

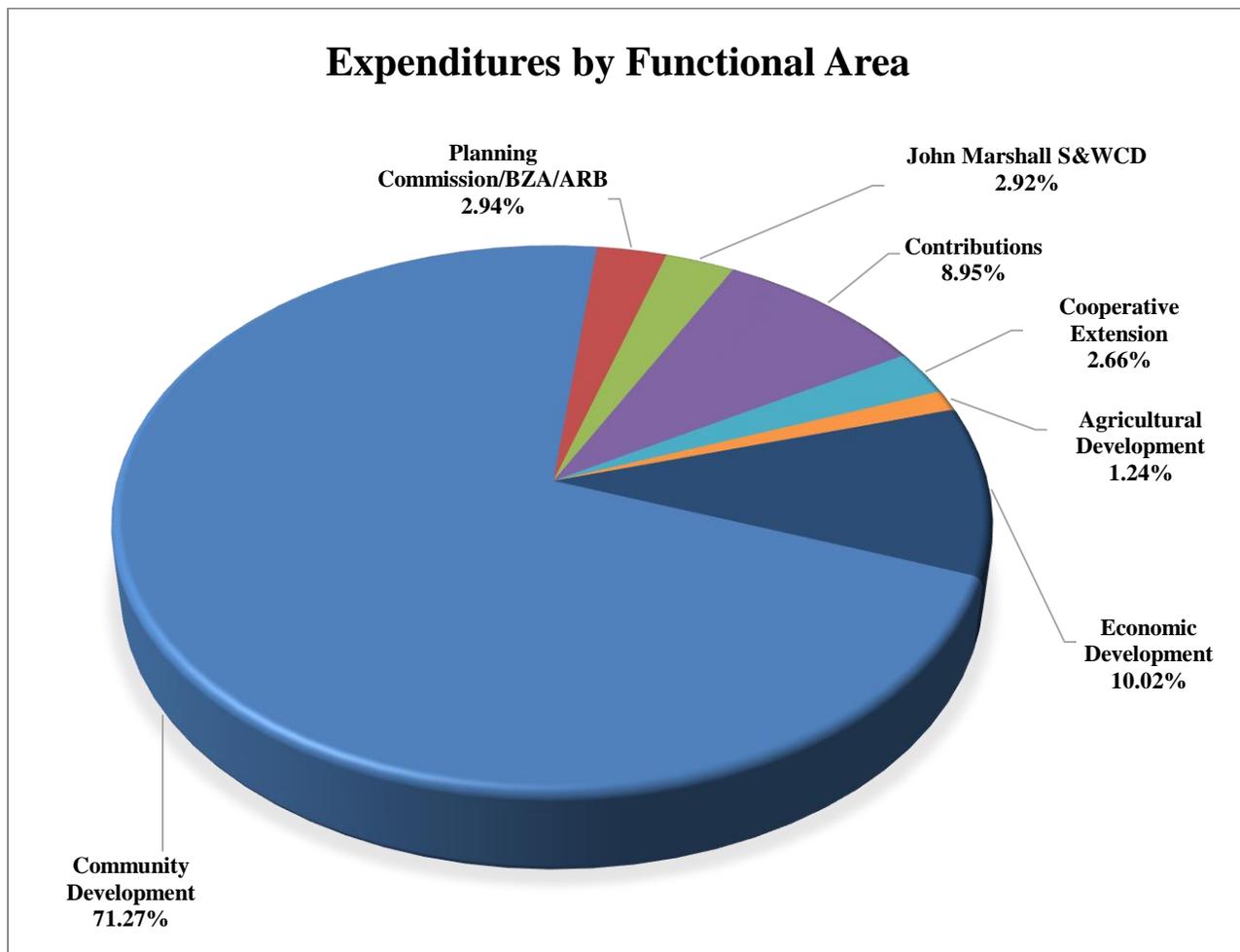
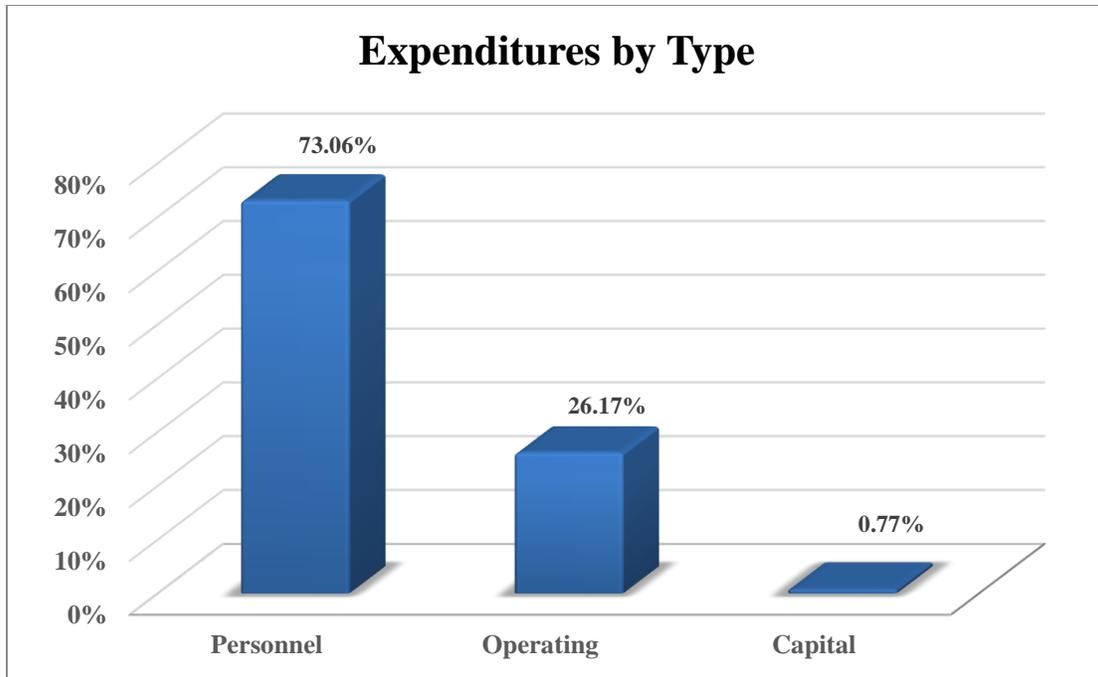
Community Development

Agricultural Development	\$ 62,574
Community Development	3,601,137
Contributions	452,081
Cooperative Extension	134,652
Economic Development	506,522
John Marshall Soil & Water Conservation District	147,581
<u>Planning Commission/Board of Zoning Appeals/Architectural Review Board</u>	<u>148,886</u>
Total	\$ 5,053,433



The Plains, Virginia

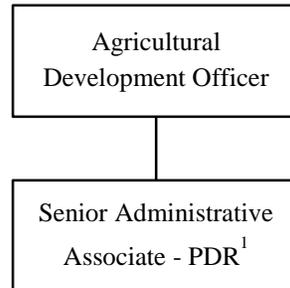
Community Development



Agricultural Development

ORGANIZATIONAL PURPOSE:

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



¹Position funded in Conservation Easement Service District Fund budget.

