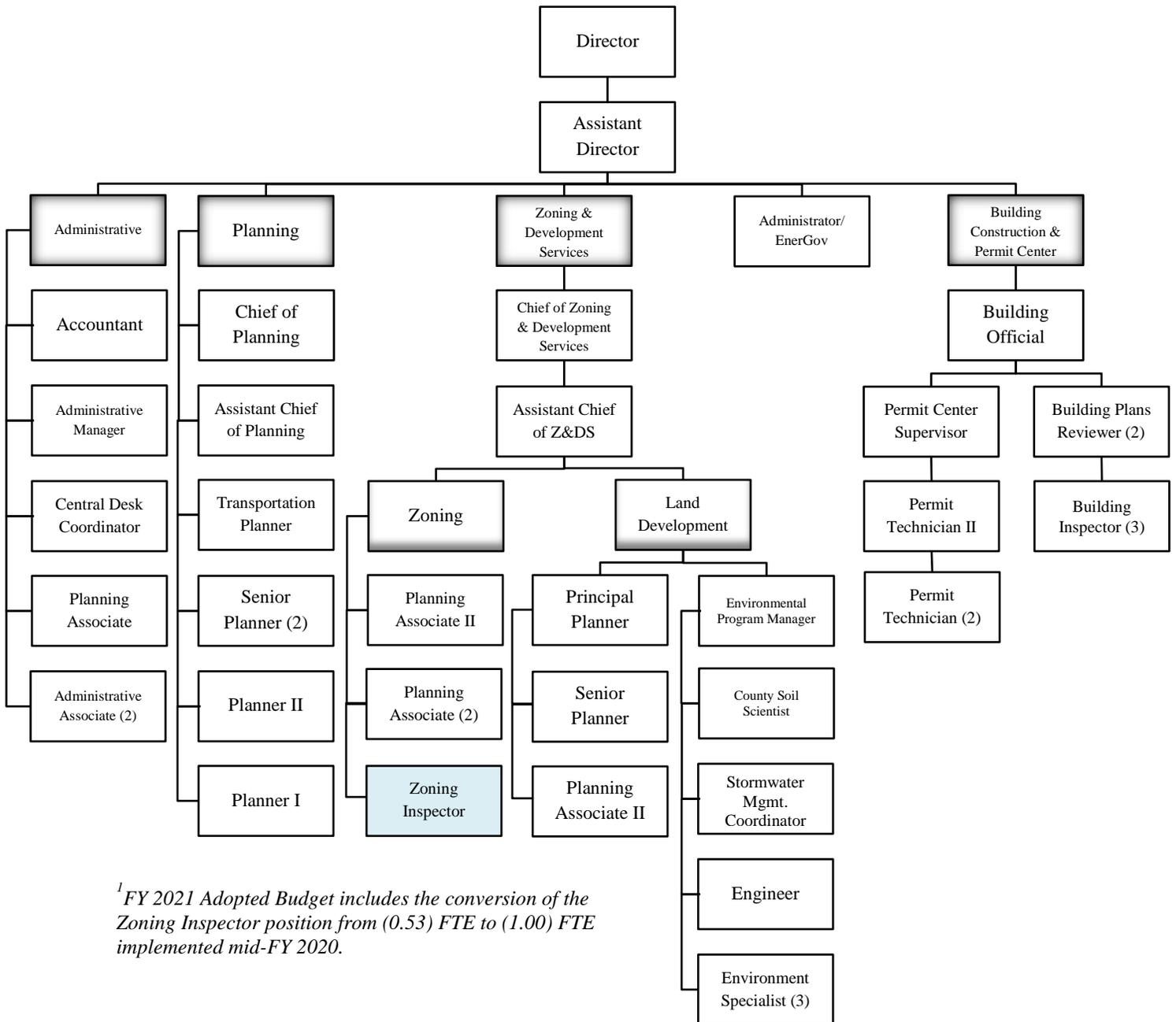
- Increase public awareness of and support for Fauquier County's agricultural industry.

<b>OUTCOME MEASURES</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Goal</b>	<b>FY 2021 Goal</b>	<b>FY 2022 Goal</b>
Maintain current level of FPD/brochure distribution	2,600	2,750	3,000	3,000	3,000
Programs initiated and sponsored	4	4	4	4	4
Increase attendance at Beginning Farmer and Fauquier Education Farm	5%	5%	5%	5%	5%

# 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 four divisions: Administrative; Planning; Zoning and Development Services; and Building, Permitting and Inspections.



<sup>1</sup> FY 2021 Adopted Budget includes the conversion of the Zoning Inspector position from (0.53) FTE to (1.00) FTE implemented mid-FY 2020.

# Community Development

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## GOALS:

- Provide professional, quality, and timely service to all internal and external customers.
- 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 Planning Principles to focus on quality development within the County's service districts and rural lands where appropriate.
- Ensure the Zoning Ordinance, Subdivision Ordinance, and Design Standards Manual comply with State and Federal regulations as well as the Comprehensive Plan with current patterns and trends.
- Maintain and regularly evaluate the Capital Impact Model 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, while coordinating with the Virginia Department of Transportation (VDOT) funding and priorities.
  - 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.
  - Ensure continued coordination with the Department of Economic Development.

## KEY PROJECTS FOR FY 2021 & FY 2022:

- Groundwater Resources and Monitoring Program. Identify and implement management and protection measures for areas defined in initial studies.
- Complete the update to the Water Supply Plan.
- Oversight of the MS-4 and other environmental programs including identification of funding to reach state mandated requirements.
- Define and implement improvements to drainage systems within the MS-4 areas.
- Provide quality and timely service to our customers.
- Offer regular training opportunities to staff through webinars and other training media to improve their working skills and professional development.
- Complete the construction of the Salem Avenue Extended and Whiting Road railroad crossing.
- Initiate review and updates to the Comprehensive Plan.
- Continue to identify changes and improvements, and develop recommendations to improve the Zoning Ordinance, Subdivision Ordinance and Design Standards Manual.
- Streamline land development processes.
- Implement fiscal and economic impact modeling to understand implications of land development decisions.

# Community Development

- Seek relevant funding through the VDOT Transportation and other resources for identified transportation projects.

