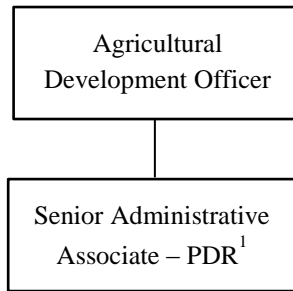


AGRICULTURAL DEVELOPMENT

ORGANIZATIONAL PURPOSE:

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



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 PDR Program, including monitoring/stewardship of all acquired easements.
- Maintain existing levels of agricultural support and identify/establish additional services as required.
- Promote planning and regulatory measures that protect agricultural areas and support the County's agricultural economy.
- Encourage the creation and expansion of agricultural and forestall districts.
- Oversee the county role in the Fauquier Education Farm.
- Study development of a Regional Food Port.

KEY PROJECTS FOR FY 2020:

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

AGRICULTURAL DEVELOPMENT

- Continue to research land conservation grant opportunities and prepare and submit appropriate grant applications.
- Complete annual monitoring of all PDR easements and all county held donated easements.
- Continue to serve on the Board of Fauquier Education Farm.
- Assist with development of Farm Incubation at Fauquier Education Farm.
- Promote use of Farmland Exchange land linking program.
- Compile annual PDR Summary.
- Coordinate Regional Food Port Feasibility Study.

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$33,614	\$34,114	\$33,786	\$34,002	\$37,314
Operating	\$42,541	\$19,717	\$34,333	\$34,333	\$34,333
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$76,155	\$53,831	\$68,119	\$68,335	\$71,647
Revenue	\$25,882	\$500	\$1,000	\$1,000	\$1,000
Net Local Revenue	\$50,273	\$53,331	\$67,119	\$67,335	\$70,647
Full-time Equivalents	1.00	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Agricultural Development includes personnel expenditure increases due to a 2.4% compensation increase and salary scale adjustments for permanent staff.

PROGRAM 1: *Agricultural Development*

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

AGRICULTURAL DEVELOPMENT

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Attendance at sponsored events (total)	2,880	2,900	3,250	3,250
Fall Farm Tour	2,250	2,300	2,500	2,500
Rural Innovation Forum and Workshops	350	320	350	350
Education Farm Ag Workshops	250	255	250	250
VA Beginning Farmer program participants	30	25	30	30
Farm Product Directories (FPD) and Fauquier Fresh brochures printed/ distributed	2,250	2,600	3,000	3,000

OBJECTIVES:

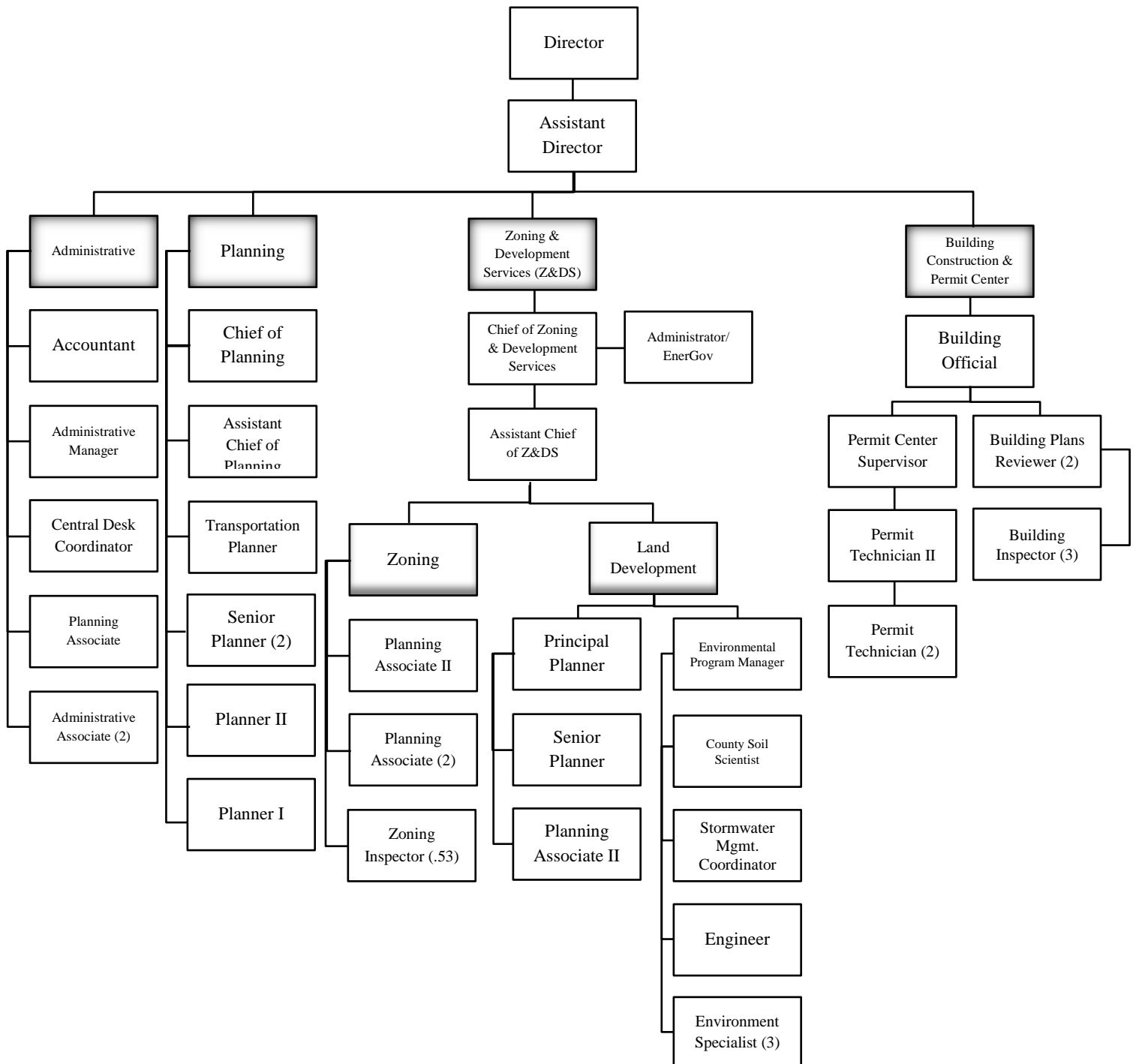
- Increase public awareness of and support for Fauquier County's agricultural industry.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Maintain current level of FPD/brochure distribution	2,250	2,600	3,000	3,000
Programs initiated and sponsored	4	4	4	4
Increase attendance at Beginning Farmer and Fauquier Education Farm	6%	5%	5%	5%