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 2015:

- Continue to administer the Farmland Purchase of Development Rights Program.
- Continue to research land conservation grant opportunities and prepare and submit appropriate grant applications.
- Continue to work with local food promotion and development efforts.
- Update and print Fauquier Fresh brochure in order to expand distribution.
- Distribute updated Fauquier Farm Product Directory.
- Promote use of Fauquier Home-Grown labeling/branding.
- Investigate cooperative marketing opportunities for pork producers by engaging a consultant to undertake the study.
- Continue to assist in the coordination of the annual Rural Innovation Forum.
- Coordinate the 2015 Fauquier Fall Farm Tour.
- Continue to serve as advisor to Education Farm Board of Directors and participate in programs of the Fauquier Education Farm.
- Coordinate the Impact of Agriculture Study and distribute results.

Agricultural Development

KEY PROJECTS FOR FY 2016:

- Initiate a local beef marketing program, drawing on lessons learned from the cooperative pork marketing program initiated in FY 2015.
- Coordinate 2016 Fauquier Fall Farm Tour.
- Continue the development and completion of key projects from FY 2015.

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$30,025	\$31,854	\$31,852	\$32,391	\$32,651
Operating	\$32,971	\$26,186	\$17,683	\$30,183	\$30,183
Capital	\$18,946	\$0	\$0	\$0	\$0
Total	\$81,942	\$58,040	\$49,535	\$62,574	\$62,834
Revenue	\$10,201	\$12,800	\$2,000	\$1,500	\$1,500
Net Local Revenue	\$71,741	\$45,240	\$47,535	\$61,074	\$61,334
Full-time Equivalents¹	0.00	0.00	0.00	0.00	0.00

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

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for Agricultural Development includes personnel expenditure increases due to a mid-FY 2014 two-percent cost-of-living adjustment, as well as rising benefit costs. In addition, operating expenditure increases include continuation of funding a beginning farmers program, which was approved in mid-FY 2014. The FY 2016 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

PROGRAM 1: *Agricultural Development*

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Attendance at sponsored events (total)	3,200	3,200	3,250	3250	3250
Fall Farm Tour	2,500	2,500	2,650	2650	2650
Rural Innovation Forum	300	300	350	350	350
Value-Added Ag Workshops	300	300	250	250	250
VA Beginning Farmer program participants	10	27	25	25	25
Farm Product Directories (FPD) printed/distributed	2,000	2000	2,000	2250	2250

Agricultural Development

OBJECTIVE:

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

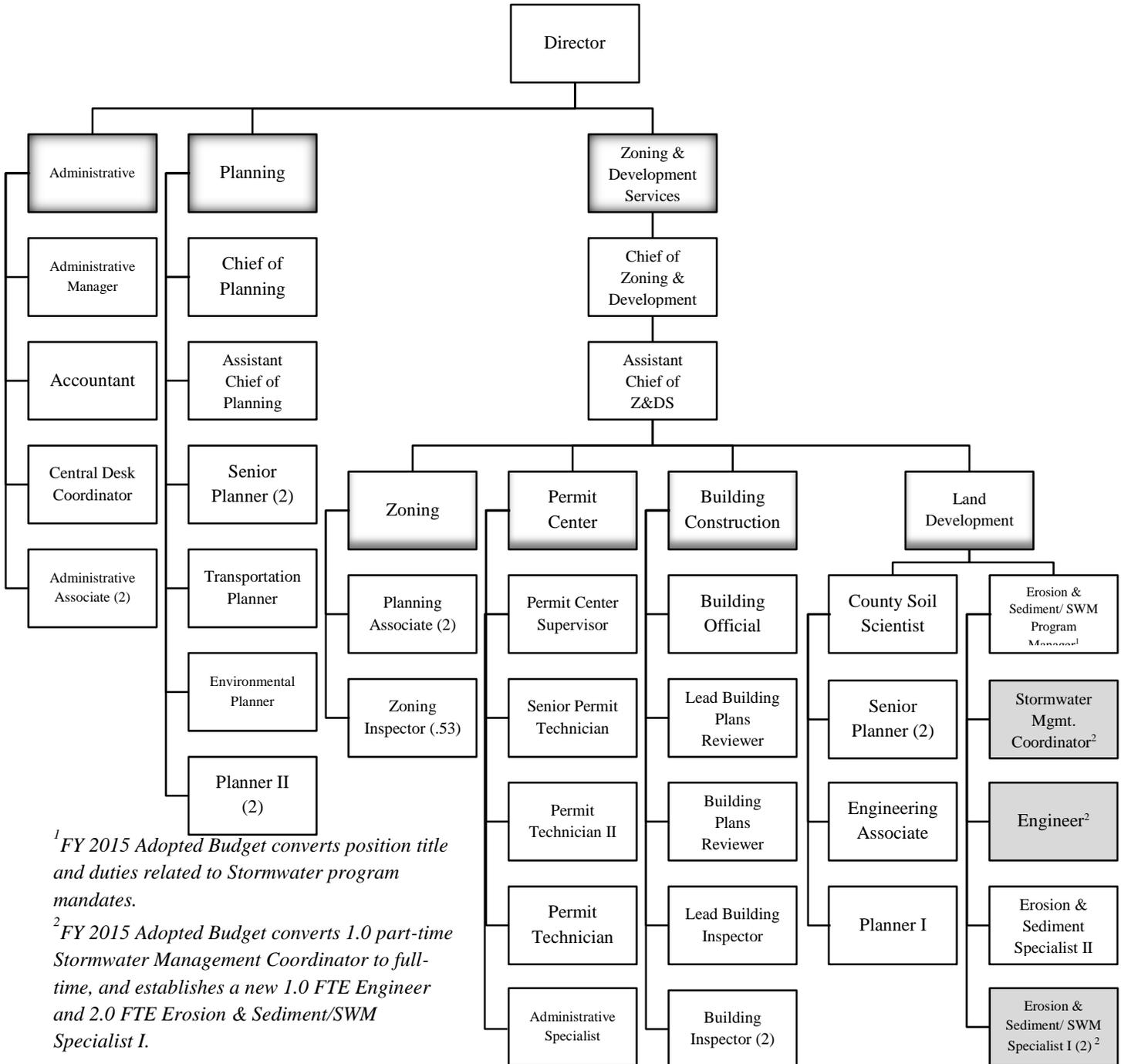
OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Maintain current level of FPD distribution	2,000	2000	2,000	2,250	2,250
Programs initiated and sponsored	4	4	4	4	4
Increase attendance at Fall Farm Tour	32%	0%	1%	0%	0%
Increase attendance at Beginning Farmer Program and Fauquier Education Farm	100%	170%	25% ¹	5%	5%