## BUDGET SUMMARY:

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Projected</b>
Expenditure Summary:					
Personnel	\$3,158,133	\$3,334,094	\$3,451,844	\$3,472,897	\$3,491,977
Operating	192,248	148,574	344,963	344,939	346,273
Capital	0	0	0	0	0
<b>Total</b>	<b>\$3,350,381</b>	<b>\$3,482,668</b>	<b>\$3,796,807</b>	<b>\$3,817,836</b>	<b>\$3,838,250</b>
Revenue	\$1,363,886	\$1,505,707	\$1,330,660	\$1,297,783	\$1,297,783
<b>Net Local Revenue</b>	<b>\$1,986,495</b>	<b>\$1,976,961</b>	<b>\$2,466,147</b>	<b>\$2,520,053</b>	<b>\$2,540,467</b>
<b>Full-time Equivalents</b>	<b>40.53</b>	<b>40.53</b>	<b>40.53</b>	<b>40.00</b>	<b>40.00</b>

## BUDGET ANALYSIS:

The FY 2021 Adopted Budget for Community Development includes an adjustment to personnel expenditures due to changes in benefit costs, FY 2020 2.0% compensation increase, salary scale, and compression adjustments for permanent staff, and the conversion of (0.53) Zoning Inspector position to (1.00) FTE mid-FY 2020. The FY 2022 Projected Budget includes an adjustment to personnel expenditures due to changes in benefit costs. Revenue adjustments for Community Development are based on historical and projected trends.

## PROGRAM 1: *Administrative Division*

The Director manages overall activities, programs, and special projects conducted through the department's four divisions: Administrative, Building, Planning, and Zoning and Development Services. The Administrative Division also implements and maintains the EnerGov Permit/Project Tracking software for the Department

<b>SERVICE VOLUME</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2021 Projected</b>	<b>FY 2022 Projected</b>
Board of Supervisors agenda item reports	120	103	120	120	120
Board of Zoning Appeals agenda item reports	29	36	20	25	25
Transportation Committee agenda items <sup>1</sup>	25	2	2	2	2
Architectural Review Board agenda items	56	47	59	59	59
Agricultural and Forest Districts: Renewals (parcels) <sup>1</sup>	0	143	365	0	400

# Community Development

Agricultural and Forest Districts: Additions (parcels)	2	8	5	5	5
VDOT Revenue Share Projects	4	3	3	3	2
Grant Administration	3	3	3	4	4

*Transportation Committee no longer meets monthly.*

## OBJECTIVES:

- 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.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Employees participating in at least one training workshop	100%	100%	100%	100%	100%

## PROGRAM 2: *Planning*

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.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Comprehensive Plan Applications	4	4	3	3	3
Rezoning Applications	12	10	10	11	11
Special Exception/Amendments	15	23	22	25	25
Comprehensive Plan Assessments	13	8	15	15	15
Special Permit/Variance Applications	29	39	30	25	25
Planning Commission cases for work sessions and meetings	97	80	50	50	50
Planning Commission site visits	3	2	5	6	6
Board of Zoning Appeals site visits	2	2	1	2	2
Planning Pre-application meetings	20	21	25	30	30

# Community Development

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## OBJECTIVES:

- Plan and execute all Board of Supervisors’ approved improvement projects funded through cash proffers, VDOT Revenue Share Program, and Smart Scale.
- Coordinate, prepare, and/or participate in various Comprehensive Plan updates.
- Work on projects and activities focused on implementing Service District Plans.
- Review legislative development applications for conformance with 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).
- Participate in a variety of special projects, community organizations, and various interest groups.

<b>OUTCOME MEASURES</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Goal</b>	<b>FY 2021 Goal</b>	<b>FY 2022 Goal</b>
Comprehensive Plan chapter updates completed/adopted	5	3	1	2	2
Active Transportation improvement projects	1	3	3	2	2
VDOT Smart Scale Applications Submitted	6	0	4	0	4
MS-4 Outreach Programs <sup>1</sup>	2	3	4	5	5
MS-4 Screenings/Inspections	14	25	42	42	44
MS-4 Nutrient Reduction % Achieved for Phosphorous <sup>2</sup>	0	0	31.0%	31.0%	77.7%
MS-4 Nutrient Reduction % Achieved for Nitrogen <sup>2</sup>	0	0	31.0%	31.0%	77.7%
MS-4 Nutrient Reduction % Achieved for Suspended Solids <sup>2</sup>	0	0	31.0%	31.0%	77.7%
Special Assignments/Projects	75	76	82	78	78

<sup>1</sup>Measure shared by Planning and Zoning and Land Development.

<sup>2</sup>Measure developed in FY 2020.

# Community Development

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## **PROGRAM 3: Zoning and Development Services**

Zoning and Development Services (ZDS) is responsible for all activity related to the development of land. This division is organized into two functional groups: Zoning 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.

### ***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, street acceptance and bond reductions, and serves as program administrator for the E&S Control and Virginia Stormwater Management Program (VSMP). The Environmental Staff in this Division also provides technical advice and in-field support for the MS-4 Program (see Outcome Measures under Planning).

<b>SERVICE VOLUME</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2021 Projected</b>	<b>FY 2022 Projected</b>
Administrative/Governmental/ Commercial/ Industrial Divisions	27	20	17	24	24
Boundary Line Adjustments	39	46	50	40	40
Family Transfer Subdivisions	6	7	16	16	16
Construction-Infrastructure Plan	8	7	20	20	20
Construction-Infrastructure Plan Amendment <sup>1</sup>	6	5	8	8	8
Final Subdivision Plan	7	7	20	20	20
Plan of Development	0	1	1	1	1
Other Plats, i.e., exhibits, easements, etc.	26	16	22	22	22
Preliminary Plats and Amendments	0	3	1	1	1
Minimum Submission Reviews	9	20	35	35	35

## Community Development

Certificate of Appropriateness	2	0	2	2	2
Major Site Plan Code of Development	1	2	3	3	3
Major Site Plan	8	11	14	14	14
Minor Site Plan	9	14	12	12	12
Minor Site Plan Revision <sup>1</sup>	N/A	59	60	75	80
Site Plan Amendments	30	20	33	28	28
Site Plan Waivers	17	12	22	18	18
BOS/PC Waivers	3	5	5	5	5
Type I Soils Report	2	6	4	4	4
Subdivision Potential	157	147	160	136	136
Zoning Administrator Determinations	16	22	22	22	22
Zoning Compliance	48	31	20	22	25
Text Amendments	19	13	10	8	8
Administrative Permits	19	25	24	24	24
Home Occupation Permits	203	197	185	190	190
Zoning Permits	2,220	2,156	2,060	2,110	2,210
As-Built Reviews	24	24	24	24	24
Bond Reviews	17	20	37	37	37
Bond Reduction/Release	18	22	18	18	18
Land Disturbing – Plan Review <sup>1</sup>	N/A	46	51	53	55
Land Disturbing – SF home <sup>1</sup>	N/A	212	240	250	260
Drainage complaints and inspections	25	45	45	45	45
E&S Inspections	3,600	3,900	3,600	3,600	3,600
Violations/Complaints	200	277	320	320	320
Violations Inspected	597	989	800	800	800
Violations Closed	180	274	300	300	300
Appeals	2	2	2	2	2
Land Development Pre-application Meetings	26	20	25	30	30

<sup>1</sup>New measure in FY 2020.

