



Office of the Town Manager
Judson Rex

STAFF REPORT

Warrenton Town Council
Carter Nevill, Mayor
Roy Francis, Ward 1
William Semple, Ward 2
Larry Kovalik, Ward 3
Michele O'Halloran, Ward 4
Eric Gagnon, Ward 5
Paul Mooney, At Large
David McGuire, At Large

Council Meeting Date:	September 8, 2026
Agenda Title:	Outside Agency Guidance
Requested Action:	Direction on contributions process
Department / Agency Lead:	Finance and Procurement
Staff Lead:	Brooke Campbell, Budget Manager

EXECUTIVE SUMMARY

The Town Council reviewed the proposed fiscal year (FY) 2028 budget calendar during the June council meeting. The first item on the proposed budget calendar includes making the FY 2028 funding request forms available to outside agencies.

DRAFT FISCAL YEAR 2028 BUDGET CALENDAR	
DATE	EVENT
September 8, 2026	Town Council Work Session Briefing: Budget Calendar & Outside Funding
Week of September 21, 2026	Budget requests made available to Town Departments and Outside Agencies.
October 16, 2026	Senior Leadership Team: Strategic Work Session
Week of October 19, 2026	Any internal department requests due to HC, IT, Fleet, Facilities.
Week of November 2, 2026	Town Department budget requests due to the Finance Department.
December 2026	Finance Director and Budget Manager meet with Town Manager to provide an overview of the compiled budget requests and initial revenue projections.
December 31, 2026	Outside Organization funding requests due to the Finance Department.
December 2026 - January 2027	Town Manager meets with each Town Department to review budget requests.
January 2027	Planning Commission work session to review the draft capital improvement plan for consistency with the Comprehensive Plan. <i>As needed if new projects are added.</i>
January 2027	Council Member Budget Briefings; Finance Committee Meeting
Late January/Early February	Town Council Annual Budget Workshop; Strategic Goal-setting and Budget Preview
February 2027	Planning Commission public hearing on the draft capital improvement plan. <i>As needed if new projects are added.</i>
March 2027	Council Member Budget Briefings; Finance Committee Meeting
March 9, 2027	Budget development progress briefing provided to Town Council.
April 1, 2027	Delivery of the Town Manager's proposed budget to the Town Council.
April 13, 2027	Town Council budget work session #1.
April 27, 2027	Town Council budget work session #2. -Public hearing on the Fiscal Year 2028 Proposed Budget and 2028-2033 Capital Improvement Plan
May 11, 2027	Town Council budget work session #3. -Adoption of the Fiscal Year 2028 Budget, the 2028-2033 Capital Improvement Plan, and the tax rates for the tax year beginning January 1, 2027
July 1, 2026	Beginning of Fiscal Year 2027

BACKGROUND

In prior years, council has directed staff to send the funding request forms via mail and email to the outside agencies who received funding in the previous year in addition to posting the form on our website. If we follow this same process, outside agencies listed in the table below who received funding in FY 2027 would receive the forms via mail and email. Organizations who did not receive funding in FY 2027 would still be able to access the form via our website.

OUTSIDE AGENCIES

DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY2027 REQUESTED	FY 2027 ADOPTED
Aging Together	\$4,250	\$4,250	\$4,000	\$5,000	\$4,120
Boys & Girls Club of Fauquier	7,650	7,650	-	-	-
Fauquier Community Action Committee	7,650	7,650	7,000	7,500	7,210
Fauquier Community Child Care	3,443	3,443	3,000	7,500	3,090
Fauquier Food Bank	2,869	2,869	2,500	5,000	2,575
Fauquier Family Shelter Services	5,126	5,126	5,000	6,000	5,150
Fauquier Free Clinic	7,650	7,650	7,500	7,500	7,500
Fauquier Historical Society	7,650	7,650	7,500	10,000	7,725
Hospice Support of Fauquier	4,250	4,250	4,000	5,000	4,120
Laurel Ridge Community College	5,738	5,738	5,500	6,000	5,665
Literacy Volunteers	1,913	1,913	1,900	2,500	1,957
Piedmont Dispute Resolution Center	765	765	750	765	765
TOTAL	\$58,954	\$58,954	\$48,650	\$62,765	\$49,877

NONDEPARTMENTAL

DESCRIPTION	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY2027 REQUESTED	FY 2027 ADOPTED
Transportation Services - Circuit Rider	\$165,666	\$174,009	\$185,927	\$189,503	\$189,503
Main Street Program - Experience Old Town Warrenton	65,000	65,000	60,000	65,000	61,800
VA Commission for the Arts (VCA)- Creative Community Partnership (CCP)	9,000	9,000	9,000	9,000	9,000
Warrenton Volunteer Fire Company	150,000	150,000	130,000	-	-
VA Department of Fire Programs (VDFP) - Aid to Localities (ATL)	45,281	51,541	51,541	56,288	56,288
TOTAL	\$434,947	\$449,550	\$436,468	\$319,791	\$316,591

STAFF RECOMMENDATION

Staff recommends council keep the process consistent with the prior year.

Service Level/Collaborative Impact

Keeping the process consistent will enhance clarity around the budget process.

Policy Direction/Warrenton Plan 2040

This action will support Plan Warrenton 2040 by promoting greater efficiency and an aligned budget process.

Fiscal/Legal Impact

None.

ATTACHMENTS

1. Contributions to Outside Agencies Policy