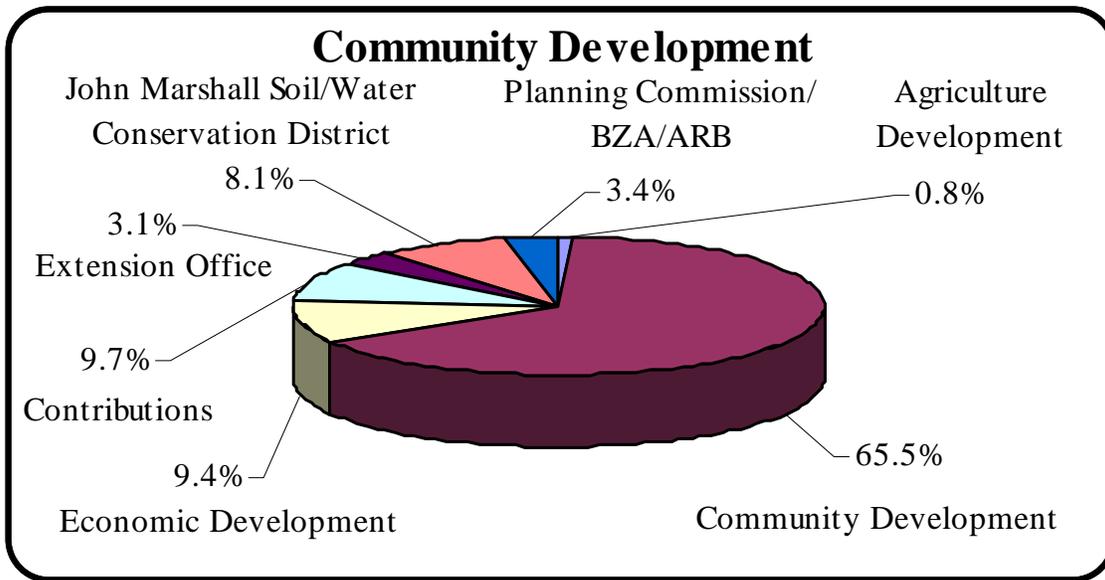
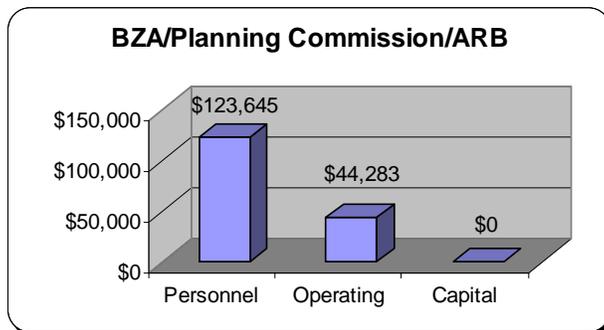
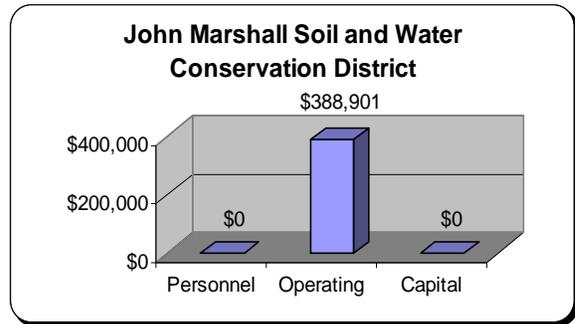
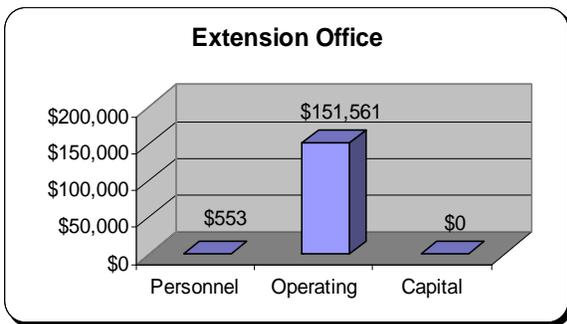
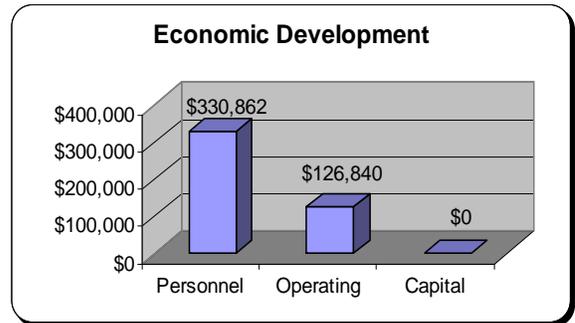
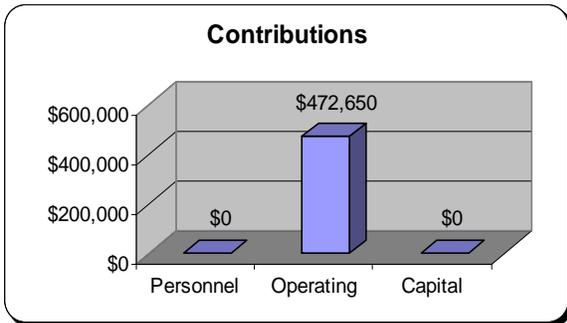
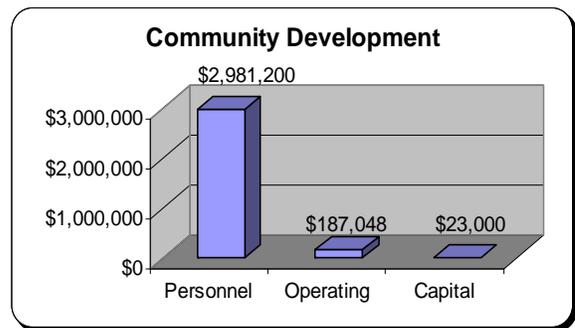
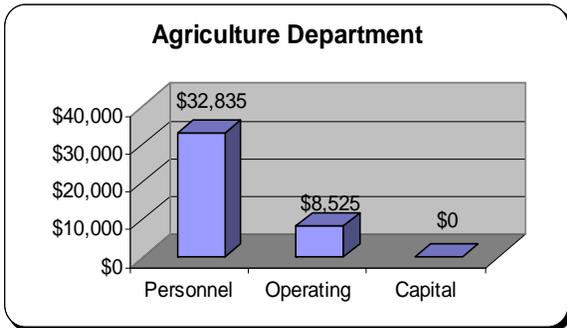