¹Additional funding from the State grant-funded Beginning Farmer Program was unavailable, and the program is currently being revised and will not be offered in the same format going forward.

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.



¹ FY 2015 Adopted Budget converts position title and duties related to Stormwater program mandates.

² FY 2015 Adopted Budget converts 1.0 part-time Stormwater Management Coordinator to full-time, and establishes a new 1.0 FTE Engineer and 2.0 FTE Erosion & Sediment/SWM Specialist I.

Community Development

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 2015:

- Implement the new Virginia Stormwater Management Program and MS-4 Requirements as mandated by the Commonwealth of Virginia. Track work effort and actual cost of the program for future program evaluation.
- Complete the Comprehensive Plan chapter related to Natural and Cultural Resources.
- Complete the Comprehensive Plan chapter related to Transportation and the community process and plan related to the improvement of unpaved roads in the County.
- Complete the community visioning program focused on the County's rural areas and prepare revisions to the Rural Land Use Plan chapter of the Comprehensive Plan.
- Develop and complete the Housing chapter of the Comprehensive Plan.
- Develop and implement a corridor overlay for Route 29 and the commercial area within New Baltimore. Undertake any legislative actions related to the implementation of the New Baltimore Service District Plan. Undertake the transportation safety study for Rogues Road (Route 602) in New Baltimore.
- Continue to expand the County's Water Resources program to include groundwater monitoring, regional groundwater planning and wellhead protection.
- Undertake historic and cultural work, including an update to the County Preservation Plan, historic cemetery surveys, development of the Midland and Vint Hill historic districts, and coordination of work with the community on the Marshall Historic District Ordinance.
- Continue to refine development and permit processes and ensure quality control of databases as the implementation of the EnerGov Permitting System progresses.

Community Development

- Adopt and implement chapter additions to the Design Standards Manual, and associated ordinance changes dealing with transportation and landscaping.
- Offer regular training opportunities to administrative, professional planning, and environmental staff through webinars and other training media to improve their working skills.
- Complete implementation of the VDOT Revenue Share grants for the design and construction of Vint Hill's public street network. Initiate a new Revenue Share project for other local road improvements within the New Baltimore Service District.
- Complete construction of the Marshall Streetscape Improvements and the Winchester Road sidewalk.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.

KEY PROJECTS FOR FY 2016:

- Continue refinement of the processes and developer coordination associated with the Virginia Stormwater Management Program (VSMP or VSM) 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.
- 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 monitoring, regional groundwater planning and wellhead protection.
- Undertake historic and cultural work, including development of the Elk Run historic district survey and completion of the County Preservation Plan.
- 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.
- Complete implementation of the VDOT Revenue Share grants for road improvements within the New Baltimore Service District. Explore potential for other Revenue Share projects in other areas of the County.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.

Community Development

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$2,703,146	\$2,757,021	\$2,894,550	\$3,204,875	\$3,237,015
Operating	\$328,376	\$278,481	\$386,995	\$357,262	\$331,123
Capital	\$7,945	\$3,115	\$0	\$39,000	\$0
Total	\$3,039,467	\$3,038,617	\$3,281,545	\$3,601,137	\$3,568,138
Revenue	\$903,854	\$1,041,752	\$873,000	\$1,185,495	\$1,185,495
Net Local Revenue	\$2,135,613	\$1,996,865	\$2,408,545	\$2,415,642	\$2,382,643
Full-time Equivalents	38.00	37.06	37.06	40.53	40.53

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for Community Development includes personnel expenditure increases due to a mid-FY 2014 two-percent cost-of-living adjustment for permanent staff, as well as rising benefit costs. In addition, as part of the State-mandated stormwater management (SWM) program, a series of positions were established or reclassified including one full-time Engineer, two full-time Erosion & Sediment (E&S)/SWM Specialist I, the conversion of one part-time Stormwater Management Coordinator to full-time, and the reclassification of the E&S Program Manager to an E&S/SWM Program Manager. These additional stormwater management positions will be partially offset by the establishment of a Stormwater Management Service District and related levy. The FY 2015 Adopted Budget also includes increases in fee revenue based on actual development and permitting activity, as well as approved changes in the fee schedule. The FY 2016 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

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.

Community Development

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Planning Commission cases for work sessions and meetings	114	108	110	110	115
Planning Commission site visits	N/A	13	18	20	20
Board of Supervisors agenda item reports	103	127	125	130	130
Board of Zoning Appeals agenda item reports	51	45	50	50	50
Transportation Commission agenda items	29	57	40	40	40

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.
- 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. This division is organized into four functional groups: Zoning, Permit Center, Building Construction and Land Development.

Community 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.

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, VSM facility, and bond release site inspections, as well as review of VSM as-built plans.