COMMUNITY DEVELOPMENT

ORGANIZATIONAL PURPOSE:

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



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 on 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 2020:

- Continue the Groundwater Resources and Monitoring Program. Identify and implement management and protection measures for areas defined in initial studies.
- Complete the update to the Water Supply Plan.
- Update the Land Use and Economic (and any remaining) chapters of the Comprehensive Plan and, once completed, readopt the Plan.
- Continue to implement the MS-4 and other environmental programs.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.
- Offer regular training opportunities to administrative, professional planning, and environmental staff through webinars and other training media to improve their working skills.
- Complete the construction of the Vint Hill Public Street Network Phase 2 and Salem Avenue Extended.
- Initiate review and updates to the Service District Plans.
- Continue to define and implement improvements to drainage systems within the MS-4 areas.
- Continue to identify changes and improvements, and develop recommendations to improve the Zoning Ordinance, Subdivision Ordinance and Design Standards Manual.

COMMUNITY DEVELOPMENT

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$3,063,968	\$3,158,133	\$3,368,311	\$3,394,997	\$3,451,844
Operating	\$2,665,814	\$192,248	\$344,435	\$344,963	\$344,963
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$5,729,782	\$3,350,381	\$3,712,746	\$3,739,960	\$3,796,807
Revenue	\$1,514,535	\$1,363,886	\$1,386,600	\$1,389,200	\$1,330,660
Net Local Revenue	\$4,215,247	\$1,986,495	\$2,326,146	\$2,350,760	\$2,466,147
Full-time Equivalents	40.53	40.53	40.53	40.53	40.53

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Community Development includes personnel expenditure increases due to a 2.4% compensation increase and salary scale adjustments for permanent staff. Revenue adjustments are based on historical and projected trends.

PROGRAM 1: *Administrative Division*

The Director manages overall activities, programs, and special projects conducted through the department's three divisions: Administrative, Planning, and Zoning and Development Services.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Board of Supervisors agenda item reports	94	120	120	120
Board of Zoning Appeals agenda item reports	35	29	35	35
Transportation Commission agenda items	23	25	25	25
Agricultural and Forest Districts: Renewals (parcels) ¹	0	0	142	361
Agricultural and Forest Districts: Additions (parcels)	5	2	3	2
VDOT Revenue Share Projects	4	4	5	4
Grant Administration	2	3	3	3

¹Districts are not up for renewal until FY 2019.

COMMUNITY DEVELOPMENT

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Employees participating in at least one training workshop	100%	100%	100%	100%

PROGRAM 2: *Planning*

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

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Comprehensive Plan Updates	4	4	5	5
Rezoning/Comprehensive Plan Applications	9	12	10	10
Special Exception/Amendments	20	15	22	22
Special Projects	20	21	20	20
Comprehensive Plan Assessments	12	13	30	30
Business Analyst/Demographic Assessments	12	15	18	21
Special Permit/Variance Applications	37	29	30	30
Planning Commission cases for work sessions and meetings	100	97	120	120
Planning Commission site visits	5	3	10	10

COMMUNITY DEVELOPMENT

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Comprehensive Plan chapter updates completed/adopted	0	5	5	5
Transportation improvement projects completed	0	1	1	2
VDOT Smart Scale Applications Submitted	6	6	4	4

PROGRAM 3: *Zoning and Development*

Zoning and Development Services (ZDS) is responsible for all activity related to the development of land. ZDS also implements and maintains the EnerGov Permit/Project Tracking software for the Department. This division is organized into two functional groups: Zoning 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.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Number of building permits issued	1,782	2,110	1,890	1,947
Number of building inspections	7,214	8,127	7,674	7,904
Value of New Construction	\$117,159,554	\$119,447,093	\$122,465,006	\$126,138,956
New Residential Buildings	363	335	385	396
New Commercial Buildings and Major Renovations	61	60	65	67
Building Plan Reviews Performed	1,898	1,594	2,014	2,074
Number of building permits issued	1,782	1,835	1,890	1,947