COMMUNITY DEVELOPMENT

Agriculture Development	\$41,360
Community Development	\$3,191,248
Contributions	\$472,650
Economic Development	\$457,702
Extension Office	\$152,114
John Marshall Soil and Water Conservation District	\$388,901
Planning Commission/BZA	<u>\$167,928</u>
	\$4,871,903



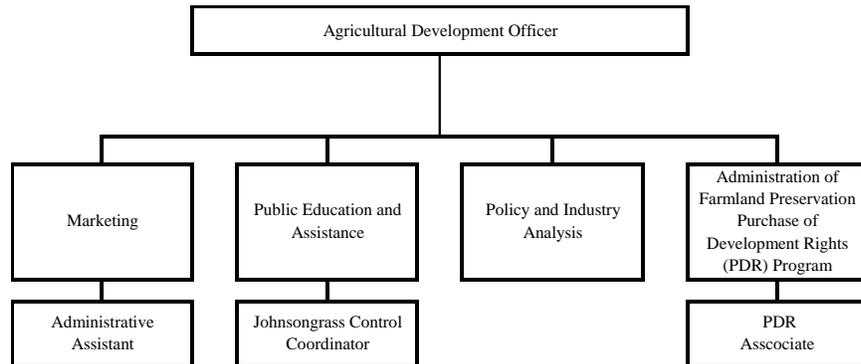
COMMUNITY DEVELOPMENT EXPENDITURES



AGRICULTURAL DEVELOPMENT OFFICE

MISSION/PURPOSE

To promote the agricultural industry within Fauquier County, to increase the economic viability of farming and to advise the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development.



GOALS

- Promote the marketing of agricultural products
- Educate citizens about the importance of agriculture to Fauquier County
- Assist the promotion, expansion and diversification of various agricultural sectors
- Encourage the continuation of existing and establishment of needed agricultural support services
- Support and promote planning and regulatory measures that protect agricultural areas and promote the agricultural economy
- Encourage and support the creation and expansion of agricultural districts
- Administer the Farmland Preservation Purchase of Development Rights Program

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$92,684	\$101,384	\$109,022	\$113,244	\$32,835
Operating	\$26,361	\$38,181	\$40,418	\$30,618	\$8,525
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$119,045	\$139,565	\$149,440	\$143,862	\$41,360
Revenue:	\$0	\$4,000	\$6,500	\$6,500	\$6,500
Net Local Revenue	\$119,045	\$135,565	\$142,940	\$137,362	\$34,860
Full-time Staff	1	1	1	1	1
Part-time Staff	0	0	0	0	0
Full-time Equivalents	1	1	1	1	1

AGRICULTURAL DEVELOPMENT OFFICE

DESCRIPTION

The Agricultural Development Office promotes Fauquier County agriculture through several programs designed to highlight and assist this industry. Included are the Fall Farm Tour, Farm Product Directory, Fall Plant Show/Sale, Regional Rural Forum, and local Farmers Markets.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Participants at Sponsored Events	2,050	2,500	2,800	3,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Sponsor programs to highlight and assist Fauquier County farmers with marketing of locally produced agricultural products.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Compile, Produce and Distribute the Farm Product Directory (copies) and Maintain Web Version	1,000	1,500	2,000	2,250
Programs Initiated and Sponsored	3	4	4	5
No. of Attendees at Fall Farm Tour	650	750	850	1,000