Community Development

- 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 drainfield issues.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Development Applications					
Administrative / Governmental / Commercial/ Industrial Divisions	7	14	20	20	20
Boundary Line Adjustments	36	49	55	60	65
Family Transfer Subdivisions	5	5	5	5	5
Construction-Infrastructure Plan New Applications/Reviews	17 / 30	15 / 28	20 / 35	25 / 40	30 / 45
Final Subdivision Plan New Applications/Reviews	5 / 10	6 / 12	10 / 15	15 / 22	18 / 27
Ordinance Waivers	15	30	35	40	45
Other Plats, i.e., exhibits, easements, etc.	65	46	50	50	50
Pre-Application Planning Meetings/Items	28	35	45	50	55
Preliminary Subdivisions and Amendments	3	5	7	10	13
Major Site Plan New Applications/ Reviews	4 / 19	7 / 14	10 / 20	13 / 22	16 / 24
Minor Site Plan New Applications/Reviews	20 / 30	7 / 11	10 / 15	13 / 17	16 / 19
Site Plan Amendment and Revision Reviews	65	101	100	100	100
Site Plan Waivers	20	8	10	15	20
Proffers & Cash Contribution Cases	56	87	110	150	250
Subdivision/Lot Yield Analysis Requests/Buildable Lot Determinations	138	139	150	150	150
Legislative and Special Projects					
Comprehensive Plan Projects	5	4	8	4	5
Rezoning / Comprehensive Plans	7	4	5	6	6
Special Exception / Amendments	21	36	40	42	42
Special Projects	10	9	11	10	10
Special Permit/Variance Applications	49	27	45	48	48

Community Development

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Text Amendments Prepared/Processed	29	35	40	45	50
VDOT Revenue Share Projects	3	2	2	2	2
Transportation Grants	2	2	2	3	2
Construction and Field Activities					
Administrative Permits / Modifications	21	28	35	45	55
Building Permits					
• Issued	1,246 ¹	1,493	1,700	1,850	2,000
• Inspections	4,220	4,672	5,270	5,735	6,200
Building Plan Reviews Performed	1,103	1,288	1,450	1,600	1,750
Home Occupation Permits	144	182	175	180	185
Zoning Permits	1,021	1,130	1,250	1,350	1,450
As-built Reviews	19	21	30	35	40
SWM Bond Reviews	32	43	50	60	60
Drainage complaints and inspections	63	67	65	65	65
E&S Inspection Totals	1,465	1,613	1,775	1,950	2,150
• Notices of violation	17	11	15	17	20
• Stop Work Orders	2	2	1	2	3
• Plans Reviewed / Approved	80	84	85	90	100
Land Disturbing Permits	82	109	125	140	160
Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning)	345	312	350	350	350
Street Inspections / Segments accepted	30 / 7	16 / 7	20 / 10	30 / 15	40 / 20
Type Soil Maps and Reports/Acres Mapped	3 / 127	7 / 83	10 / 100	10 / 100	10 / 100
Engineering Reviews (outsourced)	27	30	32	N/A ²	N/A ²
Active Zoning Violations	227	225	250	250	250
Active Violations Inspected	71%	66%	75%	80%	85%
Active Violations Resolved	42%	41%	50%	50%	50%

¹Actual has been amended to provide consistency with revised approach in FY 13.

²Anticipate in-house engineering reviews in future years.

Community Development

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).

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Comprehensive Plan chapter updates completed/adopted ¹	N/A	1	4	3	4
Days to complete a commercial plan review as part of the building permit process (average)	8.5	9	10	11	12
Major Site Plan resubmissions (average)	2.7	2	2	2	2
Building inspector training certifications received per inspector (average)	.33	0	1	1	1
Employees participating in at least one training workshop	N/A	90%	100%	100%	100%
Construction / Infrastructure Plan resubmissions (average)	8	3	3	3	3
Transportation improvement projects completed ¹	N/A	0	1	2	2

¹New measure in FY 2014.

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 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$391,354	\$383,980	\$424,319	\$452,081	\$457,081
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$391,354	\$383,980	\$424,319	\$452,081	\$457,081
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$391,354	\$383,980	\$424,319	\$452,081	\$457,081
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for contributions to nonprofit organizations includes an increase representing the addition of the ongoing contribution to the Windy Hill Foundation as approved by the Board of Supervisors in mid-FY 2014 and increases for those organizations that are funded by a jurisdictional funding formula. The FY 2016 Projected Budget maintains level funding other than the formula-based contribution to the Windy Hill Foundation, as committed to by the Board of Supervisors.

Organization Name: Afro-American Historical Association of Fauquier County
 FY 2015 Adopted: \$617
 FY 2016 Projected: \$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 substantial reference library and actively participates in countywide commemorative events. 2,139 residents utilized the association's resources in FY 2013.

Contributions

Organization Name: **Bluemont Concert Series, LTD**
FY 2015 Adopted: \$6,172
FY 2016 Projected: \$6,172

Description: Formerly known as the Bluemont Concert Series, this organization offers cultural, performance and educational programs to County residents at schools, libraries, nursing homes, and in other public venues. More than 24,000 people attended 39 events in Fauquier County during FY 2013.

Organization Name: **Boys & Girls Club of Fauquier**
FY 2015 Adopted: \$9,000
FY 2016 Projected: \$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 640 clients in 2013.

Organization Name: **Didlake, Inc.**
FY 2015 Adopted: \$40,000
FY 2016 Projected: \$40,000

Description: Didlake provides employment, training, and behavioral health services to disabled residents. The organization served 35 residents in FY 2013. The FY 2015 budget includes funding to provide the local match for grant-funded training services.

Organization Name: **Fauquier Alliance for Youth**
FY 2015 Adopted: \$2,470
FY 2016 Projected: \$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. County support provides the resources needed to implement a countywide strategic plan for youth services.

Contributions

Organization Name: Fauquier CADRE, Inc.
FY 2015 Adopted: \$6,300
FY 2016 Projected: \$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.

Organization Name: Fauquier Community Child Care, Inc.
FY 2015 Adopted: \$9,000
FY 2016 Projected: \$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 559 children during the 2012-13 school year and 350 in summer camp.

Organization Name: Fauquier Community Food Bank and Thrift Store
FY 2015 Adopted: \$20,000
FY 2016 Projected: \$20,000

Description: Fauquier Community Food Bank and Thrift Store provides emergency help with food, household provisions and other services. They served over 8,047 families with special accommodations for pregnant women, infants, children and the elderly.

Organization Name: Fauquier County Fair
FY 2015 Adopted: \$7,408
FY 2016 Projected: \$7,408

Description: The Fauquier County Fair is an annual event promoting Fauquier County's rural attributes. The event is staffed entirely by volunteers. Approximately 15,000 residents attended the fair in FY 2013.

