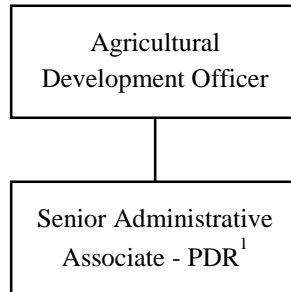


AGRICULTURAL DEVELOPMENT

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.



¹Position funded in Conservation Easement Service District Fund budget.

GOALS:

- Promote and support marketing of local agricultural products.
- Educate citizens about the importance of agriculture in Fauquier County.
- Administer the Farmland Purchase of Development Rights (PDR) Program, including monitoring/stewardship of all acquired easements.
- Maintain existing levels of agricultural support and identify/establish additional services as required.
- Promote planning and regulatory measures that protect agricultural areas and support the County's agricultural economy.
- Encourage the creation and expansion of agricultural and forestall districts.
- Coordinate the Virginia Tech Beginning Farmer Training Program grant funding.

KEY PROJECTS FOR FY 2017 AND FY 2018:

- Manage the Purchase of Development Rights 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.
- Continue to assist in the coordination 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 Board of Fauquier Education Farm.
- Update website and promote use of Farmland Exchange land linking program.
- Compile the annual PDR summary.
- Oversee the county role in the Fauquier Education Farm.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$34,515	\$38,153	\$32,460	\$60,910	\$32,850	\$61,098	\$32,975
Operating	\$25,884	\$36,199	\$30,183	\$31,910	\$30,183	\$30,683	\$30,683
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$60,399	\$74,352	\$62,643	\$91,282	\$63,033	\$63,033	\$63,658
Revenue	\$3,043	\$1,000	\$1,500	\$14,000	\$1,000	\$11,600	\$1,000
Net Local Revenue	\$57,356	\$73,352	\$61,143	\$77,282	\$62,033	\$62,033	\$62,658
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Agricultural Development includes an adjustment to personnel expenditures due to changes in benefit costs and increased operating expenditures based on historical costs.

AGRICULTURAL DEVELOPMENT

PROGRAM 1: *Agricultural Development*

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Attendance at sponsored events (total)	3,250	3,250	3,250	3,250	3,250
Fall Farm Tour	2,650	2,650	2,650	2,650	2,650
Rural Innovation Forum	350	350	350	350	350
Value-Added Ag Workshops	250	250	250	250	250
VA Beginning Farmer program participants	25	25	28	30	30
Farm Product Directories (FPD) printed/distributed	2,000	2,250	2,250	2,250	2,250

OBJECTIVE:

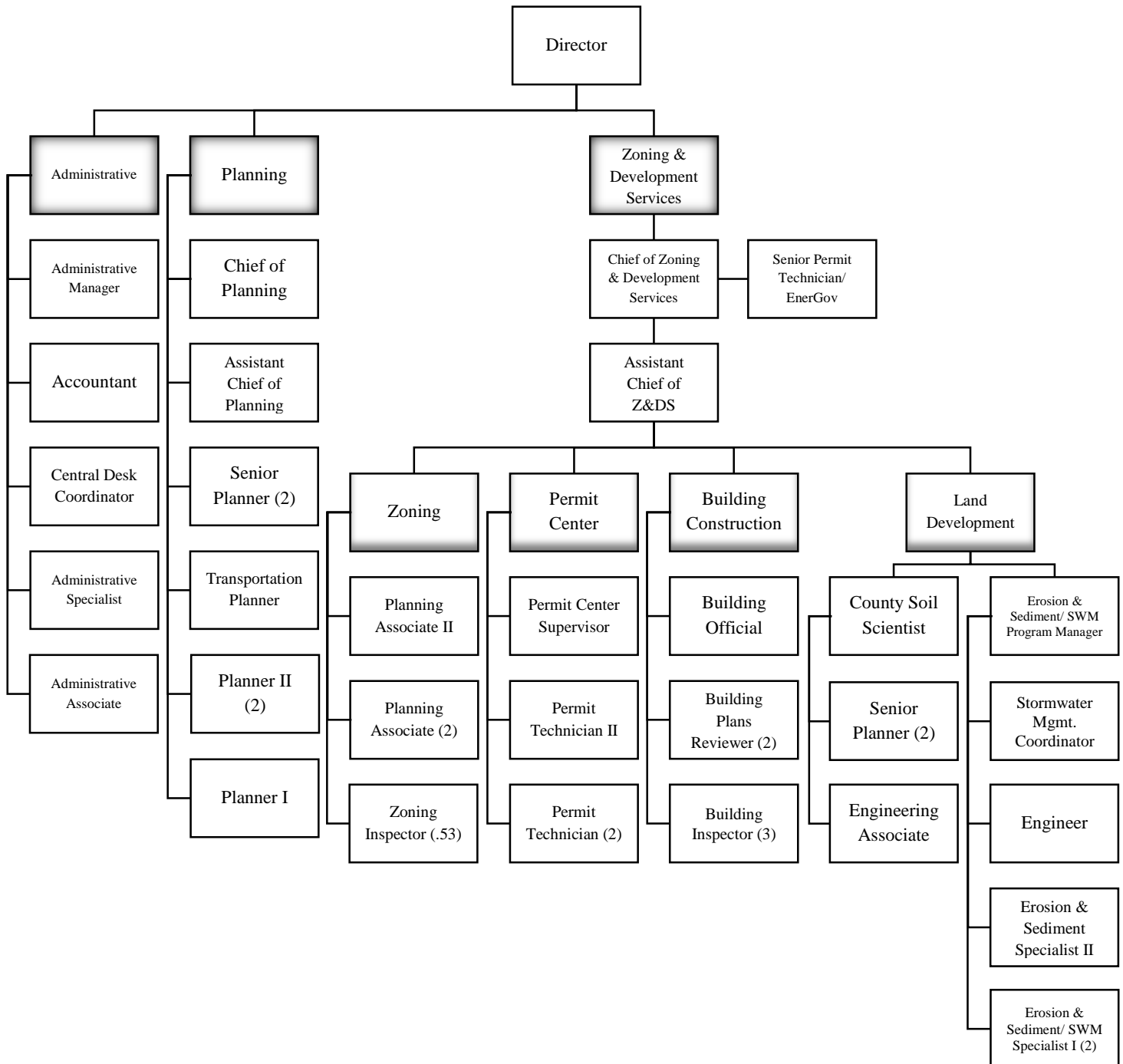
- Increase public awareness of and support for Fauquier County's agricultural industry.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Maintain current level of FPD distribution	2,000	2,250	2,250	2,250	2,250
Programs initiated and sponsored	4	4	4	4	4
Increase attendance at Beginning Farmer Program and Fauquier Education Farm	25%	5%	5%	6%	6%