COMMUNITY DEVELOPMENT

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Days to complete a commercial plan review as part of the building permit process (average)	10	10	10	10

PROGRAM 3: *Land Development:*

The Land Development function reviews and manages all development applications and activities throughout the entire land development and construction processes. Environmental site evaluations, review of plans and land-disturbing activity are handled under this function. In addition to the elements noted below, staff conducts field inspection of construction activity, street acceptance and bond reductions, and serves as program administrator for the E&S Control and Virginia Stormwater Management Program (VSMP). The Environmental Staff in this Division also provides technical advice and in-field support for the MS-4 Program.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Administrative/Governmental/ Commercial/ Industrial Divisions	16	27	17	17
Boundary Line Adjustments	37	39	47	47
Family Transfer Subdivisions	6	6	5	5
Construction-Infrastructure Plan New Applications	9	8	13	13
Final Subdivision Plan New Applications	12	7	16	16
Other Plats, i.e., exhibits, easements, etc.	14	26	22	22
Pre-Application Planning Meetings/Items	36	46	44	44
Preliminary Subdivisions and Amendments	1	0	1	1
Minimum Submission Reviews	18	9	20	20
Major Site Plan New Applications/Reviews	14	8	14	14
Minor Site Plan New Applications/Reviews	12	9	12	12
Site Plan Amendments and Revisions	22	30	28	28
Site Plan Waivers	26	17	17	17
Proffers & Cash Contribution Cases	416	400	400	400
Subdivision/Lot Yield Analysis Requests/Buildable Lot and Zoning Determinations	157	157	178	178

COMMUNITY DEVELOPMENT

Special Permit/Variance Applications	37	29	30	30
Text Amendments Prepared/Processed	26	19	19	19
Administrative Permits/Modifications	7	19	24	24
Home Occupation Permits	192	203	185	185
Zoning Permits	1,267	1,098	1,061	1,061
As-Built Reviews	25	24	32	40
SWM Bond Reviews	132	130	140	145
Drainage complaints and inspections	22	25	30	35
Land Disturbing Permits	390	402	414	426
Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning)	535	550	550	550
Active Violations	130	200	135	135
Active Violations Inspected	400	597	344	344
Active Violations Resolved	52%	57%	45%	45%

OBJECTIVES:

- Evaluate land for subdivision potential and manage all subdivision application reviews.
- Manage project review of all site plans for commercial development, construction plans for residential projects and infrastructure plans.
- Ensure all conditions of preliminary plats and special exceptions are met during the plan review process and prior to bond release.
- Enforce the requirements of the VSMP, including plan review, inspections, enforcement and program management.
- Provide technical assistance on stormwater and engineering, and inspections and water quality testing for the MS-4 Program.
- Provide environmental technical assistance and information.
- Perform E&S, VSMP facility and bond release site inspections, as well as review of VSMP as-built plans.
- Coordinate inspections with VDOT and conduct final processing associated with the State secondary street acceptance program.
- Offer Type I Soil Interpretation Program, including a Soil Map and soils analysis for requesting property owners who are developing an urban or agricultural land use plan.
- Work with the Health Department on soil and drain field issues.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Major Site Plan resubmissions (average)	1	2	2	2
Construction/Infrastructure Plan resubmissions (average)	1	2	2	2

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating ¹	\$791,014	\$711,858	\$1,068,439	\$1,085,729	\$1,095,202
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$791,014	\$711,858	\$1,068,439	\$1,085,729	\$1,095,202
Revenue	\$5,000	\$4,500	\$4,500	\$4,500	\$12,354
Net Local Revenue	\$786,014	\$707,358	\$1,063,939	\$1,081,229	\$1,082,848
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

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

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Contributions maintains level funding for most organizations. The proposed budget includes an increase for Occoquan Watershed Management Program funded under jurisdictional funding formula and an increase to Virginia Regional Transit to serve as a grant match for 5 day on-demand service as approved by the Board of Supervisors after adoption of FY 2019 budget.