Organization Name: Fauquier Education Farm, Inc.
FY 2015 Adopted: \$5,000
FY 2016 Projected: \$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 250 visitors and 150 students during FY 2013.

Contributions

Organization Name: Fauquier Free Clinic, Inc.
FY 2015 Adopted: \$22,500
FY 2016 Projected: \$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 1,606 County residents in 2013.

Organization Name: Fauquier Heritage and Preservation Foundation, Inc.
FY 2015 Adopted: \$3,000
FY 2016 Projected: \$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 600 visitors in 2013.

Organization Name: Fauquier Historical Society, Inc.
FY 2015 Adopted: \$10,172
FY 2016 Projected: \$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 3,300 Fauquier visitors and groups in FY 2013.

Organization Name: Fauquier Veteran's Memorial
FY 2015 Adopted: \$1,234
FY 2016 Projected: \$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.

Organization Name: First Night Warrenton
FY 2015 Adopted: \$617
FY 2016 Projected: \$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 1,100 residents attended First Night celebrations in FY 2013.

Contributions

Organization Name: Head Start/Bright Stars
FY 2015 Adopted: \$54,000
FY 2016 Projected: \$54,000

Description: The Bright Stars program is administered by the designated community action agency. 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 children and families in FY 2013.

Organization Name: Hospice Support of Fauquier County, Inc.
FY 2015 Adopted: \$1,800
FY 2016 Projected: \$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 2,210 residents in FY 2013.

Organization Name: Literacy Volunteers of Fauquier County
FY 2015 Adopted: \$13,500
FY 2016 Projected: \$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 to 103 clients in 2013 through a combination of classes, tutoring, workforce training, and tax preparation services, and maintained a one-stop visitor center that served nearly 2,462 clients in FY 2013.

Organization Name: Northern Virginia 4H Education & Conference Center
FY 2015 Adopted: \$6,172
FY 2016 Projected: \$6,172

Description: The Northern Virginia 4H Center provides camping, training, and leadership programs to area youth. The organization served 5,250 campers and school-age children, in FY 2013.

Contributions

Organization Name: **Occoquan Watershed Management Program**
FY 2015 Adopted: \$9,327
FY 2016 Projected: \$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.

Organization Name: **Partnership for Warrenton Foundation**
FY 2015 Adopted: \$9,257
FY 2016 Projected: \$9,257

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 2015 Adopted: \$5,000
FY 2016 Projected: \$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 193 clients of Fauquier County.

Organization Name: **Piedmont Dispute Resolution Center**
FY 2015 Adopted: \$49,050
FY 2016 Projected: \$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 1,767 residents, and mediated 405 cases, in FY 2013.

Organization Name: **Rappahannock Legal Services, Inc.**
FY 2015 Adopted: \$13,613
FY 2016 Projected: \$13,613

Description: Rappahannock Legal Services provides free legal services to low income residents throughout the region. The organization served 81 County households in FY 2013.

Contributions

Organization Name: **Rappahannock-Rapidan Regional Commission**
FY 2015 Adopted: \$43,845
FY 2016 Projected: \$43,845

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 2015 Adopted: \$1,000
FY 2016 Projected: \$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 2015 Adopted: \$1,000
FY 2016 Projected: \$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 2015 Adopted: \$6,000
FY 2016 Projected: \$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 2015 Adopted: \$25,883
FY 2016 Projected: \$25,883

Description: Virginia Regional Transit is the County's rural transit provider. The organization served 23,863 passengers through its on-demand services in Fauquier County during FY 2013.

Contributions

Organization Name: Warrenton-Fauquier Heritage Day
FY 2015 Adopted: \$1,544
FY 2016 Projected: \$1,544

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

Organization Name: Warrenton-Fauquier Visitor Center
FY 2015 Adopted: \$42,600
FY 2016 Projected: \$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 4,633 visitors and 954 were residents of Fauquier County.

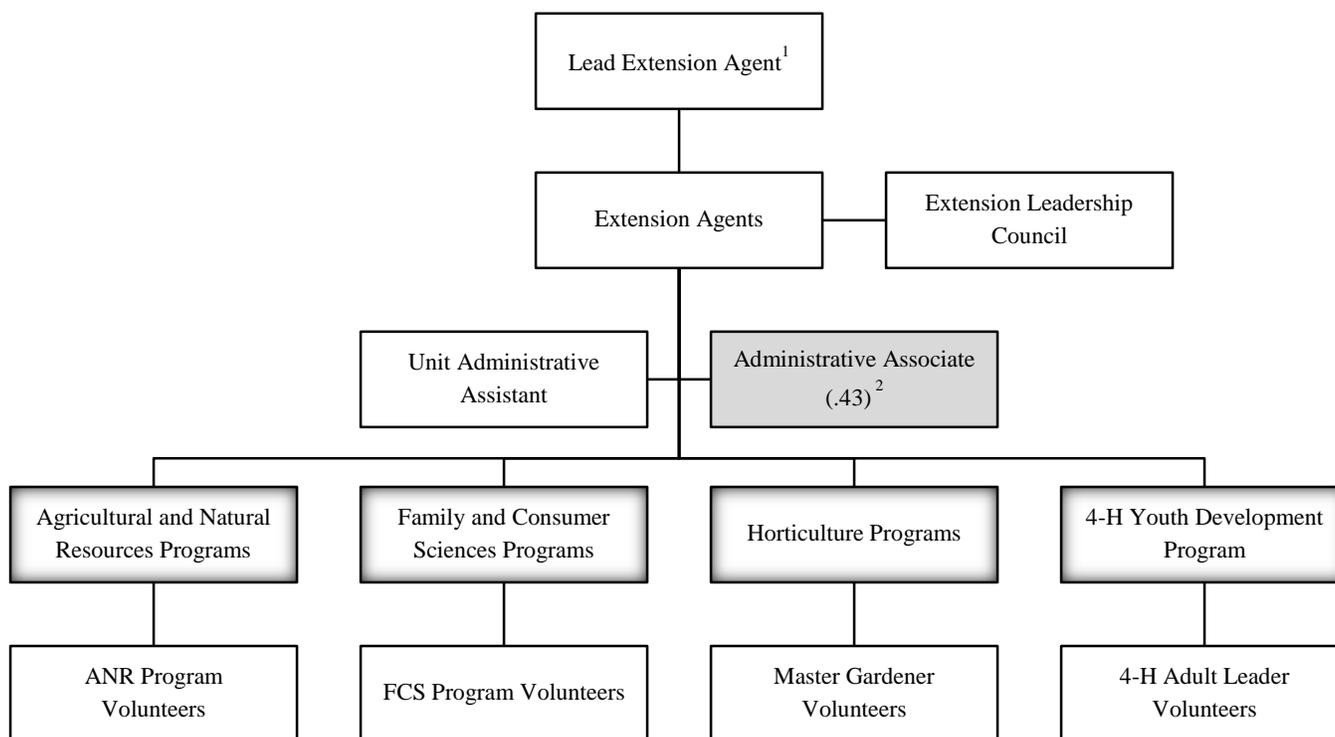
Organization Name: Windy Hill Foundation
FY 2015 Adopted: \$25,000
FY 2016 Projected: \$30,000