### OBJECTIVES:

- 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.

# Community Development

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- Enforce the requirements of the VSMP, including plan review, inspections, enforcement and program management.
- Provide technical assistance on stormwater and engineering, and inspections and water quality testing for the MS-4 Program.
- 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.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Major Site Plan resubmissions (average)	2	3	2	2	2
Construction/Infrastructure Plan resubmissions (average)	2	3	2	2	2

### **PROGRAM 3: *Building, Permitting and Inspections***

#### ***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.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Number of building permits issued	2,110	2,046	1,950	2,000	2,100
Number of building inspections	8,127	8,302	7,900	8,250	8,550
Value of New Construction	\$119,447,093	\$117,057,571	\$126,138,956	\$134,102,273	\$140,807,386
New Residential Buildings	335	205	240	250	260
New Commercial Buildings and Major Renovations	60	46	67	70	70
Building Plan Reviews Performed	1,594	1,361	2,074	2,100	2,200

# Community Development

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## OBJECTIVES:

- Train all departmental staff to enhance service capabilities.
- Enhance administrative processes, including building permit, construction plan, site plan and subdivision processes.

<b>OUTCOME MEASURES</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Goal</b>	<b>FY 2021 Goal</b>	<b>FY 2022 Goal</b>
Days to complete a commercial plan review as part of the building permit process (average)	10	10	10	10	10

# 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating <sup>1</sup>	711,858	1,122,895	1,095,202	1,090,412	1,093,017
Capital	0	0	0	0	0
<b>Total</b>	<b>\$711,858</b>	<b>\$1,122,895</b>	<b>\$1,095,202</b>	<b>\$1,090,412</b>	<b>\$1,093,017</b>
Revenue	\$4,000	\$3,510	\$3,510	\$4,000	\$4,000
<b>Net Local Revenue</b>	<b>\$707,858</b>	<b>\$1,119,385</b>	<b>\$1,091,692</b>	<b>\$1,086,412</b>	<b>\$1,089,017</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup>Fauquier Society for the Prevention Cruelty to Animals (SPCA) contribution was previously budgeted in Non-Departmental and has been transferred to the Contributions beginning in FY 2019.

**BUDGET ANALYSIS:**

The FY 2021 Adopted Budget and FY 2022 Projected Budget maintains level funding for most organizations. During the FY 2021 budget process, the County Administrator’s proposed budget included the first level of increases for contributory agencies since the 2008 recession. However, during the budget process the County faced the potential for significant and unknown levels of recession due to impacts from COVID-19. As such, the Board of Supervisors directed staff to re-propose the budget with no tax increases, resulting in the allocation of limited available revenues for only mandated or contractual increases for existing programs and services. In addition, the Board of Supervisors also began contributing towards the Virginia War Memorial in mid-FY 2020.

# Contributions

## FY 2021 Adopted Budget

### Contributions to Community Organizations

Organization	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
<b>General Government</b>					
Fauquier SPCA <sup>1</sup>	344,453	341,373	300,000	300,000	300,000
Rappahannock-Rapidan Regional Commission	61,821	62,529	62,530	63,777	63,777
Rebates/Fee Waivers	-	-	21,315	33,500	33,500
Virginia War Memorial	-	-	-	94	94
<b>Judicial Administration</b>					
Legal Aid Works (LAW)	13,613	13,613	13,613	13,613	13,613
Piedmont Dispute Resolution Center	49,050	49,050	49,050	49,050	49,050
<b>Health and Welfare</b>					
Boys & Girls Clubs of Fauquier	9,000	9,000	9,000	9,000	9,000
Boys & Girls Clubs of Fauquier - Real Estate	-	11,607	13,154	13,455	13,455
Community Touch, Inc.	30,000	3,000	30,000	30,000	30,000
Didlake, Inc.	40,000	40,000	40,000	40,000	40,000
Fauquier CADRE, Inc.	6,300	6,300	6,300	6,300	6,300
Fauquier Community Child Care, Inc.	9,000	9,000	9,000	9,000	9,000
Fauquier Community Food Bank and Thrift Store	20,000	20,000	20,000	20,000	20,000
Fauquier Education Farm, Inc.	5,000	5,000	5,000	5,000	5,000
Fauquier Family Shelter Services, Inc.	100,132	100,132	100,132	100,132	100,132
Fauquier Free Clinic, Inc.	22,500	47,500	47,500	47,500	47,500
Fauquier Habitat for Humanity	16,200	16,200	16,200	16,200	16,200
Hospice of the Piedmont <sup>2</sup>	-	2,000	2,000	-	-
Hospice Support of Fauquier County, Inc.	1,800	2,000	2,000	2,000	2,000
Literacy Volunteers of Fauquier County	13,500	13,500	13,500	13,500	13,500
People, Inc. of Virginia	5,000	5,000	5,000	5,000	5,000
<b>Culture</b>					
Afro-American Historical Association of Fauquier County	617	617	617	617	617
Fauquier Alliance for Youth	2,470	2,470	2,470	2,470	2,470
Fauquier Heritage & Preservation Foundation, Inc.	3,000	3,000	3,000	3,000	3,000
Fauquier Historical Society, Inc.	10,172	10,172	10,172	10,172	10,172
Fauquier Veterans Memorial	-	1,600	1,600	1,600	1,600
Piedmont Symphony Orchestra <sup>3</sup>	5,000	10,000	10,000	10,000	10,000
<b>Community Development</b>					
Fauquier County Fair	7,408	-	7,408	7,408	7,408
Foothills Housing Corporation	55,300	55,300	55,300	55,300	55,300
Remington Community Partnership, Inc.	6,000	6,000	6,000	6,000	6,000
Northern Virginia 4-H Educational & Conference Center	6,172	6,172	6,172	6,172	6,172
Occoquan Watershed Management Program	10,590	10,590	10,590	10,590	10,590
Occoquan Watershed Monitoring Laboratory	21,162	45,191	46,773	60,592	62,531
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000
Southeast Rural Community Assistance Project	-	2,500	2,500	2,500	2,500
Virginia Regional Transit <sup>3</sup>	25,883	38,072	38,072	39,270	39,936
Warrenton-Fauquier Visitor Center	42,600	42,600	42,600	42,600	42,600
<b>School Division</b>					
Virginia Preschool Initiative	54,000	54,000	54,000	54,000	54,000
<b>Total Contributions:</b>	<b>998,743</b>	<b>1,046,088</b>	<b>1,063,568</b>	<b>1,090,412</b>	<b>1,093,017</b>

<sup>1</sup> Prior actual includes distributions from animal friendly license plates and net dog tag fees as part of MOU for animal control facility.