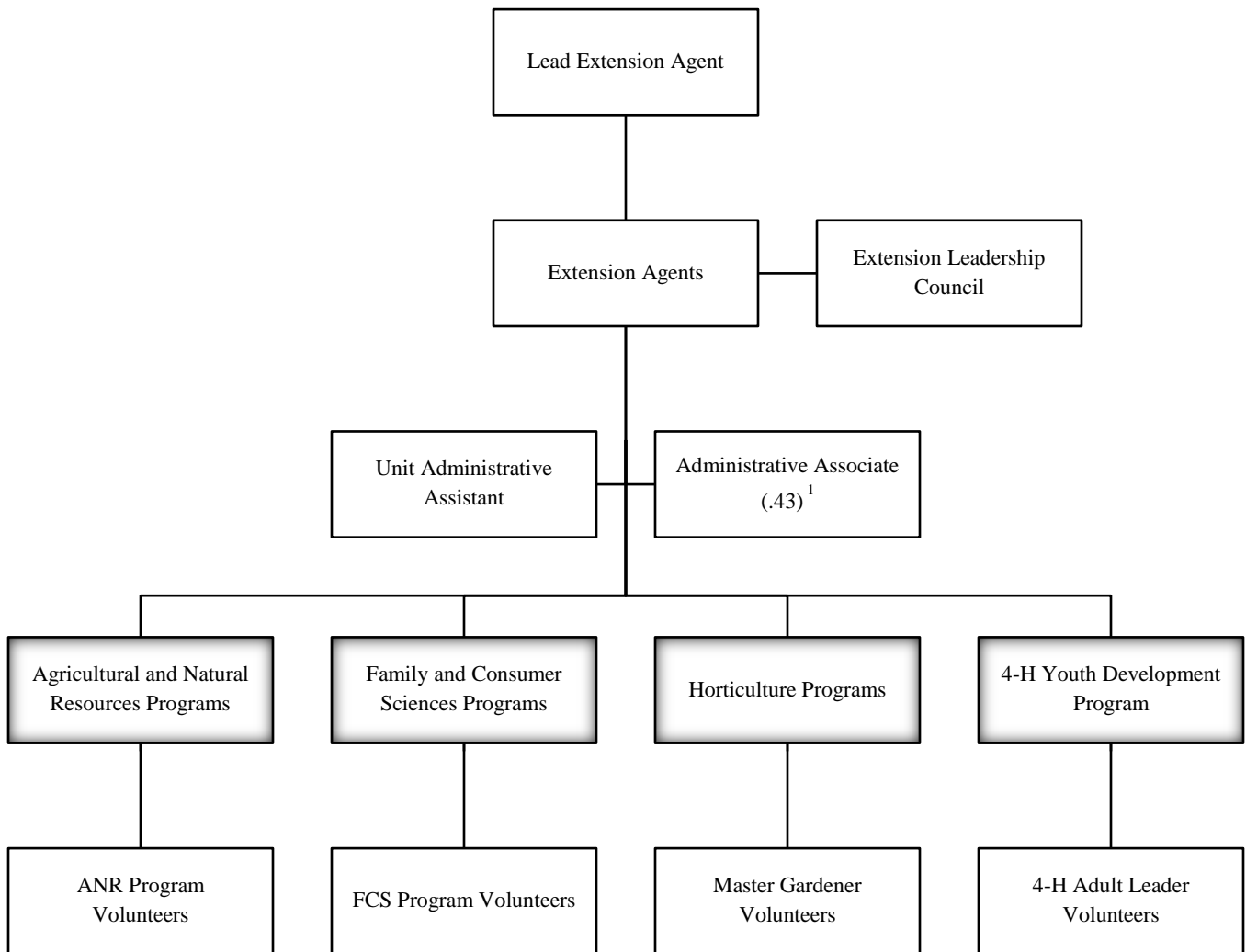
CONTRIBUTIONS

Organization	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Afro-American Historical Association of Fauquier County	\$ 617	\$ 617	\$ 617	\$ 617	\$ 617
Bluemont Concert Series, LTD	10,000	10,000	-	-	0
Boys & Girls Clubs of Fauquier	39,000	9,000	9,000	9,000	9,000
Community Touch, Inc.	40,000	30,000	30,000	30,000	30,000
Didlake, Inc.	40,000	40,000	40,000	40,000	40,000
Fauquier Alliance for Youth	2,470	2,470	2,470	2,470	2,470
Fauquier CADRE, Inc.	6,300	6,300	6,300	6,300	6,300
Fauquier Community Child Care, Inc.	9,000	9,000	9,000	9,000	9,000
Fauquier Community Food Bank and Thrift Store	20,000	20,000	20,000	20,000	20,000
Fauquier County Fair	7,408	7,408	7,408	7,408	7,408
Fauquier Education Farm, Inc.	5,000	5,000	5,000	5,000	5,000
Fauquier Family Shelter Services, Inc.	100,132	100,132	100,132	100,132	100,132
Fauquier Free Clinic, Inc.	47,500	22,500	47,500	47,500	47,500
Fauquier Habitat for Humanity	16,200	16,200	16,200	16,200	16,200
Fauquier Heritage & Preservation Foundation, Inc.	3,000	3,000	3,000	3,000	3,000
Fauquier Historical Society, Inc.	10,172	10,172	10,172	10,172	10,172
Fauquier SPCA	336,338	344,453	300,000	300,000	300,000
Fauquier Veterans Memorial	-	-	1,600	1,600	1,600
First Night Warrenton	617	617	-	-	-
Foothills Housing Corporation	55,300	55,300	55,300	55,300	55,300
Hospice of Piedmont	-	-	2,000	2,000	2,000
Hospice Support of Fauquier County, Inc.	1,800	1,800	2,000	2,000	2,000
Legal Aid Works (LAW)	13,613	13,613	13,613	13,613	13,613
Literacy Volunteers of Fauquier County	13,500	13,500	13,500	13,500	13,500
Lord Fairfax Small Business Development Center	-	-	-	-	-
Northern Virginia 4-H Educational & Conference Center	6,172	6,172	6,172	6,172	6,172
Occoquan Watershed Management Program	10,421	10,590	10,590	10,590	10,590
Occoquan Watershed Monitoring Laboratory	21,162	21,162	45,191	46,773	46,773
People, Inc. of Virginia	5,000	5,000	5,000	5,000	5,000
Piedmont Dispute Resolution Center	49,050	49,050	49,050	49,050	49,050
Piedmont Symphony Orchestra	5,000	5,000	10,000	10,000	10,000
Rappahannock-Rapidan Regional Commission	61,821	61,821	62,530	62,530	62,530
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000
Rebates/Fee Waivers	-	-	1,000	1,000	19,771
Remington Community Partnership, Inc.	6,000	6,000	6,000	6,000	6,000
Southeast Rural Community Assistance Project	-	-	2,500	2,500	2,500
Virginia Preschool Initiative	54,000	54,000	54,000	54,000	54,000
Virginia Regional Transit	25,883	25,883	22,364	38,072	38,072
Warrenton-Fauquier Heritage Day	1,544	-	1,544	1,544	1,544
Warrenton-Fauquier Visitor Center	42,600	42,600	42,600	42,600	42,600
Windy Hill Foundation	22,409	22,849	25,000	25,000	-
Total Contributions:	\$ 1,090,029	\$ 1,032,209	\$ 1,039,353	\$ 1,056,643	\$ 1,050,414