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

ORGANIZATIONAL PURPOSE:

The Virginia Cooperative Extension Office (VCE) enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs. Building on the strength of our agriculture, natural resources, family, and community heritage, VCE enables people to shape their futures through research-based educational programs. Recognizing that knowledge is power, VCE serves people where they live and work. Audiences are involved in designing, implementing, and evaluating needs-driven programs. VCE is a dynamic organization that stimulates positive personal and societal change leading to more productive lives, families, farms, and forests, as well as a better environment in urban and rural communities.



¹All Virginia Cooperative Extension positions are currently State-funded positions.

²FY 2015 Adopted Budget includes a new 0.43 Administrative Associate, to be funded by the County.

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

KEY PROJECTS FOR FY 2015 AND 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 and Virginia State University.
- 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:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$0	\$0	\$553	\$14,749	\$14,749
Operating	\$114,997	\$92,676	\$117,780	\$119,903	\$128,553
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$114,997	\$92,676	\$118,333	\$134,652	\$143,302
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$114,997	\$92,676	\$118,333	\$134,652	\$143,302
Full-time Equivalents	0.00	0.00	0.00	0.43	0.43

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for Cooperative Extension includes personnel expenditure increases with the establishment of one part-time Administrative Associate. In addition, operating expenditure increases are in accordance with the jurisdictional funding formula. The FY 2016 Projected Budget anticipates an increase in the jurisdictional funding formula.

Cooperative Extension

PROGRAM 1: *Cooperative Extension*

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Services for Diagnostic Analysis Performed	490	610	550	650	650
4-H Enrollment	1,600	1,308	1,900 ²	1,450	1,450
Master Gardener Volunteers Trained	30	24	25	25	25
Family Nutrition Program (FNP) contacts	200	520	700 ¹	750	750
Services to local government and community boards and committees (meetings attended)	110	115	95	100	100

¹The Family Nutrition Program plans to focus on increasing the number of citizen contacts in FY 2014 over those made in previous fiscal years.

²The FY 2014 4-H enrollment number reflects a new agent and change in programming.

OBJECTIVES:

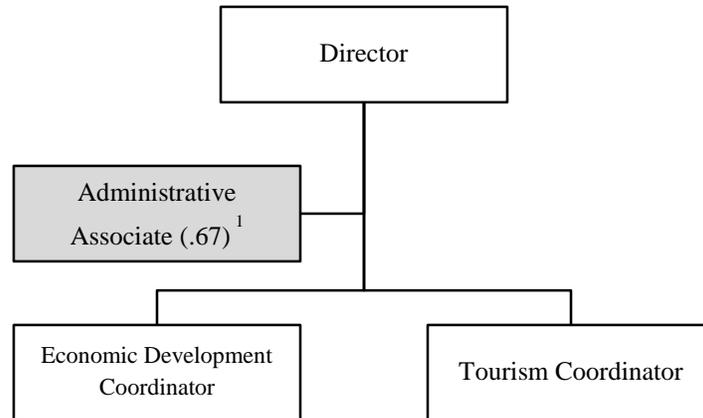
- Recruit and train citizen volunteers to assist with the delivery of extension educational programs.
- Increase the number of citizen contacts between extension agents, FNP Technician, and volunteers across all programming areas.
- Protect local waters by reducing nutrient loading from excessive and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

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
New extension volunteers trained	171	121	175	150	160
Hours of service by extension volunteers	13,000	13,540	14,500	14,000	14,000
Aggregate contacts, including programming	25,800	23,500	27,000	26,000	26,000
Nutrient Management Plans requested by and written for County residents	99	81	175	100	100

Economic Development

ORGANIZATIONAL PURPOSE:

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



¹ FY 2015 Adopted Budget converts one Administrative Associate from 20 hours to 25 hours.

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 2015:

- Develop a plan with local colleges, universities, school division, and the Human Resource department to address workforce needs in Fauquier County.
- Finalize the implementation plan for the Economic Development strategy.
- Increase Tourism and Business Development marketing efforts into Northern Virginia and surrounding areas.
- Complete development of business incubator/accelerator concept and launch, partnering with the Mason Enterprise Center.
- Continue to administer, build and enhance current programs, including the Technology Assistance Grant Program and the Fauquier Wine Trail passport program.
- Expand relationship with the State to enhance exposure of Fauquier County.
- Develop marketing materials for tourism and business development.
- Continue to develop and enhance Tourism and Business Development websites.
- Work with commercial realtors to ensure commercial properties are recorded on the VEDP Virginia Scan database.
- Establish microloan program that benefits small businesses.
- Develop and implement a tourism marketing plan with surrounding localities.
- Continue to partner with Industrial Development Authority to better support businesses in the County.

Economic Development

- Streamline the Fauquier County business incentives criteria to encourage growth in existing businesses, and entice new businesses to Fauquier County.
- Develop a *Doing Business in Fauquier County* guide to help existing and new businesses through the regulatory process.
- Identify core industries in Fauquier County and establish a plan to promote such industries;
- Asses and address County infrastructure needs.
- Establish a directory of County businesses.

KEY PROJECTS FOR FY 2016:

- Implement the County Economic Development strategy.
- 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 commence operation of the business accelerator.
- Continue to increase marketing efforts for business development and tourism into northern Virginia and surrounding areas.