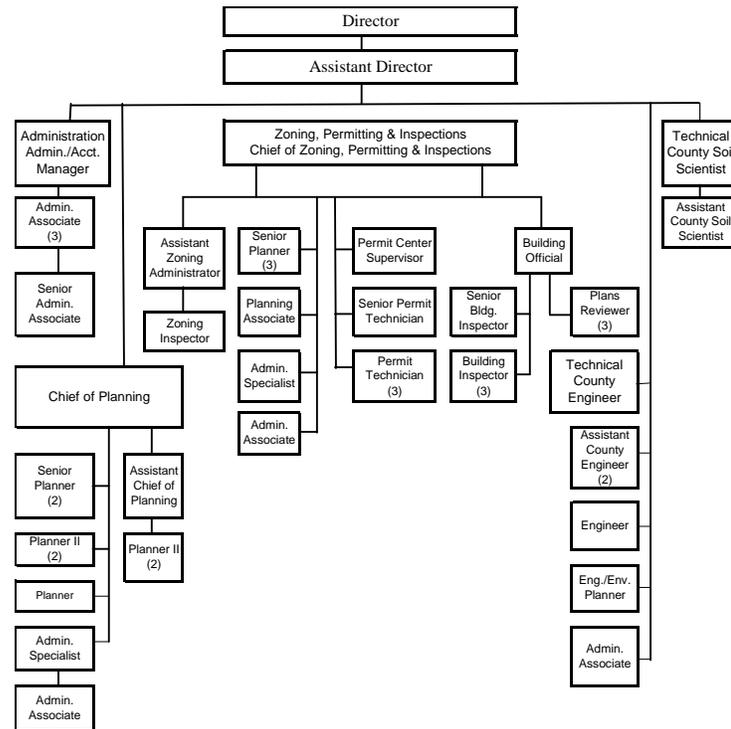


COMMUNITY DEVELOPMENT

MISSION/PURPOSE

The Department of Community Development serves as staff to the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, Architectural Review Board, Agricultural and Forestal District Advisory Committee, Transportation Committee, and the public, with respect to land use planning and development. The Department has implemented a Directed Assistance Review Team (DART), whose purpose is to facilitate business development in a proactive and timely manner by minimizing review times, establishing a problem-solving environment, resolving conflicting issues and being responsive to the applicant and design team

assistance needs. Major responsibilities include planning, zoning, subdivision, building permitting, and Code and Ordinance enforcement. The Department consists of four functional divisions – Administrative, Planning, Technical and Zoning. The Technical component includes the County Engineer and County Soil Scientist.



GOALS

- Provide quality service in a timely manner to Fauquier County departments, committees, organizations, public groups and citizens
- Maintain and train a quality, professional staff to perform all duties in a timely and professional manner
- Streamline, improve and make electronically more accessible the land development records and information base, and the application and permitting process more responsive and easier for the general public to understand
- Prepare revisions to and update the Zoning Ordinance and Subdivision Ordinance on a scheduled basis
- Prepare and update the Comprehensive Plan on a scheduled basis to assure it reflects Community and Board of Supervisors goals and aspirations for Fauquier County
- Continue to update, streamline, and improve the land development application and permitting process, as well as making it more predictable
- Annually refine the DART Program for business development subject to public agencies and private sector recommendations
- Streamline, improve and have the land development records and information base more electronically accessible, and the application and permitting process more responsive and easier for the general public to understand

COMMUNITY DEVELOPMENT

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$2,492,370	\$3,076,136	\$3,190,853	\$3,209,181	\$2,269,412
Operating	\$306,404	\$153,360	\$271,048	\$471,477	\$187,048
Capital	\$35,800	\$17,176	\$46,000	\$46,000	\$23,000
Total	\$2,834,574	\$3,246,672	\$3,507,901	\$3,726,658	\$3,191,248
Revenue:	\$1,888,343	\$2,032,314	\$2,350,968	\$2,350,968	\$2,000,000
Net Local Revenue	\$ 946,231	\$1,214,358	\$1,156,933	\$1,375,690	\$1,191,248
Full-time Staff	39	45	46	46	46
Part-time Staff	.67	.67	0	0	0
Full-time Equivalent	39.67	45.67	46	46	46

PROGRAM 1: Administrative Division

DESCRIPTION

The administration element is responsible for the management and coordination of all activities in the Department of Community Development. These responsibilities include the direction and enforcement of programs and policies mandated by the Board of Supervisors (BOS), the Zoning Ordinance, the Comprehensive Plan, and by local and federal statutes. This Division also provides technical consultation and support to and for the Board of Supervisors, Board of Zoning Appeals, Planning Commission and appointed committees and boards.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Vacant positions processes	22	20	15	15
Web Page Updates	462	408	300	350
BOS Electronic Agenda Items	127	141	150	150
BOS Legal Ads	24	24	2	24
Letters of Notification for Public	3,580	2,850	1,500	1,500
Hearings	850	3,580	1,000	1,500
Letters of Public Hearing Notification				
Special Projects for Administration ¹	7	7	10	9
Phone Calls ²	11,500	18,660	3,000	15,000

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve the commercial and residential plans review and approval process for building permit applications, insure Building Inspectors have proper training and certifications, and upgrade the business development site plan process.