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.



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

COOPERATIVE EXTENSION

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.
- Expand on public speaking and leadership opportunities for 4-H youth.

KEY PROJECTS FOR FY 2020:

- Increase hay production in county through marketing and education programs, i.e. Hay Showcase.
- Increase milo production.
- Expand producer programs on alcohol raw ingredients, such as hops, malting barley, cider, etc.

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$7,265	\$4,639	\$14,927	\$14,927	\$15,957
Operating	\$121,718	\$133,569	\$141,284	\$146,461	\$146,461
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$128,983	\$138,208	\$156,211	\$161,388	\$162,418
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$128,983	\$138,208	\$156,211	\$161,388	\$162,418
Full-time Equivalents	0.43	0.43	0.43	0.43	0.43

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for the Virginia Cooperative Extension includes personnel expenditure increases due to a 2.4% compensation increase and salary scale adjustments for permanent staff.

COOPERATIVE EXTENSION

PROGRAM 1: *Cooperative Extension*

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Services for Diagnostic Analysis Performed	515	500	500	500
4-H Enrollment	3,038	3,000	3,000	3,000
Master Gardener Volunteers Trained	24	25	25	25
Services to local government and community boards and committees (meetings attended)	94	100	100	100

OBJECTIVES:

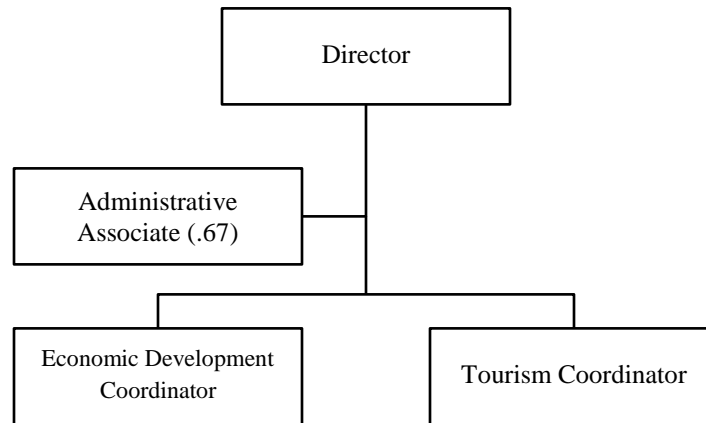
- Recruit and train citizen volunteers to assist with the delivery of extension educational programs.
- Increase the number of citizen contacts between extension agents, and volunteers across all programming areas.
- Protect local waters by reducing nutrient loading from excessive and improperly applied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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
New extension volunteers trained	177	175	180	180
Hours of service by extension volunteers	14,000	15,000	15,000	15,000
Aggregate contacts, including programming	26,000	26,000	30,000	30,000
Nutrient Management Plans requested by and written for County residents	232	250	250	250

ECONOMIC DEVELOPMENT

ORGANIZATIONAL PURPOSE:

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



GOALS:

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

KEY PROJECTS FOR FY 2020:

- Plan and implement services that will assist Fauquier firms in addressing opportunities in the international marketplace.
- Fine tune and expand County efforts to reach out to international investment prospects.
- Enhance the value of our business incubators by creating more opportunities to identify new entrepreneurs and by addressing their needs more comprehensively, including the need for capital.
- Grow the County tourism program to reach travelers from all over the U.S. and in other countries.
- Augment our support for government contractors and their efforts to reach new markets.