<sup>2</sup> Organization withdrew from funding program.

<sup>3</sup> Contribution includes funding from State agency or State grant match.

# Contributions

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## Overview of Contributions by Organization

**Organization Name:** Afro-American Historical Association of Fauquier County  
FY 2021 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. 7,500 clients which includes 6,000 residents utilized the association's resources in FY 2019.

**Organization Name:** Boys & Girls Club of Fauquier  
FY 2021 Adopted: \$22,455

Description: The Boys and Girls Club of Fauquier County provides recreational and educational enrichment for children ages 5-18 at various locations throughout the County, the funds include real estate reimbursement. The organization served approximately 441 clients which includes 419 residents in 2019.

**Organization Name:** Community Touch, Inc.  
FY 2021 Adopted: \$30,000

Description: Community Touch provides transitional housings, practical tools, and resources to the County's population. The organization served 2,000 clients which includes 1,500 residents in FY 2019.

**Organization Name:** Didlake, Inc.  
FY 2021 Adopted: \$40,000

Description: Didlake provides employment, training, and behavioral health services to disabled residents. The organization served 2,700 clients which includes 70 residents in FY 2019. The FY 2021 budget includes funding to provide the local match for grant-funded training services.

**Organization Name:** Fauquier Alliance for Youth  
FY 2021 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 organization served 281 clients which were residents in FY 2019. County support provides the resources needed to implement a county wide strategic plan for youth services.

## Contributions

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**Organization Name:** Fauquier CADRE, Inc.  
**FY 2021 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. CADRE continued to implement 450 Too Good for Drugs, 500 Middle School Vaping/Tobacco presentations and 1,000 Lock Your Meds through Make It Happen a grant from PATH Foundation in FY 2019.

**Organization Name:** Fauquier Community Child Care, Inc.  
**FY 2021 Adopted:** \$9,000

**Description:** Fauquier Community Child Care provides child care services to children ages 5-14. The County's contribution provides a partial subsidy for residents in need. The organization served 529 children during the 2019 school year and 300 in summer camp.

**Organization Name:** Fauquier Community Food Bank and Thrift Store  
**FY 2021 Adopted:** \$20,000

**Description:** Fauquier Community Food Bank and Thrift Store provides emergency help with food, household provisions and other services. In FY 2019, they served 37,803 clients which included 35,900 residents, individuals and families, with special accommodations for pregnant women, infants, children and the elderly.

**Organization Name:** Fauquier County Fair  
**FY 2021 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 500 residents attended a 4-H event at the Fairgrounds in FY 2019.

## Contributions

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**Organization Name:** Fauquier Education Farm, Inc.  
FY 2021 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 hosted approximately 6,000 visitors which includes 4,000 residents during FY 2019.

**Organization Name:** Fauquier Family Shelter Services, Inc.  
FY 2021 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 374 clients which includes 182 residents that were sheltered in FY2019.

**Organization Name:** Fauquier Free Clinic, Inc.  
FY 2021 Adopted: \$47,500

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 2,000 which included 1,800 County residents in 2019.

**Organization Name:** Fauquier Habitat for Humanity  
FY 2021 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 376 residents in FY 2019.

**Organization Name:** Fauquier Heritage and Preservation Foundation, Inc.  
FY 2021 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 700 visitors which included 600 residents in 2019.

## Contributions

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**Organization Name:** Fauquier Historical Society, Inc.  
FY 2021 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 9,500 visitors which included 4,500 residents in FY 2019.

**Organization Name:** Fauquier SPCA, Inc.  
FY 2021 Adopted: \$300,000

Description: Fauquier SPCA provides a mandated service for the county by providing a shelter to provide a temporary refuge for the stray, homeless, neglected animals and works to place such animals in a caring appropriate home. They provide education to the public on responsible treatment of all animals, promotes spaying and neutering and additional programs. The organization provided services to approximately 6,000 clients in FY 2019.

**Organization Name:** Fauquier Veterans Memorial  
FY 2021 Adopted: \$1,600

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.

**Organization Name:** Foothills Housing Corporation  
FY 2021 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 over 300 clients and over 190 Fauquier County households in FY 2019.

**Organization Name:** Hospice Support of Fauquier County, Inc.  
FY 2021 Adopted: \$2,000

Description: Hospice Support of Fauquier County provides assistance, medical equipment, support and counseling to individuals facing life-threatening illness and/or bereavement. The organization provided services to 12,254 clients which included 11,104 residents in FY 2019.

## Contributions

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**Organization Name:** Legal Aid Works (LAW)  
FY 2021 Adopted: \$13,613

Description: Rappahannock Legal Services provides free legal services to low income residents throughout the region. The organization served 2,164 clients which included 98 residents in FY 2019.

**Organization Name:** Literacy Volunteers of Fauquier County  
FY 2021 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 1,237 clients which included 936 residents in FY 2019.

**Organization Name:** Northern Virginia 4H Education & Conference Center  
FY 2021 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 8,150 clients which included 852 residents in FY 2019.

**Organization Name:** Occoquan Watershed Management Program  
FY 2021 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 2021 Adopted: \$60,592

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

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**Organization Name:** People, Inc. of Virginia  
FY 2021 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 9,502 clients which included 230 residents in FY 2019.

**Organization Name:** Piedmont Dispute Resolution Center  
FY 2021 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 4,250 clients which included 2,018 residents in FY 2019.

**Organization Name:** Piedmont Symphony Orchestra  
FY 2021 Adopted: \$10,000

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. The organization served over 2,860 clients which included 1,950 residents in FY 2019.

**Organization Name:** Rappahannock-Rapidan Regional Commission  
FY 2021 Adopted: \$63,777

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 2021 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

# Contributions

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**Organization Name:** Rebate/Fees Waivers  
FY 2021 Adopted: \$33,500

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, to include an incentive to Windy Hill.