COMMUNITY DEVELOPMENT

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Commercial Plans Approved (Building Permits) ³	30 days	30 days	21 days	21 days
Building Inspector Training (Certifications Annually) ⁴	0	1.5	2	2
Major Site Plan Resubmissions (Approval Action Timeline) ⁵	5	3	3	2
Provide All Review Comments to Applicant within 1 Business Day of Committed Review Deadline	Not Measured	90%	100%	100%

¹ Continued Special Projects for the Administration Division:

- a. Enhancement of the single point submission process for permits, all land development applications, and receipt of fees at the Com Dev 34d floor location at 29 Ashby Street (County Courthouse);
- b. Supervision and upgrades of the mandatory pre-application process for all site plans, subdivision, special exception and rezoning applications to ensure applicants, property owners, and their consultants are aware of the ESI Peer Review Program, all submission requirements of the initial and subsequent application categories through which their project must proceed;
- c. Execution of and programmatic improvements for the ESI Peer Review for the construction plan, final plat, preliminary subdivision and major site plan application process;
- d. Implementation, supervision and upgrades to the DART Program for Business Development;
- e. Application of successful DART Program communication and management principles to the construction plan and major subdivision application categories;
- f. Implementation of the refined Land Development Database (CID) to include developer and public electronic access to application status and referral agency report comments; and
- g. Consolidation and organization of the Department's storage facilities.

² Average calendar day timeline change to reach approval, includes pre-submission review/acceptance; altered review and priority placed on subsequent resubmissions meeting code requirements.

³ Hired building inspectors must proceed through the testing and be awarded the requisite State of Virginia 1 and 2 family, building, plumbing, mechanical, and combination inspection certifications.

⁴ Prior to the ESI Minimum Checklist Review Program, major site plans averaged 7 resubmissions until a project was requested to submit signature sets for project approval (210 days or more). The target is to reach 3 submissions, which results in a 90-day or more reduction. *Note: The County has no control over the quality of resubmitted plans, or amount of time the plans are held within any private design firm nor when they are resubmitted for County and referral agency reviews. The DART Team will proactively work with the applicant to insure deadlines for resubmissions are met and issues are resolved expeditiously. During the work week, all applicant and design team telephone calls will be answered within 24 hours at the latest.*

PROGRAM 2: Planning Division

DESCRIPTION

The Planning Division is responsible for the development, administration, and enforcement of the Comprehensive Plan and Subdivision Ordinance. Personnel process and review proposed re-zonings, special exceptions, subdivisions and site plans, and Comprehensive Plan amendments. This Division serves as the staff lead for the mandatory pre-application meetings for all Preliminary Plat, Final Construction Plan,

COMMUNITY DEVELOPMENT

Special Exception, Comprehensive Plan Amendment and Rezoning applications. Also, this Division provides demographic, technical assistance, reports and information to the public and supports a number of Boards and Commissions. Examples include the Board of Supervisors, Planning Commission, Architectural Review Board, Transportation Committee and citizen committees formed to periodically update the Service District Chapters and other elements of the Comprehensive Plan. The Division also coordinates short- and long-range transportation planning with the Virginia Department of Transportation and the County's Transportation Consultant.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Rezoning/Comp Plans	9	15	10	10
Special Exceptions	25	18	20	20
Comprehensive Plan Projects/Updates	5	14	7	7
Special Projects/BOS Priorities ¹	13	12	20	18
Preliminary/Final Subdivisions	26	14	20	20
Final Construction Plan Review	23	12	20	20
Final Subdivision Plat	19	12	20	20
Ordinance Waivers	64	106	30	50
Boundary Line Adjustments	95	109	75	75
Family Transfers	53	61	40	40
Boundary/Easement Plats	168	77	120	100
Demographic Requests	200	150	150	150
Phone Calls	5,222	8,220	6,000	7,500

¹ Examples of anticipated Special Projects (BOS Priorities):

- a. Update the Subdivision Ordinance and Design Standards Manual to reflect Virginia Code changes enacted in 2007;
- b. Complete the steps for additional Villages & Settlements that were pre-qualified for placement on the Virginia Landmarks and national Register for Historic Places. With DHR funding, Bristerburg, Calverton, Orlean and Sumerduck will be completed by Spring 2009. Funding sources remain unidentified for Midland and The Plains {Cost for remaining two studies total \$25,000+};
- c. Board authorized, complete transportation modeling program for Marshall and New Baltimore Service Districts (Baseline for Transportation Impact Fees);
- d. Development of proposed Transportation Impact Fees in Bealeton/Opal/Remington and New Baltimore, and the associated Plan and CIP amendments, for Board consideration, public hearings and implementation;
- e. Update Catlett, Calverton and Midland Service District Plan;
- f. Update Bealeton, Opal and Remington Service District Plan;
- g. Update Chapter 2 of the Comprehensive Plan (Environmental and Historic Resources);
- h. Implement Public Education Project on Civil War Battlefields;
- i. Enhancement of the Planning Commission electronic agenda and all supporting materials on the County web page;
- j. Update of the Board of Supervisors Proffer Policy, including the capitol costs for public facilities and rezoning voluntary contributions;

COMMUNITY DEVELOPMENT

- k. Enhancement of the land records automation and the companion electronic project racking and referral comment access for developers and the public;
- l. Develop interactive land development project access between County staff and design firms;
- m. Subdivision Ordinance update completed to include standards for neo-traditional designs;
- n. Continued update and refinement of building, population and basic demographics statistics by service district, rural areas, and magisterial district categories;
- o. Continuation of use of New Baltimore Transportation Escrow Funds (Brookside/Waterfield) and VDOT revenue sharing funds for Board of Supervisors authorized projects within that community;
- p. Implementation of Marshall Design Guidelines in Subdivision Ordinance;
- q. Initiation of Route 15/29 Limited Access Corridor Study;
- r. Update Service District Plans to reflect Urban Development Area Standards; and
- s. Continuation of Bealeton Connector Studies, as well as initiation of a public information outreach program (pamphlet, public meetings and webpage section).