ECONOMIC DEVELOPMENT

BUDGET SUMMARY:

Department Total	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$362,979	\$359,975	\$370,248	\$372,662	\$379,396
Operating	\$463,418	\$389,935	\$441,717	\$538,332	\$538,332
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$826,397	\$749,910	\$811,965	\$910,994	\$917,728
Revenue	\$59,913	\$52,305	\$40,800	\$45,400	\$47,799
Net Local Revenue	\$766,484	\$710,773	\$771,165	\$865,594	\$869,929
Full-time Equivalents	3.67	3.67	3.67	3.67	3.67

Department Operations	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$362,979	\$359,975	\$370,248	\$372,662	\$379,396
Operating	\$265,269	\$214,953	\$224,302	\$284,194	\$284,194
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$628,248	\$574,928	\$594,550	\$656,856	\$663,590
Revenue	\$38,790	\$13,168	\$0	\$0	\$0
Net Local Revenue	\$589,458	\$574,928	\$594,550	\$656,856	\$663,590
Full-time Equivalents	3.67	3.67	3.67	3.67	3.67

Business Incubators	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$198,149	\$174,982	\$217,415	\$254,138	\$254,138
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$198,149	\$174,982	\$217,415	\$254,138	\$254,138
Revenue	\$21,123	\$39,137	\$40,800	\$45,400	\$47,799
Net Local Revenue	\$177,026	\$135,845	\$176,615	\$208,738	\$206,339

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Economic includes personnel expenditure increases due to a 2.4% compensation increase and salary scale adjustments for permanent staff. In addition, operating expenditures include increases in marketing, as well as business incubator rental costs and contractual costs. Business incubator revenues have been adjusted to more accurately reflect current operations and future projections.

ECONOMIC DEVELOPMENT

PROGRAM 1: *Business Retention/Business Development*

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

- Implement the Economic Development Strategy by adding additional jobs and expansion of the tax base.
- Support the Business Incubator/Accelerator programs through partnership with George Mason University for the Warrenton facility. Continue the County-operated Business Enterprise Centers, providing resources and counseling to entrepreneurs in Marshall and the Vint Hill area.
- Expand relationship with Virginia Economic Development Partnership, Regional Economic Development Partners, and other Local and State agencies to enhance exposure of Fauquier County.
- Assess and address County infrastructure needs and identify funding sources for shovel ready sites.
- Partner with Fauquier Chamber of Commerce, Southern Fauquier Business Owners Association, and Marshall Business and Residents Association on networking, educational events, and workshops.
- Promote the County's local incentive zones, including Tourism, Technology, Defense Industry, and Green Development Zones.
- Partner with the Fauquier County Economic Development Authority, local banks, and Virginia Small Business Financing Authority.
- Assist businesses with strategic site location and identify local permitting requirements and regulations. Partner with Community Development on expedited review of commercial and industrial projects.
- Develop and expand Workforce Development program and initiatives by coordinating with employers on specific training courses and certifications.
- Promote business development at local, regional, state, and national events.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Businesses assisted	719	740	760	780
New businesses showing interest	235	245	255	265
Visits to business website	16,138	17,000	17,500	18,000

ECONOMIC DEVELOPMENT

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Licensed businesses	2,642	2,692	2,725	2,750
Business taxes paid	\$23.4m	\$24.5m	\$25.5m	\$26.5m
New business startups	101	125	150	175
Jobs (2 nd quarter average)	22,674	23,127	23,589	24,060
County unemployment rate	3.4%	3.3%	3.2%	3.1%

PROGRAM 2: *Tourism*

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

- Coordinate and design print and online advertisements for Fauquier Tourism and Fauquier Business along with other promotional efforts like social media and e-newsletters.
- Maintain the county tourism website, VisitFauquier.com, and business website, FauquierBusiness.com.
- Maintain the Fauquier Enterprise Center website pages on FauquierBusiness.com and coordinate marketing efforts.
- Plan promotional events for business and tourism, including the Annual Fauquier County Wine Tasting & Competition event in February, and a presence at the International Gold Cup event in October.
- Coordinate and maintain the America's Wine Country regional partnership and its marketing efforts, including the AmericasWineCountry.com website and Facebook page.
- Work with the Rappahannock-Rapidan Regional Commission's Regional Tourism Committee (with five participating counties Fauquier, Rappahannock, Culpeper, Orange, and Madison) on regional tourism initiatives, including application for grant funding to build upon and promote the *'Tween Rivers Agri-Artisan Trail*.
- Work with tourism businesses to help in promoting their services and events.
- Administer the Tourism and Technology Matching Grant Program.
- Work with industry organizations including the Virginia Tourism Corporation, local Chambers, International Economic Development Council, Journey Through Hallowed Ground, and the Shenandoah National Park Regional Committee.
- Work with IT department in the development of a County wide App to include Tourism

ECONOMIC DEVELOPMENT

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Website/Facebook updates ¹ (hours)	120	190	190	190
Visits to County tourism website ² – Visitfauquier.com	48,720	51,156	53,713	56,398
Requests for tourism brochure	148	162	178	195
Newsletter sign-ups	208	229	251	276
Tourism e-newsletter distribution (directly emailed & posted on Facebook)	54,400	57,120	59,976	62,974
Tourism-related committee work (hours)	180	180	190	190

¹Utilized MKD Strategic to assist with scheduling of Facebook posts.

²Utilized a new platform (Quantcast) for website tracking, showing unique website hits.