**Organization Name:** Remington Community Partnership, Inc.  
FY 2021 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:** Southeast Rural Community Assistance Project, Inc.  
FY 2021 Adopted: \$2,500

Description: The Southeast Rural Community Assistance Project (SERCAP) works to improve the quality of life for low-income individuals by promoting affordable water and wastewater facilities, community development, environmental health, and economic self-sufficiency.

**Organization Name:** Virginia Preschool Initiative  
FY 2021 Adopted: \$54,000

Description: The Virginia Preschool Initiative 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:** Virginia Regional Transit  
FY 2021 Adopted: \$39,270

Description: Virginia Regional Transit is the County's rural transit provider. The organization served 3,367 passengers through its on-demand services in Fauquier County during FY 2019.

**Organization Name:** Virginia War Memorial  
FY 2021 Adopted: \$94

Description: The Virginia War Memorial will use these funds to help underwrite educational and patriotic programs that connect current Virginians.

## **Contributions**

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**Organization Name:** Warrenton-Fauquier Visitor Center  
**FY 2021 Adopted:** \$42,600

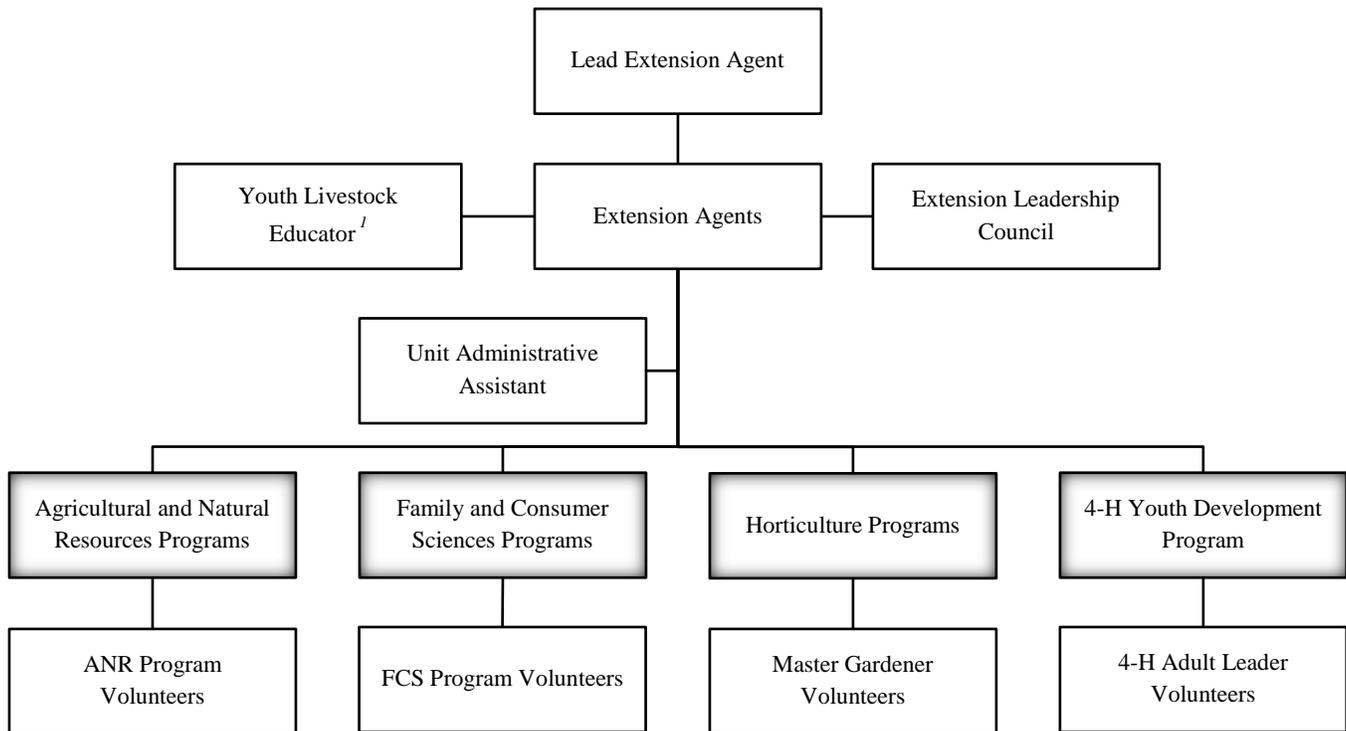
**Description:** Warrenton-Fauquier Visitor Center provides travel information, information about relocation to the area, and about local events. In FY 2019 they served 1,282 clients which included 475 residents of Fauquier County.

# 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, with the exception of one full-time Youth Livestock Educator position, which is a County position. The FY 2021 Adopted Budget includes the conversion of the (0.43) Administrative Associate position to (1.0) Youth Livestock Educator implemented mid FY-2020.

## 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.
- Increase profitability of agricultural producers in the county.

# Cooperative Extension

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## KEY PROJECTS FOR FY 2021:

- Increase financial management training opportunities for agricultural producers. Initial focus on whole farm planning and identifying production cost of enterprises.
- Development of non-ownership 4-H livestock clubs.
- Fauquier Fair. Develop educational opportunities for youth to increase awareness, knowledge, and support for food and fiber production.
- Reorganization of Farm Incubator Programming.
- Educational focus on Hemp production.

## KEY PROJECTS FOR FY 2022:

- Increase financial management training opportunities for agricultural producers. Focus will transition to marketing, commodity and direct.
- Additional push on increasing hay production as an income generator for local producers.
- Educational focus on Hemp production if still relevant.

## BUDGET SUMMARY:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$4,639	\$22,240	\$15,957	\$71,536	\$72,013
Operating	133,569	136,978	146,461	147,928	156,093
Capital	0	0	0	0	0
<b>Total</b>	<b>\$138,208</b>	<b>\$159,218</b>	<b>\$162,418</b>	<b>\$219,464</b>	<b>\$228,106</b>
Revenue	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$138,208</b>	<b>\$159,218</b>	<b>\$162,418</b>	<b>\$219,464</b>	<b>\$228,106</b>
<b>Full-time Equivalents</b>	<b>0.43</b>	<b>0.43</b>	<b>0.43</b>	<b>1.00</b>	<b>1.00</b>

## BUDGET ANALYSIS:

The FY 2021 Adopted Budget for Cooperative Extension includes an adjustment in personnel expenditures due to changes in benefit costs and the FY 2020 2.0% compensation increase for permanent staff, salary scale and compression adjustments for permanent staff, and the conversion of (0.43) Administrative Associate to (1.0) Youth Livestock Educator mid FY-2020, as well as increases in accordance with the organization's jurisdictional funding formula. The FY 2022 Projected Budget includes an adjustment to personnel expenditures due to changes in benefit costs and operating increases in accordance with the organization's jurisdictional funding formula.