PROGRAM 3: Technical Division

DESCRIPTION

The Technical Division includes the Offices of County Engineer and County Soil Scientist. The County Engineer facilitates and executes management and oversight responsibilities across a diverse horizon of engineering, environmental, and public relation fronts by providing technical assistance to citizens, property owners, land developers, design professionals, financial institutions, attorneys, and the general public. It further serves the citizens of Fauquier County by providing sound technical advice and recommendations to the Board of Supervisors, Planning Commission, and Board of Zoning Appeals regarding engineering and land development issues and topics associated with proposed projects within the county.

The Office of the County Engineer serves as Program Administrator for the state mandated erosion and sediment control program and is the liaison to four (4) full time employees of the John Marshall Soil and Water Conservation District (JMSWCD) who provide field inspection services for all permitted residential, commercial, industrial and public development sites under construction countywide.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Land Disturbing Permits Issued	83	130	140	90
Single Family Dwelling Permits	562	550	550	400
Best Management Practices (Plan Review)	104	125	125	125
Bond Estimate Reviews ¹	41	50	55	35
Bond Reductions	34	35	35	35
Drainage Complaints/Inspections	120	135	140	140
Type I Soil Maps & Reports	32	19	35	35
Soil Technical Assistance	700	520	892	900
Special Projects for Engineering ²	15	10	10	10
Special Projects for Soil Scientist ³	6	5	6	4

COMMUNITY DEVELOPMENT

¹ Land Disturbing Permits and Bond Estimate Review have become more complex due to the size and scope of development projects. As a result, many projects have land disturbance permitted only once and then the overall project is phased in over time as the project advances through time. At present, the bond program maintains approximately 250 bonds with a combined value of \$76 million. Some bonds are on the order of \$4.5 million for individual developer projects. Also, the subdivision permitting process has been modified so as to eliminate the need for bonding of the simple styled subdivision.

²Community Development implemented a new requirement for projects to have auto-renewing Letter's of Credit. This will result in a continued decrease in the need for these styled applications and will reduce redundant paperwork exercises.

³Special Projects for the Engineering Office include:

- Implementation and annual upgrade of the ESI Peer Review application checklist;
- Integrate pre-application meetings and the ESI Peer Review Program into office operations;
- Serve as project lead in the development and/or update of drainage, bonding and other engineering aspects included as part of the Design Standards Manual;
- Update as required, the Land Disturbing/Developer/Subdivider Agreement forms;
- Evaluation and addition of process improvements to the E&S Program, including continued monitoring of JMSWCD staffing needs to meet increased E&S inspections due to development projects countywide;
- Establish new and upgrade existing guidelines for perfecting bonds for non-performing contractors;
- Initiate an educational forum for contractors, engineers and developers through the ESI Program for distribution of information and the identification of needed permitting and process improvements;
- Provide consulting services to the School Board and County Administration on the school systems Site Selection Committee;
- Provide design guidance of final plats to consulting engineers for CIP projects spanning the School Board, County Administration, Parks and Recreation and others;
- Provide project management oversight on VDOT Revenue Sharing Public Roadway Safety Improvement Projects.

⁴ Continued Special Projects for the County Soil Scientist Office include:

- Revise and update Section 18 of the Subdivision Ordinance (Hydrogeologic Testing);
- Revise and update Fauquier County Code's, Chapter 17;
- Revise and update Fauquier County Code's, Chapter 19;
- Provide continued staff support for the County Sports Complexes in their design and development;
- Serve as technical advisor for the countywide Water Resources Management Program; and
- Authorized Onsite Evaluator certification for County Soil Scientist.

⁵ National Soil Survey database completed and Fauquier County Update Soil Survey certified by USDA and NRCS.

PROGRAM 4: Zoning, Permitting & Inspections

DESCRIPTION

This Division is organized into two distinct functional groups: the Zoning Office and the Permitting and Inspections Office.

The Zoning Office is responsible for promoting the public health safety and general welfare of the public through the administration and enforcement of the Zoning Ordinance and the land use provisions of the Virginia Code, and to implement the adopted Comprehensive Plan for the orderly and controlled development of the County.

The Permitting and Inspections Office is authorized under Virginia State Statute 36-104 in conjunction with Chapter 5 of the Fauquier County Code. This office is responsible for the administration and enforcement of the Uniform Statewide Building Code, processes application review, review and issues all building permits and certificates of occupancy.