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$327,777	\$292,779	\$339,532	\$344,660	\$347,570
Operating ¹	\$99,415	\$135,005	\$57,990	\$161,862	\$162,710
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$427,192	\$427,784	\$397,522	\$506,522	\$510,280
Revenue	\$2,996	\$4,568	\$0	\$0	\$0
Net Local Revenue	\$424,196	\$423,216	\$397,522	\$506,522	\$510,280
Full-time Equivalents	3.53	3.53	3.53	3.67	3.67

¹As part of the FY 2014 Adopted Budget, the annual contribution of \$42,600 to the Warrenton-Fauquier Visitors Center was realigned to the General Fund's general contribution section.

Economic Development

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for Economic Development includes the adjustment of hours for one part-time Administrative Associate from 20 to 25 hours, personnel expenditure increases due to a mid-FY 2014 two-percent cost-of-living adjustment for permanent staff, and rising benefit costs. In addition, the FY 2015 Adopted Budget includes operating expenditure increases for the continuation of funding for marketing and promotional programs to support businesses and business growth in the County, which is partially offset by anticipated increased County revenues. The FY 2016 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

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:

- Assist with the development and implementation of an Economic Development Strategy.
- Partner with Mason Enterprise Center to establish a location in Warrenton for the Business Incubator/Business 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 Industrial 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.
- Redesign the fauquierbusiness.com website.
- 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.

Economic Development

- Promote business development at local, regional, state, and national events.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Businesses assisted	700	737	775	800	825
New businesses showing interest	150	168	200	250	300
Visits to business website	43,006	45,921	50,000	53,000	56,000

OBJECTIVE:

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

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Licensed businesses	2,704	2,793	2,900	3,000	3,100
Business taxes paid	\$20.2M	\$20.5M	\$21M	\$21.5M	\$22M
New business startups	95	119	150	175	200
Jobs (2 nd quarter average)	21,128	20,882	22,000	23,000	24,000
County unemployment rate	4.68%	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 development, printing and distribution of the Fauquier County Battlefield Brochure and the installation of a new Civil War Trails marker at the Warrenton Cemetery.
- Updated and reprinted the Fauquier Wine Trail Passport Program, and continued ongoing administration of the Passport Program in conjunction with County wineries.
- Closed out the first round of the Fauquier County Technology Assistance Matching Grant Program in which five local businesses received grant funding from the Industrial Development Authority (program administered by FCDED).
- Held a Coffee Break event for County wineries at the Department of Economic Development for business owners to meet the new Department Director.
- Coordinated a visit to a local winery for a visiting Chinese delegation.
- Planned and coordinated the official Sister-City Signing Ceremony Event between the Fauquier County Board of Supervisors, and the city of Liyang, China.
- Designed new marketing materials including two Business Development brochures, department informational folders, various promos, and a vertical tradeshow banner.
- In cooperation with the Rappahannock-Rapidan Regional Commission's Regional Tourism Committee, Economic Development updated the Virginia Piedmont Regional Tourism

Economic Development

brochure, updated the regional tourism website, The Virginia Piedmont (thevirginiapiedmont.org), and developed a new mobile version of TheVirginiaPiedmont.org website.

- Provide staff support to Fauquier County Sesquicentennial Committee and its monthly meetings.
- Coordinated and designed advertisements for the Fauquier County 150th Committee, Fauquier Tourism and Fauquier Business.
- Participated in several cooperative grant projects, including the Bristow Station Mobile Phone Tour, Castleton Festival, and the Rappahannock-Rapidan Regional Commission.

SERVICE VOLUME	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Website/Facebook updates (hours)	312	270	405	180	180
Visits to County tourism website – Visitfauquier.com	169,088	191,150	196,884	202,790	208,873
Requests for tourism brochure	137	159	165	170	175
Newsletter sign-ups	130	96	125	130	135
Tourism e-newsletter distribution	15,296	39,578	40,100	41,987	43,246
Tourism-related committee work (hours)	147	148	160	160	160

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.

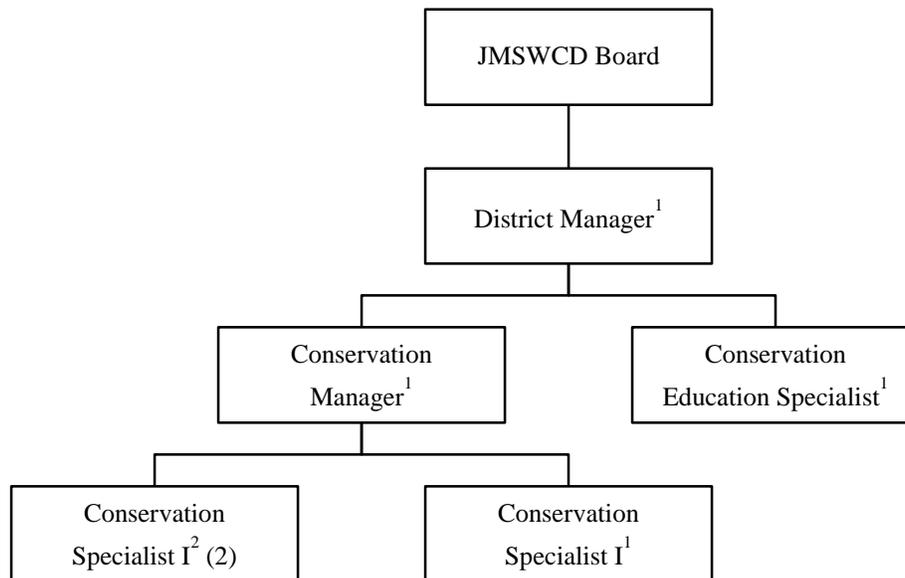
OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Tourism initiatives completed	13	11	13	14	14
Facebook fans	3,671	4,880	5,026	5,176	5,331
Visits to Facebook page	39,578	243,246	250,533	258,048	265,789
Total leisure spending in Fauquier County ¹	\$150.9M	\$160.6 M	\$165.6M	\$170.6M	\$175.6M
Persons employed in tourism industry ¹	1,648	1,702	1,753	1,806	1,860
Payroll from tourism jobs ¹	\$28.7M	\$30.2M	\$31.1M	\$32M	\$32.9M
Lodging tax revenue, Town of Warrenton ¹	\$162,957	\$294,949	\$303,328	\$312,427	\$321,799
Meals tax, Town of Warrenton ¹	\$1.89M	\$2M	\$2.1M	\$2.2M	\$2.3M
Visits to Visitor Center	4,633	4,711	4,758	4,805	4,853

¹ Source: Virginia Tourism Corporation

John Marshall Soil and Water Conservation District

ORGANIZATIONAL PURPOSE:

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



¹Positions partially supported by local funds.