COMMUNITY DEVELOPMENT

ORGANIZATIONAL PURPOSE:

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



COMMUNITY DEVELOPMENT

GOALS:

- Provide professional, quality, and timely service to all user groups.
- Recruit, maintain, and train a quality, professional staff to perform all duties in a professional and timely manner.
- Implement procedures to respond to future increases in the demand for services without major diminution in quality or timeliness of responses.
- Update the Comprehensive Plan on a scheduled basis to ensure it reflects the Board of Supervisors' and community goals.
- Develop and implement Town Planning Principles to focus quality development within the County's service districts.
- Ensure the Zoning Ordinance, Subdivision Ordinance, and Design Standards Manual comply with State and Federal regulations as well as the Comprehensive Plan.
- Maintain and regularly evaluate the Proffer Policy on recommended cash contributions to mitigate the impact of new residential development on core public facilities.
- Maintain the County's transportation plan with a full understanding of current and projected transportation needs.
- Ensure the land development application and building permitting processes for business development are flexible, proactive, user-friendly, and reflect Board of Supervisors' priorities, as well as appropriate public agency/private sector partnerships and recommendations.
- Develop and implement historic and environmental programs and projects designed to preserve Fauquier's character, landscape and heritage.

KEY PROJECTS FOR FY 2017:

- Actively engage the community in developing a strategic plan for 2050, *Community Conversations: Stepping Stones to our Future*, to identify significant issues and approaches, and to help guide future decision-making in a way that maintains the community's vision for the County.
- Undertake joint planning work with the Town of Warrenton, including the integration of the town and service district land use, utilities and housing.
- Develop the Housing Chapter of the Comprehensive Plan.
- Continue the Groundwater Resources and Monitoring Program.
- Evaluate the operation of the Virginia Stormwater Management Program and undertake any necessary program modifications and adjustments to fees with the goal of a self-sustaining program.
- Complete the Comprehensive Plan chapter related to Transportation.
- Continue to work with the community on those unpaved roads recommended for upgrade.
- Comprehensively evaluate the Villages and surrounding rural area to define appropriate boundaries, development standards and urban design.
- Evaluate the Proffer Policy and modify as needed.
- Develop a Fiscal Impact Model to be used in the evaluation of legislative and development projects.
- Explore the development of a Form-Based Code for the Opal Service District.

COMMUNITY DEVELOPMENT

- Complete the development of the Telecommunications Master Plan and implementing ordinance.
- Initiate the update to the County's Preservation Plan.
- 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 1.
- Analyze and, if appropriate, develop a Transfer of Development Rights Program for the County.

KEY PROJECTS FOR FY 2018:

- Continue the Groundwater Resources and Monitoring Program. Begin to identify management and protection measures for areas defined in initial studies.
- 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.
- Complete the County's Preservation Plan.
- Undertake a comprehensive evaluation of the Department's Fee Schedule.
- 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.

COMMUNITY DEVELOPMENT

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$2,781,673	\$2,977,671	\$3,180,350	\$3,251,882	\$3,145,761	\$3,275,252	\$3,161,220
Operating	\$342,403	\$336,226	\$331,123	\$413,059	\$338,059	\$358,085	\$346,085
Capital	\$0	\$51,268	\$0	\$0	\$0	\$0	\$0
Total	\$3,124,076	\$3,365,165	\$3,511,473	\$3,664,941	\$3,483,820	\$3,633,337	\$3,507,305
Revenue	\$1,361,121	\$1,816,715	\$1,421,929	\$1,421,500	\$1,421,500	\$1,446,500	\$1,446,500
Net Local Revenue	\$1,762,955	\$1,548,450	\$2,089,544	\$2,243,441	\$2,062,320	\$2,186,837	\$2,060,805
Full Time Staff	36.00	40.00	40.00	41.00	40.00	41.00	40.00
Part Time Staff	1.06	0.53	0.53	0.00	0.53	0.00	0.53
Full-time Equivalent	37.06	40.53	40.53	41.00	40.53	41.00	40.53

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Community Development includes operating expenditure increases, to include annual MS-4 permitting fees. In addition, adjustments have been made to personnel expenditures due to changes in benefit costs. As well, revenue adjustments reflect current revenue projections and historical collections.

COMMUNITY DEVELOPMENT

DIVISION 1: *Administrative Division*

The Director manages overall activities, programs, and special projects conducted through the department's three divisions: Administrative, Planning, and Zoning and Development Services. Typical responsibilities include, but are not limited to:

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

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Planning Commission cases for work sessions and meetings	143	99	120	120	120
Planning Commission site visits	21	9	15	15	20
Board of Supervisors agenda item reports	131	92	120	120	120
Board of Zoning Appeals agenda item reports	34	23	35	35	35
Transportation Commission agenda items	74	21	25	25	25
Agricultural and Forest Districts: Renewals (parcels)	381	74	0	0	0
Agricultural and Forest Districts: Additions (parcels)	4	3	3	3	3

DIVISION 2: *Planning Division*

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

- Coordinate, prepare, and/or participate in various Comprehensive Plan updates.
- Work on projects and activities focused on implementing Service District Plans.
- Implement the Comprehensive Plan during the development review process.

COMMUNITY DEVELOPMENT

- 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).

DIVISION 3: Zoning and Development (ZDS) Division

Zoning and Development Services is responsible for all activity related to the development of land and buildings. ZDS also implements and maintains the EnerGov Permit/Project Tracking software for the Department. This division is organized into four functional groups: Zoning, Permit Center, Building Construction and Land Development.