COMMUNITY DEVELOPMENT

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Building Permits Issued	2,322	2,765	2,023	2,200
Building Inspections Performed	18,066	22,988	18,908	20,000
Building Complaints Investigated	54	34	60	50
Special Permits, Variances & Appeal Cases	56	62	41	60
Proffers & Cash Contribution Cases Managed	246	236	122	300
Major Site Plans	20	17	11	15
Minor Site Plans	10	14	11	15
Site Plan Amendments	28	17	26	25
Site Plan Waivers	20	47	85	80
Letters of Notification for Public Hearing	2,713	588	96	100
Phone Calls	90,100	126,385	130,000	125,000

Examples of key projects for this fiscal year are as follows:

1. New Zoning Ordinance regulations to facilitate implementation of Comprehensive Plan goals, including Mixed Use Zoning;
2. Updating forms and procedures to increase user-friendliness, including development of topic-specific information pieces and clearer web interface;
3. Directly assist in the continued upgrading and implementing the DART Program for business development, with special attention on the site plan process;
4. Implement the replacement program for the Keystone Building Permit System in conjunction with the Department of Information Technology;
5. Include a landscape and buffering section in the Design Standards Manual; and
6. Update the Zoning Ordinance to reflect any changes to the Virginia Code.



CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

MISSION/PURPOSE

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



BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$513,637	\$0*	\$0*	\$593,156	\$472,650
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$513,637	\$0*	\$0*	\$593,156	\$472,650
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$513,637	\$0*	\$0*	\$593,156	\$472,650
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

*For FY 2007 and FY 2008, Contributions were incorporated in Departments.

PROGRAMS

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

DESCRIPTION

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

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

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

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

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

The purpose of **Community Touch, Inc.** is to provide food, clothing, shelter and counsel to the needy, homeless and underprivileged.

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

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

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

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

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

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

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

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

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

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

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

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

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

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

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

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

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

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

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

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

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

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

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

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

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

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

The purpose of the **Piedmont Dispute Resolution Center** is to improve the judicial system by providing a low cost alternative to litigation and to enhance community harmony through mediation services, training and education in dispute resolution. Its mission is to provide:

- 1) parent-teen, neighborhood, landlord-tenant, consumer, etc.
- 2) training in mediation, conflict resolution and principled negotiation, and;
- 3) educational and informational resources in dispute resolution.

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

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

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

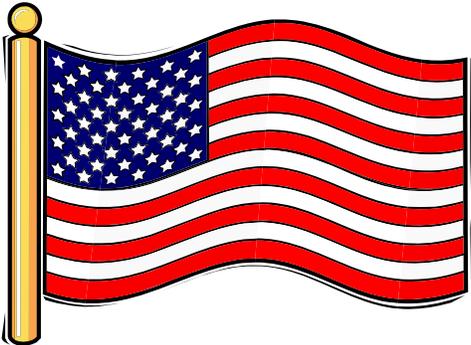
Rebates are provided at the discretion of the County Administrator to non-profit organizations to off-set various County related fees.

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

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

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS

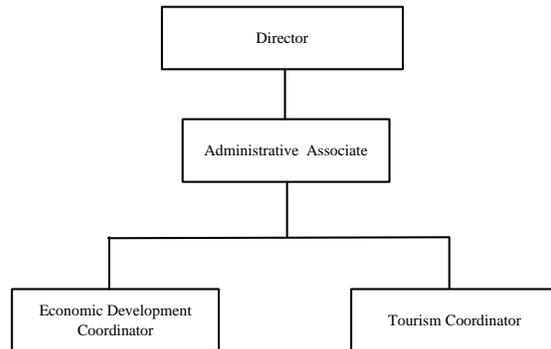
The purpose and mission of the **Warrenton-Fauquier County Visitor Center** is to increase visitation and visitor spending and stimulate the development of tourism resources through marketing, participation in regional and state tourism programs, and the operation of a state-approved Visitor Center which operates 7 days a week, year round. Direct benefits provided to Fauquier County and its citizens include increased visitation resulting from increased exposure and services, increased spending by tourists, and the stimulation for the expansion of existing tourism businesses and the establishment of new ones.



ECONOMIC DEVELOPMENT

MISSION/PURPOSE

To develop and recommend flexible programs to position Fauquier County for economic growth in tax revenue and employment in a manner consistent with the goal of preserving the natural and cultural heritage of Fauquier County.



GOALS

- To provide a “one stop shop” for business assistance and program coordination for business development, business assistance and tourism program development
- To provide assistance to new and expanding businesses in securing the necessary plans, permits and regulations required by the County and Town of Warrenton
- To provide assistance to the Town of Warrenton in expanding tourism and business development
- To expand the use of statistical data for baseline economic growth measures
- To enhance tourism/heritage/agriculture programs in the County and Town of Warrenton

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$261,643	\$320,301	\$326,299	\$384,878	\$330,862
Operating	\$112,608	\$147,571	\$167,700	\$174,419	\$126,840
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$374,251	\$467,872	\$493,999	\$559,297	\$457,702
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$374,251	\$467,872	\$493,999	\$559,297	\$457,702
Full-time Staff	4	4	4	5	4
Part-time Staff	0	0	0	0	0
Full-time Equivalents	4	4	4	5	4

PROGRAM 1: Business Retention/Development

DESCRIPTION

A primary responsibility of the Department of Economic Development is to assist local businesses in ways that will allow them to remain and expand in Fauquier County. The forms of assistance range from help with the regulatory process (zoning / permitting applications), filing and following site reviews, and tracking the process once applications have been submitted. In addition, assisting businesses that wish to relocate to Fauquier County with locating appropriate sites, providing demographic/economic information and clarifying the requirements of local government for them to move their business here.