# Cooperative Extension

## PROGRAM 1: *Cooperative Extension*

<b>SERVICE VOLUME</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>	<b>FY 2021 Projected</b>	<b>FY 2022 Projected</b>
Services for Diagnostic Analysis Performed	500	471	500	450	450
4-H Enrollment	3,000	3,000	3,000	3,500	3,500
Master Gardener Volunteers Trained	25	23	25	25	25
Services to local government and community boards and committees (meetings attended)	100	91	100	110	110

### OBJECTIVES:

- Recruit and train citizen volunteers to assist with the delivery of extension educational programs.
- Increase the number of citizen contacts between extension agents, 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.

<b>OUTCOME MEASURES</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Goal</b>	<b>FY 2021 Goal</b>	<b>FY 2022 Goal</b>
New extension volunteers trained	175	164	180	195	195
Hours of service by extension volunteers	15,000	14,450	15,000	16,000	16,000
Aggregate contacts, including programming	26,000	28,000	30,000	32,000	32,000
Nutrient Management Plans requested by and written for County residents <sup>1</sup>	250	250	250	250	250

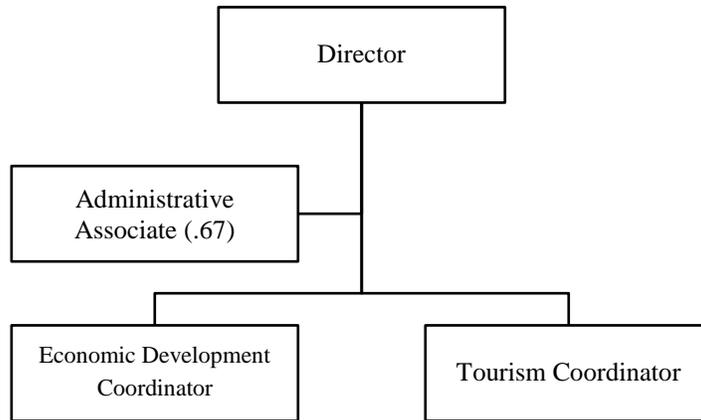
<sup>1</sup>Nutrition Management Plans are valid for five years. These numbers represent the plans active in each fiscal year.

# 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 2021:

- Make slight revisions to the Green Development Zones and utilize this incentive.
- Continue to implement a marketing and image-building campaign that builds on our green development zone program and enhances our ability to expand and attract businesses.
- Further develop the County's ability to attract data centers, but craft our efforts to tailor outreach to firms that fit within County goals and culture, with an eye towards expanding infrastructure in partnership with expanding and newly locating businesses.
- Continue to expand the Department's partnership with Lord Fairfax Community College, especially in the areas of workforce development, entrepreneurship and cybersecurity.
- Further address the workforce needs of expanding local businesses and prospects.
- Continue the development and implementation of GO Virginia projects that benefit the County.
- Fine tune and expand county efforts to reach out to international investment prospects.
- Identify and explore more ways to reach the business community.

## KEY PROJECTS FOR FY 2022:

- Plan and implement services that will assist Fauquier firms in addressing opportunities in the international marketplace.
- Begin to explore the potential of a county owned business park.

# Economic Development

- Enhance the value of business incubators by creating more opportunities to identify new entrepreneurs and addressing their needs more comprehensively, including the need for capital.
- Develop more indicators to identify progress made by assisted companies.
- Grow the County tourism program to reach travelers from all over the U.S. and in other countries and expand our tourism strategy.
- Augment our support for government contractors and their efforts to reach new markets.
- Identify more ways to support Economic Development in our towns and villages.

**BUDGET SUMMARY:**

Department Total	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$359,975	\$378,956	\$379,396	\$405,514	\$407,270
Operating	389,935	408,455	538,332	524,670	531,701
Capital	0	0	0	0	0
<b>Total</b>	<b>\$749,910</b>	<b>\$787,411</b>	<b>\$917,728</b>	<b>\$930,184</b>	<b>\$938,971</b>
Revenue	\$52,305	\$57,614	\$47,799	\$56,202	\$61,822
<b>Net Local Revenue</b>	<b>\$697,605</b>	<b>\$729,797</b>	<b>\$869,929</b>	<b>\$873,982</b>	<b>\$877,149</b>
<b>Full-time Equivalents</b>	<b>3.67</b>	<b>3.67</b>	<b>3.67</b>	<b>3.67</b>	<b>3.67</b>

Department Operations	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$359,975	\$378,956	\$379,396	\$405,514	\$407,270
Operating	214,953	228,734	284,194	284,194	284,194
Capital	0	0	0	0	0
<b>Total</b>	<b>\$574,928</b>	<b>\$607,690</b>	<b>\$663,590</b>	<b>\$689,708</b>	<b>\$691,464</b>
Revenue	\$13,168	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$561,760</b>	<b>\$607,690</b>	<b>\$663,590</b>	<b>\$689,708</b>	<b>\$691,464</b>
<b>Full-time Equivalents</b>	<b>3.67</b>	<b>3.67</b>	<b>3.67</b>	<b>3.67</b>	<b>3.67</b>

# Economic Development

Incubators	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	174,982	179,721	254,138	240,476	247,507
Capital	0	0	0	0	0
<b>Total</b>	<b>\$174,982</b>	<b>\$179,721</b>	<b>\$254,138</b>	<b>\$240,476</b>	<b>\$247,507</b>
Revenue	\$39,137	\$57,614	\$47,799	\$56,202	\$61,822
<b>Net Local Revenue</b>	<b>\$135,845</b>	<b>\$122,107</b>	<b>\$206,339</b>	<b>\$207,474</b>	<b>\$185,685</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2021 Adopted Budget for Economic Development includes an adjustment to personnel expenditures due to changes in benefit costs and FY 2020 2.0% compensation increase, salary scale, and compression adjustments for permanent staff, and adjustments in operating expenditures due to changes in rental incubator costs. The FY 2022 Projected Budget includes personnel expenditure adjustments related to rising benefit costs. Revenue adjustments are based on historical and projected trends.

### **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:

- Implement the Economic Development Strategy by adding additional jobs and expansion of the tax base.
- Support the Business Incubator/Accelerator programs through partnership with George Mason University for the Warrenton facility. Continue the County-operated Business Enterprise Centers, providing resources and counseling to entrepreneurs in Marshall and the Vint Hill area.
- 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 for shovel ready sites.
- Partner with Fauquier Chamber of Commerce, and Marshall Business and Residents Association on networking, educational events, and workshops.