Zoning:

Zoning administers, interprets and enforces the Zoning Ordinance, Subdivision Ordinance, Design Standards Manual, and the land use and environmental provisions of the Code of Virginia. Zoning staff also partners with other teams within Community Development for review and consideration of broader policy-related issues and plans, and prepares amendments to the Zoning and Subdivision Ordinances to implement those plans. This division provides advice and recommendations regarding land development issues to the Board of Supervisors and Planning Commission, and handles all variance requests and appeals with the Board of Zoning Appeals. Staff provides detailed information to property owners about the ability to divide and develop their properties, as well as administers an enforcement program to respond to complaints and violations of the Zoning Ordinance.

Permit Center:

Permit Center staff intakes, processes and issues all building permits and zoning permits, and assists with the processing of various other permits, including single-family land disturbing permits, administrative permits and sign permits. They are responsible for scheduling inspections of building construction and maintaining all building-related records.

Building Construction:

Building Construction staff administers, enforces and interprets the Virginia Uniform Statewide Building Code. The Building Official, Plan Reviewers, and Inspectors ensure that all residential and commercial building construction is performed in accordance with the Building Code.

COMMUNITY DEVELOPMENT

Land Development:

The Land Development function reviews and manages all development applications and activities throughout the entire land development and construction processes. Environmental site evaluations, review of plans and land-disturbing activity are handled under this function. In addition to the elements noted below, staff conducts field inspection of construction activity and street acceptance, and serves as program administrator for the E&S Control and VSMP. The elements of the work performed by staff are:

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

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Development Applications:					
Administrative / Governmental / Commercial/ Industrial Divisions	20	30	30	35	35
Boundary Line Adjustments	33	58	55	65	65
Family Transfer Subdivisions	5	4	5	5	5
Construction-Infrastructure Plan New Applications	8	21	25	30	30
Final Subdivision Plan New Applications	10	16	30	35	35
Other Plats, i.e., exhibits, easements, etc.	35	38	40	40	40
Pre-Application Planning Meetings/Items	44	56	60	70	70
Preliminary Subdivisions and Amendments	20	2	3	3	4
Major Site Plan New Applications/ Reviews	8/14	16	15	20	20

COMMUNITY DEVELOPMENT

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Minor Site Plan New Applications/Reviews	8/18	10	15	20	20
Site Plan Amendment and Revision Reviews	36	31	35	40	40
Site Plan Waivers	8	13	15	15	15
Proffers & Cash Contribution Cases	109	266	400	600	600
Subdivision/Lot Yield Analysis Requests/Buildable Lot and Zoning Determinations	160	190	190	190	190
Legislative and Special Projects:					
Comprehensive Plan Projects	4	3	5	6	5
Rezoning / Comprehensive Plans	12	8	10	10	10
Special Exception / Amendments	37	21	25	30	30
Special Projects	11	15	7	10	10
Special Permit/Variance Applications	29	22	25	30	30
Text Amendments Prepared/Processed	30	13	35	25	30
VDOT Revenue Share Projects	2	4	4	4	3
Comprehensive Plan Assessments ¹	24	30	32	30	30
Construction and Field Activities:					
Administrative Permits / Modifications	28	24	30	30	30
Building Permits					
• Issued	1,583	1,544	1,700	1,650	1,700
• Inspections	5,754	6,452	6,500	6,500	7,500
Building Plan Reviews Performed	1,446	1,312	1,600	1,500	1,600
Home Occupation Permits	187	193	200	195	200
Zoning Permits	1,041	960	1,150	1,000	1,050
As-built Reviews	22	33	27	35	35
SWM Bond Reviews	47	50	55	55	55
Drainage complaints and inspections	47	65	65	65	65
E&S Inspection Totals	1,445	2,421	2,150	3,000	3,000
• Notices of violation	5	2	20	5	5
• Stop Work Orders	0	4	3	5	5
• Plans Reviewed / Approved	99	24	120	30	30
Land Disturbing Permits	111	230	120	250	250

COMMUNITY DEVELOPMENT

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning)	236	300	300	300	300
Street Inspections / Segments accepted	7/47	3/22	9/18	6/30	6/30
Type Soil Maps and Reports/Acres Mapped	5/68	10/338	5/190	8/200	8/200
Engineering Reviews (outsourced)	46	50	N/A ¹	N/A	N/A
Active Violations	208	130	225	150	150
Active Violations Inspected	82%	75%	85%	85%	85%
Active Violations Resolved	49%	40%	50%	50%	50%

¹Anticipate in-house engineering reviews in future years.

OBJECTIVES:

- Update the Fauquier County Comprehensive Plan to complete Board of Supervisors and Planning Commission initiated projects.
- Enhance administrative processes, including building permit, construction plan, site plan and subdivision processes.
- Train all departmental staff to enhance service capabilities.
- Plan and execute all Board of Supervisors' approved improvement projects funded through cash proffers, VDOT Revenue Share Program, and Transportation Enhancement Act Funds (TEA).

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Comprehensive Plan chapter updates completed/adopted ¹	4	7	5	4	4
Days to complete a commercial plan review as part of the building permit process (average)	10	8	9	8	8
Major Site Plan resubmissions (average)	2.4	2.0	2.0	2.0	2.0
Building inspector training certifications received per inspector (average)	0	3.6	1.75	2.0	2.0
Employees participating in at least one training workshop	94%	100%	100%	100%	100%
Construction / Infrastructure Plan resubmissions (average)	3.2	3.0	2.5	2.5	2.5
Transportation improvement projects completed	1	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 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$467,456	\$479,745	\$467,630	\$863,163	\$691,805	\$883,449	\$691,805
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total¹	\$467,456	\$479,745	\$467,630	\$863,163	\$691,805	\$883,449	\$691,805
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$467,456	\$479,745	\$467,630	\$863,163	\$691,805	\$883,449	\$691,805
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹Affordable Housing Fund contributions which included Community Touch, Foothills Housing Corporation, Fauquier Family Shelter Services, and Fauquier Habitat for Humanity were transferred to the Contribution section of the General Fund during FY 2016.

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Contributions maintains level funding for most organizations. The proposed budget includes an increase for organizations funded under a jurisdiction funding formula, including re-establishment of partial funding for the Occoquan Watershed Monitoring Laboratory under agreement terms.