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Tourism initiatives completed	13	15	15	15
Facebook fans (Tourism & Business)	9,734	10,707	11,777	12,954
Facebook POST impressions ¹ (Tourism & Business)	639,267	703,193	773,512	850,863
Total leisure spending in Fauquier County ²	\$174m	\$179m	\$184m	\$189m
Persons employed in tourism industry ²	1,836	1,891	1,947	2,005
Payroll from tourism jobs ²	\$34.8m	\$35.8m	\$36.8m	\$37.9m
Lodging tax revenue, Fauquier County	\$100,692	\$110,761	\$121,837	\$134,020
Lodging tax revenue, Town of Warrenton	\$238,418	\$245,570	\$252,937	\$260,525
Meals tax, Town of Warrenton	\$2.38m	\$2.45m	\$2.52m	\$2.59m
Visits to Visitor Center	4,194	4,320	4,449	4,582

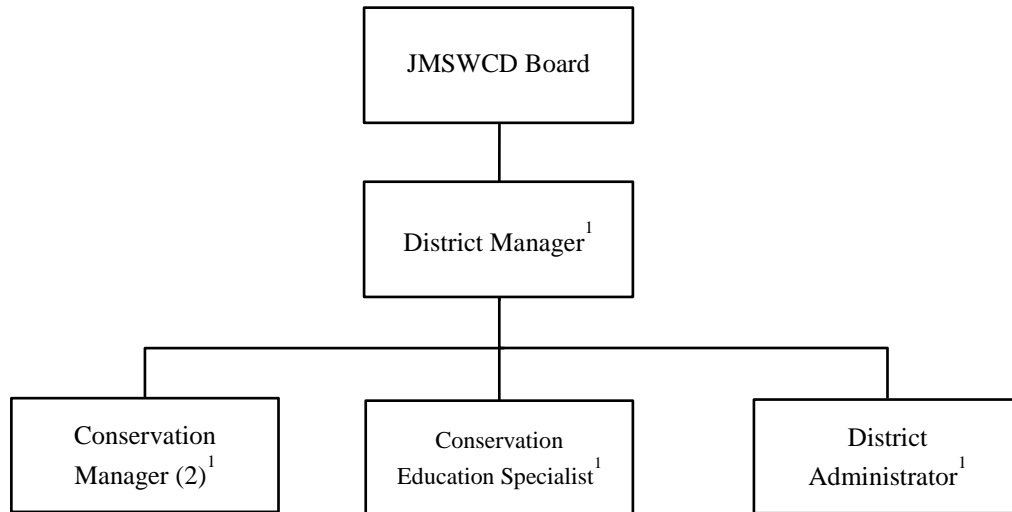
¹Facebook measurements for the year are available for individual post impressions. Facebook page visits are only available for 180 days.

²Source: Virginia Tourism Corporation.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

ORGANIZATIONAL PURPOSE:

The John Marshall Soil & Water Conservation District (JMSWCD) provides leadership, technical assistance, and education to the citizens of Fauquier County in proper soil stewardship and water quality protection to ensure the wise use of the County's natural resources. The 1987 Amendment to the Clean Water Act identified non-point source pollution as a major threat to the physical, chemical, and biological integrity of the nation's waters. The JMSWCD administers the Virginia Agricultural Cost Share Program which is a primary means to reduce non-point source pollution on agricultural lands in Fauquier County.



¹ Positions partially supported by local funds.

GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs to reduce non-point source pollution on farmland.
- Provide agricultural producers with technical assistance and incentives to implement conservation practices that improve water quality and protect soil resources in the Rappahannock and Potomac Watersheds.
- Strive to achieve the goals of the Chesapeake Bay Agreement through participation in Virginia's Watershed Implementation Plan (WIP III) process.
- Administer components (agricultural) of the Upper Goose Creek TMDL Implementation Plan.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to 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 2020:

- Continue to implement Agricultural Best Management Practices (BMPs) to reduce non-point source pollution entering the Chesapeake Bay through the implementation of the Virginia Agricultural Cost-Share and Tax Credit Programs.
- Support and assist NRCS with the implementation of federal conservation programs such as the Environmental Quality Incentives Program and the Conservation Reserve Enhancement Program.
- Present environmental education programs for K-12 students and community groups. Topics to include non-point source pollution, soil erosion, and water quality monitoring. Learning activities include Conservation Field Day Programs and student water quality monitoring projects.
- Implement the Agricultural TMDL Plan for Goose Creek by directing resources at those problems contributing to non-point source pollution.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Conduct riparian buffer restoration projects throughout the County.
- Partner with federal, state, and local government agencies, as well as various community organizations to expand public awareness of, and access to, our local rivers.
- Conduct voluntary Agricultural Best Management Practice verifications to support the advancement of Virginia’s Watershed Implementation Plan.