# Economic Development

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- Promote the County’s local incentive zones, including Tourism, Technology, Defense Industry, and Green Development Zones.
- Partner with the Fauquier County Economic Development Authority, local banks, and Virginia Small Business Financing Authority.
- Assist businesses with strategic site location and identify local permitting requirements and regulations. Partner with Community Development on expedited review of commercial and industrial projects.
- Develop and expand Workforce Development program and initiatives by coordinating with employers on specific training courses and certifications.
- Promote business development at local, regional, state, and national events.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Businesses assisted	740	753	760	770	780
New businesses showing interest	245	221	250	260	270
Visits to business website <sup>1</sup>	17,000	15,347	16,000	20,000	22,000

<sup>1</sup>Projected increases due to new website in FY 2021.

## OBJECTIVES:

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

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Licensed businesses	2,692	2,655	2,700	2,750	2,800
Business taxes paid	\$24.5m	\$25.9m	\$27.0m	\$28.5m	\$30.0m
New business startups	125	86	100	125	150
Jobs (1stquarter average)	23,127	21,829	22,000	22,500	23,000
County unemployment rate	3.3%	2.5%	2.4%	2.3%	2.2%

## 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:

- Coordinate radio, print and online advertisements for Fauquier Tourism and Fauquier Business along with other promotional efforts like social media and e-newsletters.
- Maintain the county tourism website, VisitFauquier.com, and business website, FauquierBusiness.com.
- Maintain the Fauquier Enterprise Center website pages on FauquierBusiness.com and coordinate marketing efforts.

## Economic Development

- 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.
- Work with the Rappahannock-Rapidan Regional Commission’s Regional Tourism Committee (with five participating counties Fauquier, Rappahannock, Culpeper, Orange, and Madison) on regional tourism initiatives, including application for grant funding to build upon and promote the ‘Tween Rivers Agri-Artisan Trail.
- Work with tourism businesses to help in promoting their services and events.
- Administer the Tourism and Technology Matching Grant Program.
- Work with industry organizations including the Virginia Tourism Corporation, Fauquier County Chamber, Experience Old Town Warrenton, International Economic Development Council, Journey Through Hallowed Ground, and the Shenandoah National Park Regional Committee.
- Work with Information Technology department in the development of marketing of the County wide App to include Tourism

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Website/Social Media Updates (hours)	190	210	200	210	210
Visits to County tourism website <sup>1</sup> – Visitfauquier.com	33,326	39,725	40,000	44,000	45,000
Requests for tourism brochure	162	155	160	165	170
Newsletter sign-ups (total number)	229	125	200	205	215
Tourism e-newsletter distribution (directly emailed & posted on Facebook)	57,120	16,150	17,000	17,200	17,500
Tourism-related committee work (hours)	180	100	100	100	100

<sup>1</sup>Utilized a new platform (Quantcast) for website tracking, showing unique website hits.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Tourism initiatives completed	15	9	10	12	12
Social Media Followers (Tourism & Business) FB, Twitter and Instagram	10,707	14,145	14,500	14,800	15,000
Facebook and Instagram POST impressions <sup>1</sup> (Tourism & Business)	703,193	256,468	405,000	400,000	400,000

## Economic Development

Total leisure spending in Fauquier County <sup>2</sup>	\$1.8m	\$3.0m	\$3.1m	\$3.2m	\$3.2m
Persons employed in tourism industry <sup>2</sup>	1,891	1,834	2,005	2,000	2,000
Payroll from tourism jobs <sup>2</sup>	\$35.8m	\$36.8m	\$37.9m	\$38.0m	\$38.5m
Lodging tax revenue, Fauquier County	\$110,761	\$104,733	\$105,000	\$115,000	\$118,000
Lodging tax revenue, Town of Warrenton	\$245,570	\$220,994	\$217,000	\$218,000	\$220,000
Meals tax, Town of Warrenton	\$2.45m	\$2.65m	\$2.70m	\$2.75m	\$2.80m
Visits to Visitor Center	3,366	2,561	3,000	3,100	3,200

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

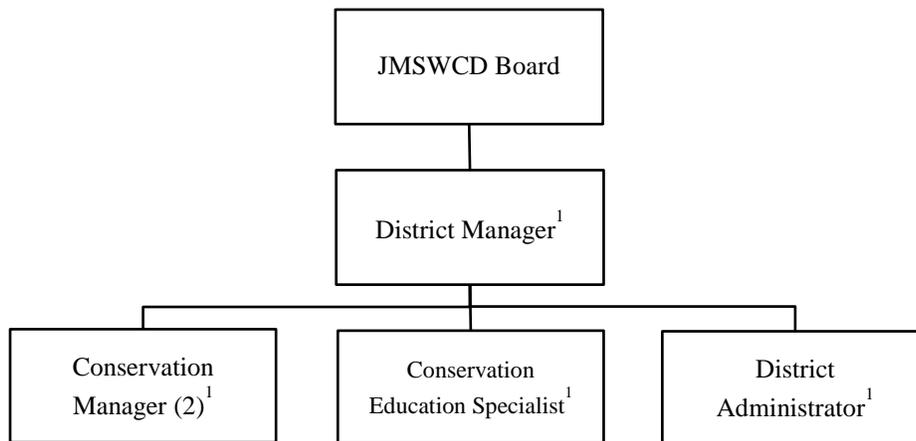
<sup>2</sup>Source: Virginia Tourism Corporation - numbers are based on calendar year 2018.

# 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. The 1987 Amendment to the Clean Water Act identified non-point source pollution as a major threat to the physical, chemical, and biological integrity of the nation's waters. The JMSWCD administers the Virginia Agricultural Cost Share Program which is a primary means to reduce non-point source pollution on agricultural lands in Fauquier County.



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

## GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs to reduce non-point source pollution on farmland.
- Provide agricultural producers with technical assistance and incentives 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 through participation in Virginia's Watershed Implementation Plan (WIP III) process.
- Administer components (agricultural) of the Upper Goose Creek Total Maximum Daily Load (TMDL) Implementation Plan.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to the 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 2021 & FY 2022:

- 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.
- Support and assist NRCS with the implementation of federal conservation 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 the Agricultural TMDL Plan for Goose Creek by directing resources at those problems contributing to non-point source pollution.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Conduct riparian buffer restoration projects throughout the County.
- Partner with federal, state, and local government agencies, as well as various community organizations to expand public awareness of, and access to, our local rivers.
- Conduct voluntary Agricultural Best Management Practice verifications to support the advancement of Virginia’s Watershed Implementation Plan.