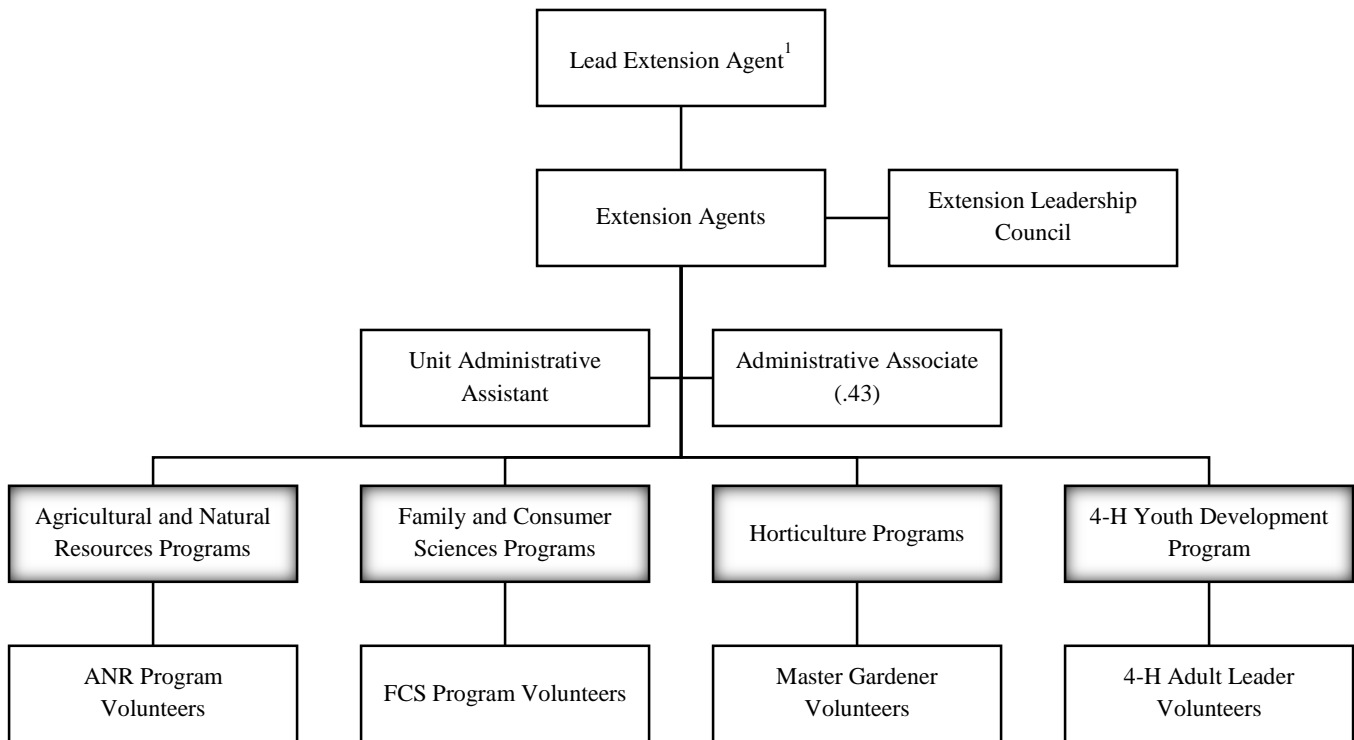
CONTRIBUTIONS

Organization	FY 2016 Adopted	FY 2017 Submission	FY 2017 Proposed	FY 2018 Submission	FY 2018 Proposed
Afro-American Historical Association of Fauquier County	617	5,000	617	10,000	617
Bluemont Concert Series, LTD	6,172	15,000	10,000	15,000	10,000
Boys & Girls Clubs of Fauquier	9,000	15,000	9,000	20,000	9,000
Bright Stars	54,000	54,000	54,000	54,000	54,000
Community Touch, Inc.	30,000	32,000	30,000	32,000	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	10,000	9,000	10,000	9,000
Fauquier Community Food Bank and Thrift Store	20,000	20,000	20,000	20,000	20,000
Fauquier County Fair	7,408	45,000	7,408	45,000	7,408
Fauquier Education Farm, Inc.	5,000	10,000	5,000	12,000	5,000
Fauquier Family Shelter Services, Inc.	100,132	100,132	100,132	100,132	100,132
Fauquier Free Clinic, Inc.	22,500	22,500	22,500	22,500	22,500
Fauquier Habitat for Humanity	16,200	25,000	16,200	30,000	16,200
Fauquier Heritage & Preservation Foundation, Inc.	3,000	5,000	3,000	5,000	3,000
Fauquier Historical Society, Inc.	10,172	15,000	10,172	15,450	10,172
Fauquier Veterans Memorial	1,234	-	-	-	-
First Night Warrenton	617	3,000	617	3,000	617
Foothills Housing Corporation	55,300	55,300	55,300	55,300	55,300
Hospice Support of Fauquier County, Inc.	1,800	3,000	1,800	3,000	1,800
Literacy Volunteers of Fauquier County	13,500	15,000	13,500	15,000	13,500
Lord Fairfax Small Business Development Center	-	40,000	-	40,000	-
Northern Virginia 4-H Educational & Conference Center	6,172	8,200	6,172	8,200	6,172
Occoquan Watershed Management Program	9,327	10,421	10,421	10,421	10,421
Occoquan Watershed Monitoring Laboratory	-	42,323	21,162	44,016	21,162
Partnership for Warrenton Foundation	4,257	-	-	-	-
People Helping People of Fauquier County, Inc.	-	7,000	-	8,000	-
People, Inc. of Virginia	5,000	10,000	5,000	10,000	5,000
Piedmont Dispute Resolution Center	49,050	49,050	49,050	49,050	49,050
Piedmont Symphony Orchestra	5,000	5,000	5,000	5,000	5,000
Piedmont Workforce Network	-	10,127	-	10,270	-
Rappahannock Legal Services, Inc.	13,613	13,613	13,613	13,613	13,613
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000
Rappahannock-Rapidan Medical Reserve Corps	-	-	-	-	-
Rappahannock-Rapidan Regional Commission	59,394	61,344	61,344	61,344	61,344
Rebates/Fee Waivers	1,000	1,000	1,000	1,000	1,000
Remington Community Partnership, Inc.	6,000	10,000	6,000	10,000	6,000
Virginia Regional Transit	25,883	25,883	25,883	25,883	25,883
Warrenton-Fauquier Heritage Day	1,544	1,900	1,544	1,900	1,544
Warrenton-Fauquier Visitor Center	42,600	42,600	42,600	42,600	42,600
Windy Hill Foundation	25,000	25,000	25,000	25,000	25,000
Total Contributions:	\$669,262	\$863,163	\$691,805	\$883,449	\$691,805