ECONOMIC DEVELOPMENT

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Existing Local Businesses Assisted	208	291	407	527
New Businesses Showing Interest in Moving to Fauquier County	89	125	175	250
Business Licenses Issued	2,699	2,866	3,066	3,266
Business Taxes Paid (Millions)	\$13.4	\$14.4	\$16	\$18

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

To expand the tax base and employee base of Fauquier County.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Existing Number of Businesses Assisted	26.7%	40%	40%	30%
Increase in Business Licenses Issued	5.0%	6.2%	7%	6.5%
Increase in Business Taxes Paid	7.18.9%	7.51%	11%	12.5%
Increase in Businesses Showing Interest in Moving to Fauquier County.	28.9%	40.4%	40%	42.9%

PROGRAM 2: Tourism

DESCRIPTION

A major responsibility of the Department of Economic development is tourism development. The goal of tourism is to assist local tourism / travel trade businesses by the development of marketing assistance, targeted program development, business assistance, and educational program development.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Tourism Initiatives Established	6	9	7	12
Tourism Businesses Assisted	50	65	84	102
Response to Tourism Website	84,118	88,638	104,000	120,000

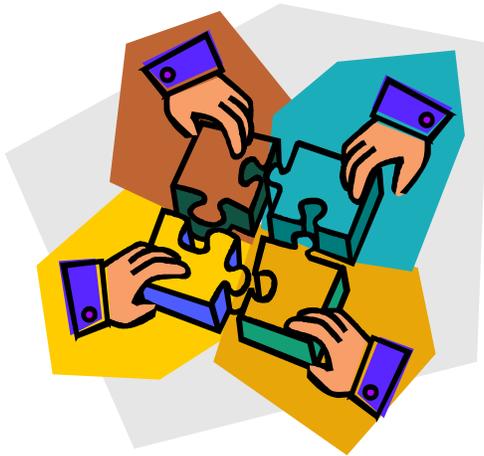
QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

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

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Tourism Program				
Initiatives Completed	5	9	7	12
Tourism Businesses				
Assisted as a Percentage	19%	30%	6%	8%
Percentage of Web Site Visits	16%	69%	48%	31%

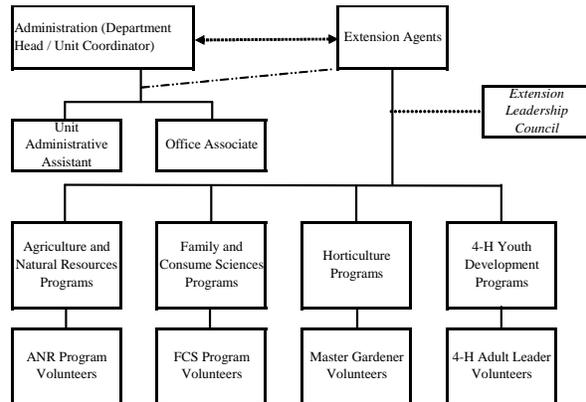


EXTENSION OFFICE

MISSION/PURPOSE

Virginia Cooperative Extension enables people of the Commonwealth 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 resource, family and community heritage, we enable people to shape their futures through research based educational programs. Recognizing that knowledge is power, we serve people where they live and work. Audiences are involved in designing, implementing and evaluating needs-driven programs. We are a dynamic organization which stimulates positive personal and societal change leading to more productive lives, families, farms, and forests, as well as a better environment in urban and rural communities.



GOALS

- To actively involve local citizens with determination and implementation of educational programs for local needs in the areas of agriculture, 4-H youth development, family and human development, environmental horticulture, family financial management, food safety and nutrition
- Provide citizens access to education and program resources of the land grant university
- Increase scope and quality of educational resources available by harnessing new and emerging technologies

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$425	\$0	\$753	\$753	\$553
Operating	\$123,820	\$137,952	\$153,677	\$165,017	\$151,561
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$124,245	\$137,952	\$154,430	\$165,770	\$152,114
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$124,245	\$137,952	\$153,677	\$165,770	\$152,114
Full-time Staff	,0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

EXTENSION OFFICE

DESCRIPTION

Virginia Cooperative Extension enables people of the Commonwealth to improve their lives through educational experiences relevant to their needs and community issues in the areas of agriculture, youth development, horticulture, family financial management, food safety and nutrition.