²Grant-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 Plan for Brown's, Craig, and Marsh Runs through the TMDL Grant Agreement.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to Natural Resources Conservation Service (NRCS) in the implementation of various Federal conservation programs.
- Improve water quality, reduce soil loss, and enhance wildlife habitat through the installation of riparian forested buffers along streams in Fauquier County.

John Marshall Soil and Water Conservation District

KEY PROJECTS FOR FY 2015 AND 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. State has emphasis on 100% cost-share through June 2015.
- 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 Plan by directing resources at those problems contributing to non-point source pollution on Craig, Browns, and Marsh Runs.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Conduct riparian buffer restoration projects in accordance with the National Fish Wildlife Foundation Grant.
- Continue to make rain barrels available for water conservation.

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$137,118	\$138,516	\$143,991	\$147,581	\$147,581
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$137,118	\$138,516	\$143,991	\$147,581	\$147,581
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$137,118	\$138,516	\$143,991	\$147,581	\$147,581
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for the John Marshall Soil and Water Conservation District includes increases related to rising salary and benefit costs, partially funded by the County based on a jurisdictional funding formula. The FY 2016 Projected Budget anticipates no additional budgetary adjustments.

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 2013, the John Marshall District has provided landowners in Fauquier County with \$6,196,626 to install BMPs improving water quality. In FY 2013, 178,279 feet of stream bank was protected and 4,535 acres were placed under conservation treatment. Through the TMDL Implementation Plan, we have provided landowners with \$1,263,955 to install conservation practices since 2006. Also under the TMDL Implementation Plan in FY 2013 50,170 feet of stream bank was protected and 848 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 Plan to address water quality impairments in Craig, Brown's, and Marsh 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 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Stream bank protection (feet)	246,738	228,449	200,000	220,000	220,000
Cropland conservation measures (acres)	3,816	3209	3,000	3,000	3,000
Restored riparian forest buffers (acres)	0	20	20	20	20
Riparian vegetated buffers (acres)	97	117	100	120	120
Agricultural incentives issued to cooperators	837,400	825,862 ¹	1,000,000	1,000,000	800,000

¹Due to the Federal government shutdown, this measurement only includes State funding.

OBJECTIVE:

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

OUTCOME MEASURES	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Percent of Allocation Issued to Landowners	65%	66%	90%	90%	90%
Percent of Funds Allocated	65%	82%	100%	100%	100%
Number of Projects Completed	82	70	80	90	100
Outreach (# of contacts)	3,016	3,298	3,500	3,500	3,500
Acres under Conservation Planning	5,022	5,383	6,000	6,000	5,000
Agricultural Tax Credits Issued (Calendar Year)	\$40,524	\$12,035	\$5,000	\$5,000	\$15,000

John Marshall Soil and Water Conservation District

PROGRAM 2: *Education Programs*

- Increase community awareness of educational programs and services offered by the John Marshall SWCD. Outreach targets teachers, students, County departments, citizens, engineers, and local businesses.
- Provide a meaningful Bay or watershed experience for students as outlined in the 2002 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 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Conservation & Farm Tour Field Days	5	6	5	7	7
Conservation education programs	171	170	190	225	250
Water monitoring programs	6	6	6	7	7
Rain barrels sold ¹	1	47	30	25	25
Conservation newsletter/annual report	5	4	5	5	5

¹Beginning 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 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal	FY 2016 Goal
Student audience	3,638	3,379	3,800	5,000	5,200
Adult audience	693	464	600	750	750
Articles/news releases	27	31	32	40	40
Water quality tests performed	606	417	650	800	850
Web page hits	13,420	15,874	16,000	18,000	18,000

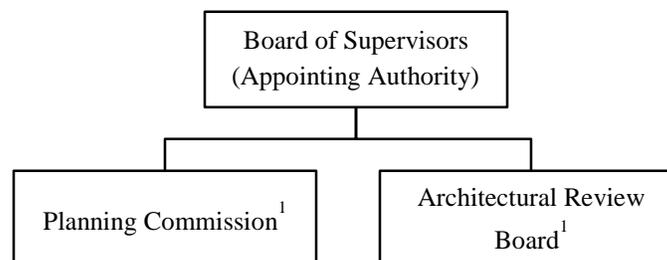
Planning Commission – Board of Zoning Appeals – Architectural Review Board

ORGANIZATIONAL PURPOSE:

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

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

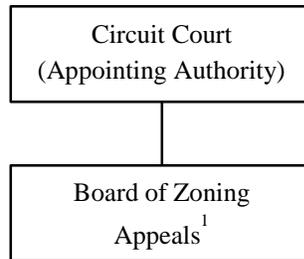
Planning Commission/Architectural Review Board



¹Each group receives staff support from Community Development.

Planning Commission – Board of Zoning Appeals – Architectural Review Board

Board of Zoning Appeals



¹The BZA receives staff support from Community Development.

GOALS:

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

KEY PROJECTS FOR FY 2015:

Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Review Comprehensive Plan chapters on Natural and Cultural Resources, Housing, Transportation and Rural Lands.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review new Design Standards Manual provisions on transportation.
- 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

Architectural Review Board:

- With resources from the Department of Historic Resources Cost Share Program, undertake a survey 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 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 2014).
- Assist in the development of the County Preservation Plan.

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.

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.

Planning Commission – Board of Zoning Appeals – Architectural Review Board

BUDGET SUMMARY:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Projected
Costs:					
Personnel	\$107,995	\$91,542	\$95,486	\$95,486	\$95,486
Operating	\$33,357	\$37,674	\$52,900	\$53,400	\$54,300
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$141,352	\$129,216	\$148,386	\$148,886	\$149,786
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$141,352	\$129,216	\$148,386	\$148,886	\$149,786
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2015 Adopted Budget for the Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes an increase in operating expenditures for advertising costs. The FY 2016 Projected Budget anticipates no additional budgetary adjustments.