COOPERATIVE EXTENSION

ORGANIZATIONAL PURPOSE:

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



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

GOALS:

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

COOPERATIVE EXTENSION

KEY PROJECTS FOR FY 2017:

- Continue to present beginning farmer education programs utilizing the curriculum developed by the Northern Piedmont Beginning Farmer (NPBF) grant.
- Expand beginning farmer program to include a growers academy at the Fauquier Education Farm (FEF); expand program to also include a livestock component for NPBF graduates.
- Expand 4-H show and sale to include high school FFA participants.
- Continue to deliver education programs that provide research-based production, business management and marketing information that are environmentally and financially sound to local agriculture producers.
- Improve Green Grass NMP reporting using a web based program.
- Development and implementation of a Mentoring program with at risk youth. Presentation of food and nutrition summer camp programs.

KEY PROJECTS FOR FY 2018:

- Continuation of above programs.
- Development of a local sheep and goat program, utilizing a series of education seminars in conjunction with a live animal auction; Goal: to increase economic opportunities to small, beginning, and/or disadvantaged farmers.
- Expansion of 4-H programming initiatives with Fauquier County Public Schools.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$5,551	\$11,914	\$14,580	\$14,580	\$14,607	\$14,607
Operating	\$106,772	\$119,839	\$128,553	\$130,421	\$130,421	\$138,095	\$138,095
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$106,772	\$125,390	\$140,467	\$145,001	\$145,001	\$152,702	\$152,702
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$106,772	\$125,390	\$140,467	\$145,001	\$145,001	\$152,702	\$152,702
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.43	0.43	0.43	0.43	0.43	0.43
Full-time Equivalents	0.00	0.43	0.43	0.43	0.43	0.43	0.43

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Cooperative Extension includes projected increases based on the jurisdictional funding formula.

COOPERATIVE EXTENSION

PROGRAM 1: *Cooperative Extension*

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Services for Diagnostic Analysis Performed	550	650	650	650	650
4-H Enrollment	1,900 ¹	1,450	1,450	4,500 ³	4,500 ³
Master Gardener Volunteers Trained	25	25	25	25	25
Family Nutrition Program (FNP) contacts	700 ²	750	750	N/A	N/A
Services to local government and community boards and committees (meetings attended)	95	100	100	100	100

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

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

³This number now represents total youth served.

OBJECTIVES:

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

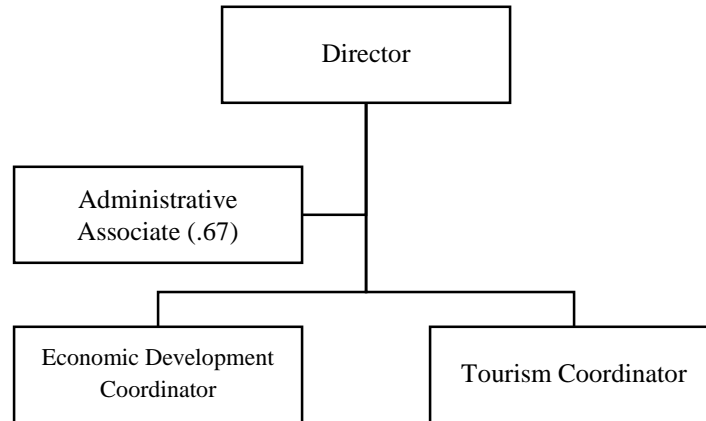
OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
New extension volunteers trained	175	150	160	170	170
Hours of service by extension volunteers	14,500	14,000	14,000	15,500	16,000
Aggregate contacts, including programming	27,000	26,000	26,000	27,000	27,500
Nutrient Management Plans requested by and written for County residents	175	100	100	100 ¹	100 ¹

¹Urban Nutrient Management plans are active for three years. Total active in the county is 273.

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 2017:

- Continue and expand the Incubator/Accelerator Programs.
- Continue to develop and implement a workforce development program in partnership with LFCC and FCPS and Piedmont Workforce Network.
- Expand marketing to outside firms and travelers.
- Continue to commit resources to building relationships that bring resources, prospects and assistance to bear on expanding the County economy.
- Continue to expand our efforts to identify and fund infrastructure needs in the County.
- Conduct a feasibility study for adding an equine quarantine facility at Dulles Airport and find other ways to bolster our equine and equestrian industries.
- Expand our partnership with Marine Corps Base Quantico, promote opportunities for Fauquier businesses with the military and support our returning veterans with training and counseling.
- Continue to expand our efforts to coordinate economic development activities with the Town of Warrenton.
- Work with Fauquier's performing arts community to explore the prospects for building an indoor performing arts center here in the community.
- Continue to conduct county-sponsored wine tasting and competitive events "Virginia's Piedmont – America's Wine Country."
- Seek ways to build Fauquier County as a year-round tourist destination.

ECONOMIC DEVELOPMENT

KEY PROJECTS FOR FY 2018:

- Launch programs that introduce Fauquier firms to international marketing opportunities and services of the State’s export program.
- Increase support for the other towns and villages in the County.
- Continue to conduct county-sponsored wine tasting and competitive events “Virginia’s Piedmont – America’s Wine Country.”
- Seek ways to build Fauquier County as a year-round tourist destination.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Total							
Costs:							
Personnel	\$340,545	\$346,726	\$345,451	\$407,822	\$358,547	\$421,736	\$360,441
Operating	\$209,371	\$287,613	\$162,710	\$543,366	\$367,366	\$588,534	\$395,034
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$549,916	\$634,339	\$508,161	\$951,188	\$725,913	\$1,010,270	\$755,475
Revenue ¹	\$12,800	\$17,530	\$0	\$186,450	\$60,000	\$238,050	\$75,000
Net Local Revenue	\$537,116	\$616,809	\$508,161	\$764,738	\$665,913	\$772,220	\$680,475
Full Time Staff	3.00	3.00	3.00	3.00	3.00	4.00	3.00
Part Time Staff	0.53	0.67	0.67	1.34	0.67	0.67	0.67
Full-time Equivalents	3.53	3.67	3.67	4.34	3.67	4.67	3.67

¹ Revenues are non-recurring supplemental program-specific grants and sponsorships.