SERVICE LEVELS	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Services for Analysis	900	450	450	450
4-H Enrollment	1,300	1,300	1,300	1,300
Master Gardener Volunteers				
Trained	20	25	25	25
Newspaper Articles Written	52	52	52	52
Newsletters Delivered	8,700	8,750	8,750	8,750

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

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

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
New Extension Volunteers Trained	150	150	150	150

MANAGEMENT OBJECTIVE:

Increase overall hours of volunteer service in Extension programming.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Hours of Service by Extension Volunteers	12,000	13,000	12,000	13,000

MANAGEMENT OBJECTIVE:

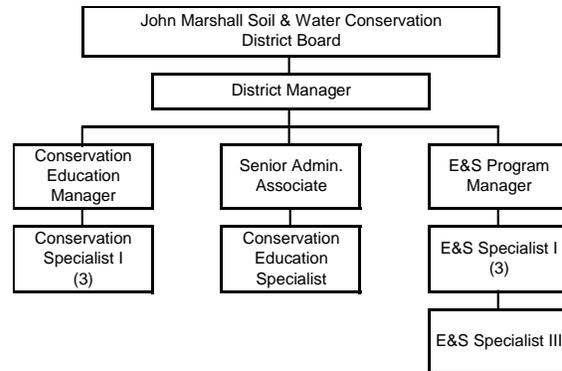
Increase the number of contacts with citizens by Extension Agent and Volunteer staff through a variety of educational programming methods, including workshops, newsletter, and individual assistance.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Citizens Serviced through Educational Programs	14,000	18,000	24,500	27,500

JOHN MARSHALL SOIL & WATER CONSERVATION DISTRICT

MISSION/PURPOSE

The mission of the John Marshall Soil and Water Conservation District is to provide leadership, technical assistance information, and education to the citizens of Fauquier County in proper soil stewardship, agricultural methods, and water quality protection so as to ensure the wise use of the county's natural resources.



GOALS

- Administer the Virginia Agricultural Best Management Practices (BMPs) Cost-Share Program
- Provide land users with technical assistance and funds to implement conservation practices
- Review Erosion and Sediment Control Plans, conduct site inspections and respond to complaints
- Provide educational programs about protecting our soil and water-related resources for schools, the public and civic organizations
- Improve water quality and wildlife enhancement

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$376,046	\$416,155	\$442,938	\$480,037	\$388,901
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$376,046	\$416,155	\$442,938	\$480,037	\$388,901
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$376,046	\$416,155	\$442,938	\$480,037	\$388,901
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

JOHN MARSHALL SOIL & WATER CONSERVATION DISTRICT

SERVICE LEVELS	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Projected</u>
Erosion & Sediment (E&S) Plan				
Review	191	205	200	220
New Projects Started	78	59	50	70
New Single Family Home (SFH) –				
Sub-division	369	157	100	200
New SFH – Rural	169	109	84	108
Commercial /Industrial Inspections	1,781	1,513	1,500	1,650
Complaints	41	38	40	50
Planning Commission Referrals	7	0	25	40
Single Family Inspections –				
Subdivision	5,322	2,618	1,000	2,000
Single Family Inspections –				
Rural	1,437	1,222	1,150	1,400
Notices to Comply/Violations	34	39	40	45



PLANNING COMMISSION/ BOARD OF ZONING APPEALS

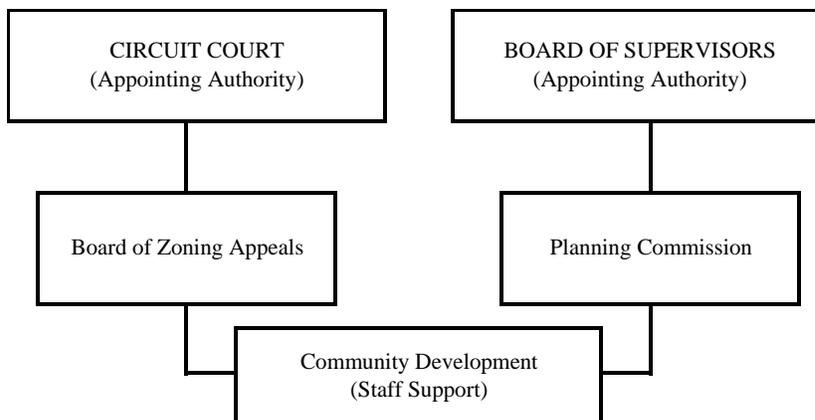
MISSION/PURPOSE

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

The five-member Planning Commission meets monthly to review and act upon a variety of applications including

preliminary and final subdivision plans, review and make recommendations to the Board of Supervisors regarding proposed text amendments to the Zoning Ordinance and Comprehensive Plan, and land development applications, including rezoning and special exceptions. Other major responsibilities include preparation and periodic review and revision of the County's Comprehensive Plan, Zoning Ordinance and subdivision regulations.

The seven-member Board of Zoning Appeals is a quasi-judicial body whose purpose is to hear and decide appeals from a decision of the Zoning Administrator and to conduct public hearings and act upon special permit and variance requests. The BZA also considers and acts on applications for interpretation of the Zoning Map where there is an uncertainty.



GOALS

- To continue performing timely review of land development applications and making the best possible recommendations to the Board to promote orderly development and quality of life in County (Planning Commission)
- To carry out all mandated and assigned responsibilities in a timely manner

BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$102,411	\$101,783	\$123,645	\$123,645	\$123,645
Operating	\$46,360	\$142,955	\$118,004	\$46,840	\$44,283
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$148,771	\$244,738	\$241,649	\$170,485	\$167,928
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$148,771	\$244,738	\$241,649	\$170,485	\$167,928
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0