## BUDGET SUMMARY:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	183,177	161,948	162,346	178,471	178,471
Capital	0	0	0	0	0
<b>Total</b>	<b>\$183,177</b>	<b>\$161,948</b>	<b>\$162,346</b>	<b>\$178,471</b>	<b>\$178,471</b>
Revenue	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$183,177</b>	<b>\$161,948</b>	<b>\$162,346</b>	<b>\$178,471</b>	<b>\$178,471</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2021 Adopted Budget for the John Marshall Soil and Water Conservation District includes increases in rent and personnel expenditure adjustments for those staff partially funded by the County, per the Memorandum of Understanding. The Projected FY 2022 Budget includes no budgetary adjustments in comparison to prior years.

# John Marshall Soil and Water Conservation District

## PROGRAM 1: *Virginia Agricultural Cost-Share Program*

This program provides financial incentives for farmers and landowners to install more than 75 different agricultural Best Management Practices (BMPs) that improve water quality and conserve valuable soil resources.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Stream bank protection (linear feet)	178,283	175,956	200,000	225,000	250,000
Cropland conservation measures (acres)	2,036	2,185	2,500	3,000	3,500
Restored riparian forest buffers (acres)	5.8	4.5	10	10	10
Riparian vegetated buffers (acres)	466	379	400	450	500
Agricultural incentives issued	\$600,847	\$489,743	\$1,000,000	\$1,250,000	\$1,500,000

### OBJECTIVES:

- Provide technical assistance and/or cost-share to farmers and landowners in the design, installation, and implementation of agricultural Best Management Practices (BMPs) in Fauquier County to reduce non-point source pollution levels as required by the Chesapeake Bay Agreement and Tributary Strategies.
- Implement the Upper Goose Creek TMDL Implementation Plan to address water quality impairments in the Goose Creek watershed.
- 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 regularly spot checked by District personnel.
- Provide technical assistance to NRCS to implement Farm Bill Conservation Programs.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Percent of Allocation Issued to Landowners <sup>1</sup>	95%	41%	75%	85%	100%
Percent of Funds Allocated	95%	75%	75%	85%	100%
Number of Projects Completed	58	48	75	100	125
Outreach (# of farm visits)	362	253	400	450	500
Acres under Conservation Planning	3,202	3,255	3,500	4,000	4,500
Agricultural Tax Credits Issued	\$8,023	\$9,645	\$10,000	\$15,000	\$20,000

<sup>1</sup>This measure can vary from year to year based on the percentage of agronomic practices approved (i.e. cover crops) versus structural practices approved (i.e. livestock stream exclusion fencing) in any given year. Structural practices that have extended implementation periods can be carried over into the next fiscal year reducing the level of payments made in the year they were approved.

# John Marshall Soil and Water Conservation District

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## PROGRAM 2: *Education Programs*

The District provides Standards of Learning-based resources and support for classroom teachers in the areas of science, natural resources, and the environment. Additionally, the District provides programs for groups such as Master Naturalists, Boy Scouts, Girl Scouts, and the community at large.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Conservation & Farm Tour Field Days	3	4	4	4	4
Conservation education programs	265	212	200	200	200
Water monitoring programs	34	26	30	30	30
Conservation newsletter/annual report	5	5	5	5	5

### OBJECTIVES:

- Educate citizens of Fauquier County about the importance of protecting and conserving the County's soil and water resources.
- 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 Days.
- 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.

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
Student audience	5,323	4,698	4,500	4,750	4,750
Adult audience	1,162	736	900	900	900
Articles/news releases	32	28	50	40	40
Water quality tests performed	259	242	300	350	350
Online hits (Facebook and webpage)	7,872	8,868	10,000	10,000	10,000

# 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).

### Planning Commission:

- The five-member Planning Commission reviews proposed text amendments to the Subdivision and Zoning Ordinances and Comprehensive Plan, as well as rezonings, 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.

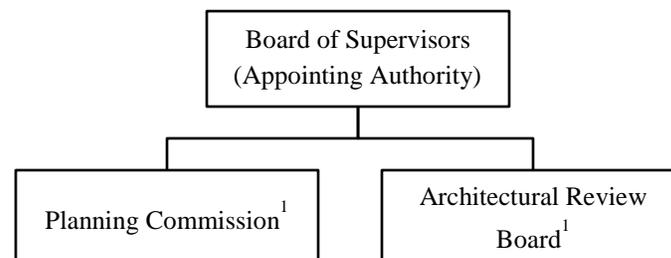
### Board of Zoning Appeals:

- 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.

### Architectural Review Board:

- 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

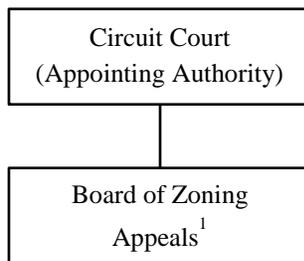


<sup>1</sup>Each group receives staff support from Community Development.

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

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## Board of Zoning Appeals



<sup>1</sup>The 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 2021 & FY 2022:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Initiate and review updates to relevant chapters of the Comprehensive Plan as identified by the Board of Supervisors, and work on implementing any ordinances.
- Participate in community meetings related to the Comprehensive Plan updates.
- Participate in any follow-up activities related to the strategic plan for 2050.
- Work with the Town of Warrenton and Town of Remington on joint planning issues.
- Evaluate and make recommendations on development applications.
- Implement the Novus agenda for the Board of Zoning Appeals allowing for a paperless agenda.
- Seek annual funding from the Department of Historic Resources for Planning Survey Grants to aid in the identification of cultural resources through survey.
- Conduct annual public preservation education programs for National Historic Preservation Month in May and Virginia Archeology Month in October.
- Implement annual County Preservation Award Program recognizing outstanding preservation projects conducted by citizens.

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

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**BUDGET SUMMARY:**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Projected</b>
Expenditure Summary:					
Personnel	\$91,256	\$89,242	\$95,486	\$95,486	\$95,486
Operating	40,567	42,861	56,145	56,145	56,145
Capital	0	0	0	0	0
<b>Total</b>	<b>\$131,823</b>	<b>\$132,103</b>	<b>\$151,631</b>	<b>\$151,631</b>	<b>\$151,631</b>
Revenue	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$131,823</b>	<b>\$132,103</b>	<b>\$151,631</b>	<b>\$151,631</b>	<b>\$151,631</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET ANALYSIS:**

The FY 2021 Adopted Budget and FY 2022 Projected Budget for the Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes no budgetary adjustments in comparison to prior years.