Department Operations	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$340,545	\$346,726	\$345,451	\$407,822	\$358,547	\$421,736	\$360,441
Operating	\$123,390	\$152,986	\$162,710	\$227,853	\$202,853	\$249,021	\$204,021
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$463,935	\$499,712	\$508,161	\$635,675	\$561,400	\$670,757	\$564,462
Revenue ¹	\$12,800	\$17,530	\$0	\$13,000	\$0	\$13,000	\$0
Net Local Revenue	\$451,135	\$482,182	\$508,161	\$622,675	\$561,400	\$657,757	\$564,462
Full Time Staff	3.00	3.00	3.00	3.00	3.00	4.00	3.00
Part Time Staff	0.53	0.67	0.67	1.34	0.67	0.67	0.67
Full-time Equivalents	3.53	3.67	3.67	4.34	3.67	4.67	3.67

¹ Revenues are non-recurring supplemental program-specific grants and sponsorships.

ECONOMIC DEVELOPMENT

Business Incubator²	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$85,981	\$134,627	\$0	\$315,513	\$164,513	\$339,513	\$191,013
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$85,981	\$134,627	\$ 0	\$315,513	\$164,513	\$339,513	\$191,013
Revenue	\$0	\$0	\$0	\$173,450	\$60,000	\$191,450	\$75,000
Net Local Revenue	\$85,981	\$134,627	\$ 0	\$142,063	\$104,513	\$148,063	\$116,013
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

²In mid-FY 2014, the Board of Supervisors approved one-time funding for the establishment of a business incubator in the Town of Warrenton. In mid-FY 2015, the Board of Supervisors approved one-time funding for the establishment of additional incubators in Marshall and Vint Hill.

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Economic Development includes operating expenditure increases for the ongoing operations of the business incubators, as well as the revenue from rental space at the incubators. In addition, operating expenditure increases include funding to Lord Fairfax Community College for workforce development services and adjustments to personnel expenditures are due to changes in benefit costs.

PROGRAM 1: Business Retention/Business Development

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

- Implementation of the Economic Development Strategy.
- Continue to support the Business Incubator/Accelerator program.
- Continued to expand relationship with Virginia Economic Development Partnership, Virginia Department of Business Assistance, and other State agencies to enhance exposure of Fauquier County.
- Assess and address County infrastructure needs and identify funding sources.
- Continue to administer, build, and enhance Targeted Business Review Program by establishing protocol and business incentives guidelines.

ECONOMIC DEVELOPMENT

- Partner with Fauquier Chamber of Commerce, Greater Warrenton Chamber of Commerce, Southern Fauquier Business Owners Association, and Marshall Business and Residents Association on networking, educational events, and workshops.
- Continue to work with local colleges, universities, the school division, and the Human Resources department to address workforce needs in Fauquier County.
- Continue to strengthen the County’s relationship with Washington China Chamber of Commerce delegation on new investment opportunities.
- Continue to identify and seek Federal, State, and local incentives available for businesses.
- Continue to partner with the Fauquier County Economic Development Authority, Local Banks, and Virginia Small Business Financing Authority.
- Assist businesses with strategic site location and regulatory process.
- Expand commercial and industrial property listings on Virginia Scan through Realtor outreach program to maintain awareness of available properties.
- Administer Micro-Loan program along with local banking partners.
- Continue to develop and expand Workforce Development initiative.
- Develop Economic Development Training for Board of Supervisors, Planning Commission and Economic Development Authority.
- Provide statistical support through economic and demographic profile data.
- Attend Virginia Economic Development Association and Virginia Business Incubator Association events to continue to market Fauquier County.
- Promote business development at local, regional, state, and national events.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Businesses assisted	775	832	900	950	1,000
New businesses showing interest	200	240	275	300	325
Visits to business website ¹	38,753	16,563	17,059	17,571	16,098

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

OBJECTIVE:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Licensed businesses	2,686	2,646	2,700	2,800	2,900
Business taxes paid	\$20.9M	\$21.4M	\$22M	\$22.5M	\$23M
New business startups	114	135	145	155	165
Jobs (2 nd quarter average)	21,291	22,356	23,474	24,648	25,880
County unemployment rate	4.7%	3.7%	3.5%	3.3%	3.0%

ECONOMIC DEVELOPMENT

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:

- Continue to update and reprint brochures and other marketing materials as needed.
- Continue to coordinate and design print and online advertisements for Fauquier Tourism and Fauquier Business along with other promotional efforts like social media and e-newsletters.
- Continue to maintain the county tourism website, VisitFauquier.com, and business website, www.FauquierBusiness.com.
- Continue to 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.
- Continue to coordinate and maintain the America's Wine Country regional partnership and its marketing efforts, including the AmericasWineCountry.com website and Facebook page.
- Continue to administer the America's Wine Country initiative, including the leveraging of grant funds and regional contributions.
- Continue to work with the Rappahannock-Rapidan Regional Commission's Regional Tourism Committee, to build upon and promote the *'Tween Rivers Agri-Artisan Trail* in partnership with five participating counties (Fauquier, Rappahannock, Culpeper, Orange, and Madison.)
- Continue to maintain brochure distribution of county brochures to potential visitors.
- Continue to work with tourism businesses to help in promoting their services and events.
- Continue to administer the Tourism Matching Grant Program.
- Continue to maintain the Fauquier Enterprise Center website pages on FauquierBusiness.com.
- Continue to work on development of an Artisan Trail through the Artisans Center of Virginia, in cooperation with Stafford and Prince William Counties.
- Continue to work with industry organizations including the Virginia Tourism Corporation, local Chambers, International Economic Development Council, and Journey Through Hallowed Ground.
- Continue to be involved in other tourism-related project development as requested by Director.