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$0	\$0	\$144,782	\$145,944	\$147,942
Operating	\$157,726	\$183,177	\$14,404	\$14,404	\$14,404
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$157,726	\$183,177	\$159,186	\$160,348	\$162,346
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$157,726	\$183,177	\$159,186	\$160,348	\$162,346
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for the John Marshall Soil and Water Conservation District includes personnel expenditure adjustments for those staff partially funded by the County, per the Memorandum of Understanding.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

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

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

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Stream bank protection (linear feet)	198,710	178,283	150,000	150,000
Cropland conservation measures (acres)	1,179	2,036	1,500	1,500
Restored riparian forest buffers (acres)	6.5	5.8	10	10
Riparian vegetated buffers (acres)	435	466	300	300
Agricultural incentives issued (C-S and T.C.)	\$1,237,140	\$600,847	\$850,000	\$750,000

OBJECTIVES:

- 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 non-point source pollution levels as required by the Chesapeake Bay Agreement and Tributary Strategies.
- Implement the Upper Goose Creek TMDL Implementation Plan to address water quality impairments in the Goose Creek watershed.
- Assess Resource Management Plans, in collaboration with the Department of Conservation & Recreation. These plans, once fully implemented, will provide farmers a “safe harbor” from new state regulations for a period of nine years. Resource Management Plans will be regularly spot checked by District personnel.
- Provide technical assistance to NRCS to implement Farm Bill Conservation Programs.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Percent of Allocation Issued to Landowners	100%	100%	100%	100%
Percent of Funds Allocated	100%	100%	100%	100%
Number of Projects Completed	58	58	75	75
Outreach (# of farm visits) ¹	N/A	362	400	400
Acres under Conservation Planning	2,913	3,202	3,500	3,500
Agricultural Tax Credits Issued	\$6,589	\$8,023	\$10,000	\$10,000

¹New measure in FY 2018.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

PROGRAM 2: *Education Programs*

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

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Conservation & Farm Tour Field Days	4	3	4	4
Conservation education programs	195	265	200	200
Water monitoring programs	28	34	30	30
Conservation newsletter/annual report	5	5	5	5

OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Student audience	4,094	5,323	4,500	4,500
Adult audience	937	1162	900	900
Articles/news releases	51	32	50	50
Water quality tests performed	313	259	300	300
Online hits (Facebook and webpage)	10,615	7,872	10,000	10,000

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).

Planning Commission:

- 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.

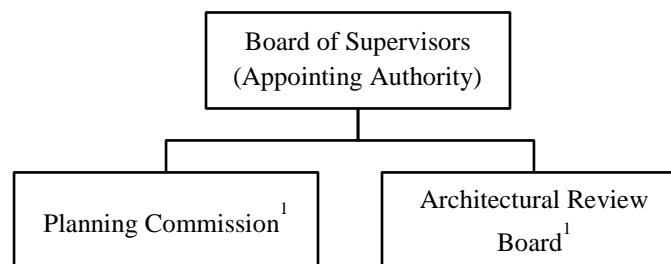
Board of Zoning Appeals:

- The Board of Zoning Appeals is a quasi-judicial body, consisting of five members appointed by the Circuit Court. The BZA considers and acts upon appeals regarding Zoning Administrator decisions, as well as applications for interpretation of the Zoning Map where uncertainty exists. It conducts public hearings, and acts upon special permits, appeals, variances and related requests.

Architectural Review Board:

- The seven-member Architectural Review Board is appointed by the Board of Supervisors to identify, protect and educate the community on the County's historic and cultural resources in a proactive, non-regulatory manner. The ARB undertakes projects related to documentation of historic resources, recognition and enhancement of rural and village historic districts, battlefield protection, and approaches to maintaining Fauquier County's architectural character. The ARB also serves as the County clearinghouse on historic issues, and provides educational materials and workshops regarding County-wide historic resources.

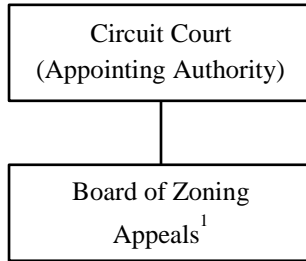
Planning Commission/Architectural Review Board



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 2020:

Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Complete review of the Comprehensive Plan chapters on Villages and Rural Lands, and implement ordinances.
- Review implementing ordinances related to telecommunications
- Participate in any follow-up activities related to the strategic plan for 2020.
- Work with the Town of Warrenton and Remington on joint planning issues.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review the design guidelines and overlay ordinance for the Route 29 North Corridor.
- Review recommended changes to ordinances related to the implementation of service district plans and telecommunications.
- Evaluate and make recommendation on development applications.
- Complete review of the Comprehensive Plan chapters on Housing, Zoning, Land Use and Economics, and work on any implementing ordinances.

**PLANNING COMMISSION – BOARD OF ZONING APPEALS –
ARCHITECTURAL REVIEW BOARD**

Board of Zoning Appeals:

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

Architectural Review Board:

- Participate in the development of any designated historic districts.
- Continue to undertake surveys of historic properties in southern Fauquier.
- Provide information regarding Federal and State tax credits and other incentives for renovations of historic structures.
- Host public education events on Fauquier County history, preservation and design issues.
- Implement a public workshop in archaeology for Virginia Archaeology Month (October 2019) and in architecture for National Historic Preservation Month (May 2019).
- Complete the County Historic Preservation Plan.
- Continue to evaluate approaches to the protection of historic resources.
- 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.

BUDGET SUMMARY:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$92,099	\$91,256	\$95,486	\$95,486	\$95,486
Operating	\$67,839	\$40,567	\$56,145	\$56,145	\$56,145
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$159,938	\$131,823	\$151,631	\$151,631	\$151,631
Revenue	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$159,938	\$131,823	\$151,631	\$151,631	\$151,631
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes no budgetary adjustments in comparison to prior years.