ECONOMIC DEVELOPMENT

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Website/Facebook updates (hours)	405	180	190	195	200
Visits to County tourism website – Visitfauquier.com	217,750	225,588	232,355	239,325	246,504
Requests for tourism brochure	171	173	180	185	190
Newsletter sign-ups	94	141	165	185	205
Tourism e-newsletter distribution	45,000	44,217	50,407	57,464	65,508
Tourism-related committee work (hours)	206	160	175	190	205

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Tourism initiatives completed	13	14	14	15	15
Facebook fans	4,848	6,255	7,755	9,255	10,755
Facebook POST impressions ¹	53,969	376,098	387,500	406,875	428,218
Total leisure spending in Fauquier County ²	\$156.4M	\$162.3M	\$165.6M	\$168.9M	\$173.9M
Persons employed in tourism industry ²	1,685	1,715	1,753	1,788	1,823
Payroll from tourism jobs ²	\$30M	\$31M	\$31.9M	\$32.8M	\$33.7M
Lodging tax revenue, Town of Warrenton ²	\$272,503	\$272,544	\$275,000	\$280,000	\$285,000
Meals tax, Town of Warrenton ²	\$2.1M	\$2.2M	\$2.24M	\$2.28M	\$2.3M
Visits to Visitor Center	4,758	4,885	4,853	4,950	5,049

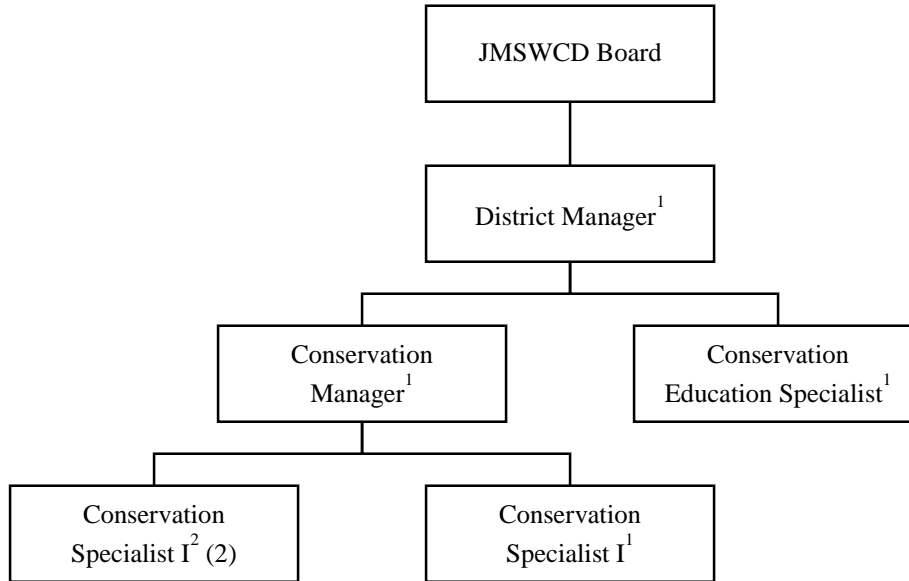
¹Facebook measurements for the year are available for individual post impressions. Facebook page VISITS are only available for 180 days.

²Source: Virginia Tourism Corporation and are available for the calendar year proceeding each fiscal year.

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.



¹ Positions partially supported by local funds.

² Grant-funded positions.

GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs.
- Provide land users with technical assistance and funds to implement conservation practices that improve water quality and protect soil resources in the Rappahannock and Potomac Watersheds.
- Strive to achieve the goals of the Chesapeake Bay Agreement and the Bay Total Maximum Daily Load (TMDL) as directed by the Commonwealth of Virginia.
- Administer Implementation Plans for Goose Creek and Little River Runs through the TMDL Grant Agreements.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to Natural Resources Conservation Service (NRCS) in the implementation of various Federal conservation programs.
- Improve water quality, reduce soil loss, and enhance wildlife habitat through the installation of riparian forested buffers along streams in Fauquier County.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

KEY PROJECTS FOR FY 2017 AND FY 2018:

- Continue to implement Agricultural Best Management Practices (BMPs) to reduce non-point source pollution entering the Chesapeake Bay through the implementation of the Virginia Agricultural Cost-Share and Tax Credit Programs, in accordance with the Chesapeake Bay Agreement. Continue to implement the practices sign-up through the 100% cost-share promotion as funding is received from the state.
- Support and assist NRCS with the implementation of federal programs such as the Environmental Quality Incentives Program and the Conservation Reserve Enhancement Program.
- Present environmental education programs for K-12 students and community groups. Topics to include water quality monitoring, non-point source pollution, soil erosion, recycling, and water quality. This includes Water Quality Stream Monitoring Program, and Conservation Field Day Programs.
- Implement agricultural TMDL Plan by directing resources at those problems contributing to non-point source pollution on Goose Creek watershed.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Conduct riparian buffer restoration projects.
- Continue to make rain barrels available for water conservation.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Total							
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$145,847	\$154,971	\$154,971	\$156,606	\$156,606	\$178,307	\$182,807
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$145,847	\$154,971	\$154,971	\$156,606	\$156,606	\$178,307	\$207,807
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$145,847	\$154,971	\$154,971	\$156,606	\$156,606	\$178,307	\$207,807
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for the John Marshall Soil and Water Conservation District includes adjustments to operating expenditures based on the jurisdictional funding formula. In addition, the FY 2018 budget includes one-time capital expenditures for the purchase of a replacement vehicle.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

PROGRAM 1: *Agricultural BMP Cost-Share Programs*

- Provide technical assistance and/or cost-share to farmers and landowners in the design, installation, and implementation of Best Management Practices (BMPs) in Fauquier County to reduce and maintain non-point source pollution levels as required by the Chesapeake Bay Agreement and Tributary Strategies.
- Since 1985 and through June 2015, the John Marshall District has provided landowners in Fauquier County with \$7,924,825 to install BMPs improving water quality. In FY 2015, 151,460 feet of stream bank was protected and 3,524 acres were placed under conservation treatment. Through the TMDL Implementation Plan, we have provided landowners with \$1,979,361 to install conservation practices since 2006. Also under the TMDL Implementation Plan in FY 2015 29,780 feet of stream bank was protected and 469 acres were placed under conservation treatment. These are voluntary programs funded through the Virginia Agricultural Cost-Share and TMDL Programs administered by the District.
- Implement TMDL Plan to address water quality impairments in Goose Creek watershed.
- The JMSWCD Technical Review Committee will review Resource Management Plans. These plans once fully implemented will provide farmers a “safe harbor” from new state regulations for a period of nine years. They will be subject to spot checks.
- Provide technical assistance to NRCS to implement Farm Bill Conservation Programs.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Stream bank protection (feet)	146,786	181,240	220,000	220,000	220,000
Cropland conservation measures (acres)	8,782	2,179	3,500	3,500	3,500
Restored riparian forest buffers (acres)	11	14	15	15	15
Riparian vegetated buffers (acres)	100	122	120	120	120
Agricultural incentives issued to cooperators	1,687,401	1,193,123	800,000	800,000	800,000

OBJECTIVE:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Percent of Allocation Issued to Landowners	100%	100%	100%	90%	90%
Percent of Funds Allocated	100%	100%	100%	90%	90%
Number of Projects Completed	91	61	50	50	50
Outreach (# of contacts)	3,537	4,552	3,000	3,000	3,000
Acres under Conservation Planning	8782	3,993	3,000	3,000	3,000
Agricultural Tax Credits Issued (Calendar Year)	\$3,766	\$33,357	\$25,000	\$15,000	\$15,000

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

PROGRAM 2: *Education Programs*

- Increase community awareness of educational programs and services offered by the John Marshall SWCD. Outreach targets teachers, students, County departments, citizens, engineers, and local businesses.
- Provide a meaningful Bay or watershed experience for students as outlined in the 2014 Chesapeake Bay Agreement.
- Provide assistance in organizing Fauquier County Fall Farm Tour and conduct Third Grade Farm Field Days.
- Continue seventh grade Conservation Field Day.
- Manage stream monitoring programs in high schools. Also, continue the Upper Rappahannock Watershed Stream monitoring program and provide data to Virginia Save Our Streams and the Department of Environmental Quality.

SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Conservation & Farm Tour Field Days	2	5	5	5	5
Conservation education programs	138	187	200	200	200
Water monitoring programs	23	35	30	30	30
Rain barrels sold	7	22	10	10	10
Conservation newsletter/annual report	5	5	5	5	5

OBJECTIVE:

- Educate citizens of Fauquier County about the importance of protecting and conserving the County's soil and water resources, with an emphasis on providing meaningful watershed experiences for students.

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Student audience	2,871	3,905	4,200	4,200	4,200
Adult audience	541	1,150	800	800	800
Articles/news releases	39	49	50	50	50
Water quality tests performed	797	653	650	650	650
Web page hits	19,521	21,282	9,000 ¹	9,000	9,000

¹Beginning in FY 2016, IT is capturing unique users.

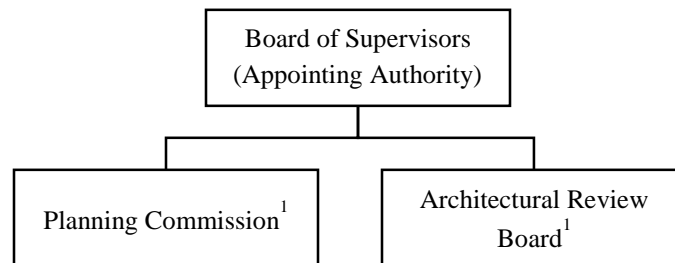
PLANNING COMMISSION – BOARD OF ZONING APPEALS – ARCHITECTURAL REVIEW BOARD

ORGANIZATIONAL PURPOSE:

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

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

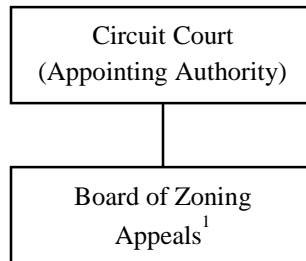
Planning Commission/Architectural Review Board



¹Each group receives staff support from Community Development.

PLANNING COMMISSION – BOARD OF ZONING APPEALS – ARCHITECTURAL REVIEW BOARD

Board of Zoning Appeals



¹The BZA receives staff support from Community Development.

GOALS:

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

KEY PROJECTS FOR FY 2017:

Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Complete review of the Comprehensive Plan chapters on Transportation and Housing, and any implementing ordinances.
- Participate in the development of the strategic plan for 2050.
- Work with the Town of Warrenton on joint planning issues.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review Comprehensive Plan chapters on Zoning and Land Use and Economic Base.
- Review Form-based Code provisions in Marshall and Opal.
- Review recommended changes to ordinances related to the implementation of service district plans and telecommunications.

PLANNING COMMISSION – BOARD OF ZONING APPEALS – ARCHITECTURAL REVIEW BOARD

- Evaluate and make recommendation on development applications.
- Participate in the development of a Transfer of Development Rights Program.

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.
- Continue to develop and maintain a Historic Resource website to serve as a clearinghouse for County-wide historic resource data and documentation.
- Host public education events on Fauquier County history, preservation and design issues.
- Develop and implement a public workshop in archaeology for Virginia Archaeology Month (October 2016).
- Review and solicit community involvement in the County Preservation Plan.
- Evaluate approaches to the protection of historic resources.

KEY PROJECTS FOR FY 2018:

Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Complete review of the Comprehensive Plan chapters on Zoning, Land Use and Economics and readopt Comprehensive Plan in full, and work on any implementing ordinances.
- Participate in any follow-up activities related to the strategic plan for 2050.
- Work with the Town of Warrenton on joint planning issues.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review recommended changes to ordinances related to the implementation of service district plans and telecommunications.
- Evaluate and make recommendation on development applications.

Board of Zoning Appeals:

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

Architectural Review Board:

- Participate in the development of any designated historic districts.
- Continue to undertake surveys of historic properties in southern Fauquier.

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

- Provide information regarding Federal and State tax credits and other incentives for renovations of historic structures.
- Continue to develop and maintain a Historic Resource website to serve as a clearinghouse for County-wide historic resource data and documentation.
- Host public education events on Fauquier County history, preservation and design issues.
- Develop and implement a public workshop in archaeology for Virginia Archaeology Month (October 2017).
- Review and solicit community involvement in the County Preservation Plan.
- Continue to evaluate approaches to the protection of historic resources.

BUDGET SUMMARY:

Total	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$91,098	\$90,373	\$95,486	\$95,486	\$95,486	\$95,486	\$95,486
Operating	\$39,301	\$38,718	\$54,300	\$54,300	\$54,300	\$55,300	\$55,300
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$130,399	\$129,091	\$149,786	\$149,786	\$149,786	\$150,786	\$150,786
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$130,399	\$129,091	\$149,786	\$149,786	\$149,786	\$150,786	\$150,786
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for the Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes operating expenditure increases for advertising.

